Alderman Adella Gray
Ward 1 Position 1

Alderman Sarah Marsh
Ward 1 Position 2

Alderman Mark Kinion
Ward 2 Position 1

Alderman Matthew Petty
Ward 2 Position 2

Mayor Lioneld Jordan
City Attorney Kit Williams
City Clerk Sondra E. Smith

Alderman Justin Tennant
Ward 3 Position 1

Alderman Martin W. Schoppmeyer, Jr.
Ward 3 Position 2

Alderman Rhonda Adams
Ward 4 Position 1

Alderman Alan T. Long
Ward 4 Position 2

# Final Agenda
## City of Fayetteville Arkansas
## City Council Meeting
## December 02, 2014

A meeting of the Fayetteville City Council will be held on December 02, 2014 at 5:30 PM in Room 219 of the City Administration Building located at 113 West Mountain Street, Fayetteville, Arkansas.

**Call to Order**

**Roll Call**

**Pledge of Allegiance**

**Mayor's Announcements, Proclamations and Recognitions:**

**City Council Meeting Presentations, Reports and Discussion Items:**

**Agenda Additions:**

**A. Consent:**

1. Approval of the November 18, 2014 City Council meeting minutes. **APPROVED**

2. **2014-0529** A resolution to award Bid #14-62 and approve the purchase of a horizontal compost grinder from Rotochopper, inc. of St. Martin, Minnesota in the amount of $446,600.00 plus applicable taxes for use by the Recycling and Trash Collection Division.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 206-14**

3. **2014-0468** A resolution to approve a budget adjustment in the total amount of $21,320.00 representing donation revenue to Animal Services for the second and third quarters of 2014.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 207-14**

4. **2014-0535** A resolution to approve Amendment No. 2 to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division office building expansion and site improvements in an amount not to exceed $47,527.00.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 208-14**

5. **2014-0526** A resolution to agree to the terms of the Fayetteville Natural Heritage Association's letter of October 9, 2014, proposing how it will invest and pay to the City $300,000.00 for the purchase and preservation of Mount Kessler Reserve.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 209-14**

6. **2014-0528** A resolution to authorize an agreement with the Northwest Arkansas Land Trust in the amount of $50,309.00, which will be paid by the Fayetteville National Heritage Association, to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 210-14**

7. **2014-0487** A resolution to approve a budget adjustment in the total amount of $22,529.00 representing donation revenue to the Yvonne Richardson Community Center for October 2014.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 211-14**

8. **2014-0462 A** resolution to approve a one year lease with option to renew for seven years with the Area Agency on Aging of Northwest Arkansas with consideration for the lease of $1.00 per year, the provision of public recreation services to Fayetteville senior citizens and upkeep and maintenance of the Walker Park Senior Activity and Wellness Center located at 945 S. College Avenue.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 212-14**

9. **2014-0533** A resolution to approve the annual extension of the contract with Community Access Television, Inc. D/B/A Your Media in the amount of $105,000.00 for the provision of Public Access Television Services and the operation of the Public Access Television Channel through 2015, contingent on approval of the 2015 annual city budget and work program.

**PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 213-14**

**B. Unfinished Business:**

1. **2014-0479** A resolution to adopt the 2015 Annual Budget and Work Program. *This resolution was tabled at the November 18, 2014 City Council meeting to the December 2, 2014 City Council Meeting.*

   **PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 214-14**

2. **2014-0447** An ordinance rezoning that property described in rezoning petition RZN 14-4850, for approximately 4.96 acres, located along the north side of Martin Luther King Boulevard between Government and Hill Avenues, from I-1, Heavy Commercial/Light Industrial, to C-2, Thoroughfare Commercial.

   **THIS ORDINANCE WAS LEFT ON THE SECOND READING**

3. **2014-0382** A resolution to order the razing and removal of a dilapidated and unsafe structure owned by Kenneth C. and Wanda L. Easterling located at 909 W. Eagle Street in the City of Fayetteville, Arkansas, and to approve a budget adjustment.

   **THIS ORDINANCE WAS TABLED TO THE MARCH 17, 2015 CITY COUNCIL MEETING**

**C. New Business:**

1. **2014-0530** A resolution to authorize the purchase of a John Deere Backhoe Loader from Stribling Equipment of Springdale, Arkansas in the amount of $85,500.00 pursuant to the National Joint Powers Alliance Cooperative purchasing agreement for use by the Water and Sewer Division.

   **PASSED AND SHALL BE RECORDED AS RESOLUTION NO. 215-14**

2. **2014-0532** An ordinance rezoning that property described in rezoning petition RZN 14-4859, for approximately 1.9 acres, located at the 300 & 400 Block of Martin Luther King Boulevard from NC, Neighborhood Conservation, to DG, Downtown General.

   **THIS ORDINANCE WAS LEFT ON THE FIRST READING AND TABLED TO THE JANUARY 6, 2015 CITY COUNCIL MEETING**

3. **2014-0522** An ordinance rezoning that property described in rezoning petition RZN 14-4867, for approximately 4.17 acres, located at 2269 North Henbest Drive from CS, Community Services, to C-2, Thoroughfare Commercial.

   **PASSED AND SHALL BE RECORDED AS ORDINANCE NO. 5722**

4. **2014-0527** An ordinance rezoning that property described in Rezoning Petition RZN 14-4868, for approximately 10.59 acres, located at 2030 South Morningside Drive from I-2, General Industrial, to I-1, Heavy Commercial/Light Industrial.

   **PASSED AND SHALL BE RECORDED AS ORDINANCE NO. 5723**

5. **2014-0520** An ordinance to amend § 159.01 fees of the Unified Development Code pursuant to the User Fee Cost Recovery Policy.

**PASSED AND SHALL BE RECORDED AS ORDINANCE NO. 5724**

6. **2014-0518** An ordinance to waive the requirements of formal competitive bidding and approve a contract between the City of Fayetteville, Arkansas and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514.00 to provide public recreation services for the senior citizens of Fayetteville for 2015, contingent on approval of the 2015 Annual City Budget and Work Program.

**PASSED AND SHALL BE RECORDED AS ORDINANCE NO. 5725**

7. **2014-0519** An ordinance to waive the requirements of formal competitive bidding and approve a contract between the City of Fayetteville, Arkansas and Fayetteville Youth Center, Inc. In the amount of $215,175.00 to provide public recreation services for the youth and citizens of Fayetteville for 2015, contingent on approval of the 2015 Annual City Budget and Work Program.

**PASSED AND SHALL BE RECORDED AS ORDINANCE NO. 5726**

**D. City Council Agenda Session Presentations:**

**E. City Council Tour:**

**F. Announcements:**

**Adjournment: 8:51 p.m.**

## NOTICE TO MEMBERS OF THE AUDIENCE

**All interested persons may address the City Council on agenda items of New and Old Business. Please wait for the Mayor to request public comment and then come to the podium, give your name, address, and comments about the agenda item**. Please address only the Mayor. Questions are usually answered by the Mayor, Aldermen or Staff after the public comment period is over. Please keep your comments brief and respectful. Each person is only allowed one turn at the microphone for discussion of an agenda item.

**All cell phones must be silenced and may not be used within the City Council Chambers.**

Below is a portion of the **Rules of Order and Procedure of the Fayetteville City Council** pertaining to City Council meetings:

> **Agenda additions.** A new item which is requested to be added to the agenda at a City Council meeting should only be considered if it requires immediate City Council consideration and if the normal agenda setting process is not practical. The City Council may only place such new item on the City Council meeting's agenda by suspending the rules by two-thirds vote. Such agenda addition shall be heard prior to the Consent Agenda.
>
> **Consent Agenda.** Consent Agenda items shall be read by the Mayor and voted upon as a group without discussion by the City Council. If an Alderman wishes to comment upon or discuss a Consent Agenda item that item shall be removed and considered immediately after the Consent Agenda has been voted upon.
>
> **Old business and new business.**
>
> > **Presentations by staff and applicants.** Agenda items shall be introduced by the Mayor and, if an ordinance, read by the City Attorney. City staff shall then present a report. An agenda applicant (city contractor, rezoning or development applicant, etc.) may present its proposal only during this presentation period, but may be recalled by an alderman later to answer questions. Staff and applicants may use electronic visual aids in a City Council meeting as part of their presentation.
> >
> > **Public comments.** Public comment shall be allowed for all members of the audience on all items of old and new business and subjects of public hearings. No electronic visual aid presentations shall be allowed, but the public may submit photos, petitions, etc. to be distributed to the City Council. If a member of the public wishes for the City Clerk to distribute materials to the City Council before its meeting, such materials should be supplied to the City Clerk office no later than 9:00 a.m. on the day of the City Council meeting. Any member of the public shall first state his or her name and address, followed by a concise statement of the person's position on the question under discussion. Repetitive comments should be avoided; this applies to comments made previously either to the City Council or to the Planning Commission when those Planning Commission minutes have been provided to the Aldermen. All remarks shall be addressed to the Mayor or the City Council as a whole and not to any particular member of the City Council. No person other than the Aldermen and the person having the floor shall be permitted to enter into any discussions without permission of the Mayor. No questions shall be directed to an Alderman or city staff member except through the Mayor.
>
> **Courtesy and respect.** All members of the public, all city staff and elected officials shall accord the utmost courtesy and respect to each other at all times. All shall refrain from rude or derogatory remarks, reflections as to integrity, abusive comments and statements about motives or personalities. Any member of the public who violates these standards shall be ruled out of order by the Mayor, must immediately cease speaking and shall leave the podium.

**Interpreters or TDD for hearing impaired are available for all City Council meetings, a 72 hour advance notice is required. For further information or to request an interpreter, please call (479) 575-8330.**

A copy of the complete City Council agenda is available at www.fayetteville-ar.gov or in the office of the City Clerk, 113 W. Mountain, Fayetteville, Arkansas.

**City Council Meeting:** **Decem ber 2, 2014** **Adjourn:** 8:51 p.m.

| **Subject:** | **Roll** | | | | |
|---|---|---|---|---|---|
| | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| | **Adams** | ✓ | | | |
| | **Long** | ✓ | | | |
| | **Gray** | ✓ | | | |
| | **Mayor Jordan** | ✓ | | | |

9-0

| **Subject:** | | | | | |
|---|---|---|---|---|---|
| **Motion To:** | | | | | |
| **Motion By:** | | | | | |
| **Seconded:** | | | | | |
| | **Marsh** | | | | |
| | **Kinion** | | | | |
| | **Petty** | | | | |
| | **Tennant** | | | | |
| | **Schoppmeyer** | | | | |
| | **Adams** | | | | |
| | **Long** | | | | |
| | **Gray** | | | | |
| | **Mayor Jordan** | | | | |

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Consent** | | | | |
| **Motion To:** | | Approve | | | |
| **Motion By:** | | Marsh | | | |
| **Seconded:** | | Gray | | | |
| passed minutes approved 206-14 thru 213-14 | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| | **Adams** | ✓ | | | |
| | **Long** | ✓ | | | |
| | **Gray** | ✓ | | | |
| | **Mayor Jordan** | | | | |

8-0

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | | | | | |
| **Motion To:** | | | | | |
| **Motion By:** | | | | | |
| **Seconded:** | | | | | |
| | **Marsh** | | | | |
| | **Kinion** | | | | |
| | **Petty** | | | | |
| | **Tennant** | | | | |
| | **Schoppmeyer** | | | | |
| | **Adams** | | | | |
| | **Long** | | | | |
| | **Gray** | | | | |
| | **Mayor Jordan** | | | | |

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **2015 Annual Budget and Work Program** | | | | |
| **Motion To:** | | Approve | | | |
| **Motion By:** | | Marsh | | | |
| **Seconded:** | | Gray | | | |
| **B. 1 Unfinished Business** | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| passed | **Adams** | ✓ | | | |
| | **Long** | ✓ | | | |
| | **Gray** | ✓ | | | |
| 214-14 | **Mayor Jordan** | | | | |

8-0

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **RZN 14-4850 Hanna's Landing Appeal** | | | | |
| **Motion To:** | | 2nd Read | | | |
| **Motion By:** | | Long | | | |
| **Seconded:** | | Tennant | | | |
| **B. 2 Unfinished Business** | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| Left on the Second Reading | **Adams** | ✓ | | | |
| | **Long** | ✓ | | | |
| | **Gray** | ✓ | | | |
| | **Mayor Jordan** | | | | |

8-0

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Raze and Removal 909 W. Eagle Street** | | | | |
| **Motion To:** | | Tabled to March 17, 2015 | | | |
| **Motion By:** | | Marsh | | | |
| **Seconded:** | | Petty | | | |
| **B. 3 Unfinished Business** Tabled to March 17, 2015 | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | absent during vote | | | |
| | **Adams** | ✓ | | | |
| | **Long** | absent during vote | | | |
| | **Gray** | ✓ | | | |
| | **Mayor Jordan** | | | | |

6-0

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | | | | | |
| **Motion To:** | | | | | |
| **Motion By:** | | | | | |
| **Seconded:** | | | | | |
| | **Marsh** | | | | |
| | **Kinion** | | | | |
| | **Petty** | | | | |
| | **Tennant** | | | | |
| | **Schoppmeyer** | | | | |
| | **Adams** | | | | |
| | **Long** | | | | |
| | **Gray** | | | | |
| | **Mayor Jordan** | | | | |

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Stribling Equipment** | | | | |
| **Motion To:** | | Approve | | | |
| **Motion By:** | | Marsh | | | |
| **Seconded:** | | Gray | | | |
| **C. 1 New Business** | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| passed | **Adams** | absent during vote | | | |
| | **Long** | absent during vote | | | |
| | **Gray** | ✓ | | | |
| 215-14 | **Mayor Jordan** | | | | |

6-0

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **RZN 14-4859 Niederman Enterprises** | | | | |
| **Motion To:** | | Table to Jan. 6, 2015 | | | |
| **Motion By:** | | Petty | | | |
| **Seconded:** | | Marsh | | | |
| **C. 2 New Business** | **Marsh** | ✓ | | | |
| | **Kinion** | ✓ | | | |
| | **Petty** | ✓ | | | |
| | **Tennant** | ✓ | | | |
| | **Schoppmeyer** | ✓ | | | |
| Left on First Reading Tabled to Jan 6, 2015 | **Adams** | ✓ | | | |
| | **Long** | absent during vote | | | |
| | **Gray** | ✓ | | | |
| | **Mayor Jordan** | | | | |

7-0

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **RZN 14-4867 Adventure Subaru** | | | | |
| **Motion To:** | | 2nd Read | 3rd Read | Pass | |
| **Motion By:** | | Schoppmeyer | Gray | | |
| **Seconded:** | | Adams | Tennant | | |
| **C. 3 New Business** | **Marsh** | ✓ | ✓ | ✓ | |
| | **Kinion** | ✓ | ✓ | ✓ | |
| | **Petty** | ✓ | ✓ | ✓ | |
| | **Tennant** | ✓ | ✓ | ✓ | |
| | **Schoppmeyer** | ✓ | ✓ | ✓ | |
| passed | **Adams** | ✓ | ✓ | ✓ | |
| | **Long** | absent during vote | absent during vote | absent during vote | |
| | **Gray** | ✓ | ✓ | ✓ | |
| 5722 | **Mayor Jordan** | | | | |
| | | 7-0 | 7-0 | 7-0 | |

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **RZN 14-4868 Prism Education Center** | | | | |
| **Motion To:** | | 2nd Read | 3rd Read | Pass | |
| **Motion By:** | | Marsh | Marsh | | |
| **Seconded:** | | Adams | Gray | | |
| **C. 4 New Business** | **Marsh** | ✓ | ✓ | ✓ | |
| | **Kinion** | ✓ | ✓ | ✓ | |
| | **Petty** | ✓ | ✓ | ✓ | |
| | **Tennant** | ✓ | ✓ | ✓ | |
| | **Schoppmeyer** | ✓ | ✓ | ✓ | |
| passed | **Adams** | ✓ | ✓ | ✓ | |
| | **Long** | absent during vote | absent during vote | absent during vote | |
| | **Gray** | ✓ | ✓ | ✓ | |
| 5723 | **Mayor Jordan** | | | | |
| | | 7-0 | 7-0 | 7-0 | |

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Amend 159.01 Fees** | | | | |
| **Motion To:** | | 2nd Read | 3rd Read | Pass | |
| **Motion By:** | | Marsh | Gray | | |
| **Seconded:** | | Gray | Marsh | | |
| **C. 5 New Business** | **Marsh** | ✓ | ✓ | ✓ | |
| | **Kinion** | ✓ | ✓ | ✓ | |
| | **Petty** | ✓ | ✓ | ✓ | |
| | **Tennant** | ✓ | ✓ | ✓ | |
| | **Schoppmeyer** | ✓ | ✓ | ✓ | |
| passed | **Adams** | ✓ | ✓ | ✓ | |
| | **Long** | absent during vote | absent during vote | absent during | |
| | **Gray** | ✓ | ✓ | ✓ | |
| 5724 | **Mayor Jordan** | | | | |
| | | 7-0 | 7-0 | 7-0 | |

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Area Agency on Aging of NWA Recreation Contract** | | | | |
| **Motion To:** | | 2nd Read | 3rd Read | Pass | |
| **Motion By:** | | Tennant | Tennant | | |
| **Seconded:** | | Marsh | Gray | | |
| **C. 6 New Business** | **Marsh** | ✓ | ✓ | ✓ | |
| | **Kinion** | ✓ | ✓ | ✓ | |
| | **Petty** | ✓ | ✓ | ✓ | |
| | **Tennant** | ✓ | ✓ | ✓ | |
| | **Schoppmeyer** | ✓ | ✓ | ✓ | |
| passed | **Adams** | ✓ | ✓ | ✓ | |
| | **Long** | absent during vote | absent during vote | absent during vote | |
| | **Gray** | ✓ | ✓ | ✓ | |
| 5725 | **Mayor Jordan** | | | | |
| | | 7-0 | 7-0 | 7-0 | |

**City Council Meeting:** **December 2, 2014**

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | **Fayetteville Boys and Girls Club Recreation Contract** | | | | |
| **Motion To:** | | 2nd Read | 3rd Read | Pass | |
| **Motion By:** | | Tennant | Tennant | | |
| **Seconded:** | | Marsh | Marsh | | |
| **C. 7 New Business** | **Marsh** | ✓ | ✓ | ✓ | |
| | **Kinion** | ✓ | ✓ | ✓ | |
| | **Petty** | ✓ | ✓ | ✓ | |
| | **Tennant** | ✓ | ✓ | ✓ | |
| | **Schoppmeyer** | ✓ | ✓ | ✓ | |
| passed | **Adams** | ✓ | ✓ | ✓ | |
| | **Long** | absent during vote | absent during vote | absent during vote | |
| | **Gray** | ✓ | ✓ | ✓ | |
| 5726 | **Mayor Jordan** | | | | |
| | | 7-0 | 7-0 | 7-0 | |

| | | | | | |
|---|---|---|---|---|---|
| **Subject:** | | | | | |
| **Motion To:** | | | | | |
| **Motion By:** | | | | | |
| **Seconded:** | | | | | |
| | **Marsh** | | | | |
| | **Kinion** | | | | |
| | **Petty** | | | | |
| | **Tennant** | | | | |
| | **Schoppmeyer** | | | | |
| | **Adams** | | | | |
| | **Long** | | | | |
| | **Gray** | | | | |
| | **Mayor Jordan** | | | | |

# DEPARTMENTAL CORRESPONDENCE

OFFICE OF THE
CITY ATTORNEY

Kit Williams
*City Attorney*

Blake Pennington
*Assistant City Attorney*

Patti Mulford
*Paralegal*

TO: **Mayor Jordan**

THRU: **Sondra Smith,** City Clerk

FROM: **Kit Williams,** City Attorney

DATE: **December 3, 2014**

RE: **Resolutions and Ordinances prepared by the City Attorney's Office and passed at the City Council meeting of December 2, 2014**

1. A resolution to award bid #14-62 and approve the purchase of a horizontal compost grinder from Rotochopper, Inc. of St. Martin, Minnesota in the amount of $446,600.00 plus applicable taxes for use by the recycling and trash collection division.

2. A resolution to approve a budget adjustment in the total amount of $21,320.00 representing donation revenue to Animal Services for the second and third quarters of 2014.

3. A resolution to approve amendment no. 2 to the agreement with McGoodwin, Williams And Yates, Inc. for design services associated with the Recycling and Trash Collection Division office building expansion and site improvements in an amount not to exceed $47,527.00.

4. A resolution to agree to the terms of the Fayetteville Natural Heritage Association's letter of October 9, 2014, proposing how it will invest and pay to the city $300,000.00 for the purchase and preservation of Mount Kessler Reserve.

5. A resolution to authorize an agreement with the Northwest Arkansas Land Trust in the amount of $50,309.00, which will be paid by the Fayetteville National Heritage Association, to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve.

6. A resolution to approve a budget adjustment in the total amount of $22,529.00 representing donation revenue to the Yvonne Richardson Community Center for October 2014.

7. A resolution to approve a one year lease with option to renew for seven years with the area Agency on Aging of Northwest Arkansas with consideration for the lease of $1.00 per year, the provision of public recreation services to Fayetteville senior citizens and upkeep and

maintenance of the Walker Park Senior Activity and Wellness Center located at 945 S. College Avenue.

8. A resolution to approve the annual extension of the contract with Community Access Television, Inc. D/B/A Your Media in the amount of $105,000.00 for the provision of Public Access Television services and the operation of the Public Access Television channel through 2015, contingent on approval of the 2015 annual city budget and work program.

9. A resolution to adopt the 2015 annual budget and work program.

10. A resolution to authorize the purchase of a John Deere backhoe loader from Stribling Equipment of Springdale, Arkansas in the amount of $85,500.00 pursuant to the National Joint Powers Alliance Cooperative Purchasing Agreement for use by the Water and Sewer Division.

11. An ordinance to amend § 159.01 fees of the Unified Development Code pursuant to the User Fee Cost Recovery Policy.

12. An ordinance to waive the requirements of formal competitive bidding and approve a contract between the City Of Fayetteville, Arkansas and The Area Agency on Aging of Northwest Arkansas in the amount of $84,514.00 to provide public recreation services for the senior citizens of Fayetteville for 2015.

13. An ordinance to waive the requirements of formal competitive bidding and approve a contract between the City of Fayetteville, Arkansas and Fayetteville Youth Center, Inc. in the amount of $215,175.00 to provide public recreation services for the youth and citizens of Fayetteville for 2015.

# City of Fayetteville, Arkansas

*113 West Mountain Street*
*Fayetteville, AR 72701*
*479-575-8323 TDD - 479-521-1316*

## Meeting Agenda - Final

**Tuesday, December 2, 2014**

**5:30 PM**

**City Hall--Room 219**

## City Council

***Adella Gray Ward 1***
***Sarah Marsh Ward 1***
***Mark Kinion Ward 2***
***Matthew Petty Ward 2***
***Justin Tennant Ward 3***
***Martin W. Schoppmeyer, Jr. Ward 3***
***Rhonda Adams Ward 4***
***Alan Long Ward 4***

***ELECTED OFFICIALS:***
***Mayor Lioneld Jordan***
***City Attorney Kit Williams***
***City Clerk Sondra Smith***

## Call To Order

## Roll Call

## Pledge of Allegiance

## Mayor's Announcements, Proclamations and Recognitions

## City Council Meeting Presentations, Reports and Discussion Items:

## Agenda Additions:

## A. Consent:

**A. 1** **2014-0315** Approval of the November 18, 2014 City Council Meeting Minutes

**A. 2** **2014-0529** A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

***Attachments:*** SRP 12-2-14 Compost Grinder 4026

**A. 3** **2014-0468** A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

***Attachments:*** 2014-0468 Animal Services Donation Revenue

BA 2nd + 3rd Qtr 2014

**A. 4** **2014-0535** A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

***Attachments:*** 2014-0535 Amendment 2 with MWY for RTC Facility Design

**A. 5** **2014-0526** A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:*** 2014-0526 FNHA Commitment

**A. 6** **2014-0528** A RESOLUTION TO AUTHORIZE AN AGREEMENT WITH THE NORTHWEST ARKANSAS LAND TRUST IN THE AMOUNT OF $50,309.00, WHICH WILL BE PAID BY THE FAYETTEVILLE NATIONAL HERITAGE ASSOCIATION, TO BEGIN THE PROCESS OF ESTABLISHING A CONSERVATION EASEMENT FOR THE PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:*** 2014-0528 NWALT Agreement

**A. 7** **2014-0487** A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

***Attachments:*** 2014 YRCC Donation Recognition

BA Administrative Adjs - Donations YRCC -Council Date 12-2-14

**A. 8** **2014-0462** A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS WITH CONSIDERATION FOR THE LEASE OF $1.00 PER YEAR, THE PROVISION OF PUBLIC RECREATION SERVICES TO FAYETTEVILLE SENIOR CITIZENS AND UPKEEP AND MAINTENANANCE OF THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

***Attachments:*** Walker Park Senior Adult & Wellness Center Building Lease Agenda Item

**A. 9** **2014-0533** A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0533 Public Access Contract

## B. Unfinished Business:

**B. 1** **2014-0479** A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0479 2015 Annual Budget and Work Program

***Legislative History***

| | | |
|---|---|---|
| 11/18/14 | City Council | tabled |

*This resoluton was tabled at the November 18, 2014 City Council meeting to the December 2, 2014 City Council meeting.*

**B. 2** **2014-0447** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:***

Appeal Letter 14-4850

SRM 14-4850

ORD 14-4850

EX A 14-4850

EX B 14-4850

Photographs 14-4850

Staff Report 14-4850

Maps 14-4850

Additional Information

***Legislative History***

11/6/14 City Council tabled

*This ordinance was left on the First Reading at the November 6, 2014 City Coucil meeting and tabled to the December 2, 2014 City Council meeting.*

**B. 3** **2014-0382** A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

***Attachments:***

SRF (909 Eagle) C#19276

SRM R&R Council Memo (909 Eagle) C#19276

BA-909 W Eagle

Supporting Documents (909 Eagle) C#19276

***Legislative History***

11/6/14 City Council tabled

*This resolution was tabled at the September 16, 2014 City Council meeeting to the December 2, 2014 City Council meeting.*

## C. New Business:

**C. 1** **2014-0530** A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE WATER AND SEWER DIVISION

***Attachments:*** SRP 12-2-14 Backhoe 6010

**C. 2** **2014-0532** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

***Attachments:*** RZN 14-4859 Niederman

ORD 14-4859 Niederman

**C. 3** **2014-0522** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:*** 14-4867 FULL AGENDA REQUEST

14-4867 CC ORD

**C. 4** **2014-0527** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

***Attachments:*** 14-4868 Full Agenda request

14-4868 CC ORD

**C. 5** **2014-0520** AN ORDINANCE TO AMEND § 159.01 FEES OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

***Attachments:*** 2014-0520 Ch. 159 Fees Amendment

**C. 6** **2014-0518** AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0518 AAA Recreation Contract Council Agenda Item

**C. 7** **2014-0519** AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0519 FBGC Recreation Contract Agenda Item

## D. City Council Agenda Session Presentations:

## E. City Council Tour:

## F. Announcements:

## G. Adjournment

## NOTICE TO MEMBERS OF THE AUDIENCE

*All interested persons may address the City Council on agenda items of New and Old Business. Please wait for the Mayor to request public comment and then come to the podium, give your name, address, and comments about the agenda item. Please address only the Mayor. Questions are usually answered by the Mayor, Aldermen or Staff after the public comment period is over. Please keep your comments brief and respectful. Each person is only allowed one turn at the microphone for discussion of an agenda item.*

*All cell phones must be silenced and may not be used within the City Council Chambers.*

*Below is a portion of the Rules of Order and Procedure of the Fayetteville City Council pertaining to City Council meetings:*

*Agenda additions. A new item which is requested to be added to the agenda at a City Council meeting should only be considered if it requires immediate City Council consideration and if the normal agenda setting process is not practical. The City Council may only place such new item on the City Council meeting's agenda by suspending the rules by two-thirds vote. Such agenda addition shall be heard prior to the Consent Agenda.*

*Consent Agenda. Consent Agenda items shall be read by the Mayor and voted upon as a group without discussion by the City Council. If an Alderman wishes to comment upon or discuss a Consent Agenda item, that item shall be removed and considered immediately after the Consent Agenda has been voted upon.*

*Old business and new business.*

*Presentations by staff and applicants. Agenda items shall be introduced by the Mayor and, if an ordinance, read by the City Attorney. City staff shall then present a report. An agenda applicant (city contractor, rezoning or development applicant, etc.) may present its proposal only during this presentation period, but may be recalled by an alderman later to answer questions. Staff and applicants may use electronic visual aids in a City Council meeting as part of their presentation.*

*Public comments. Public comment shall be allowed for all members of the audience on all items of old and new business and subjects of public hearings. No electronic visual aid presentations shall be allowed, but the public may submit photos, petitions, etc. to be distributed to the City Council. If a member of the public wishes for the City Clerk to distribute materials to the City Council before its meeting, such materials should be supplied to the City Clerk office no later than 9:00 a.m. on the day of the City Council meeting. Any member of the public shall first state his or her name and address, followed by a concise statement of the person's position on the question under discussion. Repetitive comments should be avoided; this applies to comments made previously either to the City Council or to the Planning Commission when those Planning Commission minutes have been provided to the Aldermen. All remarks shall be addressed to the Mayor or the City Council as a whole and not to any particular member of the City Council. No person other than the Aldermen and the person having the floor shall be permitted to enter into any discussions without permission of the Mayor. No questions shall be directed to an Alderman or city staff member except through the Mayor.*

*Courtesy and respect.*

*All members of the public, all city staff and elected officials shall accord the utmost courtesy and respect to each other at all times. All shall refrain from rude or derogatory remarks, reflections as to integrity, abusive comments and statements about motives or personalities. Any member of the public who violates these standards shall be ruled out of order by the Mayor, must immediately cease speaking and shall leave the podium.*

*Interpreters or TDD for hearing impaired are available for all City Council meetings, a 72 hour advance notice is required. For further information or to request an interpreter, please call 575-8330.*

*A copy of the complete City Council agenda is available at accessfayetteville.org or in the office of the City Clerk, 113 W. Mountain, Fayetteville, Arkansas.*

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0529**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 2

A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

**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 awards Bid #14-62 and approves the purchase of a horizontal compost grinder from Rotochopper, Inc. of St. Martin, Minnesota in the amount of $446,600.00 plus applicable taxes for use by the Recycling and Trash Collection Division.

**City of Fayetteville Staff Review Form**

2014-0529

Legistar File ID

12/2/2014

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

| Jesse Beeks, Barbara Olsen | 11/14/2014 | Fleet Operations / Transportation Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to award Bid 14-62 to Rotochopper, Inc of St. Martin, Minnesota for the purchase of one horizontal compost grinder for use by Recycling and Trash Collection division in the amount of $446,600 plus tax for a total of $490,143.50.

## Budget Impact:

| 9700.1920.5802.00 | Shop Fund |
|---|---|
| Account Number | Fund |
| 02082.2014 | lTractors / Mowers |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 778,000.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 778,000.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 490,143.50 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | 287,856.50 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____

Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Terry Gulley, Director of Transportation

**FROM:** Jesse Beeks, Fleet Operations Superintendent

**DATE:** November 14, 2014

**SUBJECT:** **Replacement of Compost Grinder for Recycling & Trash Collection**

---

**RECOMMENDATION:**
That City Council approve the purchase of one horizontal compost grinder from Rotochopper, Inc off Bid 14-62 in the amount of $446,600 plus tax for a total of $490,143.50.

**BACKGROUND:**
Unit 474 is a 2004 Bandit "Beast" compost grinder that is due for replacement this year. It is worn out and needs to be replaced.

**DISCUSSION:**
Bid 14-62 was opened on October 23, 2014; a copy of the bid tab is attached. The low bid does not meet the specification on capability to hydraulically raise or lower the grinding anvil. It has to be mechanically raised and lowered. Also, it is necessary to lie under the machine to change the screen. Fleet believes this is a safety issue as the operator is under the screen as it is being changed. If the cable broke, the operator could be injured.

Fleet recommends the purchase of one horizontal compost grinder from Rotochopper, Inc off Bid 14-62, in the amount of $446,600 plus tax for a total of $490,143.50.

This purchase was discussed at the Equipment Committee meeting on Nov 13th.

**BUDGET/STAFF IMPACT:**
Recycling and Trash Collection turned in unit 462 and did not have it replaced; there are sufficient replacement funds collected to purchase the new unit as Fleet combined funds collected from both units.

**Attachments:**
Purchase Requisition
Bid Tab, Bid 14-62

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/14/2014**

P.O Number:

Vendor #: **14411**

Vendor Name: **ROTOCHOPPER, INC**

Mail ☐ Yes ☑ No

**Legistar#: 2014-0529**

Address: **217 west Street**

FOB Point:

Taxable ☑ Yes ☐ No

Expected Delivery Date:

City: **St Martin** MN

Zip Code: **56376**

Ship to code: **50**

Quotes Attached ☐ Yes ☑ No

Requester: Barbara Olsen

Requester's Employee #: **1940**

Extension: **3485**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Horizontal compost grinder per** | **1** | **ea** | **446,600.00** | **$446,600.00** | **9700.1920.5802.00** | **02082.2014** | | **704026** |
| 2 | **specs on Bid 14-62, to be unit** | | | | **$0.00** | | | | |
| 3 | **4026, fixed asset #704026** | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:

Subtotal: **$446,600.00**

Tax: **$43,543.50**

Total: **$490,143.50**

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

CITY OF Fayetteville ARKANSAS

City of Fayetteville, Arkansas
Purchasing Division
OFFICIAL BID TABULATION
Bid 14-62, Compost Grinder
Thursday, October 23, 2014 at 2:00 PM

| Bidder | Horizontal Compost Grinder | | | | |
|---|---|---|---|---|---|
| | Est. Qty | | Price Per Unit | | Total Price |
| Henard Utility Products | 1 | x | $ 442,300.00 | = | $ 442,300.00 |
| JCB of Arkansas | 1 | x | $ 488,000.00 | = | $ 488,000.00 |
| McCourt & Sons Equipment **Did not acknowledge Addendum | 1 | x | $ 551,613.00 | = | $ 551,613.00 |
| Rotochopper Inc | 1 | x | $ 446,600.00 | = | $ 446,600.00 |
| Vermeer Midsouth Inc | 1 | x | $ 494,134.80 | = | $ 494,134.80 |

*NOTICE: Bid award is contingent upon vendor meeting minimum specifications and formal authorization by City officials.

CERTIFIED:

PVice — Carolyn Reif — 10/23/14

P. Vice, Purchasing Manager — **Witness** — **Date**

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0468**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 3

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

**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 approves a budget adjustment, a copy of which is attached to this Resolution in the total amount of $21,320.00 representing donation revenue to Animal Services for the second and third quarters of 2014.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby expresses its sincere appreciation for the donations.

City of Fayetteville Staff Review Form

**2014-0468**

Legistar File ID

**12/2/2014**

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

| Justine Lentz | 11/5/2014 | Animal Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Regonize and allocate donation reveue from citizens to the Fayetteville Animal Services program made during the second and third quarters of 2014. Approval of a budget adjustment in the total amount of $21,320.00

## Budget Impact:

| see attached detail | Animal Services Donations |
|---|---|
| Account Number | Fund |
| see attached detail | |
| Project Number | Project Title |

| | | | |
|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | Yes | Item Cost | $ 21,320.00 |
| **Budget Adjustment Attached?** | Yes | Budget Adjustment | |
| | | Remaining Budget | $ (21,320.00) |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Staff recommends approval of a budget adjustment in the amount of $21,320

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Yolanda Fields, Director of Community Resources
Jeremy Pate, Director of Development Services

**FROM:** Justine Lentz, Animal Services Superintendent

**DATE:** 11/5/14

**SUBJECT:** **Approval of Budget Adjustment for Animal Services Program**

---

**RECOMMENDATION:**
Staff recommends approval of budget adjustment to allocate the Animal Services donation revenue.

**BACKGROUND:**
Animal Services would like to recognize donation revenue from citizens and businesses made during the second and third quarters of 2014. These funds are donated by citizens and organizations to benefit the animals cared for by the Animal Services program.

**DISCUSSION:**

**BUDGET/STAFF IMPACT:**
Recognize animal shelter donations in the amount of $21,320

**Attachments:**
Budget adjustment

## City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Animal Services | Adjustment Number |
|---|---|---|---|
| 2014 | Dept.: | Development Services | |
| | Requestor: | Justine Lentz | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:**

Recognize and allocate doantion revenue from citizens made to the Animal Services program during the second and third quarters of 2014.

COUNCIL DATE: 12/2/2014

LEGISTAR FILE ID#: **2014-0468**

Barbara Fell
11/7/2014 4:17 PM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

POSTED: /

RESOLUTION/ORDINANCE

v.20140829

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 21,320 | 21,320 | | | | |
| 1010.0001.4808.00 | - | 21,061 | 33048 | 1 | RE | Donations - Animal Shelter |
| 1010.2740.5200.03 | 5,000 | - | 33048 | 1 | EX | Veterinary Supplies |
| 1010.2740.5203.00 | 1,000 | - | 33048 | 1 | EX | Cleaning Supplies |
| 1010.2740.5205.00 | 1,000 | - | 33048 | 1 | EX | Dog Food And Supplies |
| 1010.2740.5210.00 | 5,000 | - | 33048 | 1 | EX | Minor Equipment |
| 1010.2740.5400.00 | 9,061 | - | 33048 | 1 | EX | Building & Grounds Maintenance |
| 1010.0001.4808.01 | - | 259 | 33049 | 1 | RE | Donations - Animal Shelter Spay/Neuter |
| 1010.2740.5200.03 | 259 | - | 33049 | 1 | EX | Veterinary Supplies |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0535**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 4

A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

**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 approves Amendment No. 2, a copy of which is attached to this Resolution, to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements in an amount not to exceed $47,527.00.

**City of Fayetteville Staff Review Form**

**2014-0535**

**Legistar File ID**

**12/2/2014**

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

| Chris Brown | 11/14/2014 | Engineering / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of Contract Amendment No. 2 with McGoodwin Williams and Yates for additional services on the Recycling and Trash Collection Office Expansion and Site Improvements

## Budget Impact:

| | |
|---|---|
| 5500.5080.5314.00 | Solid Waste |
| Account Number | Fund |
| 13021.2000 | Solid Waste Office & Trans Station |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 1,063,999.00 |
| | | Funds Obligated | $ | 406,200.00 |
| | | Current Balance | $ | 657,799.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 47,527.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| # | | Remaining Budget | $ | 610,272.00 |

*V20140710*

Previous Ordinance or Resolution # 133-13, 57-14

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff
Terry Gulley, Transportation Services Dept. Director
Jeff Coles, Recycling and Trash Collection Division Head

**FROM:** Chris Brown, P.E., City Engineer CB

**DATE:** November 14, 2014

**SUBJECT:** **Approval of a Contract Amendment No. 2 with McGoodwin Williams and Yates for design services on the Recycling and Trash Collection Facility Expansion**

---

**RECOMMENDATION:**
Staff recommends approval of Contract Amendment No. 2 with McGoodwin Williams and Yates for additional items of design work necessary on the Recycling and Trash Collection Facility Expansion and Improvements project. The Water, Sewer, and Solid Waste Committee reviewed this proposal at their meeting on November 13th, and the attending members recommended approval as well.

**BACKGROUND:**
The Recycling and Trash Collection Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building.

The original contract with MWY provided for the development of a master plan. The master plan identified improvements that are necessary accommodate current space and site needs. Contract Amendment No. 1 provided for detailed design services for the building expansion and associated site improvements in accordance with the Master plan.

**DISCUSSION:**
When the detailed design contract was negotiated with MWY, staff intended to also select a Construction Manager that would ultimately act as the construction contractor on the project. However, the recent experience with the Spring Street Parking Deck, where a construction management arrangement was used, has not exhibited the expected benefits, due in part to the

current construction climate that is not a competitive as is has been over the past few years. Therefore, a more typical contractor bid process is now planned for this project.
The proposed amendment to the contract with MWY is for cost estimating services ($18,750) and for bid phase services ($28,777); both of which are services that would have been provided by the Construction Manager, and would have been a negotiated fee to be paid to the CM. The total proposed amendment is $47,527.

**BUDGET/STAFF IMPACT:**
This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**Attachments:**
Amendment No. 2 with MWY
Original Contract and Amendment No. 1 with MWY

AMENDMENT NO. 2
To
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
McGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

WHEREAS, on June 18, 2013, the City of Fayetteville, Arkansas (CITY OF FAYETTEVILLE) and McGoodwin, Williams and Yates, Inc. of Fayetteville, Arkansas (ENGINEER) entered into an Agreement for architectural and engineering services in connection with the Solid Waste Building Expansion and Site Improvements (the "Project"); and

WHEREAS, on March 4, 2014, the CITY OF FAYETTEVILLE and the ENGINEER entered into Amendment No. 1 providing for amounts and methods of compensation for ENGINEER for detailed design and preparation of construction drawings and specifications for the Project; and

WHEREAS, the scope of services for the ENGINEER as set forth by the current Agreement as amended does not include bid phase services or development of opinions of probable construction costs; and

WHEREAS, the CITY OF FAYETTEVILLE requests that the scope of work for the ENGINEER be amended to add development of opinions of probable construction costs and bid phase services for two (2) construction contract sections; and

WHEREAS, the current Agreement as amended must now be amended to provide the additional scope and amount of compensation to the Engineer;

NOW THEREFORE, in consideration of the mutual covenants and Agreements herein contained, CITY OF FAYETTEVILLE and MWY, the parties hereto, stipulate and agree that the Agreement for Engineering Services dated June 18, 2013, and amended on March 4, 2014, is hereby further amended in the following particulars:

**APPENDIX A – SCOPE OF SERVICES**

A.2 Specific Scope of Services

Delete the amended Paragraph 2 in Section A2.2 "Detailed Design and Preparation of Construction Plans and Specifications" that states:

2. Assist the CITY OF FAYETTEVILLE with the procurement of a construction manager and coordinate with the selected construction manager during the design phase to identify constructability issues, identify potential cost-reduction options, and review construction cost estimates provided by the construction manager at appropriate design intervals.

and replace with the following:

2 Prepare an opinion of probable cost of the authorized construction for each contract section at 60%, 90% and final design stages. It is understood and agreed that this

opinion will be prepared for planning and budgetary purposes only and that ENGINEER makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

Add the following Section A2.3 "Bidding and Preconstruction Services":

A2.3 Bidding and Preconstruction Services

ENGINEER will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning the award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services includes bidding and preconstruction services for two (2) separate construction contracts.

A.3 Project Deliverables

Add the following sentence at the end of Section A.3.2:

A.3.2 Deliverables for Detailed Design of Construction Plans and Specifications

6. Opinion of Probable Cost at 60%, 90%, and final design stages for Contract Sections I and II.

A.4 Compensation

Replace Sentence 3 of Section A.4.2 with the revision below. For clarification purposes, this amendment adds $18,750 to the current compensation amount for the additional scope of work under Section A.2.2 described in this Amendment.

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.2 is $424,950.

Replace the entire Section A.4.3 with the following:

A.4.3 Bidding and Preconstruction Services for Contract Section I and Contract Section II):

1. Compensation shall be paid to ENGINEER on the basis of ENGINEER'S standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. ENGINEER agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which ENGINEER will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, review and/or certification fees, and other expenses directly attributable to the project, including any work performed by subcontractors. ENGINEER shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.3 is $28,777.

All other provisions of the original Agreement remain in full force and effect.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have caused this Amendment to be duly executed this _____ day of _____, 2014.

CITY OF FAYETTEVILLE, ARKANSAS

By :_____
Mayor, Lioneld Jordan

ATTEST:

By:_____
City Clerk

McGOODWIN, WILLIAMS, AND YATES

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AMENDMENT NO. 2 TO
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

**RESOLUTION NO. 133-13**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

By: Sondra E. Smith
**SONDRA E. SMITH**, City Clerk/Treasurer

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

# City of Fayetteville Staff Review Form

## City Council Agenda Items
## and
## Contracts, Leases or Agreements

6/18/2013
**City Council Meeting Date**
**Agenda Items Only**

| Terry Gulley | Solid Waste | Trans. Services |
|---|---|---|
| **Submitted By** | **Division** | **Department** |

**Action Required:**

Approval of an Engineering Contract with McGoodwin Williams and Yates, Inc. of Fayetteville for design services at the Solid Waste Transfer Station property on Happy Hollow Road

| | | |
|---|---|---|
| $ 109,000.00 | $ 1,173,000.00 | Solid Waste Office & Trans Station |
| Cost of this request | Category / Project Budget | Program Category / Project Name |
| 5500.5080.5314.00 | $ - | Solid Waste |
| Account Number | Funds Used to Date | Program / Project Category Name |
| 13021.2000 | $ 1,173,000.00 | Solid Waste Improvements |
| Project Number | Remaining Balance | Fund Name |

**Budgeted Item** [ ] **Budget Adjustment Attached** [XX]

Terry L. Gulley — 5-31-13
Department Director — Date

Previous Ordinance or Resolution # _____

Original Contract Date: _____

Original Contract Number: _____

[signature] — 5-31-13
City Attorney — Date

Paul A. Becker — 6-3-2013
Finance and Internal Services Director — Date

Received in City Clerk's Office 05-31-13 P12:55 RCVD dm

[signature] — 6-3-13
Chief of Staff — Date

Received in Mayor's Office ENTERED 5/31/13

[signature] — 6/3/13
Mayor — Date

Comments:

Revised January 15, 2009

Fayetteville
ARKANSAS
www.accessfayetteville.org

THE CITY OF FAYETTEVILLE, ARKANSAS
DEPARTMENT CORRESPONDENCE

**Council Meeting of June 18, 2013**

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff
Terry Gulley, Transportations Services Director

**From:** Chris Brown, P.E., City Engineer

**Date:** May 30, 2013

**Subject:** Solid Waste Building Expansion and Site Improvements

**PROPOSAL:**

The Solid Waste Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and has selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultant, Brown Engineers of Little Rock, for the mechanical systems (plumbing, electrical, heating and air conditioning).

MWY has presented a proposal for development of a Master Plan for building and site improvements, to include:

- Review of existing buildings, and development of building programs and preliminary floor plans for buildings on the site, to include expansion of offices, addition of a break/conference/training room, and upgrade/replacement of heating and air systems.
- Expansion and improvement/paving of parking areas and access driveways.
- Review of overall traffic flow on the site, including the scale area and the entrance to the compost area.
- Preparation of cost estimates for the various elements identified in the site plan
- Preparation of a preliminary design and construction schedule for these elements, and recommendations for packaging elements together for construction.

This Master Plan will allow the Solid Waste Division to develop a capital improvement plan for the solid waste facility. This plan will be used to guide the continued development and expansion of the site, and is also a necessary element of the upcoming rate study.

The Master Plan development is scheduled to be completed in late 2013. At that time, staff will negotiate amendments to the contract with MWY for development of construction plans for selected elements, based on priority of elements and available funding. It may be necessary to develop multiple construction contracts over a period of time. The packaging of various elements for construction will be developed during the master planning process.

The total fee for the development of the Master Plan is $109,000.

**RECOMMENDATION:**

Staff recommends approval of a contract with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $109,000 for development of a Master Plan and conceptual designs for improvements to the Solid Waste Facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED: ATTEST:

By: _____ By: _____

**LIONELD JORDAN**, Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of June 18, 2013, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By: _____
Mayor, Lioneld Jordan

ATTEST:

By: Sondra E. Smith

City Clerk

McGoodwin, Williams, and Yates

By: _____
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

CITY CLERK / TREASURER CITY OF FAYETTEVILLE ARKANSAS WASHINGTON COUNTY

**CITY OF FAYETTEVILLE**
**AGREEMENT FOR ENGINEERING SERVICES**

**APPENDIX A – SCOPE OF SERVICES**

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

# City of Fayetteville, Arkansas
## Budget Adjustment Form

V12.0724

| Budget Year | Division: Solid Waste & Recycling<br>Department: Transportation Services | Request Date | Adjustment Number |
|---|---|---|---|
| 2013 | | 5/30/2013 | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION**

Create two new solid waste sub-projects. Sub-project 1000 is for site improvements. Sub-project 2000 is for new office space at Solid Waste. This BA will move $109,000.00 from sub-project 1 into sub-project 2000 fro professional services that will be provided by McGoodwin, William & Yates.

| | | | |
|---|---|---|---|
| Terry D. Gulley<br>Division Head | 5-31-13<br>Date | Prepared By: | Peggy Bell<br>*kspringer* |
| Budget Director | 5-30-13<br>Date | Reference: | |
| Terry D. Gulley<br>Department Director | 5-31-13<br>Date | Budget & Research Use Only<br>Type: A B C (D) E P | |
| Paul A. Becker<br>Finance Director | 6-3-2013<br>Date | General Ledger Date | |
| Chief of Staff | 6-3-13<br>Date | Posted to General Ledger | Initial / Date |
| Mayor | 6/3/13<br>Date | Checked / Verified | Initial / Date |

TOTAL BUDGET ADJUSTMENT - -

| Account Name | Account Number | | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub Number |
|---|---|---|---|---|---|
| Solid Waste improvements | 5500.5080.5816.00 | ⇒ | (109,000) | - | 13021 . 1 |
| Professional services | 5500.5080.5314.00 | ⇒ | 109,000 | | 13021 . 2000 |

EXHIBIT B

Copy, not original
(Do not use) X

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of _____, 2012, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By :_____
Mayor, Lioneld Jordan

ATTEST:

By:_____

_____
City Clerk

McGoodwin, Williams, and Yates

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

**CITY OF FAYETTEVILLE**
**AGREEMENT FOR ENGINEERING SERVICES**

**APPENDIX A – SCOPE OF SERVICES**

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

**RESOLUTION NO. 57-14**

A RESOLUTION TO APPROVE AMENDMENT NO. 1 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS

**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 approves Amendment No. 1, a copy of which is attached as Exhibit "A", to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements.

**PASSED** and **APPROVED** this 4th day of March, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

AMENDMENT NO. 1
To
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
McGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

WHEREAS, on June 18, 2013, the City of Fayetteville, Arkansas (CITY OF FAYETTEVILLE) and McGoodwin, Williams and Yates, Inc. of Fayetteville, Arkansas (ENGINEER) entered into an Agreement for architectural and engineering services in connection with the Solid Waste Building Expansion and Site Improvements (the "Project"); and

WHEREAS,the scope of services under the Agreement included a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation services; and

WHEREAS, the ENGINEER has completed the master site/facility plan and report under the terms of the original agreement; and

WHEREAS, the CITY OF FAYETTEVILLE concurs with the master site/facility plan and report and is ready to proceed with the detailed design, preparation of construction drawings and specifications for Package One, including Contract Section I – Armstrong Drive and Scale Facilities and Contract Section II – Office Building and Parking Expansion; and

WHEREAS, the original Agreement provided that the method and amount of compensation for these services would be established after the determination by the Owner to proceed with these further development steps; and

WHEREAS, the original Agreement must now be amended to provide these amounts and methods of compensation to the Engineer;

NOW THEREFORE, in consideration of the mutual covenants and Agreements herein contained, CITY OF FAYETTEVILLE and MWY, the parties hereto, stipulate and agree that the Agreement for Engineering Services dated June 18, 2013, is hereby amended in the following particulars:

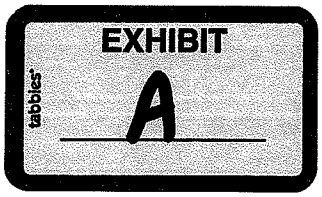
**SECTION 5 – PAYMENTS TO ENGINEER**

Delete Paragraph 5.1 and replace with the following:

5.1 The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A. The maximum not-to-exceed amounts authorized for this Agreement for each phase of work are described in Appendix A.

**APPENDIX A – SCOPE OF SERVICES**

A.2 Specific Scope of Services



Delete Paragraph 2 in Section A2.2 "Detailed Design and Preparation of Construction Plans and Specifications" and replace with the following:

2. Assist the CITY OF FAYETTEVILLE with the procurement of a construction manager and coordinate with the selected construction manager during the design phase to identify constructability issues, identify potential cost-reduction options, and review construction cost estimates provided by the construction manager at appropriate design intervals.

Add the following Paragraph 6 to Section A2.2:

6. Incorporate energy efficient and sustainable design elements as required by the CITY OF FAYETTEVILLE ordinances. If requested, assist the CITY OF FAYETTEVILLE with pursuing Leadership in Energy and Environmental Design (LEED) certification for the facility, including identification of potential LEED credits, coordinating LEED design charettes, performing data entry, and assisting with registration and coordination.

Delete entire Section A2.3 "Bidding and Preconstruction Services"

A.3 Project Deliverables

Add the following paragraph A.3.2:

A.3.2 Deliverables for Detailed Design of Construction Plans and Specifications

1. Preliminary Checklist of Potential LEED Credits
    a. Updated Checklists at each design stage of 60%, 90% & 100%
2. Completed Right-Of-Way Vacation Documents
3. Required Large Scale Development (LSD) documents, including the following. It is anticipated that both Contract Sections I and II will be included in one set of LSD documents.
    a. LSD Plans (Including boundary information but not including full boundary survey)
    b. LSD Presentation Boards
    c. Drainage Report
    d. Individual Easements (Acquisition of easements and production of an easement plat not included)
4. Construction Documents at 60%, 90%, and final design stages for Contract Sections I and II
5. Documents listed above include up to four (4) printed copies of each as well as one copy of electronic files in accordance with the Agreement, including files in AutoCad and Adobe format

A.4 Compensation

Replace the entire Section A.4.2 with the following:

A.4.2 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section I (Armstrong Drive and Scale Facilities) and Contract Section II (Office Building, Parking and Truck Turning):

1. Compensation shall be paid to ENGINEER on the basis of ENGINEER'S standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. ENGINEER agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which ENGINEER will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, review and/or certification fees, and other expenses directly attributable to the project, including any work performed by subcontractors. ENGINEER shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.2 is $406,200.

4. Invoices from ENGINEER will include itemized totals for major tasks as follows. Tasks will be itemized for information purposes only, and it is recognized that fees for some tasks may be more or less than original itemized estimates. However, the total amount invoiced for all tasks under Section A4.2 shall not exceed the total amount described in Paragraph 3 above.

    a. Basic Design Services (Project Code extension BD)
    b. Additional Miscellaneous Services (Project Code Extension MS)
    c. Additional LEED and/or Green Design Services (Project Code Extension GD)
    d. Additional LSD Services (Project Code Extension LSD)

A.5 Project Design Schedule

Add the following Section A.5.2:

A.5.2.1 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section I (Armstrong Drive and Scale Facilities)

1. Submit LSD Documents
    - 60 Calendar days after NTP
2. Deliver 60% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after approval of LSD by the city planning commission
3. Deliver 90% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 60% design stage documents
4. Deliver Final Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 90% design stage documents

A.5.2.1 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section II (Office Building, Parking and Truck Turning):

1. Submit LSD Documents
    - 60 Calendar days after NTP
2. Deliver 60% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 90 Calendar days after approval of LSD by the city planning commission

3. Deliver 90% Design Stage Construction Documents to CITY OF FAYETTEVILLE
   - 90 Calendar days after receipt of written comments from the City of Fayetteville regarding the 60% design stage documents
4. Deliver Final Design Stage Construction Documents to CITY OF FAYETTEVILLE
   - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 90% design stage documents

All other provisions of the original Agreement remain in full force and effect.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have caused this Amendment to be duly executed this 4th day of March ,2014.

CITY OF FAYETTEVILLE, ARKANSAS

By: Lioneld Jordan
Mayor, Lioneld Jordan

ATTEST:

By: Sondra E. Smith
City Clerk

McGOODWIN, WILLIAMS, AND YATES

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AMENDMENT NO. 1 TO
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

**City of Fayetteville Item Review Form**

2014-0089

**Legistar File Number**

March 4, 2014

**City Council Meeting Date - Agenda Item Only**

**N/A for Non-Agenda Item**

| | |
|---|---|
| Chris Brown | Development Services |
| **Submitted By** | **Department** |

**Action Required:**

Recycling and Trash Collection Division Office Building Expansion and Site Improvements Contract Amendment #1 with McGoodwin, Williams & Yates for design services.

**Does this item have a cost?** Yes

| | | |
|---|---|---|
| $406,200.00 | $1,173,000.00 | Solid Waste Office & Trans Station Exp |
| Cost of this request | Category or Project Budget | Program or Project Name |
| 5500.5080.5314.00 | $109,000.00 | Solid Waste Improvements |
| Account Number | Funds Used to Date | Program or Project Category |
| 13021 / (various sub-projects) | $657,800.00 | Solid Waste |
| **Project Number** | **Remaining Balance** | Fund Name |

**Budgeted Item?** Yes **Budget Adjustment Attached?** No

V20130812

ENTERED dm 2/14/14

ENTERED 2/18/14

Previous Ordinance or Resolution # 133-13

Original Contract Number: 2287

Comments:

Paul a. Becker

**Council Meeting of March 4, 2014**

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff
Terry Gulley, Transportation Services Director

**From:** Chris Brown, P.E., City Engineer

**Date:** February 14, 2014

**Subject:** Recycling and Trash Collection Division Office Building Expansion and Site Improvements Contract Amendment with McGoodwin Williams and Yates for Design Services

## BACKGROUND:

The Recycling and Trash Collection Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. The original contract with MWY provided for the development of a master plan, which has been completed and will be presented at the City Council Agenda Session. The master plan has identified improvements that are necessary accommodate current space and site needs.

## PROPOSAL:

MWY has provided a proposed contract amendment for design services of immediate site and building improvements identified in the master plan. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultants for the mechanical systems (plumbing, electrical, heating and air conditioning), landscape design, interior design, and systems testing and commissioning.

The proposed fee for design services is $406,200. Major task items include:

- Basic Design Services: $240,580
- Additional Services (landscape architect, interior designer, geotechnical): $43,030
- "Green" Design Services (LEED related fees): $81,740
- City Planning Approval (Large Scale Development) Services: $40,850

The Design schedule provides for 5 months of design time for completion of the site design package (scales, new driveway and site paving) and 9 months of design time for completion of the building design package. These design schedules do not account for review time by the City, so time frames to begin construction will be longer than these time frames, and will be dependent on the City review time between design phases.

**RECOMMENDATION:**

Staff recommends approval of a contract amendment with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $406,200 for development of site and building construction plans for the Recycling and Trash Collection facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION TO APPROVE AMENDMENT NO. 1 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS

**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 approves Amendment No. 1, a copy of which is attached as Exhibit "A", to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements.

**PASSED** and **APPROVED** this 4th day of March, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

**RESOLUTION NO. 133-13**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

By: Sondra E. Smith
**SONDRA E. SMITH**, City Clerk/Treasurer

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

**City of Fayetteville Staff Review Form**

**City Council Agenda Items**
**and**
**Contracts, Leases or Agreements**

6/18/2013
**City Council Meeting Date**
**Agenda Items Only**

| Terry Gulley | Solid Waste | Trans. Services |
|---|---|---|
| **Submitted By** | **Division** | **Department** |

**Action Required:**

Approval of an Engineering Contract with McGoodwin Williams and Yates, Inc. of Fayetteville for design services at the Solid Waste Transfer Station property on Happy Hollow Road

| | | |
|---|---|---|
| $ 109,000.00 | $ 1,173,000.00 | Solid Waste Office & Trans Station |
| Cost of this request | Category / Project Budget | Program Category / Project Name |
| 5500.5080.5314.00 | $ - | Solid Waste |
| Account Number | Funds Used to Date | Program / Project Category Name |
| 13021.2000 | $ 1,173,000.00 | Solid Waste Improvements |
| Project Number | Remaining Balance | Fund Name |

**Budgeted Item** [ ] **Budget Adjustment Attached** [XX]

Terry L. Gulley — 5-31-13
Department Director — Date

Previous Ordinance or Resolution # _____

Original Contract Date: _____

Original Contract Number: _____

5-31-13
City Attorney — Date

Paul A. Becker — 6-3-2013
Finance and Internal Services Director — Date

Received in City Clerk's Office 05-31-13 P12:55 RCVD dm

dm — 6-3-13
Chief of Staff — Date

Received in Mayor's Office ENTERED 5/31/13 FK

6/3/13
Mayor — Date

Comments:

Revised January 15, 2009

Fayetteville
ARKANSAS
www.accessfayetteville.org

THE CITY OF FAYETTEVILLE, ARKANSAS
DEPARTMENT CORRESPONDENCE

**Council Meeting of June 18, 2013**

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff DM
Terry Gulley, Transportations Services Director TG

**From:** Chris Brown, P.E., City Engineer CB

**Date:** May 30, 2013

**Subject:** Solid Waste Building Expansion and Site Improvements

**PROPOSAL:**

The Solid Waste Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and has selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultant, Brown Engineers of Little Rock, for the mechanical systems (plumbing, electrical, heating and air conditioning).

MWY has presented a proposal for development of a Master Plan for building and site improvements, to include:

- Review of existing buildings, and development of building programs and preliminary floor plans for buildings on the site, to include expansion of offices, addition of a break/conference/training room, and upgrade/replacement of heating and air systems.
- Expansion and improvement/paving of parking areas and access driveways.
- Review of overall traffic flow on the site, including the scale area and the entrance to the compost area.
- Preparation of cost estimates for the various elements identified in the site plan
- Preparation of a preliminary design and construction schedule for these elements, and recommendations for packaging elements together for construction.

This Master Plan will allow the Solid Waste Division to develop a capital improvement plan for the solid waste facility. This plan will be used to guide the continued development and expansion of the site, and is also a necessary element of the upcoming rate study.

The Master Plan development is scheduled to be completed in late 2013. At that time, staff will negotiate amendments to the contract with MWY for development of construction plans for selected elements, based on priority of elements and available funding. It may be necessary to develop multiple construction contracts over a period of time. The packaging of various elements for construction will be developed during the master planning process.

The total fee for the development of the Master Plan is $109,000.

**RECOMMENDATION:**

Staff recommends approval of a contract with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $109,000 for development of a Master Plan and conceptual designs for improvements to the Solid Waste Facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED: ATTEST:

By: _____ By: _____

**LIONELD JORDAN**, Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of June 18, 2013, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By: _____
Mayor, Lioneld Jordan

ATTEST:

By: Sondra E. Smith

City Clerk

McGoodwin, Williams, and Yates

By: _____
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

CITY CLERK / TREASURER CITY OF FAYETTEVILLE ARKANSAS WASHINGTON COUNTY

**CITY OF FAYETTEVILLE**
**AGREEMENT FOR ENGINEERING SERVICES**

**APPENDIX A – SCOPE OF SERVICES**

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

**City of Fayetteville, Arkansas**
**Budget Adjustment Form**

V12.0724

| Budget Year | Division: Solid Waste & Recycling<br>Department: Transportation Services | Request Date | Adjustment Number |
|---|---|---|---|
| 2013 | | 5/30/2013 | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION**

Create two new solid waste sub-projects. Sub-project 1000 is for site improvements. Sub-project 2000 is for new office space at Solid Waste. This BA will move $109,000.00 from sub-project 1 into sub-project 2000 fro professional services that will be provided by McGoodwin, William & Yates.

| | | | |
|---|---|---|---|
| Division Head | 5-31-13 Date | Prepared By: | Peggy Bell |
| Budget Director | 5-30-13 Date | Reference: | kspringer |
| Department Director | 5-31-13 Date | Budget & Research Use Only<br>Type: A B C (D) E P | |
| Finance Director | 6-3-2013 Date | General Ledger Date | |
| Chief of Staff | 6-3-13 Date | Posted to General Ledger | Initial / Date |
| Mayor | 6/3/13 Date | Checked / Verified | Initial / Date |

TOTAL BUDGET ADJUSTMENT - -

| Account Name | Account Number | | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub Number |
|---|---|---|---|---|---|
| Solid Waste improvements | 5500.5080.5816.00 | ⇒ | (109,000) | - | 13021 . 1 |
| Professional services | 5500.5080.5314.00 | ⇒ | 109,000 | | 13021 . 2000 |

EXHIBIT B

J:\EXCEL\Solid Waste\SW Offices & Transfer Station Proj 13021\BA for McGoodwin study 05302013

# City Of Fayetteville - Purchase Order (PO) Request

(Not a Purchase Order)

***All purchases under $2500 shall be used on a P-Card unless medical or 1099 service related. (Call x256 with questions)***

***All PO Request shall be scanned to the Purchasing e-mail: Purchasing@ci.fayetteville.ar.us***

| | |
|---|---|
| Requisition No.: | Date: 2/13/2014 |
| P.O Number: | Expected Delivery Date: |
| | |
| Mail Yes:__ No:____ | |
| Taxable Yes:__ No:__X__ | Quotes Attached Yes:____ No:____ |
| Divison Head Approval: | |
| Extension: 8207 | |

| | | | |
|---|---|---|---|
| 7550 | Vendor Name: McGoodwin, Williams & Yates | | |
| Address: 302 E. Millsap Road | | Fob Point: | |
| City: Fayetteville | State: AR | Zip Code: 72703 | Ship to code: |
| Requester: Chris Brown | | Requester's Employee #: 2695 | |

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Numbers | Project/Subproject # | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | |
| 2 | **Professional Services** | **1** | | **346,050.00** | **$346,050.00** | **5500.5080.5314.00** | **13021.2000** | | |
| 3 | **Professional Services** | **1** | | **60,150.00** | **$60,150.00** | **5500.5080.5314.00** | **13021.1000** | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | **Please reference previous PO 13-0290 on new PO** | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:

| | |
|---|---|
| Subtotal: | **$406,200.00** |
| Tax: | |
| Total: | **$406,200.00** |

Approvals:

Mayor: _____ Department Director: _____ Purchasing Manager: _____

Finance & Internal Services Director: _____ Budget Manager: _____ IT Manager: _____

Dispatch Manager: _____ Utilities Manager: _____ Other: _____

Revised 1/2/2008

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0526**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 5

A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

**WHEREAS**, the City Council through Resolution No. 40-14 agreed to purchase 376 acres of Mount Kessler contiguous to other City parkland to create Mount Kessler Reserve with the help from the Walton Family Foundation ($1.5 million) and the Fayetteville Natural Heritage Association ($300,000.00); and

**WHEREAS**, the Fayetteville Natural Heritage Association has proposed reasonable ways to fulfill its $300,000.00 pledge in its October 9, 2014 letter attached as Exhibit A.

**NOW, THEREFORE, 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 agrees to the terms of the October 9, 2014 letter from the Fayetteville Natural Heritage Association and authorizes Mayor Jordan to sign any agreement or other documents necessary to formalize such an agreement with the Fayetteville Natural Heritage Association.

**City of Fayetteville Staff Review Form**

**2014-0526**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to accept the commitment terms offered by Fayetteville Natural Heritage Association valued at $300,000, to provide funds for the development of a conservation easement, natural asset inventories, habitat management plan, educational signage, outdoor education structure and payment towards the purchase of Mt. Kessler, and to extend the City's gratitude to Fayetteville Natural Heritage Association for their continued commitment to the preservation of greenspace in Fayetteville.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

**MEETING OF DECEMBER 02, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 02, 2014

**SUBJECT:** **Fayetteville Natural Heritage Association Commitment to Mt. Kessler**

---

**RECOMMENDATION:**
Staff recommends that the City Council accept the generous offer and commitment of the Fayetteville Natural Heritage Association to contribute at least $300,000 of funds, services and other improvements towards the purchase, preservation and implementation of various recreational and educational opportunities of Mt. Kessler.

**BACKGROUND:**
In March of this year, the City closed on the acquisition of Mt. Kessler from Chambers Bank, adding to our green infrastructure and open space within the City by a total of 376 acres. This property, adjacent to the City's Regional Park that will soon begin construction, allows for over 600 acres of educational and recreational opportunities for all citizens and visitors. The acquisition was made possible by unanimous support from the City Council and Mayor to match with city funds a $1.5 million grant from the Walton Family Foundation. In addition, the City gained a commitment from the Fayetteville Natural Heritage Association in the amount of $300,000 to go towards this important acquisition.

**DISCUSSION:**
Fayetteville Natural Heritage Association (FNHA) has partnered with the city before on property acquisition: Mt. Sequoyah Woods and Brooks-Hummel Nature Reserve. The current proposal before the Council is to memorialize their commitment for a similar purpose, the acquisition of Mt. Kessler, with $300,000 in funds being raised and utilized in the following way:

- **$50,309: Conservation easement.** As part of the grant from the Walton Family Foundation, the City agreed to place the 376 acres in the public domain and permanently preserve the land as greenspace in perpetuity. The most effective means to accomplish this goal is to place the property within a conservation easement. The City has engaged in conversations with the Northwest Arkansas Land Trust to establish a conservation easement on the property; this is discussed in detail in a separate agenda item. The estimated cost to establish the easement and create a stewardship fund to maintain the easement in perpetuity is $50,309. FNHA has offered to allocate this amount of funding towards this purpose.

- **$20,000: Natural asset inventories.** Up to $20,000 is proposed to be utilized for the assessment of biological and other natural assets on Mt. Kessler. This will not only provide valuable information as an educational purpose, but already has and will continue to inform the City and park users about sensitive and unique aspects of the property.
- $**20,000: Habitat Management Plan.** FNHA proposes to allocate up to $20,000 in funds towards a management fund to develop and implement a Habitat Management Plan, to ensure that the native and valuable ecological assets of Mt. Kessler are maintained in a sustainable manner. FNHA and other volunteers would work with the Parks Department to establish and implement this plan.
- **$10,000: Educational Signage.** This would provide educational displays of information related to important biological and natural assets found on Mt. Kessler, so that visitors understand the value of the property.
- **$20,000: Outdoor Structure**. Up to $20,000, in addition to other fundraising and partners, is proposed to be contributed toward a pavilion or other outdoor structure that could be used for students and others visiting Mt. Kessler.
- **$179,691 Land Purchase.** The balance of the $300,000 would be allocated to the City within the next three years, to assist in paying back a portion of the funds utilized to match the 1:1 grant.

**Total: $300,000**

City staff believes partnerships with the FNHA, Ozark Offroad Cyclists, the International Mountain Bicycling Association, Mount Kessler Greenways Advocates and others that truly value our greenspaces for the assets they offer – both recreationally and educationally – are critical to the sustained preservation of these special places. As you can see from the above proposals, a great deal of thought has been placed into ensuring Mt. Kessler can be sustained in its natural habitat for years to come, and that people know about why it should preserved as it is. The City's commitment to acquiring this land begins with a balance between maintaining and providing new trails for a diverse set of user groups and protecting and preserving the biological and natural assets that make accessing this land desirable. These ideals are not mutually exclusive, and the important services and improvements provided by FNHA's commitment assists the City to meet our goals in the acquisition of Mt. Kessler.

**BUDGET/STAFF IMPACT:**
For accounting purposes, FNHA would submit regular reports to detail their fundraising efforts and account for each of these areas, in order to fulfill their commitment to the City. Payments to the City would go into the General Fund Reserve balance.

**Attachments:**
- Updated Commitment Letter proposal
- Original FNHA Commitment Letter
- Resolution of Approval – Land Acquisition

October 9, 2014

Mayor Lioneld Jordan
113 W Mountain Street
Fayetteville, AR 72701

Dear Mayor Jordan,

The City of Fayetteville and the Fayetteville Natural Heritage Association have a strong partnership and commitment to preserving valuable lands in our community. Properties like Brooks-Hummel Nature Reserve, Mt. Sequoyah Woods and the largest of these efforts, Kessler Mountain Reserve, are incredible examples of this.

FNHA has also learned lessons along the way as to how to improve the conservation value of these properties while unlocking the recreational and educational opportunities. This letter serves as a request to enact these lessons learned by allowing FNHA to use a portion of the $300,000 that FNHA has committed to raising for the Kessler Mountain Reserve in the following ways.

Conservation Easement

FNHA and the City are having active discussions with the Northwest Arkansas Land Trust to place a conservation easement on Kessler Mountain Reserve. A conservation easement is a legal agreement between the landowner and the land trust that limits certain mutually agreed upon uses of the land in order to protect its conservation values. Such an easement will require an initial investment of $10,309 to establish the easement, and a stewardship fund in the amount of $40,000 to ensure the NWA Land Trust can monitor this land in perpetuity. With this in mind, FNHA formally requests that the Fayetteville City Council allow FNHA to allocate $50,309 of our $300,000 commitment towards a conservation easement and a stewardship fund to actively monitor the Kessler Mountain Reserve conservation easement in perpetuity.

Biological & Other Natural Asset Inventories

FNHA has already contracted Theo Witsell's rapid ecological assessment at Kessler Mountain. This information will prove valuable in developing the baseline for the conservation easement and during the master planning process for Kessler when identifying appropriate areas for new trail construction as well as those areas that need to be avoided. However, this rapid assessment is just the tip of the iceberg when truly understanding what is happening on the Reserve. A more comprehensive assessment of natural assets will fully inform the long-term plan for Kessler and provide valuable information that can be used for future educational purposes. With this in mind, FNHA is formally requesting to utilize up to $20,000 for further asset inventories on the Reserve. A portion of these inventories could be conducted

by volunteers and we ask that their time, with proper documentation, be counted toward our commitment.

Habitat Management Plan

As development and continued population growth occur around Kessler Mountain, invasive species will continue to encroach upon the 376-acre area that has been purchased. While Theo Witsell and others have demonstrated an abundance of habitat on the Reserve, FNHA members are already seeing an assortment of noxious species that threaten the area as well. In order to stave off these threats and keep Kessler in its current state it is critical to develop a Habitat Management Plan for the area and set aside a small management fund to ensure funds are available for implementation of the Plan. FNHA formally requests that the Fayetteville City Council allow FNHA to allocate up to $20,000 of the $300,000 commitment towards a management fund to develop and implement a Habitat Management Plan for the Kessler Mountain Reserve. Per this letter, FNHA is also committing to raise additional matching funds and provide volunteer hours to match this amount for continued management of Kessler Mountain.

Educational Signage

The recreational opportunities on Kessler have been well documented and will be a valuable asset to Northwest Arkansas, but it is also anticipated that the biological and natural asset inventories will identify key areas on Kessler that are rich in both geological and cultural assets that are unique to the central region of the United States. It will be important to display this information in a way that can be translated to visitors on Kessler Mountain so they too understand the Reserve's ecological value. With this in mind, FNHA formally requests the City Council allow FNHA to use approximately $10,000 for educational signage on Kessler Mountain to convey this message.

Outdoor Education Structure

One of Kessler Mountain's greatest characteristics is its close proximity to Fayetteville Public Schools and the University of Arkansas. In order to continue the community's passion for preserving natural spaces into the future it is critical that we take advantage of this location to educate Northwest Arkansas' younger generations. FNHA is also committed to this education and would like to partner with the City of Fayetteville to develop a concept and fundraising plan to make this happen. If it is shown that this idea is viable, FNHA requests to contribute approximately $20,000 towards a pavilion or similar structure for this purpose.

Summary

FNHA is committed to raising $300,000 to help cover a portion of the purchase price of Kessler Mountain Reserve. We also feel it is vital to address the needs as listed above to better manage Kessler Mountain Reserve into the future. Per this agreement FNHA would apply up to $120,309 of FNHA's

$300,000 commitment towards a conservation easement with NWA Land Trust and a stewardship fund for active monitoring, a Habitat Management Plan and a management fund for active management, and educational asset studies along with educational signage. The remaining $179,691 would be allocated to the City of Fayetteville to meet FNHA's full commitment. It is our belief that allocating this funding now will help retain Kessler's unique qualities into the future.

Sincerely,

John Coleman, FNHA President

**RESOLUTION NO. 40-14**

A RESOLUTION TO AUTHORIZE MAYOR JORDAN TO APPLY FOR AND ACCEPT A 50/50 MATCHING GRANT FROM THE WALTON FAMILY FOUNDATION IN THE AMOUNT OF $1,500,000.00, TO USE THIS GRANT AND $1,600,000.00 OUT OF RESERVES TO PURCHASE ABOUT 328 ACRES OF MT. KESSLER FROM CHAMBERS BANK AND TO BUILD A TRAILHEAD, TO APPROVE A LAND SWAP WITH CHAMBERS BANK, TO SUPPORT A PARKLAND DEDICATION OF ABOUT 48 ACRES FOR FUTURE PARKLAND CREDIT AND TO APPROVE THE ATTACHED BUDGET ADJUSTMENT

**WHEREAS**, the City of Fayetteville has a unique opportunity to work with the Walton Family Foundation, Fayetteville Natural Heritage Association and Chambers Bank to acquire and preserve 376 acres of Mt. Kessler for $3,000,000.00 and parkland dedication so that the Regional Park will grow to almost 600 contiguous acres of amenities running the gamut from developed sports fields to mountain biking and nature trails; and

**WHEREAS**, the City will also need to spend about $100,000.00 from reserves to develop a public trailhead for the many nature, hiking, biking and recreational trails already established and to be established and enhanced as part of the Regional Park.

**NOW, THEREFORE 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 approves the City of Fayetteville application for the 50/50 matching grant with the Walton Family Foundation, extends its deepest appreciation and gratitude to the Walton Family Foundation for this grant, agrees to accept and match this $1.5 million donation with City funds from reserves, agrees to use this Three Million Dollars to purchase about 328 acres from Chambers Bank, agrees to build the public trailhead for about $100,000.00 from reserves and authorizes Mayor Jordan to sign all necessary documents and agreements necessary to accomplish this grant, purchase and project.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby agrees to support and recommend that the Fayetteville Planning Commission accept a parkland dedication of about 48 acres by Chambers Bank to be used for future parkland credit.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby agrees to swap those parcels of City land with Chambers Bank for the Chambers Bank parcels and trail easements all as identified on the map attached to this Resolution as Exhibit A.

Section 4: That the City Council of the City of Fayetteville, Arkansas hereby approves the attached Budget Adjustment recognizing grant revenue of $1.5 million from the Walton Family Foundation and expenditures of $3.1 million for purchase of the Mt. Kessler property and construction on the trailhead.

**PASSED** and **APPROVED** this 18th day of February, 2014.

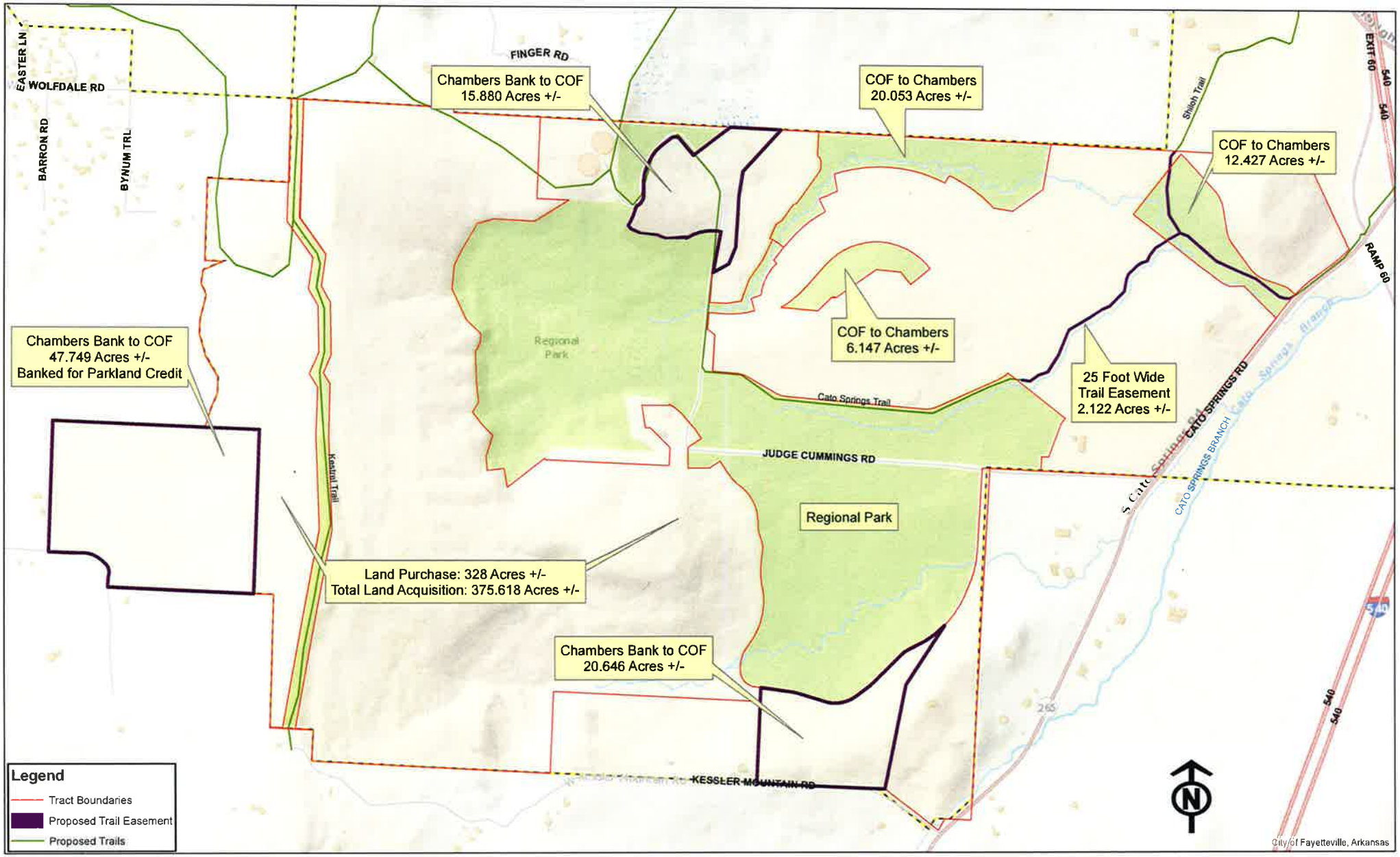
APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY




0 225 450 900 1,350 1,800 2,250 Feet

**Mt. Kessler / Regional Park**

EXHIBIT A

February 3rd, 2014

Fayetteville

Fayetteville Natural Heritage Association, Inc.

The Fayetteville Natural Heritage Association, Inc. is dedicated to conserving natural areas of Fayetteville and its environs for the benefit of present and future generations.

January 29, 2014

Lioneld Jordan, Mayor
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Dear Mayor Jordan,

The establishment of a 387-acre Mount Kessler Reserve on the southwest corner of Fayetteville would protect a significant piece of regional green infrastructure while benefiting our community through environmental education, public recreation, public water supply protection, and wildlife habitat and ecosystem preservation. Two regional conservation planning initiatives led by FNHA identified Mount Kessler as a very high priority in establishing an enduring green network.

The Fayetteville Natural Heritage Association Board of Directors has committed to raising $300,000 in three years toward the purchase of the Reserve by the City. This is identical to the commitment made toward the purchase of Mount Sequoyah Woods. Although it took five years to fulfill our commitment for the Mount Sequoyah purchase, we feel it can be accomplished in three years because FNHA is now an established organization with several significant accomplishments and Mr. Frank Sharp has built a very extensive Mount Kessler Advocates network.

Thank you for your continued support of FNHA priorities.

Sincerely,

Bob Caulk
Chairman

P.O. Box 3635 Fayetteville Arkansas 72702-3635
www.fayettevillenatural.org

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0528**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 6

A RESOLUTION TO AUTHORIZE AN AGREEMENT WITH THE NORTHWEST ARKANSAS LAND TRUST IN THE AMOUNT OF $50,309.00, WHICH WILL BE PAID BY THE FAYETTEVILLE NATIONAL HERITAGE ASSOCIATION, TO BEGIN THE PROCESS OF ESTABLISHING A CONSERVATION EASEMENT FOR THE PRESERVATION OF MOUNT KESSLER RESERVE

**WHEREAS**, The Fayetteville Natural Heritage Association has committed to contributing $300,000.00 toward the City's purchase of the Mount Kessler Reserve; and

**WHEREAS**, the Fayetteville National Heritage Association and the City have agreed to use a portion of the $300,000.00 to pay the startup and stewardship fees required by the Northwest Arkansas Land Trust to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve.

**NOW, THEREFORE, 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 authorizes an agreement with the Northwest Arkansas Land Trust in the amount of $50,309.00, which will be paid by the Fayetteville National Heritage Association, in order to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve. A copy of the agreement is attached to this Resolution.

**City of Fayetteville Staff Review Form**

**2014-0528**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of a resolution entering into an agreement with the Northwest Arkansas Land Trust to begin the process of establishing a conservation easement for Mt. Kessler

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

**MEETING OF DECEMBER 02, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 13, 2014

**SUBJECT:** **Mt. Kessler Conservation Easement**

---

**RECOMMENDATION:**
Staff recommends that the City Council enter into an agreement with the Northwest Arkansas Land Trust (NWALT) to begin the process of establishing a conservation easement on Mt. Kessler. Final approval of the conservation easement language and legal documents is required to be approved by both the NWALT and City Council before it goes into effect.

**BACKGROUND:**
The purchase of Mt. Kessler by the City of Fayetteville was made possible by a grant from the Walton Family Foundation in the amount of $1.5 million. This was a 1:1 matching grant, wherein the City contributed the same amount for the purchase and agreed to certain terms for the grant. These terms included, in summary:

- execute the real estate contract and take ownership of the property by April 30
- outline a plan and process for placing the property in the public domain and permanent preservation as greenspace
- commit to maintain and operate all current and future trails to certain standards, referencing International Mountain Bicycling Association handbooks
- establish a baseline of trail usage with the existing access point
- commit to and construct a trailhead that will create access to the trail system through city-owned property by July 01
- Increase and monitor general trail usage on the trails for a 6-month period following initial baseline measurements
- Document progress via financial and narrative reports on a regular basis

**DISCUSSION:**
Attached is a Grant Schedule document that our department utilizes to track the progress of our grants. As noted, we have met all deadlines and expectations of the grant terms thus far. This agenda item follows up on the outline of the plan and process for placing the 376 acres acquired from Chambers Bank into permanent preservation as greenspace. Once the City took ownership, the property was automatically placed in the public domain. This property has been designated as “park” property, and falls under the operation and maintenance responsibility of the Parks and Recreation Department within the City. The most common method to ensure a

property's permanent status as protected greenspace is through the development of a conservation easement on the property.

A conservation easement is a legal agreement between a land owner and a land trust that permanently protects the conservation values of the property by limiting certain land uses. As the landowner, the City continues to own and utilize Mt. Kessler for its intended purposes – primarily as a forested preserve, with access for many user types via nature, mountain biking, hiking and running trails. Low impact educational and recreational uses, informational signage, outdoor structures, etc. are the only intended development improvements. A Request for Proposals for a Trails Master Plan for the property will be advertised before the end of the year, in order to solicit public input and create a master plan for future soft-surface trail construction on Mt. Kessler. The conservation easement is tailored to the values that the City is trying to protect in this land, along with the uses that are desirable that still accomplish the goals of protecting the greenspace assets.

Staff has researched the various possible ways to create a conservation easement on Mt. Kessler. We are recommending the utilization of the only local land trust, the Northwest Arkansas Land Trust, as the entity that would assist us in this effort. NWALT has conducted a thorough site visit with members of their board and city staff, and is very familiar with the property. They agree that this property is worthy of permanent protection and the Board of Directors has approved preliminary acceptance of the Conservation Easement. This agenda item would result in the approval of a preliminary agreement to proceed, so that the NWALT can begin drafting the necessary legal documents for review by staff and the City Attorney. A title search, surveys, and any other information that is helpful in this effort is collected as part of this process. Based on the size and nature of this property, the initial step requires a Start-Up Fee of $10,309. A portion of this fee goes to the legal defense fund, and the remainder is utilized to gather all necessary information, draft the legal documents, and create a Baseline Documentation Report, including a detailed environmental assessment. This Report establishes the location, boundaries and condition of the property at the time of the agreement, and is the baseline for each annual review of the property thereafter.

Once the City and land trust reach final agreement on the conservation easement language, this document would come before the City Council for final approval. If approved, a Stewardship Fee is to be paid to the NWALT, for long-term easement monitoring and management. This fee is calculated at $40,000.

The Fayetteville Natural Heritage Association has agreed to pay for both the Start-up Fee and Stewardship Fee as part of their fundraising efforts for Mt. Kessler. Details of their commitment to fundraising for a variety of purposes are found in a separate agenda item. As noted before, the City and the NWALT ultimately both have to agree on the terms and conditions of the conservation easement before it can be finalized. Please see the attached letter of agreement for more details.

**BUDGET/STAFF IMPACT:**
$10,309 is due to begin the process of establishing a conservation easement on Mt. Kessler. If the City approves of this agreement, the Fayetteville Natural Heritage Association has agreed to incur this cost at its sole expense, therefore there is no direct cost to the City other than staff time to gather and submit materials and information that we have related to the property, and to provide guidance and review of the resulting documents.

**Attachments:**

- Grant Schedule
- NWALT Letter of Agreement
- Information about Northwest Arkansas Land Trust
- Terms of Walton Family Foundation Grant

NORTHWEST ARKANSAS
Land Trust
CONSERVING LAND AND WATER

November 11, 2014

Mayor Lioneld Jordan
113 W Mountain Street
Fayetteville, AR 72701

**RE: Letter Agreement for Kessler Mountain Conservation Easement**

Dear Mayor,

This Letter Agreement outlines our understanding with respect to the grant of a conservation easement from the City of Fayetteville, as Grantor ("Grantor, to the Northwest Arkansas Land Trust, an Arkansas nonprofit corporation, as Grantee, the "NWA Land Trust") with respect to 376 acres (more or less) of open space located in Washington County, Arkansas, known as the "Kessler Mountain Reserve." The conservation easement for the Kessler Mountain Reserve is referred to in this Letter Agreement as the "Conservation Easement."

The NWA Land Trust takes its perpetual land stewardship role very seriously. In accordance with Land Trust Alliance Standards and Practices, NWA Land Trust must ensure that each project is backed with sufficient funding to cover the upfront and long-term costs it incurs in accepting a conservation easement. Stewardship funding is calculated according to the formula specified in NWA Land Trust's Stewardship Funding Cost Analysis, which is performed for each potential project. Calculations are based on experience and informed assumptions. The calculation is adjusted upward based on size, complexity and risk factors that will require greater time and expenditures by NWA Land Trust in the future.

Based on these calculations, and as previously communicated, costs for the Kessler Mountain Conservation Easement are **$10,309** for initial set-up fees (the "Start-Up Fee"), and a **$40,000** contribution for ongoing monitoring and stewardship (the "Stewardship Fee").

The Board of Directors of the NWA Land Trust has approved preliminary acceptance of the Conservation Easement, subject to payment of the Start-Up Fee and the Stewardship Fee and satisfaction of the additional terms and conditions hereinafter set forth.

<u>Agreements of the Parties; Terms and Conditions to Final Conservation Easement</u>.

- Grantor shall pay to the NWA Land Trust the Start-Up Fee upon execution of this Letter Agreement. This Letter Agreement shall not be effective until Grantor shall have executed the Letter Agreement and the NWA Land Trust shall have received the Start-Up Fee.

- NWA Land Trust agrees to allocate $2,500 of the Start-Up Fee to its conservation easement defense fund, in accordance with its current policies, and such funds shall continue to be maintained and administered in accordance with NWA Land Trust's policies and procedures, as in effect from time to time. The conservation easement defense fund is Board-designated, and

the NWA Land Trust's Board of Directors directs the use of these funds for their stated purposes.

- Upon execution of this Letter Agreement and receipt of the Start-Up Fee, NWA Land Trust will begin its due diligence work to draft and complete the Conservation Easement.

- Grantor shall provide the following items to the NWA Land Trust at Grantor's cost, all of which must be received, reviewed and approved by the NWA Land Trust, its Board of Directors and its legal counsel prior to final approval of the Conservation Easement:
  - Current survey of the property subject to the Conservation Easement, platting the Conservation Easement and including a separate legal description for the conservation property subject to the Conservation Easement;
  - Current title commitments for an owner's policy for the property subject to the Conservation Easement; and
  - Master plans including trail design, access points and any other improvement plans for the property subject to the Conservation Easement.

- NWA Land Trust will prepare and complete a Baseline Documentation Report, which will be forwarded to the Grantor for review and signature. To prepare the Baseline Documentation Report, a NWA Land Trust staff member will be making a several more site visits to the conservation property.

Final Approval and Payment of Stewardship Fee.
Final approval of the Conservation Easement will be subject to approval and by both parties. While preliminary due diligence has yielded no reason to suspect such an issue may arise, the NWA Land Trust shall have the right to disapprove the final Conservation Easement and terminate this Letter Agreement upon notice to Grantor if the title commitment, survey, or further due diligence performed by NWA Land Trust in accordance with this Letter Agreement reveal unanticipated conditions that would severely impact the conservation values of the property.

Once final approval of the Conservation Easement is obtained, Grantor shall pay to the NWA Land Trust the Stewardship Fee, which shall be due and payable upon execution and delivery of the final Conservation Easement. The Stewardship Fee will be deposited into the NWA Land Trust's stewardship fund for long-term easement monitoring and management, in accordance with the NWA Land Trust's current policies, and such funds shall continue to be maintained and administered in accordance with NWA Land Trust's policies and procedures, as in effect from time to time. The stewardship fund is Board-designated, and the NWA Land Trust's Board of Directors directs the use of these funds for their stated purposes.

Failure to Complete.
Should the NWA Land Trust disapprove the final Conservation Easement and terminate this Letter Agreement due to an unforeseen defect in title, assurances or other unanticipated circumstances, as more particularly set forth in "Final Approval and Payment of Stewardship Fee" above, then the Start-Up Fee shall be retained by the NWA Land Trust to cover costs of its due diligence, but any portion of the Stewardship Fee paid by Grantor shall be refunded in its entirety to Grantor, and this Letter Agreement shall terminate.

In the event Grantor has performed all obligations under this Letter Agreement and the NWA Land Trust has failed to perform any of its obligations and such default is not cured as agreed and specified in writing, then Grantor may terminate this Letter Agreement by written notice to the NWA Land Trust on or prior to an agreed upon deadline and receive a refund of any portion of the Stewardship Fee and the Start-Up Fee paid by Grantor to the NWA Land Trust as liquidated damages in lieu of any other remedy Grantor may have.

Execution of Letter Agreement.
This Letter Agreement may be executed in any number of counterparts, all of which taken together shall constitute one and the same instrument. A counterpart hereof signed and transmitted by any party hereto by facsimile or attachment to electronic mail is to be treated as an original. The signature of such party thereon, for purposes hereof, is to be considered as an original signature, and the counterpart so transmitted is to be considered to have the same binding effect as an original signature on an original document. In making proof of this Letter Agreement, it shall not be necessary to produce or account for any counterpart other than one signed by the party against which enforcement is sought.

Thank you for your interest in the Northwest Arkansas Land Trust. We look forward to working with you to ensure the permanent protection of this important property for future generations.

Please call us at 479-966-4666 if you have any questions.

Sincerely,

Terri L. Lane
Executive Director

By signing below, the Parties acknowledge that they have read, understand and agree to the terms of the Letter Agreement.

GRANTOR:

**CITY OF FAYETTEVILLE, ARKANSAS**

By: _____
Lioneld Jordan, Mayor

Attest: _____
Sondra E. Smith, City Clerk

Date: _____

GRANTEE:

**NORTHWEST ARKANSAS LAND TRUST**

By: _____
Terri L. Lane, Executive Director

Date: 11-17-14

# Mt. Kessler Grant Schedule

## Grant #2013-1037 Reference on all reports submitted.

| Items to be Completed | Document/Action | Complete By | Status | Date Completed |
|---|---|---|---|---|
| Consummation of proposed Terms of Purchase of 376 acres by Chambers Bank | Documentation of City Council's approval to execute contract | March 31, 2014 | Complete | March 26, 2014 |
| Execute Real Estate Purchase | Evidence by submission of executed contract | April 15, 2014 | Complete | Mailed to Ryan April 02 |
| Fully Acquire & Take Ownership | Evidenced by Deed | April 30, 2014 | Complete | Mailed to Ryan April 02 |
| Plan & Process for placing 376 acres in public domain & permanent preservation as greenspace | Outlined Report of Plan & Process | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Agreement to commit to maintain & operate all current and future trails to the same standards as outlined in the Razorback Regional Greenway operations and management plan, guidelines listed in IMBA "Guide to Sweet Single-track" and "Managing Mountain Biking" handbooks | Evidenced by a letter signed by Mayor Jordan | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Agreement to commit to establish trailhead that will create access to the trail system through city owned or controlled property | Evidenced by a letter signed by Mayor Jordan | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Establish baseline of trail usage for the single track trails using the methodology developed by ALTA Planning + Design Consultants. | | April 30, 2014 to October 30, 2014 | Complete | Methodology approved by Ryan/Karen 04/22, using prior trail logs to establish baseline. Future trail usage to be counted using same trail logs along with an electronic counter, during the same reporting period. |
| Establish publically accessible trailhead | Evidenced by program records to WFF | July 1, 2014 | Complete | Completed construction June 15; grand opening attending by WFF on July 14. |
| Interim Financial Report | Account expenditures of funds | October 31, 2014 | Complete | Submitted to WFF October 31 |
| Narrative Report | Description of progress made & confirmation of compliance with terms | October 31, 2014 | Complete | Submitted in report form to WFF October 31 |
| Increase and monitor general trail usage on the single track trails w/I six (6) months following initial baseline measurements | Set the target for the increase in trail usage. Subject to WFF input. | April 30, 2015 | In progress | |
| Final Financial Report | Final account expenditures of funds | May 31, 2015 | | |

| Items to be Completed | Document/Action | Complete By | Status | Date Completed |
|---|---|---|---|---|
| Final Narrative Report | Progress made in fulfilling grant & confirmation of compliance with terms | May 31, 2015 | | |

# The Oak and the Acorn

FALL 2013

*A newsletter from the* Northwest Arkansas Land Trust

NORTHWEST ARKANSAS Land Trust
CONSERVING LAND AND WATER

A non-profit conservation organization dedicated to providing donors and landowners a vehicle to preserve land with ecological, agricultural, scenic, historic and recreational significance in Northwest Arkansas.

Terri Lane

THE BIG SIT 3

Sarah Moore Chyrchel

LAND LEGACY 4

Terri Lane

WILDSCAPE YOUR YARD 5

# Worth Protecting:
## Wilson Springs Conservation Area

A young American Toad at the Wilson Springs Conservation Area in Fayetteville, Arkansas

Terri Lane

**The 121-acre** Wilson Springs Conservation Area, located west of I-540, next to Sam's Club in Fayetteville, feels a world away from the urban development that surrounds it.

The property, owned by the Northwest Arkansas Land Trust since 2011, is the largest remaining wetland in Fayetteville, and one of the last tallgrass prairies in Northwest Arkansas.

With its variety of microhabitats, Wilson Springs is a haven for Ozark-native plants and animals, including two species listed as *Species of Greatest Conservation Need* by the Arkansas Game & Fish Commission.

The Henslow's Sparrow, and the Arkansas darter, a small fish which is a candidate for endangered species listing, are associated with this wet prairie ecosystem. Each species is declining nationwide due to habitat loss.

The land trust works with the Arkansas Game & Fish Commission, and other partners and agencies, to conduct biological monitoring and habitat restoration to permanently protect this unique property.

*(continued page 3)*

# FALL 2013

**NORTHWEST ARKANSAS LAND TRUST**
P.O. Box 2211
Bentonville, AR 72712
479-966-4666
www.nwalandtrust.org

Member of
Land Trust Alliance
Together, conserving the places you love

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**STAFF**
**Terri Lane** - Executive Director
**Joe Kieklak** - Conservation Intern

# Capacity for Conservation

Christi Cox Photography

Terri Lane, Executive Director

***A capacity-building grant from the Walton Family Foundation enabled the land trust to successfully initiate a comprehensive work plan.***

**Our History** began in 2003 when a group of Northwest Arkansas community leaders founded the land trust in response to intense development in our region.

**Our vision** is to protect and preserve the quality of life in Northwest Arkansas through the protection of land and water resources.

**Our Core Values** include working hard to address our mission by collaborating with partners and landowners for the benefit of our community.

**We Care About** the land that people care about. We are focused on helping landowners who want to preserve their land for themselves and their families.

**Accreditation** is a major component of our current work plan. The Northwest Arkansas Land Trust was recently selected by the Land Trust Accreditation Commission to formally enter this two-year process.

The Northwest Arkansas Land Trust was also invited into two programs offered by the Land Trust Alliance; the **Excellence Enhancement Program** and the **Executive Director Leadership Training Program.** Each provide extensive training and organizational support for our board and staff.

***Thank You*** *to the Walton Family Foundation, the Land Trust Alliance and all of our supporters and partner organizations.*

Land Trust Alliance

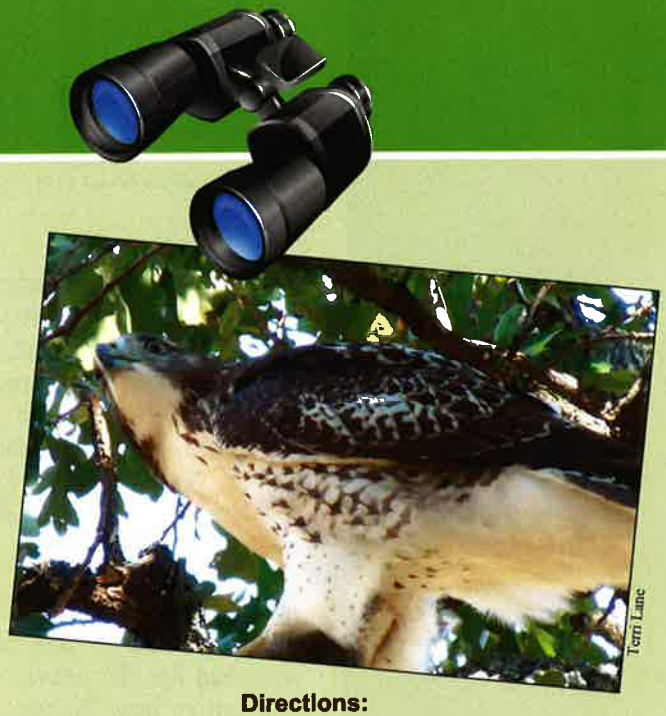
The 2013 Executive Director Leadership Retreat in South

*"The Land Trust Alliance is making intensive investments in land trusts that have demonstrated a high potential for excellence. The Northwest Arkansas Land Trust is the first in Arkansas to be selected into these programs."*

- Chuck Roe, Director
Southeast Regional Land Trust Alliance

JOIN US

# THE BIG SIT


Terri Lane

## *Calling All Birdwatchers and Land-Lovers!*

**Bring your binoculars, bird book and camp chair for an evening on the land!**

**WHEN:** 4:30-7 p.m., Saturday, November 16

**WHERE:** Wilson Springs Conservation Area, next to Sam's Club in Fayetteville.

**WHAT:** The "Big Sit" is an event where participants sit in designated areas, watching for and recording the birds they see while sharing an evening on the land.

**WINE & CHEESE:** The evening will begin at 4:30pm in the Hospitality Tent with a brief welcome and orientation. Wine, cheese and other refreshments will be provided, along with a checklist of Wilson Springs birds.

**Directions:**
From I-540, exit west on Hwy 112 and turn south onto Shiloh Road at Sam's Club. Watch for parking signs at Vold Vision on your right.

## Wilson Springs—Continued from Cover

Development over the past decade reduced the original ecosystem to it's current size. Wetlands provide habitat for local wildlife, protect water quality and reduce stream erosion and sedimentation by slowing and filtering stormwater run-off.

With ongoing collaboration, restoration and preservation, Wilson Springs will continue to provide these valuable ecosystem services to our community.

The absence of large herbivores, such as bison and elk, along with decades of fire suppression, have altered the land. Current restoration efforts include the thinning of overgrowth and removal of invasive plant species to allow the native seed bank to regenerate.

The land trust is working on preliminary plans for public access in the future, including light-use nature paths, educational signage and observation areas.

Terri Lane

Volunteers, in cooperation with the Illinois River Watershed Partnership and Spring International, plant trees and collect trash at Wilson Springs.

Terri Lane
Terri Lane

Damselflies and daisies. Beauty abounds at Wilson

# LAND LEGACY: John Rule

## WANT TO SAVE YOUR LAND?

Contact Terri Lane at 479-966-4666, or tlane@nwlandtrust.org, to discuss which conservation option is best for you.

Take a walk with John Rule around his remote 146-acre property on the north line of Crawford county and you get a lesson in history, biology and humanity all in one.

It's the type of place, and he is the type of person, who leaves you feeling a little more connected to and aware of the land than you were before.

As you follow Mr. Rule through the woods, stepping over downed branches and stopping for the occasional glance around, you notice how he pats the trees like old friends as he passes them by.

Terri Lane

And when you stand in the one-room, sod-roofed house with him, a home that he built and has lived in with no electricity or running water for more than 40 years, you notice how this man never fell prey to the need for "more".

His stories of years spent homesteading this land with his late wife, Margaret, such as how the two of them bathed in the river and dried by the sun, make you realize why protecting this land was so important to him.

Terri Lane

*John Rule donated 146 acres to the Northwest Arkansas Land Trust for permanent preservation on June 17, 2012.*

When you hear him share a poem, while seated on a rock in the afternoon sun, you begin to contemplate your own existence in the authentic and humble presence of this man and these surroundings.

Mr. Rule does not treat his lifetime as an isolated event, or his land as an isolated place, but rather as pieces of a much larger and connected whole, taking only what he needs and leaving so much more - a legacy of peace, poetry and preservation.

**Thank you John Rule.**

Terri Lane

*"I wanted something for them to come back to and see the stars."*

*- John Rule, on his land and family*

# Your Land. Our Focus.

The Northwest Arkansas Land Trust is committed to helping landowners who wish to conserve their land for themselves and for their families. Why?

- To preserve working farms and rural landscapes.
- To protect wildlife habitat and migration corridors.
- To protect the scenic "viewsheds" of our region.
- To provide places for outdoor recreation.
- To keep landscapes in tact for future generations.
- To protect water quality in our lakes, rivers and streams.

Terri Lane

Terri Lane

## WILDSCAPE YOUR YARD:
### 10 Ideas to Share With Your Kids

1. Plant a "Pollinator Bed" with Ozark-native plants.
2. Use a handful of sand to clean your birdbaths.
3. Use a plant saucer and rocks to create a ground-level water source.
4. Include stacked-rock borders to create shelter spaces for small creatures.
5. Make a "toad-abode" out of an upturned, broken clay pot.
6. Install nest boxes and monitor the activities of the occupants.
7. Plant milkweed for Monarchs and their "hungry little caterpillars".
8. Create brush piles to provide denning sites for mammals.
9. Hang a bird feeder near a window and enjoy birding from indoors.
10. Create a "Nature Journal" to record pictures and notes about your backyard habitat.

# JOIN US!

**Return the enclosed Support Form today!**

Help us achieve our goal to raise $5,000 in donor support.
*Together*, we can increase the positive impact of land conservation in Northwest Arkansas! (Or mail contributions to NWALT, PO Box 2211, Bentonville, AR 72712)

FALL 2013

NORTHWEST ARKANSAS
Land Trust
CONSERVING LAND AND WATER

*Conserving Land and Water in Northwest Arkansas.*


**Northwest Arkansas Land Trust**
P.O. Box 2211
Bentonville, AR 72712
479-966-4666
www.nwalandtrust.org

Terri Lane

# JOIN US!!

- Return the enclosed SUPPORTER FORM!
- Go to www.nwalandtrust.org
- Follow us on FACEBOOK
- Sign up for our E-NEWS updates
- EMAIL tlane@nwalandtrust.org

## WE WANT YOUR PHOTOS!

Do you like to take photos? Send us your photos of Ozark places, people and wildlife to share in our publications. Email to tlane@nwalandtrust.org!

Terri Lane

The Northwest Arkansas Land Trust

# CONSERVATION OPTIONS

## Conservation Easements

A conservation easement is a legal agreement between a landowner and the land trust that permanently protects the conservation values of the property by limiting certain land uses. As the landowner, you continue to own and use your land; you may sell it or pass it on to your heirs. The conservation easement stays with the deed.

Each agreement is tailored to the individual landowner and to the conservation values that you are trying to protect. An easement can cover all or just a portion of your property and does not have to allow for public access.

Examples of allowable uses might include farming, hunting, and fishing activities, while restricted uses would include such things as subdividing, mining, logging and construction. It is the ongoing responsibility of the land trust to monitor the property to ensure the terms of the easement are met, and defend those terms into the future.

## Land Donations

Also known as "fee simple", the landowner donates (or on occasion a land trust will purchase) all rights, title and interest in the property.

Through "life estate agreements", a landowner may continue to live on or use the donated property until their passing. A "residential envelope" can establish that the home and it's surrounding property are left out of the donation, if desired.

The land trust develops an adaptive land management plan for each property to help guide the ongoing preservation of the donated acreage.

## Other Conservation Options

In addition to easements and fee-simple land donations, the land trust can accept bequests of land (land left to the land trust in a will), bargain sales (purchases of land priced significantly lower than market value), or negotiate long-term lease or management agreements. Each property is considered on a case-by-case basis.

# 5 STEPS TO SAVE YOUR LAND

### STEP 1: CONTACT THE LAND TRUST

If you are interested in conserving your land, contact the land trust at **479-966-4666**, or **tlane@nwalandtrust.org**, to discuss your property and your conservation goals.

### STEP 2: SITE VISIT

The land trust will schedule a site visit to your land. We will take a basic inventory of the conservation values of your property and discuss which conservation option is best for you.

### STEP 3: PREPARATION OF DOCUMENTS

Once both parties have reached a preliminary agreement to proceed, the land trust will begin drafting the necessary legal documents for review by you and/or your attorney. As part of this process, the land trust will order a title search and discuss with you any need for surveys, appraisals or other additional documentation.

### STEP 4: BASELINE DOCUMENTATION REPORT

The land trust will prepare a baseline documentation report (BDR), including a map of the property and a detailed environmental assessment. The BDR establishes the location, boundaries and condition of the property at the time of the agreement. It is submitted to you for review and signature.

### STEP 5: SIGNING DAY

Once the necessary documents have been completed, a signing day and location will be determined. All interested parties should be present for the notarized signing of the conservation documents. This is a time for celebration! With the permission of the landowner, a press release will be sent to the local media.

Once your property is in conservation, the land trust will assist you with any land management issues that may arise. We will schedule an annual monitoring visit and submit a detailed monitoring report to you for your review and signature each year.

# FAQ frequently asked questions

**What types of land does the land trust protect?**
We protect a variety of lands, including working farms and rural landscapes, wildlife habitat, streams and rivers, wetlands, prairies, historical sites, scenic "viewsheds" and recreational areas.

**Is there a minimum size of property that the land trust will consider?**
No, there is no minimum size requirement; we consider the conservation value of the property being protected, not the total acreage.

**Why do families save their land?**
Some wish to ensure the land they love remains whole and undeveloped beyond their lifetime or to ensure their land is not fragmented as it's passed on to their heirs. Others wish to preserve working farms, to contribute to the community, or to protect wildlife habitat and migration corridors.

**How is the land trust funded?**
We are a local non-profit reliant on community support. Contributions from donors, landowners, community foundations and partner organizations enable us to carry out our conservation mission.

**Will I receive tax benefits for conserving my land?**
The donation of land or easements can sometimes yield significant tax benefits. The land trust refers landowners to their accountant or tax attorney for professional advice.

**How does the land trust ensure the permanent protection of my land?**
Perpetuity means forever. The land trust estimates the funding necessary to protect each property, working with the landowner, donors and partners to secure that funding. The land trust monitors property regularly and is prepared to legally defend the conservation agreement should it be violated or challenged in a court of law.

**Will I be required to contribute to the stewardship fund for my land?**
The stewardship funding calculation takes into account the costs the land trust will incur in accepting, stewarding, monitoring and potentially defending the conservation agreement. Landowners are asked to contribute to this fund to the extent that they are able.

The
WALTON FAMILY
FOUNDATION

| P.O. Box 2030 | Bentonville | AR 72712-2030

February 4, 2014

Mayor Lioneld Jordan
City of Fayetteville
113 W. Mountain
Fayetteville, AR 72701

Re: Grant #2013-1037

Dear Mayor Jordan,

It is my pleasure to inform you that The Walton Family Foundation, Inc. (the "Foundation") has approved a grant of up to $1,500,000.00 to the City of Fayetteville (the "Grantee"). This grant is subject to the following terms and conditions:

1. **Purpose:** The purpose of the grant is support the City of Fayetteville as they acquire approximately 376 acres located in southeast Fayetteville known as Mt. Kessler which lies adjacent to the City's 200 acre regional park currently under development. The purchase of this property from private ownership will permanently place this asse and its existing ~5-6 miles of single track mountain bike and hiking trails in the public domain. This grant is more fully described in Grantee's letter of interest dated August 28, 2013. Grantee agrees to use all grant funds exclusively for the grant's purposes. Any changes in these purposes must be authorized in advance by the Foundation in writing.

2. **Amount: Up to One Million Five Hundred Thousand Dollars ($1,500,000.00).**

3. **Payable:** One payment in the amount of up to $1,500,000.00 shall be payable upon receipt of a copy of this letter from Grantee acknowledging the terms and conditions set forth herein and satisfactory evidence of $1,500,000 in matching commitments as well as an executed real estate purchase contract for the 376 acres. Matching commitments must be documented for the foundation by April 30, 2014. In the event the matching commitments are not documented by this deadline, all outstanding obligations of the Foundation will terminate.

4. **Accounting:** (a) The Foundation encourages, whenever feasible, the deposit of grant funds in an interest-bearing account. For purposes of this letter, the term "grant funds" includes the grant and any income earned thereon.

(b) Grantee will maintain records of receipts and expenditures made in connection with the grant funds and will keep these records during the period covered by the Grantee's reporting obligations specified in paragraph 5 and for at least four years thereafter ("Maintenance Period"). Grantee will make its books and records in connection with the grant funds available for inspection by the Foundation during normal business hours as the Foundation may request at any time during the Maintenance Period.

5. **Reporting and Evaluation:** Grantee will provide the Foundation with an interim financial and narrative report by October 31, 2014 and a final financial and narrative report by May 31, 2015. These reports shall include an account of expenditures of grant funds, and a brief narrative of what was accomplished

P.479.464.1570 | F.479.464.1580 | www.waltonfamilyfoundation.org

(including a description of progress made in fulfilling the purposes of the grant and a confirmation of Grantee's compliance with the terms of the grant).

Success will be measured against the outputs and outcomes described below.

All reports will be sent electronically to HomeRegion@wffmail.com. If you have questions relative to reporting, please contact Janet Post, Home Region Focus Coordinator, 479-464-1576, email jpost@wffmail.com. Please reference Grant #2013-1037 on all reports submitted.

6. **Representations:** Grantee represents and warrants to the Foundation that:

(a) Grantee is an organization in good standing, is either an organization described in section 501(c)(3) of the Internal Revenue Code ("Code") or a governmental unit, and is not a "private foundation" described in section 509(a) of the Code. Grantee will promptly notify the Foundation of any change in Grantee's tax status under the Code.

(b) In no event will Grantee use any grant funds:

(i) to carry on propaganda, or otherwise to attempt, to influence legislation;

(ii) to influence the outcome of any specific public election or to carry on, directly or indirectly, any voter registration drive; or

(iii) to undertake any activity other than for a charitable, educational or other exempt purpose specified in section 170(c)(2)(B) of the Code.

(c) Grantee will comply with all applicable laws and regulations.

7. **Repayment:** The Foundation may discontinue any further payments to Grantee, and may direct Grantee to repay any unexpended grant funds to the Foundation, if any of the following events occurs:

(i) Grantee ceases to maintain its tax-exempt status as described in paragraph 6(a) above;

(ii) Grantee fails to comply with the terms of this letter; or

(iii) There is a material change in Grantee's key personnel that in the sole opinion of the Foundation adversely affects Grantee's management of the grant.

8. **Release and Indemnity:** Unless prohibited by law, Grantee shall release, indemnify, defend and hold harmless the Foundation and its directors, officers, employees and agents from and against any and all claims, actions, suits, demands, damages, losses, expenses and liabilities, arising out of or related in any way to the actions or omissions of Grantee (or its directors, officers, employees, agents or contractors) in connection with the Grant and the project funded by the Grant, except to the extent caused by the Foundation's (or its directors, officers, employees or agents') negligent actions or omissions. Grantee further agrees to carry insurance in such forms and amounts as are commercially reasonable and appropriate to cover Grantee's operations and to enable Grantee to indemnify and defend the Foundation as provided hereunder.

9. **Grant Publicity:** Grant publicity related to this grant consistent with Grantee's normal practice is permitted, subject to the following provisions. The Foundation expects any announcements and other publicity

to focus on Grantee's work and the project or issue funded by the grant. Recognition of the Foundation's role in funding the project is permitted, provided that the timing, content and strategic focus of such publicity should be approved by the Foundation contact listed in paragraph 11. Publicizing the grant and the Foundation in Grantee's publications and communications in a manner consistent with similar grants obtained by Grantee is permitted.

The Foundation may ask Grantee to provide illustrations, photographs, videos, recordings, information or other materials related to the grant (collectively "Grant Work Product") for use in Foundation communications including the Foundation's website, annual report, newsletters, board materials, presentations, communications and other publications. Grantee agrees to provide the Foundation with such items upon the Foundation's reasonable request and hereby grants to the Foundation and anyone acting under the authority of the Foundation a fully paid-up, world-wide, right and license to use, reproduce, display and distribute the Grant Work Product in connection with the Foundation's charitable operations and activities. In connection therewith, Grantee shall be responsible for obtaining all necessary rights and permissions from third parties for the Foundation to use the Grant Work Product for these purposes. By signing this Agreement, Grantee also acknowledges and agrees to use by the Foundation of historical, programmatic and other information relating to Grantee and the grant hereunder.

10. **Gratuities:** The Foundation desires that all of Grantee's resources be dedicated to accomplishing its philanthropic purposes. Therefore, Grantee agrees that it will not furnish the Foundation or its Board of Directors, officers, staff or affiliates with any membership, commemorative items, recognition plaques or gratuities or benefits of any kind.

11. **Contact:** For all communications regarding the grant, your point of contact at the Foundation will be Program Officer, Ryan Hale. He can be contacted via phone or email as follows: Telephone number (479) 464-1579, Fax number (479) 464-1580 and Email rhale@wffmail.com.

We have enclosed two original grant letters. Please sign one copy as Grantee's acknowledgment of the terms and conditions herein stated and return it to me in the enclosed self-addressed envelope. If the signed acknowledgment of this letter is not received in the Foundation's office by February 28, 2014, the Foundation will consider the Grantee to have declined the grant.

On behalf of the Foundation, I extend every good wish for the success of your organization's endeavors.

Sincerely,

Buddy D. Philpot
Executive Director

ACKNOWLEDGED AND AGREED

By: 2/25/14
Lioneld Jordan (Date)
City of Fayetteville

## Appendix A: City of Fayetteville
## Purchase & Preserve Mt. Kessler in Fayetteville

Output Performance Measures:

- The City will execute a real estate contract for the purchase of 376 acres known as Mt. Kessler by April 15, 2014 as evidenced by submission of executed contract.

- The City will fully acquire and take ownership of the property by April 30, 2014 as evidenced by deed.

- The City will provide an outline of its plan and process for permanently placing the 376 acres in the public domain and permanent preservation as greenspace in perpetuity by April 30, 2014.

- The City will sign an agreement to commit to maintain and operate all current and future trails on Mt. Kessler to the same standards as outlined in the Razorback Regional Greenway operations and management plan as well as the guidelines listed in the IMBA "Guide to Sweet Single-track" and "Managing Mountain Biking" handbooks by April 30, 2014, as evidenced by a letter signed by Mayor Lioneld Jordan.

- The City will sign an agreement to commit to establish a trailhead that will create access to the trail system at Mt. Kessler through city owned or controlled property by April 30, 2014, as evidenced by a letter signed by Mayor Lioneld Jordan.

- The City will establish a baseline of trail usage for the single track trails located on Mt. Kessler using the methodology developed by ALTA Planning + Design Consultants. Measurement will commence within 30 days of acquisition and will be collected for no less than six months.

Outcome Performance Measures:

- The City will provide evidence of match funding in the amount of up to $1.5 million by April 30, 2014 as evidenced by program records.

- The City will establish a publicly accessible trailhead allowing access to trails on the 376 acres within 90 days of officially acquiring the property as evidenced by program records.

- General trail usage on the single track trails located on Mt. Kessler will increase in the six months following initial measurement. The baseline established during the first 6 months after completion will be used to set the target for the increase in trail usage. All targets will be subject to WFF input.

**RESOLUTION NO. 40-14**

A RESOLUTION TO AUTHORIZE MAYOR JORDAN TO APPLY FOR AND ACCEPT A 50/50 MATCHING GRANT FROM THE WALTON FAMILY FOUNDATION IN THE AMOUNT OF $1,500,000.00, TO USE THIS GRANT AND $1,600,000.00 OUT OF RESERVES TO PURCHASE ABOUT 328 ACRES OF MT. KESSLER FROM CHAMBERS BANK AND TO BUILD A TRAILHEAD, TO APPROVE A LAND SWAP WITH CHAMBERS BANK, TO SUPPORT A PARKLAND DEDICATION OF ABOUT 48 ACRES FOR FUTURE PARKLAND CREDIT AND TO APPROVE THE ATTACHED BUDGET ADJUSTMENT

**WHEREAS**, the City of Fayetteville has a unique opportunity to work with the Walton Family Foundation, Fayetteville Natural Heritage Association and Chambers Bank to acquire and preserve 376 acres of Mt. Kessler for $3,000,000.00 and parkland dedication so that the Regional Park will grow to almost 600 contiguous acres of amenities running the gamut from developed sports fields to mountain biking and nature trails; and

**WHEREAS**, the City will also need to spend about $100,000.00 from reserves to develop a public trailhead for the many nature, hiking, biking and recreational trails already established and to be established and enhanced as part of the Regional Park.

**NOW, THEREFORE 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 approves the City of Fayetteville application for the 50/50 matching grant with the Walton Family Foundation, extends its deepest appreciation and gratitude to the Walton Family Foundation for this grant, agrees to accept and match this $1.5 million donation with City funds from reserves, agrees to use this Three Million Dollars to purchase about 328 acres from Chambers Bank, agrees to build the public trailhead for about $100,000.00 from reserves and authorizes Mayor Jordan to sign all necessary documents and agreements necessary to accomplish this grant, purchase and project.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby agrees to support and recommend that the Fayetteville Planning Commission accept a parkland dedication of about 48 acres by Chambers Bank to be used for future parkland credit.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby agrees to swap those parcels of City land with Chambers Bank for the Chambers Bank parcels and trail easements all as identified on the map attached to this Resolution as Exhibit A.

Section 4: That the City Council of the City of Fayetteville, Arkansas hereby approves the attached Budget Adjustment recognizing grant revenue of $1.5 million from the Walton Family Foundation and expenditures of $3.1 million for purchase of the Mt. Kessler property and construction on the trailhead.

**PASSED** and **APPROVED** this 18th day of February, 2014.

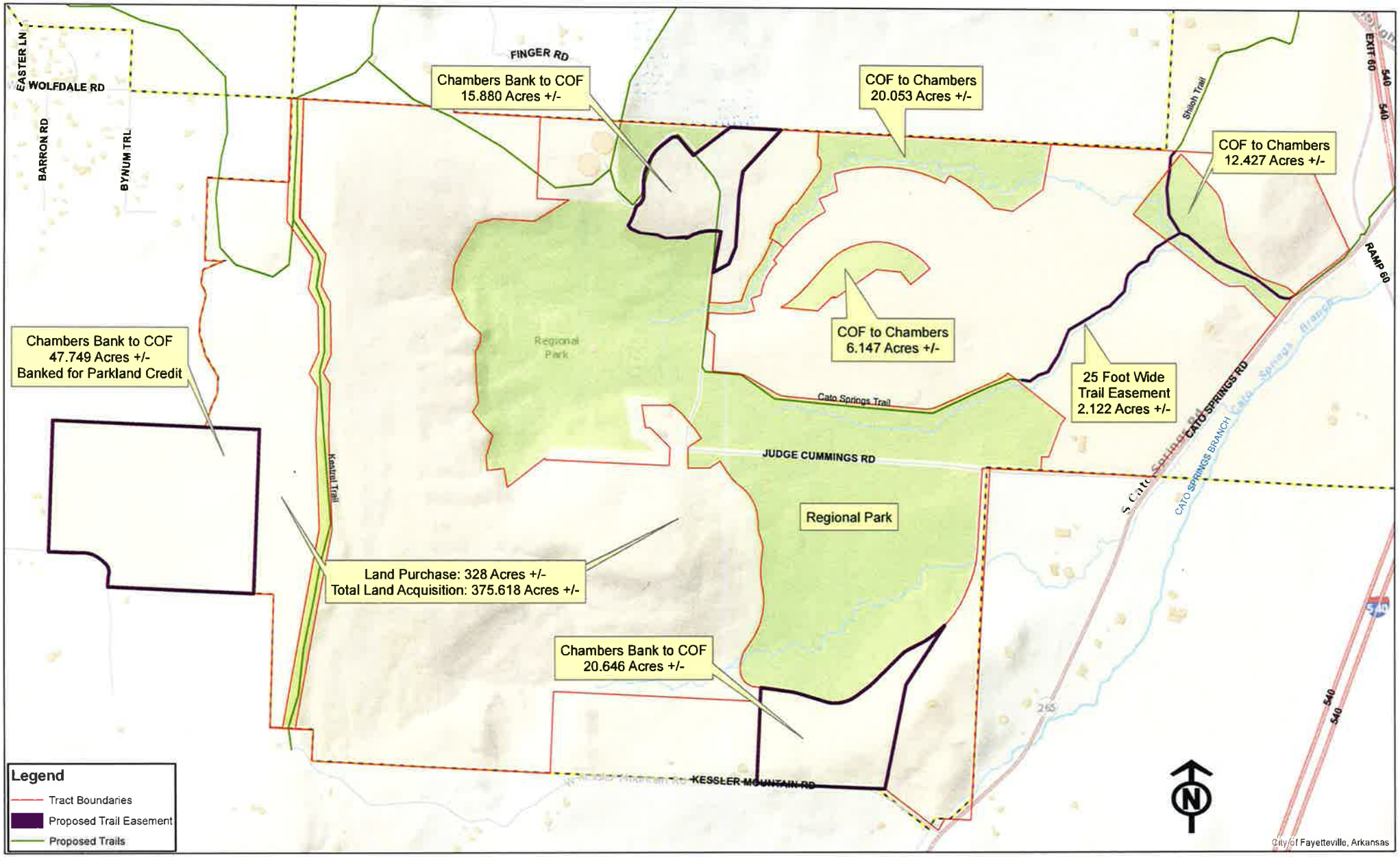
APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY




0 225 450 900 1,350 1,800 2,250 Feet

**Mt. Kessler / Regional Park**

EXHIBIT A

February 3rd, 2014

Fayetteville

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0487**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 7

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

**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 approves a budget adjustment, a copy of which is attached to this Resolution, in the total amount of $22,529.00 representing donation revenue to the Yvonne Richardson Community Center for October 2014.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby expresses its sincere appreciation for the donations.

**City of Fayetteville Staff Review Form**

**2014-0487**

**Legistar File ID**

**12/2/2014**

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

| Alan Spann | 11/7/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to approve a Budget Adjustment in the amount of $22,529 recognizing and allocating donation revenue from citizens and businesses made to the Yvonne Richardson Community Center (YRCC) in October 2014.

## Budget Impact:

| | |
|---|---|
| 1010.5280.5342/1010.5280.5400.00 | 1010 - General |
| Account Number | Fund |
| 33051.1001/33051.1002 | Parks and Recreation Donations |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 44,414.00 |
| | | Funds Obligated | $ | 13,351.52 |
| | | Current Balance | **$** | **31,062.48** |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | Yes | Budget Adjustment | $ | 22,529.00 |
| | | Remaining Budget | **$** | **53,591.48** |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF
Fayetteville
ARKANSAS

# STAFF MEMO

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff
Kit Williams, City Attorney
Connie Edmonston, Parks and Recreation Director

**FROM:** Alan Spann, Recreation Superintendent

**DATE:** November 7, 2014

**SUBJECT:** Recognition of donations to Yvonne Richardson Community Center (YRCC)

---

**RECOMMENDATION:**
Parks and Recreation staff recommend the approval of a Budget Adjustment in the amount of $22,529 recognizing and allocating donation revenue from citizens and businesses made to the Yvonne Richardson Community Center (YRCC) in October 2014.

**BACKGROUND:**
A variety of citizen groups and businesses made donations in October 2014 to be used to maintain free YRCC programming or to improve equipment and facilities.

**DISCUSSION:**
Approval allows for the recognition of funds, along with allocation of funds toward their intended usage, according to the donating party. This includes funding free programs for at-risk youth, program equipment needs, and the purchase of new gym flooring. (See attached detail list of donations.)

**BUDGET/STAFF IMPACT:**
Recognize YRCC donations in the amount of $22,529.

**Attachments:**
YRCC Donation Breakdown
Staff Review Form
Budget Adjustment Form

# Parks & Recreation - Summary of YRCC Donations Received - October 2014

| Date | G/L Revenue Account | Amount | Donation Received From | Donation to be used for | G/L Expense Account |
|---|---|---|---|---|---|
| 10/1/2014 | 1010.0001.4808.03 33051.1002 | $7,500.00 | Fayetteville Alumni Foundation | YRCC - Floor Project | 1010.5280.5400.00 33051.1002 |
| 10/10/2014 | 1010.0001.4808.03 33051.1001 | $29.00 | Eddie Baurs | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| 10/10/2014 | 1010.0001.4808.03 33051.1001 | $5,000.00 | Yvonne Richardson Charitable Trust (Nolan Richarson) | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| 10/13/2014 | 1010.0001.4808.03 33051.1001 | $10,000.00 | Champions for Kids | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| | **YRCC Subtotal** | **$22,529.00** | | | |

## City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Parks & Recreation | Adjustment Number |
|---|---|---|---|
| 2014 | Dept.: | Parks & Recreation | |
| | Requestor: | Alan Bearden | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:**

Recognize and allocate donation revenue from citizens and business made to the Yvonne Richardson Community Center (YRCC) in October 2014.

COUNCIL DATE: 12/2/2014

LEGISTAR FILE ID#: **2014-0487**

Barbara Fell
11/12/2014 1:13 PM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

POSTED: /

RESOLUTION/ORDINANCE

v.20140829

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 22,529 | 22,529 | | | | |
| 1010.5280.5342.00 | 15,029 | - | 33051 | 1001 | EX | Promotional Activities |
| 1010.5280.5400.00 | 7,500 | - | 33051 | 1002 | EX | Building & Grounds Maintenance |
| 1010.0001.4808.03 | - | 15,029 | 33051 | 1001 | RE | Donations - YRCC |
| 1010.0001.4808.03 | - | 7,500 | 33051 | 1002 | RE | Donations - YRCC |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0462**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 8

A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS WITH CONSIDERATION FOR THE LEASE OF $1.00 PER YEAR, THE PROVISION OF PUBLIC RECREATION SERVICES TO FAYETTEVILLE SENIOR CITIZENS AND UPKEEP AND MAINTENANANCE OF THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

**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 approves a one year lease with option to renew for seven years with the Area Agency on Aging of Northwest Arkansas with consideration for the lease of $1.00 per year, the provision of public recreation services to Fayetteville senior citizens and upkeep and maintenance of the Walker Park Senior Activity and Wellness Center located at 945 S. College Avenue and authorizes Mayor Jordan to execute the lease.

**City of Fayetteville Staff Review Form**

**2014-0462**

**Legistar File ID**

**11/18/2014**

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

| Connie Edmonston | 10/22/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution approving a lease agreement with the Area Agency on Aging of Northwest Arkansas for the Walker Park Senior Activity and Wellness Center building located at 945 South College Avenue.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 246-08

Original Contract Number:

Approval Date:

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 18, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** October 22, 2014

**SUBJECT:** **Walker Park Senior Activity and Wellness Center Building Lease**

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**RECOMMENDATION:**
A resolution approving a lease agreement with the Area Agency on Aging of Northwest Arkansas for the Walker Park Senior Activity and Wellness Center building located at 945 South College Avenue.

**BACKGROUND:**
The Walker Park Senior Activity and Wellness Center opened in July of 2003 and has been under the operations of the Area Agency on Aging of Northwest Arkansas. The center offers a wide range of daily activities and services such as nutrition, recreation, health and wellness programs and other services for senior adults. The center may be used for special events such as scheduled meetings of community groups, reunions, receptions, etc. and user fees are allowed to be charged for these events.

**DISCUSSION:**
The City's building lease for the Walker Park Senior Activity and Wellness Center with the Area Agency on Aging of Northwest Arkansas is up for renewal on December 31, 2014. The agency has abided by our previous agreement in providing quality programs for our senior citizens; therefore, staff recommends continuation of this partnership. City staff has worked with the agency to update the current lease agreement. Listed below are focal points and changes made in the new contract:

1. This lease agreement is for the 2015 calendar year and may be automatically renewed for seven years if mutually agreed on by both parties. The renewal period was changed from five to seven years, adding two additional years.
2. The lease sum is $1.00 per year in exchange for the operations of the building as a senior adult center.
3. The Area on Agency is required to maintain public liability insurance, pay all utility bills and provide general maintenance of the facility and area surrounding the center.
4. The City is responsible for providing building insurance. The City will also be allowed to schedule and utilize the center to conduct public or staff meetings.

5. The center is designated as an emergency shelter. Staff of the Walker Park Senior Activity and Wellness Center will work with City staff to ensure the center is properly functioning as an emergency center.

**BUDGET/STAFF IMPACT:**
The City's Building Services Division is responsible for repairs to the roof, heating/air units and major repairs for electric/plumbing. The City's Parks and Recreation Department will provide snow removal on the parking lot. The City will be responsible for Capital Projects over $10,000. In 2014, the City is expanding the parking lot at the center. The 5-Year CIP Plan includes Sales Tax Funding in 2015-2017 in the amount of $275,000 to expand and renovate the kitchen in order to provide the senior adult nutrition program at the Walker and Hillcrest Towers Centers and Meals On Wheels program.

**Attachments:**
Building Lease Agreement

# LEASE

This Agreement, made and entered into the 7th day of October, 2014, by and between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas,

WITNESSETH:

1. Leased Premises. For and in consideration of the rents, covenants, and agreements herein entered into and agreed upon by the Area Agency on Aging of Northwest Arkansas as obligations to the City of Fayetteville, the City of Fayetteville lets, leases, and demises unto Area Agency on Aging of Northwest Arkansas, subject to the terms and conditions contained herein, the following described property situated in Fayetteville, Arkansas, located at 945 South College, Fayetteville, Arkansas. To have and to hold said premises unto the said Area Agency on Aging of Northwest Arkansas for and during the term herein stated, subject to the covenants, terms, conditions, and liens herein contained.

2. Term. This Lease shall commence on January 1, 2015 through December 31, 2015. The Lease may be automatically renewed for a term of seven (7) years thereafter if mutually agreed on by both parties.

3. Rent. Area Agency on Aging of Northwest Arkansas agrees to pay to City of Fayetteville as rental for the full term of this Lease the sum of $1.00 per year, to be paid in advance on the first day of January of 2015 and on the first day of each and every year thereafter during the term of this Lease.

4. Signs. Area Agency on Aging of Northwest Arkansas agrees not to utilize any form of advertising that may be deemed objectionable to City of Fayetteville or to the general public, including, but not limited, to loudspeakers, phonograph or related electronic equipment, radios, or projected sound outside of the leased premises.

5. Repairs. Area Agency on Aging of Northwest Arkansas shall maintain the building structure, including exterior doors and windows, in a reasonable state of repair and shall make such repairs as may be required to keep and maintain the grounds in a good and tenantable condition. Area Agency on Aging of Northwest Arkansas shall keep the interior of the building, including interior walls, floors, doors, wiring, plumbing, and window and door glass in good repair at their expense. The City of Fayetteville Building Service Division will be responsible for repairs to the roof, heating and air units, and major repairs for electric and plumbing. The City Parks and Recreation Department will provide snow removal on the parking lot

Area Agency on Aging of Northwest Arkansas shall, at the termination, surrender, or forfeiture of this Lease, return said premises with the interior, including all of the above items, in as good and satisfactory condition as the same was at the beginning of Lease, normal wear and tear excepted. Area Agency on Aging of Northwest Arkansas shall be permitted to make alterations, additions or improvements upon or to the leased premises, provided that any such alterations, additions or improvements will be and remain a part of the leased premises at the expiration of

this lease and thereupon become the property of the City of Fayetteville.

No construction or renovation will be undertaken without the expressed written approval and consent of City of Fayetteville. Capital items costing over $10,000 for the Walker Park Senior Activity and Wellness Center building must be submitted to the City of Fayetteville Parks and Recreation Department by May 1 of each year in order to be considered for the following year by the City Council.

6. Use. Area Agency on Aging of Northwest Arkansas agrees to use the lease premises for the purpose of operating a Senior Activity and Wellness Center and for no other purpose or purposes without the written consent of City of Fayetteville having been obtained in advance. Area Agency on Aging of Northwest Arkansas shall not use, nor permit the demised premises to be used, for any purpose or purposes other than those expressed herein. Normal usage of the Walker Park Senior Activity and Wellness Center would consist of services such as nutrition, recreation, health and wellness programs, crafts, case management, and services for Senior Adults. Use of the premises for special events such as scheduled meetings of community groups, reunions, receptions, etc., will be considered a normal use of the Walker Park Senior Activity and Wellness Center and will not be considered a violation of this Paragraph or of Paragraph 7 below. Area Agency on Aging of Northwest Arkansas is allowed to charge a user fee for events and programs. The City of Fayetteville will be allowed to schedule and utilize the Walker Park Senior Activity and Wellness Center to conduct public meetings or staff meetings. Should the property cease to be utilized as a Senior Activity and Wellness Center, this Lease shall become null and void and all improvements on said property shall inure to City of Fayetteville pursuant to Paragraph 2 hereinabove.

The Walker Park Senior Activity and Wellness Center is designated as an emergency shelter by the City of Fayetteville. The City purchased and installed a large generator to make the building feasible as an emergency shelter and the generator shall only be used in the event of an emergency or power outage. The staff of the Walker Park Senior Activity and Wellness Center will work with the City of Fayetteville Staff to ensure the center is properly prepared to serve as an emergency shelter as required by the City.

7. Assignment. Area Agency on Aging of Northwest Arkansas shall not assign this Lease or sublet the leased premises without prior written consent of the City of Fayetteville. Any such assignment or subletting shall in no way relieve Area Agency on Aging of Northwest Arkansas from liability for the obligation imposed by this Lease. Area Agency on Aging of Northwest Arkansas may only be released from liability by a specific written release executed by City of Fayetteville. It is understood by the City of Fayetteville that the Area Agency on Aging of Northwest Arkansas may choose to subcontract with an Aging Services Provider to operate the senior programs in the center. This subcontract arrangement does not constitute assignment of the Lease for the purposes of this document.

8. Insurance. The City of Fayetteville hereby agrees to cause an insurance policy to be purchased protecting the premises from fire, windstorm, hail and extended coverage, vandalism, malicious mischief, and burglary insurance to cover damage to the building or the premises, said insurance is to be written by a responsible insurance company authorized to do

business within the State of Arkansas in an amount equal to not less than the replacement value of the premises and to furnish Area Agency on Aging of Northwest Arkansas with proof thereof. Such policy of insurance shall provide protection against loss so insured against for the benefit of City of Fayetteville and Area Agency on Aging of Northwest Arkansas as their interests may appear. If, during the term of this lease, the premises or the building and other improvements in which the premises are located are totally or partially destroyed from any cause, rendering the premises totally or partially inaccessible or unusable, City of Fayetteville may restore the premises or the building and other improvements in which the premises are located to substantially the same condition as they were in immediately before destruction. City of Fayetteville may provide an alternate location, subject to the approval of Area Agency on Aging of Northwest Arkansas, for the remainder of the term of the lease or until the Area Agency on Aging of Northwest Arkansas is able to return to the original location, at City of Fayetteville's option.

9. Insurance on Area Agency on Aging of Northwest Arkansas's Property. Area Agency on Aging of Northwest Arkansas shall be solely responsible for maintaining insurance on its property, including, but not limited to, movables, trade fixtures installed by Area Agency on Aging of Northwest Arkansas, furniture, furnishings, and inventory.

10. Liability Insurance. Area Agency on Aging of Northwest Arkansas shall, during the term of this Lease, maintain public liability insurance on the leased premises and on the business operated by the Area Agency on Aging of Northwest Arkansas or any sub-tenant occupying the leased premises. The limits of such public liability insurance shall not be less than $300,000.00 per each occurrence for bodily injury liability, with a $1,000,000.00 aggregate. Such policy shall contain a clause that the insurer will not cancel or change the insurance without giving City of Fayetteville, its successors or assigns, ten (10) days' prior written notice; and a certificate of such insurance shall be delivered to City of Fayetteville prior to the inception of this Lease.

11. Taxes. City of Fayetteville agrees to pay in full or cause to be paid in full all ad valorem property taxes levied and other taxes and assessments payable upon the leased premises. However, Area Agency on Aging of Northwest Arkansas agrees to pay all taxes levied against any furniture, fixtures or other personal property used in or on the premises by Area Agency on Aging of Northwest Arkansas on sub-leases of Area Agency on Aging of Northwest Arkansas.

12. Utility Bills. Area Agency on Aging of Northwest Arkansas agrees to pay all utility bills, including electricity, gas, water, sewer, telephone and trash pick up assessed against the premises throughout the term of this lease and any other expense incidental to the Area Agency on Aging of Northwest Arkansas's occupancy of the leased premises. The Area Agency on Aging of Northwest Arkansas may request funding from the City of Fayetteville for utility bills. Funding requests must be submitted to the City of Fayetteville Parks and Recreation Department by May 1 of each year in order to be considered for the following year by the City Council.

13. Compliance with Laws. Area Agency on Aging of Northwest Arkansas agrees not to violate any law, ordinance, rule or regulation of any governmental authority having

jurisdiction of the leased premises.

14. Trash. All trash and refuse deposited outside the building must be placed in sufficient receptacles furnished by Area Agency on Aging of Northwest Arkansas and approved by the City of Fayetteville Trash and Recycling Division.

15. General Maintenance. Area Agency on Aging of Northwest Arkansas agrees to provide general daily maintenance and upkeep of facility, i.e., cleaning of floors, kitchen area, offices, restrooms, dining area, craft room and windows in compliance with the Arkansas Health Department.

16. Title and Quiet Enjoyment: City of Fayetteville covenants and warrants that it is the owner in fee simple absolute of the leased premises and may lease said premises as herein provided. Upon payment by Area Agency on Aging of Northwest Arkansas of the rents herein provided and upon the observance and performance of all the covenants, terms, and conditions upon Area Agency on Aging of Northwest Arkansas's part to be observed and performed, Area Agency on Aging of Northwest Arkansas shall peaceable and quietly hold and enjoy the demised premises for the term hereby demised without hindrance or interruption by City of Fayetteville, subject to the terms and conditions of this Lease.

17. Succession. This Lease Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective heirs, successors and assigns.

18. Waste. Area Agency on Aging of Northwest Arkansas agrees not to commit waste, nor permit waste to result or to be done to or upon the aforesaid property and premises; not to conduct any business thereon or therein, nor store or permit to be stored thereon or therein any explosives, combustible substances or materials of any nature, which would increase the fire hazard or cause a premium to be charged for insurance higher than that charged for the present use of said property; and not to operate, nor permit to be operated, nor to exist hereon or therein, any public or private nuisance.

19. Severability. Each paragraph of this Lease Agreement is severable from all other paragraphs. In the event any court of competent jurisdiction determines that any paragraph or subparagraph is invalid or unenforceable for any reason, all remaining paragraphs and subparagraphs shall remain in full force and effect.

20. Interpretation. This Lease Agreement shall be interpreted according to and enforced under the laws of the State of Arkansas.

21. Entire Agreement. This Lease Agreement contains the entire agreement of both parties hereto, and no other oral or written agreement shall be binding on the parties hereto. This Lease Agreement supersedes all prior agreements, contracts, and understandings of any kind between the parties relating to the subject matter hereof. This Agreement may be executed in all or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument.

WITNESS OUR HANDS this 7th day of October, 2014.

Jerry L Mitchell

By:
Executive Director,
Area Agency on Aging of NW Arkansas

By:
Mayor
City of Fayetteville, Arkansas

By: Sondra E. Smith
City Clerk/Treasurer
City of Fayetteville, Arkansas

ACKNOWLEDGMENT

STATE OF ARKANSAS)
SS:
COUNTY OF WASHINGTON)

On this day, personally appeared before me Jerry L. Mitchell for the Walker Park Senior Activity and Wellness Center, known to me to be the person whose name is subscribed to the within instrument and acknowledged that he executed the same for the purposes therein contained.

WITNESS my hand and official seal this 7th day of October, 2014.

My commission expires: 7-5-2024

DONNA PLUMLEE
NOTARY PUBLIC-STATE OF ARKANSAS
BOONE COUNTY
My Commission Expires 7-05-2024
Commission # 12399414

Donna Plumlee
Notary Public

ACKNOWLEDGMENT

STATE OF ARKANSAS)
) SS:
COUNTY OF _____)

On this day, personally appeared before me _____ Mayor, City of Fayetteville, Arkansas, known to me to be the persons whose names are subscribed to the within instrument and acknowledged that they executed the same for the purposes therein contained.

WITNESS my hand and official seal this _____ day of _____, 20___.

My commission expires:

_____
Notary Public

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0533**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 9

A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**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 approves the annual extension of the contract with Community Access Television, Inc. d/b/a Your Media in the amount of $105,000.00 for the provision of public access television services and the operation of the public access television channel through 2015, contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the contract is attached to this Resolution and is made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0533**

**Legistar File ID**

**12/2/14**

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

| Lindsley Smith | 11/14/14 | Communications & Marketing / Communications & Marketing Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approve contract in the amount of $105,000.00 with Community Access Television, Inc., DBA Your Media, to provide Public Access Television services for the year 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| 1010.6600.5713.00 | General |
|---|---|
| Account Number | Fund |
| 40901.4003 | |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 105,000.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 105,000.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 105,000.00 |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Pending City Council approval of the 2015 annual city budget and work program.

CITY OF Fayetteville ARKANSAS

# STAFF MEMO

**TO:** City Council

**THRU:** Lioneld Jordan, Mayor

**FROM:** Lindsley Smith, Communication Director
Fritz Gisler, Director of Media Services

**DATE:** November 14, 2014

**SUBJECT:** Community Access Television, Inc., (dba Your Media) Contract for 2015

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**RECOMMENDATION:**
Approval of the attached contract between the City of Fayetteville and Community Access Television, Inc. (dba Your Media) in the amount of $105,000 to provide Public Access Television services from January 1, 2015 through December 31, 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
Community Access Television, Inc. (dba Your Media), was selected to be the City's public access provider and was awarded a 5-year contract in 2011 with required annual renewals. This is a request for the annual contract renewal for the year 2015.

**DISCUSSION:**
City Staff met with staff and board members of Your Media to discuss any proposed changes to the Public Access services contract. There were no significant changes identified that were needed to be made to the contract. There were identified some minor changes that needed to be made. Those include:

- Rewording of some clauses to accommodate changes in State statutes that govern the operation of cable providers.
- Changes in the structure of basic studio classes to better serve the public.
- The ability to sell small items, such as t-shirts or other promotional items, as approved by the City of Fayetteville Communication Director, with the proceeds deposited in the Trust Account to be used for Public Access support.

**BUDGET/STAFF IMPACT:**
The total cost of this contract is $105,000.00 This amount is included in the proposed 2014 Budget to be approved by the City Council.

**Attachments:**
Contract for Public Access Services

CONTRACT BETWEEN CITY OF FAYETTEVILLE, ARKANSAS
AND
COMMUNITY ACCESS TELEVISION
dba Your Media
A 501-C-3 NONPROFIT ORGANIZATION

## AGREEMENT

This Agreement is made this 1st day of January, 2015, by and between the City of Fayetteville, a municipal corporation ("City"), and Community Access Television, Inc., a nonprofit corporation, dba Your Media ("Your Media") who agree as follows:

## PURPOSE AND INTENT

1. The purpose of Public Access Television in Fayetteville is to provide an opportunity for users and others to produce and telecast television programming in a first-come, first-served, content-neutral, non-discriminatory manner, in accordance with the First Amendment, and to provide training in the techniques of video production for Public Access Television.
2. The City of Fayetteville is accorded a Public Access Television channel by television services providers with which it holds agreements, or pursuant to Arkansas law.
3. The City of Fayetteville desires to provide support for the operation of Public Access Television in Fayetteville.
4. This contract for Public Access Television services is contingent upon the City retaining a Public Access Television channel, either through agreements with television services providers or pursuant to Arkansas law.
5. The City has determined it will provide support for the operation and programming of its Public Access Television channel and it will provide physical space and equipment at the City of Fayetteville Television Center, located at 101 W. Rock Street, Fayetteville.
6. The City of Fayetteville provides financial support through General Fund Revenue allocations for operational contract services, building and facilities, approximately 3,000 square feet of space, utilities, repairs, maintenance, custodial services and capital expenditures for facilities, studios and equipment.

NOW, THEREFORE, in consideration of the mutual promises and covenants set forth herein, the parties agree as follows:

SECTION 1. DEFINITIONS

For the purposes of this contract, the following definitions will be established:

***Class:*** An organized, regularly scheduled, interactive teaching session that is focused on a particular subject and lead by an employee qualified to teach the subject.
***Curriculum:*** A documented plan of teaching in which subject matter and class sessions are described in a detailed syllabus, including specific topics, teaching methods, schedules and methods of student evaluation.
***Inside Program:*** A program produced utilizing Television Center equipment.
***Outside Program:*** A program produced not utilizing Television Center equipment.
***Producer:*** An individual who creates, owns, controls or is responsible for the content of a television program.
***Programming:*** Video and/or audio material that is organized in a particular fashion as determined by a producer and distributed through one or more means to an audience.
***Program Requestor:*** A user who requests a program to be telecast on the Public Access Television channel.
***Public Access User (user):*** An individual who is allowed to use the services provided by Fayetteville Public Access Television by meeting one or more of the following criteria:

- A resident of Fayetteville
- A student at the University of Arkansas or Fayetteville Public Schools
- An employee of a public institution (or branch thereof) or non-profit organization that is based in Fayetteville

***Resident of Fayetteville:*** An individual who resides within the city limits of Fayetteville. Residency may be documented by producing a current City of Fayetteville utility bill, a rental contract, a driver's license, or a government-issued photo ID that contains name and address.
***Trainee:*** A resident of Fayetteville who is currently enrolled in a class offered by Fayetteville Public Access Television.
***Television:*** Video programming that is distributed through any one or more wide-area distribution methods, such as Video On Demand, Web site embedding, cable, IPTV, Web streaming, over-the-air broadcast, etc.
***Workshop:*** An organized, non-regular interactive teaching session which covers a particular topic of interest to the participants, usually lead by an expert in the subject matter.

SECTION 2: GENERAL PROVISIONS

All services described in this contract and provided to the public by Your Media will be provided free of charge to Public Access Users (users) or others who were qualified users as of December 31, 2014. Your Media will not require, solicit, or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for providing the services described herein, unless otherwise stipulated in this contract.

Your Media shall not provide any services or engage in any activity not described in this contract, with or without compensation, that utilizes equipment, facilities, or resources owned or controlled by the City of Fayetteville, without the expressed written consent of the City, or as stipulated in this contract.

Your Media may charge a fee for the following items or activities utilizing equipment, facilities or resources owned or controlled by the City of Fayetteville:

1. Training workshops and seminars that are conducted utilizing City of Fayetteville resources.
2. The sale of blank recording media.
3. Transfer and/or duplication services.
4. Other small items, such as t-shirts or other promotional items, as approved by the City of Fayetteville Communications Director.
5. Video production services. If production services are provided, the following conditions apply:
    a. These services and activities will be referred to as "contract production".
    b. All programming produced through contract production activity must be telecast on the Public Access Television channel.
    c. Contract production may include studio production activity at the Television Center and related activity, including pre- and post-production.
    d. Your Media shall charge rates adequate to cover the basic costs of production. Service rates will be reviewed and approved by the Television Center Manager on an annual basis.
    e. Your Media will utilize a standard contract document for each agreement to provide contract production services. This contract document will be approved by the Television Center Manager.
    f. All fees charged for providing contract production services will be collected at the point Your Media delivers the final product for which it was contracted.
    g. All monies collected for providing production services will be utilized to support Fayetteville Public Access services or capital improvements as approved by the City Council and following applicable City of Fayetteville policies and procedures.

6. In addition to charging a fee for services described above, Your Media may generate revenue utilizing equipment, facilities, or resources owned or controlled by the City of Fayetteville through:
    a. Fundraising activities designed to raise funds to support the operations or capital improvements of the Public Access channel.
    b. Acquisition of grants or awards dedicated to support the operations or capital improvements of the Public Access channel.

<u>If Your Media generates or collects any revenue through activities as allowed in this contract, or otherwise approved by the City, utilizing equipment, facilities, or resources owned or controlled by the City of Fayetteville, Your Media will ensure:</u>

1. All monies collected for such services will be deposited into and all checks shall be made payable to the "Trust Account of Community Access Television, Inc." which shall contain only those funds.
2. Community Access Television, Inc.'s manager shall ensure proper accounting of all such revenues collected and shall report such accounting monthly to the Television Center Manager.
3. All funds within the "Trust Account of Community Access Television, Inc." may only be expended through City Council Resolution authorizing the receipt of funds into the Television Center budget and approving any necessary Budget Adjustments. Normal bank fees related directly to the use of this trust account may be paid with trust account funds without prior authorization.
4. Proper accounting and records of services provided, fees charged and monies collected for services will be kept by Your Media, in a manner approved by the Television Center Manager.

The City of Fayetteville provides the services described herein as a public service to the users for non-commercial use. Your Media will not allow any equipment, facilities, or resources owned or controlled by the City to be used to generate revenue for any private company, group, organization, or individual with the following exceptions:

1. Your Media may produce, or allow to be produced, televised fund-raising programs or activities for 501(c)3, non-profit organizations that directly provide services to the users. These programs are limited to one (1) per organization per contract year.
2. Your Media may produce or conduct one (1) fund-raising program or activity for itself that is televised, or produces programming that is televised, on the Public Access Channel.
3. Televised fund-raising programs or activities may not exceed twenty-four (24) hours of continuous programming or activity, or, if not continuous programming, exceed seven (7) contiguous days of duration.
4. Fund-raising activities may not disrupt the normal operations of the Television Center. Questions regarding disruption will be determined by the Television Center Manager.
5. Fund-raising messages may not be displayed over other programming without the expressed written consent of the program owner.

6. The on-air bulletin/message board and the Short Takes program may be used by 501(c)3 non-profit organizations to announce or publicize activities of their organizations that generate revenue for their organizations or programs.

Ownership title to all capital acquisition, supplies, material, or any other property purchased with funds received under this Contract is vested with the City, and possession of such property shall, upon termination of the Contract, revert to the City unless otherwise provided for by the City in writing. Any equipment secured through fund-raising efforts to benefit the Public Access Television channel shall remain the property of the City's Television Center. Any funds or revenue secured through fund-raising efforts to benefit the Public Access Television channel shall be remitted to the City.

All policies, procedures, information, and execution of the services and responsibilities described in this contract shall be subject to approval by the Television Center Manager. Your Media will not make changes or revisions to any policy, procedure, or method of work directly related to the services described herein without the prior approval of the Television Center Manager.

In exchange for the funding provided by the City to Your Media, pursuant to this Agreement, Your Media shall provide the following services and report progress in each area to the Telecommunications Board and the City as defined in this contract:

SECTION 3: SCOPE OF SERVICES

PROVIDE EQUITABLE CHANNEL AVAILABILITY AND PROGRAMMING SERVICES TO USERS ON A FIRST-COME, FIRST-SERVED, CONTENT-NEUTRAL, AND NON-DISCRIMINATORY BASIS.

The City of Fayetteville provides airtime on the Public Access Television channel as a public service to users. Your Media will not require, solicit, or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for telecasting any programming on the Public Access Television channel. It is expected that all programming that is produced utilizing City of Fayetteville Television Center equipment or facilities will be telecast on the Public Access channel.

Your Media will:

1. Maintain a process whereby users may request programming to be telecast on the Public Access Television channel. This process is subject to approval by the Television Center Manager.
2. Ensure individuals requesting programs to be telecast by Your Media on the Public Access Television channel are users, as defined in Section 1.
3. Require requestors to sign an affidavit warranting that the program they are requesting to be telecast does not contain:
    a. any violation of any Federal, State or local statute or ordinance relating to obscenity; or
    b. any material that is an unlawful invasion of privacy; or
    c. any use of material which violates copyright law;

Such a statement does not relieve Your Media of its duty to prevent further telecast of programming that does not meet the stipulations contained herein, as such programming comes to its knowledge.

4. Ensure programming is not commercial in nature. Commercial programming is defined as: "Programming that contains direct appeals to purchase commercial goods or services; promotes the activities of for-profit groups, organizations, or individuals; contains any call to action or solicitation to purchase a product or patronize a business; any use of superlatives in describing a product, service, or business; any direct comparison to other products, or direct comparisons to unnamed products; any price or value information; or any inducements to buy."
5. Require program requestors to provide Your Media with expressed, written consent of the program's owner for the program to be telecast on Fayetteville's Public Access Television channel. Your Media will maintain a copy of all such permissions on file.
6. Maintain a decision-making process and criteria for the scheduling of programming that will ensure the protection of 1st Amendment rights of program requestors while ensuring programming does not violate Federal, State, or local laws or ordinances. The process and criteria are subject to approval by the Television Center Manager. At a minimum, the process and criteria will:

a. Utilize program type definitions as included in Section 1 and define other program types as necessary (i.e. one-time, series, date-sensitive, etc.).
b. Define scheduling priority of program types.
c. Define a priority conflict-resolution process.
d. Establish criteria for defining "mature-audience"-type programming.
e. Ensure program requestors are informed of "mature-audience"-type programming criteria and sign an affidavit categorizing a requested program as "mature-audience"-type programming if appropriate.
f. Define day-parts of the programming schedule that are appropriate for "mature-audience"-type programming.
g. Define the program scheduling process.

7. Program the automated telecast system to ensure the telecast of programming on the Public Access Television channel 24 hours per day/7 days per week.
8. Manage the program scheduling process in such a manner that ensures no more than seven (7) days elapse between the submission of a new program and its first scheduled telecast.
9. Manage the programming schedule in such a manner that the on-air bulletin/message board constitutes no more than 15% of the total weekly air time.
10. Publish and distribute to the public a current program schedule weekly. The schedule will, at a minimum, be published in the following media:
    a. The Public Access Television channel's on-air bulletin/message board.
    b. The Public Access Television channel's web site.
    c. A publicly accessible bulletin board at the Television Center.
    d. Your Media's email address list that is maintained as an opt-in list in the central records database.

    The schedule will also be made available for publication by other media outlets that wish to do so.

<u>Your Media will not:</u>

1. Exercise any control of the content of programming, with the following exceptions:
    a. Programs that are produced solely by Your Media staff for the purposes of communicating information about the Public Access Television channel or itself.
    b. Portions of "open-studio" program content created by Your Media (i.e. opens, closes, bumpers, etc.).
    c. The on-air bulletin/message board.
    d. Programming that is produced as a result of classroom/training/studio laboratory production activity that is conducted by Your Media.
2. Schedule for further telecast any programming that has been found to violate any Federal, State, or local statute or ordinance. Your Media staff will bring any possible violations immediately to the attention of the Executive Director and the Television Center Manager as they become known to them, either through complaint or observation. The Television Center Manager will make an initial determination regarding the status of the programming. An email message is sufficient for notification. Questions regarding the legality of any programming should initially be directed to the Television Center Manager.

3. Schedule for further telecast any programming that has been found in violation of any policy of Your Media or the City, including, but not limited to, a violation of the affidavit of copyright; the affidavit of ownership; the affidavit of redistribution rights; or the affidavit of "mature audience" content; each of which is included in the telecast request process. Your Media staff will bring any possible violations immediately to the attention of the Executive Director and the Television Center Manager as these violations become known to them, either through complaint or observation. The Television Center Manager will make an initial determination regarding the status of the programming. An email message is sufficient for notification.

The City reserves the right to approve the content of any program telecast on the Public Access Television channel that in any way indicates or implies it has originated directly from the Public Access Television channel or its management. The Television Center Manager will determine if programming meets such criteria.

PROGRAM SPONSORSHIP

Program producers and owners may accept sponsors for programming they produce for telecast on the Public Access Television channel. Program sponsorship must adhere to the following:

1. The following may be identified as a program sponsor:
    a. Corporations or Divisions or Subsidiaries of Corporations
    b. Endowments and Foundations
    c. Individuals
2. General Rules for Acceptability
    a. The sponsor may not exercise editorial control over the content of any portion of programming telecast on the Public Access Television channel.
    b. The public must not perceive that the sponsor has editorial control over the content of any portion of programming telecast on the Public Access Television channel.
    c. The public must not conclude that any programming on the Public Access Television channel promotes sponsors' products, services or other business interests.
    d. Product placement in programming in exchange for sponsor support is prohibited.
3. Rules for Display of Sponsor Credits
    a. All sponsor credits must identify the sponsor by name and/or logo.
    b. Sponsor credits may not include:
        i. Any call to action or solicitation to purchase a product, i.e. any use of "you" or "your"; or slogans such as "Get Met. It Pays."
        ii. Superlatives, i.e. "...the most intelligent car ever built."
        iii. Direct comparisons, i.e. "...when a Cadillac just isn't good enough."
        iv. Price or value information
        v. Inducements to buy, i.e. "six months free service when you buy"
    c. Toll-free numbers or Web site addresses are acceptable if their purpose is only for the viewer to receive more information, and not to solicit sales.
    d. Sponsor credits may not exploit or take unfair advantage of the child audience for children's programming.

e. Sponsor credits may not create the perception that there is a connection between the program content and the sponsor's products or services.
f. Sponsor credits may only be displayed at the beginning and/or end of a program.
g. Program content may not be interrupted to provide sponsor credit.
h. No one sponsor credit may exceed fifteen 15 seconds in length. No single program may have a sequence of sponsor credits that exceeds sixty (60) seconds in length.
i. Credits for in-kind goods and/or services are acceptable but they must appear in context with normal production credits and may incorporate brands or logos.

PROVIDE TELEVISION STUDIO PRODUCTION SERVICES FOR USERS ON A FIRST-COME, FIRST-SERVED, NON-DISCRIMINATORY BASIS

Your Media will:

1. Produce a weekly program ("Short Takes") of no less than 30 minutes and no more than one hour in length that provides an open-studio opportunity for users to express their views, present information, or perform; not to exceed five minutes per person.
    a. The "Short Takes" program is owned and controlled by the City of Fayetteville.
    b. Your Media will conduct two (2) separate studio sessions of one (1) hour each during which users may record their "Short Takes" segments. The schedule of studio sessions is subject to approval of the Television Center Manager.
    c. All participants and residents appearing on the "Short Takes" program will be provided a document that informs them that what is presented on the Short Takes program must conform to all guidelines for other programming telecast on the Public Access Television channel.
2. Produce programming for the users utilizing studio production laboratory sessions.
    a. Content of programming produced in studio laboratory sessions will be the responsibility of the producer requesting the production services.
    b. All technical aspects of production will be under the control and responsibility of Your Media.
    c. Producers requesting production services utilizing the studio laboratory sessions will be notified that they will be working in a classroom/training environment. The experience of the participants in the class will be priority.
    d. Your Media will not charge any production fees for programming produced in studio laboratory sessions.
    e. Studio laboratory sessions may not be used to produce series programming.
    f. Production slots in the studio laboratory sessions will be scheduled on a first-come, first-served basis. A producer may not schedule more than one session at a time.
3. Produce and telecast an electronic community bulletin/message board for residents to announce events or other information.

4. Produce and telecast a disclaimer at random times during the program schedule, no fewer than six (6) times per day, which contains the following message in both video and audio format: "Fayetteville Public Access Television is a public service provided by the City of Fayetteville to help residents exercise their First Amendment Rights. The views and opinions expressed on this channel are not necessarily those of the staff or management of Fayetteville Public Access Television or the City of Fayetteville."

EDUCATE FAYETTEVILLE RESIDENTS IN THE PRODUCTION AND DISTRIBUTION OF NON-COMMERCIAL TELEVISION PROGRAMMING

Your Media will provide training and technical support for users so they may learn the techniques and details of video production and television programming distribution.

Your Media will:

1. Create and implement a training curriculum that emphasizes technical proficiency and production quality. The curriculum will contain at least 3 core classes in the subjects of:
   a. Basic Field Production
   b. Basic Video Editing
   c. Basic Studio Production/Crew Positions

   And at least 3 advanced classes in the subjects of:
   a. Advanced Field Production
   b. Advanced Video Editing
   c. Advanced Studio Production

   The syllabus for each class will be available on the Fayetteville Public Access Television web site.
2. Offer a minimum of six (6) free classes a week taught by Your Media staff in various disciplines of video production and programming distribution.
   a. At least three (3) classes each week must be in the core subjects.
   b. At least two (2) classes each week must be in the advanced subjects.
   c. The studio production laboratory does not count toward the total of required classes.
3. Conduct a studio production laboratory session at least once per week that provides a "hands-on" training environment for students in Studio Production classes.
4. Create student evaluation criteria and methods that allow students to demonstrate proficiency in training both in writing and through practical application.
5. Require a minimum level of proficiency, as approved by the Television Center Manager, to achieve a passing grade in classes.
6. Maintain records of student performance and evaluations.
7. Provide training and development resources, and technical support, in addition to regular classes, to users _ while they are engaged in training or production activities.
8. Provide technical and production consultation to users _ who are producing outside programs.
9. Offer training in the use of all available methods of television programming distribution.
10. Ensure that instructors maintain a minimum level of competence in the operation of equipment, as approved by the Television Center Manager. This can be demonstrated through industry certification or actual demonstration of skills to the Television Center Manager or their designee. If an instructor fails to meet a minimum level of competence,

they will be prohibited from teaching any classes or workshops until such time as they have demonstrated to the Television Center Manager, or his/her designee, they have achieved that level.

11. Create and publish a monthly schedule of classes and workshops, a minimum of 30 calendar days prior to conducting the classes. The schedule will, at a minimum, be published in the following media:
    a. The Public Access Television channel's on-air bulletin board.
    b. The Public Access Television channel's web site.
    c. A publicly accessible bulletin board at the Television Center.
    d. Your Media's email address list that is maintained as an opt-in list in the central records database.
    e. Made available for publication in other media that wish to do so.
12. Ensure Your Media staff stays current with emerging technologies through professional development that includes technical training.
13. Provide reports on training and education activity as required by the City.

PROVIDE EQUAL ACCESS TO TELEVISION PRODUCTION EQUIPMENT AND FACILITIES TO ALL USERS ON A FIRST-COME, FIRST-SERVED, CONTENT-NEUTRAL, NON-DISCRIMINATORY BASIS.

The City of Fayetteville provides video production equipment and facilities as a public service to the users so they may learn and apply the skills and techniques of television production. Your Media will not require, solicit or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for the opportunity for residents to use any video production equipment or facilities provided by the City of Fayetteville.

The City of Fayetteville Television Center Manager is responsible for the use designation of equipment and facilities within the Television Center. Your Media is responsible for the management of equipment and facilities designated for use by the public and designated for use by Your Media staff in the execution of the services described herein.

<u>Your Media will:</u>

1. Maintain accurate and detailed inventory records of all equipment designated for use by the public and use by Your Media staff.
2. Assist City staff in maintaining accurate and detailed inventory records of all equipment in the Television Center.
3. Maintain accurate and detailed records of the identification and use of all equipment that is designated for use by the public.
4. Maintain accurate and detailed records and identification of users to check-out or utilize equipment designated for use by the public. Each record will contain, at a minimum, the user's name, address, telephone number, the area(s) in which they are qualified, and the expiration date of their qualification(s). A photocopy of the documentation of residency must be included.

5. Implement a plan to determine, either by elapsed time or demonstrated proficiency, the need for a qualified user to re-take any classes to maintain their qualification to use equipment or facilities of the Television Center.
6. Maintain a reservation system and procedure for qualified users to be able to reserve the use of equipment and facilities designated for public use.
7. Maintain check-in and check-out procedures for equipment and facilities designated for public use.
8. Design and utilize procedures and checklists that will ensure equipment is checked for full functionality upon return by a user. Records will be kept of the condition of equipment on check-out and return.
9. Perform minor repairs, maintenance and upkeep of equipment and facilities as directed by City staff.
10. Actively monitor the use of editing and studio facilities.
11. Ensure that a staff member who is fully qualified in the operation of all equipment or facilities available for public use is present and available at all times to any resident who is using, or wishes to use, any equipment or facilities designated for public use.

Your Media will not:

1. Allow, or continue to allow, the use of any equipment or facilities owned or controlled by the City of Fayetteville and provided for the use of the public or Your Media under this contract to be utilized in any way that may violate any Federal, State, or local law.

MAINTAIN A PROGRAM LIBRARY AND MANAGE ARCHIVE/PROGRAM RIGHTS

The City is committed to the preservation of Fayetteville's culture, history and legacy. This is demonstrated, in part, by support of the preservation of the programs and material telecast on the Public Access Television channel.

Producers will retain all rights to any program material or programming they create. All producers requesting their program to be telecast on the Public Access Television channel must sign a statement granting the City of Fayetteville non-exclusive rights for distribution and re-distribution of the program, either in whole or in part, as the City determines necessary. In the case of a resident who requests the telecast of a program, either in whole or in part, to which they do not hold the copyright, the resident will provide expressed, written consent from the program's owner granting the City of Fayetteville non-exclusive rights for distribution and re-distribution of the program, either in whole or in part, as the City determines necessary.

Your Media will create and maintain the necessary documentation, affidavits and statements, subject to the approval of the Television Center Manager, to be included in any forms used to document the request for the telecast of programming.

1. Your Media will maintain a program library containing copies of all inside and outside programs telecast on the Public Access Television channel.
2. Your Media will maintain a program library database of all programs telecast on the Public Access Television channel.

3. Your Media will ensure the library and program library database are maintained in an easily accessible manner.
4. Physical recording media containing programming for telecast on the Public Access Television channel shall become property of the City.
5. Your Media will ensure programs are archived on DVD media, unless otherwise determined by the Television Center Manager.
6. Under no circumstances will Your Media remove, or allow to be removed, any program materials or media from the Public Access Television channel program library or program library database, without the prior approval of the Television Center Manager.

CONDUCT OUTREACH AND COMMUNICATION ACTIVITIES WITH THE PUBLIC

1. Your Media will manage a procedure whereby residents can communicate their views or complaints regarding the programming or operations of the Public Access Television channel to Your Media and the City. All complaints or comments, from whatever source or however communicated, must be immediately communicated to the Television Center Manager. After a resident makes a complaint, either verbally or in writing, the public access outsourced provider manager, or designee, will follow this procedure:
    a. Document the complaint, recording:
        i. Date.
        ii. Time.
        iii. Nature of the complaint.
        iv. As many details as possible to facilitate the investigation of the complaint.
        v. Contact information of the complainant, if available.
    b. Immediately communicate the complaint to the Television Center Manager.
    c. Immediately communicate to the complainant their complaint is being investigated, and they will receive a determination, in writing, regarding their complaint within 3 business days.
    d. Provide a written response to the complainant detailing the investigation of their complaint, any findings thereof, and any action taken by the management of Your Media in response to the complaint. The response will also contain a statement that the complainant may appeal, in writing, any determination or action to the City of Fayetteville Telecommunications Board, c/o City of Fayetteville Television Center, 101 W. Rock Street, Fayetteville.
    e. Provide a copy of all correspondence and other pertinent materials to the Television Center Manager.
2. The management, staff, or members of the Board of Directors of Your Media will not identify the Public Access Television channel in any way, either expressed or implied, as belonging to, owned by, or controlled by Your Media.
3. The management, staff, or members of the Board of Directors of Your Media will not identify the City of Fayetteville Television Center, or the equipment contained therein, or any portion thereof, in any way, either expressed or implied, as belonging to, owned by, or controlled by Your Media.
4. The management, staff or members of the Board of Directors of Your Media will not identify themselves or their organization in any way, either expressed or implied, as "The City of Fayetteville" or as representing the City of Fayetteville.

5. In all communication from Your Media, the Public Access Television channel will be referred to and identified as "Fayetteville Public Access Television".
6. In all communication from Your Media, the entire production facility will be referred to as "The City of Fayetteville Television Center" or "The Television Center", as appropriate.
7. Your Media will maintain a process for effective communication with, and coordination among, all affected City programs, City staff, and the Telecommunications Board.
8. Your Media will conduct a consistent community outreach effort designed to recruit new producers and trainees.
9. Your Media will provide information to the entire community about the nature and role of public access television; educate the community about the opportunities available for training, production and programming; and encourage groups and individuals to participate in training classes and production experiences.
10. Your Media will maintain a Fayetteville Public Access Television-branded web site for the promotion of Public Access Television services and the education of the public that includes, at a minimum, current information regarding program, production and class schedules; policies and procedures; class syllabi; and an internet forum for exchange of information between the City, Your Media, producers and trainees. Your Media may include a link to their organization's web site.
11. The City will provide one (1) bulletin board in a publicly accessible area of the Television Center for the use of Your Media. Information posted on the bulletin board must meet at least <u>one</u> of the following criteria:
    a. It is information from the City or public access operator regarding policies, procedures or regulations
    b. It is a request by a producer to recruit help for video productions
    c. It is a request to recruit producers for specific video production projects
    d. It is information directly related to the programming of the public access channel
    e. It is information directly related to opportunities for training and development in television production
    f. It is information that promotes:
        i. The City of Fayetteville
        ii. A non-profit, 501(c)3 organization that serves the citizens of Fayetteville
        iii. A government organization that serves the citizens of Fayetteville
    g. It is information that informs the public of an event or program sponsored by:
        i. The City of Fayetteville
        ii. A non-profit, 501(c)3 organization that serves the citizens of Fayetteville
        iii. A government organization that serves the citizens of Fayetteville

    Information shall not be posted on bulletin boards unless it meets <u>all</u> of the following criteria:
    a. It shall not contain any type of direct appeal to purchase commercial goods or services, or promote the for-profit activities of individuals, groups or organizations
    b. It shall not contain any depiction of libelous, obscene, indecent or violent material
    c. It shall not be information campaigning for or in support of any political candidate or ballot issue

d. It shall be no larger than standard "letter" sized paper, 8 ½" x 11"
e. It shall be legible
f. It shall not be a personal message or communication

All other bulletin boards in the Television Center are reserved for use by employees of the City or Your Media.

GENERAL ADMINISTRATION AND COMMUNICATION

Your Media will administer the activities and responsibilities described herein in compliance with all applicable Federal, State, or local laws, ordinances, rules, and regulations and within any and all agreements, rules, or regulations of any television programming distribution service or provider utilized to perform the activities or responsibilities described herein.

All communication between the City and Your Media with regard to contractual matters or operations of the Television Center will be directed through the Television Center Manager, or any other such representative as may be appointed by the City, and Your Media's duly appointed representative.

1. Your Media will develop, maintain, and enforce operational policies that assure for staff and users decorum and a professional working environment at the City of Fayetteville Television Center consistent with other City offices.
2. Your Media will abide by and enforce all policies, rules, and regulations regarding the use of the Television Center. The Television Center Manager is responsible for developing and publishing policies, procedures, rules, and regulations regarding the use of the Television Center facility and equipment. The Television Center Manager will make available to all users of the facility a reference manual that will contain all policies, procedures, rules, and regulations regarding the operation of the Public Access Television channel and the City of Fayetteville Television Center. The City reserves the right to exclude users or staff of Your Media from the Television Center for violations of policies, procedures, rules, and regulations.
3. The City shall make three telephone lines available for Your Media's business use.
4. Your Media shall be responsible for reimbursing the City for its own long distance telephone calls.
5. The City is not required to provide hardware and/or software for the establishment or maintenance of systems for the purpose of public internet access.
6. Your Media shall be responsible for the maintenance and repair of the hardware or software of computers installed for the office use of Your Media.
7. The City shall provide access to the Internet for Your Media at the same level provided to the Television Center. Your Media will be responsible for any access requirements above the level provided to the Television Center.
8. The City shall be responsible for the payment of the Television Center utilities, routine building and grounds maintenance and maintenance of the structure.
9. Your Media may use the City's current copier/printer at the Television Center for a charge of $.039 per page. If the City upgrades the copier/printer located in the Television

Center, Your Media shall pay an adjusted charge per page, up to, but not to exceed the standard rate charged to City Departments and Divisions as determined annually.

10. Copier/printer maintenance costs will be paid by the City.
11. All business conducted and information maintained by Your Media or the Your Media Board of Directors in the execution of this contract is subject to the terms of the Arkansas Freedom of Information Act (FOIA).
12. Your Media will create an operations, training, and production schedule that maintains convenient business hours as well as a class schedule that allows producers to become certified through a combination of day, evening, and weekend classes. At a minimum Your Media will:
    a. Provide service to the users, a minimum of forty-five (45) hours per week through a minimum of five (5) days of operation.
    b. Create a schedule that provides service for a minimum of four (4) hours per scheduled operation day.
    c. Provide a staff member in the lobby to greet the public whenever the Television Center is open to the public.
    d. Observe all City Holiday closings and follow City of Fayetteville policies regarding closing for inclement weather.

    Your Media and the Television Center Manager will agree upon the operations schedule and Your Media will not vary from the agreed upon schedule without prior approval of the Television Center Manager.
13. Your Media shall submit monthly, quarterly, and annual reports, as defined by the Television Center Manager, on the execution of the activities and responsibilities described herein. Monthly reports shall be due by the 10th of the following month, or, if the 10th is not a regular business day, the next business day following the 10th. No contract payments will be made to Your Media while any required report is incomplete or overdue.
14. Your Media agrees to provide the City with a monthly financial report, due by the 10th of the following month, detailing:
    a. Expenditures of funds provided Your Media from the City
    b. Sources and amounts of other revenue generated from Public Access service activity
    c. Any other expenditures related to Public Access service activity

    The report shall be prepared by an independent certified public accountant, based on a modified accrual or cash basis method, summarizing activity during the preceding month and year to date. Said report shall include income and balance sheet statements.
15. Quarterly reports shall contain, but not be limited to:
    i) Financial reports, detailing:
        (a) Expenditures of funds provided Your Media from the City
        (b) Sources and amounts of other revenue generated from Public Access service activity
        (c) Any other expenditures related to Public Access service activity
    ii) Training reports, detailing:
        (a) Training activity provided users
        (b) Training activity for staff
        (c) Class and workshop activity

iii) Certification activity
    (a) Certification of residents
        1. Number of new users qualified to use equipment
        2. Number of new outside producers
    (b) Certification of staff
iv) Production activity
    (a) Production activity of users
    (b) Production activity of staff
v) Equipment Utilization
vi) Feedback and Complaints
vii) Programming reports
    (a) Itemization of programs telecast by:
        1. Inside programs
        2. Outside programs
    (b) Itemization of program requestors by:
        1. Inside programs
        2. Outside programs
    (c) Quantity of new and repeat inside programs
    (d) Quantity of new and repeat outside programs
    (e) Quantity of new program requestors
viii) Details of activity engaged in by Your Media to promote Fayetteville Public Access Television

16. In addition to the monthly, quarterly and annual reports, the following special reports and information shall be provided to the Television Center Manager:

    a. Reports of stolen, missing or damaged equipment within one (1) working day of learning of each occurrence; and
    b. Requests for changes in any policies or procedures that affect any services described herein; and
    c. All corporate documents, including but not limited to Your Media's by-laws, policies, articles of incorporation, certification of compliance with affirmative action plan and EEO standards, and a list of Board members; and
    d. At any reasonable time and as often as the Telecommunications Board or the City may deem necessary, Your Media shall make available to them, or any of their authorized representatives, within three (3) business days, all of Your Media's records related to all matters covered by this Agreement and shall permit the Telecommunications Board or the City to audit, examine, make excerpts and copies of such records, and to make audits of all contracts, invoices, materials, payrolls, records of personnel, conditions of employment and other data relating to or deemed pertinent to matters covered by this Contract; and
    e. During the term of this Contract, Your Media shall cause to be delivered to the Telecommunications Board and the City copies of all notices of meetings of its Board of Directors, setting forth the time and place thereof. Such notice shall be delivered in a timely manner to give adequate notice and shall also include an agenda; and

f. Minutes of all meetings, if taken, and materials distributed in meetings of Your Media's Board of Directors, or committees thereof, shall be submitted to the Telecommunications Board and the City; and

Your Media will, upon request of the City, make available all supporting documentation and data relating to any reports required by this Contract or requested by the City.

PERFORMANCE EVALUATION

1. A performance evaluation will be conducted quarterly by the Television Center Manager to assess Your Media's effectiveness in providing the services described herein.
2. The City and Your Media may agree upon periodic performance measures. These measures will be documented as Addendum A of this contract.
3. Your Media will provide a method for receiving feedback, comments, input and suggestions from the public. This communication will be made available to the Television Center Manager as part of the quarterly evaluation process.
4. The Television Center Manager will immediately communicate to Your Media any violations of this contract as may come to his/her attention so that Your Media may have an opportunity to correct such violations in a timely manner.
5. Quarterly evaluations will be communicated to the Telecommunications Board, consistent with the process for oversight as specified in the Telecommunications Board Ordinance.

CONTRACT PERIOD

The contract period will be from January 1, 2015 until December 31, 2015. Either party may cancel this contract at any time with a thirty (30) day written notice.

FUNDING

The City hereby agrees to pay Your Media the monthly sum of $8,750 for services performed under the terms of this contract. Each monthly payment will be remitted on or before the 15th day of each month, beginning January 15, 2015, unless Your Media fails to comply with the expressed terms of this contract. The City reserves the right to withhold contract payments to Your Media unless Your Media is deemed in full compliance with the contract or until all contract violations are corrected.

LEGAL AUTHORITY

Your Media assures and guarantees that it possesses the legal authority to enter into this Agreement. Further, that the person or persons signing and executing this Agreement on behalf of Your Media have been fully authorized by Your Media to execute this Agreement. That such authority is evidenced pursuant to a proper, appropriate and official motion and resolution, which was passed and approved specifically to enter into this Agreement and shall legally bind Your Media to all the terms, performances, and provisions here set forth. A copy of such resolution shall be provided upon execution of this Agreement. The City may exercise its right to either temporarily suspend or permanently terminate this Agreement if there is a dispute as to the legal authority of Your Media or the person signing the Agreement. The City shall not be obligated to pay Your Media for any performance of the provisions of this Agreement after the City has suspended or terminated this Agreement as provided in this Section.

PERSONNEL
Your Media shall adequately staff the Public Access operation to meet the services and duties outlined in this agreement. Both City staff and Your Media staff will be expected to work together in a cooperative manner within the Television Center. Personnel policies shall be established by Your Media and shall be available for examination by the City.

Upon termination of any employee from either the City or Your Media, it is understood that any violation of policy or procedure serious enough to require termination is also grounds for exclusion from the Television Center.

EQUAL OPPORTUNITY
Your Media shall comply with all applicable equal opportunity, affirmative action, and ADA laws or regulations, including those of the City of Fayetteville.

INSURANCE
Your Media shall obtain and keep in force during the term of this agreement a policy of public liability and property damage insurance. Your Media shall provide continued proof of coverage in its quarterly reports. The coverage, at a minimum, shall be in the following amounts:

**General Liability**

| | |
|---|---|
| 1. General Aggregate | $1,000,000 |
| 2. Products/Completed Oper. Aggr. | $1,000,000 |
| 3. Each Occurrence | $100,000 |
| 4. Fire Damage (any one fire) | $50,000 |
| 5. Medical Expense (any one person) | $5,000 |

**Worker's Compensation** for all employees as required by Arkansas Statute.

**Bonding:** Your Media shall obtain a fidelity bond covering all persons handling funds received or disbursed and/or signing or co-signing checks to disburse funds under this agreement, within 10 days of the contract execution. The fidelity bond shall be in an amount equal to 10% of the city grant award or $5,000, whichever is less. Your Media shall furnish the city proof of an adequate fidelity bond prior to the first payment of funds under this agreement.

POLITICAL/SECTARIAN ACTIVITY
Your Media shall not initiate or sponsor political or religious programming. Your Media shall not engage in any political activity. Your Media shall not directly produce any programs nor participate in any activities that establish or promote any religion or prohibit the free exercise thereof.

HOLD HARMLESS
It is expressed, understood and agreed by both parties that the City is contracting with Your Media as an independent contractor and that as such, Your Media shall save and hold the City, its officers, agents, and employees harmless from all liability of any nature of any kind, including

costs and expenses for, or on account of, any claims, audit exceptions, demands, suits or damages of any character whatsoever resulting from injuries or damages sustained by persons or property, resulting in whole or in part from the performance or omission of any employee, agent or representative of Your Media. This Agreement shall not be construed in any manner or form as a waiver of that Tort Immunity as set out under Arkansas Law.

CONFLICT OF INTEREST

Your Media covenants that neither it nor any member of its Board of Directors currently has any interest or shall acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of services required to be performed under this Agreement. Your Media further covenants that in the performance of this Agreement no person having such interest shall be employed or appointed as a member of its Board of Directors.

Your Media further covenants that no member of its Board of Directors or its staff or employees shall possess any interest in or use their position for a purpose that is or gives the appearance of being motivated by desire for private gain for themselves or others, particularly those with which they have family, business, or other ties.

No officer, member, or employee of the City and no member of its governing body who exercises any functions or responsibilities in the review or approval of the undertaking or carrying out of this Agreement shall participate in any decision relating to the Agreement which affects his or her personal interest or the interest of any corporation, partnership, or association in which he has a personal financial direct or indirect interest; or have any personal financial interest, direct or indirect, in this Agreement or the proceeds thereof.

CONTRACT ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties hereto, and any prior agreement, whether written or oral, shall have no force or effect. Any subsequent agreements will have no effect unless properly executed in writing and recorded as an addendum to this Agreement.

SEVERABILITY

If any section, subsection, sentence, clause, phrase, or word of this agreement is held to be invalid or unconstitutional by any court of competent jurisdiction, such section, subsection, sentence, clause, phrase, or word will be deemed as a separate, distinct and independent provision, and such holding will not affect the validity of the remaining provisions of this agreement.

| COMMUNITY ACCESS TELEVISION | CITY OF FAYETTEVILLE, ARKANSAS |
| --- | --- |
| By: _____ | By: _____ |
| Print: Daniel A. Robinson | **Lioneld Jordan**, Mayor |

Title: Executive Director

ATTEST:

By: _____

Print: _____

Title: _____

ATTEST:

By: _____
Sondra Smith, City Clerk

34 E. Center St. / Fayetteville, AR 72701 / 479.283.4920 / info@your-media.org

# CORPORATE RESOLUTION FOR CONTRACT NEGOTIATION AND EXECUTION WITH THE CITY OF FAYETTEVILLE

The Your Media Board of Directors empowers the Your Media Board Chair Dan Robinson to negotiate and execute the contract with the City of Fayetteville for Your Media to provide the services for Fayetteville Public Access Television over the term of the agreement.

The above resolution was passed by the Your Media Board of Directors at its meeting on October 28, 2014, as noted in the below excerpt from the Board Meeting Minutes and sworn by:

Jamey McGaugh, Board Member

Anne Shelley, Board Treasurer

**From page 1, under the Board Business section of the October 2014 Minutes of the Board of Directors Meeting the following is noted:**

After Discussion, Anne made a motion to pass the following Corporate Resolution. Jamey seconded. Approved. Anne and Jamey will sign the resolution on behalf of the board.

*The Your Media Board of Directors empowers the Your Media Executive Director Dan Robinson to negotiate and execute the contract with the City of Fayetteville for Your Media to provide the services for Fayetteville Public Access Television over the term of the agreement.*

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0479**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** B. 1

A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

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

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby adopts the 2015 Annual Budget and Work Program. A copy of the Budget is attached to this Resolution and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0479**

**Legistar File ID**

**11/18/2014**

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

| Kevin Springer | 10/31/2014 | Budget & Information Management / Finance & Internal Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A RESOLUTION ADOPTING THE 2015 ANNUAL BUDGET AND WORK PROGRAM

## Budget Impact:

| Citywide | Citywide |
|---|---|
| Account Number | Fund |
| | |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 18, 2014**

**TO:** Mayor Jordan and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Paul A. Becker, Chief Financial Officer
Kevin Springer, Budget Director

**DATE:** October 31, 2014

**SUBJECT:** **Proposed 2015 Annual Budget & Work Program**

---

**RECOMMENDATION:**
Consider the Proposed 2015 Annual Budget & Work Program for adoption by the December 16, 2014 City Council meeting.

**BACKGROUND / DISCUSSION:**
The Proposed 2015 Annual Budget & Work Program will be distributed to City Council on Friday, November 7, 2014. Listed below is a schedule of hearing dates for the Proposed 2015 Annual Budget & Work Program.

| Date | Budget Meeting / Location |
|---|---|
| Thursday, November 13, 2014 | **City Council Agenda Meeting, Room 326** |
| Monday, November 17, 2014 (5:30 PM) | **Budget Discussion Meeting, Room 326** |
| Tuesday, November 18, 2014 | **City Council Meeting, Room 219** |
| ***Additional meetings to be scheduled if needed.*** | |

If you have any questions concerning the Proposed 2015 Annual Budget & Work Program, please feel free to contact either Paul A. Becker at 575-8330 or Kevin Springer at 575-8226. Thank you for your attention to this matter.

**BUDGET/STAFF IMPACT:**

**Attachments:**

This is the revised packet received on 11/18/14.

# City of Fayetteville, Arkansas

## 2015 Annual Budget
## and
## Work Program

City Council and Other Elected Officials

Adella Gray, Ward 1 - Position 1
Sarah Marsh, Ward 1 - Position 2
Mark Kinion, Ward 2 - Position 1
Matthew Petty, Ward 2 - Position 2
Justin Tennant, Ward 3 - Position 1
Martin W. Schoppmeyer, Jr., Ward 3 - Position 2
Rhonda Adams, Ward 4 - Position 1
Alan Long, Ward 4 - Position 2

Kit Williams, City Attorney
Sondra Smith, City Clerk/Treasurer
David Stewart, District Judge

Submitted by

Lioneld Jordan, Mayor
Don Marr, Chief of Staff
Paul A. Becker, Chief Financial Officer
Greg Tabor, Police Chief
David Dayringer, Fire Chief

Prepared by

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

Fayetteville
ARKANSAS

## MISSION STATEMENT

The City of Fayetteville's mission statement is a direct result of a volunteer team of employees charged with creating a mission statement that expressed the service core of City operations, reflected our beliefs concerning City services, and was easy to remember. All City employees were given an opportunity to provide input for the mission statement. The mission statement was then adopted by the City Council and is as follows:

***To protect and improve our quality of life by listening to and serving the people with pride and fairness.***

City of Fayetteville, Arkansas
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November 6, 2014

Members of City Council and
Citizens of Fayetteville

I am pleased to submit my proposed budget for 2015 for the City of Fayetteville. This budget has been prepared in accordance with the Arkansas Statutes and City Ordinances that require the Mayor, under the aldermanic form of government, to submit to the City Council the annual budget for approval. This budget allocates necessary funding for all municipal operations as well as necessary adjustments to the Capital Improvements Program for 2015.

Once again, the current budget was formulated in the context of my primary budget goals considering current economic conditions.

**2015 Budgetary Goals**

*My primary goals for 2015 are as follows:*

- *To provide the same level of services to the public*
- *To retain the work force at the current level*
- *To avoid increases in taxes to the citizen by keeping the millage rate the same as 2009*
- *To continue to provide services to the citizen in the most efficient and effective manner possible*
- *To fund needed Capital Improvements to the greatest extent possible*
- *To present a General Fund operating budget that is balanced with operating revenue estimates*

## Financial Environment

The local economic conditions in Fayetteville continued to improve in fiscal 2014 but at a slower pace than 2013. City sales taxes are up approximately 1.4% compared to prior year through the end of the third quarter of fiscal 2014. We have also seen continuing activity in large scale development as the University of Arkansas expands student enrollment. Unemployment is at 4.1%, which does compare favorably to the rest of the State and Nation. The worldwide economic problems continue to exist. For these reasons, this budget has been formulated on conservative revenue and expenditure estimates. However, I am presenting a balanced budget for the General Fund.

For 2015, we have forecasted revenue sources to be equal to 2014 projections except for sales tax for which we estimate a 2.0% increase over expected collections. The budget continues to have authorized positions unfunded (frozen). Many of the cuts made during previous years will remain in force. I have not included a salary increase in my proposed budget. At the close of the 2014 fiscal year, I intend to analyze the City's financial position and if at all possible recommend a salary package for employees to the Council as well as an additional step for fire personnel.

## Conclusion

This budget is based on realistic revenue and expenditure estimates. I believe that it continues to provide for the best possible level of services while still guarding against possible weakening economic conditions.

2014 has been a very busy year for the City. With your continued support we have accomplished many things. With the combined efforts of this Administration and City Council support, I am confident that we will again meet the challenges facing the City while continuing to provide our citizens superior service levels.

Lioneld Jordan, Mayor

November 4, 2014

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

The budget being presented is a 2015 operating budget. It does not include re-budgets that represent programs approved and appropriated in prior years which as of the end of fiscal 2014 remain uncompleted. Re-budgets also include amounts generated by previous bond issues in the Capital Project Funds which remain unspent as of December 31, 2014. Total rebudgets are likely to be $60,000,000 or more. These re-budgets will be presented for addition to the 2015 operating budget early in the first quarter of 2015.

In 2014, City and County Sales Taxes increased compared to 2013. By year end, total sales taxes are expected to be approximately 2.04% over prior year. Residential and commercial building has begun to increase but fees associated with permitting and construction will still be below 2013 levels and will probably level off in 2015. Water and Sewer revenue collections have decreased in fiscal 2014 compared to 2013 due to normal weather conditions during the summer months. Water and Sewer revenues should approximate 2013 amounts in 2015. Fuel and rent revenues at the airport are over 2013 collections. Revenue projections for HMR tax collections are estimated to be over 2013 actuals. Other fund operations are relatively stable when compared to the prior year.

The 2015 General Fund budget represents a net expenditure increase from 2014 budget of $706,000 (see page VII for details). This was due to required increases due to pension obligations, insurance increases, maintenance contracts, utilities and telephone, and vehicle replacement charges. Salary increases were also approved in 2014.

For 2015, the General Fund budget has been formulated on the assumption that revenues in 2015 will be slightly lower compared to current 2014 estimates except for a 2% increase in sales taxes (compared to 2014 estimates) which has been incorporated in the revenue estimates.

## 2015 PROPOSED BUDGET EXECUTIVE SUMMARY

This budget is formulated with the Enterprise Funds being budgeted on an accrual basis except for depreciation, which is not included in the budget, and both capital expenditures and bond principal payments which are included in the expenditure budgets.

Governmental funds are budgeted on the modified accrual basis.

The total budget allocated by expenditure category is displayed in the following table.

### Summary of Fund Expenditures by Category (In Dollars)

| Category | Adopted 2014 | Adopted 2015 | Change In Dollars | 2015 % of Total Budget |
|---|---|---|---|---|
| Personnel Services | $ 46,901,669 | $ 47,771,036 | $ 869,367 | 33.0% |
| Materials & Supplies | 5,459,483 | 5,556,478 | 96,995 | 3.8% |
| Services & Charges | 18,442,219 | 18,569,657 | 127,438 | 12.8% |
| Maintenance | 4,286,397 | 4,102,102 | (184,295) | 2.8% |
| Fuel | 3,617,698 | 4,562,067 | 944,369 | 3.1% |
| Internal Charges | 5,043,244 | 5,377,269 | 334,025 | 3.7% |
| Purchased Water | 6,600,000 | 6,600,000 | 0 | 4.5% |
| WWTP Operations | 8,537,994 | 8,999,209 | 461,215 | 6.2% |
| Total Operating Expenses | 98,888,704 | 101,537,818 | 2,649,114 | 69.9% |
| Transfers Out | 1,433,000 | 1,433,000 | 0 | 1.0% |
| Debt Service | 21,716,596 | 21,533,182 | (183,414) | 14.8% |
| Capital | 13,561,700 | 20,701,000 | 7,139,300 | 14.3% |
| Total Expenses | $ 135,600,000 | $ 145,205,000 | $ 9,605,000 | 100.0% |

The 2015 Proposed Budget is $145,205,000 million. This is an increase when compared to 2014 of $9,605,000 or 6.6%. Some of that increase is due to changes in operating costs primarily personnel costs associated with salary, pension, and insurance increases. However, the primary cause of the increase is due to the expansion of the capital improvement program.

The following table indicates the percentage of total budget allocated by funds.

**Fund Totals as Percent of Total Budget**

| | Adopted 2014 | | Adopted 2015 | |
|---|---|---|---|---|
| | Budget | % of Total | Budget | % of Total |
| Funding Source | | | | |
| General | $ 37,460,000 | 27.9% | $ 38,166,000 | 26.3% |
| Water & Sewer | 34,043,000 | 25.1% | 39,203,000 | 27.0% |
| Sales Tax Bond | 18,592,000 | 13.7% | 18,626,000 | 12.8% |
| Recycling & Trash Collection | 10,960,000 | 8.1% | 12,651,000 | 8.7% |
| Sales Tax Capital Improvements | 7,523,000 | 5.5% | 7,692,000 | 5.3% |
| Shop | 7,328,000 | 5.4% | 8,456,000 | 5.8% |
| Street | 6,422,000 | 4.7% | 7,571,000 | 5.2% |
| Parks Development | 2,737,000 | 2.0% | 2,273,000 | 1.6% |
| Airport | 2,494,000 | 1.8% | 2,576,000 | 1.8% |
| Police Pension | 1,609,000 | 1.2% | 1,611,000 | 1.1% |
| Parking | 1,605,000 | 1.2% | 1,560,000 | 1.1% |
| Fire Pension | 1,417,000 | 1.0% | 1,435,000 | 1.0% |
| Impact Fee | 1,113,000 | 0.8% | 1,070,000 | 0.7% |
| Town Center | 696,000 | 0.5% | 690,000 | 0.5% |
| Drug Law Enforcement | 565,000 | 0.4% | 575,000 | 0.4% |
| Community Development Block Grant | 562,000 | 0.4% | 559,000 | 0.4% |
| Parking Deck Bond | 300,000 | 0.2% | 300,000 | 0.2% |
| TIF Bond | 123,000 | 0.1% | 141,000 | 0.1% |
| Replacement & Disaster Recovery | 42,000 | 0.0% | 42,000 | 0.0% |
| Sales Tax Construction Bond | 7,000 | 0.0% | 5,000 | 0.0% |
| Parking Deck Project | 2,000 | 0.0% | 3,000 | 0.0% |
| Wastewater System Improvements Project | 0 | 0.0% | 0 | 0.0% |
| | $ 135,600,000 | 100.0% | $ 145,205,000 | 100.0% |

An examination of the overall budget indicated that the Water & Sewer Fund is the largest fund being 26.9% of the total. This is because of the increase in the capital improvement projects in 2015. The General Fund is second at 26.2% of the total. The combination of these funds is 53.2% of the total budget. The Sales Tax Bond Fund (budget to repay outstanding bonds) is 12.8% of the budget. Thus the three largest funds represent 66.1% of the total operating budget.

An important part of this budget document is the City's Financial Policies delineated in pages 4 through 8 which are incorporated as a part of the budget. These policies include the following:

Revenue Policy
Expenditure Policy
Debt Policy
Reserve Policy
Investment & Cash Management Policy
Capital Improvement Policy
Financial Reporting Policy
Administrative Procedures to Adjust the Approved Budget

Overview of City's Major Funds:

**General Fund** is normally the major operating fund of the City and is comprised of activities not accounted for specifically in other funds.

The traditional functions of government are included in the General Fund which includes the following: general government services (Mayor's Administration, District Court, City Clerk and City Attorney), fire, police, finance, internal services, animal services, telecommunications, parks and recreation, cable, library funding, engineering, planning, and building safety.

**General Fund Revenue:**

The General Fund revenue budget was based on the following assumptions:

- City Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- County Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- Franchise Fees are projected to equal current collections which are 5.8% over the estimated 2014 amount.
- Property Taxes are projected to decrease at a rate of 1.0% from 2014 collections.
- The net consolidated impact of other revenues are expected to be essentially flat compared to the 2014 budget.
- Maintaining the revenue split for City Sales Tax to 60% operations and 40% capital.

Based on these revenue assumptions, the major revenue sources for the General Fund in 2015 are projected to be as follows:

| | | | |
|---|---|---|---|
| City's Share of County Sales Tax | | $12.3 | million |
| City Sales Tax | | 11.2 | million |
| Alcoholic Beverage Taxes | | 0.6 | million |
| Franchise Fees | | 5.8 | million |
| Intergovernmental Income | | 2.3 | million |
| Fines & Forfeitures | | 1.5 | million |
| Charges for Services | | 1.5 | million |
| Property Tax Millage | | 1.8 | million |
| Licenses & Permits | | 1.0 | million |
| Other | | 0.2 | million |
| | Total | $38.2 | million |

**General Fund Expenditures:**

Payroll expenditures are based on full employment.

**The significant increases in General Fund for 2015 compared to 2014 are as follows:**

| | | |
|---|---|---|
| **2014 General Fund Budget - Adopted** | **$** | **37,460,000** |
| Additions: | | |
| Personnel | $ | 605,820 |
| Workers Compensation | | 85,300 |
| Health Insurance | | 51,422 |
| LOPFI Pension | | 57,060 |
| Outside Agencies (Senior Center) | | 10,200 |
| NWA Regional Planning | | 11,037 |
| Cost Allocation | | (176,980) |
| Insurances (Vehicles/Building/Personal) | | 35,746 |
| Motorpool | | 87,262 |
| Software Maintenance/Lease | | 39,956 |
| Utilities/Telephone | | 114,145 |
| Fuel | | 17,754 |
| Minor Equipment | | 4,236 |
| Radio Maintenance | | 43,519 |
| Other - Additions | | 41,723 |
| | | 1,028,200 |
| Reductions: | | |
| Salary Contingency | | (297,200) |
| Election Cost | | (25,000) |
| | | (322,200) |
| **2015 General Fund Budget - Proposed** | **$** | **38,166,000** |

Major policy issues to be considered for General Fund in the future include:

- The need to fund employee wages at a full step level in 2015 and in future years.
- Continue to explore an independent funding method for the Fayetteville Public Library.
- Examination of the User Fee/Cost Reimbursement rates based on a cost analysis.
- Continued examination of the City's overall long term revenue stream to match required long term expenditures as identified.

The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

State turnback comes from motor fuel taxes collected by the State (state turnback) and returned to the City on a per capita basis. The long term trend for state turnback has been flat. A total of $3.5 million is projected for 2015. The new half cent transportation tax passed by statewide referendum is expected to provide an additional $1.3 million of which $750,000 will be allocated to sidewalk construction in 2015. The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. This should generate in excess of $1 million. The Street Fund budget is expected to use fund balance of $1,500,000 for capital programs in 2015.

The **Parking Fund** has been established to account for the revenue and expense associated with the paid parking program. A revenue bond issue for the construction of a parking facility was issued in December of 2012. Net revenue from this fund is pledged for payment of that bond issue. This fund has a budgeted increase of $6,000 for 2015.

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995 as modified by the 2012 referendum. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements. The fund has a budgeted surplus of $750,000 for 2015. This will replenish reserves used to accelerate funding for capital expenditures in 2014.

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of water, wastewater, police, and fire impact fees. All projected revenues are budgeted for this fund. The collection of these fees will be less compared to 2014 estimated.

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use taxes which are used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's five-year capital improvements program as adjusted. The 2015 planned expenditures include $7,684,000 in capital improvements.

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and utilities financial services. The capital expenditure portion of this program will be $9.7 million. This is a substantial increase in new programs over the prior year.

For 2015, the Water & Sewer Fund is projected to have operating gain of $5,640,000 excluding depreciation expense and before capital expenditures. The wastewater treatment plant operations are budgeted at $8.5 million, which represents 25% of the total operating expenses. The water purchases budgeted for 2015 represent the second largest expenditure for operations in the fund at $9.0 million. This represents approximately 22.9% of total operating expenditures. This fund is budgeted to use reserves of $4,701,000 mainly due to capital.

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station was brought in house and is currently being operated by the City. For 2015, the Recycling & Trash Collection Fund is projected to have a loss of $2,731,000 primarily due to increases in capital costs. However, there are sufficient reserves to accommodate this deficit.

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport. The Airport Fund's revenue is generated from fuel sales and rents and leases. For 2015, the Airport Fund is projected to have an operating loss of $18,000 before depreciation expense and capital expenditures. The total budget deficit is $248,000.

In March 2013, the City once again took over the running of fixed base operations at the Airport which accounts for the large expenditure budget increase and related revenue increase.

The **Shop Fund** is an internal service fund that provides for the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. The Shop Fund will have a projected $110,000 gain for 2015 after capital expenditures of $3,726,000.

<u>2015 Capital Budget</u>

This plan contains a total of $26,004,000 for capital projects in 2015. A detail listing of all of the projects planned for 2015 are included under the Capital and Debt section.

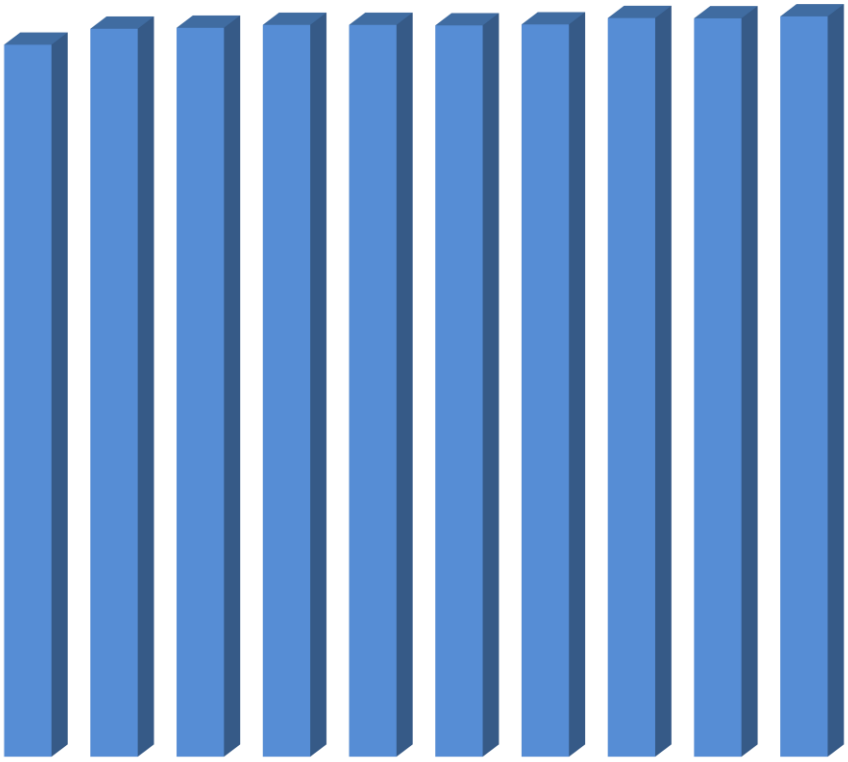
<u>Debt Issues – 2014</u>

In 2014 the City will issue $10,995,000 in HMR bonds approved by the voters. The closing date of these bonds will be November 20, 2014 and appropriation of that issue is expected to occur in December of 2014

## Personnel Changes

Below is a history of total positions by activity from 2006-2015.

City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

## CLOSING

The funding proposals contained in this budget are the result of a collaborative effort among all City Division Heads, Department Directors, and City financial Staff members. It is built on the policies, goals, and objectives outlined by the Mayor and City Council. It represents the financial and operational plan for the City of Fayetteville for 2015. The appropriations contained in this budget will provide for quality municipal services that meet the needs of the Citizens of Fayetteville and it is, hereby, submitted by the Mayor to the City Council for consideration and adoption.

Respectfully submitted,

Paul A. Becker
Chief Financial Officer

Respectfully submitted,

Kevin Springer
Budget Director

**RESOLUTION NO. ???-14**

A RESOLUTION ADOPTING THE PROPOSED 2015 ANNUAL BUDGET AND WORK PROGRAM AS AMENDED.

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

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the Proposed 2015 Annual Budget and Work Program. A copy of the Budget, marked Exhibit "A" is attached hereto and made a part hereof.

**PASSED** and **APPROVED** this the 18th day of November, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

# CITY OF FAYETTEVILLE, ARKANSAS
# THE BUDGET PROCESS

The budgets of governmental funds (for example General Fund, Street Fund, and Parks Development Fund) are prepared on the modified accrual basis for revenues and expenditures. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Expenditures are recorded when the related fund liability is incurred. The proprietary and trust fund types (Water & Sewer Fund, Solid Waste Fund, and Airport Fund) are budgeted on a full accrual basis except for depreciation which is excluded and both capital purchases and bond principal payments which are included as expenditures. Not only are expenditures recognized when the liability is incurred but revenues are recognized when they are due and owing to the City (for example, water user fees are recognized as revenue when bills are produced). Agency funds are not budgeted since they are custodial in nature and do not involve measurement of results of operations.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the City prepares its budget. Formal budgets exist for all funds and fund types, except agency funds, but the budget-to-actual comparison reports are prepared only for the governmental fund types (General, Special Revenue, and Capital Projects).

The Annual Budget and Work Program is a fiscal plan which presents the services which will be provided to the community and the funds needed to perform these services. The type and level of service is defined by the use of program objectives, which are further defined by performance measures. The Mayor is responsible for formulating the fiscal plan and presenting it to the City Council for approval and adoption. The key steps and dates in this process for the 2015 Budget and Work Program are described below:

1. **Budget Preparation Package, July 2014**
   The budget preparation package was distributed to all Department Directors and Division Heads. The package included budget preparation software. In addition, target budgets were set for each fund and/or program. The target budget excluded service expansion requests and new personnel requests. These items are considered separately. Training was conducted on an individual basis with the Budget Staff and Department Directors and Division Heads, as requested.

2. **Capital Requests, May – September 2014**
   Five Year Capital Improvements modification requests were submitted for review and prioritization. Approval of the requests were based on a review of prioritized lists by the Finance Director and Budget staff to see if original cost and continuing costs were within the available funding range. Capital items with a cost that exceeds $10,000 should appear in the Five Year Capital Improvements Programs.

3. **Budget Work Papers Submitted by Division Heads, August 2014**
   The Division Heads returned budget submissions requesting 2015 funding to the budget office. The budget office then verified that budget submissions were correct and within specified targets.

4. **Analysis of Each Proposed Program Budget, August 2014**
   During this period, meetings, as needed, were conducted with each Department Director. At these meetings, the submitted program budgets were evaluated in their entirety and additions and cuts were made to balance the funds with the service requirements. The 2015 Proposed Budget and Work Program was the result of this process.

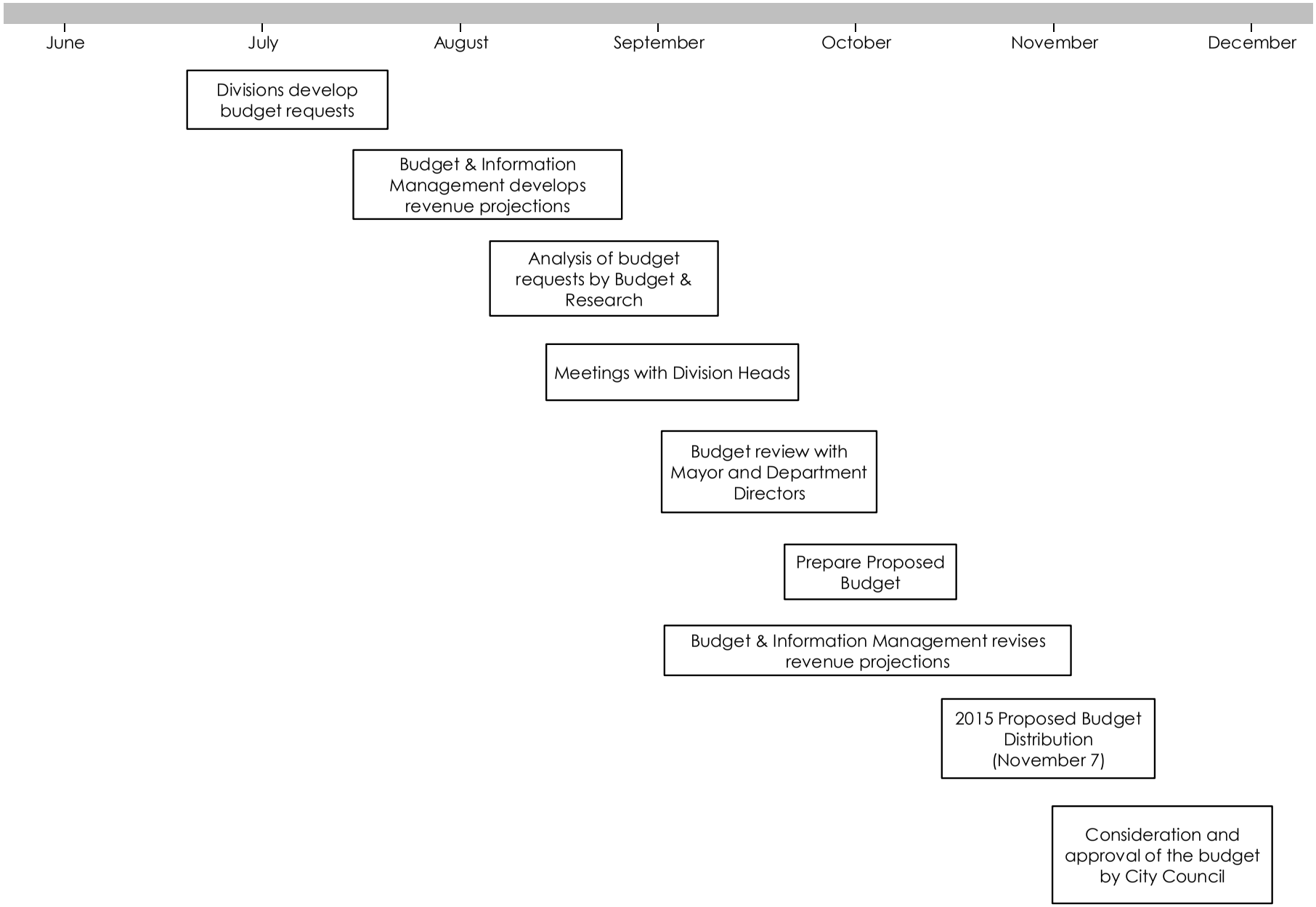
5. **Consideration and Approval of the Budget, Beginning to Adoption 2014**
   The proposed budget is discussed with the Mayor beginning in September and through November. The Mayor will present the comprehensive Proposed 2015 Budget and Work Program to the City Council on November 7. Public discussions on the budget will be conducted at agenda sessions and City Council meetings as needed beginning November 13. A special meeting is scheduled for November 17.

6. **Implementing the 2015 Budget, January 2015**
   Work papers are created and distributed to allow each division head to split their budget into the projected funding level needed for each month. These work papers are collected and input into the computer system to assist in the control of the adopted budget throughout 2015.

7. **Adjusting the 2015 Budget, Throughout 2015**
   The budget may be adjusted throughout 2015. Depending on the amount of the adjustment, approval may come from the Budget Director, Finance Director, Mayor or the City Council. A detailed explanation of the Budget Adjustment Policy is listed on pages 7 and 8.

The public meetings throughout the budget process are considered to be an essential part of the budget process as they are designed to solicit feedback from the City Council and public on City operations and services. In accord with continuing efforts to apprise the public of City activities, the Proposed 2015 Budget and Work Program is made available for review by all interested persons at the Fayetteville Public Library and the City Clerk's Office. In addition, a downloadable version of the budget is found on the City's web site. Public notification of this information is made in a local newspaper and on the Cable Access Television channel. As always, the public is invited to attend all meetings, retreats, and hearings regarding consideration of the Budget.

CITY OF FAYETTEVILLE, ARKANSAS
THE 2015 BUDGET PROCESS



# CITY OF FAYETTEVILLE, ARKANSAS
# FINANCIAL POLICIES

The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability.

## REVENUE POLICY

- The City will strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.

- The City will actively support economic and industrial development recruitment and retention efforts to provide for a solid revenue base.

- The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.

- The City will establish user fees and charges for services, when feasible, at levels related to the cost of providing the services. The City will review the fees and charges on a periodic basis to determine modifications needed to keep pace with the cost of providing the services.

- The City will establish, when feasible, self-supporting enterprise funds and internal service funds in which a relationship between revenues and expenditures clearly exists.

- The City will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.

- The City will maintain a budgetary control system and will prepare reports that compare actual revenues to budgeted amounts.

- The City will review annually and revise, where necessary, its cost allocation formula.

- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

## EXPENDITURE POLICY

- Basic and essential services provided by the City will receive first priority for funding.

- The City will establish performance measurements for all program areas, when feasible. These measures will reflect the demand, workload capability, and projected outcomes for the program to accomplish its objectives.

- The City will strive to adopt a balanced budget, by fund, for all funds maintained by the City, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. However, if this cannot be attained, the City will utilize unallocated fund reserves, which have been carried forward from prior years.

- The City will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports that compare actual expenditures to budgeted amounts.

- The City will attempt to refrain from budgeting non-recurring or one-time revenue for ongoing expenses.

- The City will provide access to medical, dental, life, and long-term disability insurance for its employees. The cost for these benefits will be a shared responsibility between the City and its employees.

- The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the percentage defined for each of the respective retirement plans.

**DEBT POLICY**

- The City will maintain a policy of full disclosure on financial reports and bond prospectus.

- The City will maintain communications with bond rating agencies and continue to strive for improvements in the City's bond rating.

- The City will pay for all capital projects and capital improvements on a pay-as-you-go basis using current revenues whenever possible. If a project or improvement cannot be financed with current revenues, long-term or short-term debt or capital leases will be recommended.

- The City will refrain from issuing long-term debt for a period in excess of the expected useful life of the capital project.

- The City will use special assessment revenue or other self-supporting bonds instead of general obligation bonds, when feasible.

- The City will seek refinancing of outstanding debt if it is determined that the City will benefit by reduced interest expense over the remaining life of the bonds of at least 3% of the principal being refunded.

- The City will require that General Fund and Street Fund debt service shall not exceed 10% of annual general and road tax revenues and the principle amount of General and Street Fund debt shall not exceed 5% of assessed taxable property.

- Outstanding short-term debt and Amendment 78 debt obligations combined shall not exceed 5% of the City's taxable real property.

**RESERVE POLICY**

- The City will maintain a minimum reserve of sixty (60) days of annual regular general fund operating expenditures for the General Fund in Undesignated Fund Balance. The minimum unreserved General Fund Balance cannot be reduced without specific City Council Resolution.

- The City will maintain a minimum reserve of at least 10% of current year operating expenditures for the Street Fund in Undesignated Fund Balance. If existing reserves exceed the required level, such funds may be used to provide for non-recurring expenditures. The City will use monies in the 10% reserve only in times of emergency or fiscal and economic hardship.

- The City will attempt to maintain a cash and investments balance of not less than 10% of current year operating expenditures for all Enterprise Funds.

- The City will maintain a Shop Fund reserve necessary to fund the replacement and expansion of the City's vehicles and equipment.

**INVESTMENT AND CASH MANAGEMENT POLICY**

- The City will deposit all receipts on a timely basis.

- The City will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

- The City will limit its investments to the types of securities provided for by Arkansas statutes.

- The City will diversify its investments by maturity date to protect against market fluctuations.

- The City will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

## CAPITAL IMPROVEMENT POLICY

- The City will prepare and update, as needed, a five-year Capital Improvements Program (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 revenue 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 seek input from the public by holding public hearings in relation to the establishment of major projects and major project priorities.

- The City will incorporate the reasonable findings and recommendations of the other City Boards, Commissions, Committees, and Citizen task forces, as they relate to capital projects and improvements.

## FINANCIAL REPORTING POLICY

- The City's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Arkansas.

- The City will employ an independent accounting firm to perform an annual audit of the City's finances and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Arkansas within 210 days of the close of the fiscal year.

- The City will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by the City.

- The City will maintain an internal audit function, which will be charged with adopting and routinely monitoring internal controls of the City.

- The City will prepare an annual budget document that provides a basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

- The City will seek annual renewal of the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

# CITY OF FAYETTEVILLE, ARKANSAS
# ADMINISTRATIVE PROCEDURES
# TO ADJUST THE APPROVED BUDGET

## PURPOSE:

The procedures outlined in this section define, standardize, and set forth responsibilities for budget adjustments.

## DEFINITION AND EXPLANATION:

During the fiscal year needs arise for expenditure budget adjustments to enable divisions to adapt to changing conditions. There are two types of expenditure budget adjustments which can be defined as follows:

1) **Budget Adjustment** – this is a transfer from one category within a fund budget to another category. The fund total does not change.

2) **Budget Amendment** – this is an addition to the overall budget total of the fund. It increases the total expenditure amount authorized for the fund. Any budget amendment must be supported by an increase in revenue or come from available fund balance.

## DEPARTMENT DIRECTORS AND DIVISION HEADS RESPONSIBILITIES:

All Department Directors and Division Heads are mandated to stay within each operational program budget as adopted and to stay within the total budget for each capital project. **Neither the Accounting nor Purchasing Divisions will process payments or purchase orders, which will cause a program or capital project to be over the annual budget amount.**

Each operational division is grouped into programs (i.e. Engineering - Administration, Engineering - Plans & Specifications, Engineering - Right-of-Way, etc.). Budget adjustments will be required in the following instances:

1) When the budgeted amount <u>per operational program</u> is exceeded (an offsetting adjustment must be made from another operational program).

2) When the budgeted amount for <u>a capital project</u> is exceeded (an offsetting adjustment must be made from another capital project or another program).

Requested adjustments to an operational program must be submitted on a budget adjustment form with sufficient justification for the need. Any changes in the personnel services category must meet the City's policy for raises, promotions, and staff increases.

## BUDGET ADJUSTMENT APPROVAL PROCESS:

### Budget Amendments

1) All budget amendments must be approved by the City Council other than mandatory redemptions and other expenditures delegated to a Bond Trustee via a bond trust agreement. Budget amendments appropriate additional revenue or allocation of reserves.

### Budget Adjustments

1) Budget adjustments within categories, within divisions of a fund, can be made with the approval of the Budget Director (see page 10 for a division listing).

2) Budget adjustments between categories within a division of a fund can be made with the approval of the Budget Director and Finance Director.

3) Budget adjustments within the personnel services category between departments within a fund will be approved by the Budget Director, the Finance Director, and the Chief of Staff.

4) Budget adjustments between categories within an approved project will be approved by the Budget Director.

5) All other budget adjustments must be approved by the City Council.

## BUDGET AMENDMENT REPORTING:

As a matter of practice, staff will provide information regarding Budget Amendments to the City Council on a quarterly basis.

## CITY OF FAYETTEVILLE, ARKANSAS
## BUDGET ORGANIZATIONAL STRUCTURE

**FUND** In governmental accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts, created and maintained for a particular purpose. It has transactions subject to legal or administrative restrictions. A separate budget is provided for each fund.

**ACTIVITY** Activities are the major groups of items which are functionally related, regardless of the Department or Division that is responsible. This type of classification provides a useful Budget summary that is consistent even though changes in the organizational structure may occur.

**DEPARTMENT** Departments are the major organizational sub-divisions. They have a broad overall purpose. The City of Fayetteville is organized into eight operating departments: Police, Fire, Parks & Recreation, Utilities, Development Services, Communications & Marketing, Transportation Services, and Finance & Internal Services. Each Department, except Police and Fire, has a director who reports to the Chief of Staff.

**DIVISION** Divisions are the major operational areas of the City. Each Division has been assigned to one of the Departments listed above according to the type of activity it performs. For example, the Recycling & Trash Collection Division is part of the Transportation Services Department. A listing of divisions is on the following page.

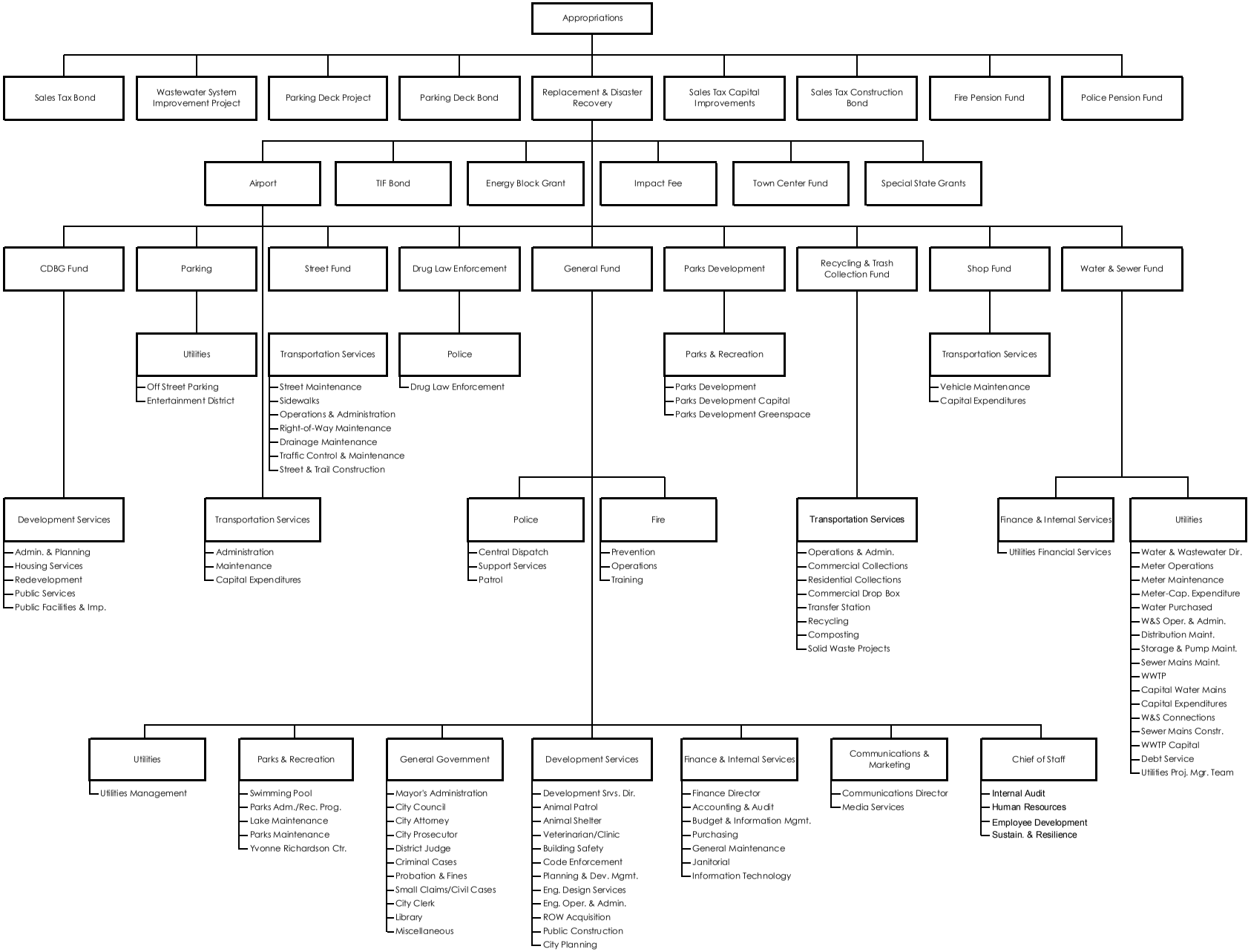
**PROGRAM** Programs are the operating units within the Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible. For example, the Recycling & Trash Collection Division contains the following programs: Administration, Commercial Collections, Residential Collections, Commercial Drop Box Collections, Transfer Station, Recycling, and Composting.

**CATEGORY** Within each program, each expenditure item is grouped into a category of related expenditures. The budget for each program is listed by categorical total. Examples of a category include: Personnel Services, Materials and Supplies, Services and Charges, Maintenance, Motor Pool Charges, Capital, Transfers to Outside Agencies, Cost Reimbursements, and Operating Transfers.

## LISTING OF DEPARTMENTS AND DIVISIONS

| DEPARTMENT | DIVISIONS |
|---|---|
| General Government | Mayors Administration<br>City Council<br>City Attorney<br>City Prosecutor<br>City Clerk/Treasurer<br>Fayetteville District Court<br>Library |
| Chief of Staff | Chief of Staff<br>Human Resources<br>Internal Audit<br>Sustainability & Resilience |
| Police Department | Police<br>Central Dispatch |
| Fire Department | Fire Department |
| Parks & Recreation Department | Parks & Recreation |
| Finance & Internal Services Department | Chief Financial Officer<br>Accounting & Audit<br>Budget & Information Management<br>Facilities Management<br>Information Technology<br>Purchasing<br>Utilities Financial Services |
| Development Services Department | Development Services<br>Animal Services<br>Building Safety<br>City Planning<br>Community Resources<br>Engineering |
| Communications & Marketing Department | Communications & Marketing<br>Media Services |
| Transportation Services Department | Transportation Services<br>Aviation<br>Fleet Operations<br>Recycling & Trash Collection |
| Utilities Department | Utilities Director<br>Parking & Telecommunications<br>Water & Sewer Maintenance<br>Wastewater Treatment Plant |

# Consolidated Fund-Department-Program Structure



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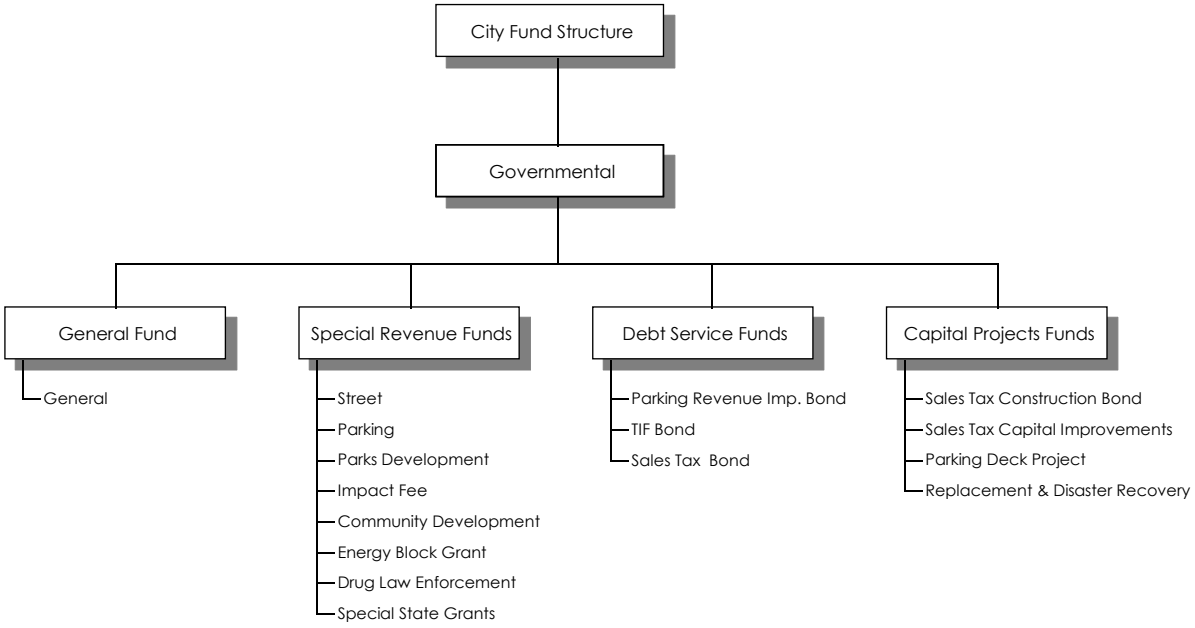
# City of Fayetteville, Arkansas
# Chart of Governmental Fund Types




As noted by the chart above, the City utilizes all four (4) major Governmental fund types: General, Special Revenue, Debt Service, and Capital Projects.

General Fund - General fund is the general operating fund of the City. It is used to account for all financial resources except those accounted for in other funds.

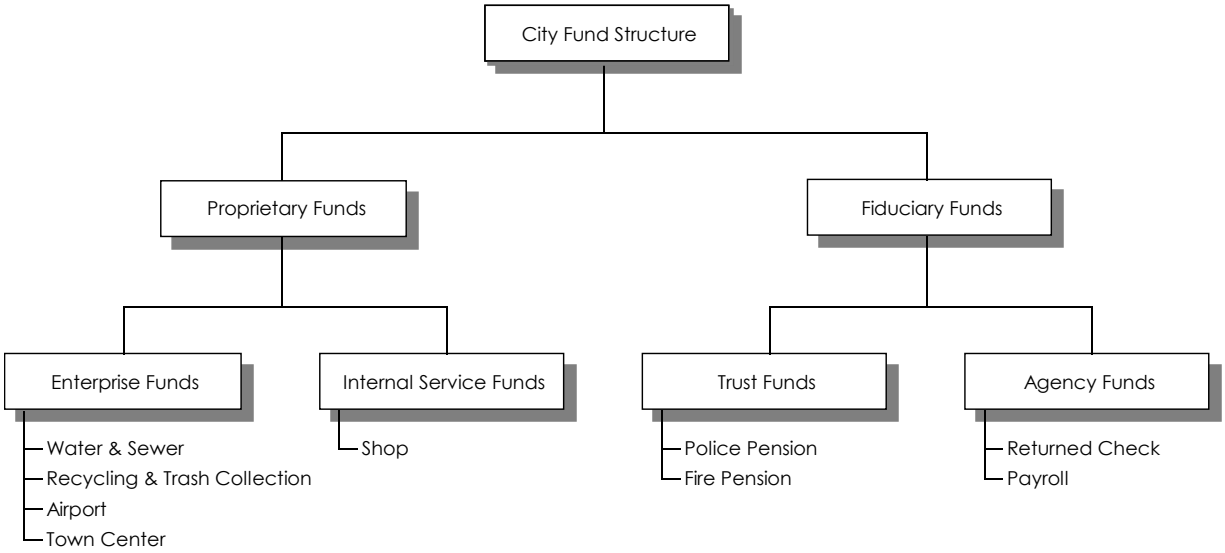
Special Revenue Funds - Special Revenue funds are used to account for the proceeds of specific revenue sources, which are designated or required to finance particular functions or activities of the City.

Debt Service Funds - Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs other than debt service payments made by enterprise funds.

Capital Projects Funds - Capital projects funds are used to account for financial resources to be used for the acquisition and construction of assets of a relatively permanent nature other than those financed by proprietary funds.

As a note of explanation for the following combined statements, the revenues are listed by major source and the expenditures are listed by major department or service. The operation transfers are listed both in and (out).

# City of Fayetteville, Arkansas
# Chart of Proprietary and Fiduciary Fund Types




As noted by the chart above, the City utilizes the Enterprise and Internal Service funds in the Proprietary fund type and the Trust and Agency funds in the Fiduciary fund type.

<u>Enterprise Funds</u> - Enterprise funds are used to account for operations (A) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (B) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

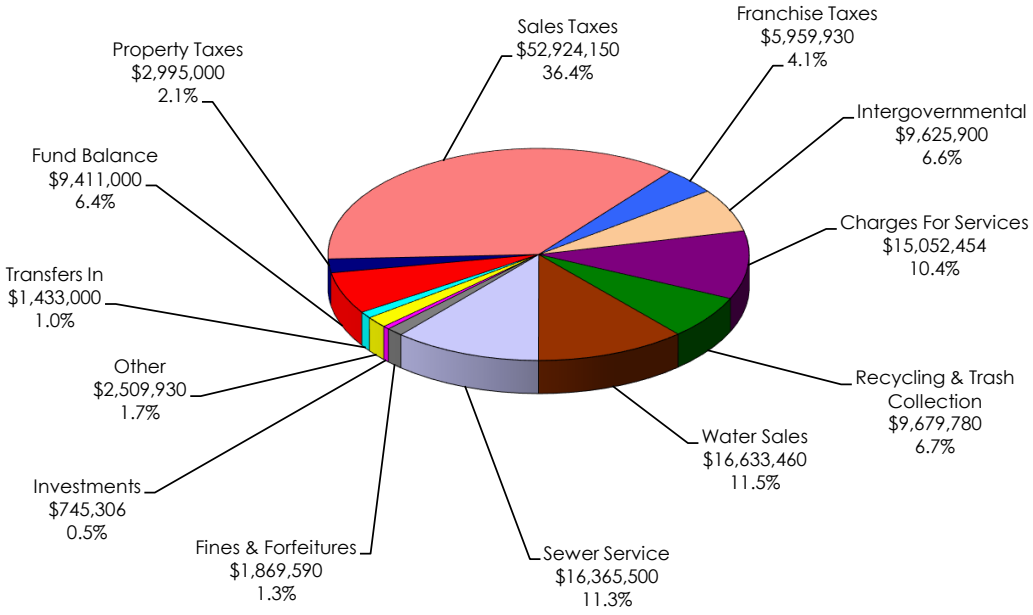
<u>Internal Service Funds</u> - Internal service funds are used to account for the financing of goods or services provided by one division of the City to other divisions of the City, on a cost reimbursement basis.

<u>Trust Funds and Agency Funds</u> - Trust funds and agency funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. Trust funds are accounted for in essentially the same manner as proprietary funds. Agency funds are custodial in nature and do not involve measurement of results of operation.

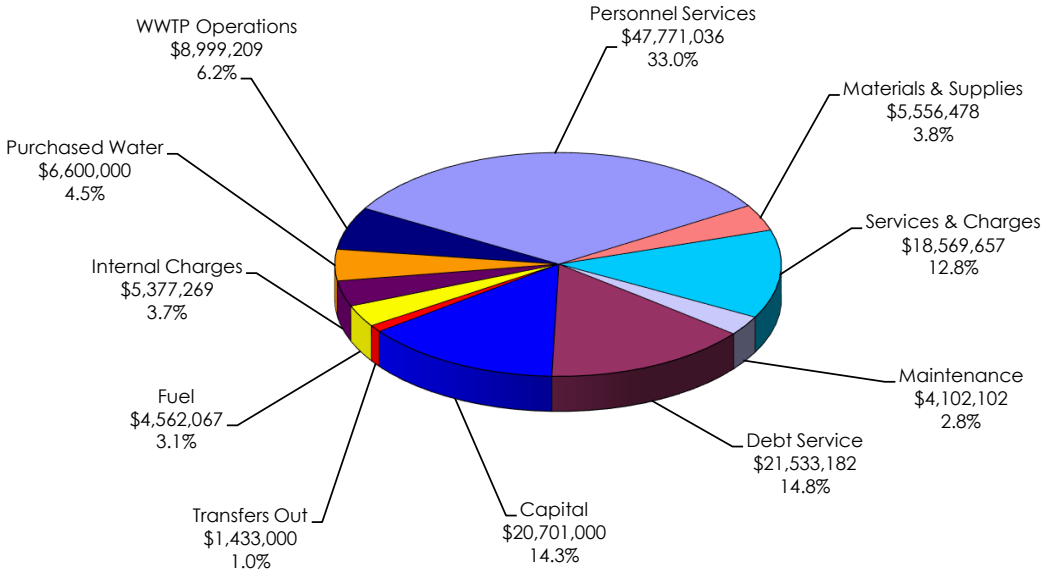
In reference to the following combined statements, the revenues are listed by major source and the expenses are listed by major department or service. Also shown are depreciation, non-operating revenue and (expenses), transfers in and (out), and net income.

# City of Fayetteville, Arkansas

## Sources of Funds for 2015
## $145,205,000




## Uses of Funds for 2015
## $145,205,000




Note: The Sources of Funds chart includes revenues from all City funds. The Uses of Funds chart includes expenditures from all funds including capital expenditures in the Proprietary fund types. In compliance with GAAP, Proprietary fund balances do not reflect capital expenditures.

City of Fayetteville, Arkansas
Multi-Year Comparison
Budget Expenditures

| | Adopted 2011 | Adopted 2012 | Adopted 2013 | Adopted 2014 | Proposed 2015 |
|---|---|---|---|---|---|
| Major Funding Sources: | | | | | |
| General | $ 33,885,500 | $ 34,139,200 | $ 36,057,000 | $ 37,460,000 | $ 38,166,000 |
| Street | 4,390,000 | 4,706,600 | 4,708,000 | 6,422,000 | 7,571,000 |
| Parking | 1,065,100 | 1,101,800 | 1,162,000 | 1,605,000 | 1,560,000 |
| Community Development Block Grant | 695,800 | 589,000 | 541,000 | 562,000 | 559,000 |
| Parks Development | 2,424,600 | 2,358,000 | 3,074,000 | 2,737,000 | 2,273,000 |
| Drug Law Enforcement | 494,000 | 544,000 | 568,000 | 565,000 | 575,000 |
| Water & Sewer | 30,901,000 | 30,908,000 | 34,920,000 | 34,043,000 | 39,203,000 |
| Recycling & Trash Collection | 9,208,300 | 9,950,100 | 11,774,000 | 10,960,000 | 12,651,000 |
| Airport | 770,800 | 768,000 | 955,000 | 2,494,000 | 2,576,000 |
| Shop | 7,239,900 | 8,231,500 | 8,486,000 | 7,328,000 | 8,456,000 |
| | 91,075,000 | 93,296,200 | 102,245,000 | 104,176,000 | 113,590,000 |
| Other Funding Sources: | | | | | |
| Impact Fee | 1,260,000 | 921,000 | 1,060,000 | 1,113,000 | 1,070,000 |
| Fire Bond | 424,800 | 0 | 0 | 0 | 0 |
| TIF Bond | 63,700 | 100,000 | 100,000 | 123,000 | 141,000 |
| Parking Deck Bond | 0 | 0 | 0 | 300,000 | 300,000 |
| Sales Tax Bond | 15,373,700 | 16,372,400 | 17,871,000 | 18,592,000 | 18,626,000 |
| Replacement & Disaster Recovery | 45,100 | 41,000 | 42,000 | 42,000 | 42,000 |
| Sales Tax Capital Improvements | 6,390,000 | 6,702,600 | 8,253,000 | 7,523,000 | 7,692,000 |
| Wastewater System Improvements Project | 0 | 97,600 | 1,520,000 | 0 | 0 |
| Sales Tax Construction Bond | 6,000 | 2,000 | 7,000 | 7,000 | 5,000 |
| Parking Deck Project | 0 | 0 | 0 | 2,000 | 3,000 |
| Town Center | 702,700 | 695,200 | 697,000 | 696,000 | 690,000 |
| Police Pension | 1,692,800 | 1,633,000 | 1,629,000 | 1,609,000 | 1,611,000 |
| Fire Pension | 1,480,400 | 1,470,000 | 1,468,000 | 1,417,000 | 1,435,000 |
| | 27,439,200 | 28,034,800 | 32,647,000 | 31,424,000 | 31,615,000 |
| | $ 118,514,200 | $ 121,331,000 | $ 134,892,000 | $ 135,600,000 | $ 145,205,000 |

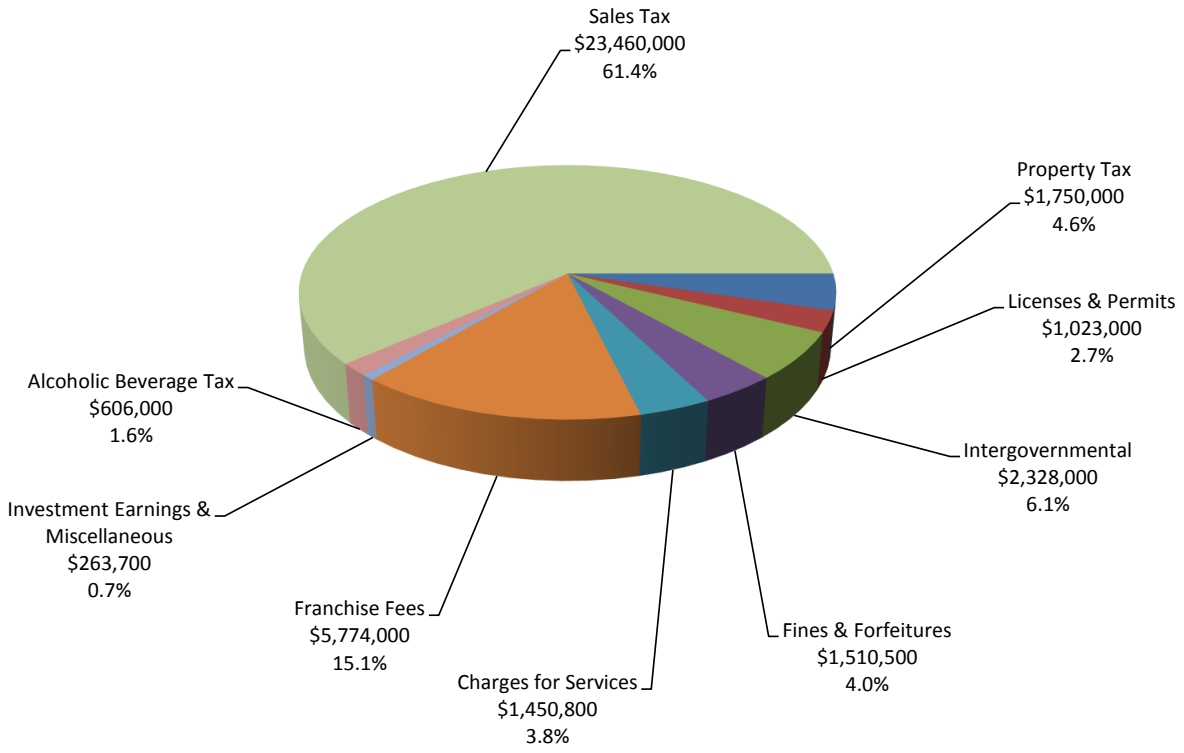
This comparison of adopted budgets is included to show the scope and growth of City operations in a multi-year format. This presentation is traditional but continues to include interfund transfers. Rather than restating all of the budgets, it is recommended that emphasis be placed on the significant entries, which are the individual funds. A more detailed discussion of each individual fund is included in the specific section devoted to that fund.

# General Fund (1010)

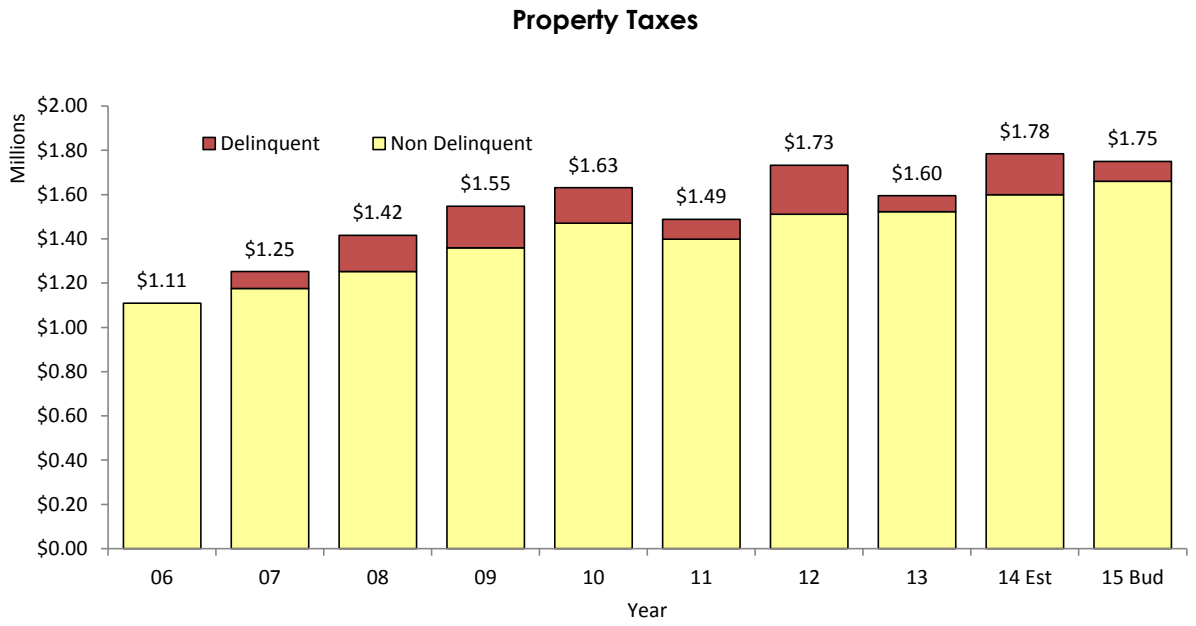
## General Fund Revenues

Total estimated revenue available in 2015 to support the General Fund is approximately $38.2 million. These overall General Fund Revenue projections are based on historical trend data, expected population increases, and current performance of the national, state, and local economies and statistical information.

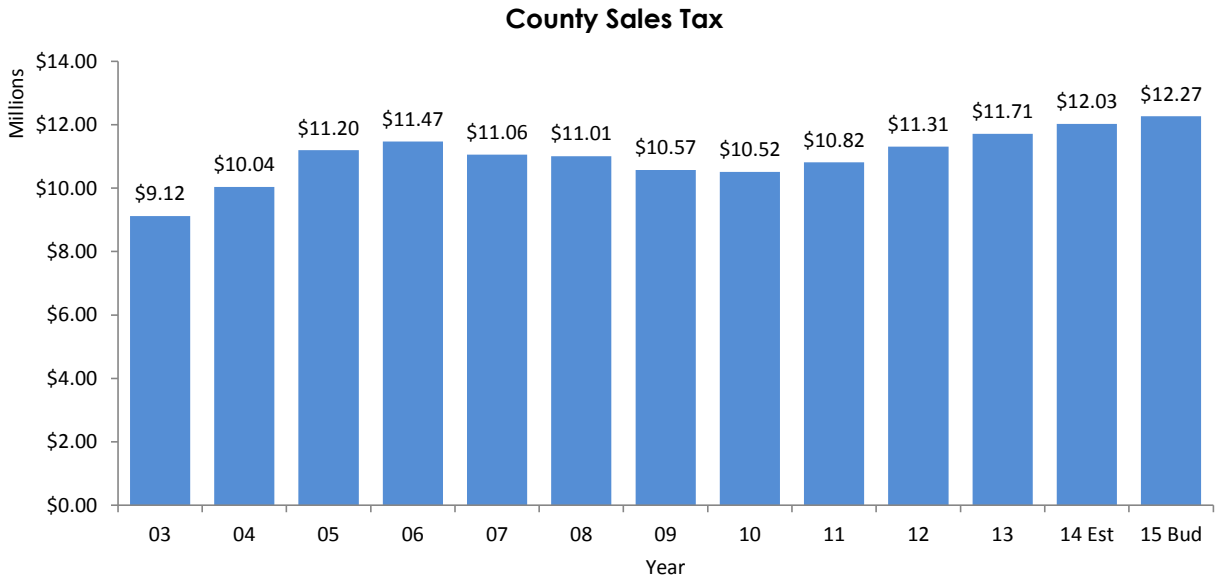
**Sources of Funds for 2015**
**$38,166,000**



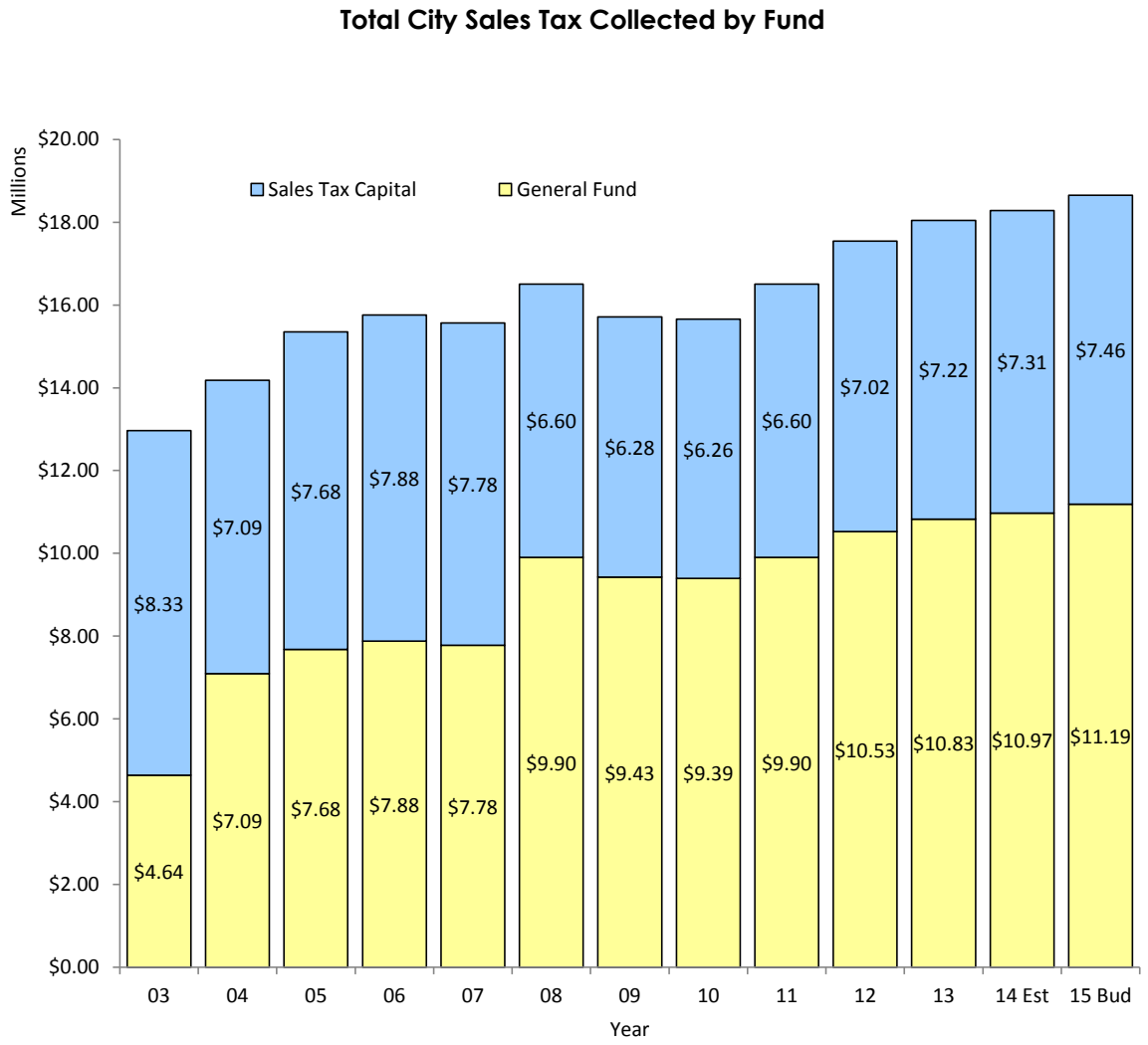
**Property Taxes:** Property Tax revenue makes up 4.6% of total General Fund Revenue. The tax rate currently approved is 1.3 mils. 2015 revenue is projected to decrease by 1.9% over 2014 estimated collections due to lower estimated delinquent collections. 2006 marked the first year that Property Taxes were collected for General Fund operations since 1993 at which time the tax rate was at 3.8 mils. The City of Fayetteville has a discretionary limit of 5.0 mils, which is set by law. By law, millage decisions must be made by the end of October of each year by the City Council and filed with the County.



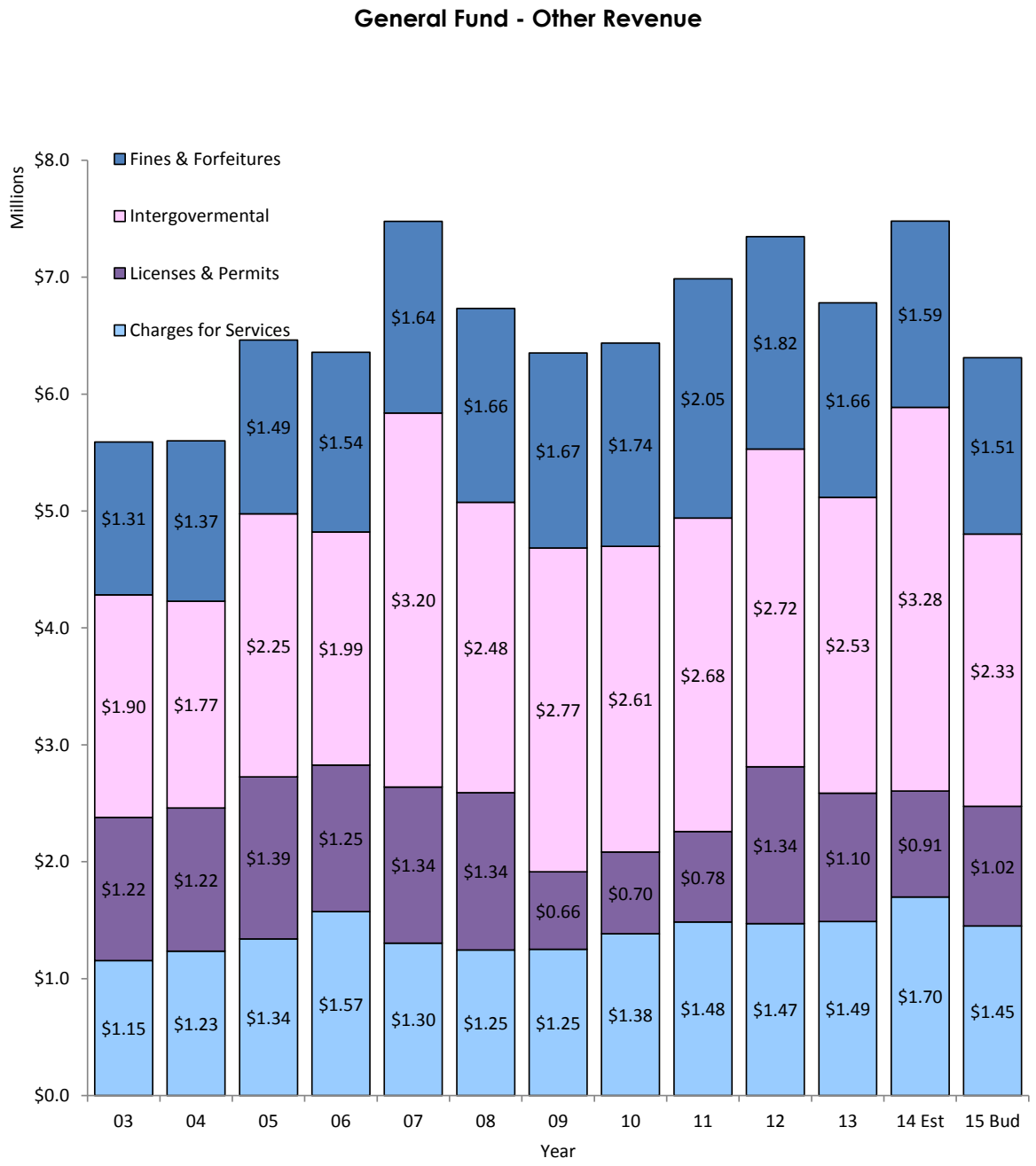

**County Sales Tax:** The largest source of General Fund revenue (32.1%) is the County Sales Tax. The City receives a prorated share (36.2%) of the 1% County Sales Tax based on population as of the most recent federal census. Sales Tax growth averaged 2.53% per year from 2003 to 2013. Budgeted 2015 revenue is projected to be 2.0% higher then current 2014 estimated collections which are tracking .88% over budget.



**City Sales Tax:** The second largest source of General Fund revenue is the City Sales Tax at 29.3% of total revenue. Average growth for the City's 1% sales tax has been 6.3% in 2012 and 2.8% in 2013. 2014 revenue is expected to be 1.4% higher than the 2013 actuals. The 2015 budget is estimated to be 2% over 2014 estimated collections. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund.

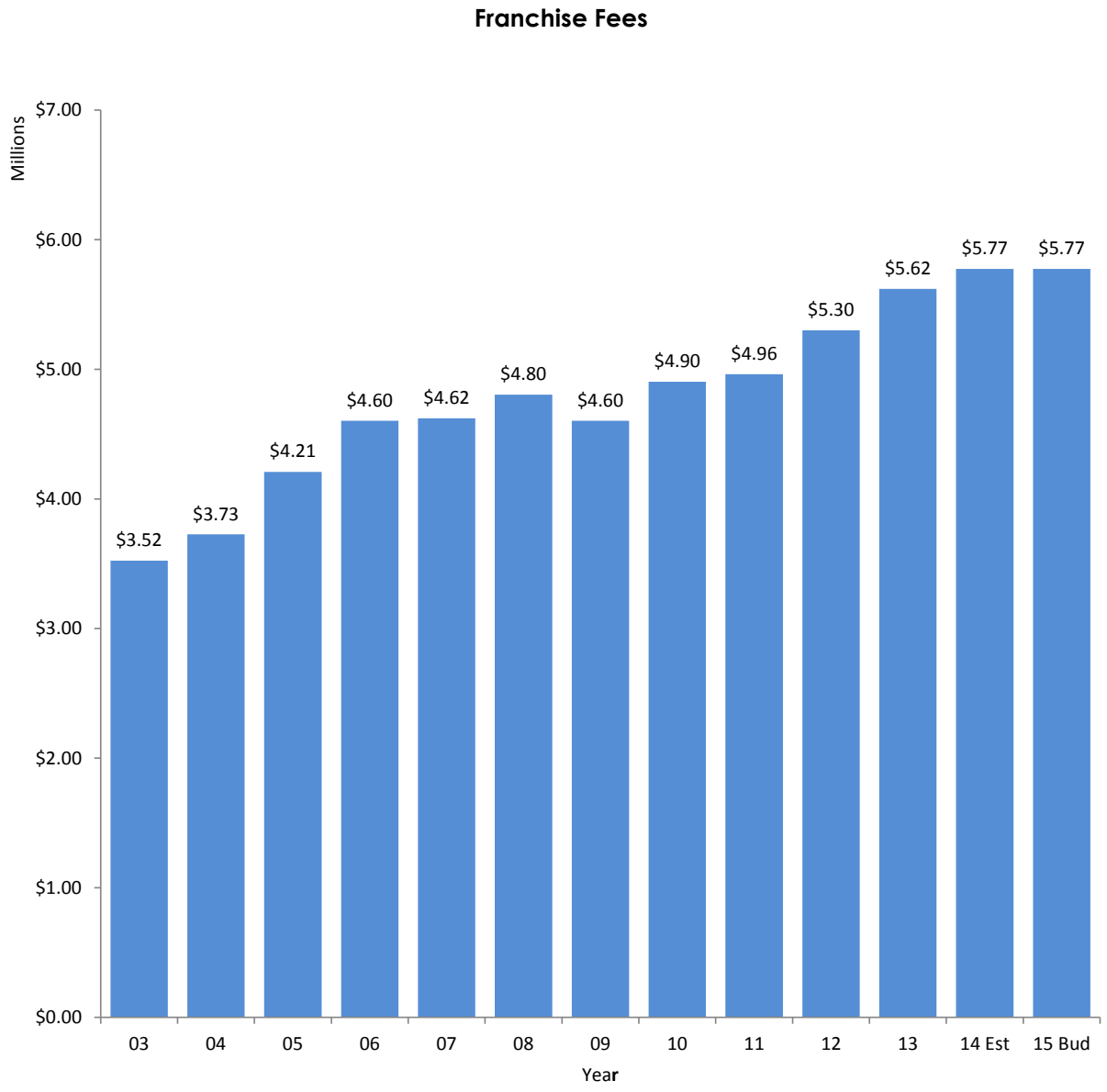


**Other Revenues:** Other Revenues (Licenses & Permits, Intergovernmental, Charges for Services, and Fines & Forfeitures) as a whole make up 16.5% of total General Fund revenue. Licenses & Permits mainly consist of Building Permits which are projected to be less in 2015 compared to estimated 2014 revenue due to a slow down in permitting. Intergovernmental revenues consist of State Turnback and State/Federal grants and are projected to be less in 2015 compared to estimated 2014 revenue. This is because grant revenue is not estimated until the actual grant is awarded. Charges for Services consists of a multitude of fees such as parks and recreation fees, 911 reimbursements, and planning fees which are expected to be less in 2015 compared to estimated 2014 revenue. Fines & Forfeitures revenues consist of court fines and are also expected to be less than estimated 2014 revenue.



**Franchise Fees:** Franchise fees as a category makes up 15.1% of total General Fund revenue. The City collects franchise fees from all utility companies in Fayetteville for the use of City Rights-of-Way. All of the franchise fee agreements reflect a percentage of gross utility revenue generated. Although franchise fees are a direct cost of the utilities business, all utilities except AEP and the City of Fayetteville's Recycling & Trash Collection and Water & Sewer Divisions show the fee as an additional item on the consumer's invoice.

Currently, Source Gas pays 3% of annual sales before taxes on residential and commercial customers and 1% on industrial customers. AT&T and Prairie Grove Telephone pay 4% of all access line billing. AT&T Video and Cox Communications pay 5% of annual gross sales on everything except internet access revenue. The Water & Sewer utility pays 4.25% and the Recycling & Trash Collection utility pays 3% on annual gross sales. AEP Electric and Ozarks Electric Co-Op pay 3% of gross revenues on domestic customers and 1% on industrial consumers. Collections in 2014 are 5.8% over budget. The 2015 budget is set at the expected amount to be received in 2014.

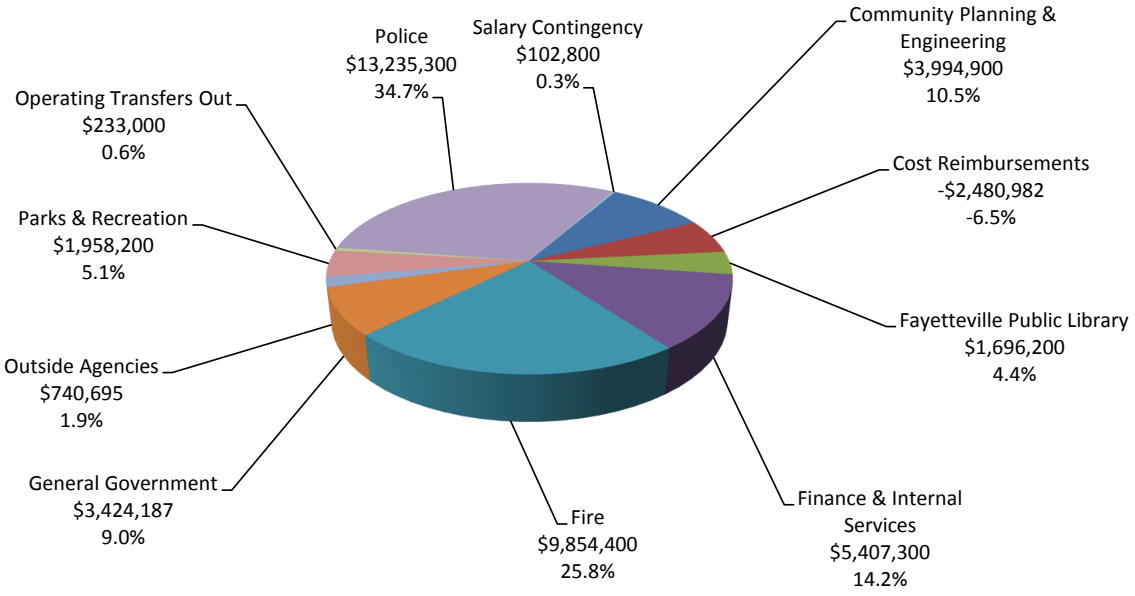


## General Fund Expenses

Total uses of funds in 2015 for the City's General Fund totals $38,166,000. The charts below show the total General Fund expenditure budget by operating department and expense category.

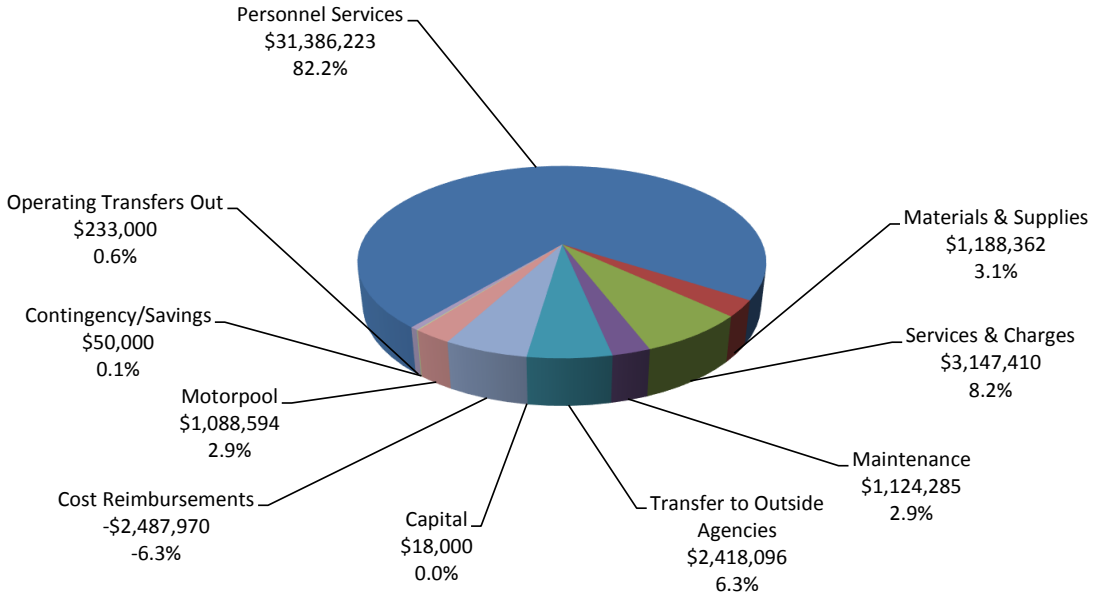
**2015 Uses of Funds by Activity**

**$38,166,000**

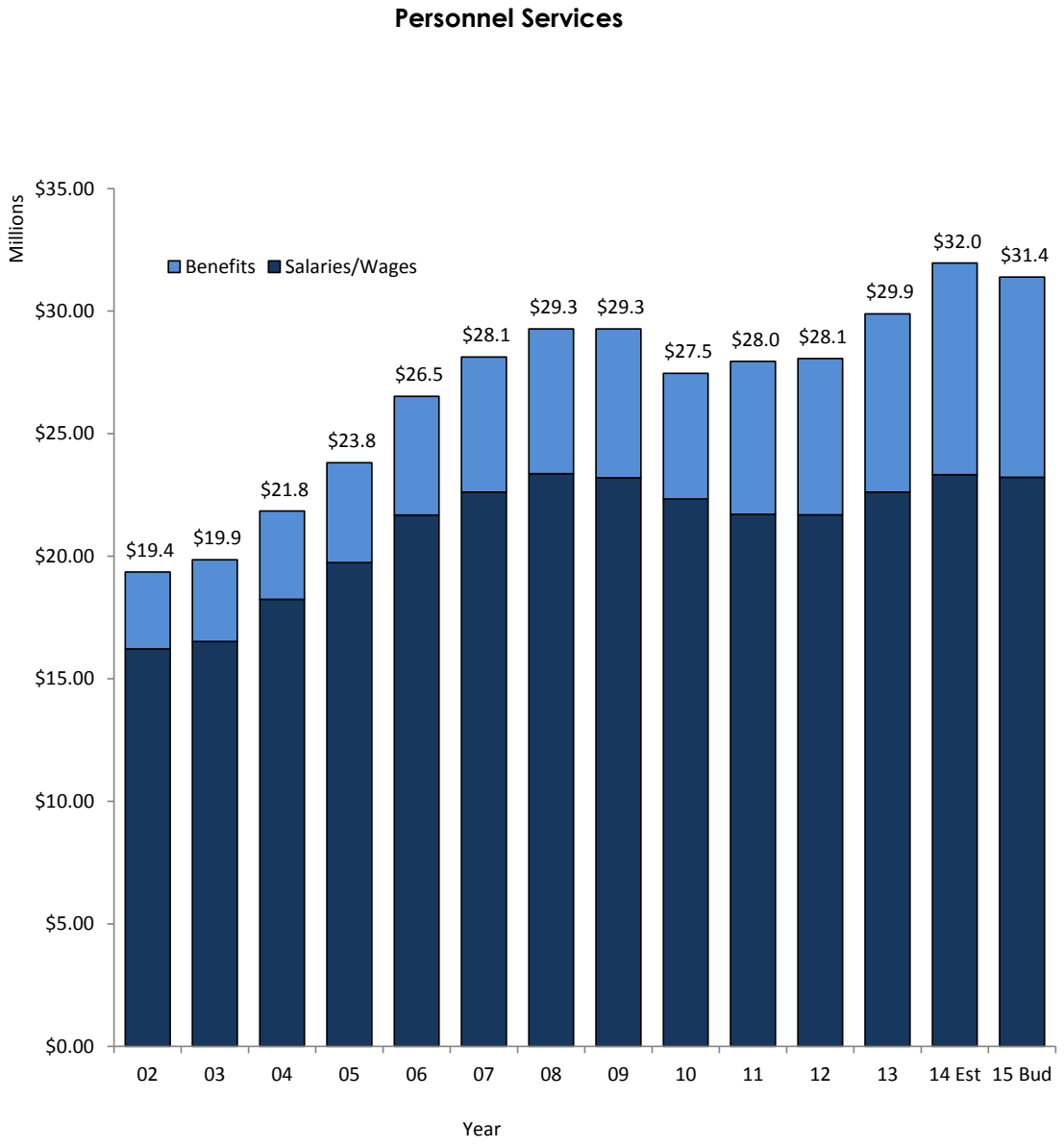



**2015 Uses of Funds by Category**

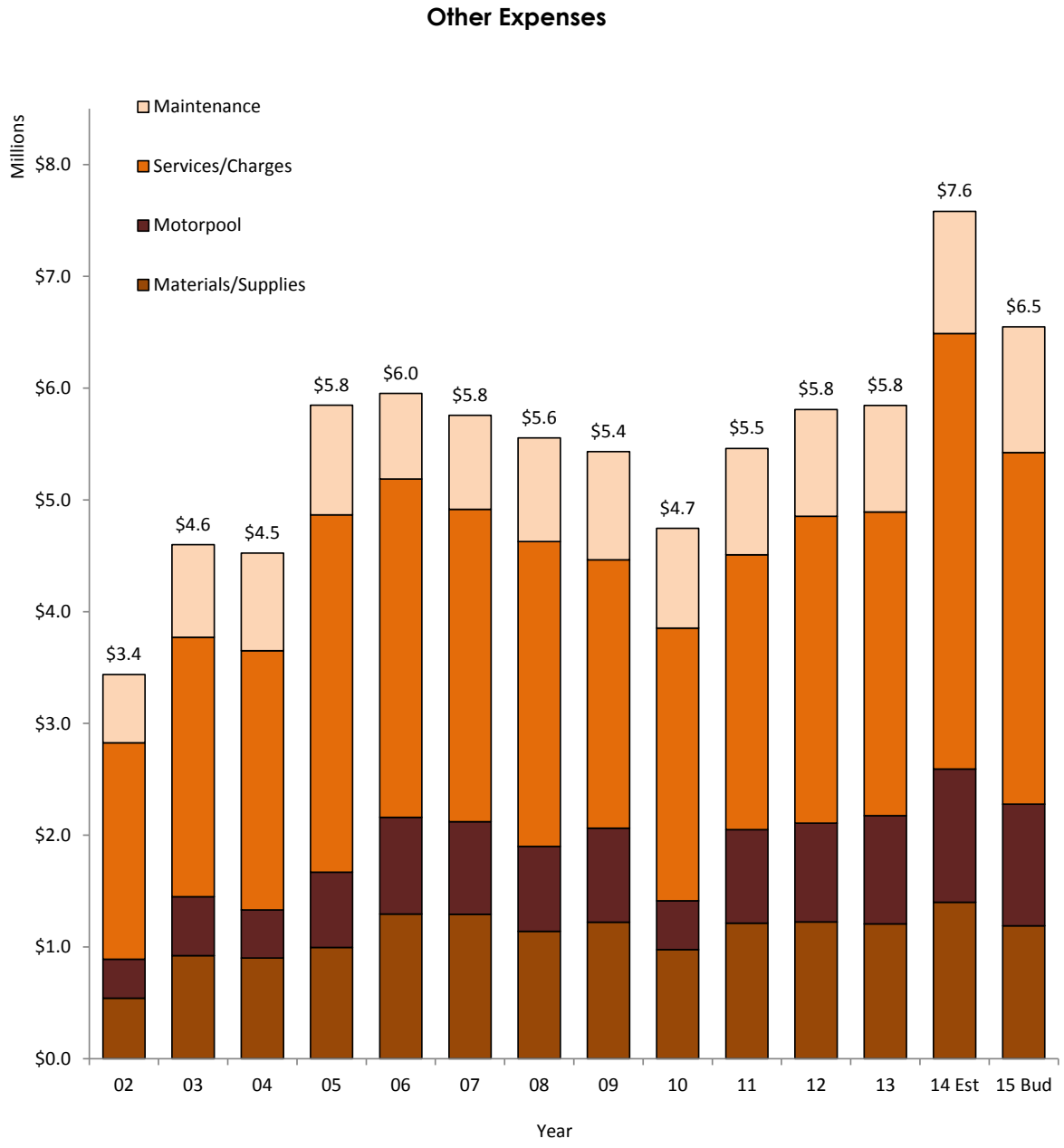
**$38,166,000**



**Personnel Services:** Personnel Services represent the largest category (82.2%) of expense for the City's General Fund. Personnel Services include Salaries & Wages, Overtime, Insurance, Pension, and Worker's Compensation expenses. The Personnel Services category has averaged 4.18% growth per year from 2003 to 2013. A $102,800 contingency amount has been included in this budget for accrued benefit payouts and potential personnel service adjustments in 2015.



**Other Expenses:** Other expenses represent 15.2% of the General Fund expenditures for 2015. Other expenses represent the Maintenance, Services & Charges, Materials & Supplies, and Motor Pool categories. The Services & Charges Category includes contract services, publications and dues, etc. and represents 8.2% of the total General Fund budget. The Materials & Supplies Category includes copier/printing charges, minor equipment, fuel, and office supplies and represents 3.1% of the total General Fund budget. The Maintenance Category includes building and grounds maintenance, software maintenance, and various other small maintenance accounts and is 2.9% of the total General Fund budget. The Motorpool Category represents 2.8% of the total General Fund budget.



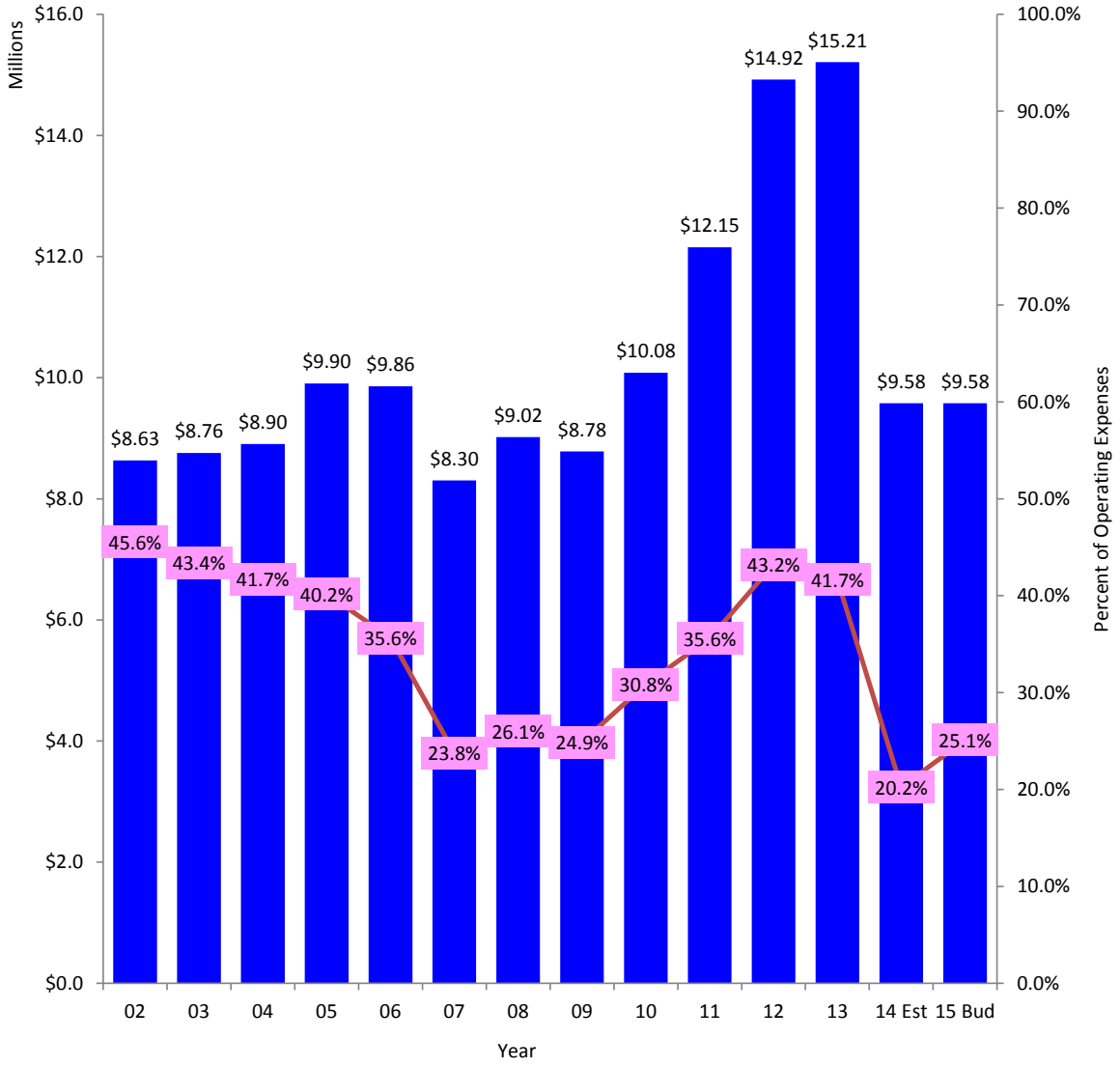
## General Fund - Fund Balance

The amount of minimum reserves to be maintained in undesignated fund balance for General Fund is sixty (60) days (or 16.5%) of annual regular general fund operating expenditures. The General Fund designation requirement was approved by the Fayetteville City Council on November 5, 2002 with Resolution 174-2002 and currently amounts to $6,297,390.

Major decreases in fund balance were incurred in 2014 primarily because of the purchase of Mount Kessler, the transfer of funds to the Parking Deck Project and the granting of wage increases.

**General Fund**

**Ending Undesignated Fund Balance & % of Expense**



City of Fayetteville, Arkansas
2015 Operating Budget
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 1,595,311 | $ 1,784,000 | $ 1,784,000 | $ 1,750,000 |
| Sales Tax - County | 11,712,197 | 12,045,000 | 12,027,400 | 12,269,000 |
| Sales Tax - City | 10,825,919 | 11,147,000 | 10,972,000 | 11,191,000 |
| Alcoholic Beverage Taxes | 570,308 | 588,000 | 588,000 | 606,000 |
| Franchise Fees | 5,619,859 | 5,460,000 | 5,774,000 | 5,774,000 |
| Licenses & Permits | 1,098,338 | 907,000 | 907,000 | 1,023,000 |
| Intergovernmental | 2,529,150 | 3,207,413 | 3,282,382 | 2,328,000 |
| Charges for Services | 1,488,855 | 1,697,745 | 1,697,745 | 1,450,800 |
| Fines & Forfeitures | 1,664,366 | 1,593,394 | 1,593,394 | 1,510,500 |
| Investment Earnings | 11,747 | 40,000 | 40,000 | 70,000 |
| Other | 260,070 | 1,383,921 | 3,060,109 | 193,700 |
| Transfer from Shop | 5,874 | 0 | 0 | 0 |
| Total Revenues | 37,381,994 | 39,853,473 | 41,726,030 | 38,166,000 |
| **Expenses:** | | | | |
| General Government Activity | 3,211,045 | 3,762,372 | 3,762,372 | 3,424,187 |
| - Outside Agencies | 1,034,669 | 719,458 | 719,458 | 740,695 |
| - Salary Contingency | 0 | 477,024 | 477,024 | 102,800 |
| - Fayetteville Public Library | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| - Cost Reimbursements | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Finance and Internal Services Activity | 4,672,347 | 5,138,037 | 5,138,037 | 5,407,300 |
| Police Activity | 12,676,366 | 15,088,094 | 15,088,094 | 13,235,300 |
| Fire Activity | 9,878,441 | 10,015,086 | 10,015,086 | 9,854,400 |
| Community Planning & Engineering | 3,635,603 | 4,109,725 | 4,109,725 | 3,994,900 |
| Parks and Recreation Activity | 1,738,272 | 1,950,596 | 1,950,596 | 1,958,200 |
| Transfer to Water & Sewer | 0 | 74,500 | 74,500 | 0 |
| Transfer to Sales Tax Capital | 0 | 2,713,706 | 2,713,706 | 0 |
| Transfer to Parking Deck Project | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer to Shop | 104,668 | 20,500 | 20,500 | 0 |
| Transfer to Drug Grant | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Expenses | 36,502,916 | 47,355,052 | 47,355,052 | 38,166,000 |
| Income / (Loss) | $ 879,078 | $ (7,501,579) | $ (5,629,022) | $ 0 |
| Total Budget | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

| **FUND BALANCE ANALYSIS** | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 14,918,703 | $ 15,208,497 | $ 15,208,497 | $ 9,579,475 |
| Income / (Loss) | 879,078 | (7,501,579) | (5,629,022) | 0 |
| Designated FB Change (Increase) | (589,284) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 15,208,497 | $ 7,706,918 | $ 9,579,475 | $ 9,579,475 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **General Government/Miscellaneous Activity:** | | | | |
| Mayor's Administration Program (0150): | | | | |
| Personnel Services | $ 204,253 | $ 208,924 | $ 208,924 | $ 206,182 |
| Materials and Supplies | 4,176 | 15,650 | 15,650 | 5,450 |
| Services and Charges | 38,642 | 51,882 | 51,882 | 51,268 |
| Maintenance | 0 | 100 | 100 | 100 |
| | 247,071 | 276,556 | 276,556 | 263,000 |
| City Council Program (0160): | | | | |
| Personnel Services | 108,345 | 108,348 | 108,348 | 108,348 |
| Materials and Supplies | 460 | 625 | 625 | 675 |
| Services and Charges | 8,342 | 18,127 | 18,127 | 18,077 |
| | 117,147 | 127,100 | 127,100 | 127,100 |
| City Attorney Program (0210): | | | | |
| Personnel Services | 289,988 | 285,660 | 285,660 | 295,688 |
| Materials and Supplies | 2,254 | 3,400 | 3,400 | 3,400 |
| Services and Charges | 12,738 | 20,012 | 20,012 | 20,012 |
| | 304,980 | 309,072 | 309,072 | 319,100 |
| City Prosecutor Program (0310): | | | | |
| Personnel Services | 535,132 | 564,228 | 564,228 | 563,106 |
| Materials and Supplies | 10,933 | 10,104 | 10,104 | 9,304 |
| Services and Charges | 8,084 | 13,305 | 13,305 | 19,090 |
| Maintenance | 6,429 | 7,700 | 7,700 | 7,700 |
| | 560,578 | 595,337 | 595,337 | 599,200 |
| District Judge Program (0400): | | | | |
| Personnel Services | 140,870 | 146,083 | 146,083 | 152,681 |
| Materials and Supplies | 14 | 21,300 | 21,300 | 50 |
| Services and Charges | 23,038 | 9,499 | 9,499 | 11,469 |
| Maintenance | 11,821 | 12,261 | 12,261 | 11,900 |
| | 175,743 | 189,143 | 189,143 | 176,100 |
| Communications/Marketing Program (0550): | | | | |
| Personnel Services | 199,576 | 219,419 | 219,419 | 216,724 |
| Materials and Supplies | 2,951 | 4,154 | 4,154 | 4,034 |
| Services and Charges | 3,420 | 10,660 | 10,660 | 8,042 |
| | 205,947 | 234,233 | 234,233 | 228,800 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Government Channel Program (0600): | | | | |
| Personnel Services | 184,136 | 196,566 | 196,566 | 198,598 |
| Materials and Supplies | 7,266 | 5,730 | 5,730 | 7,650 |
| Services and Charges | 33,278 | 55,747 | 55,747 | 49,185 |
| Motorpool Charges | 0 | 1,035 | 1,035 | 1,242 |
| Maintenance | 6,140 | 3,300 | 3,300 | 3,625 |
| | 230,820 | 262,378 | 262,378 | 260,300 |
| Chief of Staff Program (0700): | | | | |
| Personnel Services | 63,486 | 67,615 | 67,615 | 65,752 |
| Materials and Supplies | 759 | 6,099 | 6,099 | 5,475 |
| Services and Charges | 37,270 | 14,817 | 14,817 | 10,868 |
| Motorpool Charges | 0 | 2,675 | 2,675 | 8,605 |
| | 101,515 | 91,206 | 91,206 | 90,700 |
| Internal Audit Program (1360): | | | | |
| Personnel Services | 89,325 | 72,362 | 72,362 | 86,000 |
| Materials and Supplies | 294 | 879 | 879 | 600 |
| Services and Charges | 2,114 | 2,921 | 2,921 | 3,200 |
| | 91,733 | 76,162 | 76,162 | 89,800 |
| City Clerk/Treasurer Program (1510): | | | | |
| Personnel Services | 274,231 | 303,436 | 303,436 | 305,691 |
| Materials and Supplies | 7,873 | 12,500 | 12,500 | 12,750 |
| Services and Charges | 47,605 | 57,109 | 57,109 | 31,859 |
| Maintenance | 11,634 | 13,000 | 13,000 | 13,000 |
| | 341,343 | 386,045 | 386,045 | 363,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Criminal Cases Program (2010): | | | | |
| Personnel Services | 316,486 | 332,998 | 332,998 | 335,553 |
| Materials and Supplies | 5,124 | 7,413 | 7,413 | 7,732 |
| Services and Charges | 1,032 | 4,190 | 4,190 | 6,515 |
| | 322,642 | 344,601 | 344,601 | 349,800 |
| Probation/Fine Collection Program (2020): | | | | |
| Personnel Services | 19,777 | 21,674 | 21,674 | 22,042 |
| Materials and Supplies | 0 | 494 | 494 | 350 |
| Services and Charges | 459 | 1,080 | 1,080 | 1,108 |
| | 20,236 | 23,248 | 23,248 | 23,500 |
| Small Claims/Civil Cases Program (2030): | | | | |
| Personnel Services | 145,271 | 217,795 | 217,795 | 229,547 |
| Materials and Supplies | 2,623 | 3,600 | 3,600 | 3,600 |
| Services and Charges | 790 | 1,650 | 1,650 | 1,650 |
| Maintenance | 0 | 103 | 103 | 103 |
| | 148,684 | 223,148 | 223,148 | 234,900 |
| Library Program (5240): | | | | |
| Services and Charges | 17,350 | 18,797 | 18,797 | 18,799 |
| Transfers To Outside Entities | 1,654,701 | 1,677,401 | 1,677,401 | 1,677,401 |
| | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| Miscellaneous Program (6600): | | | | |
| Personnel Services | 0 | 477,024 | 477,024 | 102,800 |
| Materials and Supplies | 8,155 | 9,123 | 9,123 | 12,513 |
| Services and Charges | 282,795 | 581,320 | 581,320 | 248,769 |
| Cost allocation | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Maintenance | 13,701 | 15,700 | 15,700 | 19,305 |
| Transfers To Outside Entities | 1,034,669 | 719,458 | 719,458 | 740,695 |
| Capital | 37,955 | 18,000 | 18,000 | 18,000 |
| Operating Transfers Out | 104,668 | 6,469,464 | 6,469,464 | 0 |
| | (822,059) | 5,986,087 | 5,986,087 | (1,338,900) |
| Total General Government/Miscellaneous Activity: | $ 3,718,431 | $ 10,820,514 | $ 10,820,514 | $ 3,482,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Finance Director Program (1100): | | | | |
| Personnel Services | $ 151,468 | $ 156,473 | $ 156,473 | $ 158,144 |
| Materials and Supplies | 68 | 250 | 250 | 250 |
| Services and Charges | 3,229 | 3,906 | 3,906 | 3,906 |
| | 154,765 | 160,629 | 160,629 | 162,300 |
| Human Resources Program (1210): | | | | |
| Personnel Services | 342,888 | 355,949 | 355,949 | 354,354 |
| Materials and Supplies | 3,456 | 4,950 | 4,950 | 4,950 |
| Services and Charges | 2,931 | 7,546 | 7,546 | 7,546 |
| Maintenance | 0 | 150 | 150 | 150 |
| | 349,275 | 368,595 | 368,595 | 367,000 |
| Employee Benefits/Service Program (1220): | | | | |
| Personnel Services | 381,771 | 407,154 | 407,154 | 477,200 |
| Materials and Supplies | 3,341 | 50 | 50 | 50 |
| Services and Charges | 134,068 | 182,989 | 182,989 | 178,043 |
| Maintenance | 37,661 | 41,507 | 41,507 | 44,007 |
| | 556,841 | 631,700 | 631,700 | 699,300 |
| Accounting and Audit Program (1310): | | | | |
| Personnel Services | 696,026 | 736,958 | 736,958 | 740,186 |
| Materials and Supplies | 5,881 | 10,811 | 10,811 | 9,000 |
| Services and Charges | 23,155 | 26,794 | 26,794 | 27,814 |
| Maintenance | 491 | 1,000 | 1,000 | 1,000 |
| | 725,553 | 775,563 | 775,563 | 778,000 |
| Budget and Research Program (1330): | | | | |
| Personnel Services | 264,844 | 274,497 | 274,497 | 270,690 |
| Materials and Supplies | 2,709 | 5,255 | 5,255 | 5,156 |
| Services and Charges | 1,309 | 5,225 | 5,225 | 5,324 |
| Maintenance | 1,700 | 2,930 | 2,930 | 2,930 |
| | 270,562 | 287,907 | 287,907 | 284,100 |
| Utilities Management Program (1380): | | | | |
| Personnel Services | 151,834 | 156,992 | 156,992 | 160,878 |
| Materials and Supplies | 9,841 | 15,105 | 15,105 | 15,105 |
| Services and Charges | 259,823 | 243,528 | 243,528 | 305,028 |
| Motorpool Charges | 3,301 | 3,353 | 3,353 | 2,989 |
| Maintenance | 0 | 80 | 80 | 0 |
| | 424,799 | 419,058 | 419,058 | 484,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Maintenance Program (1410): | | | | |
| Personnel Services | 364,167 | 416,924 | 416,924 | 435,418 |
| Materials and Supplies | 5,784 | 9,753 | 9,753 | 8,953 |
| Services and Charges | 14,556 | 22,022 | 22,022 | 21,744 |
| Motorpool Charges | 11,647 | 12,521 | 12,521 | 11,974 |
| Maintenance | 15,289 | 22,133 | 22,133 | 25,011 |
| | 411,443 | 483,353 | 483,353 | 503,100 |
| Janitorial Program (1420): | | | | |
| Personnel Services | 187,929 | 225,101 | 225,101 | 246,568 |
| Materials and Supplies | 16,674 | 10,349 | 10,349 | 10,549 |
| Services and Charges | 10,768 | 16,612 | 16,612 | 15,083 |
| Maintenance | 152 | 400 | 400 | 400 |
| | 215,523 | 252,462 | 252,462 | 272,600 |
| Purchasing Program (1610): | | | | |
| Personnel Services | 238,257 | 247,015 | 247,015 | 240,236 |
| Materials and Supplies | 1,624 | 780 | 780 | 521 |
| Services and Charges | 18,829 | 21,084 | 21,084 | 21,343 |
| Maintenance | 150 | 0 | 0 | 0 |
| | 258,860 | 268,879 | 268,879 | 262,100 |
| Information Technology Program (1710): | | | | |
| Personnel Services | 839,830 | 913,070 | 913,070 | 983,125 |
| Materials and Supplies | 19,086 | 16,439 | 16,439 | 23,175 |
| Services and Charges | 44,682 | 134,508 | 134,508 | 130,229 |
| Motorpool Charges | 2,714 | 3,659 | 3,659 | 4,088 |
| Maintenance | 398,414 | 422,215 | 422,215 | 454,183 |
| | 1,304,726 | 1,489,891 | 1,489,891 | 1,594,800 |
| Total Finance & Internal Services Activity: | $ 4,247,548 | $ 4,718,979 | $ 4,718,979 | $ 4,923,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Central Dispatch Program (2600): | | | | |
| Personnel Services | $ 1,207,579 | $ 1,263,892 | $ 1,263,892 | $ 1,254,254 |
| Materials and Supplies | 8,139 | 9,190 | 9,190 | 8,990 |
| Services and Charges | 51,143 | 64,669 | 64,669 | 65,746 |
| Motorpool Charges | 8,515 | 9,475 | 9,475 | 9,836 |
| Maintenance | 27,890 | 30,807 | 30,807 | 34,574 |
| | 1,303,266 | 1,378,033 | 1,378,033 | 1,373,400 |
| Police Support Services Program (2900): | | | | |
| Personnel Services | 2,190,030 | 2,312,290 | 2,312,290 | 2,299,888 |
| Materials and Supplies | 65,305 | 77,525 | 77,525 | 73,578 |
| Services and Charges | 433,449 | 528,680 | 528,680 | 526,861 |
| Motorpool Charges | 35,618 | 23,281 | 23,281 | 28,023 |
| Maintenance | 167,441 | 186,121 | 186,121 | 192,450 |
| Operating Transfers Out | 183,456 | 233,000 | 233,000 | 233,000 |
| | 3,075,299 | 3,360,897 | 3,360,897 | 3,353,800 |
| Police Projects Program (2920): | | | | |
| Personnel Services | 169,697 | 317,103 | 317,103 | 0 |
| Materials and Supplies | 62,825 | 131,445 | 131,445 | 0 |
| Services and Charges | 72,931 | 199,824 | 199,824 | 0 |
| Motorpool Charges | 23,579 | 193,372 | 193,372 | 0 |
| Maintenance | 978 | 5,291 | 5,291 | 0 |
| Transfers To Outside Entities | 54,406 | 47,957 | 47,957 | 0 |
| Capital | (2,733) | 395,632 | 395,632 | 0 |
| | 381,683 | 1,822,285 | 1,822,285 | 0 |
| Police Patrol/Warrant Ser Program (2940): | | | | |
| Personnel Services | 7,069,254 | 7,638,199 | 7,638,199 | 7,596,429 |
| Materials and Supplies | 327,223 | 352,415 | 352,415 | 343,503 |
| Services and Charges | 159,840 | 225,680 | 225,680 | 211,058 |
| Motorpool Charges | 521,067 | 501,398 | 501,398 | 547,146 |
| Maintenance | 22,152 | 19,708 | 19,708 | 42,364 |
| Capital | 0 | 21,879 | 21,879 | 0 |
| | 8,099,536 | 8,759,279 | 8,759,279 | 8,740,500 |
| Total Police Activity: | $ 12,859,784 | $ 15,320,494 | $ 15,320,494 | $ 13,467,700 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Fire Activity:** | | | | |
| Fire Prevention Program (3010): | | | | |
| Personnel Services | $ 474,294 | $ 419,024 | $ 419,024 | $ 422,971 |
| Materials and Supplies | 29,671 | 30,952 | 30,952 | 37,087 |
| Services and Charges | 8,936 | 14,125 | 14,125 | 13,675 |
| Motorpool Charges | 41,546 | 54,535 | 54,535 | 47,467 |
| Maintenance | 588 | 250 | 250 | 0 |
| | 555,035 | 518,886 | 518,886 | 521,200 |
| Fire Operations Program (3020): | | | | |
| Personnel Services | 8,250,332 | 8,128,429 | 8,128,429 | 8,105,046 |
| Materials and Supplies | 156,216 | 157,956 | 157,956 | 176,060 |
| Services and Charges | 355,899 | 606,611 | 606,611 | 400,874 |
| Motorpool Charges | 141,528 | 165,751 | 165,751 | 195,538 |
| Maintenance | 95,318 | 104,185 | 104,185 | 118,982 |
| Capital | 0 | 149 | 149 | 0 |
| Contingency/Savings | 0 | 6,275 | 6,275 | 50,000 |
| | 8,999,293 | 9,169,356 | 9,169,356 | 9,046,500 |
| Fire-Hazardous Materials Program (3040): | | | | |
| Materials and Supplies | 52,085 | 63,050 | 63,050 | 13,100 |
| Services and Charges | 1,341 | 17,500 | 17,500 | 8,039 |
| Motorpool Charges | 3,787 | 12,151 | 12,151 | 13,061 |
| Maintenance | 0 | 1,500 | 1,500 | 1,500 |
| | 57,213 | 94,201 | 94,201 | 35,700 |
| Fire Training Program (3030): | | | | |
| Personnel Services | 220,951 | 180,520 | 180,520 | 190,867 |
| Materials and Supplies | 8,326 | 10,134 | 10,134 | 10,134 |
| Services and Charges | 23,664 | 26,775 | 26,775 | 28,775 |
| Motorpool Charges | 13,997 | 15,814 | 15,814 | 21,824 |
| | 266,938 | 233,243 | 233,243 | 251,600 |
| Total Fire Activity: | $ 9,878,479 | $ 10,015,686 | $ 10,015,686 | $ 9,855,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Animal-Patrol/Emergency Program (2710): | | | | |
| Personnel Services | $ 291,319 | $ 297,392 | $ 297,392 | $ 293,173 |
| Materials and Supplies | 20,968 | 20,030 | 20,030 | 18,030 |
| Services and Charges | 9,825 | 11,437 | 11,437 | 10,568 |
| Motorpool Charges | 24,227 | 34,103 | 34,103 | 39,169 |
| Maintenance | 1,479 | 1,368 | 1,368 | 1,460 |
| | 347,818 | 364,330 | 364,330 | 362,400 |
| Animal Shelter Program (2720): | | | | |
| Personnel Services | 272,754 | 291,927 | 291,927 | 297,957 |
| Materials and Supplies | 24,789 | 26,112 | 26,112 | 26,112 |
| Services and Charges | 44,161 | 54,198 | 54,198 | 53,375 |
| Maintenance | 10,040 | 7,156 | 7,156 | 11,156 |
| | 351,744 | 379,393 | 379,393 | 388,600 |
| Veterinarian and Clinic Program (2730): | | | | |
| Personnel Services | 127,435 | 131,710 | 131,710 | 125,984 |
| Materials and Supplies | 53,571 | 65,837 | 65,837 | 65,837 |
| Services and Charges | 14,694 | 3,276 | 3,276 | 3,329 |
| Maintenance | 560 | 450 | 450 | 450 |
| | 196,260 | 201,273 | 201,273 | 195,600 |
| Animal Services Projects Program (2740): | | | | |
| Materials and Supplies | 35,016 | 2,144 | 2,144 | 0 |
| Services and Charges | 8,505 | 4,561 | 4,561 | 0 |
| Maintenance | 4,819 | 43,336 | 43,336 | 0 |
| | 55,194 | 50,167 | 50,167 | 0 |
| Planning Development Man Program (6200): | | | | |
| Personnel Services | 156,658 | 222,443 | 222,443 | 226,434 |
| Materials and Supplies | 134 | 550 | 550 | 550 |
| Services and Charges | 659 | 1,316 | 1,316 | 1,316 |
| | 157,451 | 224,309 | 224,309 | 228,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Engineering Design Servic Program (6210): | | | | |
| Personnel Services | 138,026 | 185,995 | 185,995 | 181,417 |
| Materials and Supplies | 8,270 | 8,937 | 8,937 | 17,352 |
| Services and Charges | 2,220 | 1,925 | 1,925 | 2,085 |
| Motorpool Charges | 4,691 | 4,915 | 4,915 | 4,566 |
| Maintenance | 82 | 600 | 600 | 80 |
| | 153,289 | 202,372 | 202,372 | 205,500 |
| Engr Oper & Admin Program (6220): | | | | |
| Personnel Services | 521,578 | 556,040 | 556,040 | 478,711 |
| Materials and Supplies | 4,491 | 5,753 | 5,753 | 5,301 |
| Services and Charges | 15,973 | 24,431 | 24,431 | 24,431 |
| Motorpool Charges | 3,424 | 3,740 | 3,740 | 3,407 |
| Maintenance | 0 | 1,150 | 1,150 | 150 |
| | 545,466 | 591,114 | 591,114 | 512,000 |
| Engr Right of Way Program (6230): | | | | |
| Personnel Services | 81,245 | 84,298 | 84,298 | 82,200 |
| Materials and Supplies | 478 | 470 | 470 | 970 |
| Services and Charges | 20 | 830 | 830 | 830 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 81,743 | 86,098 | 86,098 | 84,000 |
| Engr Public Construction Program (6240): | | | | |
| Personnel Services | 224,456 | 299,854 | 299,854 | 291,032 |
| Materials and Supplies | 9,128 | 13,039 | 13,039 | 12,325 |
| Services and Charges | 1,757 | 2,810 | 2,810 | 3,085 |
| Motorpool Charges | 17,150 | 19,839 | 19,839 | 21,058 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 252,491 | 336,042 | 336,042 | 327,500 |
| Current Planning Program (6300): | | | | |
| Personnel Services | 349,415 | 369,720 | 369,720 | 385,679 |
| Materials and Supplies | 11,646 | 16,105 | 16,105 | 17,665 |
| Services and Charges | 11,861 | 33,686 | 33,686 | 24,535 |
| Motorpool Charges | 5,910 | 7,261 | 7,261 | 6,071 |
| Maintenance | 0 | 2,350 | 2,350 | 350 |
| Capital | (81) | 0 | 0 | 0 |
| | 378,751 | 429,122 | 429,122 | 434,300 |
| Planning Commission Program (6305): | | | | |
| Personnel Services | 32,698 | 43,605 | 43,605 | 43,652 |
| Services and Charges | 0 | 648 | 648 | 648 |
| | 32,698 | 44,253 | 44,253 | 44,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Long Range Planning Program (6310): | | | | |
| Personnel Services | 202,967 | 218,197 | 218,197 | 211,758 |
| Materials and Supplies | 2,549 | 1,130 | 1,130 | 2,300 |
| Services and Charges | 14,588 | 16,647 | 16,647 | 23,342 |
| Maintenance | 0 | 9,830 | 9,830 | 9,500 |
| | 220,104 | 245,804 | 245,804 | 246,900 |
| Building Safety Program (6400): | | | | |
| Personnel Services | 420,268 | 469,328 | 469,328 | 469,287 |
| Materials and Supplies | 12,120 | 17,331 | 17,331 | 18,286 |
| Services and Charges | 13,952 | 19,230 | 19,230 | 20,275 |
| Motorpool Charges | 19,157 | 18,814 | 18,814 | 20,737 |
| Maintenance | 7,878 | 10,115 | 10,115 | 8,115 |
| | 473,375 | 534,818 | 534,818 | 536,700 |
| Community Code Enforcemen Program (6420): | | | | |
| Personnel Services | 330,526 | 362,282 | 362,282 | 374,242 |
| Materials and Supplies | 8,033 | 10,774 | 10,774 | 10,774 |
| Services and Charges | 36,462 | 33,823 | 33,823 | 31,523 |
| Motorpool Charges | 14,198 | 13,751 | 13,751 | 12,261 |
| | 389,219 | 420,630 | 420,630 | 428,800 |
| Total Community Planning & Engineering Activity: | $ 3,635,603 | $ 4,109,725 | $ 4,109,725 | $ 3,994,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Swimming Pool Program (5210): | | | | |
| Personnel Services | $ 76,431 | $ 98,237 | $ 98,237 | $ 103,600 |
| Materials and Supplies | 11,310 | 14,845 | 14,845 | 14,136 |
| Services and Charges | 28,534 | 24,557 | 24,557 | 19,130 |
| Motorpool Charges | 968 | 1,178 | 1,178 | 750 |
| Maintenance | 9,676 | 5,484 | 5,484 | 4,284 |
| | 126,919 | 144,301 | 144,301 | 141,900 |
| Parks Admin/Rec Programs Program (5220): | | | | |
| Personnel Services | 447,733 | 476,828 | 476,828 | 486,445 |
| Materials and Supplies | 79,299 | 82,589 | 82,589 | 86,956 |
| Services and Charges | 116,218 | 124,068 | 124,068 | 115,599 |
| Motorpool Charges | 5,746 | 6,836 | 6,836 | 9,700 |
| | 648,996 | 690,321 | 690,321 | 698,700 |
| Lake Maintenance Program (5250): | | | | |
| Personnel Services | 6,877 | 7,497 | 7,497 | 8,327 |
| Materials and Supplies | 1,726 | 2,480 | 2,480 | 2,311 |
| Services and Charges | 67,050 | 70,557 | 70,557 | 72,400 |
| Motorpool Charges | 342 | 453 | 453 | 282 |
| Maintenance | 831 | 1,030 | 1,030 | 1,180 |
| | 76,826 | 82,017 | 82,017 | 84,500 |
| Parks Maintenance Program (5260): | | | | |
| Personnel Services | 324,002 | 350,067 | 350,067 | 379,997 |
| Materials and Supplies | 87,481 | 98,566 | 98,566 | 70,448 |
| Services and Charges | 151,936 | 213,730 | 213,730 | 242,650 |
| Motorpool Charges | 61,687 | 79,301 | 79,301 | 77,862 |
| Cost allocation | (6,318) | (6,988) | (6,988) | (6,988) |
| Maintenance | 98,031 | 91,601 | 91,601 | 110,331 |
| | 716,819 | 826,277 | 826,277 | 874,300 |
| Yvonne Richardson Center Program (5280): | | | | |
| Personnel Services | 117,947 | 125,472 | 125,472 | 121,362 |
| Materials and Supplies | 5,318 | 6,618 | 6,618 | 5,265 |
| Services and Charges | 41,771 | 45,511 | 45,511 | 27,290 |
| Motorpool Charges | 1,731 | 1,294 | 1,294 | 938 |
| Maintenance | 1,945 | 28,785 | 28,785 | 3,945 |
| | 168,712 | 207,680 | 207,680 | 158,800 |
| Total Parks & Recreation Activity: | $ 1,738,272 | $ 1,950,596 | $ 1,950,596 | $ 1,958,200 |
| Total Fund | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

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# Street Fund (2100)

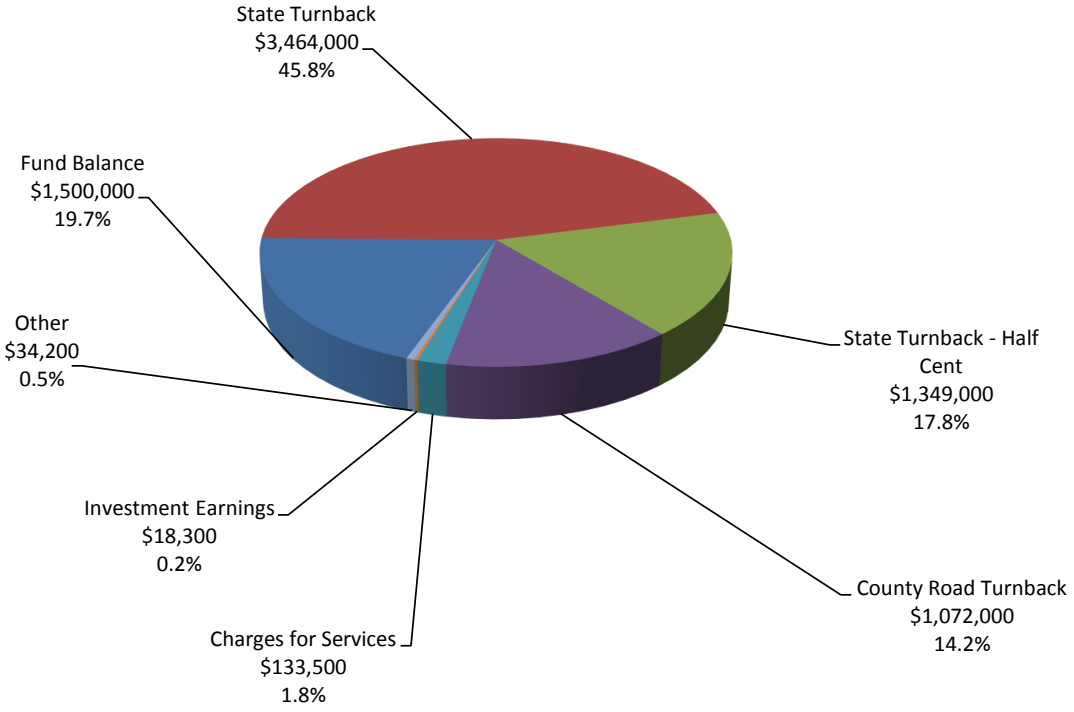
The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

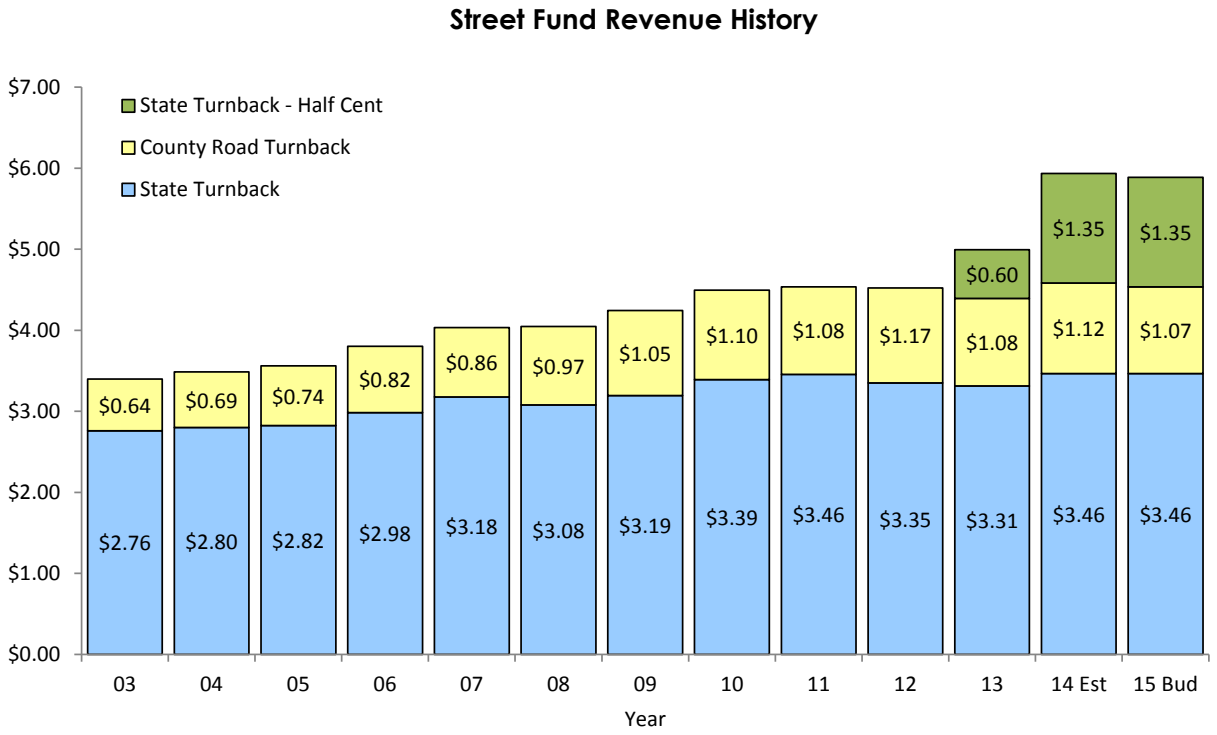
## Street Fund Revenues

Revenues for Street Fund are primarily motor fuel taxes collected by the State of Arkansas (state turnback) and returned to the City on a per capita basis. Projections for 2015 are based on the per capita rate of $65.41 from the State and calculated based on the 2010 census population of 73,580. The increased turnback amount included a new revenue source being remitted from the State of Arkansas. This is from the State's new half cent gasoline tax and is expected to generate approximately $1.3 million in 2015. $750,000 of this amount is being allocated to sidewalk construction.

The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. The current 2015 county levy is 1.1 mil, with a maximum of 3.0 mil.

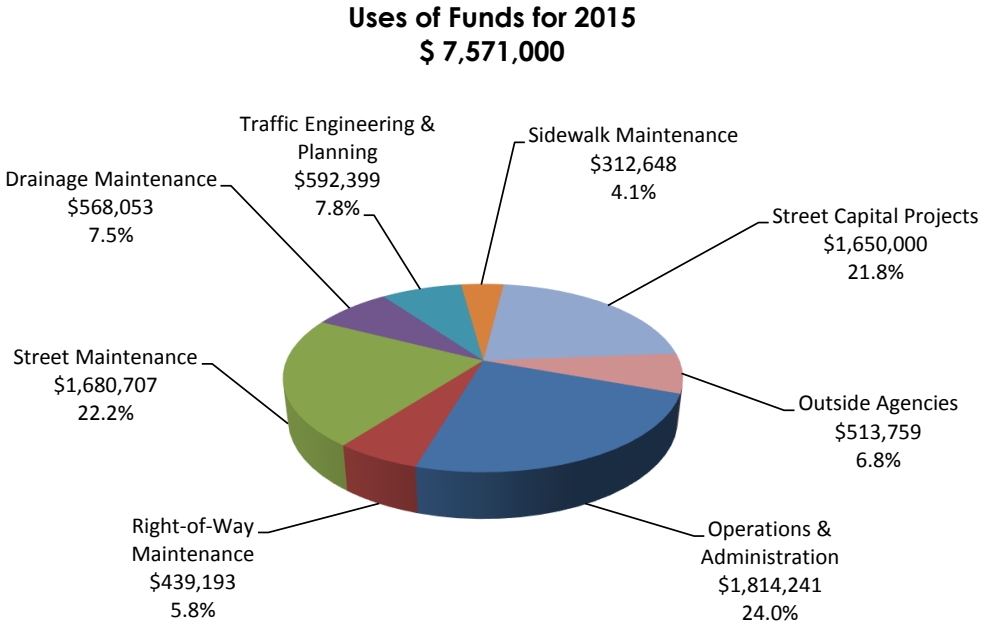
**Sources of Funds for 2015**
**$ 7,571,000**






## Street Fund Expenses

The primary purpose of funds expended from the Street Fund relate to the maintenance, repair and construction of streets within the City of Fayetteville. Associated drainage maintenance activities as well as street sweeping are also programs supported by the Street Fund. There is $750,000 budgeted in sidewalk improvements in the street capital projects.



City of Fayetteville, Arkansas
2015 Operating Budget
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 7,500 | $ 34,500 | $ 34,500 | $ 0 |
| State Turnback | 3,311,577 | 3,316,000 | 3,464,000 | 3,464,000 |
| State Turnback - Half Cent | 603,263 | 1,310,000 | 1,349,000 | 1,349,000 |
| County Road Turnback | 1,079,980 | 1,120,000 | 1,120,000 | 1,072,000 |
| Charges for Services | 250,961 | 108,000 | 133,500 | 133,500 |
| Investment Earnings | 160 | 11,000 | 22,100 | 18,300 |
| Other | 48,962 | 57,000 | 34,670 | 34,200 |
| Total Revenues | 5,302,403 | 5,956,500 | 6,157,770 | 6,071,000 |
| Expenses: | | | | |
| Operations & Administration | 1,440,897 | 1,612,332 | 1,612,332 | 1,814,241 |
| Right-of-Way Maintenance | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance | 1,356,372 | 1,460,103 | 1,460,103 | 1,680,707 |
| Drainage Maintenance | 562,064 | 669,744 | 669,744 | 568,053 |
| Traffic Engineering & Planning | 589,946 | 630,516 | 630,516 | 592,399 |
| Trail Construction | 20 | 8,054 | 8,054 | 0 |
| Sidewalk Maintenance | 285,260 | 380,781 | 380,781 | 312,648 |
| Street Capital Projects | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Outside Agencies | 0 | 458,694 | 458,694 | 513,759 |
| Transfer to Shop | 0 | 12,000 | 12,000 | 0 |
| Total Expenses | 4,482,202 | 6,584,639 | 6,584,639 | 7,571,000 |
| Income / (Loss) | $ 820,201 | $ (628,139) | $ (426,869) | $ (1,500,000) |
| Total Budget | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 2,777,636 | $ 3,597,837 | $ 3,597,837 | $ 3,170,968 |
| Income / (Loss) | 820,201 | (628,139) | (426,869) | (1,500,000) |
| Ending Undesignated Fund Balance | $ 3,597,837 | $ 2,969,698 | $ 3,170,968 | $ 1,670,968 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Operations & Administration Program (4100): | | | | |
| Personnel Services | $ 546,100 | $ 681,368 | $ 681,368 | $ 779,284 |
| Materials and Supplies | 39,297 | 38,160 | 38,160 | 39,488 |
| Services and Charges | 742,483 | 742,898 | 742,898 | 906,293 |
| Motorpool Charges | 6,922 | 10,845 | 10,845 | 13,868 |
| Cost allocation | 39,835 | 39,835 | 39,835 | 42,828 |
| Maintenance | 66,260 | 99,226 | 99,226 | 32,480 |
| Transfers To Outside Entities | 0 | 458,694 | 458,694 | 513,759 |
| | 1,440,897 | 2,071,026 | 2,071,026 | 2,328,000 |
| Right-of-Way Maintenance Program (4110): | | | | |
| Personnel Services | 155,004 | 194,480 | 194,480 | 286,632 |
| Materials and Supplies | 20,540 | 25,616 | 25,616 | 41,277 |
| Services and Charges | 4 | 36 | 36 | 1,500 |
| Motorpool Charges | 71,066 | 88,383 | 88,383 | 107,884 |
| Maintenance | 1,029 | 1,900 | 1,900 | 1,900 |
| | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance Program (4120): | | | | |
| Personnel Services | 795,114 | 780,778 | 780,778 | 752,523 |
| Materials and Supplies | 284,967 | 355,111 | 355,111 | 343,510 |
| Services and Charges | 21,612 | 5,339 | 5,339 | 1,500 |
| Motorpool Charges | 863,645 | 938,692 | 938,692 | 1,104,429 |
| Cost allocation | (625,742) | (656,281) | (656,281) | (535,219) |
| Maintenance | 16,776 | 36,464 | 36,464 | 13,964 |
| Operating Transfers Out | 0 | 12,000 | 12,000 | 0 |
| | 1,356,372 | 1,472,103 | 1,472,103 | 1,680,707 |
| Drainage Maintenance Program (4130): | | | | |
| Personnel Services | 316,052 | 432,292 | 432,292 | 324,072 |
| Materials and Supplies | 102,083 | 92,578 | 92,578 | 91,230 |
| Services and Charges | 12,828 | 4,750 | 4,750 | 6,750 |
| Motorpool Charges | 130,643 | 137,250 | 137,250 | 144,127 |
| Maintenance | 458 | 2,874 | 2,874 | 1,874 |
| | 562,064 | 669,744 | 669,744 | 568,053 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Traffic Engineering & Planning Program (5315): | | | | |
| Personnel Services | 376,249 | 396,024 | 396,024 | 326,638 |
| Materials and Supplies | 112,809 | 117,271 | 117,271 | 119,894 |
| Services and Charges | 2,659 | 6,712 | 6,712 | 2,000 |
| Motorpool Charges | 50,462 | 52,909 | 52,909 | 56,567 |
| Maintenance | 47,767 | 57,600 | 57,600 | 87,300 |
| | 589,946 | 630,516 | 630,516 | 592,399 |
| Street Capital Projects Program (5500): | | | | |
| Services and Charges | 0 | 25,440 | 25,440 | 0 |
| Maintenance | 0 | 308,000 | 308,000 | 0 |
| Capital | 0 | 708,560 | 708,560 | 1,650,000 |
| | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Trail Construction Program (5520): | | | | |
| Personnel Services | 0 | 8,054 | 8,054 | 0 |
| Materials and Supplies | 53,431 | 41,059 | 41,059 | 54,810 |
| Motorpool Charges | 159,272 | 185,103 | 185,103 | 186,608 |
| Cost allocation | (212,683) | (226,162) | (226,162) | (241,418) |
| | 20 | 8,054 | 8,054 | 0 |
| Sidewalks Program (5530): | | | | |
| Personnel Services | 177,162 | 252,452 | 252,452 | 200,120 |
| Materials and Supplies | 30,195 | 35,096 | 35,096 | 32,762 |
| Services and Charges | 2,210 | 317 | 317 | 0 |
| Motorpool Charges | 84,300 | 106,903 | 106,903 | 94,453 |
| Cost allocation | (17,687) | (16,687) | (16,687) | (16,687) |
| Maintenance | 2,626 | 2,700 | 2,700 | 2,000 |
| Capital | 6,454 | 0 | 0 | 0 |
| | 285,260 | 380,781 | 380,781 | 312,648 |
| Total Transportation Services Activity: | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |
| Total Fund | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

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# Parking Fund (2130)

The **Parking Fund** accounts for funds received from meter revenues and parking lot rentals. Expenses for the maintenance and operation of parking lots and parking spaces are paid from this fund.

The Parking Fund is also used to pay debt service for the 2012 Parking Improvements Revenue Bond Issue. Payments for contractual services provided to the City by The Walton Arts Center are also made from the Parking Fund.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This loan will be paid back from parking revenue within a five year period. At year end the remaining liability will be $97,424.

For 2015, this fund is expected to have an increase in fund balance of $6,000.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Downtown District Parking Revenue | $ 479,601 | $ 518,300 | $ 526,770 | $ 531,850 |
| Entertainment District Parking Revenue | 1,022,974 | 1,026,400 | 1,044,960 | 1,029,460 |
| Investment Earnings | 258 | 2,700 | 3,820 | 3,600 |
| Other | 5,886 | 600 | 2,790 | 1,090 |
| Total Revenues | 1,508,719 | 1,548,000 | 1,578,340 | 1,566,000 |
| Expenses: | | | | |
| Downtown District Parking | 433,498 | 539,638 | 539,638 | 546,880 |
| Entertainment District Parking | 193,665 | 247,628 | 247,628 | 264,463 |
| Entertainment District Parking Facility | 0 | 120,000 | 120,000 | 30,500 |
| Transfer to Walton Arts Center | 295,222 | 250,000 | 250,000 | 250,000 |
| Principal Payment | 140,879 | 143,723 | 143,723 | 97,424 |
| Interest Expense | 6,354 | 3,511 | 3,511 | 733 |
| Parking Lot Improvements | (55) | 113,055 | 113,055 | 70,000 |
| Transfer to Parking Deck Bond | 316,337 | 300,000 | 300,000 | 300,000 |
| Transfer to Parking Deck Project | 400,000 | 234,558 | 234,558 | 0 |
| Total Expenses | 1,785,900 | 1,952,113 | 1,952,113 | 1,560,000 |
| Income / (Loss) | $ (277,181) | $ (404,113) | $ (373,773) | $ 6,000 |
| Total Budget | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 407,304 | $ 271,002 | $ 271,002 | $ 40,952 |
| Income / (Loss) | (277,181) | (404,113) | (373,773) | 6,000 |
| Reduction of Interfund Loan Libility | 140,879 | 143,723 | 143,723 | 97,424 |
| Ending Undesignated Fund Balance | $ 271,002 | $ 10,612 | $ 40,952 | $ 144,376 |

*The negative Fund Balance is due to the interfund loan from the Replacement and Disaster Recovery Fund.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Off-Street Parking Program (9130): | | | | |
| Personnel Services | $ 236,805 | $ 257,089 | $ 257,089 | $ 256,444 |
| Materials and Supplies | 31,438 | 37,005 | 37,005 | 48,005 |
| Services and Charges | 65,122 | 90,030 | 90,030 | 78,919 |
| Motorpool Charges | 1,806 | 3,513 | 3,513 | 3,398 |
| Maintenance | 44,266 | 52,001 | 52,001 | 55,750 |
| Transfers To Outside Entities | 54,061 | 100,000 | 100,000 | 96,000 |
| Capital | (55) | 61,055 | 61,055 | 70,000 |
| | 433,443 | 600,693 | 600,693 | 616,880 |
| Entertainment District Parking Program (9131): | | | | |
| Personnel Services | 89,763 | 147,982 | 147,982 | 147,296 |
| Materials and Supplies | 10,294 | 11,138 | 11,138 | 9,838 |
| Services and Charges | 62,643 | 60,100 | 60,100 | 76,240 |
| Motorpool Charges | 5,862 | 6,068 | 6,068 | 6,740 |
| Maintenance | 25,103 | 22,340 | 22,340 | 24,349 |
| Debt Service | 147,233 | 147,234 | 147,234 | 98,157 |
| Transfers To Outside Entities | 295,222 | 250,000 | 250,000 | 250,000 |
| Capital | 0 | 52,000 | 52,000 | 0 |
| Operating Transfers | 716,337 | 534,558 | 534,558 | 300,000 |
| | 1,352,457 | 1,231,420 | 1,231,420 | 912,620 |
| Entertainment District Parking Facility Program (9132): | | | | |
| Services and Charges | 0 | 120,000 | 120,000 | 30,500 |
| | 0 | 120,000 | 120,000 | 30,500 |
| Total Transportation Services Activity: | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |
| Total Fund | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

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# Community Development Block Grant Fund (2180)

The **Community Development Block Grant Fund** accounts for the community development grant funds received from the Federal Department of Housing and Urban Development.

City of Fayetteville, Arkansas
2015 Operating Budget
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Community Development Grant Funding | $ 530,034 | $ 1,247,751 | $ 1,247,751 | $ 559,000 |
| Other | 7,001 | 7,475 | 7,475 | 0 |
| CDBG Program Income | 7,749 | 1,451 | 1,451 | 0 |
| Total Revenues | 544,784 | 1,256,677 | 1,256,677 | 559,000 |
| Expenses: | | | | |
| Administration & Planning | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Service | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities & Improvements | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Expenses | 540,747 | 1,257,062 | 1,257,062 | 559,000 |
| Income / (Loss) | $ 4,037 | $ (385) | $ (385) | $ 0 |
| Total Budget | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,371 | $ 5,408 | $ 5,408 | $ 5,023 |
| Income / (Loss) | 4,037 | (385) | (385) | 0 |
| Ending Undesignated Fund Balance | $ 5,408 | $ 5,023 | $ 5,023 | $ 5,023 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Comm Devel Admin/Planning Program (4930): | | | | |
| Personnel Services | $ 71,600 | $ 60,534 | $ 60,534 | $ 63,309 |
| Materials and Supplies | (1,060) | 4,491 | 4,491 | 3,491 |
| Other Services & Charges | 7,989 | 119,839 | 119,839 | 8,579 |
| | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services Program (4940): | | | | |
| Personnel Services | 58,763 | 77,569 | 77,569 | 74,799 |
| Materials and Supplies | 4,713 | 11,128 | 11,128 | 3,428 |
| Other Services & Charges | 253,082 | 687,419 | 687,419 | 209,828 |
| Motorpool Charges | 3,185 | 2,939 | 2,939 | 2,132 |
| | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment Program (4945): | | | | |
| Personnel Services | 35,566 | 42,805 | 42,805 | 44,527 |
| Materials and Supplies | 4,431 | 10,820 | 10,820 | 1,820 |
| Other Services & Charges | 22,234 | 64,992 | 64,992 | 702 |
| Motorpool Charges | 2,946 | 4,243 | 4,243 | 4,885 |
| | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Services Program (4970): | | | | |
| Other Services & Charges | 66,835 | 77,355 | 77,355 | 61,500 |
| | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities/Improve Program (4990): | | | | |
| Other Services & Charges | 10,463 | 92,928 | 92,928 | 80,000 |
| | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Community Planning & Engineering Activity: | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |
| Total Fund | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

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# Special State Grants Fund (2230)

The **Special State Grants Fund** accounts for new grants which represent new grant programs funded by the State and will be budgeted and accounted for in this fund.

In 2013, a grant was received from the National Endowment of the Arts for a streetscape design project on School Avenue.

City of Fayetteville, Arkansas
2015 Operating Budget
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Revenues | 0 | 100,000 | 100,000 | 0 |
| Expenses: | | | | |
| NEA School Street Grant | 0 | 100,000 | 100,000 | 0 |
| Total Expenses | 0 | 100,000 | 100,000 | 0 |
| Income / (Loss) | $ 0 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | 0 | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| NEA School Street Grant Program (8002): | | | | |
| Services and Charges | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| | 0 | 100,000 | 100,000 | 0 |
| Total Citywide Activity: | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Fund | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

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# Energy Block Grant Fund (2240)

The **Energy Block Grant Fund** was received from the United States Department of Energy as part of the American Recovery and Reinvestment Act. These funds were used to develop a green house gas (GHG) credit inventory for community and municipal operations and to also help reduce municipal GHG emissions 20% below 2006 levels by 2012 and beyond. Another goal was to help reduce community GHG emissions 7% below 1990 Levels.

To achieve the above goals, funds were invested in 1) Upgrading five city-owned buildings for energy efficiency. As the energy savings is realized it will be reinvested in other municipal buildings. 2) The City developed a Community Revolving Loan Fund targeting non-profit organizations to reduce GHG. These loans will be repaid using energy savings. 3) The City also retrofitted approximately 230 street, pedestrian and trail lights with LEDs. 4) A solar photovoltaic system was installed at the new Fayetteville District Court Building to provide visible examples of renewable energy.

City of Fayetteville, Arkansas
2015 Operating Budget
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Energy Block Grant Funding | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Investment Earnings | 1,886 | 0 | 1,600 | 1,400 |
| Other | 20,577 | 0 | 20,500 | 20,600 |
| Total Revenues | 29,023 | 0 | 22,100 | 22,000 |
| Expenses: | | | | |
| Energy Block Grant | 6,560 | 0 | 0 | 0 |
| Total Expenses | 6,560 | 0 | 0 | 0 |
| Income / (Loss) | $ 22,463 | $ 0 | $ 22,100 | $ 22,000 |
| Total Budget | $ 6,560 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 17,657 | $ 40,120 | $ 40,120 | $ 62,220 |
| Income / (Loss) | 22,463 | 0 | 22,100 | 22,000 |
| Ending Undesignated Fund Balance | $ 40,120 | $ 40,120 | $ 62,220 | $ 84,220 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Energy Block Grant Program (9240): | | | | |
| Materials and Supplies | $ 6,560 | $ 0 | $ 0 | $ 0 |
| | 6,560 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 6,560 | $ 0 | $ 0 | $ 0 |

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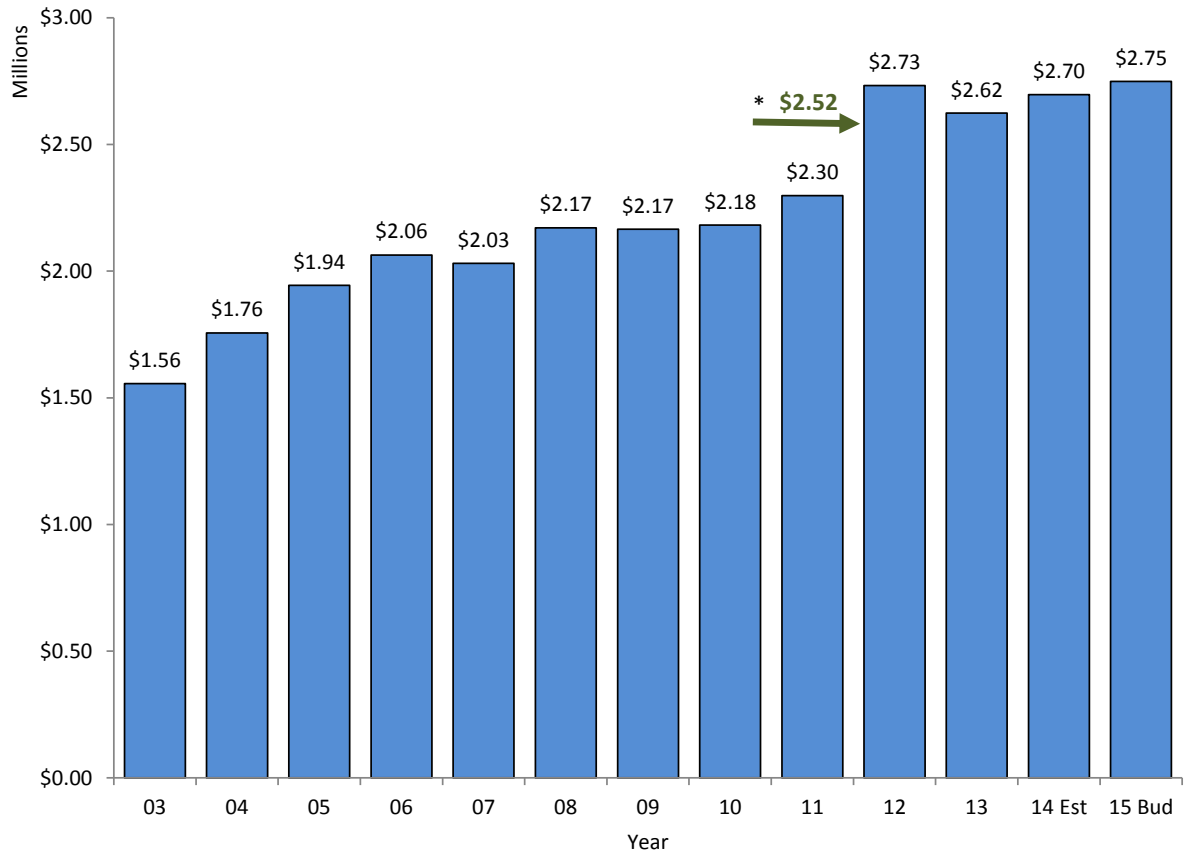
# Parks Development Fund (2250)

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements.

In 2010, a Citywide referendum was held and voters approved the use of these funds for maintenance activities. The use of Park Development Funds for promotional activities is no longer permitted.

The HMR tax revenues are expected to grow approximately 2% in 2015

**Parks Development Fund**
**Hotel-Motel-Restaurant (HMR) Tax Revenue**




* Actual collections for the 12 month period were $2,521,145. The amount of $2,732,283 is due to a one time change in account recognition basis used for the production of the 2012 financial statements. This resulted in the recognition of one extra month's collection of revenue in 2012.

City of Fayetteville, Arkansas
2015 Operating Budget
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Hotel, Motel, and Restaurant Taxes | $ 2,624,137 | $ 2,693,000 | $ 2,696,500 | $ 2,749,000 |
| Intergovernmental | 9,800 | 0 | 0 | 0 |
| Charges for Services | 6,975 | 0 | 0 | 66,000 |
| Greenspace Fees Contribution | 110,812 | 485,794 | 485,794 | 163,000 |
| Investment Earnings | (371) | 23,000 | 40,300 | 24,000 |
| Other | 8,590 | 25,250 | 25,320 | 21,000 |
| Total Revenues | 2,759,943 | 3,227,044 | 3,247,914 | 3,023,000 |
| Expenses: | | | | |
| Parks Development Program | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Greenspace Capital | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Expenses | 2,060,439 | 8,658,557 | 8,658,557 | 2,273,000 |
| Income / (Loss) | $ 699,504 | $ (5,431,513) | $ (5,410,643) | $ 750,000 |
| Total Budget | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,425,319 | $ 6,124,823 | $ 6,124,823 | $ 714,180 |
| Income / (Loss) | 699,504 | (5,431,513) | (5,410,643) | 750,000 |
| Ending Designated Fund Balance | $ 6,124,823 | $ 693,310 | $ 714,180 | $ 1,464,180 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Parks Development Program (9250): | | | | |
| Personnel Services | $ 1,282,005 | $ 1,447,500 | $ 1,447,500 | $ 1,527,983 |
| Materials and Supplies | 58,493 | 64,290 | 64,290 | 70,553 |
| Services and Charges | 66,921 | 74,377 | 74,377 | 77,634 |
| Motorpool Charges | 199,844 | 244,885 | 244,885 | 245,282 |
| Cost allocation | 87,948 | 87,948 | 87,948 | 94,548 |
| Maintenance | 19,718 | 20,000 | 20,000 | 20,000 |
| Contingency/Savings | 0 | 18,325 | 18,325 | 20,000 |
| | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital Program (9255): | | | | |
| Materials and Supplies | 7,408 | 13,597 | 13,597 | 0 |
| Services and Charges | 148,247 | 1,767,230 | 1,767,230 | 0 |
| Maintenance | 27,108 | 34,622 | 34,622 | 0 |
| Capital | 51,935 | 4,399,989 | 4,399,989 | 54,000 |
| | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Capital Greenspace Program (9256): | | | | |
| Materials and Supplies | 0 | 21,598 | 21,598 | 0 |
| Services and Charges | 100,944 | 446,379 | 446,379 | 0 |
| Maintenance | 2,143 | 150 | 150 | 0 |
| Capital | 7,725 | 17,667 | 17,667 | 163,000 |
| | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Parks & Recreation Activity: | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |
| Total Fund | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

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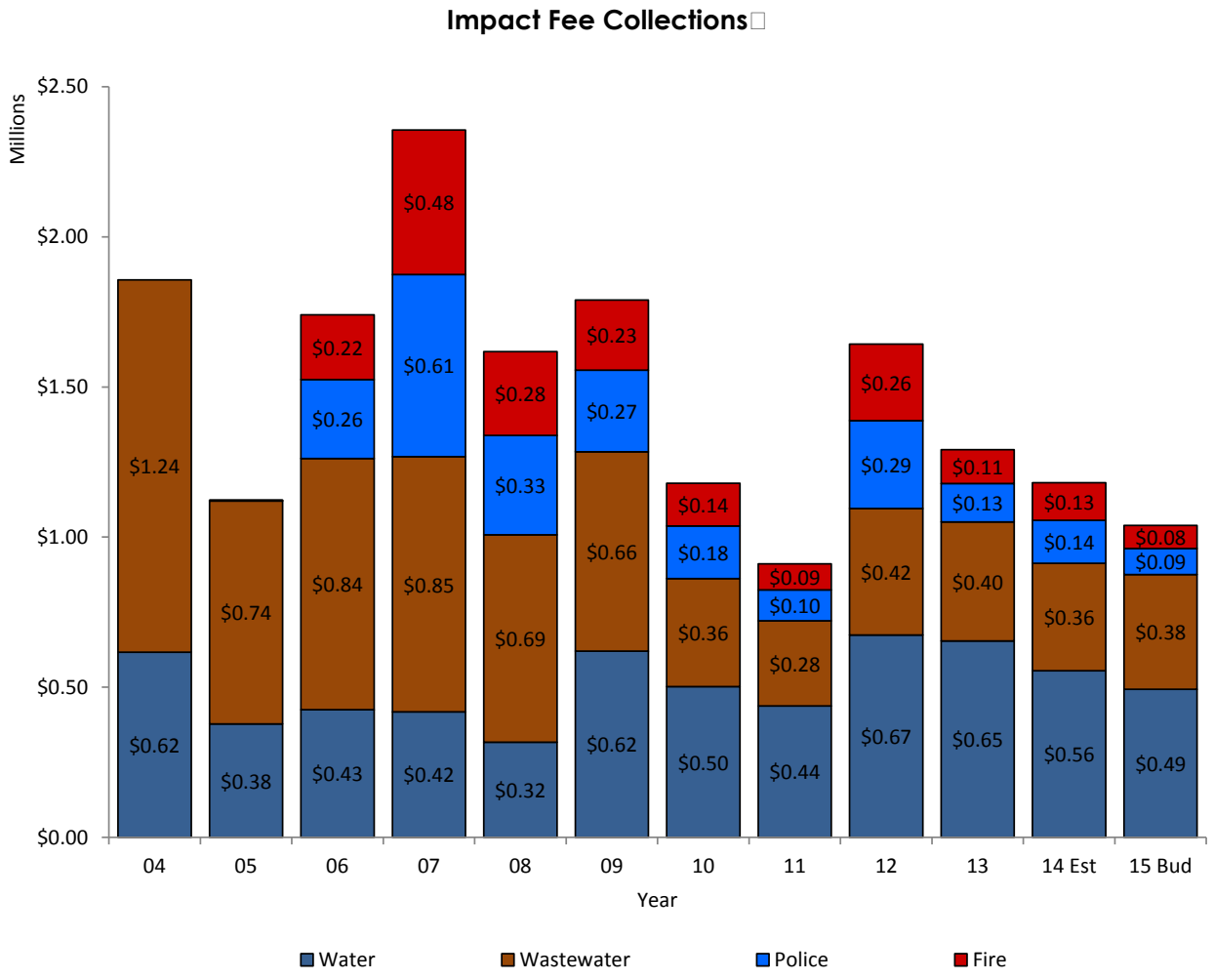
# Impact Fee Fund (2300)

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of the water, wastewater, police, and fire impact fees. The intent of impact fee requirements is to ensure the new developments bear a proportionate share of the cost of capacity improvements and ensure that the proportional share does not exceed the costs of the demand for additional capacity that is reasonably attributable to providing these services and facilities to the use and occupancy of the new developments. Impact fees are expected to decline in 2015 as new construction is expected to falloff compared to 2013 and 2014 levels.



City of Fayetteville, Arkansas
2015 Operating Budget
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Water Impact Fee | $ 654,151 | $ 534,000 | $ 555,100 | $ 492,800 |
| Wastewater Impact Fee | 396,008 | 376,000 | 357,600 | 382,000 |
| Police Impact Fee | 128,710 | 100,500 | 143,400 | 86,800 |
| Fire Impact Fee | 112,167 | 80,500 | 125,200 | 77,000 |
| Investment Earnings | 2,361 | 22,000 | 39,500 | 31,400 |
| Other | 358 | 0 | 0 | 0 |
| Total Revenues | 1,293,755 | 1,113,000 | 1,220,800 | 1,070,000 |
| Expenses: | | | | |
| Water Improvements | 0 | 0 | 0 | 0 |
| Wastewater Improvements | 0 | 287,000 | 287,000 | 0 |
| Police Improvements | 16,376 | 189,709 | 189,709 | 90,000 |
| Fire Improvements | 2,669 | 202,838 | 202,838 | 80,000 |
| Transfer to Water & Sewer | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| Total Expenses | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Income / (Loss) | $ 748,122 | $ (3,164,834) | $ (3,057,034) | $ 0 |
| Total Budget | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,633,673 | $ 6,381,795 | $ 6,381,795 | $ 3,324,761 |
| Income / (Loss) | 748,122 | (3,164,834) | (3,057,034) | 0 |
| Ending Undesignated Fund Balance | $ 6,381,795 | $ 3,216,961 | $ 3,324,761 | $ 3,324,761 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Impact Fee Expense Program (9300): | | | | |
| Materials and Supplies | $ 19,045 | $ 813 | $ 813 | $ 0 |
| Capital | 0 | 678,734 | 678,734 | 170,000 |
| Operating Transfers | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Total Citywide Activity: | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |
| Total Fund | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

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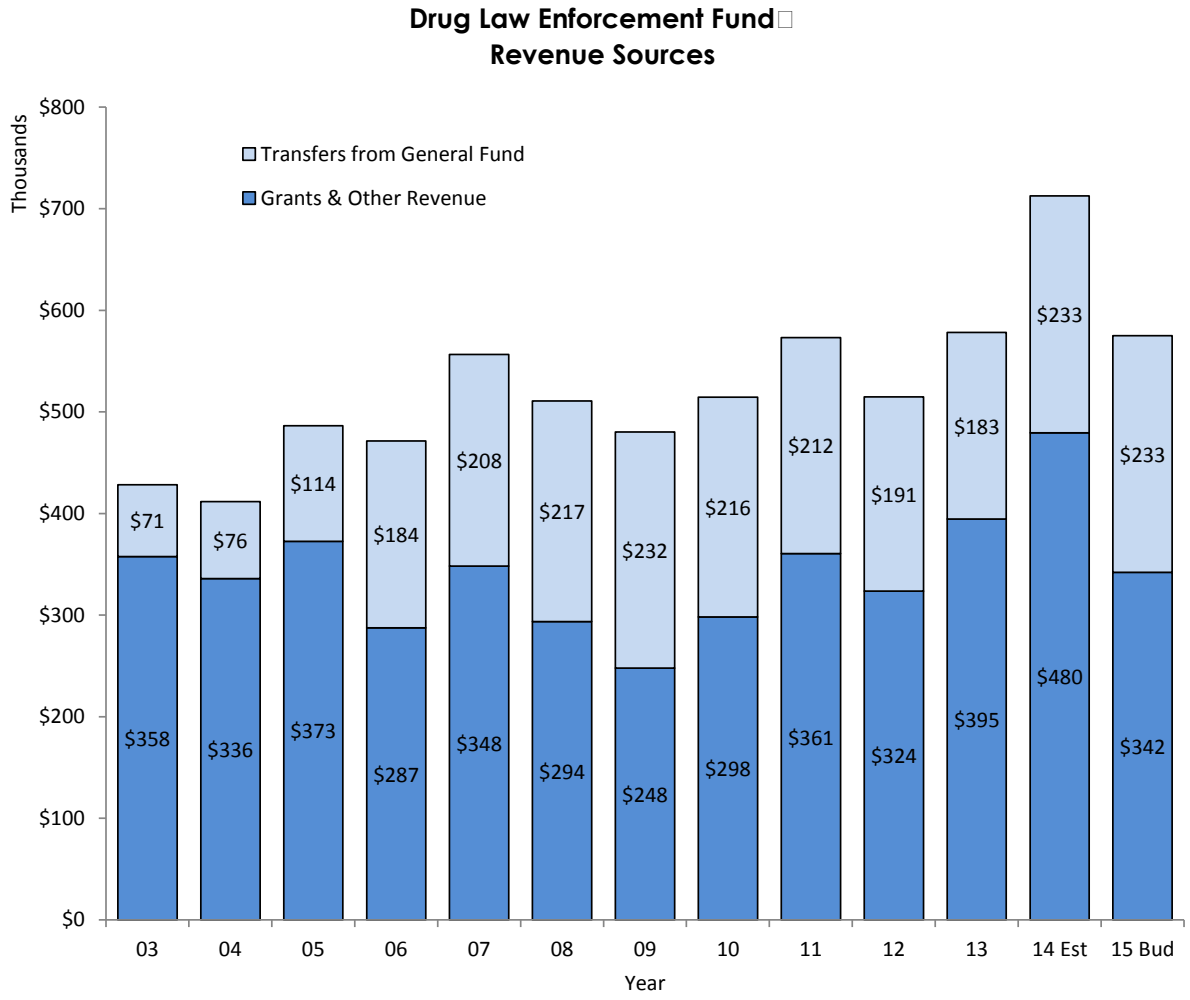
# Drug Law Enforcement Fund (2930)

The **Drug Law Enforcement Fund** accounts for drug law enforcement grant funds received from the U.S. Department of Justice, passed through the State of Arkansas, in association with Washington County; the Cities of Springdale, Prairie Grove, Lincoln, Elm Springs, Farmington, Greenland, Goshen, Johnson, Elkins, and West Fork; and the Fourth Judicial Prosecuting Attorney.



City of Fayetteville, Arkansas
2015 Operating Budget
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Drug Enforcement Grant | $ 367,990 | $ 466,922 | $ 466,922 | $ 331,200 |
| Charges for Services | 0 | 2,000 | 2,000 | 2,000 |
| Fines & Forfeitures | 26,466 | 8,800 | 10,600 | 8,800 |
| Other | 201 | 0 | 0 | 0 |
| Transfer from General | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Revenues | 578,113 | 710,722 | 712,522 | 575,000 |
| Expenses: | | | | |
| Drug Enforcement | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Expenses | 530,783 | 731,321 | 731,321 | 575,000 |
| Income / (Loss) | $ 47,330 | $ (20,599) | $ (18,799) | $ 0 |
| Total Budget | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

| **FUND BALANCE ANALYSIS** | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 251,074 | $ 298,404 | $ 298,404 | $ 279,605 |
| Income / (Loss) | 47,330 | (20,599) | (18,799) | 0 |
| Ending Undesignated Fund Balance | $ 298,404 | $ 277,805 | $ 279,605 | $ 279,605 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Drug Enforcement Program (2960): | | | | |
| Personnel Services | $ 291,725 | $ 408,645 | $ 408,645 | $ 332,141 |
| Services and Charges | 204,394 | 289,076 | 289,076 | 242,859 |
| Capital | 34,664 | 33,600 | 33,600 | 0 |
| | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Police Activity: | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |
| Total Fund | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

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# TIF Bond Fund (3370)

The **Tax Increment Financing (TIF) Bond Fund** accounts for the accumulation of resources for and the payment of bond debt incurred for TIF capital project expenditures.

City of Fayetteville, Arkansas
2015 Operating Budget
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 129,250 | $ 123,000 | $ 120,168 | $ 141,000 |
| Investment Earnings | 6 | 0 | 0 | 0 |
| Total Revenues | 129,256 | 123,000 | 120,168 | 141,000 |
| Expenses: | | | | |
| Principal Payment | 55,000 | 67,682 | 65,000 | 75,000 |
| Interest Expense | 35,498 | 49,018 | 49,018 | 59,700 |
| Professional Services | 171 | 2,300 | 2,300 | 2,300 |
| Paying Agent Fees | 3,850 | 4,000 | 3,850 | 4,000 |
| Total Expenses | 94,519 | 123,000 | 120,168 | 141,000 |
| Income / (Loss) | $ 34,737 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 99,691 | $ 134,428 | $ 134,428 | $ 134,428 |
| Income / (Loss) | 34,737 | 0 | 0 | 0 |
| Ending Designated Fund Balance | $ 134,428 | $ 134,428 | $ 134,428 | $ 134,428 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| TIF Bonds Expense Program (9370): | | | | |
| Services and Charges | $ 171 | $ 2,300 | $ 2,300 | $ 2,300 |
| Debt Service | 94,348 | 120,700 | 117,868 | 138,700 |
| | 94,519 | 123,000 | 120,168 | 141,000 |
| Total Citywide Activity: | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |
| Total Fund | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

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# Parking Deck Bond Fund (3380)

The Parking Deck Project Fund accounts for the bond proceeds issued to construct and equip a new parking deck facility including liner buildings.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Interest Income | $ 29 | $ 0 | $ 30 | $ 0 |
| Transfer from Off-Street Parking | 316,337 | 300,000 | 299,100 | 300,000 |
| Total Revenues | 316,366 | 300,000 | 299,130 | 300,000 |
| Expenses: | | | | |
| Principal Payment | 60,000 | 120,000 | 120,000 | 120,000 |
| Interest Expense | 169,953 | 180,000 | 180,000 | 180,000 |
| Total Expenses | 229,953 | 300,000 | 300,000 | 300,000 |
| Income / (Loss) | $ 86,413 | $ 0 | $ (870) | $ 0 |
| Total Budget | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 190,731 | $ 277,144 | $ 277,144 | $ 276,274 |
| Income / (Loss) | 86,413 | 0 | (870) | 0 |
| Ending Designated Fund Balance | $ 277,144 | $ 277,144 | $ 276,274 | $ 276,274 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Parking Deck Bond Expense Program (9380): | | | | |
| Debt Service | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |
| | 229,953 | 300,000 | 300,000 | 300,000 |
| Total Fund | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

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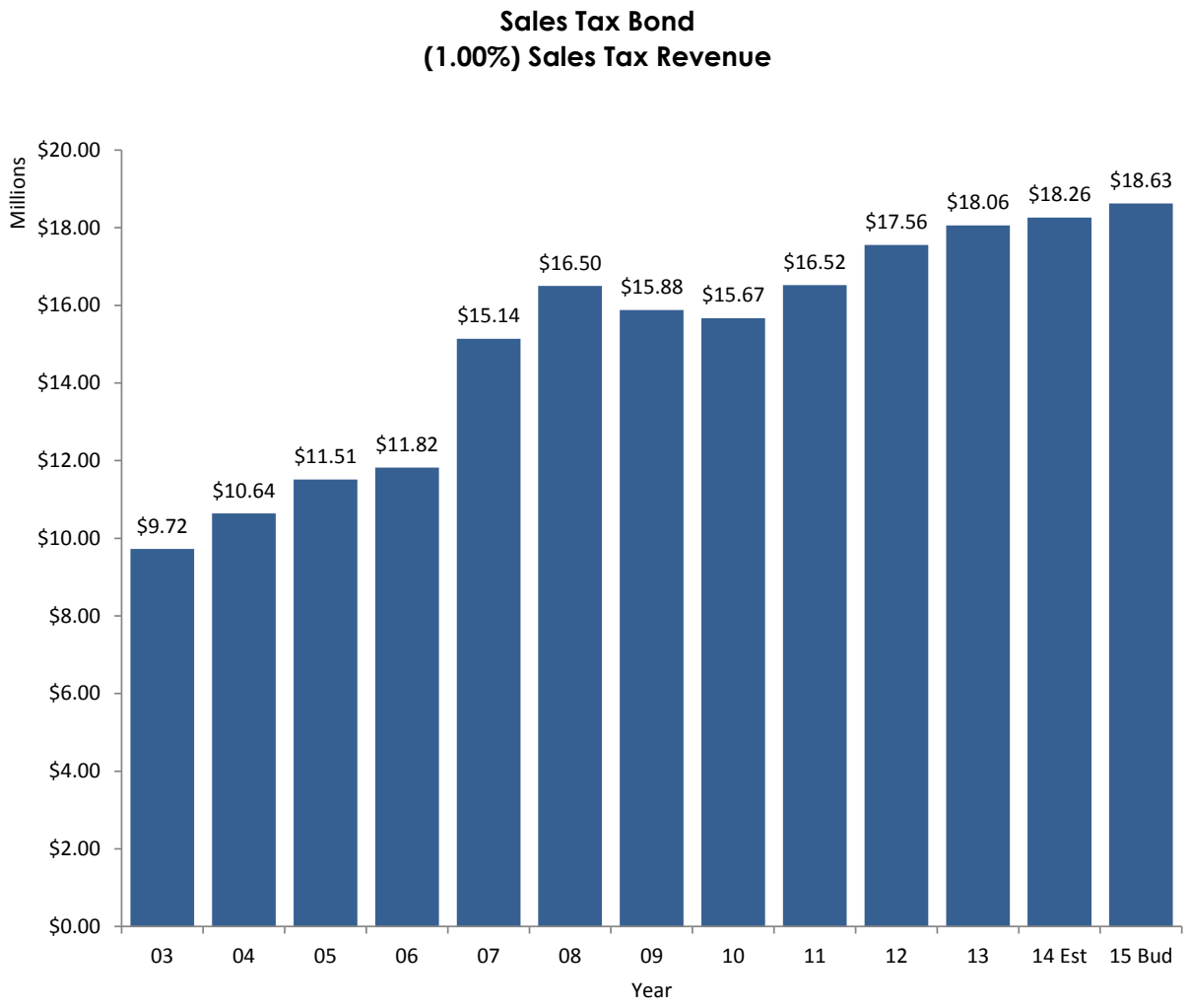
# Sales Tax Bond Fund (3440)

The **Sales Tax Bond Fund** accounts for the accumulation of resources and the payment of bond debt incurred for the City's streets and to trail system.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 18,055,491 | $ 18,592,000 | $ 18,260,700 | $ 18,626,000 |
| Investment Earnings | 705 | 0 | 301 | 0 |
| Proceeds from Bond Sales | 81,000 | 0 | 0 | 0 |
| Total Revenues | 18,137,196 | 18,592,000 | 18,261,001 | 18,626,000 |
| Expenses: | | | | |
| Principal Payment | 10,998,256 | 15,223,651 | 15,223,651 | 14,954,283 |
| Interest Expense | 3,609,224 | 3,354,449 | 3,354,449 | 3,660,317 |
| Professional Services | 8,486 | 700 | 700 | 1,400 |
| Bond Issuance Cost | 78,018 | 0 | 0 | 0 |
| Paying Agent Fees | 5,750 | 13,200 | 13,200 | 10,000 |
| Total Expenses | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Income / (Loss) | $ 3,437,462 | $ 0 | $ (330,999) | $ 0 |
| Total Budget | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 4,044,190 | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 |
| Income / (Loss) | 3,437,462 | 0 | (330,999) | 0 |
| Ending Undesignated Fund Balance | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 | $ 7,150,653 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Sewer Bonds - Expense Program (9440): | | | | |
| Services and Charges | $ 8,486 | $ 700 | $ 700 | $ 1,400 |
| Debt Service | 14,691,248 | 18,591,300 | 18,591,300 | 18,624,600 |
| | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Total Citywide Activity: | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |
| Total Fund | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

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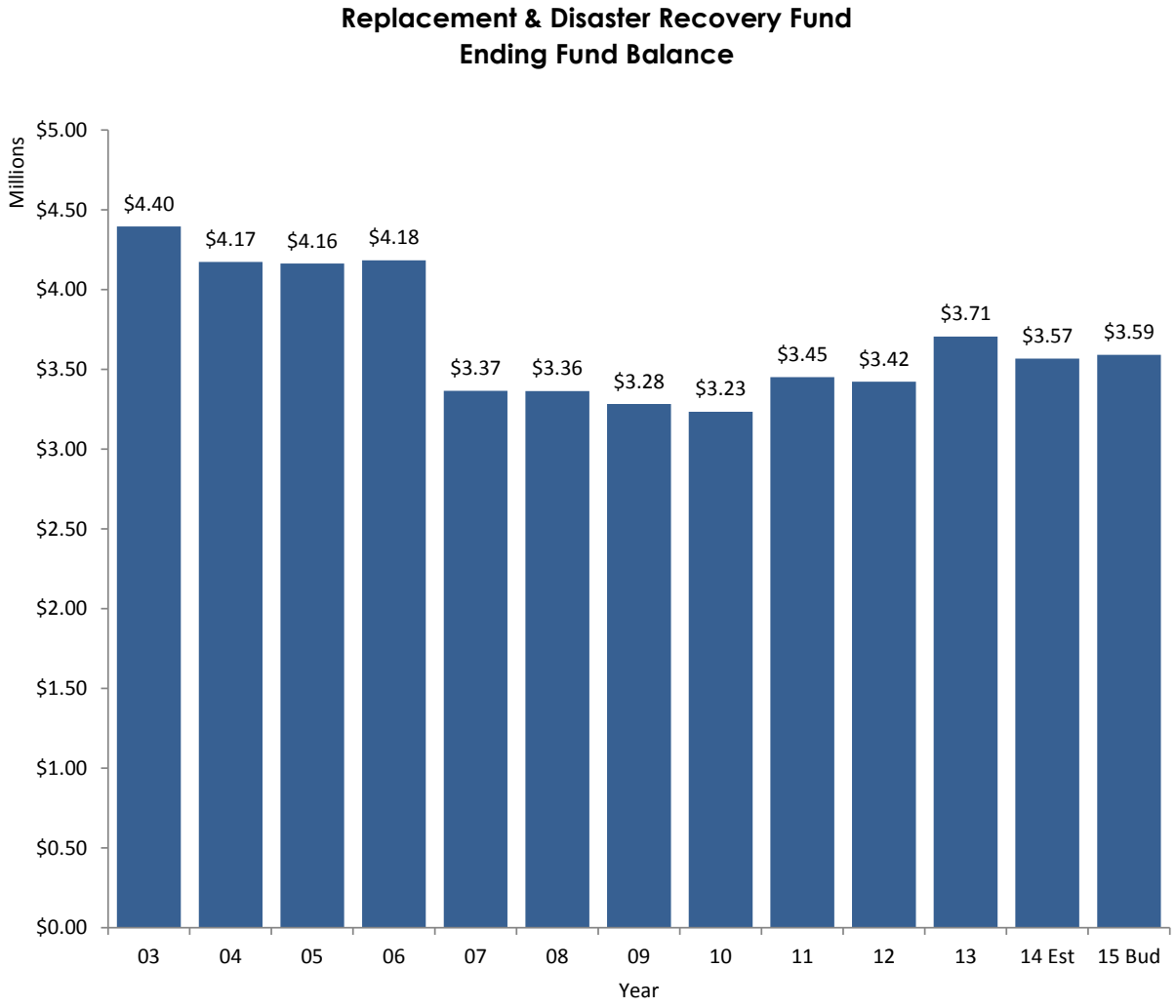
# Replacement & Disaster Recovery Fund (4270)

The **Replacement & Disaster Recovery Fund** accounts for general government monies accumulated and used for the purchase of certain vehicles and equipment (primarily copiers). By policy, the fund attempts to maintain a reserve of three million dollars for disaster recovery.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This fund will be paid back from parking revenue within a five year period.



City of Fayetteville, Arkansas
2015 Operating Budget
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 127,127 | $ 160,608 | $ 178,993 | $ 0 |
| Federal Grants - Capital | 25,470 | 0 | 0 | 0 |
| Replacement Copier Revenue | 36,954 | 40,000 | 40,000 | 40,000 |
| Investment Earnings | 7,570 | 17,000 | 28,000 | 25,000 |
| Other | 666 | 0 | 716 | 0 |
| Total Revenues | 197,787 | 217,608 | 247,709 | 65,000 |
| Expenses: | | | | |
| Audit Expense | 1,850 | 2,000 | 2,000 | 2,000 |
| Replacement & Disaster Recovery (Other) | 6,483 | 12,000 | 12,000 | 0 |
| FEMA Disaster Projects | 0 | 270,345 | 270,345 | 0 |
| Fixed Assets | 47,652 | 91,634 | 91,634 | 40,000 |
| Vehicles & Equipment | 0 | 9,885 | 9,885 | 0 |
| Total Expenses | 55,985 | 385,864 | 385,864 | 42,000 |
| Income / (Loss) | $ 141,802 | $ (168,256) | $ (138,155) | $ 23,000 |
| Total Budget | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 3,563,671 | $ 3,705,473 | $ 3,705,473 | $ 3,567,318 |
| Income / (Loss) | 141,802 | (168,256) | (138,155) | 23,000 |
| Ending Undesignated Fund Balance | $ 3,705,473 | $ 3,537,217 | $ 3,567,318 | $ 3,590,318 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Replacement Fund Expense Program (9270): | | | | |
| Materials and Supplies | $ 6,483 | $ 12,000 | $ 12,000 | $ 0 |
| Services and Charges | 1,850 | 2,000 | 2,000 | 2,000 |
| Capital | 47,652 | 101,519 | 101,519 | 40,000 |
| | 55,985 | 115,519 | 115,519 | 42,000 |
| FEMA Disaster Projects Program (9280): | | | | |
| Materials and Supplies | 0 | 952 | 952 | 0 |
| Services and Charges | 0 | 269,393 | 269,393 | 0 |
| | 0 | 270,345 | 270,345 | 0 |
| Total Citywide Activity: | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |
| Total Fund | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

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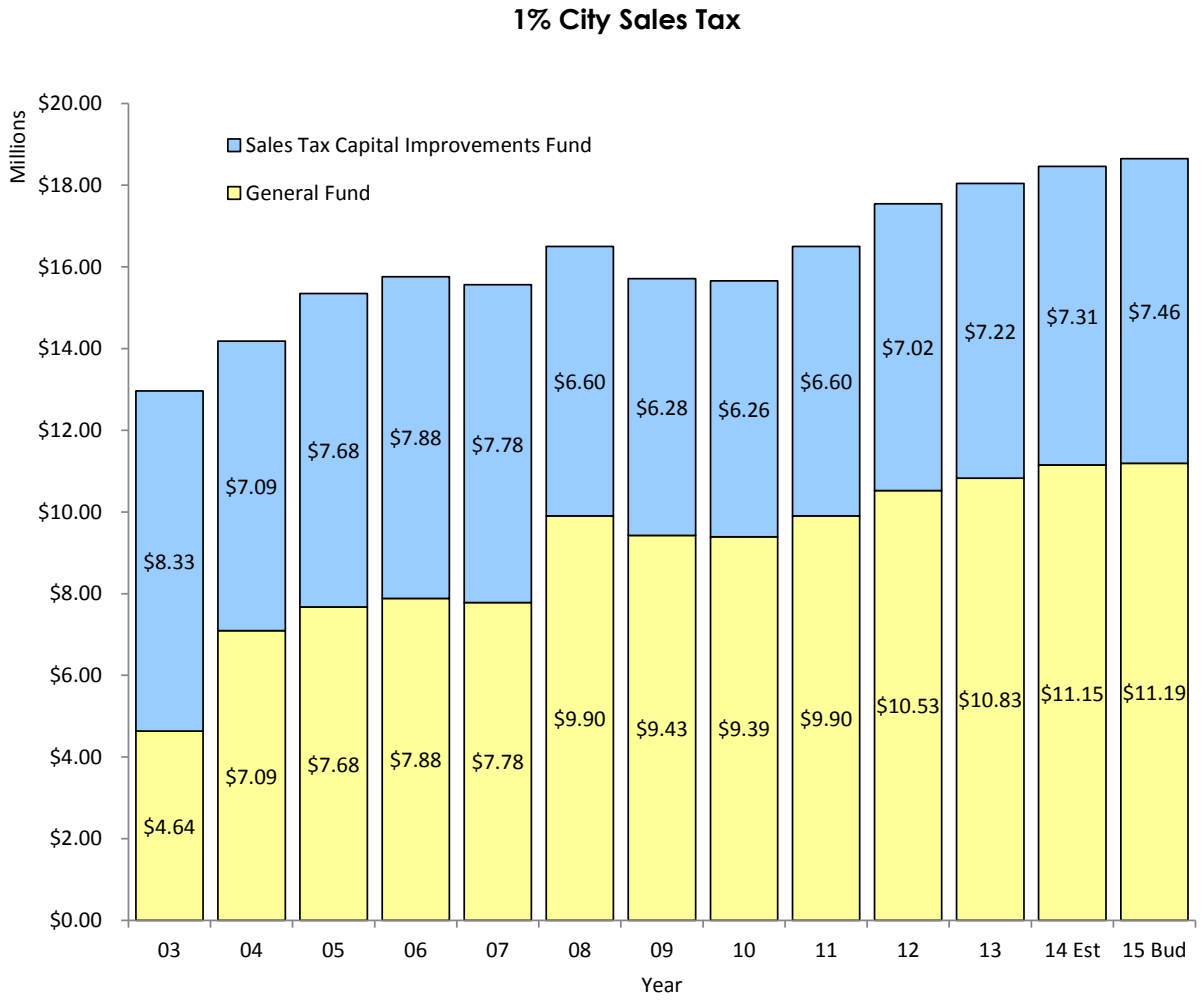
# Sales Tax Capital Improvements Fund (4470)

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use tax which is used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's Five-Year Capital Improvements Program. The $7,692,000 in planned expenditures for 2015 includes $7,684,000 in capital improvements.

The capital portion of City Sales Tax for 2015 is expected to be $146,300 over 2014 collections. This is a percent increase of 2%. Estimated collections for 2014 are expected to be 1.3% over actual 2013.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 7,217,279 | $ 7,432,000 | $ 7,314,700 | $ 7,461,000 |
| Intergovernmental (Grants) | 4,721,983 | 10,157,844 | 10,167,844 | 0 |
| Charges for Services | 541,467 | 639,936 | 639,936 | 74,000 |
| Sidewalk Fees | 8,124 | 0 | 5,040 | 0 |
| Investment Earnings | 4,308 | 14,000 | 35,000 | 32,000 |
| Other | 169,369 | 15,000 | 26,104 | 25,000 |
| Transfer from General | 0 | 2,713,706 | 2,713,706 | 0 |
| Total Revenues | 12,662,530 | 20,972,486 | 20,902,330 | 7,592,000 |
| Expenses: | | | | |
| Audit Expense | 7,100 | 7,800 | 7,800 | 8,000 |
| Sales Tax Capital Improvements | 16,153,356 | 24,342,087 | 24,342,087 | 7,684,000 |
| Transfer to Shop | 7,004 | 0 | 0 | 0 |
| Total Expenses | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Income / (Loss) | $ (3,504,930) | $ (3,377,401) | $ (3,447,557) | $ (100,000) |
| Total Budget | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 7,791,216 | $ 4,286,286 | $ 4,286,286 | $ 838,729 |
| Income / (Loss) | (3,504,930) | (3,377,401) | (3,447,557) | (100,000) |
| Ending Undesignated Fund Balance | $ 4,286,286 | $ 908,885 | $ 838,729 | $ 738,729 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Cap Improv Const Fund Exp Program (9470): | | | | |
| Materials and Supplies | $ 732,216 | $ 1,391,478 | $ 1,391,478 | $ 684,000 |
| Other Services & Charges | 2,005,759 | 3,629,305 | 3,629,305 | 51,000 |
| Cost allocation | 862,429 | 929,523 | 929,523 | 0 |
| Maintenance | 1,502,578 | 2,377,585 | 2,377,585 | 2,162,000 |
| Other Transfers to Outside Entities | 405,000 | 414,000 | 414,000 | 441,000 |
| Capital | 10,588,474 | 15,607,996 | 15,607,996 | 4,354,000 |
| Miscellaneous | 64,000 | 0 | 0 | 0 |
| Operating Transfers | 7,004 | 0 | 0 | 0 |
| | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Total Citywide Activity: | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |
| Total Fund | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

# City of Fayetteville, Arkansas
## Sales Tax Capital Improvements Fund
## Capital Budget

| Project Category | Project Title | Budgeted 2015 |
|---|---|---|
| Bridge & Drainage Improvements | Other Drainage Improvements | $ 200,000 |
| | Stormwater Quality Mgt/Nutrient Reduction | 160,000 |
| | | 360,000 |
| Fire Improvements | Fire Apparatus Purchases | 432,000 |
| | Fire Facility Maintenance | 125,000 |
| | Fire Information Technology Updates | 50,000 |
| | Fire Mobile Radios | 36,000 |
| | | 643,000 |
| Information Technology Improvements | AccessFayetteville Technical Improvements | 20,000 |
| | Desktop Management System | 30,000 |
| | Document Management | 45,000 |
| | ERP Upgrade/Replacement | 200,000 |
| | Geographic Information System (GIS) | 75,000 |
| | Local Area Network (LAN) Upgrade | 135,000 |
| | Microcomputer / Printer Replacements | 87,000 |
| | Storage Area Network (SAN) | 70,000 |
| | Web Security Filtering | 35,000 |
| | | 697,000 |
| Library Improvements | Library Computer Replacements | 35,000 |
| | Library Materials Purchases | 406,000 |
| | | 441,000 |
| Other Capital Improvements | Animal Services Improvements | 35,000 |
| | Audit Expense | 8,000 |
| | Building Efficiency Improvements | 40,000 |
| | Building Improvements | 125,000 |
| | City Clerk Document Management Equip. | 44,000 |
| | City Hall Audio-Visual Renovation | 100,000 |
| | Digital Signage Implementation | 15,000 |
| | Parking Lot Improvements (City Employee) | 10,000 |
| | Regional Wayfinding Signage Program | 60,000 |
| | Telecommunications Systems Upgrades | 35,000 |
| | Television Center Digital Conversion | 100,000 |
| | Television Center Equipment | 50,000 |
| | Woolsey Homestead Historic Restoration | 70,000 |
| | | 692,000 |

| | | |
|---|---|---|
| Parks & Recreation Improvements | Forestry and Habitat Improvement | 30,000 |
| | Lights of the Ozarks | 23,000 |
| | Safety and ADA Compliance | 15,000 |
| | Tree Escrow | 74,000 |
| | Walker Park Senior Activity & Wellness Center | 25,000 |
| | | 167,000 |
| Police Improvements | Employee Gym Equipment | 7,000 |
| | Police Automated External Defibrillator (AED) | 41,000 |
| | Police Building Improvements | 35,000 |
| | Police Bulletproof Vests & Ballistic Protection | 52,000 |
| | Police Mobile Video System Replacement | 35,000 |
| | Police Network/Server Replacements | 68,000 |
| | Police Record Management System Imp. | 150,000 |
| | Police Specialized Equipment | 21,000 |
| | Police Technology Improvements | 15,000 |
| | Police Unmarked Vehicles | 78,000 |
| | Police Weapon Replacement | 8,000 |
| | | 510,000 |
| Street Improvements | Street/ROW/Intersection Cost Shares | 350,000 |
| | | 350,000 |
| Trail Improvements | Trail Development | 1,500,000 |
| | Lake Fayetteville Trailhead (BGSO) | 190,000 |
| | Mud Creek Trail Lighting | 250,000 |
| | | 1,940,000 |
| Transportation Improvements | In-House Pavement Improvements | 1,692,000 |
| | Drainage Maintenance | 50,000 |
| | Traffic Signal Improvements | 110,000 |
| | Wireless Traffic Signal Control | 40,000 |
| | | 1,892,000 |
| | | $ 7,692,000 |

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# Wastewater System Improvements Project Fund (4480)

The **Wastewater System Improvements Project Fund** accounts for the bond proceeds to construct and equip a new wastewater treatment plant. In 2013, remaining funds from this project were transferred to the Water & Sewer Fund. This project has been completed and is shown for historical purposes only.

City of Fayetteville, Arkansas
2015 Operating Budget
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ (1,600) | $ 0 | $ 0 | $ 0 |
| Total Revenues | (1,600) | 0 | 0 | 0 |
| Expenses: | | | | |
| Transfer to Water & Sewer | 1,515,324 | 0 | 0 | 0 |
| Total Expenses | 1,515,324 | 0 | 0 | 0 |
| Income / (Loss) | $ (1,516,924) | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,516,924 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | (1,516,924) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Wastewater System Improvements Project Program (9480): | | | | |
| Operating Transfers | 1,515,324 | 0 | 0 | 0 |
| | 1,515,324 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 1,515,324 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

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# Sales Tax Construction Bond Fund (4520)

The **Sales Tax Construction Bond Fund** accounts for the remaining bond proceeds for improvements to streets and trail construction pursuant to the 2006 referendum. Appropriations of these funds will be provided through the re-budget process which will be considered by the City Council during the first quarter of 2015.

City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ 860 | $ 600 | $ 2,360 | $ 2,000 |
| Other | 0 | 6,400 | 6,400 | 3,000 |
| Proceeds from Bond Sales | 22,669,000 | 0 | 0 | 0 |
| Total Revenues | 22,669,860 | 7,000 | 8,760 | 5,000 |
| Expenses: | | | | |
| Audit Expense | 4,500 | 7,000 | 7,000 | 0 |
| Bond Issuance Cost | 357,325 | 0 | 0 | 0 |
| 2006A Sales Tax Construction Expense | 258,836 | 1,852,531 | 1,852,531 | 0 |
| Street Sales Tax Construction (2009) | 1,525,802 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax Construction (2009) | 4,296 | 0 | 0 | 0 |
| Street Sales Tax 2013 | 0 | 22,392,675 | 22,392,675 | 5,000 |
| Total Expenses | 2,150,759 | 26,580,438 | 26,580,438 | 5,000 |
| Income / (Loss) | $ 20,519,101 | $ (26,573,438) | $ (26,571,678) | $ 0 |
| Total Budget | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,946,301 | $ 26,465,402 | $ 26,465,402 | $ (106,276) |
| Income / (Loss) | 20,519,101 | (26,573,438) | (26,571,678) | 0 |
| Ending Undesignated Fund Balance | $ 26,465,402 | $ (108,036) | $ (106,276) | $ (106,276) |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| 2006A Sales Tax Construction Expense Program (9520): | | | | |
| Services and Charges | $ 192,019 | $ 7,176 | $ 7,176 | $ 0 |
| Capital | 66,817 | 1,852,355 | 1,852,355 | 0 |
| | 258,836 | 1,859,531 | 1,859,531 | 0 |
| 2007A Sales Tax Construction Expense Program (9530): | | | | |
| Street Sales Tax 2009 Program (9540): | | | | |
| Services and Charges | 402,393 | 18,187 | 18,187 | 0 |
| Capital | 1,127,909 | 2,310,045 | 2,310,045 | 0 |
| | 1,530,302 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax 2009 Program (9550): | | | | |
| Capital | 4,296 | 0 | 0 | 0 |
| | 4,296 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |
| Total Fund | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

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# Parking Deck Project Fund (4560)

The **Parking Deck Project Fund** accounts for the bond proceeds issued to construct and equip a new parking deck facility with liner buildings within the City's entertainment district. The balance remaining in the current fund will be re-appropriated in early 2015 when the books have been closed.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Transfer from Off-Street Parking | $ 400,000 | $ 234,558 | $ 234,558 | $ 0 |
| Payments from Walton Arts Center | 0 | 1,771,975 | 1,771,975 | 0 |
| Investment Earnings | 1,600 | 2,000 | 2,000 | 3,000 |
| Gain/Loss on Sale of Investments | (880) | 0 | 0 | 0 |
| Transfer from General | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer from Sales Tax Capital | 0 | 75,000 | 75,000 | 0 |
| Total Revenues | 400,720 | 5,744,291 | 5,744,291 | 3,000 |
| Expenses: | | | | |
| Audit Expense | 0 | 0 | 0 | 3,000 |
| Professional Services | 359,545 | 697,079 | 697,079 | 0 |
| Fixed Assets | 0 | 100,000 | 100,000 | 0 |
| Building Costs | 32,000 | 10,755,666 | 10,755,666 | 0 |
| Total Expenses | 391,545 | 11,552,745 | 11,552,745 | 3,000 |
| Income / (Loss) | $ 9,175 | $ (5,808,454) | $ (5,808,454) | $ 0 |
| Total Budget | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,857,832 | $ 5,867,007 | $ 5,867,007 | $ 58,553 |
| Income / (Loss) | 9,175 | (5,808,454) | (5,808,454) | 0 |
| Ending Designated Fund Balance | $ 5,867,007 | $ 58,553 | $ 58,553 | $ 58,553 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Services and Charges | $ 359,545 | $ 697,079 | $ 697,079 | $ 3,000 |
| Capital | 32,000 | 10,855,666 | 10,855,666 | 0 |
| Total Citywide Activity: | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |
| Total Fund | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

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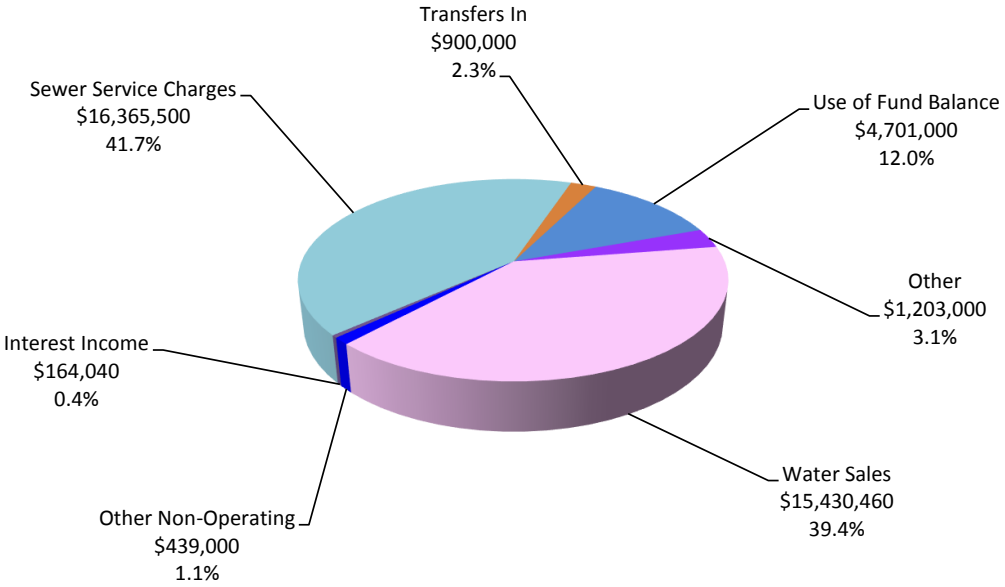
# Water and Sewer Fund (5400)

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The 2015 Budget includes a significant amount in capital outlay. This will be over $9.7 million. Reserves are more than sufficient to cover these expenditures.

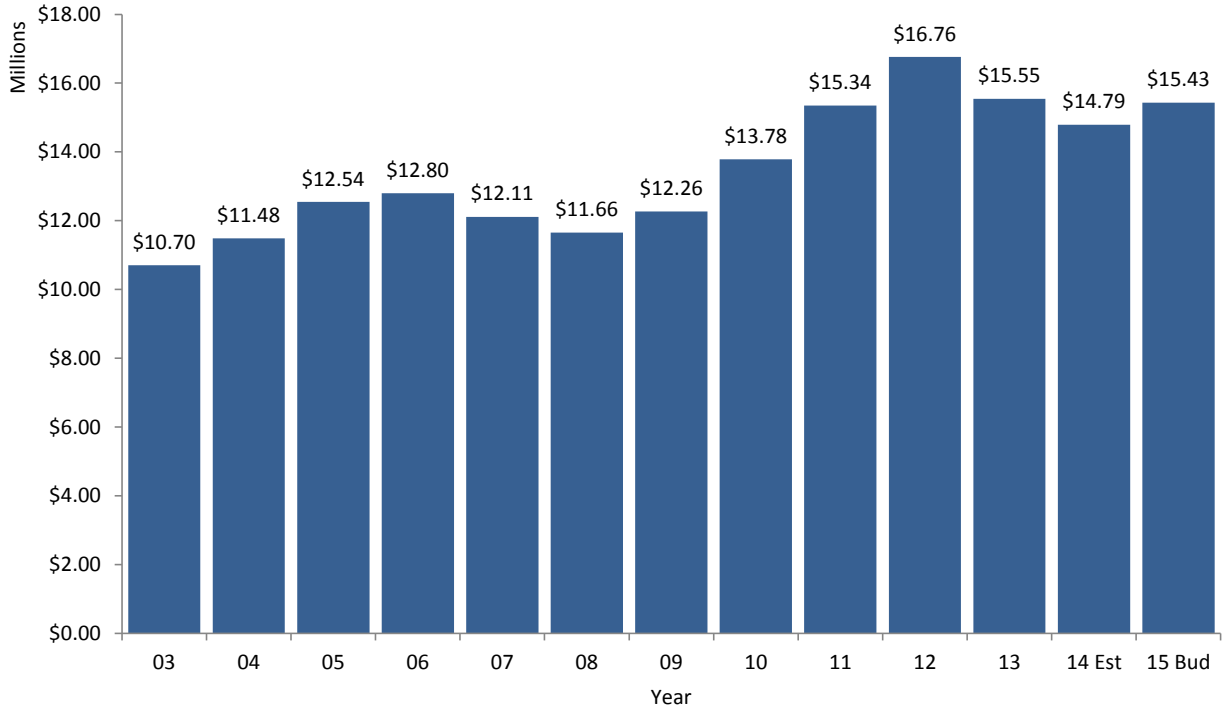
### Water & Sewer Fund Revenues

For 2015, the Water & Sewer Fund is projected to have an operating gain of $5,640,000 before capital expenditures and depreciation expense. System usage projections for 2015 are expected to be approximately the same as 2014

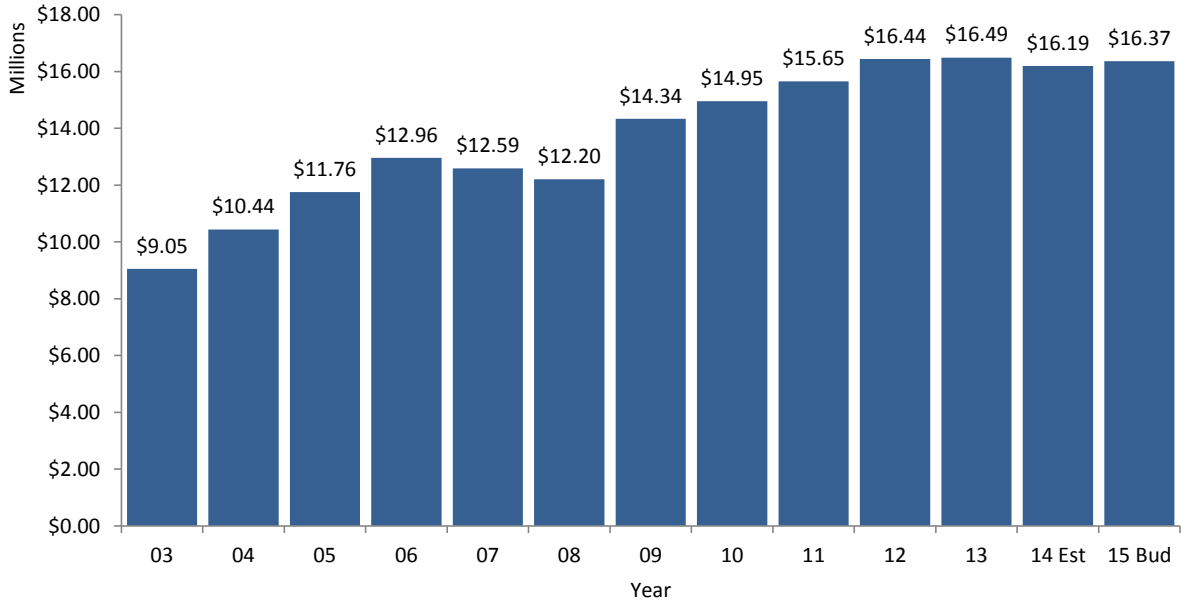
**Sources of Funds for 2015**
**$39,203,000**



**Water Sales:** Water sales revenue is based on metered customer usage of water and is one of the primary sources of revenue for the Water & Sewer Fund.



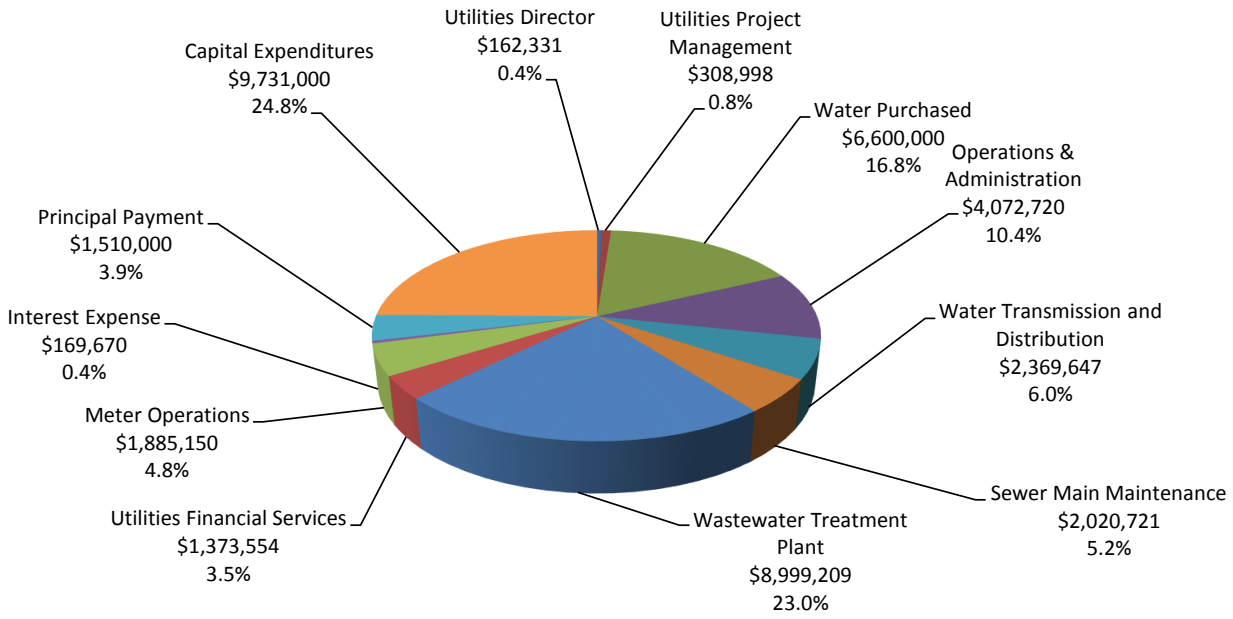

**Sewer Charges:** Sewer service charge revenue is based on metered customer usage of water and is the other primary source of revenue for the Water & Sewer Fund. The budgeted revenue for 2015 is projected to be approximately $174,650 over estimated 2014.



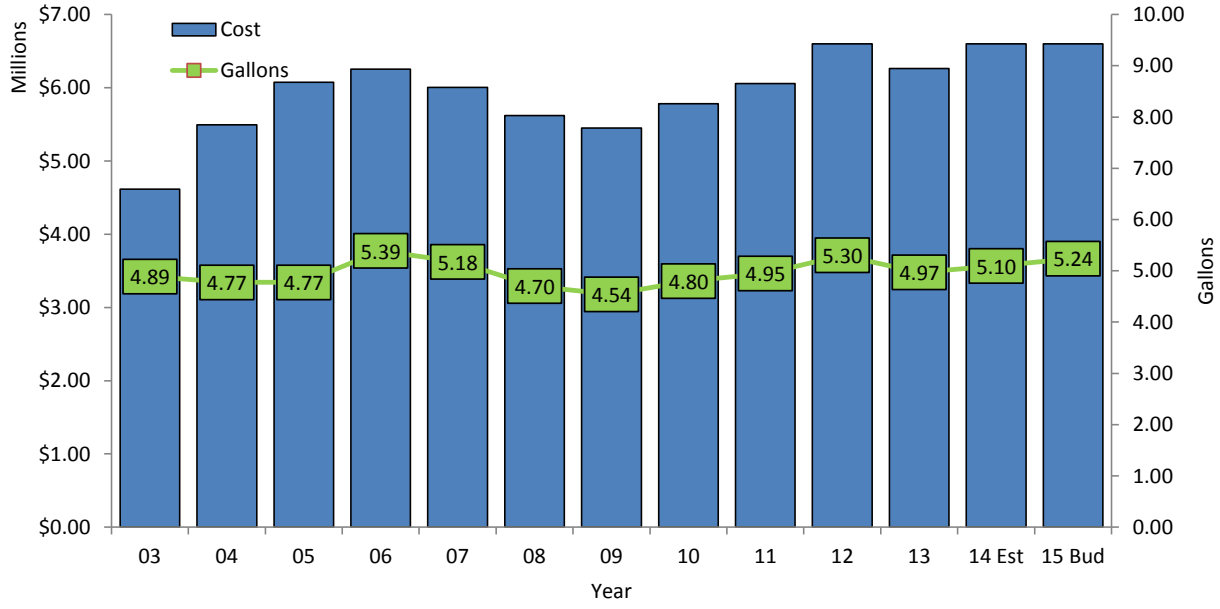
## Water & Sewer Fund Expenses

The wastewater treatment plant operations budgeted for 2015 represents the largest expenditure in the fund at $9.0 million. This represents 23.0% of the total operating expenses. The water purchases are budgeted at $6.6 million, which represents 16.8% of total operating expenditures.

**Use of Funds for 2014**
**$39,203,000**




**Water Purchases**



City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Water Sales | $ 15,547,700 | $ 15,233,000 | $ 14,792,400 | $ 15,430,460 |
| Sewer Service Charges | 16,490,279 | 16,383,000 | 16,190,850 | 16,365,500 |
| Other | 1,162,604 | 1,103,000 | 1,188,900 | 1,203,000 |
| Interest Income | 10,272 | 78,000 | 204,800 | 164,040 |
| Other Non-Operating | 546,814 | 346,000 | 484,521 | 439,000 |
| Total Revenues | 33,757,669 | 33,143,000 | 32,861,471 | 33,602,000 |
| **Expenses:** | | | | |
| Utilities Director | 200,614 | 188,260 | 188,260 | 162,331 |
| Utilities Project Management | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Purchased | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Operations & Administration | 3,727,194 | 4,085,877 | 4,085,877 | 4,072,720 |
| Water Transmission and Distribution | 2,217,408 | 2,251,879 | 2,251,879 | 2,369,647 |
| Sewer Main Maintenance | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| Wastewater Treatment Plant | 8,076,414 | 8,918,817 | 8,918,817 | 8,999,209 |
| Utilities Financial Services | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| Meter Operations | 1,430,326 | 1,858,600 | 1,858,600 | 1,885,150 |
| Interest Expense | 354,694 | 334,666 | 334,666 | 169,670 |
| Total Expenses | 25,418,989 | 28,004,441 | 28,004,441 | 27,962,000 |
| Budget Gain / (Loss) Before Capital | $ 8,338,680 | $ 5,138,559 | $ 4,857,030 | $ 5,640,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 442,792 | 724,250 | 724,250 | 0 |
| Gain/Loss Sale of Assets | 51,439 | 0 | 55,190 | 0 |
| Transfer from Impact Fee Fund | 526,588 | 3,654,396 | 3,654,396 | 900,000 |
| Transfer from WWT Improvements | 1,515,324 | 0 | 0 | 0 |
| Principal Payment | (1,505,000) | (1,530,000) | (1,530,000) | (1,510,000) |
| Capital Expenditures | (4,325,315) | (19,924,174) | (19,924,174) | (9,731,000) |
| Transfer to Shop | 0 | (67) | (67) | 0 |
| Total Capital Revenues / (Expenses) | (3,294,172) | (17,075,595) | (17,020,405) | (10,341,000) |
| Budget Gain / (Loss) | $ 5,044,508 | $ (11,937,036) | $ (12,163,375) | $ (4,701,000) |
| Total Budget | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 333,919,982 | $ 335,406,633 | $ 335,406,633 | $ 334,205,402 |
| Budget Gain / (Loss) | 5,044,508 | (11,937,036) | (12,163,375) | (4,701,000) |
| Plus: Gain Capital Expenditures | 4,325,315 | 19,924,174 | 19,924,174 | 9,731,000 |
| Plus: Capital Contribution | 1,472,599 | 0 | 0 | 0 |
| Plus: Bond Principal Payment | 1,505,000 | 1,530,000 | 1,530,000 | 1,510,000 |
| Less: Depreciation Expense | (10,860,771) | (10,492,030) | (10,492,030) | (10,586,711) |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 302,320,937 | $ 313,283,081 | $ 313,283,081 | $ 313,937,370 |
| Restricted for Prepaids/Debt Service | 1,435,282 | 1,435,282 | 1,435,282 | 1,435,282 |
| Unrestricted | 31,650,414 | 19,713,378 | 19,487,039 | 14,786,039 |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Utilities Financial Services Program (1810): | | | | |
| Personnel Services | $ 793,896 | $ 872,025 | $ 872,025 | $ 899,057 |
| Materials and Supplies | 44,260 | 75,000 | 75,000 | 74,000 |
| Services and Charges | 359,668 | 486,411 | 486,411 | 487,911 |
| Cost allocation | (89,700) | (89,700) | (89,700) | (100,614) |
| Maintenance | 4,217 | 13,200 | 13,200 | 13,200 |
| | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| **Business-Type Activity:** | | | | |
| Water & Wastewater Direct Program (1800): | | | | |
| Personnel Services | $ 168,366 | $ 128,951 | $ 128,951 | $ 117,455 |
| Materials and Supplies | 980 | 3,900 | 3,900 | 3,900 |
| Services and Charges | 5,192 | 29,333 | 29,333 | 12,944 |
| Cost allocation | 26,076 | 26,076 | 26,076 | 28,032 |
| | 200,614 | 188,260 | 188,260 | 162,331 |
| Meter Operations Program (1820): | | | | |
| Personnel Services | 779,848 | 881,583 | 881,583 | 908,252 |
| Materials and Supplies | 57,785 | 68,869 | 68,869 | 66,869 |
| Services and Charges | 10,639 | 19,517 | 19,517 | 18,310 |
| Motorpool Charges | 61,511 | 73,110 | 73,110 | 76,824 |
| Cost allocation | 78,528 | 78,528 | 78,528 | 84,420 |
| Maintenance | 1,094 | 4,145 | 4,145 | 7,780 |
| | 989,405 | 1,125,752 | 1,125,752 | 1,162,455 |
| Meter Maintenance Program (1830): | | | | |
| Personnel Services | 332,417 | 389,391 | 389,391 | 397,571 |
| Materials and Supplies | 20,202 | 21,759 | 21,759 | 38,759 |
| Services and Charges | 5,908 | 8,870 | 8,870 | 9,070 |
| Motorpool Charges | 16,923 | 18,275 | 18,275 | 18,035 |
| Cost allocation | 24,888 | 24,888 | 24,888 | 26,760 |
| Maintenance | 375 | 600 | 600 | 500 |
| | 400,713 | 463,783 | 463,783 | 490,695 |
| Meter-Capital Expenditure Program (1840): | | | | |
| Materials and Supplies | 40,208 | 113,733 | 113,733 | 0 |
| Services and Charges | 0 | 140,078 | 140,078 | 30,000 |
| Maintenance | 0 | 15,254 | 15,254 | 202,000 |
| Capital | 254,384 | 753,786 | 753,786 | 475,000 |
| | 294,592 | 1,022,851 | 1,022,851 | 707,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Water Purchased Program (3800): | | | | |
| Services and Charges | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Water/Sewer Maint Admin Program (4000): | | | | |
| Personnel Services | 822,741 | 1,103,242 | 1,103,242 | 1,028,915 |
| Materials and Supplies | 126,545 | 145,161 | 145,161 | 140,661 |
| Services and Charges | 1,803,354 | 1,858,014 | 1,858,014 | 1,855,960 |
| Motorpool Charges | 24,668 | 16,130 | 16,130 | 12,737 |
| Cost allocation | 883,152 | 883,152 | 883,152 | 949,392 |
| Maintenance | 66,734 | 80,178 | 80,178 | 85,055 |
| Debt Service | 10,336 | 21,000 | 21,000 | 21,000 |
| Capital | 0 | 66,491 | 66,491 | 0 |
| | 3,737,530 | 4,173,368 | 4,173,368 | 4,093,720 |
| Utilities Proj Management Program (4020): | | | | |
| Personnel Services | 240,425 | 203,267 | 203,267 | 259,634 |
| Materials and Supplies | 4,849 | 10,608 | 10,608 | 10,608 |
| Services and Charges | 2,631 | 98,705 | 98,705 | 20,573 |
| Motorpool Charges | 6,947 | 6,867 | 6,867 | 5,183 |
| Maintenance | 8,113 | 13,000 | 13,000 | 13,000 |
| | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Distribution Program (4310): | | | | |
| Personnel Services | 756,776 | 850,204 | 850,204 | 852,501 |
| Materials and Supplies | 735,105 | 659,110 | 659,110 | 718,559 |
| Services and Charges | 193,956 | 150,934 | 150,934 | 187,665 |
| Motorpool Charges | 291,606 | 310,732 | 310,732 | 313,088 |
| Cost allocation | 74,688 | 74,688 | 74,688 | 80,292 |
| Maintenance | 4,325 | 3,000 | 3,000 | 3,000 |
| | 2,056,456 | 2,048,668 | 2,048,668 | 2,155,105 |
| Water Storage/Pump Maint Program (4330): | | | | |
| Personnel Services | 134,469 | 146,982 | 146,982 | 146,223 |
| Materials and Supplies | 15,114 | 35,743 | 35,743 | 39,493 |
| Motorpool Charges | 0 | 8,890 | 8,890 | 16,598 |
| Cost allocation | 9,696 | 9,696 | 9,696 | 10,428 |
| Maintenance | 1,673 | 1,900 | 1,900 | 1,800 |
| | 160,952 | 203,211 | 203,211 | 214,542 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Sewer Main Maintenance Program (4410): | | | | |
| Personnel Services | 968,017 | 1,116,049 | 1,116,049 | 1,110,361 |
| Materials and Supplies | 306,623 | 325,200 | 325,200 | 335,825 |
| Services and Charges | 36,234 | 123,223 | 123,223 | 76,954 |
| Motorpool Charges | 380,765 | 425,155 | 425,155 | 407,917 |
| Cost allocation | 77,832 | 77,832 | 77,832 | 83,664 |
| Maintenance | 4,005 | 9,500 | 9,500 | 6,000 |
| | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| WWTP Admin & SCADA Program (5100): | | | | |
| Materials and Supplies | 0 | 1,073 | 1,073 | 1,073 |
| Services and Charges | 1,573,870 | 1,697,503 | 1,697,503 | 1,650,674 |
| Maintenance | 842 | 885 | 885 | 885 |
| | 1,574,712 | 1,699,461 | 1,699,461 | 1,652,632 |
| WWTP Eastside Operations Program (5110): | | | | |
| Materials and Supplies | 62,725 | 111,101 | 111,101 | 111,101 |
| Services and Charges | 3,465,122 | 3,705,726 | 3,705,726 | 3,826,783 |
| Motorpool Charges | 249,222 | 255,035 | 255,035 | 262,731 |
| Cost allocation | 47,820 | 47,820 | 47,820 | 51,408 |
| Maintenance | 1,372 | 8,153 | 8,153 | 8,153 |
| | 3,826,261 | 4,127,835 | 4,127,835 | 4,260,176 |
| WWTP West Side Operations Program (5120): | | | | |
| Materials and Supplies | 27,801 | 99,655 | 99,655 | 99,655 |
| Services and Charges | 1,305,404 | 1,254,184 | 1,254,184 | 1,540,686 |
| Motorpool Charges | 59,118 | 72,958 | 72,958 | 56,515 |
| Cost allocation | 47,544 | 47,544 | 47,544 | 51,108 |
| Maintenance | 0 | 3,549 | 3,549 | 3,549 |
| | 1,439,867 | 1,477,890 | 1,477,890 | 1,751,513 |
| WWTP Lab & IPP Program (5130): | | | | |
| Services and Charges | 472,011 | 465,334 | 465,334 | 489,099 |
| | 472,011 | 465,334 | 465,334 | 489,099 |
| WWTP Lift Station Maint Program (5140): | | | | |
| Materials and Supplies | 11,401 | 39,969 | 39,969 | 39,969 |
| Services and Charges | 692,087 | 721,173 | 721,173 | 805,820 |
| Motorpool Charges | 2,711 | 0 | 0 | 0 |
| | 706,199 | 761,142 | 761,142 | 845,789 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Capital Water Mains Program (5600): | | | | |
| Services and Charges | 364,811 | 447,178 | 447,178 | 0 |
| Capital | 1,468,172 | 7,632,973 | 7,632,973 | 3,755,000 |
| | 1,832,983 | 8,080,151 | 8,080,151 | 3,755,000 |
| Water & Sewer Connections Program (5620): | | | | |
| Personnel Services | 141,070 | 182,769 | 182,769 | 180,296 |
| Materials and Supplies | 56,584 | 88,914 | 88,914 | 97,050 |
| Services and Charges | 21,241 | 27,493 | 27,493 | 30,000 |
| Motorpool Charges | 24,438 | 70,192 | 70,192 | 42,158 |
| Cost allocation | 13,488 | 13,488 | 13,488 | 14,496 |
| Maintenance | 320 | 1,304 | 1,304 | 0 |
| | 257,141 | 384,160 | 384,160 | 364,000 |
| Water Capital 2009 Bonds Program (5640): | | | | |
| Services and Charges | 17,746 | 9,659 | 9,659 | 0 |
| Capital | 418,776 | 0 | 0 | 0 |
| | 436,522 | 9,659 | 9,659 | 0 |
| Sewer Mains Construction Program (5700): | | | | |
| Services and Charges | 695,675 | 471,760 | 471,760 | 0 |
| Capital | 488,599 | 5,766,088 | 5,766,088 | 3,340,000 |
| | 1,184,274 | 6,237,848 | 6,237,848 | 3,340,000 |
| Sewer Capital 2009 Bonds Program (5740): | | | | |
| Capital | 67,500 | 155,429 | 155,429 | 0 |
| | 67,500 | 155,429 | 155,429 | 0 |
| WWTP East - Capital Program (5800): | | | | |
| Materials and Supplies | 0 | 6,300 | 6,300 | 0 |
| Services and Charges | 470 | 247,592 | 247,592 | 0 |
| Maintenance | 56,894 | 133,263 | 133,263 | 0 |
| Capital | 292,511 | 4,236,650 | 4,236,650 | 1,797,000 |
| Operating Transfers | 0 | 67 | 67 | 0 |
| | 349,875 | 4,623,872 | 4,623,872 | 1,797,000 |
| Water And Sewer Bonds Program (6800): | | | | |
| Debt Service | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| Total Business-Type Activity | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |
| Total Fund | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

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# Recycling & Trash Collection Fund (5500)

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, transfer station, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station, which had previously been contracted out, was brought in house. This budget reflects changes needed to continue that operation at the City. After capital expenditures, the fund will have a loss of $2,731,000. However, there are more than sufficient reserves to accommodate the expenditures.

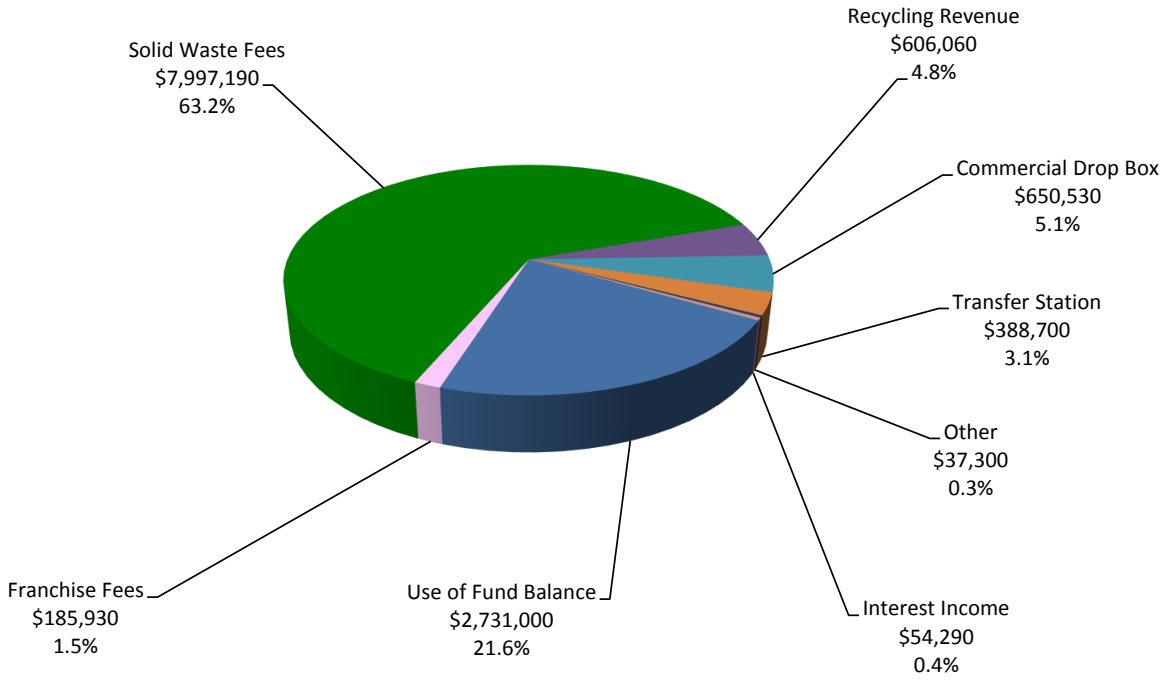
## Recycling & Trash Collection Fund Revenues

For 2015, the Recycling & Trash Collection Fund sources of funds are budgeted at $12,651,000. Solid Waste fees make up the largest source of revenue (63.2%). However, $2,731,000 is being used from reserves (primarily for capital).

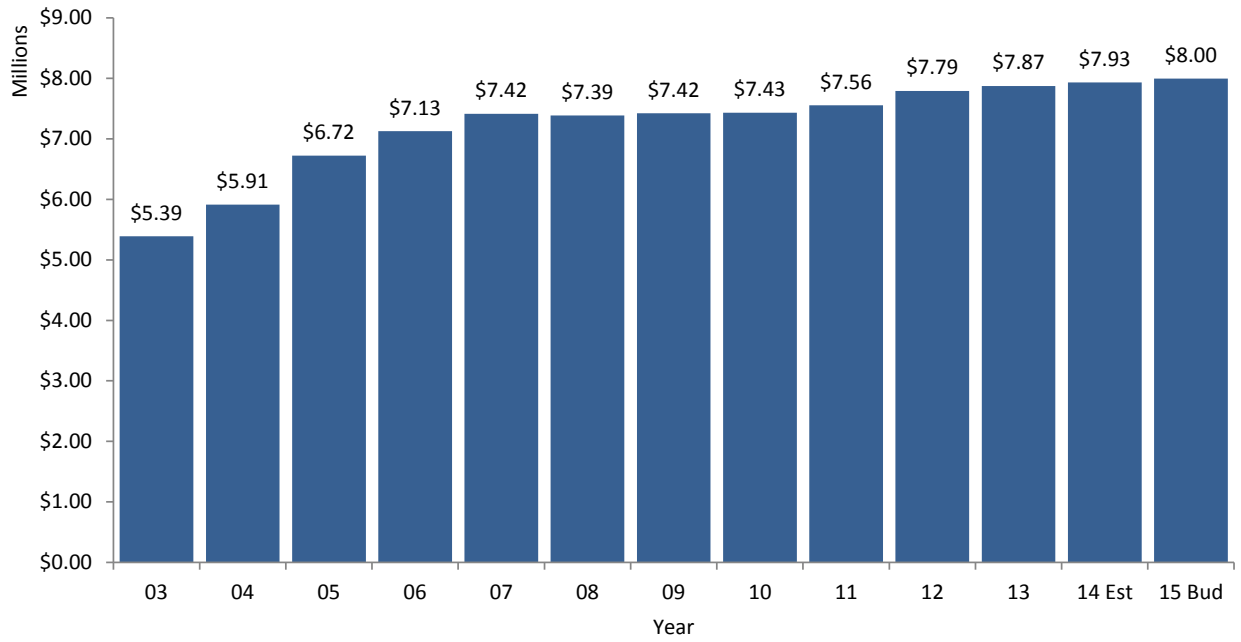
## Recycling Revenues

Recycling revenue includes the sale of materials collected at curbside and at the recycling centers. The estimated revenue for that program is $606,060 for 2015. Also, a portion of the solid waste fees are attributable to recycling activity. That portion is estimated to be approximately $1,514,000 for 2015.

**Sources of Funds for 2015**
**$12,651,000**



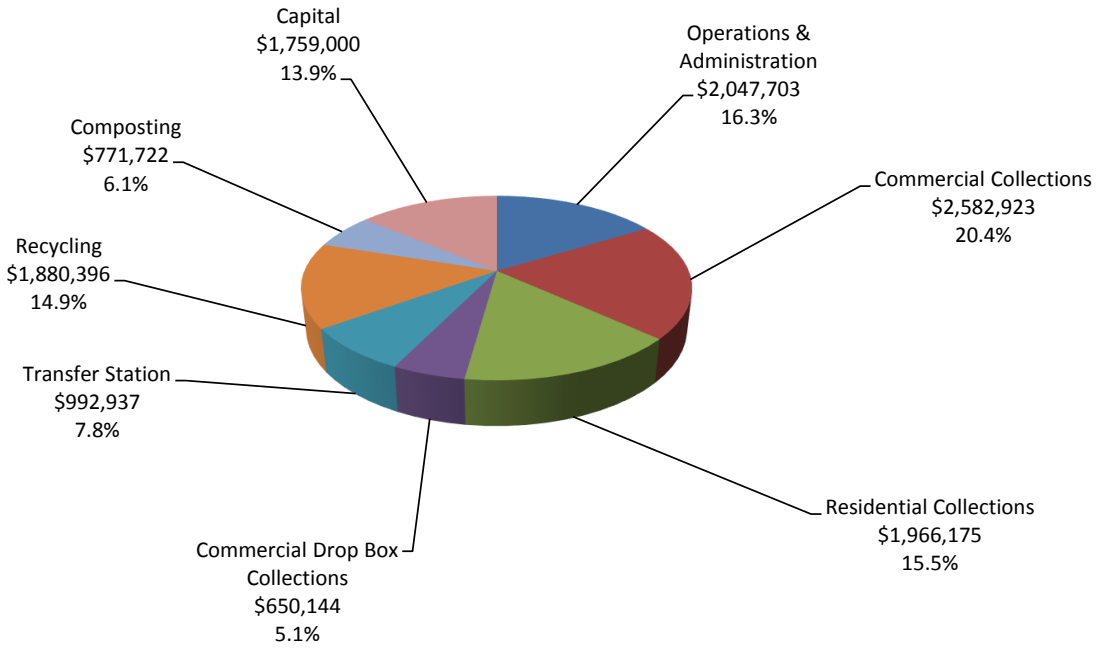
**Solid Waste Fees:** The 2014 revenue estimates are approximately $11,100 over 2013 actual collections. The 2015 revenues are projected to be slightly up compared to 2014 estimates.




## Recycling & Trash Collection Fund Expenses

Expenses for the Recycling & Trash Collection Fund are budgeted at $12,651,000 for 2015. The commercial collections program and related activity make up the largest segment of the budget.

**Use of Funds for 2015**
**$12,651,000**



City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Franchise Fees | $ 162,169 | $ 170,500 | $ 215,700 | $ 185,930 |
| Solid Waste Fees | 7,873,985 | 7,784,160 | 7,931,500 | 7,997,190 |
| Recycling Revenue | 604,954 | 566,350 | 631,359 | 606,060 |
| Commercial Drop Box | 826,053 | 816,500 | 650,533 | 650,530 |
| Transfer Station | 403,314 | 399,600 | 388,700 | 388,700 |
| Other | 29,142 | 31,490 | 37,502 | 37,300 |
| Interest Income | 4,428 | 40,400 | 59,900 | 54,290 |
| Total Revenues | 9,904,045 | 9,809,000 | 9,915,194 | 9,920,000 |
| Expenses: | | | | |
| Operations & Administration | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections | 690,247 | 658,353 | 658,353 | 650,144 |
| Transfer Station | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling | 1,784,000 | 1,989,663 | 1,989,663 | 1,880,396 |
| Composting | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects | 38,830 | 160,492 | 160,492 | 0 |
| Total Expenses | 9,712,927 | 11,041,892 | 11,041,892 | 10,892,000 |
| Budget Gain / (Loss) Before Capital | $ 191,118 | $ (1,232,892) | $ (1,126,698) | $ (972,000) |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 45,376 | 84,339 | 84,339 | 0 |
| Gain/Loss Sale of Assets | 18,500 | 0 | 0 | 0 |
| Capital Expenditures | (705,779) | (2,841,751) | (2,841,751) | (1,759,000) |
| Total Capital Revenues / (Expenses) | (641,903) | (2,757,412) | (2,757,412) | (1,759,000) |
| Budget Gain / (Loss) | $ (450,785) | $ (3,990,304) | $ (3,884,110) | $ (2,731,000) |
| Total Budget | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 12,353,482 | $ 12,188,654 | $ 12,188,654 | $ 10,642,086 |
| Budget Gain / (Loss) | (450,785) | (3,990,304) | (3,884,110) | (2,731,000) |
| Plus: Gain Capital Expenditures | 705,779 | 2,841,751 | 2,841,751 | 1,759,000 |
| Less: Depreciation Expense | (419,822) | (504,209) | (504,209) | (616,703) |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 3,129,217 | $ 5,466,759 | $ 5,466,759 | $ 6,609,056 |
| Unrestricted | 9,059,437 | 5,069,133 | 5,175,327 | 2,444,327 |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Operations & Administration Program (5000): | | | | |
| Personnel Services | $ 458,865 | $ 640,001 | $ 640,001 | $ 668,965 |
| Materials and Supplies | 34,779 | 47,968 | 47,968 | 60,363 |
| Services and Charges | 697,370 | 800,094 | 800,094 | 787,190 |
| Motorpool Charges | 6,227 | 11,073 | 11,073 | 14,149 |
| Cost allocation | 410,796 | 410,796 | 410,796 | 441,600 |
| Maintenance | 14,810 | 44,475 | 44,475 | 75,236 |
| Debt Service | 0 | 200 | 200 | 200 |
| | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections Program (5010): | | | | |
| Personnel Services | 627,101 | 725,179 | 725,179 | 700,329 |
| Materials and Supplies | 194,418 | 374,663 | 374,663 | 362,047 |
| Services and Charges | 722,755 | 734,602 | 734,602 | 759,133 |
| Motorpool Charges | 620,791 | 662,027 | 662,027 | 687,958 |
| Cost allocation | 67,404 | 67,404 | 67,404 | 72,456 |
| Maintenance | 2,038 | 7,000 | 7,000 | 1,000 |
| | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections Program (5020): | | | | |
| Personnel Services | 580,785 | 633,421 | 633,421 | 648,307 |
| Materials and Supplies | 175,520 | 236,120 | 236,120 | 215,413 |
| Services and Charges | 385,369 | 394,091 | 394,091 | 402,559 |
| Motorpool Charges | 673,978 | 718,850 | 718,850 | 646,440 |
| Cost allocation | 47,868 | 47,868 | 47,868 | 51,456 |
| Maintenance | 800 | 2,000 | 2,000 | 2,000 |
| | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections Program (5030): | | | | |
| Personnel Services | 142,723 | 161,421 | 161,421 | 151,252 |
| Materials and Supplies | 122,274 | 118,145 | 118,145 | 103,145 |
| Services and Charges | 301,923 | 290,950 | 290,950 | 304,515 |
| Motorpool Charges | 114,267 | 77,777 | 77,777 | 76,488 |
| Cost allocation | 9,060 | 9,060 | 9,060 | 9,744 |
| Maintenance | 0 | 1,000 | 1,000 | 5,000 |
| | 690,247 | 658,353 | 658,353 | 650,144 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Transfer Station Program (5040): | | | | |
| Personnel Services | 132,458 | 133,855 | 133,855 | 110,941 |
| Materials and Supplies | 15,754 | 18,346 | 18,346 | 18,346 |
| Services and Charges | 742,332 | 844,122 | 844,122 | 784,636 |
| Motorpool Charges | 43,925 | 46,403 | 46,403 | 72,762 |
| Cost allocation | 3,024 | 3,024 | 3,024 | 3,252 |
| Maintenance | 2,752 | 3,000 | 3,000 | 3,000 |
| | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling Program (5060): | | | | |
| Personnel Services | 897,057 | 1,019,980 | 1,019,980 | 970,627 |
| Materials and Supplies | 221,956 | 215,818 | 215,818 | 237,798 |
| Services and Charges | 76,325 | 147,466 | 147,466 | 125,300 |
| Motorpool Charges | 455,911 | 504,253 | 504,253 | 437,199 |
| Cost allocation | 87,732 | 87,732 | 87,732 | 94,308 |
| Maintenance | 45,019 | 14,414 | 14,414 | 15,164 |
| Capital | 45,799 | 9,400 | 9,400 | 0 |
| | 1,829,799 | 1,999,063 | 1,999,063 | 1,880,396 |
| Composting Program (5070): | | | | |
| Personnel Services | 257,915 | 303,538 | 303,538 | 366,060 |
| Materials and Supplies | 50,253 | 57,027 | 57,027 | 63,301 |
| Services and Charges | 2,763 | 4,883 | 4,883 | 1,900 |
| Motorpool Charges | 196,894 | 230,914 | 230,914 | 307,777 |
| Cost allocation | 29,940 | 29,940 | 29,940 | 32,184 |
| Maintenance | 166 | 500 | 500 | 500 |
| | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects Program (5080): | | | | |
| Materials and Supplies | 17,867 | 113,021 | 113,021 | 0 |
| Services and Charges | 133,872 | 566,903 | 566,903 | 0 |
| Capital | 547,071 | 2,312,919 | 2,312,919 | 1,759,000 |
| | 698,810 | 2,992,843 | 2,992,843 | 1,759,000 |
| Total Business-Type Activity | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |
| Total Fund | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

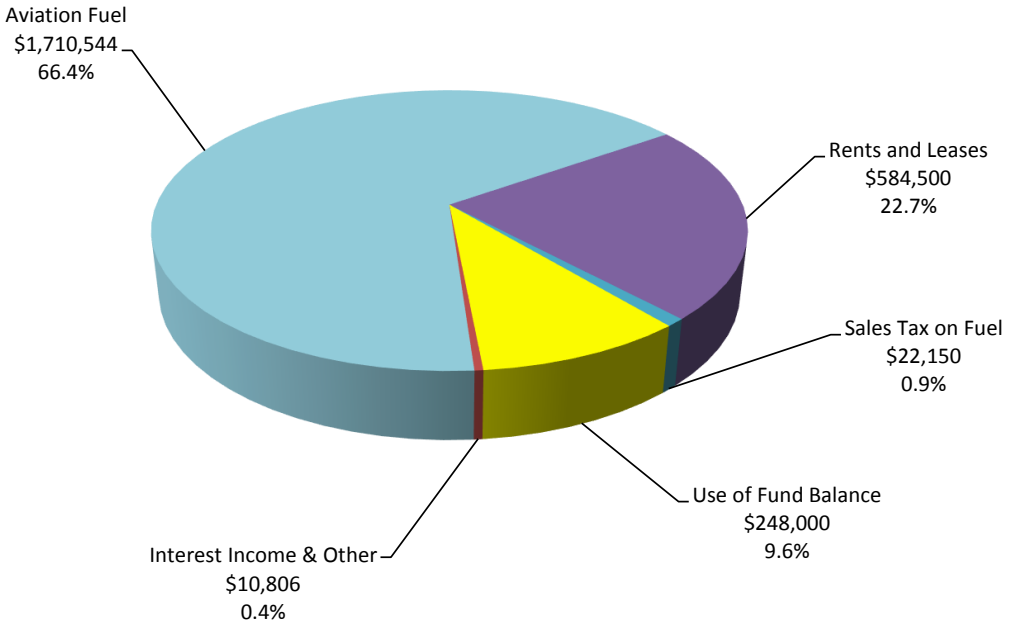
# Airport Fund (5550)

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport, Drake Field. The Airport Fund's revenue is generated from FBO fuel sales and rents and leases. In 2015, the Airport Fund is projected to use reserves of $248,000. Of that amount $230,000 is for capital expenditures for which the division will request grants.

## Airport Fund Revenues

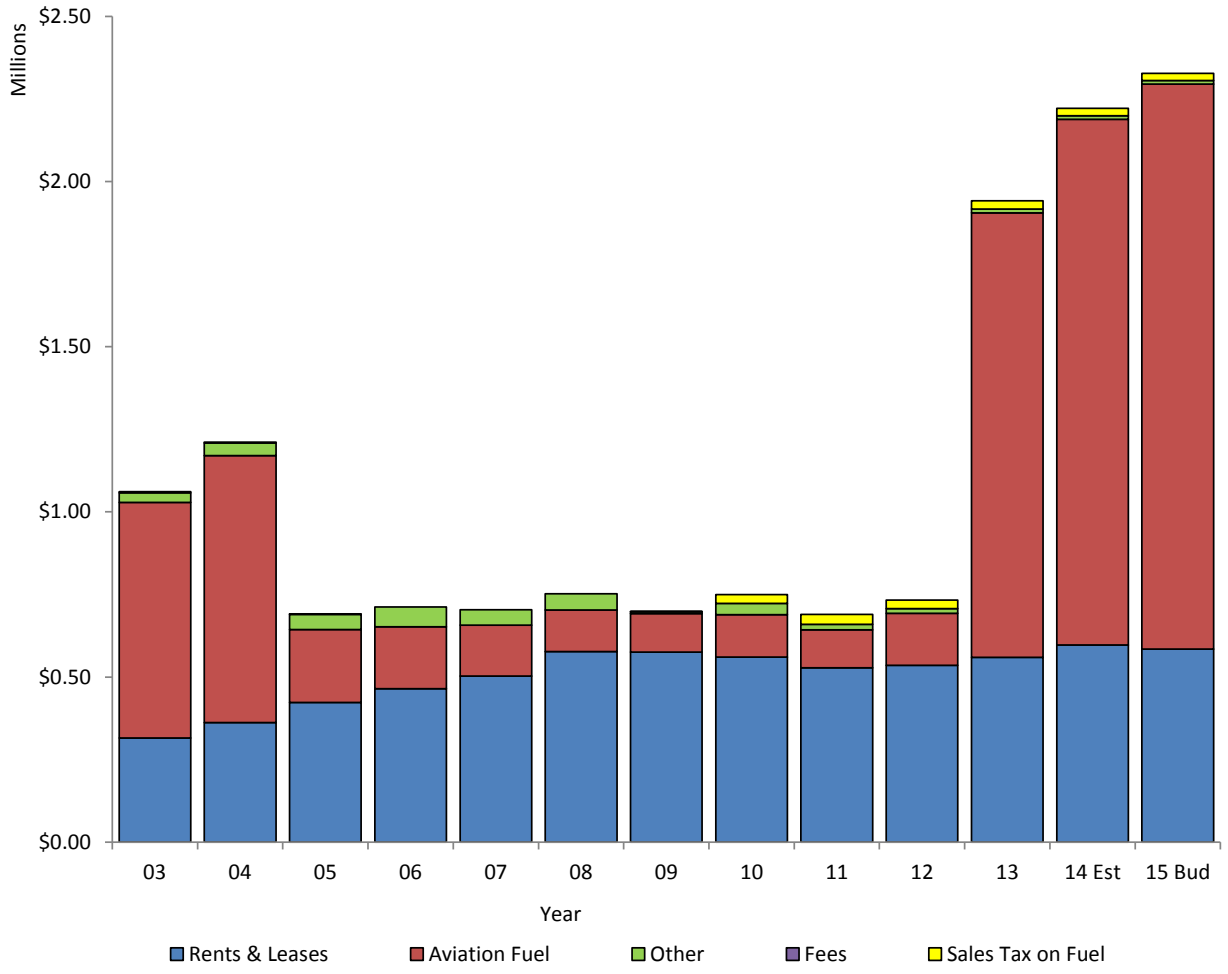
For 2015, the Airport Fund sources of funds are budgeted at $2,576,000. Aviation Fuel revenue is projected to be $1,710,544 or 66.4% of the total revenue, as the City took over Fixed Based Operations in March of 2013. Rents and Leases make up the second largest source of revenue (22.7%).

**Sources of Funds for 2014**
**$2,576,000**



**Total Operating Revenue**

This chart shows all of the Airport Fund's operating revenues by type. Primary revenues are comprised of Fuel Sales and Rents and Leases. During the fourth quarter of 2001, the City took over the Fixed Based Operator (FBO) functions and sold aviation fuel as it became a General Aviation airport. The selling of fuel continued until the last part of 2005 when the City contracted the operation of the FBO to an external company. The City again took over running the Fixed Based Operations (FBO) in March of 2013. Due to the FBO, Aviation Fuel has become the major source of revenue. A portion of the airport terminal building is leased to two pilot training schools, the U.S. Post Office and several other business operations.



City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| **Expenses:** | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

The 2014 estimated unrestricted fund balance is based on all expenditures being made pursuant to the approved budget. The actual fund balance will be evaluated at the end of 2014 and if there is not a sufficient amount to fund the 2015 budget request, the budget will be adjusted during the first quarter of 2015.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Airport Administration Program (3940): | | | | |
| Personnel Services | $ 203,224 | $ 231,866 | $ 231,866 | $ 202,237 |
| Materials and Supplies | 30,862 | 4,812 | 4,812 | 6,951 |
| Services and Charges | 198,433 | 207,199 | 207,199 | 205,461 |
| Motorpool Charges | 2,654 | 3,700 | 3,700 | 1,611 |
| Cost allocation | 7,915 | 7,915 | 7,915 | 4,764 |
| Debt Service | 6,056 | 21,121 | 21,121 | 20,655 |
| | 449,144 | 476,613 | 476,613 | 441,679 |
| Airport Maintenance Program (3950): | | | | |
| Personnel Services | 95,165 | 109,884 | 109,884 | 160,339 |
| Materials and Supplies | 10,079 | 16,238 | 16,238 | 17,678 |
| Services and Charges | 3,738 | 6,658 | 6,658 | 8,682 |
| Motorpool Charges | 28,696 | 30,315 | 30,315 | 27,571 |
| Maintenance | 56,428 | 73,089 | 73,089 | 63,620 |
| Operating Transfers | 27,275 | 0 | 0 | 0 |
| | 221,381 | 236,184 | 236,184 | 277,890 |
| Airport Operations Program (3955): | | | | |
| Personnel Services | 179,597 | 266,877 | 266,877 | 264,586 |
| Materials and Supplies | 983,981 | 1,291,637 | 1,291,637 | 1,215,766 |
| Services and Charges | 46,516 | 138,907 | 138,907 | 116,207 |
| Motorpool Charges | 1,646 | 3,534 | 3,534 | 3,601 |
| Cost allocation | 0 | 16,667 | 16,667 | 3,744 |
| Maintenance | 13,084 | 18,800 | 18,800 | 22,527 |
| Capital | 38,000 | 0 | 0 | 0 |
| | 1,284,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense Program (3960): | | | | |
| Materials and Supplies | 0 | 31,000 | 31,000 | 0 |
| Services and Charges | 17,879 | 36,050 | 36,050 | 0 |
| Capital | 272,971 | 228,316 | 228,316 | 230,000 |
| | 290,850 | 295,366 | 295,366 | 230,000 |
| Total Business-Type Activity | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |
| Total Fund | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

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# Town Center and Parking Facility Fund (5600)

The **Town Center and Parking Facility Fund** accounts for the Town Center Building and the associated special obligation debt. Budgeted revenues and expenditures are balanced for 2015 on a cash basis.

These budget amounts will be adjusted in 2015 to accommodate the new bonds. The sale of the new bonds is scheduled to close in late November of 2014.

City of Fayetteville, Arkansas
2015 Operating Budget
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Contribution from Advertising/Promotion | $ 680,417 | $ 696,000 | $ 675,400 | $ 690,000 |
| Interest Income | 15 | 0 | 0 | 0 |
| Total Revenues | 680,432 | 696,000 | 675,400 | 690,000 |
| Expenses: | | | | |
| Audit Expense | 550 | 600 | 600 | 600 |
| Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Interest Expense | 69,122 | 48,634 | 46,945 | 23,075 |
| Town Center Expense | 1,904 | 2,825 | 1,905 | 2,000 |
| Paying Agent Fees | 13,492 | 18,941 | 13,493 | 14,325 |
| Total Expenses | 695,068 | 696,000 | 687,943 | 690,000 |
| Budget Gain / (Loss) | $ (14,636) | $ 0 | $ (12,543) | $ 0 |
| Total Budget | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 3,433,983 | $ 3,661,587 | $ 3,661,587 | $ 3,906,284 |
| Budget Gain / (Loss) | (14,636) | 0 | (12,543) | 0 |
| Plus: Bond Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Less: Depreciation Expense | (367,760) | (367,760) | (367,760) | (367,760) |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

| NET ASSET ANALYSIS | | | | |
|---|---|---|---|---|
| Net Investment in Capital Assets | $ 3,498,693 | $ 3,130,933 | $ 3,130,933 | $ 2,763,173 |
| Restricted for Prepaids/Debt Service | 156,268 | 156,268 | 156,268 | 156,268 |
| Unrestricted | 6,626 | 631,626 | 619,083 | 1,269,083 |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

Note: Ending net assets represent investments in the Town Center building and attached garage.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Town Center Expense Program (9600): | | | | |
| Services and Charges | $ 2,454 | $ 3,425 | $ 2,505 | $ 2,600 |
| Debt Service | 692,614 | 692,575 | 685,438 | 687,400 |
| | 695,068 | 696,000 | 687,943 | 690,000 |
| Total Citywide Activity | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |
| Total Fund | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

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# Police Pension Fund (6800)

The **Police Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified police personnel. Operations of this fund are controlled by the Police Pension Board. Revenues include insurance premium tax distributions, a special City property tax, and special fees and forfeitures.

City of Fayetteville, Arkansas
2015 Operating Budget
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 498,888 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 213,971 | 212,100 | 221,399 | 221,400 |
| Fines & Forfeitures | 125,196 | 112,800 | 99,900 | 100,090 |
| Investment Earnings | 197,239 | 172,100 | 178,600 | 178,510 |
| Gain/Loss on Sale of Investments | 160,067 | 0 | 476,000 | 0 |
| Gain/Loss in Fair Value of Investments | 95,443 | 0 | 0 | 0 |
| Other | 2,094 | 0 | 4,210 | 0 |
| Transfer from Gen Prop Tax | 0 | 0 | 0 | 0 |
| Transfer from Gen Ins Turnback | 0 | 0 | 0 | 0 |
| Total Revenues | 1,292,898 | 1,006,000 | 1,503,609 | 1,052,000 |
| **Expenses:** | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 150 | 150 | 0 |
| Bank Service Charges | 99 | 250 | 250 | 725 |
| Benefit Payments | 1,605,532 | 1,605,000 | 1,605,000 | 1,606,525 |
| Materials and Supplies | 57 | 100 | 100 | 250 |
| Total Expenses | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Budget Gain / (Loss) | $ (316,190) | $ (603,000) | $ (105,391) | $ (559,000) |
| Total Budget | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 7,854,503 | $ 7,538,313 | $ 7,538,313 | $ 7,432,922 |
| Budget Gain / (Loss) | (316,190) | (603,000) | (105,391) | (559,000) |
| Ending Total Net Assets | $ 7,538,313 | $ 6,935,313 | $ 7,432,922 | $ 6,873,922 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Police Pension Expense Program (9800): | | | | |
| Materials and Supplies | $ 57 | $ 100 | $ 100 | $ 250 |
| Services and Charges | 1,609,031 | 1,608,900 | 1,608,900 | 1,610,750 |
| | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Total Citywide Activity | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |
| Total Fund | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

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# Fire Pension Fund (6810)

The **Fire Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified fire personnel. Operations of this fund are controlled by the Fire Pension Board. Revenues include the proceeds of a special City property tax and insurance premium tax distributions from the State.

City of Fayetteville, Arkansas
2015 Operating Budget
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,886 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 264,296 | 276,563 | 287,844 | 301,300 |
| Investment Earnings | 115,895 | 95,000 | 102,840 | 98,700 |
| Gain/Loss on Sale of Investments | 93,762 | 0 | 133,256 | 0 |
| Gain/Loss in Fair Value of Investments | 376,760 | 0 | 0 | 0 |
| Other | 11 | 0 | 305 | 0 |
| Total Revenues | 1,349,610 | 880,563 | 1,047,745 | 952,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 3,000 | 3,000 | 3,000 |
| Bank Service Charges | 53 | 150 | 150 | 150 |
| Benefit Payments | 1,432,524 | 1,422,563 | 1,422,563 | 1,428,123 |
| Materials and Supplies | 0 | 100 | 100 | 100 |
| Services and Charges | 250 | 250 | 250 | 127 |
| Total Expenses | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Budget Gain / (Loss) | $ (86,617) | $ (549,000) | $ (381,818) | $ (483,000) |
| Total Budget | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 4,711,473 | $ 4,624,856 | $ 4,624,856 | $ 4,243,038 |
| Budget Gain / (Loss) | (86,617) | (549,000) | (381,818) | (483,000) |
| Ending Total Net Assets | $ 4,624,856 | $ 4,075,856 | $ 4,243,038 | $ 3,760,038 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Fire Pension Expense Program (9810): | | | | |
| Materials and Supplies | $ 0 | $ 100 | $ 100 | $ 100 |
| Services and Charges | 1,436,227 | 1,429,463 | 1,429,463 | 1,434,900 |
| | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Total Citywide Activity | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |
| Total Fund | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

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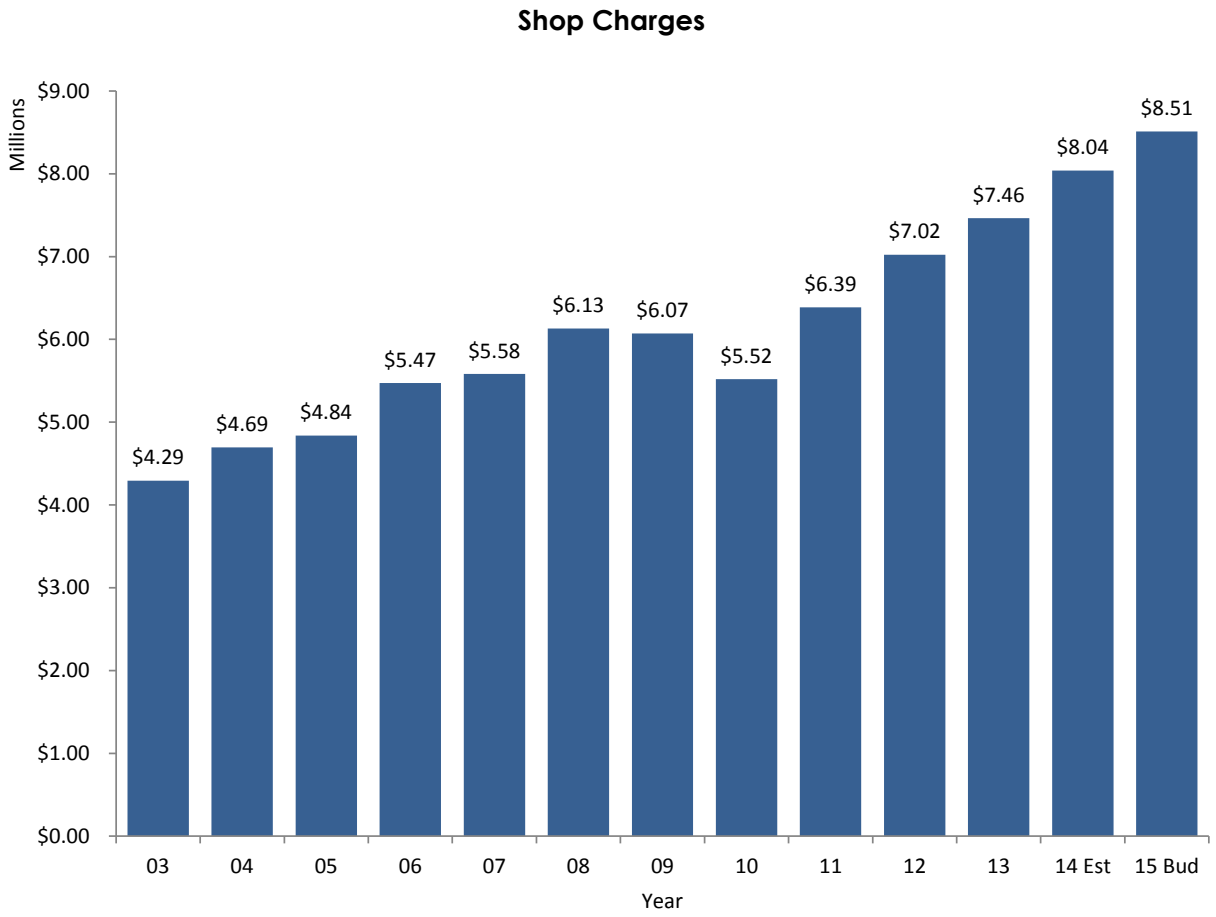
# Shop Fund (9700)

The **Shop Fund** is an internal service fund that provides for all the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. Increases in 2015 operational costs can be attributed to additional parts and supply purchases, fuel expense, insurance, and contract services for repairs that cannot be performed by staff. These operational increases are a result of fleet expansions and increased equipment usage. On a cash basis, revenues will exceed expenditures after capital for 2015.

## Shop Fund Revenues

Shop Charges (Replacement Charges, Motorpool and Maintenance Charges, Shop Overhead Charges, Shop Overhead Insurance Charges, and Fuel Charges) as a whole make up 99.3% of total Shop Fund. These revenues are budgeted at $8,511,300 for 2015. These can be broken down in components as follows. The Replacement Charges ($4,188,780) is the amount Fleet Operations collects to purchase replacement vehicles and equipment. Motorpool and Maintenance Charges ($1,840,560), Shop Overhead Charges ($556,920) and Shop Overhead Insurance Charges ($167,040) are the monthly fees user divisions pay to the Shop Fund for the on-going maintenance that is provided for the life of the vehicles and equipment. Fuel Charges ($1,758,000) represents revenue received from charging out the cost of gasoline to the user divisions.



City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Maintenance Charges | $ 25,230 | $ 28,000 | $ 30,800 | $ 27,600 |
| Fuel Charges | 1,572,822 | 1,777,100 | 1,631,700 | 1,758,000 |
| Replacement Charges | 3,747,226 | 3,999,300 | 4,003,200 | 4,188,780 |
| Motor Pool Charges | 1,563,287 | 1,664,700 | 1,664,600 | 1,812,960 |
| Shop Overhead Charges | 426,348 | 561,600 | 563,500 | 556,920 |
| Shop Overhead Insurance | 129,182 | 144,300 | 144,700 | 167,040 |
| Shop Rental Pool Revenue | 23,244 | 18,000 | 12,600 | 18,000 |
| Other | 39,377 | 0 | 56,900 | 0 |
| Interest Income | 5,809 | 35,000 | 49,100 | 36,700 |
| Total Revenues | 7,532,525 | 8,228,000 | 8,157,100 | 8,566,000 |
| **Expenses:** | | | | |
| Vehicle Maintenance | 2,794,938 | 2,982,086 | 2,982,086 | 3,021,602 |
| Gasoline/Diesel Expense | 1,519,367 | 1,741,000 | 1,741,000 | 1,708,398 |
| Total Expenses | 4,314,305 | 4,723,086 | 4,723,086 | 4,730,000 |
| Budget Gain / (Loss) Before Capital | $ 3,218,220 | $ 3,504,914 | $ 3,434,014 | $ 3,836,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Gain/Loss Sale of Assets | 524,602 | 250,000 | 674,609 | 0 |
| Transfer from General | 104,668 | 20,500 | 20,500 | 0 |
| Transfer from Street | 0 | 12,000 | 12,000 | 0 |
| Transfer from Sales Tax Capital | 7,004 | 0 | 0 | 0 |
| Transfer from Airport | 27,275 | 0 | 0 | 0 |
| Capital Expenditures | (5,748,759) | (6,115,121) | (6,115,121) | (3,726,000) |
| Transfer to General | (5,874) | 0 | 0 | 0 |
| Total Capital Revenues / (Expenses) | (5,091,084) | (5,832,621) | (5,408,012) | (3,726,000) |
| Budget Gain / (Loss) | $ (1,872,864) | $ (2,327,707) | $ (1,973,998) | $ 110,000 |
| Total Budget | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 18,480,614 | $ 19,657,487 | $ 19,657,487 | $ 20,916,989 |
| Budget Gain / (Loss) | (1,872,864) | (2,327,707) | (1,973,998) | 110,000 |
| Plus: Gain Capital Expenditures | 5,748,759 | 6,115,121 | 6,115,121 | 3,726,000 |
| Less: Depreciation Expense | (2,699,022) | (2,881,621) | (2,881,621) | (3,054,520) |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 12,340,005 | $ 15,573,505 | $ 15,573,505 | $ 16,244,985 |
| Unrestricted | 7,317,482 | 4,989,775 | 5,343,484 | 5,453,484 |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |

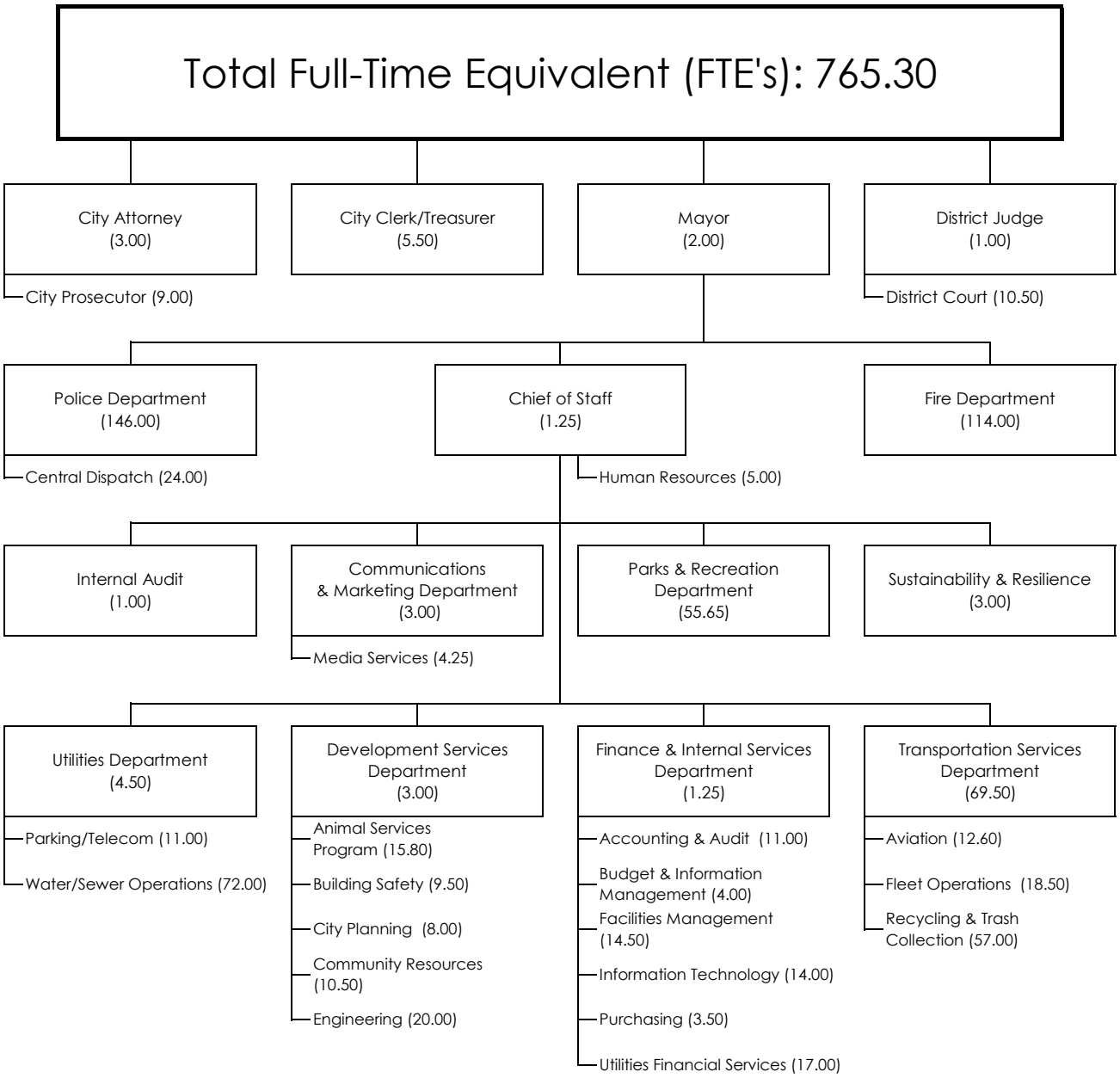
City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Vehicle Maintenance Program (1910): | | | | |
| Personnel Services | $ 1,043,584 | $ 1,132,539 | $ 1,132,539 | $ 1,125,137 |
| Materials and Supplies | 2,417,647 | 2,645,065 | 2,645,065 | 2,639,195 |
| Services and Charges | 431,304 | 506,368 | 506,368 | 510,724 |
| Motorpool Charges | 56,613 | 57,573 | 57,573 | 56,778 |
| Cost allocation | 318,468 | 318,468 | 318,468 | 342,348 |
| Maintenance | 45,389 | 55,487 | 55,487 | 55,818 |
| Capital | 0 | 6,000 | 6,000 | 9,000 |
| Operating Transfers | 5,874 | 0 | 0 | 0 |
| | 4,318,879 | 4,721,500 | 4,721,500 | 4,739,000 |
| Capital Expense Program (1920): | | | | |
| Materials and Supplies | 321 | 4,800 | 4,800 | 0 |
| Services and Charges | 979 | 2,786 | 2,786 | 0 |
| Capital | 5,748,759 | 6,109,121 | 6,109,121 | 3,717,000 |
| | 5,750,059 | 6,116,707 | 6,116,707 | 3,717,000 |
| Total Transportation Services Activity | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |
| Total Fund | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

# CITY OF FAYETTEVILLE, ARKANSAS
# PERSONNEL SECTION

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 15.50 frozen FTE's.

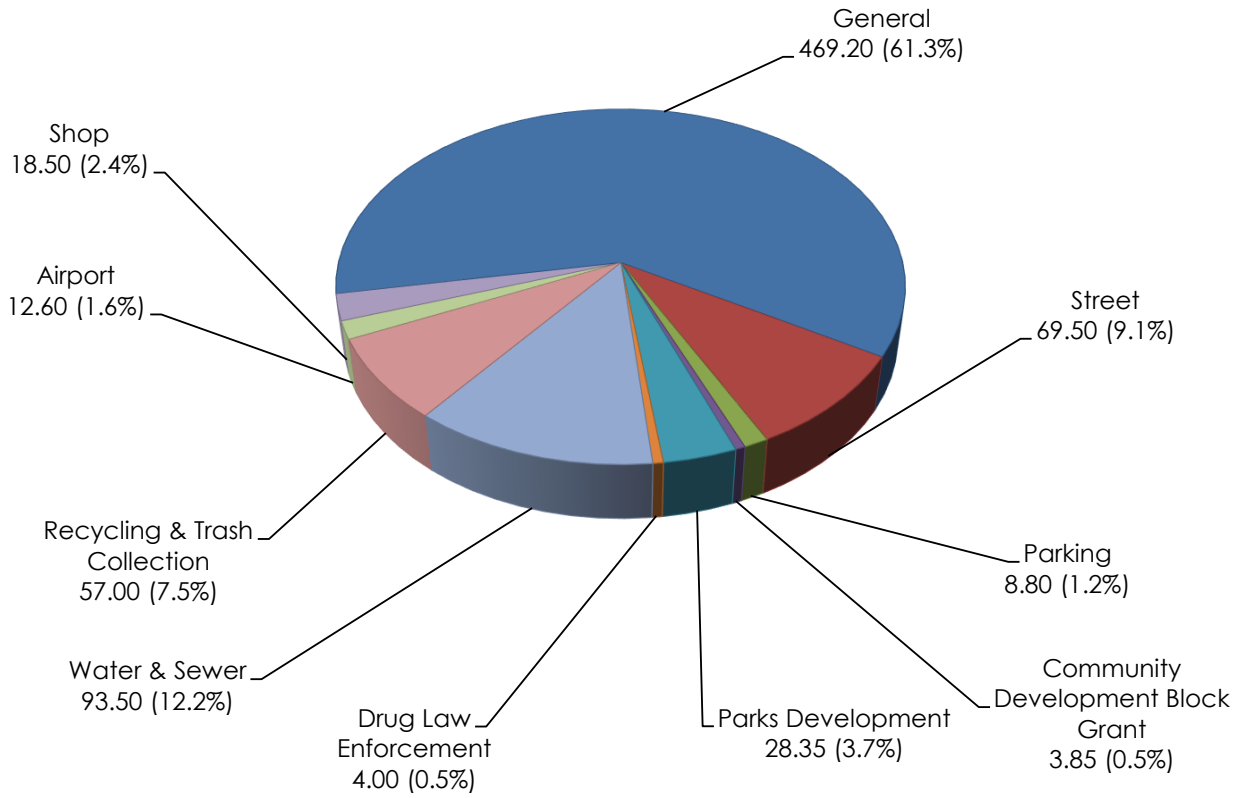
The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



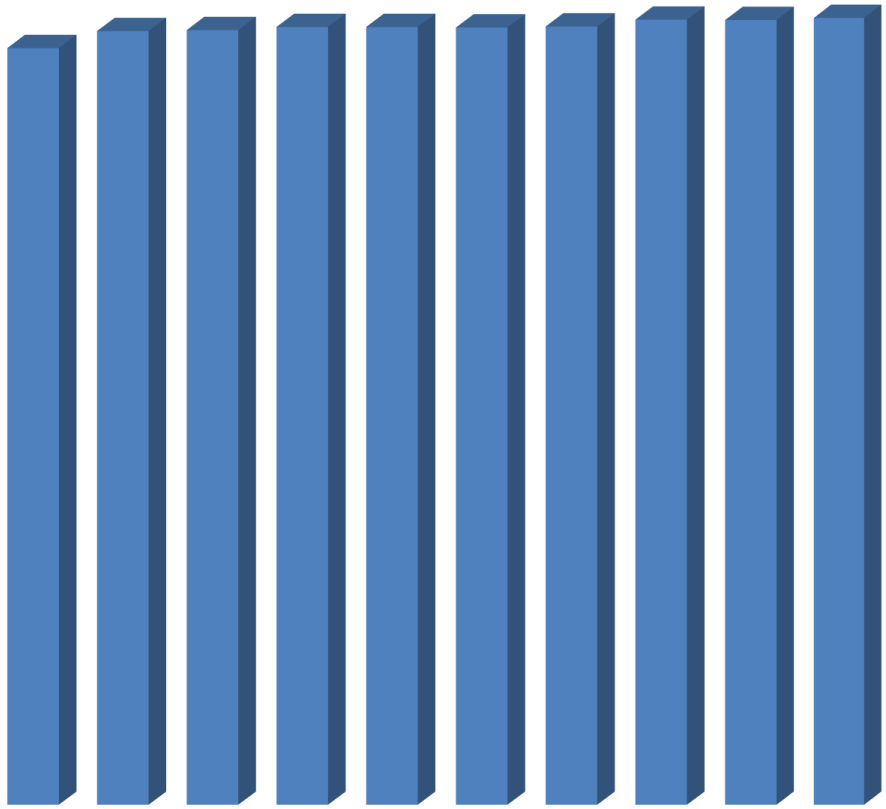
City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.30 FTE's)**



City of Fayetteville, Arkansas
Personnel History by Funding Source (2006-2015)



| Fund | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General | 474.63 | 483.13 | 482.33 | 482.33 | 480.13 | 470.55 | 470.60 | 471.50 | 469.20 | 469.20 |
| Street | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 69.50 |
| Parking | - | 1.00 | 1.00 | 1.00 | 3.50 | 6.00 | 7.00 | 6.80 | 8.80 | 8.80 |
| Community Development Block Grant | 4.75 | 4.75 | 4.75 | 4.75 | 4.55 | 4.55 | 4.55 | 3.85 | 3.85 | 3.85 |
| Parks Development | 19.05 | 20.05 | 21.85 | 21.85 | 21.85 | 27.40 | 27.35 | 27.35 | 27.35 | 28.35 |
| Drug Law Enforcement | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Water & Sewer | 90.50 | 91.50 | 91.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 |
| Recycling & Trash Collection | 51.60 | 55.60 | 55.60 | 56.60 | 56.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 |
| Airport | 5.50 | 5.50 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 | 12.60 | 12.60 | 12.60 |
| Shop | 17.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| **1010 - GENERAL FUND:** | | | | | |
| 0150 - Mayor's Administration | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 0210 - City Attorney | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0310 - City Prosecutor | 9.00 | 9.00 | 9.00 | - | 9.00 |
| 0400 - District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 0550 - Communications | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0600 - Media Services | 4.25 | 4.25 | 4.25 | - | 4.25 |
| 0700 - Chief of Staff | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 0750 - Internal Consulting | 1.00 | - | - | - | - |
| 1100 - Chief Financial Officer | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 1210 - Human Resource Operations | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| 1310 - Accounting & Audit | 11.50 | 11.00 | 11.00 | - | 11.00 |
| 1330 - Budget & Information Management | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| 1360 - Internal Audit | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 1380 - Utilities Management | 2.20 | 2.20 | 2.20 | - | 2.20 |
| 1410 - General Maintenance | 8.00 | 8.00 | 7.50 | 0.50 | 8.00 |
| 1420 - Janitorial | 6.50 | 6.50 | 6.50 | - | 6.50 |
| 1510 - City Clerk/Treasurer | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 1610 - Purchasing | 3.50 | 3.50 | 3.50 | - | 3.50 |
| 1710 - Information Technology | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| 2010 - Criminal Cases | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2020 - Probation & Fine Collection | 0.50 | 0.50 | 0.50 | - | 0.50 |
| 2030 - Small Claims & Civil Cases | 4.50 | 4.50 | 4.50 | - | 4.50 |
| 2600 - Central Dispatch | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| 2710 - Animal Patrol/Emergency Response | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2720 - Animal Shelter | 8.30 | 8.30 | 8.30 | - | 8.30 |
| 2730 - Veterinarian/Clinic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 2900 - Police Support Services | 35.00 | 36.00 | 35.00 | 1.00 | 36.00 |
| 2940 - Police Patrol | 108.60 | 106.00 | 105.50 | 0.50 | 106.00 |
| 3010 - Fire Prevention | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 3020 - Fire Operations | 107.00 | 107.00 | 105.00 | 2.00 | 107.00 |
| 3030 - Fire Training | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 5210 - Swimming Pool | 4.35 | 4.35 | 4.35 | - | 4.35 |
| 5220 - Parks Administration/Recreation Programs | 7.40 | 7.70 | 7.70 | - | 7.70 |
| 5250 - Lake Maintenance | 0.15 | 0.15 | 0.15 | - | 0.15 |
| 5260 - Parks Maintenance | 12.10 | 12.10 | 10.10 | 2.00 | 12.10 |
| 5280 - Yvonne Richardson Community Center | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6200 - Development Services Director | 2.00 | 3.00 | 3.00 | - | 3.00 |
| 6210 - Engineering Design Services | 6.00 | 5.00 | 5.00 | - | 5.00 |
| 6220 - Engineering Operations & Administration | 8.00 | 8.00 | 8.00 | - | 8.00 |
| 6230 - Engineering Land Acquisition | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 6240 - Engineering Public Construction | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 6300 - City Planning | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| 6310 - Sustainability & Resilience | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6400 - Building Safety | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| 6420 - Code Compliance | 6.65 | 6.65 | 6.65 | - | 6.65 |
| | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **2100 - STREET FUND:** | | | | | |
| 4100 - Operations & Administration | 8.00 | 9.00 | 9.00 | - | 9.00 |
| 4110 - Right-of-Way Maintenance | 3.50 | 4.00 | 5.00 | - | 5.00 |
| 4120 - Street Maintenance | 24.00 | 20.00 | 20.00 | - | 20.00 |
| 4130 - Drainage Maintenance | 7.50 | 10.00 | 10.00 | - | 10.00 |
| 5315 - Traffic Engineering & Planning | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 5520 - Trail Construction | 9.50 | 9.50 | 9.50 | - | 9.50 |
| 5530 - Sidewalks | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| **2130 - PARKING FUND:** | | | | | |
| 9130 - Off-Street Parking | 4.30 | 4.30 | 4.30 | - | 4.30 |
| 9131 - Entertainment District Parking | 2.50 | 4.50 | 4.50 | - | 4.50 |
| | 6.80 | 8.80 | 8.80 | - | 8.80 |
| **2180 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND:** | | | | | |
| 4930 - Administration & Planning | 1.05 | 1.05 | 1.05 | - | 1.05 |
| 4940 - Housing Services | 1.80 | 1.80 | 1.80 | - | 1.80 |
| 4945 - Redevelopment | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.85 | 3.85 | 3.85 | - | 3.85 |
| **2250 - PARKS DEVELOPMENT FUND:** | | | | | |
| 9250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| | 27.35 | 27.35 | 28.35 | - | 28.35 |
| **2930 - DRUG LAW ENFORCEMENT FUND:** | | | | | |
| 2960 - Drug Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| | 4.00 | 4.00 | 4.00 | - | 4.00 |
| **5400 - WATER & SEWER FUND:** | | | | | |
| 1800 - Utilities Director | 1.50 | 1.50 | 1.50 | - | 1.50 |
| 1810 - Utilities Financial Services | 17.00 | 17.00 | 17.00 | - | 17.00 |
| 1820 - Meter Reading | 15.00 | 15.00 | 15.00 | - | 15.00 |
| 1830 - Meter Maintenance & Backflow Prevention | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 4000 - Operations & Administration | 11.00 | 11.00 | 11.00 | - | 11.00 |
| 4020 - Utilities Project Management | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 4310 - Water Distribution Maintenance | 15.35 | 15.35 | 15.35 | - | 15.35 |
| 4330 - Water Storage & Pump Maintenance | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 4410 - Sewer Mains Maintenance | 19.35 | 19.35 | 19.35 | - | 19.35 |
| 5620 - Water & Sewer Connections | 3.30 | 3.30 | 3.30 | - | 3.30 |
| | 93.50 | 93.50 | 93.50 | - | 93.50 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **5500 - Recycling & Trash Collection** | | | | | |
| 5000 - Operations & Administration | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 5010 - Commercial Collections | 11.50 | 11.50 | 11.50 | - | 11.50 |
| 5020 - Residential Collections | 10.00 | 10.00 | 10.00 | - | 10.00 |
| 5030 - Commercial Drop Box Collections | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5040 - Transfer Station | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5060 - Recycling | 19.50 | 18.50 | 18.50 | - | 18.50 |
| 5070 - Composting | 6.00 | 7.00 | 7.00 | - | 7.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| **5550 - AIRPORT FUND:** | | | | | |
| 3940 - Airport Administration | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 3950 - Airport Maintenance | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| 3955 - Airport Operations | 6.60 | 6.60 | 6.60 | - | 6.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| **9700 - SHOP FUND:** | | | | | |
| 1910 - Vehicle Maintenance | 18.50 | 18.50 | 18.50 | - | 18.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **Parks Development Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Street Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

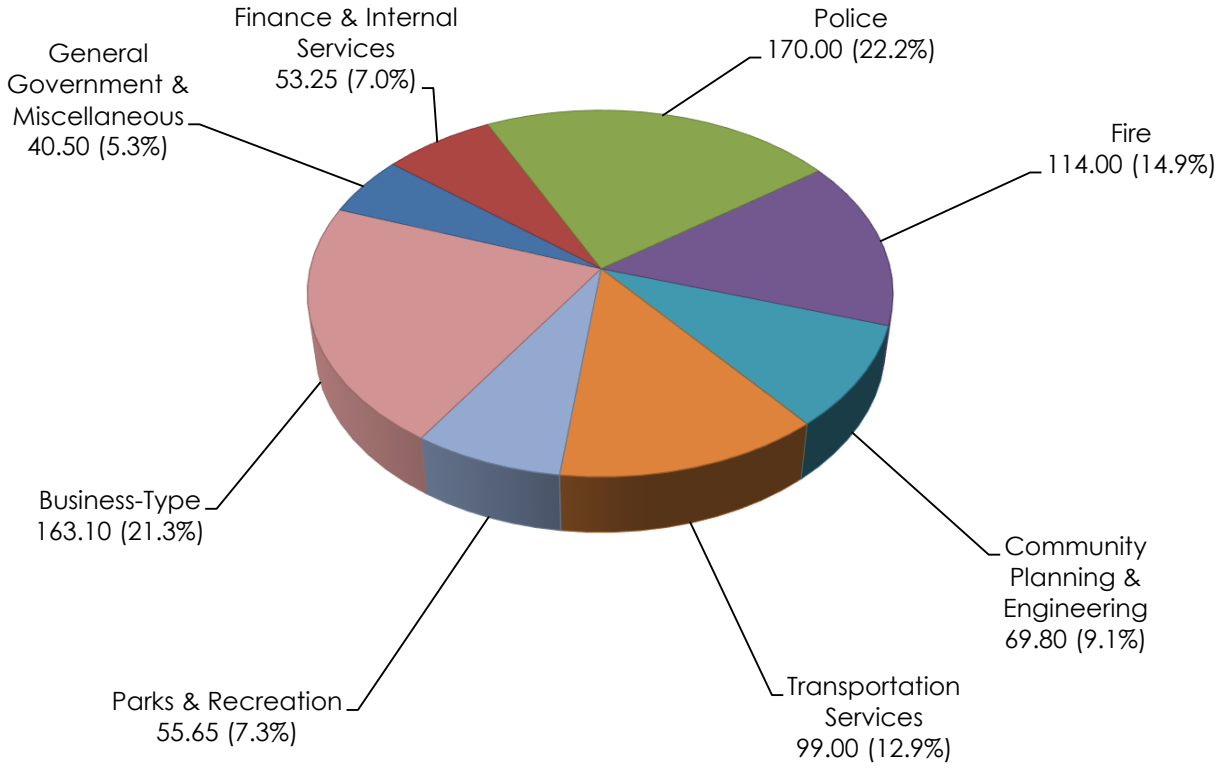
1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the Parks Development Fund.

2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Street Fund.

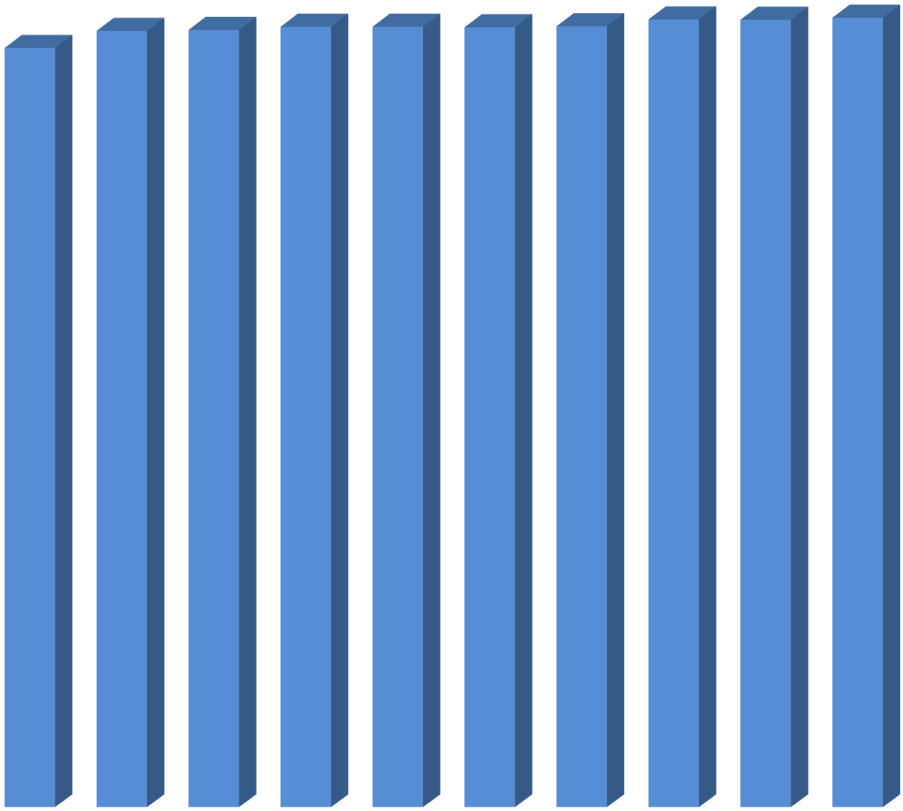
City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.30 FTE's)**



City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division | 11.50 | 11.50 | 11.50 | - | 11.50 |
| Chief of Staff Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division | 1.00 | - | - | - | - |
| Communications & Marketing Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |
| Budget & Information Management Division | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| **POLICE ACTIVITY:** | | | | | |
| Police Division | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| **FIRE ACTIVITY:** | | | | | |
| Fire Division | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| Community Resources Division | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Parking & Telecommunications Division | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division: | | | | | |
| Mayor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Mayor's Office Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division: | | | | | |
| City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Paralegal City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division: | | | | | |
| Prosecuting Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Prosecutor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager/Hot Check Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Legal Assistant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Legal Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Hot Check Program Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Prosecutor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Law Clerk | 0.50 | 1.00 | 1.00 | - | 1.00 |
| Clerk | 0.50 | - | - | - | - |
| | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division: | | | | | |
| City Clerk/Treasurer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Document Management Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Clerk Codifier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division: | | | | | |
| District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| District Court Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Court Services Officer | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Lead Court Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Court Clerk II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Deputy Court Clerk I | 6.00 | 6.00 | 6.00 | - | 6.00 |
| | 11.50 | 11.50 | 11.50 | - | 11.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Chief of Staff Division: | | | | | |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division: | | | | | |
| Internal Auditor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division: | | | | | |
| Director Internal Consulting | 1.00 | - | - | - | - |
| | 1.00 | - | - | - | - |
| Communications & Marketing Division: | | | | | |
| Communications & Marketing Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Outreach Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division: | | | | | |
| Media Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Video Production Technician | 2.25 | 2.25 | 2.25 | - | 2.25 |
| Programming Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division: | | | | | |
| Finance Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division: | | | | | |
| Accounting Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Investment & Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Payroll & Pension | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Contract/Grant Financial Accountant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fixed Assets/Investment Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Revenues | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Payroll | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Payables | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Receivable | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Data Entry | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Intern I | 0.50 | - | - | - | - |
| | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division: | | | | | |
| Construction & Contract Manager | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| HVAC Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker II - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Operations Assistant - Building Maintenance | - | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - Building Maintenance | 1.00 | - | - | - | - |
| Maintenance Worker I - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Custodian | 6.50 | 6.50 | 6.50 | - | 6.50 |
| | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Budget & Information Management Division: | | | | | |
| Budget Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Research Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Analyst - Budget | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Budget Analyst | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division: | | | | | |
| Human Resources Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Human Resources Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Benefits Administrator | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Human Resources Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division: | | | | | |
| Information Technology Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Project Manager | - | 1.00 | - | 1.00 | 1.00 |
| Senior Programmer/Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Network Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Database Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Technician II | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Help Desk Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division: | | | | | |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Agent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **POLICE ACTIVITY:** | | | | | |
| Police Division: | | | | | |
| Police Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Chief of Police | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Police Captain | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Manager - Police | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Lieutenant | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Sergeant | 15.00 | 15.00 | 15.00 | - | 15.00 |
| Police Corporal | 59.00 | 58.00 | 58.00 | - | 58.00 |
| Property/Evidence Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Evidence Technician | - | 2.00 | 2.00 | - | 2.00 |
| Senior Crime Scene Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Officer | 36.00 | 37.00 | 37.00 | - | 37.00 |
| Senior Police Support Specialist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Police Support Specialist | 7.50 | 6.50 | 6.50 | - | 6.50 |
| Senior Secretary - Police | 5.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Police Clerk | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Transcriptionist | 1.50 | 1.50 | 1.00 | 0.50 | 1.50 |
| Police Clerk Imaging | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Park Patrol | 1.10 | 0.50 | 0.50 | - | 0.50 |
| | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division: | | | | | |
| Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatch Shift Supervisor | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatch Trainer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatcher III | 8.00 | 6.00 | 6.00 | - | 6.00 |
| Dispatcher II | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatcher I | 8.00 | 11.00 | 10.00 | 1.00 | 11.00 |
| | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FIRE ACTIVITY:** | | | | | |
| Fire Division: | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Fire Chief | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Battalion Chief - Fire Marshall | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Battalion Chief - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain | 30.00 | 30.00 | 30.00 | - | 30.00 |
| Fire Captain - Assistant Fire Marshall | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Captain - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain - Safety Officer | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Financial Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Driver/Operator/Firefighter | 27.00 | 27.00 | 27.00 | - | 27.00 |
| Firefighter | 40.00 | 40.00 | 39.00 | 1.00 | 40.00 |
| Life Safety Education Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division: | | | | | |
| Sustainability & Resilience Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Long Range | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Sustainability Project Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Designer & Project Coordinator | 1.00 | - | - | - | - |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division: | | | | | |
| Development Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Services Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business License Clerk | - | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division: | | | | | |
| City Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Engineer | 2.00 | - | - | - | - |
| Staff Engineer | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Review Engineer | 1.00 | - | - | - | - |
| Trails Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Surveyor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Land Agent II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Public Works Inspection Manager | 1.00 | - | - | - | - |
| Engineering Design Manager | - | 1.00 | 1.00 | - | 1.00 |
| Development Construction Manager | - | 1.00 | 1.00 | - | 1.00 |
| PW Sidewalk/ADA Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Staff Engineer (Unlicensed) | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Land Agent I | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CAD Drafter | 2.00 | 2.00 | 2.00 | - | 2.00 |
| PW Projects Inspector | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Land Survey Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Engineering Services Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division: | | | | | |
| City Planning Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Current Planning | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Planning Technician - Current Planning | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Residential Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Permit Clerk | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Community Resources Division: | | | | | |
| Community Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Services Project Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Community Resources | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Technician | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| CDBG Programs Assistant | - | 0.50 | 0.50 | - | 0.50 |
| Housing Manager | 1.00 | - | - | - | - |
| Redevelopment Officer | 1.00 | - | - | - | - |
| Housing Assistant | 0.50 | - | - | - | - |
| | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division: | | | | | |
| Building Safety Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Building Official - Plans Examiner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspector - Commercial & Residential | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Inspector - Residential | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| Commercial Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspections Clerk | 1.50 | 1.00 | - | 1.00 | 1.00 |
| Clerk Typist | 0.50 | 0.50 | - | 0.50 | 0.50 |
| | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division: | | | | | |
| Veterinarian | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Officer | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Animal Services Technician | - | 2.00 | 2.00 | - | 2.00 |
| Shelter Attendant | 6.80 | 6.80 | 6.80 | - | 6.80 |
| Veterinary Assistant | 1.00 | - | - | - | - |
| Secretary - Animal Services | 1.00 | - | - | - | - |
| | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division: | | | | | |
| Transportation Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Management Accounting Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Transportation Manager | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Field Operations Supervisor | 2.00 | 2.00 | 1.00 | - | 1.00 |
| Traffic Control Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Transportation | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Financial Coordinator - Operations | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Traffic Signal Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Crew Leader - Transportation | 1.00 | 1.00 | 3.00 | - | 3.00 |
| Maintenance Worker - Transportation Facility | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction Lead Worker | 7.00 | 8.00 | 7.00 | - | 7.00 |
| Traffic Technician | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Operations Assistant | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Construction | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Asphalt | 5.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Concrete | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Drainage | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Right of Way | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Trails | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Transportation | 21.00 | 21.00 | 22.00 | - | 22.00 |
| Maintenance Worker I - Transportation | 5.50 | 5.50 | 5.50 | - | 5.50 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division: | | | | | |
| Fleet Operations Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Services Support Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Equipment Mechanic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fleet Warranty/Materials Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic III | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Automotive Parts Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Equipment Mechanic I | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Fleet Operations Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Maintenance Worker | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Parking & Telecommunications Division: | | | | | |
| Parking & Telecommunications Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Telecommunications Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Parking | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Account Clerk - Parking | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Parking Enforcement Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Parking Attendant | - | 2.00 | 2.00 | - | 2.00 |
| | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division: | | | | | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planning Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planner II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Horticulturist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Park Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Urban Forester | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Volunteer & Community Programs Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Athletic Fields | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Soccer | 1.00 | 1.00 | 2.00 | - | 2.00 |
| Maintenance Worker - Parks Facilities | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Crew Leader - Forestry Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Grounds Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader Turf | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager Youth Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Program Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Recreations Coordinator | 1.00 | - | - | - | - |
| Horticultural Assistant II | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Secretary - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Parks | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Recreation Programs Assistant | 0.60 | 0.80 | 0.80 | - | 0.80 |
| Maintenance Worker III - Parks | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Urban Forestry Secretary | 1.00 | - | - | - | - |
| Maintenance Worker II - Parks | 7.00 | 7.00 | 5.00 | 2.00 | 7.00 |
| Maintenance Worker I - Parks | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Urban Forestry Intern | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Pool Manager | 0.35 | 0.35 | 0.35 | - | 0.35 |
| Assistant Pool Manager | 0.40 | 0.40 | 0.40 | - | 0.40 |
| YRCC Recreation Assistant | 0.40 | 0.20 | 0.20 | - | 0.20 |
| Camp Counselor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Site Supervisor | 0.65 | 0.95 | 0.95 | - | 0.95 |
| Lifeguard | 2.87 | 2.87 | 2.87 | - | 2.87 |
| Pool Cashier | 0.33 | 0.33 | 0.33 | - | 0.33 |
| | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division: | | | | | |
| Billing & Collections Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Financial Analyst - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Billing & Collections Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Billing | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Customer Service Representative Cashier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Customer Service Representative I | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division: | | | | | |
| Utilities Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Utilities Technical & Design Team Leader | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction & Contract Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Project Coordinator - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division: | | | | | |
| Water & Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Water/Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Technical Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Superintendent - Water & Wastewater | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Lead Warehouse Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Pump & Tank Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| GIS Technician - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Meter Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Water/License | 12.00 | 12.00 | 12.00 | - | 12.00 |
| Office Manager - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Water/Sewer License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Meter Maintenance Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Operations Clerk - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Warehouse Attendant - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Meter Reader | 9.00 | 9.00 | 9.00 | - | 9.00 |
| Maintenance Worker IV - Water/Sewer No License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Maintenance Worker III - Water/Sewer | 13.00 | 13.00 | 13.00 | - | 13.00 |
| | 72.00 | 72.00 | 72.00 | - | 72.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Recycling & Trash Collection Division: | | | | | |
| Solid Waste Director | 1.00 | - | - | - | - |
| Recycling & Trash Collection Director | - | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Waste Reduction Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Commercial Representative | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager - Solid Waste | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader II SW | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Relief Driver | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Recycling Attendant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Route Driver | 38.00 | 38.00 | 38.00 | - | 38.00 |
| Maintenance Worker III - Recycling & Trash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Scale House Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| SW Facility Maintenance Worker | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division: | | | | | |
| Airport Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Maintenance Worker Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Airport | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Administrative Assistant - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Technician | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Airport Customer Service Representative | 1.60 | 1.60 | 1.60 | - | 1.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Internal Consulting Division: | | | | |
| Director of Internal Consulting | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | |
| IT Project Manager | - | 1.00 | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | - | - | - |
| Police Officer | 4.00 | - | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | - | - | - |
| Central Dispatch Division: | | | | |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | |
| Fire Division: | | | | |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | - | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | |
| Engineering Division: | | | | |
| Assistant City Engineer | 1.00 | - | - | - |
| City Planning Division: | | | | |
| Director of Current Planning | 1.00 | - | - | - |
| Planner - Current Planning | - | 1.00 | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | |
| Building Official - Safety | 1.00 | - | - | - |
| Inspector - Residential | - | 1.00 | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.00 | 1.00 | 41,925 |
| Clerk Typist | - | 0.50 | 0.50 | 14,242 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | - | - | - |
| Maintenance Worker II - Parks | 1.00 | 2.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 21.60 | 14.50 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 22.60 | 15.50 | 15.50 | $ 828,748 |
| | - | - | | |

**CITY OF FAYETTEVILLE, ARKANSAS**
**CAPITAL IMPROVEMENTS PROGRAM**

Since 1988, the City of Fayetteville has produced a five year Capital Improvements Program (CIP). The CIP examines the infrastructure and capital needs of the City for the next five years. The CIP is reviewed and updated biennially to reflect the changing needs of the community and changes in available funding for financing capital projects. The CIP should be considered as a financial planning tool that lists the City's capital improvement projects and schedules the projects for funding and implementation. The CIP should also be considered one of the primary policy making instruments utilized by the Mayor and City Council. The City's practice has been to adopt the CIP for the forthcoming five year period and then incorporate the projects for the following two years into the next two budget processes.

The subsequent pages provide a summary of the 2015 Capital Improvements Program listed by improvement area, followed by a listing of the capital projects which the City plans for 2015.

**2015 Capital Improvements (By Funding Source) Compared to Approved CIP**

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Street Fund: | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 |
| Sidewalk Improvements | 1,250,000 | 750,000 |
| Winter Weather Operations Center | 400,000 | 400,000 |
| | 2,150,000 | 1,650,000 |
| Parking Fund: | | |
| Parking Lot Improvements & Overlays | 25,000 | 25,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 |
| | 70,000 | 70,000 |
| Parks Development Fund: | | |
| Regional Park Development | 217,000 | 217,000 |
| | 217,000 | 217,000 |
| Impact Fee Fund: | | |
| Fire Impact Improvements | 80,000 | 80,000 |
| Police Impact Improvements | 90,000 | 90,000 |
| Wastewater Impact Improvements | 400,000 | 400,000 |
| Water Impact Improvements | 500,000 | 500,000 |
| | 1,070,000 | 1,070,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Sales Tax Capital Improvements Fund: | | |
| AccessFayetteville Technical Improvements | 20,000 | 20,000 |
| Animal Services Improvements | 35,000 | 35,000 |
| Audit Expense | 8,000 | 8,000 |
| Building Efficiency Improvements | 40,000 | 40,000 |
| Building Improvements | 125,000 | 125,000 |
| City Clerk Document Management Equipment | 44,000 | 44,000 |
| City Hall Audio-Visual Renovation | 100,000 | 100,000 |
| Desktop Management System | 30,000 | 30,000 |
| Digital Signage Implementation | 15,000 | 15,000 |
| Document Management | 45,000 | 45,000 |
| Drainage Maintenance | 50,000 | 50,000 |
| Employee Gym Equipment | 7,000 | 7,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 |
| Fire Apparatus Replacements | 432,000 | 432,000 |
| Fire Facility Maintenance | 125,000 | 125,000 |
| Fire Information Technology Updates | 50,000 | 50,000 |
| Fire Mobile Radios | 36,000 | 36,000 |
| Forestry and Habitat Improvement | 30,000 | 30,000 |
| Geographic Information System (GIS) | 75,000 | 75,000 |
| In-House Pavement Improvements | 1,692,000 | 1,692,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 190,000 |
| Library Computer Replacements | 35,000 | 35,000 |
| Library Material Purchases | 406,000 | 406,000 |
| Lights of the Ozarks | 23,000 | 23,000 |
| Local Area Network (LAN) Upgrade | 135,000 | 135,000 |
| Microcomputer / Printer Replacements | 87,000 | 87,000 |
| Mud Creek Trail Lighting | 250,000 | 250,000 |
| Other Drainage Improvements | 160,000 | 160,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 41,000 |
| Police Building Improvements | 35,000 | 35,000 |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 52,000 |
| Police Mobile Video System Replacement | 35,000 | 35,000 |
| Police Network/Server Replacments | 68,000 | 68,000 |
| Police Records Management System Improvements | 150,000 | 150,000 |
| Police Specialized Equipment | 21,000 | 21,000 |
| Police Technology Improvements | 15,000 | 15,000 |
| Police Unmarked Vehicles | 78,000 | 78,000 |
| Police Weapon Replacement | 8,000 | 8,000 |
| Safety and ADA | 15,000 | 15,000 |

**2015 Capital Improvements (By Funding Source) Compared to Approved CIP**

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Storage Area Network (SAN) | 70,000 | 70,000 |
| Stormwater Quality Management | 200,000 | 200,000 |
| Street ROW / Intersection / Cost Shares | 350,000 | 350,000 |
| Telecommunication Systems Upgrades | 35,000 | 35,000 |
| Television Center Digital Conversion | 100,000 | 100,000 |
| Television Center Equipment | 50,000 | 50,000 |
| Traffic Signal Improvements | 110,000 | 110,000 |
| Trail Development | 1,500,000 | 1,500,000 |
| Tree Escrow | 74,000 | 74,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 25,000 |
| Wayfinding Regional Signage Program | 60,000 | 60,000 |
| Web Security Filtering | 35,000 | 35,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 |
| Woolsey Homestead Historic Restoration Project | 70,000 | 70,000 |
| | 7,692,000 | 7,692,000 |
| Water & Sewer Fund: | | |
| Backflow Prevention Assemblies | 10,000 | 10,000 |
| Building Improvements - WWTP | 410,000 | 410,000 |
| Business Office Improvements | 20,000 | 20,000 |
| Filter Cell Replacement - WWTP | 1,000,000 | 1,000,000 |
| Phosphorus Standards Management | 50,000 | 50,000 |
| Plant Pumps & Equipment - WWTP | 270,000 | 270,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 1,000,000 |
| Sewer Rehabilitation Ramsy and Overcrest | 2,340,000 | 2,340,000 |
| Upgrade/Replace Lift Stations - WWTP | 67,000 | 67,000 |
| Utilities Technology Improvements | 12,000 | 12,000 |
| Water & Sewer Building & Office Improvements | 170,000 | 170,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 30,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 275,000 |
| Water Meters | 315,000 | 315,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 85,000 |
| Water System Rehabilitation & Replacement | 2,095,000 | 2,095,000 |
| Water/Sewer Equipment Expansions | 150,000 | 150,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,300,000 |
| | 9,599,000 | 9,599,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Solid Waste Fund: | | |
| Container Maintenance Building Upgrade | 25,000 | 25,000 |
| Solid Waste Compactors | 134,000 | 134,000 |
| Solid Waste Containers | 100,000 | 100,000 |
| Solid Waste Office & Transfer Station Expansion | 1,500,000 | 1,500,000 |
| | 1,759,000 | 1,759,000 |
| Airport Fund: | | |
| Airport Boiler Improvements | 25,000 | 25,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 75,000 |
| Airport Lighting Improvements | 20,000 | 20,000 |
| Airport Roof Replacements | 110,000 | 110,000 |
| | 230,000 | 230,000 |
| Shop Fund: | | |
| Backhoes/Loaders - Replacement | 593,000 | 593,000 |
| Construction Equipment - Replacement | 356,000 | 356,000 |
| Light/Medium Trucks - Replacement | 568,000 | 568,000 |
| Heavy Utility Vehicles - Replacement | 386,000 | 386,000 |
| Other Vehicles/Equipment - Replacement | 233,000 | 233,000 |
| Police/Passenger Vehicles - Replacement | 346,000 | 346,000 |
| Solid Waste Vehicles - Replacement | 860,000 | 860,000 |
| Tractors/Mowers - Replacement | 375,000 | 375,000 |
| | 3,717,000 | 3,717,000 |
| | $ 26,504,000 | $ 26,004,000 |

**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 through hearings at committee and ward meetings.

## 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 $10,000 are not considered capital and are normally funded through program operating budgets. Projects that cost between $5,000 and $10,000 are handled through the operating budget.

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 Recycling & Trash Collection funds. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund. Until 2008, the split as established in 2003 was equal. Prior to June 2003, the revenue was divided 75% for Sales Tax Capital Improvements Fund and 25% for General Fund. In addition, long-term debt is considered and utilized only when the City faces a project that is of such importance and sufficient financial magnitude as to warrant a bond issue.

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

Project Cost Determination

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

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

Priority Selection of Projects

The CIP will rely on priorities defined by the Mayor, City Council, 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.

City of Fayetteville, Arkansas
2015 Capital Projects
Summary by Project Category

| Project Category | Sales Tax Capital Improvement Fund | Special Revenue Funds | Enterprise Funds | Shop Fund | Total |
|---|---|---|---|---|---|
| Airport Improvements | $ 0 | $ 0 | $ 230,000 | $ 0 | $ 230,000 |
| Bridge & Drainage Improvements | 360,000 | 0 | 0 | 0 | 360,000 |
| Fire Improvements | 643,000 | 80,000 | 0 | 0 | 723,000 |
| Information Technology Improvements | 697,000 | 0 | 0 | 0 | 697,000 |
| Library Improvements | 441,000 | 0 | 0 | 0 | 441,000 |
| Parking Improvements | 0 | 70,000 | 0 | 0 | 70,000 |
| Other Capital Improvements | 692,000 | 0 | 0 | 0 | 692,000 |
| Parks & Recreation Improvements | 167,000 | 217,000 | 0 | 0 | 384,000 |
| Police Improvements | 510,000 | 90,000 | 0 | 346,000 | 946,000 |
| Recycling & Trash Collection Improvements | 0 | 0 | 1,759,000 | 860,000 | 2,619,000 |
| Street Improvements | 350,000 | 0 | 0 | 0 | 350,000 |
| Trail Improvements | 1,940,000 | 0 | 0 | 0 | 1,940,000 |
| Transportation Improvements | 1,892,000 | 1,650,000 | 0 | 0 | 3,542,000 |
| Vehicles & Equipment | 0 | 0 | 0 | 2,511,000 | 2,511,000 |
| Wastewater Treatment Improvements | 0 | 0 | 1,797,000 | 0 | 1,797,000 |
| Water & Sewer Improvements | 0 | 900,000 | 7,245,000 | 0 | 8,145,000 |
| Water & Sewer Services Improvements | 0 | 0 | 557,000 | 0 | 557,000 |
| | $ 7,692,000 | $ 3,007,000 | $ 11,588,000 | $ 3,717,000 | $ 26,004,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| **2100 - STREET:** | | | | | | |
| Transportation Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 | $ 0 | $ 0 | $ 0 | $ 1,000,000 |
| **Transportation (D800)** | | | | | | |
| Sidewalk Improvements | 750,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,250,000 |
| Winter Weather Operations Center | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| Transportation - Total | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| **2130 - PARKING:** | | | | | | |
| Other Capital Improvements | | | | | | |
| **Parking & Telecommunications (D840)** | | | | | | |
| Parking Lot Improvements and Overlays | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| Parking - Total | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| **2250 - PARKS DEVELOPMENT:** | | | | | | |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Regional Park Development | 217,000 | 120,000 | 120,000 | 0 | 0 | 457,000 |
| Community Park Improvements | 0 | 459,000 | 550,000 | 789,000 | 821,000 | 2,619,000 |
| Gulley Park Land Acquisition | 0 | 270,000 | 130,000 | 0 | 0 | 400,000 |
| | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| Parks Development - Total | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| **2300 - IMPACT FEE:** | | | | | | |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Impact Fee Improvements | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Impact Fee Improvements | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| Water & Sewer Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Wastewater Impact Fee Improvements | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Water Impact Fee Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| Impact Fee - Total | 1,070,000 | 1,075,000 | 1,080,000 | 1,085,000 | 1,090,000 | 5,400,000 |
| **4470 - SALES TAX CAPITAL IMPROVEMENTS:** | | | | | | |
| Bridge & Drainage Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Stormwater Quality Management | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Other Drainage Improvements | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 800,000 |
| | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,800,000 |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Apparatus Replacements | 432,000 | 432,000 | 1,347,000 | 865,000 | 924,000 | 4,000,000 |
| Fire Mobile Radios | 36,000 | 0 | 0 | 0 | 0 | 36,000 |
| Firefighter Safety Equipment | 0 | 30,000 | 38,000 | 8,000 | 17,000 | 93,000 |
| Fire Facility Maintenance | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 675,000 |
| Fire Information Technology Updates | 50,000 | 40,000 | 40,000 | 40,000 | 20,000 | 190,000 |
| | 643,000 | 627,000 | 1,550,000 | 1,063,000 | 1,111,000 | 4,994,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Information Technology Improvements | | | | | | |
| **Information Technology (D440)** | | | | | | |
| Local Area Network (LAN) Upgrades | 135,000 | 135,000 | 125,000 | 125,000 | 150,000 | 670,000 |
| Storage Area Network (SAN) | 70,000 | 200,000 | 40,000 | 40,000 | 40,000 | 390,000 |
| Microcomputer / Printer Replacements | 87,000 | 60,000 | 75,000 | 60,000 | 75,000 | 357,000 |
| Geographic Information System (GIS) | 75,000 | 55,000 | 60,000 | 75,000 | 60,000 | 325,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| AccessFayetteville Technical Improvement | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Document Management | 45,000 | 15,000 | 15,000 | 20,000 | 20,000 | 115,000 |
| Desktop Management System | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Hansen Version 8 Upgrade | 0 | 195,000 | 0 | 0 | 0 | 195,000 |
| Web Security Filtering | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| | 697,000 | 880,000 | 335,000 | 340,000 | 365,000 | 2,617,000 |
| Library Improvements | | | | | | |
| **Library (D150)** | | | | | | |
| Library Materials Purchases | 406,000 | 425,000 | 489,000 | 506,000 | 524,000 | 2,350,000 |
| Library Computer Replacements | 35,000 | 100,000 | 30,000 | 109,000 | 98,000 | 372,000 |
| | 441,000 | 525,000 | 519,000 | 615,000 | 622,000 | 2,722,000 |
| Other Capital Improvements | | | | | | |
| **Animal Services (D650)** | | | | | | |
| Animal Services Improvements | 35,000 | 35,000 | 5,000 | 0 | 0 | 75,000 |
| **Accounting & Audit (D510)** | | | | | | |
| Audit Expense | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| **Building Maintenance (D530)** | | | | | | |
| Building Improvements | 125,000 | 129,000 | 132,000 | 136,000 | 140,000 | 662,000 |
| **City Clerk/Treasurer (D130)** | | | | | | |
| City Clerk Document Management Equipment | 44,000 | 0 | 45,000 | 0 | 0 | 89,000 |
| **City Planning (D620)** | | | | | | |
| Comprehensive Land Use Plan Update | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Planning Commission Tablet Replacements | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| **Development Services (D600)** | | | | | | |
| Wayfinding Regional Signage Program | 60,000 | 65,000 | 0 | 0 | 0 | 125,000 |
| **Government Channel (D710)** | | | | | | |
| Television Center Digital Conversion | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| City Hall Audio-Visual Renovation | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Video Production Digital Server & Archive System | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Television Center Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Digital Signage Implementation | 15,000 | 15,000 | 0 | 0 | 0 | 30,000 |
| **Mayors Administration (D100)** | | | | | | |
| Woolsey Homestead Historic Restoration Project | 70,000 | 0 | 120,000 | 90,000 | 0 | 280,000 |
| **Parking & Telecommunications (D840)** | | | | | | |
| Telecommunication Systems Upgrades | 35,000 | 10,000 | 20,000 | 20,000 | 20,000 | 105,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| **Sustainability & Resilience (D410)** | | | | | | |
| Building Efficiency Improvements | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | 692,000 | 588,000 | 430,000 | 354,000 | 268,000 | 2,332,000 |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Tree Escrow | 74,000 | 0 | 0 | 0 | 0 | 74,000 |
| Safety and ADA | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| Forestry and Habitat Improvement | 30,000 | 62,000 | 34,000 | 32,000 | 26,000 | 184,000 |
| Park Paving Improvements | 0 | 58,000 | 58,000 | 58,000 | 58,000 | 232,000 |
| Parks & Recreation Master Plan | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Lake Improvements | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Lights of the Ozarks | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 115,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 100,000 | 150,000 | 0 | 0 | 275,000 |
| | 167,000 | 258,000 | 280,000 | 378,000 | 322,000 | 1,405,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 13,000 | 10,000 | 23,000 | 62,000 | 160,000 |
| Police Weapon Replacement | 8,000 | 14,000 | 40,000 | 0 | 0 | 62,000 |
| Police Building Improvements | 35,000 | 25,000 | 25,000 | 75,000 | 25,000 | 185,000 |
| Police Unmarked Vehicles | 78,000 | 83,000 | 83,000 | 54,000 | 102,000 | 400,000 |
| Police Records Management System Improvements | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Police Technology Improvements | 15,000 | 25,000 | 25,000 | 75,000 | 25,000 | 165,000 |
| Police Network/Server Replacements | 68,000 | 50,000 | 0 | 0 | 32,000 | 150,000 |
| Police Mobile Video System Replacement | 35,000 | 0 | 210,000 | 0 | 38,000 | 283,000 |
| Police Specialized Equipment | 21,000 | 21,000 | 8,000 | 40,000 | 242,000 | 332,000 |
| Employee Gym Equipment | 7,000 | 10,000 | 10,000 | 10,000 | 10,000 | 47,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 0 | 0 | 0 | 0 | 41,000 |
| Police Take Home Vehicles | 0 | 57,000 | 60,000 | 62,000 | 65,000 | 244,000 |
| Radio System Replacement - Citywide | 0 | 0 | 0 | 700,000 | 200,000 | 900,000 |
| Police Virtual Server & Storage Area Network | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| Police eTicket Equipment Replacement | 0 | 44,000 | 0 | 0 | 0 | 44,000 |
| Police Equipment Replacement | 0 | 0 | 10,000 | 0 | 10,000 | 20,000 |
| Central Dispatch Improvements | 0 | 0 | 165,000 | 0 | 0 | 165,000 |
| Police K9 Replacement | 0 | 0 | 0 | 12,000 | 12,000 | 24,000 |
| Police Radio Replacement | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| Police Mobile Computer Terminal Replacement | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| | 510,000 | 672,000 | 646,000 | 1,051,000 | 1,090,000 | 3,969,000 |
| Street Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Street ROW / Intersection / Cost Sharing | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| Trail Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| Trail Development | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 0 | 0 | 0 | 0 | 190,000 |
| Mud Creek Trail Lighting | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| | 1,940,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,940,000 |
| Transportation Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| In-House Pavement Improvements | 1,692,000 | 1,852,000 | 2,207,000 | 2,316,000 | 2,433,000 | 10,500,000 |
| Sidewalk Improvements | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Traffic Signal Improvements | 110,000 | 110,000 | 110,000 | 110,000 | 150,000 | 590,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 160,000 |
| Drainage Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| | 1,892,000 | 2,302,000 | 2,407,000 | 2,516,000 | 2,633,000 | 11,750,000 |
| Sales Tax Capital Improvements - Total | 7,692,000 | 7,812,000 | 8,127,000 | 8,277,000 | 8,371,000 | 40,279,000 |
| **5400 - WATER & SEWER:** | | | | | | |
| Wastewater Treatment Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Phosphorus Standards Management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| **Wastewater Treatment Plant (D930)** | | | | | | |
| W.W.T.P. Building Improvements | 410,000 | 30,000 | 45,000 | 30,000 | 30,000 | 545,000 |
| Plant Pumps and Equipment - W.W.T.P | 270,000 | 305,000 | 295,000 | 405,000 | 355,000 | 1,630,000 |
| Upgrade and Replace Lift Stations - W.W.T.P | 67,000 | 125,000 | 130,000 | 50,000 | 100,000 | 472,000 |
| Filter Cell Replacement - W.W.T.P | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| | 1,797,000 | 1,510,000 | 1,520,000 | 1,535,000 | 535,000 | 6,897,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Water & Sewer Improvements | | | | | | |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Sewer Rehabilitation Ramsey and Overcrest | 2,340,000 | 0 | 0 | 0 | 0 | 2,340,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 3,800,000 |
| Water/Sewer Equipment Expansions | 150,000 | 145,000 | 168,000 | 21,000 | 20,000 | 504,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Water System Rehabilitation/Replacement | 2,095,000 | 1,825,000 | 2,055,000 | 1,885,000 | 2,065,000 | 9,925,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,075,000 |
| | 7,245,000 | 5,170,000 | 4,423,000 | 4,106,000 | 4,285,000 | 25,229,000 |
| Water & Sewer Services Improvements | | | | | | |
| **Utilities Financial Services (D520)** | | | | | | |
| Utilities Financial Services Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Utilities Technology Improvements | 12,000 | 20,000 | 20,000 | 20,000 | 30,000 | 102,000 |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Water Meters | 315,000 | 325,000 | 325,000 | 325,000 | 325,000 | 1,615,000 |
| Water/Sewer Building and Office Improvements | 170,000 | 50,000 | 50,000 | 50,000 | 50,000 | 370,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 0 | 170,000 | 0 | 0 | 200,000 |
| Backflow Prevention Assemblies | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | 557,000 | 425,000 | 595,000 | 425,000 | 435,000 | 2,437,000 |
| Water & Sewer - Total | 9,599,000 | 7,105,000 | 6,538,000 | 6,066,000 | 5,255,000 | 34,563,000 |
| **5500 - RECYCLING & TRASH COLLECTION:** | | | | | | |
| Recycling & Trash Collection Improvements | | | | | | |
| **Recycling & Trash Collection (D920)** | | | | | | |
| RTC Office & Trans Station Exp | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Container Maintenance Building Upgrade | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Trash Collection Containers | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Trash Collection Compactors | 134,000 | 138,000 | 142,000 | 146,000 | 150,000 | 710,000 |
| | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| Recycling & Trash Collection - Total | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| **5550 - AIRPORT:** | | | | | | |
| Aviation Improvements | | | | | | |
| **Aviation (D810)** | | | | | | |
| Airport Lighting Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 80,000 |
| Airport Boiler Improvements | 25,000 | 25,000 | 25,000 | 0 | 0 | 75,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Airport Self Serve Station Upgrade | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Airport Roof Replacements | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| Airport - Total | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| **9700 - SHOP:** | | | | | | |
| Vehicles & Equipment Improvements | | | | | | |
| **Fleet Operations (D830)** | | | | | | |
| Fleet - Police / Passenger Vehicles | 346,000 | 286,000 | 232,000 | 294,000 | 295,000 | 1,453,000 |
| Fleet - RTC Vehicles / Equipment | 860,000 | 755,000 | 990,000 | 1,166,000 | 792,000 | 4,563,000 |
| Fleet - Construction Equipment | 356,000 | 255,000 | 140,000 | 260,000 | 0 | 1,011,000 |
| Fleet - Backhoes / Loaders | 593,000 | 504,000 | 389,000 | 0 | 102,000 | 1,588,000 |
| Fleet - Heavy Utility Vehicles | 386,000 | 384,000 | 664,000 | 278,000 | 280,000 | 1,992,000 |
| Fleet - Tractors / Mowers | 375,000 | 85,000 | 243,000 | 257,000 | 364,000 | 1,324,000 |
| Fleet - Light / Medium Utility Vehicles | 568,000 | 901,000 | 517,000 | 510,000 | 530,000 | 3,026,000 |
| Fleet - Other Vehicles / Equipment | 233,000 | 772,000 | 709,000 | 474,000 | 360,000 | 2,548,000 |
| | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| Shop - Total | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| All Funding Sources - Total | $ 26,004,000 | $ 22,648,000 | $ 22,236,000 | $ 21,242,000 | $ 20,030,000 | $ 112,160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Street Fund (2100)** | |
| Transportation Improvements (5520) | |
| **Willow Bend Development Cost Share (15001)**: This project will fund a cost share with an affordable housing project, to provide up to $1 million towards the cost of street and drainage infrastructure in the project. | $ 500,000 |
| **Sidewalk Improvements (02053)**: This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. | 750,000 |
| **Winter Weather Operations Center (15002)**: A Winter Weather Operations Center will provide increased salt storage up to four times current capacity. The building will increase storage allowing for off peak purchases at lower costs. A GPS operations center will allow up to the minute tracking of snow removal vehicles which will allow improved coordination of streets treated. A blending system for mixing salt brine, beet juice, and calcium chloride will result in optimum mixes of material to provide the most efficient system of chemicals as conditions dictate. This building can also provide additional dry storage in non winter months for construction materials such as topsoil. Storage can also be utilized to protect and prolong the life cycle of vehicles and equipment that are currently stored outdoors. | 400,000 |
| Total Street Fund Projects: | 1,650,000 |
| **Parking Fund (2130)** | |
| Parking Improvements (9130) | |
| **Parking Lot Improvements and Overlays (06001)**: The City currently has 12 public parking lots and one municipal parking deck located in the Downtown Business District and the Entertainment District. The surface lots are all asphalt 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 maintenance program provides routine maintenance and improvements in rotation for these lots as needed. | 25,000 |
| **Spring Street Parking Deck Improvements (15003)**: This project is for the ongoing maintenance of the new parking deck currently being constructed on Spring Street. | 25,000 |
| **Meadow Street Parking Deck Improvements (15004)**: This project is for the ongoing maintenance of the Meadow Street Parking Deck that is a 19-year old parking garage located directly behind the Chancellor Hotel. | 20,000 |
| Total Parking Fund Projects: | 70,000 |
| **Parks Development Fund (2250)** | |
| Parks Development Capital (9255) | |
| **Regional Park Development (02002):** This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. | 217,000 |
| Total Parks Development Fund Projects: | 217,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Impact Fee Fund (2300)** | |
| Fire Improvements | |
| **Fire Impact Improvements (07003):** 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. | 80,000 |
| Police Improvements | |
| **Police Impact Improvements (07001):** 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. | 90,000 |
| Water & Sewer Improvements | |
| **Wastewater Impact Improvements (07004):** The purpose of this project is to accumulate funding for wastewater projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 400,000 |
| **Water Impact Improvements (07002):** The purpose of this project is to accumulate funding for water projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 500,000 |
| Total Impact Fee Fund Projects: | 1,070,000 |
| **Sales Tax Capital Improvements Fund (4470)** | |
| Bridge & Drainage Improvements: | |
| **Stormwater Quality Management/Nutrient Reduction (02097):** This is an ongoing project that includes activities required to comply with the City's National Pollutant Discharge Elimination System (NPDES) Permit that is administered by the Arkansas Department of Environmental Quality. The funding is also used for other stormwater projects that focus on improving water quality in accordance with the City's Nutrient Reduction Plan, including stream restoration projects, funding for water quality groups, and project management and administration. | 200,000 |
| **Other Drainage Improvements (02108):** This project provides funding for drainage projects needed to mitigate flooding, repair and upgrade existing systems, cost share with developments when applicable, provide funding for storm drainage materials for use in projects constructed by in-house crews, etc. Current funds in this project will be used for a large drainage project that has been prioritized in the Washington/Willow Historic District to mitigate a long unresolved flooding issue. The estimated cost of this project is $1 million. Future funding will be accumulated where possible for additional large drainage projects. | 160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Fire Improvements | |
| **Fire Apparatus Replacements (03019):** This project is for the planned replacement of fire apparatus. The Fire Department has experienced a dramatic increase in emergency call volume which is impacting the replacement cycle for the fleet. The general industry standard guideline is for a fire engine to serve on the front line for seven (7) years and in the reserve fleet for three (3) years for a total of 10 years of reliable service. For a Ladder truck or aerial apparatus, the guideline is to serve for 10 years on the front line and five (5) years in the reserve fleet. This timeline is subject to change with the consideration of other factors such as maintenance cost, hours of operation, call volume, downtime, and number of miles. | 432,000 |
| **Fire Mobile Radios (10015):** This project is to purchase FFD 800 Megahertz mobile radios for communicating with the City's automatic aid Fire Departments. The FFD mobile radios are much more powerful with greater penetration into and out of buildings than the "county communications" radios currently in use which operate at 450 Megahertz. Staff has recently lost communication with interior fire attack personnel. This endangers not only the firefighters in the facility but also other personnel operating on the fire scene. This additional capability would fix this problem and provide for greater safety for firefighters. | 36,000 |
| **Fire Facility Maintenance (02006):** This project allows for necessary repairs to the Fire Department's existing fire stations, office locations, and facilities. Repairs include but are not limited to roofing, plumbing or drainage repairs and replacements, remodeling, fencing, driveway replacements, generators, stability assessments, fire escape replacements, and structural repairs. | 125,000 |
| **Fire Information Technology Updates (10017):** This project will allow for the replacement of systems before becoming technologically obsolete or inoperable without interrupting daily operations. With computer devices in the front line apparatus as well as all fire stations, one employee is currently supporting and maintaining over 80 computers, mobile devices, and software applications for 110 personnel. As technology infiltrates personal protective equipment such as face pieces and sensors, there will be a growing demand to support and maintain new technology. In addition, there is personnel accountability technology that helps account for the overall status of personnel and records movements into and out of an emergency incident giving the Incident Commander full situational awareness of all responders' locations and assignments. | 50,000 |
| Information Technology Improvements | |
| **AccessFayetteville Technical Improvements (04047):** This project provides funding for expansion, enhancements, third party application integration, promotion, and maintenance of the City of Fayetteville's website. Cityoffayetteville-ar.gov utilizes a hosted Content Management System (CMS) that is configured and maintained by a third party. The CMS allows end users to add, edit, and approve the content that is displayed on the website. | 20,000 |
| **Desktop Management System (15005):** This project is to purchase and install a PC desktop management program to enable automated security patches, software updates, operating system upgrades, automated software distribution, and enhanced PC support. | 30,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Document Management (02094):** This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). Each year several new applications are added to the system. Users that need to scan and index documents require a license. In 2015, a major upgrade is planned to the Teleforms and AppExtender portions of the EDMS. | 45,000 |
| **ERP Upgrade/Replacement (13008):** This project is for the upgrading/replacing of the current Financial, Human Resources, and Utility Billing system with a commercial Enterprise Resource Planning (ERP) system. The City's current system was purchased in 1992 and has reached its end of life. | 200,000 |
| **Geographic Information System (GIS) (02055):** This project is to upgrade and expand the City's base GIS computer hardware, software, and data collection systems to accommodate growth in the system's applications and user base. Geographic Information Systems (GIS) are organized collections of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information. This system provides necessary information for planning, engineering, Hansen, and public utility projects. Additionally, GIS provides applications to assist many city divisions including Police, Fire, Transportation, and Parks & Recreation. | 75,000 |
| **Local Area Network (LAN) Upgrade (02056):** This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by all divisions in the City across thirty locations connecting approximately 850 devices. While most components of the LAN are on a three to five year lifecycle, consideration is given to increases in the system's user base and advances in technology that create a need for hardware and operating system upgrades. In the next five years, most of the existing servers, switches, and other network hardware will be replaced. Staff also has plans to add technology that will increase the speed and reliability of the different aspects of the LAN. Specifically, redundant and/or battery protected power supplies for all infrastructure equipment, a separate network for backups, network management and testing tools, WAN optimization hardware, additional monitoring and alerting, and tools to help manage and deploy security policy. | 135,000 |
| **Microcomputer / Printer Replacements (02057):** This project is for the replacement of failing and outdated personal computers (PC's), printers, and monitors. In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated. This project will fund the continued rollout of virtual desktops allowing a standardized desktop to be deployed across the City. | 87,000 |
| **Storage Area Network (09031):** This project provides storage for the City's increasing data needs. In order to provide fast, reliable access to data, a centralized enterprise class storage system is required. As the City utilizes technology and applications to increase efficiencies and productivity, more data is produced. This project expands on an existing enterprise class storage system with a major upgrade in 2016. | 70,000 |
| **Web Security Filtering (15006):** This project is to upgrade the existing Web security/filtering software with a more robust platform for better viewing and management of web security. The upgrade will allow managers better insight into web reporting and tools to help increase efficiency across the City. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Library Improvements | |
| **Library Materials Purchases (02049):** The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. | 406,000 |
| **Library Computer Replacements (04004):** This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. | 35,000 |
| Other Capital Improvements | |
| **Animal Services Improvements (14002):** This project is for improvements to the kennel building and to replace the entire exterior fence line at the Animal Shelter. The kennel building improvements include replacing five (5) rusted exterior door frames, replacing the back and front chain-link kennel cage doors with stainless steel doors (36 doors total), and to purchase and install an industrial dishwasher. The fence has many repaired holes as well as trees growing through it. New fencing will ensure the safety and containment of sheltered animals. This project will also provide for the installation of stainless steel cages in the clinic to be utilized for the isolation of animals as needed and will replace the plastic cages that have been in use for 20 years. | 35,000 |
| **Audit Expense:** | 8,000 |
| **Building Improvements (02046):** This project consists of the repair and replacement of damaged and worn roofs and HVAC systems and provides for other improvements such as remodels to city owned buildings. | 125,000 |
| **City Clerk Document Management Equipment (14003):** This project is to replace one large format and two high capacity scanners and a microfilm reader and reader printer. Due to the age of the scanners, compatibility issues with current programs and updates are occurring. The scanners are able to scan in city documents for electronic retrieval. The microfilm equipment reads archived documents. | 44,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wayfinding Regional Signage Program (13013):** This project continues the Regional Wayfinding Signage Program. The program originally started with a grant from the Walton Family Foundation and continued with CIP/A&P Commission funding in 2013. The wayfinding signage program provides visitors and residents with a cohesive wayfinding sign experience through vehicular and pedestrian signs throughout the City, coordinated with seven (7) other cities in Northwest Arkansas. Wayfinding programs guide travelers to major public civic, cultural, visitor, and recreational destinations, therefore this program is of economic benefit for citizens and visitors. The success of the first two phases of this program have resulted in approximately 20 new locations requested to be signed by elected officials and citizens. Private funding and other public funding sources will be sought to facilitate the full project. | 60,000 |
| **City Hall Audio-Visual Renovation (13004):** This project is to replace the audio/visual systems in the meeting rooms in the City Administration Building. The components and systems are no longer able to meet the needs of the many people making presentations. The systems are inconsistent from room to room, do not interact with any other systems including video production and cause confusion and frustration for the users. Replacements of the A/V components with a system-based approach will bring the installations up to date, allow for future expansion and capacity, and make the operation of systems consistent from room to room. This will also provide for better ergonomics and ease of use, integration of the systems with other presentation and distribution systems, and modernize the systems overall. Staff will consolidate the management of A/V resources under one division to provide for better budgeting and support. | 100,000 |
| **Digital Signage Implementation (15007):** This project is to purchase digital signs for every point of public contact in a City building such as City Administration, Police Department, District Court, Animal Shelter, etc. Digital signage is a cost-effective means by which the City can communicate to the public timely and relevant information. Digital signage allows information and messages to be easily changed and updated, helping ensure accuracy and immediacy. The displays offer many advantages over printed posters, handbills and permanent signs because the information can be changed quickly and easily, there is no waste so paper costs are reduced and distribution costs are minimal. | 15,000 |
| **Television Center Digital Conversion (13015):** This project is to convert the Television Center's technology from analog to digital. The video production and telecasting industry made the conversion to digital technology several years ago. The systems used in the Television Center are still old, analog technology and the equipment has become scarce, unavailable, and expensive to repair. Due to the nature of the systems involved, the conversion cannot be phased in. | 100,000 |
| **Television Center Equipment (02061):** This project is to replace and upgrade equipment at the Television Center. This equipment includes production technology, studio equipment, lighting, sound, signal processing, telecasting equipment, etc. The Center also provides small equipment support for the audio/visual needs of the Administration and replacement of needed equipment when necessary, such as projectors, screens, PA systems, and other A/V support equipment. | 50,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Woolsey Homestead Historic Restoration Project (15008):** This project is a three (3) phase renovation. Phase 1 – Imperative items completed in the first year focus on environmental site assessment and selective demolition. Clean up around the exterior of the main house, removal of vegetation, collapsed front porch, and loose wood and rubbish. Other items are: salvage of brick; removal of modern finishes and fixtures; seal off openings or any other exposed structure; water-proofing the structure; partial removal of the flooring; and installation of fencing for security. Phase 2 – Priority items estimated to be completed in the next one to three years include: focused attention on additional shoring measurers, roof replacement, civil site surveys and architectural master planning. Phase 3 – Significant Items in the final year are restoration to the 1840's period, removal of all later additions, long-term foundation and framing restoration, and cemetery marker restoration and conservation. | 70,000 |
| **Telecommunications Systems Upgrades (04001):** This project is for system upgrades, additional equipment and new software features that become available for users. These funds will also cover additional licenses needed for users adding onto various modules such as the paging system, recording system, etc. | 35,000 |
| **Parking Lot Improvements (City Employee) (11004):** This project is for ongoing improvements to City employee lots that are not utilized by the general public. | 10,000 |
| **Building Efficiency Improvements (15009):** This project is for improvements of energy efficiency, weatherization and water conservation to city facilities and includes the repair and replacement of inefficient HVAC equipment, lighting upgrades, insulation, window repair/replacement, and water efficiency projects. Energy assessments may need to be performed on several buildings to identify the scope of specific projects. | 40,000 |
| Parks & Recreation Improvements | |
| **Walker Park Senior Activity and Wellness Center (15010):** This project will add space to the Walker Park Senior Activity and Wellness Center's kitchen area by moving inner walls and updating kitchen equipment such as commercial ovens, fryers and refrigeration. The Walker Park Senior Activity and Wellness Center feeds almost 300 people per day including the Hillcrest Towers Congregate and Home Delivered Meals, Fayetteville Meals On Wheels program and the Elizabeth Richardson Center. The existing kitchen is unable to accommodate the amount of food preparation required to adequately serve the senior population. The center is requesting a kitchen expansion and renovation. | 25,000 |
| **Safety & ADA (15011):** This project will be used to bring previous projects into ADA compliance such as swings, play equipment, and sidewalk connections. Additionally, funds are used to address safety hazards that may occur over time. | 15,000 |
| **Forestry and Habitat Improvements (15012):** This project is for tree plantings and replacements in areas where trees are damaged such as on boulevards and in areas where old trees are being lost in parks. In addition, funding is requested for median right-of-way tree replacements for Hwy 265, Garland Avenue, Van Ache, and Rupple Road. Median replacements are for the first three years after planting assuming 15% mortality rate over three years. The Celebration of Trees, which is required for the City's Tree City USA designation, is funded annually from this project. Additionally, habitat restoration projects such as the Lake Fayetteville prairie restoration, are funded in this project. Habitat improvements are intended to restore or compliment existing natural areas as well as reduce maintenance. Funds in this project are also used for the annual operational motor pool cost for a stump grinder and chipper. | 30,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Lights of the Ozarks (02001):** The Lights of the Ozarks display is an extremely popular annual event that takes place from Thanksgiving to New Years Eve. Approximately 500,000 lights are displayed around the downtown square where an estimated 300,000 people come to view the display. | 23,000 |
| **Tree Escrow (08001):** This project is used to plant trees in the street rights-of-way by contract or in-house staff. Funds may also be used to maintain the trees or to purchase equipment for maintenance. Funds in this project are contributed by developers who cannot meet their preservation requirements and must be spent within seven years from receipt. | 74,000 |
| Police Improvements | |
| **Police Building Improvements (02047):** This project is for major repairs of the Police Department's building including but not limited to security door lock systems, major plumbing and electrical issues, roof repairs and replacement, minor re-models for the police facility, and buildings at the radio tower sites and warehouse. | 35,000 |
| **Employee Gym Equipment (13028):** This project is to upgrade and replace older, outdated equipment at the City's gym. Ongoing maintenance of the equipment and facility are vital to the health and wellness of city employees. An updated gym supports the City Wellness Committee's effort to provide a convenient and reliable place to exercise, decreases lost work time due to injury or illness, and minimizes potential increases in health insurance premiums for the City and its employees. | 7,000 |
| **Police Bulletproof Vests & Ballistic Protection (13011):** This project provides the 50% local match and any shortfall from federal funding for the purchase of bulletproof vests for new officers, the replacement of expired bulletproof vests, and new/replacement tactical bulletproof vests for members of the Emergency Response Team (ERT). Federal, State, and Local mandates exist for all officers to wear bulletproof vests when engaging in law enforcement activities. This project further funds ballistic protection equipment for the ERT including ballistic shields, plates, and blanket. The level III shield is designed to stop small arms ammunition, and is lighter and more mobile. The level IV shield is heavier and rated to stop larger ammunition fired from rifles. The ERT members also have level IV ballistic plates carried within their ballistic vests. The ballistic blanket can be quickly deployed for high risk situations including the protection of officers and civilians as a personal shield or in vehicle transport. | 52,000 |
| **Police Weapon Replacement (15013):** This project is to replace some of the equipment on the rifles used by the Emergency Response Team. While the rifles are in serviceable condition, the barrels, optics, and other items used for precision shooting are showing signs of wear and need to be replaced in 2015. In 2016, six (6) patrol rifles will need to be replaced. The Police Department will need to replace the handguns of all the officers in the department. The handguns are showing signs of wear and the Department has started to replace some of the internal parts of the weapons to maintain the accuracy and reliability. The Police Department has a ten year replacement schedule and the handguns will need to be replaced in 2017. These weapons need to be replaced and maintained as scheduled to ensure officers have reliable equipment to perform required duties. | 8,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Automated External Defibrillator (AED) (15014):** This project is to equip all 27 police patrol vehicles with automated external defibrillators (AED). As officers are often the first responder in emergencies, AEDs are a valuable tool to have in the event of a cardiac arrest or heart attack and are an important part of giving CPR as recommended by the American Heart Association. Currently, the Police Department has two AED's. One is kept at the Department and the other is assigned to a patrol supervisor's vehicle. The use of an AED is taught to the officers during Basic Life Support for Healthcare Providers (CPR) classes, so there will not be any additional training costs associated with his purchase. | 41,000 |
| **Police Network/Server Replacements (14008):** This project is for the scheduled replacement of obsolete core and edge network switches and to replace all the modem and routers that support ongoing Police Department operations. The switches provide connectivity between all desktop computers and records management servers. Upgrade, updates, and technical support for the switch hardware/firmware are no longer available after five years of operation. The modem/routers provide a secure, wireless network connection from the mobile data terminals to the department's internal network and Global Positioning System (GPS) tracking data to central dispatch's Automatic Vehicle Location (AVL) system. | 68,000 |
| **Police Records Management System (14009):** This project replaces the police records management system that has been in use since 1998 and includes integrated computer aided dispatch (CAD), law enforcement records, fire records, and a mobile data system. Costs include data conversion, implementation costs and hardware/software upgrades. | 150,000 |
| **Police Specialized Equipment (02062):** This project is to replace outdated and/or malfunctioning equipment used during police operations. Examples of this equipment include traffic control equipment, bicycle replacement, wireless remote surveillance cameras, crisis negotiation throw phone, portable speed display signs for use in school zones, radar units, a total station system for accident reconstruction, tasers, and other items used in police operations. This type of project is necessary to the efficient, on-going, and safe operations of the Police Department. The purchase of two hybrid UTV's to patrol the City's multi-use trails and a self-contained, temporary surveillance system that provides an additional measure of monitoring and safety for officers and the public in trouble spots, collisions, inclement weather, special events and traffic flow problems were unfunded. | 21,000 |
| **Police Technology Improvements (06002):** This is an ongoing project for the replacement of obsolete or malfunctioning department desktop computers, software, printers, and other peripheral equipment. | 15,000 |
| **Police Mobile Video System Replacement (15015):** This project provides for the replacement of the police mobile video systems. Mobile video is an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated. All patrol vehicles are equipped with video recording devices that capture traffic stops and other relevant events. This video is uploaded to disk-based storage cabinets of sufficient capacity to accommodate video uploads for a period of one year. Video is then accessible over the network by authorized personnel for review and dissemination per law enforcement requirements. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Unmarked Vehicles (06003):** This project is to purchase unmarked vehicles that are a necessity for an effective Police Department. The Department utilizes unmarked vehicles for a variety of tasks including: gathering intelligence for investigation of narcotics, theft, vandalism, domestic terrorism, and civil disobedience; conducting pre-raid intelligence for the deployment of the Emergency Response Team; conducting alcohol enforcement patrols; and any activity that must be kept covert to be effective. The Department is recommending a three year replacement for vehicles used in undercover capacities and a five year replacement for vehicles used in a unmarked capacity. During undercover investigations, the same vehicles are used to affect arrests and to conduct surveillance making it necessary to replace these vehicles more often. | 78,000 |
| Street Improvements | |
| **Street ROW/Intersection/Cost Sharing (02116):** This project provides funding for developer cost shares to complete street improvements associated with developments that are necessary but are not the full responsibility of the developer and provides for construction of miscellaneous street projects. | 350,000 |
| Trail Improvements | |
| **Trail Development (02016):** This project is to provide funding to increase production of the trails program. Funding provides resources for new trail development and asphalt replacement on existing trails. | 1,500,000 |
| **Lake Fayetteville Trailhead (BGSO) (15016):** This project is for the construction of a 40 space parking lot to serve as a trail head for the Lake Fayetteville Trail and Razorback Greenway. The lot would be located along Highway 265 adjacent to the Botanical Gardens of the Ozarks. | 190,000 |
| **Mud Creek Trail Lighting (15017):** This project is for lighting Mud Creek Trail from Old Missouri Road to Steele Boulevard. This 2.35 mile multi-use paved trail connects with Scull Creek and Frisco Trails to create a continuous 7.6-mile trail. | 250,000 |
| Transportation Improvements | |
| **In-House Pavement Improvements (02052):** This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface. | 1,692,000 |
| **Traffic Signal Improvements (02063):** This project provides funding for the installation of new traffic signals, upgrades, replacement of UPS back-up system batteries and the reflective sign material mandated by the latest version of the FHWA Manual on Uniform Traffic Control (MUTCD). All these functions are to enhance the safety and movement of pedestrians and vehicles throughout the City. New signal locations are determined as warranted by specific guidelines contained in the MUTCD. Upgrades are to provide more efficient operation by reduced travel time/delay, decreased exhaust emissions and increased safety. The UPS system requires complete replacement of all batteries every four years to remain reliable in the event of power interruptions. The sign material is to meet the minimum levels of reflectivity set forth in the MUTCD for night time visibility. | 110,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wireless Traffic Signal Control (15018):** This project is ongoing and provides funding for the implementation of a wirelesses ethernet communication system for traffic signals (both data and video). Currently 20 intersections are on-line in this system with 11 more scheduled to be added this year. | 40,000 |
| **Drainage Maintenance (11021):** This project will fund drainage projects as needed. | 50,000 |
| Total Sales Tax Capital Improvements Fund Projects: | 7,692,000 |

### Water & Sewer Fund (5400)

Meter Operations Capital (1840)

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|---|---|
| **Utilities Financial Services Office Improvements (03038):** This project is for various improvements in office hardware, software, communications, computers, safety features, and office configuration. Examples of specific improvements include the purchase of advanced communications capability to improve customer service and employee efficiency. This project should leverage technological improvements. | 20,000 |
| **Utilities Technology Improvements (15019):** The purpose of this project is to upgrade technology in the Utilities Financial Services Office. This will include hardware and software for customer swipe and pay stations at each of the cash registers and a new customer counter, kiosks and software for customer self services applications, and a camera surveillance system. | 12,000 |
| **Water Meters (02065):** This project is for the replacement of old water meters that are no longer repairable, expansion meters for new water service, and for purchasing new meters with technological advancements over older style meters. The hand held and remote style meter reading mechanisms will be replaced in addition to the meters themselves. | 315,000 |
| **Water/Sewer building and Office Improvements (15020):** This project is for structural maintenance, repair, and replacement of the existing water/sewer operations building and also any water/sewer operations office improvements that need to be done. | 170,000 |
| **Backflow Prevention Assemblies (02066):** This project is for installation and/or replacement of backflow prevention assemblies on city facilities to meet requirements from city ordinances and the Arkansas Department of Health regulations. | 10,000 |
| **Water and Sewer Rate Study (02064):** This project is to conduct a water and sewer rate study, which is required every three to five years. | 30,000 |
| **Water/Sewer Equipment Expansions (13019):** This project is for expansion equipment for the Water/Sewer Operations Division. The list includes a tandem axle dump truck, leak detection equipment, a bulldozer, an upgraded inventory bar code system, a boring machine, a powered wheel barrel, a light tower, skid steer attachments, new equipment to meet evolving stormwater regulations, and other equipment as identified through time. | 150,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Capital Water Mains (5600) | |
| **Water Storage & Pump Station Maintenance (15021):** This project is for the maintenance of system wide water pump stations and grounds. The pump station roofs, buildings and fencing need to be repaired and replaced. There is a need for meter and valve replacement. The ground tanks need power washing. New and upgraded generators are needed. | 85,000 |
| **Water/Sewer Impact Fee Cost Sharing (04039):** This project involves all cases where impact fees are used to cost share with and thus supplement other funding sources to increase capacity in either the water distribution, pumping and storage system or the wastewater collection and treatment system. | 275,000 |
| **Water System Rehabilitation & Replacement (12009):** This project provides for upgrading, replacing, or rehabilitating existing water infrastructure consisting of water storage, pumping, and distribution assets system wide. Specific work will be determined based on the need to stop leaks, reduce water loss, increase local or area flow and/or pressure in areas with insufficient capacity, in order to meet current and projected future domestic, commercial, and industrial flow, and fire flow demands. Projects may create loops, purchase easements, and replace or rehabilitate existing pipes, pump stations, and/or storage assets. This project may use water/sewer funds, impact fees and cost shares where appropriate. | 2,095,000 |
| **Water/Sewer Relocations - Bond Projects (11011):** This project is for various water and sewer relocations for street bond and other transportation projects where the street bond fund does not have sufficient funds to cover the utility relocations. Projects are to be paid first from any remaining water/sewer revenue bond funds, if available. Capacity increases should be paid from impact fee funds, if available. | 1,300,000 |
| Sewer Mains Construction (5700) | |
| **Sanitary Sewer Rehabilitation (02017):** This project analyzes, repairs, upgrades, and replaces sewer collection system components to ensure adequate capacity and reduce storm and ground water flows entering the system. Rehabilitation is required system wide and increases the capacity of the overall system by reducing demand used by infiltration and inflow. This project includes replacing, lining, and bursting existing sewer mains and manholes, upgrading lift stations, installing some main extensions and relief lines/capacity upgrades, upgrading the system model, purchasing easements, and sanitary sewer evaluation studies. As this may include capacity increases, impact fees may be spent. | 1,000,000 |
| **Sewer Rehabilitation Ramsey and Overcrest (15022):** This project is to replace approximately 7,000 feet of 15 inch gravity sewer line from Ramsey Avenue to Overcrest Street. This project will eliminate sanitary sewer overflows in the vicinity of Ramsey Avenue to Overcrest Street. This line will be up sized for ultimate build out in the area. | 2,340,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| WWTP Capital (5800) | |
| **Building Improvements - W.W.T.P. (02032):** This project is for structural maintenance, repair, and replacement of the existing buildings or parts of the buildings at both wastewater treatment plants. | 410,000 |
| **Filter Cell Replacement - W.W.T.P. (15023):** This project is to replace part of the filtration system that removes suspended solids from the partially treated wastewater effluent before it is disinfected. The new filter cells will remove more suspended solids, thus increasing the clarity of water discharged to the White River as well as reducing disinfection costs. The existing system was installed at the Noland WWTP in 1988 and has become increasingly difficult and costly to operate and maintain. | 1,000,000 |
| **Phosphorus Standards Management (10027):** This project supports efforts by the City operating independently or as part of a regional Northwest Arkansas team relating to phosphorus and other potential changes to stream standards, water quality standards and regulations, and wastewater discharge requirements. Some of the funds may be paid into regional efforts coordinated through Northwest Arkansas Regional Planning, the Northwest Arkansas Council, or other similar cooperative efforts. | 50,000 |
| **Plant Pumps and Equipment - W.W.T.P. (02069):** This project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. Many pieces of the WWTP equipment are essential to the wastewater treatment process. The equipment may suffer catastrophic failure and become unusable with little advance warning. The plant cannot operate and continue to produce permit complying effluent without adequate equipment. | 270,000 |
| **Upgrade/Replace Lift Stations - W.W.T.P. (02068):** This project is to maintain the lift stations for the wastewater treatment plants. The lift stations provide a vital function in the overall treatment of wastewater. The stations are exposed to extreme wear conditions and must be upgraded routinely. Additionally, new developments within the City increases the flow to various stations requiring additional or higher capacity equipment. | 67,000 |
| Total Water & Sewer Fund Projects: | 9,599,000 |

## Recycling & Trash Collection Fund (5500)

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|---|---|
| Recycling & Trash Collection Improvements | |
| **RTC Office & Transfer Station Expansion (13021):** This project is for the expansion of the transfer station. The existing transfer station was built in 1996 so repairs and modifications will be needed in the future. The expansion would occur if a new recycling facility were built. A new roof for the facility is needed due to leaks and expansion would include a new floor, deconstruction and electrical replacement, new pumping system, and new walls and door. | 1,500,000 |
| **Container Maintenance Building Upgrade (15024):** This project is for the purchase and installation of gas radiant heaters in the existing compost facility container maintenance building. This would also require the installation of natural gas service to the structure. | 25,000 |
| **Trash Collection Containers (15025):** This project is for the purchase of 20, 30, and 40 cubic yard open top containers. | 100,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Trash Collection Compactors (10001):** This project is for the purchase of compactors. 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. Aesthetics are improved by having a compactor as opposed to multiple dumpsters to service. | 134,000 |
| Total Solid Waste Fund Projects: | 1,759,000 |

### Airport Fund (5550)

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|---|---|
| Aviation Improvements | |
| **Airport Lighting Improvements (15026):** This project will replace outdated and inefficient lighting at Drake Field Airport in multiple locations. Walk-thru assessments were performed to identify possible energy efficiency and opportunities. New LED lighting was noted for the tarmac, parking lot, T-hangers, FBO hanger and roadway Lighting. The lighting improvements are eligible for $22,500 worth of utility incentives. The estimated energy savings for the installation of all recommended upgrades is approximately $12,000 per year. The additional benefit of completing these lighting upgrades is reduction in maintenance costs of the outdated lighting. | 20,000 |
| **Airport Boiler Improvements (15027):** This project will replace one of the outdated boilers with new equipment as the Drake Field Airport currently has two boilers that are nearing the end of their useful life. The other boiler would remain as a back-up. Preliminary estimates for a new 94% efficient 1.5 MMBTU boiler are $50,000 - $75,000. The project is eligible for a $6,000 incentive from Source Gas. The new boiler would save approximately 2,000 therms or $1,200 per year (not including maintenance costs). | 25,000 |
| **Airport Fire Sprinkler Replacement - White Hangar (13027):** This project is to replace the fire protection sprinkler system in the historic White Hangar. The existing system has been in a deteriorated condition for at least a decade. Repairs have been made as needed, fixing leaks and replacing sections of piping and the system is tested regularly to ensure its functioning. However, due to its obsolete design as a "dry system," the piping is corroded throughout. The leaks and breaks that have occurred in the piping are almost exclusively due to this corrosion of the steel piping. The building is a unique historic structure that should be preserved. The fire protection sprinkler system is integral to protecting the building and its contents. | 75,000 |
| **Airport Roof Replacements (13025):** This project will be for replacing the flat roof membrane on the buildings currently occupied by the Arkansas Air & Military Museum and the FAA Facilities Maintenance. These buildings were the original brick terminal and boarding area structures constructed in the 1960s. The roof membrane of both buildings appears to be original construction that was coated with an elastomeric material after leaks developed. Airport maintenance has performed spot maintenance to repair leaks but leaks continue to occur and the membranes exhibit significant deterioration such that new roofs are warranted. The project will also provide for replacing or refurbishing the standing seam metal roof on the buildings currently occupied by tenants, Devol Aviation Aircraft Maintenance and Wings Avionics Inc. | 110,000 |
| Total Airport Fund Projects: | 230,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Shop Fund (9700)** | |
| Fleet Operations Capital (1920) | |
| **Backhoes/Loaders - Replacement (02076):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include three backhoes, four attachments, two loaders, one toolcat, and one skid steer loader. | 593,000 |
| **Construction Equipment - Replacement (02077):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include one large truck mounted excavator. | 356,000 |
| **Heavy Utility Vehicles - Replacement (02079):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include three dump trucks. | 386,000 |
| **Light/Medium Trucks - Replacement (02078):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include 17 trucks. | 568,000 |
| **Other Vehicles/Equipment - Replacement (02080):** The purpose of this project is to replace obsolete or high maintenance vehicles and equipment which are no longer suited for regular service. Replacements for 2015 include two spreaders, two compressors, one sweeper, one generator, one chipper, one forklift, and one trailer. | 233,000 |
| **Police/Passenger Vehicles - Replacement (02081):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one small SUV, a sedan, six police vehicles, and two motorcycles. | 346,000 |
| **RTC Equipment - Replacement (02082):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one rear load trash truck, two recycling trucks, and one front load trash truck. | 860,000 |
| **Tractors/Mowers - Replacement (02083):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include two small and three large tractors, two brush hogs, and four zero turn mowers. | 375,000 |
| Total Shop Fund Projects: | 3,717,000 |
| Total Capital Improvements Program - 2015 Projects | $ 26,004,000 |

# City of Fayetteville's Debt Position

The City of Fayetteville has established a practice and policy of paying for all capital projects and capital improvements on a pay-as-you-go basis using current revenues, whenever possible. If a project or improvement is of sufficient size and need that it cannot be financed with current revenues, long-term debt will be recommended. The basis for this policy is that the City has maintained a commitment to infrastructure improvement and maintenance. The City also considers the cost versus the benefits of debt financing. A recommendation is made only when the benefits outweigh the costs. The City's debt policy also states that the City will attempt to refinance outstanding debt if a determination is made that the City will benefit by reduced interest expense over the remaining life of the bonds.

Like most municipalities, the City of Fayetteville borrows funds through tax exempt municipal bonds. The City carefully analyzes each proposed bond issue to determine the need for the improvement, its useful life, and current and future revenues available to provide debt service. Existing debt service requires resources from both general governmental resources and enterprise fund resources.

## Bond Ratings

The City's debt policy says that the communications will be maintained with the bond rating agencies and that the City will continue to strive for improvements in the City's bond rating. Such communications are vitally important because generally speaking, the higher rating a city has the lower the interest rate that must be paid. As such, the City will periodically confer with the rating agencies to update them on the financial status of the City.

The two major investment services for bond ratings are Standard & Poor's Corporation and Moody's Investor Service. The following schedule briefly describes the ratings provided by the respective agencies for municipal bonds.

**Moody's and Standard & Poor's Credit Ratings for Municipal Bonds**

| Ratings | | Description |
|---|---|---|
| Moody 's | Standard & Poor's | |
| Aaa | AAA | Best quality, extremely strong capacity to pay principal and interest. |
| Aa | AA | High quality, very strong capacity to pay principal and interest. |
| A-1<br>A | A | Upper medium quality, and strong capacity to pay principal and interest. |
| Baa-1<br>& Baa | BBB | Medium grade quality, adequate capacity to pay principal and interest. |
| Ba and<br>lower | BB and<br>lower | Speculative quality, low capacity to pay principal and interest. |

## Description of Outstanding Bonds

Special Obligation Bonds

**Property Tax Increment Interest Accretion Bonds (Highway 71 East Square Redevelopment District No. 1 Project), Series 2005:** The bonds are special obligations of the City payable solely from the Property Tax Increment of the District and monies in the funds and accounts established under the Indenture. The proceeds of the bonds were issued for the purpose of financing the costs of acquisition of certain real property within the City, the demolition of existing structures thereon, site preparation in connection therewith and the construction of sidewalk and crosswalk improvements. The original issue amount was $3,725,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2006A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to the City's wastewater treatment plants, sewerage and related facilities, to certain City streets, and to the City's trail system. The original issue amount was $50,000,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2007A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing the costs of certain improvements to the City's wastewater treatment plants, sewerage, and related facilities. The original issue amount was $14,340,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2009A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to City streets and to the City's trail system. The original issue amount was $11,250,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2013:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs for certain street improvements. The original issue amount was $22,750,000.

Revenue Bonds

**Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003:** These bonds are special obligations of the City and were issued for the purpose of refinancing the Hotel & Restaurant Gross Receipts Tax Refunding bonds, Series 1998. The bonds are payable solely from amounts received by the City from a 1% Hotel & Restaurant Gross Receipts tax. As a result of the refunding, the City has a projected net present value savings of approximately $334,000 over the remaining life of the bonds. The original issue amount was $6,335,000.

**Parking Revenue Improvement Bonds, Series 2012:** The bonds are payable solely from the net parking revenues. The bonds do not constitute an indebtedness of the City within the meaning of any constitutional or statutory debt limitation or restriction. The issuance of the Series 2012 Bonds shall not directly, indirectly or contingently obligate the City to levy or pledge any taxes whatsoever or to make any appropriation for the payment of the Series 2012 Bonds. The original issue amount was $6,220,000.

**Water & Sewer System Refunding, Series 2012:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2002B water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2000B bond issue. The original issue amount was $3,665,000.

**Water & Sewer System Refunding, Series 2014:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2009 water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2009 bond issue. The original issue amount was $6,330,000

City of Fayetteville, Arkansas
Bonds Outstanding
December 31, 2014

| Description | Outstanding | | | |
|---|---|---|---|---|
| | Bond Issue | Due Dates | Interest Rates | Amount |
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | 2006-2029 | 6.500% | $ 3,130,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 2006-2021 | 3.00-5.00% | 45,835,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 2007-2026 | 4.20-4.47% | 11,860,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 2015-2021 | 3.00-3.85% | 10,195,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 2015-2024 | 2.00-3.18% | 20,250,000 |
| | | | | 91,270,000 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 2004-2015 | 2.55-3.55% | 650,000 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 2013-2037 | 1.00-3.63% | 6,040,000 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 2012-2017 | 1.00-2.00% | 2,155,000 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 2014-2020 | 2.00-5.00% | 6,165,000 |
| | | | | 15,010,000 |
| | | | | $ 106,280,000 |

City of Fayetteville, Arkansas
2015 Debt Service Payment Schedule

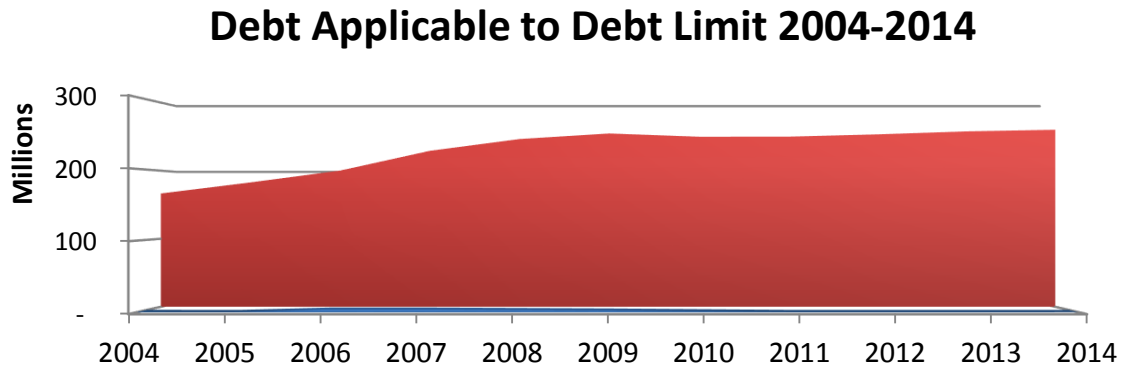
| Description | Bond Issue | Outstanding Principal | Outstanding Interest | Outstanding Total |
|---|---|---|---|---|
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | $ 75,000 | $ 0 | $ 75,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 6,175,000 | 2,096,476 | 8,271,476 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 940,000 | 550,870 | 1,490,870 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 1,450,000 | 389,626 | 1,839,626 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 0 | 623,345 | 623,345 |
| | | 8,640,000 | 3,660,317 | 11,676,972 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 650,000 | 23,076 | 673,076 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 120,000 | 174,520 | 294,520 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 705,000 | 43,100 | 748,100 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 805,000 | 219,850 | 1,024,850 |
| | | 2,280,000 | 460,546 | 2,740,546 |
| | | $ 10,920,000 | $ 4,120,863 | $ 14,729,191 |

City of Fayetteville, Arkansas
Computation of Legal Debt Margin
December 31, 2014

General Obligation Debt Limit

Debt margin is a calculation based on the assessed value of property located within the City limits. The debt limit is established by state statute and is limited to 20% of assessed value.

| | | | |
|---|---|---|---|
| 2014 Assessed Value | | $ 1,333,934,687 | * |
| Debt Limit - 20% of Assessed Value | | 266,786,937 | |
| General Obligation Bonds Payable | $ - | | |
| Less: Debt Service Fund | - | | |
| Total Debt Applicable to Debt Limit | | - | |
| Legal Debt Margin | | $ 266,786,937 | |




Enterprise Fund Debt Limit (Revenue Bond Debt)

Enterprise fund debt is established by the cash flow for each enterprise fund. For example, the Water & Sewer Fund must be able to generate sufficient cash flows to meet normal operating and capital, as well as provide sufficient resources to meet the annual debt service requirements. Prior to issuing enterprise fund bonds, an analysis of current revenues and expenses is conducted to determine the revenues required to support a bond issue.

Special Obligation Bond Debt Limit

Special obligation bond debt is limited by the maximum amount of the special source (such as sales tax) can generate within terms of bond covenants.

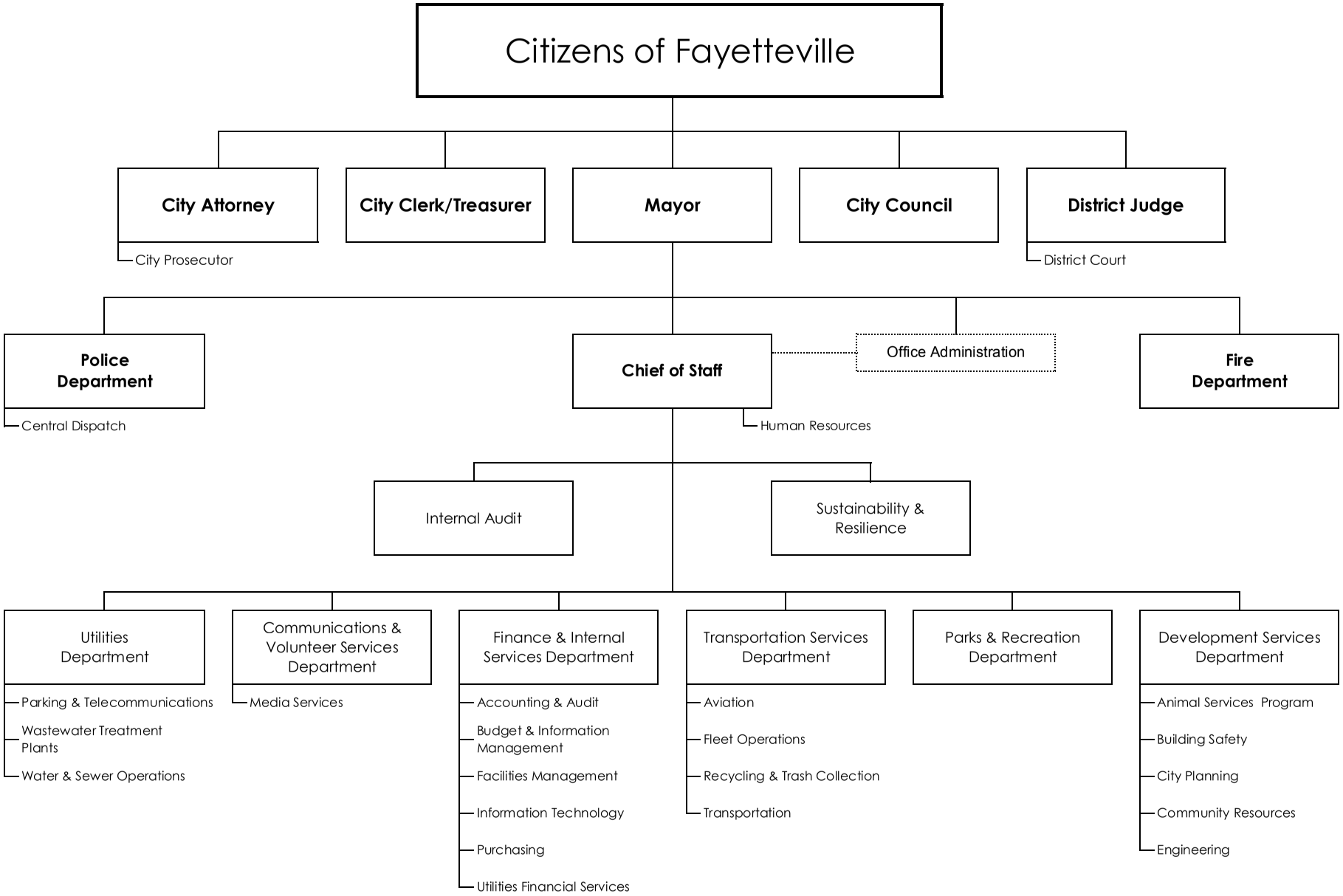
** Note: The assessed value does not include City utilities.*

City of Fayetteville, Arkansas
Total Debt to Maturity Schedule - All Funds
December 31, 2015

| | Principal Amount | | | | | |
|---|---|---|---|---|---|---|
| Maturity Year | Beginning Balance | Additions | Reductions | Ending Balance | Interest | Annual Debt Requirement |
| 2015 | 109,778,055 | 0 | 10,920,000 | 98,858,055 | 4,120,863 | 15,040,863 |
| 2016 | 96,849,328 | 0 | 10,645,000 | 86,204,328 | 3,675,335 | 14,320,335 |
| 2017 | 84,855,000 | 0 | 11,150,000 | 73,705,000 | 3,228,997 | 14,378,997 |
| 2018 | 73,705,000 | 0 | 11,690,000 | 62,015,000 | 2,749,771 | 14,439,771 |
| 2019 | 62,015,000 | 0 | 12,190,000 | 49,825,000 | 2,238,795 | 14,428,795 |
| 2020 | 49,825,000 | 0 | 11,240,000 | 38,585,000 | 1,700,583 | 12,940,583 |
| 2021 | 38,585,000 | 0 | 7,330,000 | 31,255,000 | 1,338,336 | 8,668,336 |
| 2022 | 31,255,000 | 0 | 7,270,000 | 23,985,000 | 968,958 | 8,238,958 |
| 2023 | 23,985,000 | 0 | 8,555,000 | 15,430,000 | 719,643 | 9,274,643 |
| 2024 | 15,430,000 | 0 | 7,820,000 | 7,610,000 | 416,466 | 8,236,466 |
| 2025 | 7,610,000 | 0 | 715,000 | 6,895,000 | 177,476 | 892,476 |
| 2026 | 6,895,000 | 0 | 260,000 | 6,635,000 | 118,845 | 378,845 |
| 2027 | 6,635,000 | 0 | 265,000 | 6,370,000 | 111,298 | 376,298 |
| 2028 | 6,370,000 | 0 | 275,000 | 6,095,000 | 103,193 | 378,193 |
| 2029 | 6,095,000 | 0 | 3,400,000 | 2,695,000 | 12,004,540 | 15,404,540 |
| 2030 | 2,620,000 | 0 | 290,000 | 2,330,000 | 85,755 | 375,755 |
| 2031 | 2,330,000 | 0 | 300,000 | 2,030,000 | 76,610 | 376,610 |
| 2032 | 2,030,000 | 0 | 310,000 | 1,720,000 | 67,155 | 377,155 |
| 2033 | 1,720,000 | 0 | 320,000 | 1,400,000 | 56,550 | 376,550 |
| 2034 | 1,400,000 | 0 | 330,000 | 1,070,000 | 44,769 | 374,769 |
| 2035 | 1,070,000 | 0 | 345,000 | 725,000 | 32,534 | 377,534 |
| 2036 | 725,000 | 0 | 355,000 | 370,000 | 19,847 | 374,847 |
| 2037 | 370,000 | 0 | 370,000 | 0 | 6,706 | 376,706 |
| | $ 109,778,055 | $ 0 | $ 106,345,000 | $ 3,433,055 | $ 34,063,023 | $ 140,408,023 |

# City of Fayetteville, Arkansas

Organizational Chart



# Officials of the City of Fayetteville, Arkansas

## Elected Officials

| | | | |
|---|---|---|---|
| Mayor | Lioneld Jordan | 479.575.8330 | mayor@fayetteville-ar.gov |
| Ward 1, Position 1 | Adella Gray | 479.442.4958 | Ward1_pos1@fayetteville-ar.gov |
| Ward 1, Position 2 | Sarah Marsh | 479.442.3095 | Ward1_pos2@fayetteville-ar.gov |
| Ward 2, Position 1 | Mark Kinion | 479.521.7632 | Ward2_pos1@fayetteville-ar.gov |
| Ward 2, Position 2 | Matthew Petty | 479.442.5536 | Ward2_pos2@fayetteville-ar.gov |
| Ward 3, Position 1 | Justin Tennant | 479.973.5202 | Ward3_pos1@fayetteville-ar.gov |
| Ward 3, Position 2 | Martin W. Schoppmeyer, Jr. | 479.442.3535 | Ward3_pos2@fayetteville-ar.gov |
| Ward 4, Position 1 | Rhonda Adams | 479.442.4612 | Ward4_pos1@fayetteville-ar.gov |
| Ward 4, Position 2 | Alan Long | 479.442.5415 | Ward4_pos2@fayetteville-ar.gov |
| City Attorney | Kit Williams | 479.575.8313 | kwilliams@fayetteville-ar.gov |
| City Clerk/Treasurer | Sondra Smith | 479.575.8323 | City_clerk@fayetteville-ar.gov |
| District Judge | David Stewart | 479.587.3590 | dstewart@fayetteville-ar.gov |

## Management Staff

Executive Staff

| | | | |
|---|---|---|---|
| Chief of Staff | Don Marr | 479.575.8330 | dmarr@fayetteville-ar.gov |
| Police Chief | Greg Tabor | 479.587.3565 | police@fayetteville-ar.gov |
| Fire Chief | David Dayringer | 479.575.8365 | fire@fayetteville-ar.gov |

Senior Department Directors

| | | | |
|---|---|---|---|
| Communications & Marketing Director | Lindsley Smith | 479.575.8330 | lsmith@fayetteville-ar.gov |
| Development Services Director | Jeremy Pate | 479.575.8265 | jpate@fayetteville-ar.gov |
| Chief Financial Officer | Paul A. Becker | 479.575.8330 | pbecker@fayetteville-ar.gov |
| Parks & Recreation Director | Connie Edmonston | 479.444.3471 | parks_and_recreation@fayetteville-ar.gov |
| Transportation Services Director | Terry Gulley | 479.575.8228 | transportation@fayetteville-ar.gov |
| Utilities Director | Vacant | 479.575.8330 | |

Division Heads

| | | | |
|---|---|---|---|
| Accounting Director | Marsha Hertweck | 479.575.8281 | accounting@fayetteville-ar.gov |
| Billing & Collection Manager | Cheryl Partain | 479.521.1258 | cpartain@fayetteville-ar.gov |
| Budget Director | Kevin Springer | 479.575.8347 | budget_research@fayetteville-ar.gov |
| Building Maintenance Superintendent | Wade Abernathy | 479.575.8363 | wabernathy@fayetteville-ar.gov |
| City Engineer | Chris Brown | 479.575.8206 | engineering@fayetteville-ar.gov |
| City Prosecutor | Casey Jones | 479.575.8377 | cjones@fayetteville-ar.gov |
| Community Resources Director | Yolanda Fields | 479.575.8260 | community_services@fayetteville-ar.gov |
| Director of Aviation | John Roscoe | 479.718.7642 | jroscoe@fayetteville-ar.gov |
| Dispatch Manager | Kathy Stocker | 479.587.3555 | police@fayetteville-ar.gov |
| District Court Administrator | Dena Stockalper | 479.587.3591 | district_court@fayetteville-ar.gov |
| Fleet Operations Superintendent | Jesse Beeks | 479.444.3495 | fleet@fayetteville-ar.gov |
| Director of Media Services | Fritz Gisler | 479.444.3434 | fgisler@fayetteville-ar.gov |
| Human Resources Director | Missy Leflar | 479.575.8278 | mleflar@fayetteville-ar.gov |
| Information Technologies Director | Vacant | 479.575.8320 | |
| Internal Auditor | Leslie Smith | 479.575.8261 | lsmith@fayetteville-ar.gov |
| Parking & Telecommunications Manager | Sharon Waters | 479.575.8280 | parking@fayetteville-ar.gov |
| Purchasing Manager | Peggy Vice | 479.575.8256 | purchasing@fayetteville-ar.gov |
| Recycling & Trash Collection Director | Jeff Coles | 479.575.8398 | solid_waste@fayetteville-ar.gov |
| Sustainability & Resilience Director | Peter Nierengarten | 479.575.8272 | jcoleman@fayetteville-ar.gov |
| Water & Wastewater Operations Manager | Tim Nyander | 479.575.8386 | water_and_sewer_maintenance@ fayetteville-ar.gov |

City of Fayetteville, Arkansas
2015 Operating Budget
Outside Agency Funding

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Fund (1010): | | | | |
| Fayetteville Boys & Girls Club | $ 205,350 | $ 215,175 | $ 215,175 | $ 215,175 |
| Public Access Provider Your Media | 105,000 | 105,000 | 105,000 | 105,000 |
| NWAEDD (Senior Center) | 53,350 | 74,314 | 74,314 | 84,514 |
| Arkansas Air & Military Museum | 14,500 | 14,500 | 14,500 | 14,500 |
| *NWA Regional Planning | 40,469 | 40,469 | 40,469 | 51,506 |
| *Central Emergency Medical Service | 270,000 | 270,000 | 270,000 | 270,000 |
| Total General Fund Outside Agency Funding | 688,669 | 719,458 | 719,458 | 740,695 |
| Street Fund (2100): | | | | |
| Ozark Regional Transit | 296,000 | 300,000 | 300,000 | 300,000 |
| Razorback Transit | 50,000 | 50,000 | 50,000 | 213,759 |
| Total Street Fund Outside Agency Funding | 346,000 | 350000 | 350,000 | 513,759 |
| Total Outside Agency Funding | $ 1,034,669 | $ 1,069,458 | $ 1,069,458 | $ 1,254,454 |

* These Outside Agencies Have Interlocal Governmental Agreements.

## LISTING OF ACRONYMS

A&P ..... Advertising & Promotion
ADA ..... Americans with Disabilities Act
ADEQ ..... Arkansas Department of Environmental Quality
ADH ..... Arkansas Department of Health
AED ..... Automated External Deliberator
AEP ..... Arkansas Electric Power
AHTD ..... Arkansas Highway Transportation Department
ARFF ..... Aircraft Rescue Fire Fighting
A/V ..... Audio/Visual
AVL ..... Automatic Vehicle Location
BOD ..... Biochemical Oxygen Demand
BIMS ..... Budget & Information Management System
CAD ..... Computer Aided Design
CAFR ..... Comprehensive Annual Financial Report
CALEA ..... Commission on Accreditation for Law Enforcement Agencies
CAT ..... Community Access Television
CDBG ..... Community Development Block Grant
CIP ..... Capital Improvements Program
CMS ..... Content Management System
COLA ..... Cost of Living Adjustment
CPI ..... Consumer Price Index
CPR ..... Cardiovascular Pulmonary Resuscitation
DDS ..... Data Security Standards
DOT ..... Department of Transportation
DTF ..... Drug Task Force
DWI ..... Driving While Intoxicated
ECM ..... Enterprise Content Management
ED ..... Economic Development
EDMS ..... Electronic Document Management System
EMS ..... Emergency Medical Services
EMT ..... Emergency Medical Technician
EPA ..... Environmental Protection Agency
ERP ..... Enterprise Resource Planning
ERS ..... Emergency Response Station
FAA ..... Federal Aviation Administration
FAR ..... Federal Aviation Regulation
FASB ..... Financial Accounting Standards Board
FBO ..... Fixed Based Operator
FCC ..... Federal Communication Commission
FEDC ..... Fayetteville Economic Development Council
FEMA ..... Federal Emergency Management Agency
FHWA ..... Federal Highway Administration
FOIA ..... Freedom of Information Act
FTE ..... Full-Time Equivalent
GA ..... General Aviation
GAAP ..... Generally Accepted Accounting Principles
GASB ..... Governmental Accounting Standards Board
GFOA ..... Government Finance Officers Association

**LISTING OF ACRONYMS,** (continued)

GHG ..... Greenhouse Gas
GIS ..... Geographic Information System
GPS ..... Global Positioning System
HIRL ..... High Intensity Runway Lights
HMI ..... Human Machine Integration
HMR ..... Hotel/Motel Restaurant Tax
HOME ..... HOME Grant Program
HUD ..... Housing & Urban Development
HVAC ..... Heating, Ventilation, and Air Conditioning
IPP ..... Industrial Pretreatment Program
ISO ..... International Standards Organization
IT ..... Information Technology
LAN ..... Local Area Network
LED ..... Light Emitting Diode
LOPFI ..... Local Police and Fire Retirement
MCT ..... Mobile Computer Terminal
MDT ..... Mobile Data Terminal
MGD ..... Million Gallons per Day
MLK ..... Martin Luther King
MRF ..... Materials Recovery Facility
MUTCD... ..... Manual on Uniform Traffic Control Devices
MVR ..... Mobile Video Recorder
NPDES ..... National Pollutant Discharge Elimination System
NWA ..... Northwest Arkansas
NWACC ..... Northwest Arkansas Community College
NWAEDD ..... Northwest Arkansas Economic Development District
O&M ..... Operation & Maintenance
ORT ..... Ozark Regional Transit
PA ..... Public Address
PAPI ..... Precision Approach Path Indicator
PC ..... Personal Computer
PCI ..... Payment Card Industry
PO ..... Purchase Order
PRAB. ..... Parks & Recreation Advisory Board
RFP ..... Request for Proposals
ROW ..... Right-of-Way
RLF ..... Revolving Loan Fund
RTC ..... Recycling & Trash Collection
RTU ..... Remote Terminal Units
SCADA ..... Supervisory Control & Data Acquisition
SQL ..... Structured Query Language
SSRS ..... SQL Server Reporting Services
TIF ..... Tax Increment Financing
TSS ..... Total Suspended Solids
UDC ..... Unified Development Code
UPS ..... Uninterruptable Power Supply

**LISTING OF ACRONYMS,** (continued)

USACE ..... United States Army Corps of Engineers
UV ..... Ultra Violet
W&S, W/S ..... Water & Sewer
WAN ..... Wide Area Network
WSIP ..... Wastewater System Improvements Project
WWT ..... Wastewater Treatment
WWTP ..... Wastewater Treatment Plant
W/WW ..... Water/Wastewater
YRCC ..... Yvonne Richardson Community Center

## GLOSSARY

**ACCOUNTING SYSTEM.** Records and procedures that discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds.

**ACCRUAL.** Revenue and expenses are recorded when they are incurred.

**AD VALOREM.** A basis for levy of taxes upon property based on value.

**AGENCY FUND.** A fund consisting of resources received and held by the governmental unit as an agent for others.

**APPROPRIATION.** An authorization granted by the board to incur liabilities for specific purposes.

**ASSETS.** Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

**BALANCED BUDGET.** A budget balanced by fund, means the total anticipated revenues are equal to or exceed the budgeted expenditures for that fund.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold.

**BOND PREMIUM.** The excess of the price at which a bond is acquired or sold over its face value.

**BONDED DEBT.** The portion of indebtedness represented by outstanding bonds.

**BUDGET.** A financial operating plan consisting of estimates of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET CONTROL.** The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

**BUDGET MESSAGE.** A general discussion of the budget as presented in writing by the Mayor to the City Council. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

**CAPITAL BUDGET.** This budget deals with large expenditures for capital items normally financed by borrowing. Usually capital items have long-range returns, useful life spans, are relatively expensive, and have physical presence such as buildings, roads, sewage systems, etc.

**CAPITAL IMPROVEMENT.** Any property, asset, or improvement with an estimated value greater than five thousand dollars, and estimated life or usefulness of one or more years, including land, interest therein and including constructions, enlargements, and renovations.

**CAPITAL IMPROVEMENT PROGRAM.** An approach or technique for identifying and forecasting capital outlay decisions that a government expects to make over a five year period.

**CAPITAL OUTLAY.** Expenditures that result in the acquisition of or addition to fixed assets.

**CAPITAL PROJECTS FUND.** A fund created to account for all resources to be used for the acquisition or construction of designated fixed assets.

**CASH.** Legal tender or coins that can be used in exchange for goods, debt, or services. This includes the value of assets that can be converted into cash immediately

**CONSTRUCTION WORK IN PROGRESS.** The cost of construction work that has been started but not yet completed and placed in service.

**CONTINGENCY FUND.** Funds set aside for unforeseen expenses of uncertain amounts or funds set aside for identified expenses, such as salary increases, but for which amounts are uncertain.

**CONTRACTUAL SERVICE.** An agreement to perform a service or task by external organizational units. A group of accounts which cover the above as well as travel and training and other miscellaneous services.

**DEBT SERVICE.** The amount of money necessary to pay interest on an outstanding debt, the principal of maturing bonds, and required contributions to a sinking fund for term bonds.

**DEBT SERVICE FUND.** A governmental type fund used to account for accumulations of resources that are restricted, committed, or assigned to expenditures for principal and interest.

**DEMAND.** Demand is the external factor that demonstrates the "need" for a program. Demand data enables decision-makers to adjust services and costs to respond to changes in direction for the service.

**DEPARTMENT.** Departments are the major organizational subdivisions. They have a broad overall purpose. In the City of Fayetteville organization structure, each department is comprised of one or more divisions.

**DEPRECIATION.** Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**DESIGNATED FUND.** Funds created to account for assets set aside for a specific purpose.

**DIVISION.** Divisions are the major functional sub-divisions and correspond roughly to the departmental hierarchy used by the City. Each Division reports to one of more departments.

**EFFECTIVENESS.** Effectiveness data enables decision-makers to see that quality does not suffer as productivity increases, and that constituents are satisfied with services.

**ENCUMBRANCE.** An account used to record the estimated amount of contracts, salary commitments and purchase orders that are chargeable to an appropriation.

**ENTERPRISE FUND.** A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services which are entirely or predominantly self-supporting by user charges.

**EXPENDITURE.** Under the current financial resources measurement focus (modified accrual basis), decreases in net financial resources not classified as other uses.

**EXPENSE.** An outflow of resources that results in the consumption of net assets by the entity during the reporting period..

**FIDUCIARY FUND.** Any fund held by a governmental unit as an agent or trustee.

**FISCAL YEAR.** A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

**FIXED ASSET.** Long-term assets that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. Fixed assets depreciate

**FRANCHISE TAX.** Fees levied on a corporation in return for granting a privilege sanctioning a monopoly or permitting the use of public property, usually subject to regulation set by the governing body.

**FULL-TIME EQUIVALENT POSITION (FTE).** A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .33 of a full-time position.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE.** Fund equity of a fund or in Governmental Funds, the amount assets exceed liabilities. Unrestricted Fund Balances are available for appropriation.

**FUND EQUITY.** The excess of assets over liabilities. A portion of the equity may be reserved, restricted or designated; the remainder is undesignated Fund Balance.

**GENERAL FUND.** A fund used to account for all transactions of a governmental unit that are not accounted for in another fund.

**GOAL.** A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

**GOVERNMENTAL FUND.** A generic classification of funds sued to account for activities primarily supported by taxes, grants, and similar revenue sources.

**GRANT.** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function or for the acquisition or construction of fixed assets.

**INCOME.** A term used to represent the excess of revenues earned over the expenses incurred in carrying on an enterprise operation.

**INTERGOVERNMENTAL REVENUE.** Revenue from other governments. Grants, entitlements, and shared revenues are types of intergovernmental revenue.

**INTERNAL SERVICE FUND.** A fund established to finance and account for services and commodities furnished by a designated department to other departments. Amounts expended by the fund are reestablished from either operating earnings or by transfers from other funds.

**INVESTMENT.** Securities held for the production of income in the form of interest and dividends.

**LIABILITY.** Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**LINE-ITEM.** A detailed classification of an expense or expenditure classified by object within each Division.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS.** Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

**NET INCOME.** A term used in governmental enterprise to designate the excess of total revenues over total expenses.

**NONOPERATING EXPENSE.** Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

**NONOPERATING INCOME.** Proprietary fund income that is not derived from the basic operations of such enterprises.

**OBJECT CODE.** Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials and supplies, contractual service, and capital.

**OBJECTIVE.** An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

**OPERATING TRANSFER.** Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PERFORMANCE BUDGET.** A budget which relates appropriations to work loads. By featuring unit measures, performance budgets are believed to express official and citizen interest in the managerial value of efficiency.

**PERFORMANCE MEASURES.** Performance measures provide a means of identifying the level of service provided. Performance measures include a measurement of Demand, Workload, Productivity, and Effectiveness.

**PROGRAM.** Operating units within a Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible.

**PROGRAM BUDGET.** A budget which relates appropriations to goals. Budget makers practicing this approach strive to appropriate sums to non-organization, goal-oriented cost centers. Program budgeting is believed to express official and citizen interest in planning and in the effective use of resources.

**PROGRAM OBJECTIVES.** A program objective is a decision about the amount of progress to be made within a specified period of time in reducing the gap between real conditions and the ideal conditions described in the Program Description. It states in measurable quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve them.

**PRODUCTIVITY.** Unit cost (productivity data) enables decision-makers to measure efficiency, as opposed to total expenditures. Productivity unit costs can also be used to quickly estimate the cost of adding more service or savings realized from reductions in service.

**PROPRIETARY FUND.** Sometimes referred to as "income-determination" or "commercial-type" funds. Examples are enterprise and internal service funds.

**RESERVE.** An account that records a portion of the fund equity that must be segregated for some future use and which is not available for further appropriation or expenditure.

**RETAINED EARNINGS.** The accumulated earnings of an enterprise or internal service fund that have been retained in the fund and that are not reserved for any specific purpose.

**REVENUE.** Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

**SPECIAL REVENUE FUND.** A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

**TAX.** A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

**UNRESERVED FUND BALANCE.** The amount remaining in a fund that is not reserved for some future use and which is available for further appropriation or expenditure.

**USER CHARGE.** A charged levied against users of a service or purchasers of a product of an enterprise or internal service funds.

**WORKLOAD.** Workload data answers the question about how much service is being provided, as well as how output is meeting service demand. Workload data is also the basis, along with total expenditures, for unit cost or productivity indicators.

Handed out at the City Council Meeting 11-18-14

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| **Expenses:** | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

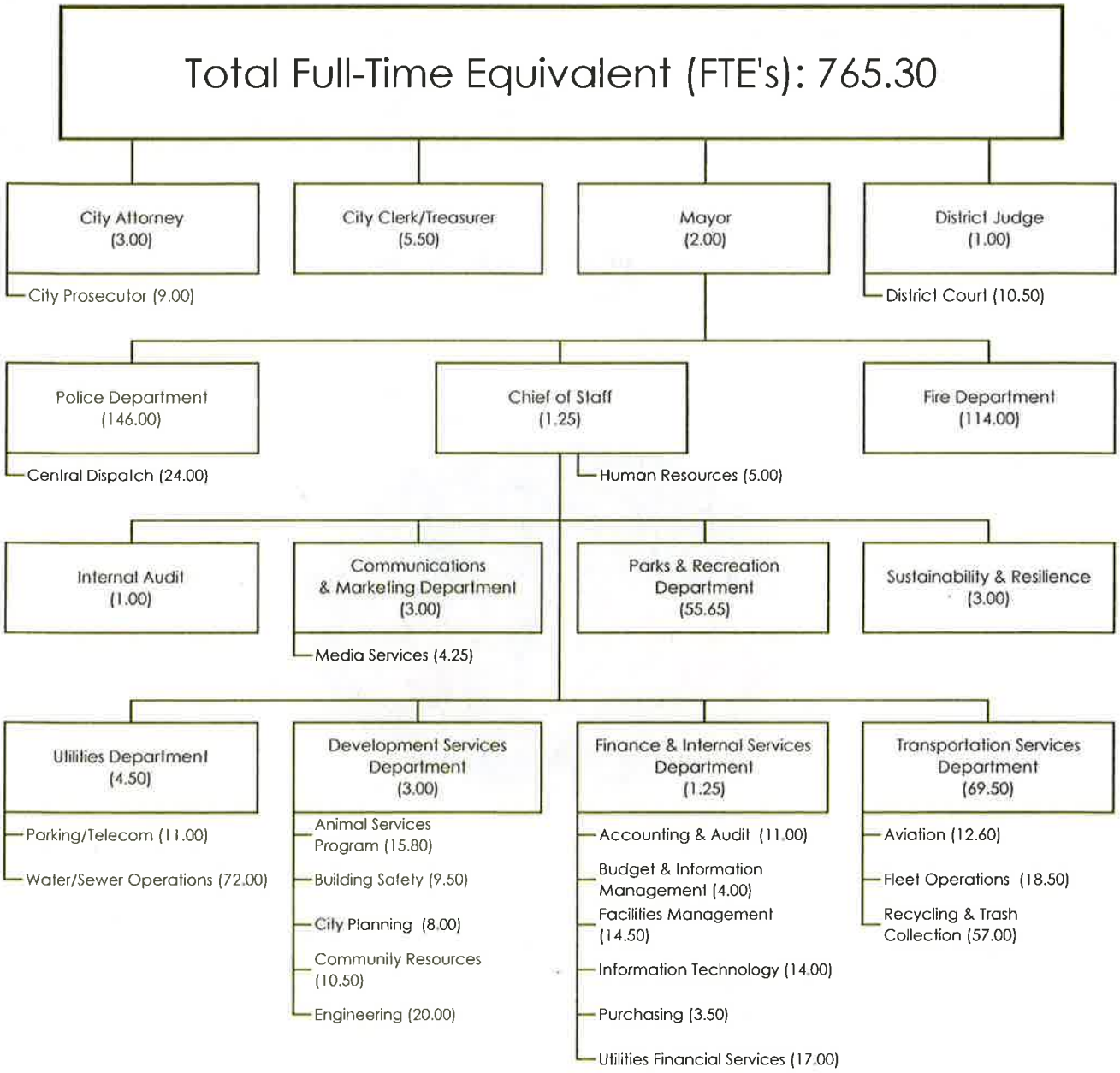
| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

The 2014 estimated unrestricted fund balance is based on all expenditures being made pursuant to the approved budget. The actual fund balance will be evaluated at the end of 2014 and if there is not a sufficient amount to fund the 2015 budget request, the budget will be adjusted during the first quarter of 2015.

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 15.50 frozen FTE's.

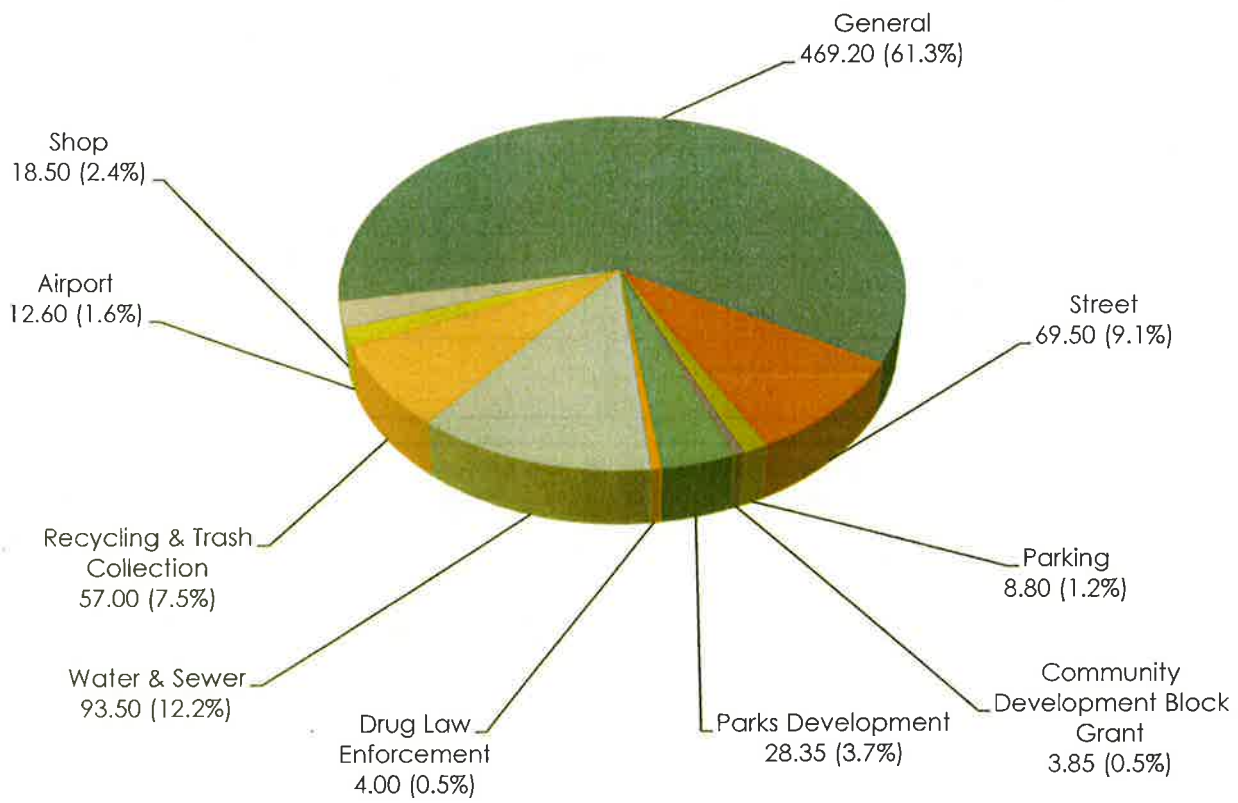
The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.30 FTE's)**



City of Fayetteville, Arkansas
Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **Parks Development Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Street Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

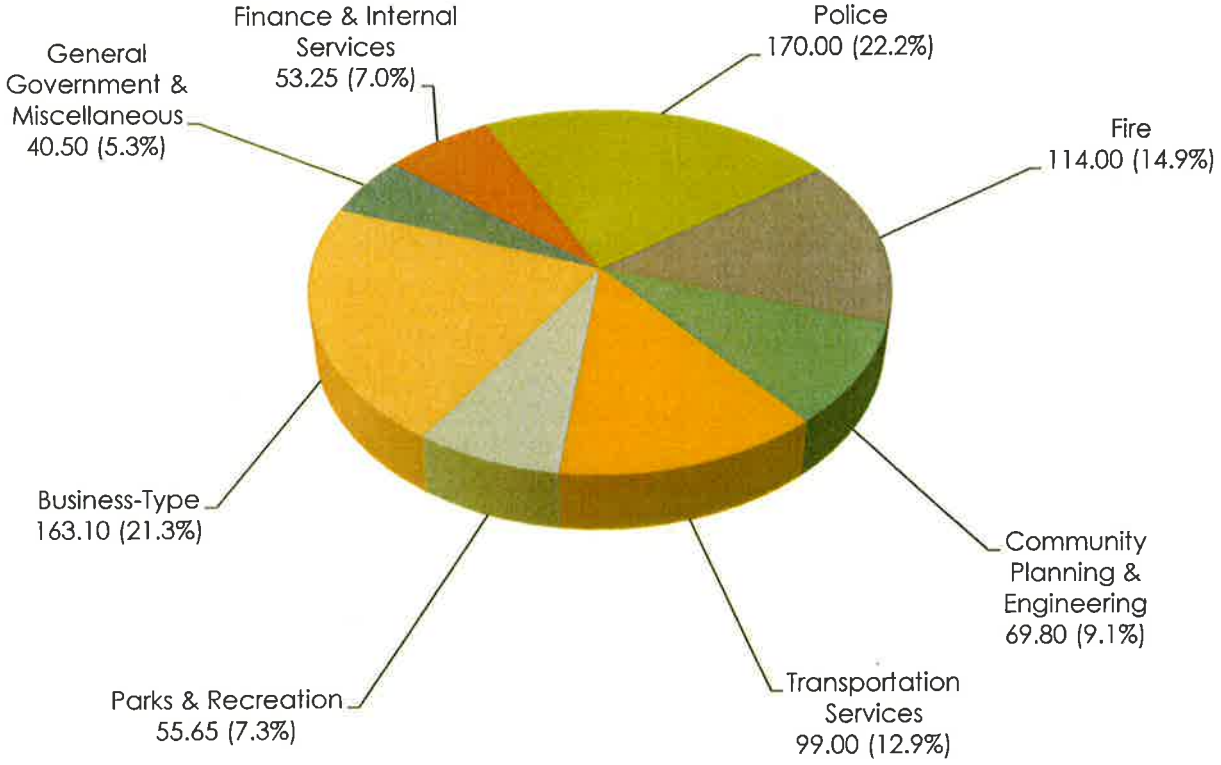
1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the Parks Development Fund.

2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Street Fund.

City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.30 FTE's)**



City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Internal Consulting Division: | | | | |
| Director of Internal Consulting | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | |
| IT Project Manager | - | 1.00 | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | - | - | - |
| Police Officer | 4.00 | - | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | - | - | - |
| Central Dispatch Division: | | | | |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | |
| Fire Division: | | | | |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | - | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | |
| Engineering Division: | | | | |
| Assistant City Engineer | 1.00 | - | - | - |
| City Planning Division: | | | | |
| Director of Current Planning | 1.00 | - | - | - |
| Planner - Current Planning | - | 1.00 | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | |
| Building Official - Safety | 1.00 | - | - | - |
| Inspector - Residential | - | 1.00 | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.00 | 1.00 | 41,925 |
| Clerk Typist | - | 0.50 | 0.50 | 14,242 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | | - | - |
| Maintenance Worker II - Parks | 1.00 | 2.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 21.60 | 14.50 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 22.60 | 15.50 | 15.50 | $ 828,748 |

This was added to the Final Agenda Packet for the November 18, 2014 City Council meeting and all 234 pages have been replaced with updated information.

# City of Fayetteville, Arkansas

## 2015 Annual Budget
## and
## Work Program

City Council and Other Elected Officials

Adella Gray, Ward 1 - Position 1
Sarah Marsh, Ward 1 - Position 2
Mark Kinion, Ward 2 - Position 1
Matthew Petty, Ward 2 - Position 2
Justin Tennant, Ward 3 - Position 1
Martin W. Schoppmeyer, Jr., Ward 3 - Position 2
Rhonda Adams, Ward 4 - Position 1
Alan Long, Ward 4 - Position 2

Kit Williams, City Attorney
Sondra Smith, City Clerk/Treasurer
David Stewart, District Judge

Submitted by

Lioneld Jordan, Mayor
Don Marr, Chief of Staff
Paul A. Becker, Chief Financial Officer
Greg Tabor, Police Chief
David Dayringer, Fire Chief

Prepared by

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

Fayetteville
ARKANSAS

## MISSION STATEMENT

The City of Fayetteville's mission statement is a direct result of a volunteer team of employees charged with creating a mission statement that expressed the service core of City operations, reflected our beliefs concerning City services, and was easy to remember. All City employees were given an opportunity to provide input for the mission statement. The mission statement was then adopted by the City Council and is as follows:

***To protect and improve our quality of life by listening to and serving the people with pride and fairness.***

City of Fayetteville, Arkansas
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City of Fayetteville, Arkansas
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November 6, 2014

Members of City Council and
Citizens of Fayetteville

I am pleased to submit my proposed budget for 2015 for the City of Fayetteville. This budget has been prepared in accordance with the Arkansas Statutes and City Ordinances that require the Mayor, under the aldermanic form of government, to submit to the City Council the annual budget for approval. This budget allocates necessary funding for all municipal operations as well as necessary adjustments to the Capital Improvements Program for 2015.

Once again, the current budget was formulated in the context of my primary budget goals considering current economic conditions.

**2015 Budgetary Goals**

*My primary goals for 2015 are as follows:*

- *To provide the same level of services to the public*
- *To retain the work force at the current level*
- *To avoid increases in taxes to the citizen by keeping the millage rate the same as 2009*
- *To continue to provide services to the citizen in the most efficient and effective manner possible*
- *To fund needed Capital Improvements to the greatest extent possible*
- *To present a General Fund operating budget that is balanced with operating revenue estimates*

## Financial Environment

The local economic conditions in Fayetteville continued to improve in fiscal 2014 but at a slower pace than 2013. City sales taxes are up approximately 1.4% compared to prior year through the end of the third quarter of fiscal 2014. We have also seen continuing activity in large scale development as the University of Arkansas expands student enrollment. Unemployment is at 4.1%, which does compare favorably to the rest of the State and Nation. The worldwide economic problems continue to exist. For these reasons, this budget has been formulated on conservative revenue and expenditure estimates. However, I am presenting a balanced budget for the General Fund.

For 2015, we have forecasted revenue sources to be equal to 2014 projections except for sales tax for which we estimate a 2.0% increase over expected collections. The budget continues to have authorized positions unfunded (frozen). Many of the cuts made during previous years will remain in force. I have not included a salary increase in my proposed budget. At the close of the 2014 fiscal year, I intend to analyze the City's financial position and if at all possible recommend a salary package for employees to the Council as well as an additional step for fire personnel.

## Conclusion

This budget is based on realistic revenue and expenditure estimates. I believe that it continues to provide for the best possible level of services while still guarding against possible weakening economic conditions.

2014 has been a very busy year for the City. With your continued support we have accomplished many things. With the combined efforts of this Administration and City Council support, I am confident that we will again meet the challenges facing the City while continuing to provide our citizens superior service levels.

Lioneld Jordan, Mayor

November 4, 2014

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

The budget being presented is a 2015 operating budget. It does not include re-budgets that represent programs approved and appropriated in prior years which as of the end of fiscal 2014 remain uncompleted. Re-budgets also include amounts generated by previous bond issues in the Capital Project Funds which remain unspent as of December 31, 2014. Total rebudgets are likely to be $60,000,000 or more. These re-budgets will be presented for addition to the 2015 operating budget early in the first quarter of 2015.

In 2014, City and County Sales Taxes increased compared to 2013. By year end, total sales taxes are expected to be approximately 2.04% over prior year. Residential and commercial building has begun to increase but fees associated with permitting and construction will still be below 2013 levels and will probably level off in 2015. Water and Sewer revenue collections have decreased in fiscal 2014 compared to 2013 due to normal weather conditions during the summer months. Water and Sewer revenues should approximate 2013 amount in 2015. Fuel and rent revenues at the airport are over 2013 collections. Revenue projections for HMR tax collections are estimated to be over 2013 actuals. Other fund operations are relatively stable when compared to the prior year.

The 2015 General Fund budget represents a net expenditure increase from 2014 budget of $706,000 (see page VII for details). This was due to required increases due to pension obligations, insurance increases, maintenance contracts, utilities and telephone, and vehicle replacement charges. Salary increases were also approved in 2014.

For 2015, the General Fund budget has been formulated on the assumption that revenues in 2015 will be slightly lower compared to current 2014 estimates except for a 2% increase in sales taxes (compared to 2014 estimates) which has been incorporated in the revenue estimates.

## 2015 PROPOSED BUDGET EXECUTIVE SUMMARY

This budget is formulated with the Enterprise Funds being budgeted on an accrual basis except for depreciation, which is not included in the budget, and both capital expenditures and bond principal payments which are included in the expenditure budgets.

Governmental funds are budgeted on the modified accrual basis.

The total budget allocated by expenditure category is displayed in the following table.

### Summary of Fund Expenditures by Category (In Dollars)

| Category | Adopted 2014 | Adopted 2015 | Change In Dollars | 2015 % of Total Budget |
|---|---|---|---|---|
| Personnel Services | $ 46,901,669 | $ 47,771,036 | $ 869,367 | 33.0% |
| Materials & Supplies | 5,459,483 | 5,556,478 | 96,995 | 3.8% |
| Services & Charges | 18,442,219 | 18,569,657 | 127,438 | 12.8% |
| Maintenance | 4,286,397 | 4,102,102 | (184,295) | 2.8% |
| Fuel | 3,617,698 | 4,562,067 | 944,369 | 3.1% |
| Internal Charges | 5,043,244 | 5,377,269 | 334,025 | 3.7% |
| Purchased Water | 6,600,000 | 6,600,000 | 0 | 4.5% |
| WWTP Operations | 8,537,994 | 8,999,209 | 461,215 | 6.2% |
| Total Operating Expenses | 98,888,704 | 101,537,818 | 2,649,114 | 69.9% |
| Transfers Out | 1,433,000 | 1,433,000 | 0 | 1.0% |
| Debt Service | 21,716,596 | 21,533,182 | (183,414) | 14.8% |
| Capital | 13,561,700 | 20,701,000 | 7,139,300 | 14.3% |
| Total Expenses | $ 135,600,000 | $ 145,205,000 | $ 9,605,000 | 100.0% |

The 2015 Proposed Budget is $145,205,000 million. This is an increase when compared to 2014 of $9,605,000 or 6.6%. Some of that increase is due to changes in operating costs primarily personnel costs associated with salary, pension, and insurance increases. However, the primary cause of the increase is due to the expansion of the capital improvement program.

The following table indicates the percentage of total budget allocated by funds.

**Fund Totals as Percent of Total Budget**

| | Adopted 2014 | | Adopted 2015 | |
|---|---|---|---|---|
| | Budget | % of Total | Budget | % of Total |
| Funding Source | | | | |
| General | $ 37,460,000 | 27.9% | $ 38,166,000 | 26.3% |
| Water & Sewer | 34,043,000 | 25.1% | 39,203,000 | 27.0% |
| Sales Tax Bond | 18,592,000 | 13.7% | 18,626,000 | 12.8% |
| Recycling & Trash Collection | 10,960,000 | 8.1% | 12,651,000 | 8.7% |
| Sales Tax Capital Improvements | 7,523,000 | 5.5% | 7,692,000 | 5.3% |
| Shop | 7,328,000 | 5.4% | 8,456,000 | 5.8% |
| Street | 6,422,000 | 4.7% | 7,571,000 | 5.2% |
| Parks Development | 2,737,000 | 2.0% | 2,273,000 | 1.6% |
| Airport | 2,494,000 | 1.8% | 2,576,000 | 1.8% |
| Police Pension | 1,609,000 | 1.2% | 1,611,000 | 1.1% |
| Parking | 1,605,000 | 1.2% | 1,560,000 | 1.1% |
| Fire Pension | 1,417,000 | 1.0% | 1,435,000 | 1.0% |
| Impact Fee | 1,113,000 | 0.8% | 1,070,000 | 0.7% |
| Town Center | 696,000 | 0.5% | 690,000 | 0.5% |
| Drug Law Enforcement | 565,000 | 0.4% | 575,000 | 0.4% |
| Community Development Block Grant | 562,000 | 0.4% | 559,000 | 0.4% |
| Parking Deck Bond | 300,000 | 0.2% | 300,000 | 0.2% |
| TIF Bond | 123,000 | 0.1% | 141,000 | 0.1% |
| Replacement & Disaster Recovery | 42,000 | 0.0% | 42,000 | 0.0% |
| Sales Tax Construction Bond | 7,000 | 0.0% | 5,000 | 0.0% |
| Parking Deck Project | 2,000 | 0.0% | 3,000 | 0.0% |
| Wastewater System Improvements Project | 0 | 0.0% | 0 | 0.0% |
| | $ 135,600,000 | 100.0% | $ 145,205,000 | 100.0% |

An examination of the overall budget indicated that the Water & Sewer Fund is the largest fund being 26.9% of the total. This is because of the increase in the capital improvement projects in 2015. The General Fund is second at 26.2% of the total. The combination of these funds is 53.2% of the total budget. The Sales Tax Bond Fund (budget to repay outstanding bonds) is 12.8% of the budget. Thus the three largest funds represent 66.1% of the total operating budget.

An important part of this budget document is the City's Financial Policies delineated in pages 4 through 8 which are incorporated as a part of the budget. These policies include the following:

Revenue Policy
Expenditure Policy
Debt Policy
Reserve Policy
Investment & Cash Management Policy
Capital Improvement Policy
Financial Reporting Policy
Administrative Procedures to Adjust the Approved Budget

Overview of City's Major Funds:

**General Fund** is normally the major operating fund of the City and is comprised of activities not accounted for specifically in other funds.

The traditional functions of government are included in the General Fund which includes the following: general government services (Mayor's Administration, District Court, City Clerk and City Attorney), fire, police, finance, internal services, animal services, telecommunications, parks and recreation, cable, library funding, engineering, planning, and building safety.

**General Fund Revenue:**

The General Fund revenue budget was based on the following assumptions:

- City Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- County Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- Franchise Fees are projected to equal current collections which are 5.8% over the estimated 2014 amount.
- Property Taxes are projected to decrease at a rate of 1.0% from 2014 collections.
- The net consolidated impact of other revenues are expected to be essentially flat compared to the 2014 budget.
- Maintaining the revenue split for City Sales Tax to 60% operations and 40% capital.

Based on these revenue assumptions, the major revenue sources for the General Fund in 2015 are projected to be as follows:

| | | |
|---|---|---|
| City's Share of County Sales Tax | $12.3 | million |
| City Sales Tax | 11.2 | million |
| Alcoholic Beverage Taxes | 0.6 | million |
| Franchise Fees | 5.8 | million |
| Intergovernmental Income | 2.3 | million |
| Fines & Forfeitures | 1.5 | million |
| Charges for Services | 1.5 | million |
| Property Tax Millage | 1.8 | million |
| Licenses & Permits | 1.0 | million |
| Other | 0.2 | million |
| Total | $38.2 | million |

**General Fund Expenditures:**

Payroll expenditures are based on full employment.

**The significant increases in General Fund for 2015 compared to 2014 are as follows:**

| | | |
|---|---|---|
| **2014 General Fund Budget - Adopted** | **$** | **37,460,000** |
| Additions: | | |
| Personnel | $ | 605,820 |
| Workers Compensation | | 85,300 |
| Health Insurance | | 51,422 |
| LOPFI Pension | | 57,060 |
| Outside Agencies (Senior Center) | | 10,200 |
| NWA Regional Planning | | 11,037 |
| Cost Allocation | | (176,980) |
| Insurances (Vehicles/Building/Personal) | | 35,746 |
| Motorpool | | 87,262 |
| Software Maintenance/Lease | | 39,956 |
| Utilities/Telephone | | 114,145 |
| Fuel | | 17,754 |
| Minor Equipment | | 4,236 |
| Radio Maintenance | | 43,519 |
| Other - Additions | | 41,723 |
| | | 1,028,200 |
| Reductions: | | |
| Salary Contingency | | (297,200) |
| Election Cost | | (25,000) |
| | | (322,200) |
| **2015 General Fund Budget - Proposed** | **$** | **38,166,000** |

Major policy issues to be considered for General Fund in the future include:

- The need to fund employee wages at a full step level in 2015 and in future years.
- Continue to explore an independent funding method for the Fayetteville Public Library.
- Examination of the User Fee/Cost Reimbursement rates based on a cost analysis.
- Continued examination the City's overall long term revenue stream to match required long term expenditures as identified.

The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

State turnback comes from motor fuel taxes collected by the State (state turnback) and returned to the City on a per capita basis. The long term trend for state turnback has been flat. A total of $3.5 million is projected for 2015. The new half cent transportation tax passed by statewide referendum is expected to provide an additional $1.3 million of which $750,000 will be allocated to sidewalk construction in 2015. The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. This should generate in excess of $1 million. The Street Fund budget is expected to use fund balance of $1,500,000 for capital programs in 2015.

The **Parking Fund** has been established to account for the revenue and expense associated with the paid parking program. A revenue bond issue for the construction of a parking facility was issued in December of 2012. Net revenue from this fund is pledged for payment of that bond issue. This fund has a budgeted increase of $6,000 for 2015.

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995 as modified by the 2012 referendum. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements. The fund has a budgeted surplus of $750,000 for 2015. This will replenish reserves used to accelerate funding for capital expenditures in 2014.

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of water, wastewater, police, and fire impact fees. All projected revenues are budgeted for this fund. The collection of these fees will be less compared to 2014 estimated.

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use taxes which are used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's five-year capital improvements program as adjusted. The 2015 planned expenditures include $7,684,000 in capital improvements.

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The capital expenditure portion of this program will be $9.7 million. This is a substantial increase in new programs over the prior year.

For 2015, the Water & Sewer Fund is projected to have operating gain of $5,640,000 excluding depreciation expense and before capital expenditures. The wastewater treatment plant operations are budgeted at $8.5 million, which represents 25% of the total operating expenses. The water purchases budgeted for 2015 represent the second largest expenditure for operations in the fund at $9.0 million. This represents approximately 22.9% of total operating expenditures. This fund is budgeted to use reserves of $4,701,000 mainly due to capital.

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station was brought in house and is currently being operated by the City. For 2015, the Solid Waste Fund is projected to have a loss of $2,731,000 primarily due to increases capital costs. However, there are sufficient reserves to accommodate this deficit.

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport. The Airport Fund's revenue is generated from fuel sales and rents and leases. For 2015, the Airport Fund is projected to have an operating loss of $18,000 before depreciation expense and capital expenditures. The total budget deficit is $248,000.

In March 2013, the City once again took over the running of fixed base operations at the Airport which accounts for the large expenditure budget increase and related revenue increase.

The **Shop Fund** is an internal service fund that provides for the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. The Shop Fund will have a projected $110,000 gain for 2015 after capital expenditures of $3,726,000.

<u>2015 Capital Budget</u>

This plan contains a total of $26,004,000 for capital projects in 2015. A detail listing of all of the projects planned for 2015 are included under the Capital and Debt section.

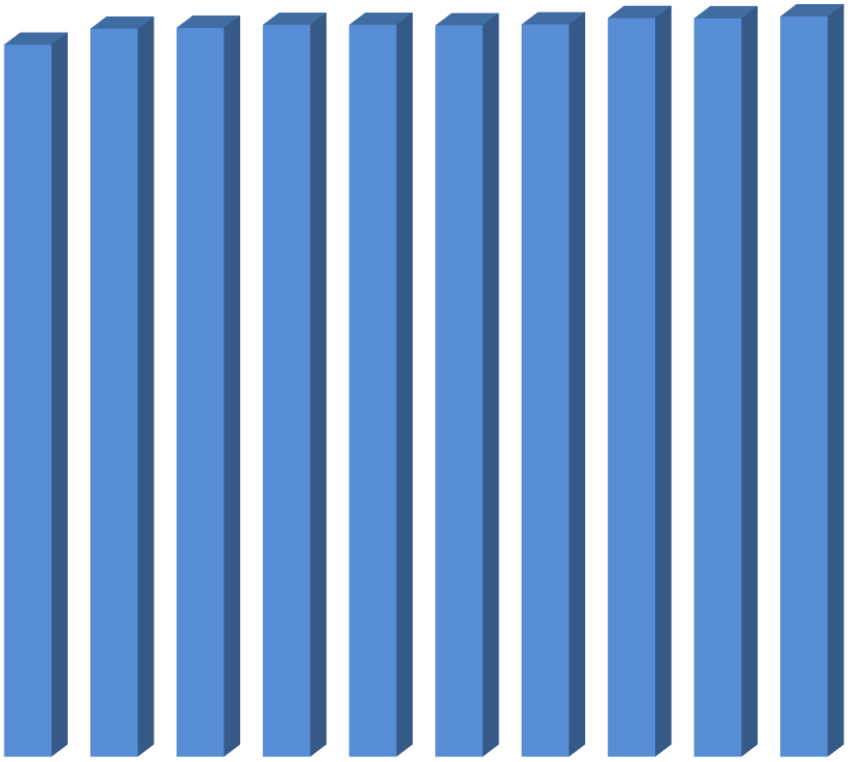
<u>Debt Issues – 2014</u>

In 2014 the City will issue $10,995,000 in HMR bonds approved by the voters. The closing date of these bonds will be November 20, 2014 and appropriation of that issue is expected to occur in December of 2014

## Personnel Changes

Below is a history of total positions by activity from 2006-2015.

City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

## CLOSING

The funding proposals contained in this budget are the result of a collaborative effort among all City Division Heads, Department Directors, and City financial Staff members. It is built on the policies, goals, and objectives outlined by the Mayor and City Council. It represents the financial and operational plan for the City of Fayetteville for 2015. The appropriations contained in this budget will provide for quality municipal services that meet the needs of the Citizens of Fayetteville and it is, hereby, submitted by the Mayor to the City Council for consideration and adoption.

Respectfully submitted,

Paul A. Becker
Chief Financial Officer

Respectfully submitted,

Kevin Springer
Budget Director

**RESOLUTION NO. ???-14**

A RESOLUTION ADOPTING THE PROPOSED 2015 ANNUAL BUDGET AND WORK PROGRAM AS AMENDED.

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

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the Proposed 2015 Annual Budget and Work Program. A copy of the Budget, marked Exhibit "A" is attached hereto and made a part hereof.

**PASSED** and **APPROVED** this the 18th day of November, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

# CITY OF FAYETTEVILLE, ARKANSAS
# THE BUDGET PROCESS

The budgets of governmental funds (for example General Fund, Street Fund, and Parks Development Fund) are prepared on the modified accrual basis for revenues and expenditures. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Expenditures are recorded when the related fund liability is incurred. The proprietary and trust fund types (Water & Sewer Fund, Solid Waste Fund, and Airport Fund) are budgeted on a full accrual basis except for depreciation which is excluded and both capital purchases and bond principal payments which are included as expenditures. Not only are expenditures recognized when the liability is incurred but revenues are recognized when they are due and owing to the City (for example, water user fees are recognized as revenue when bills are produced). Agency funds are not budgeted since they are custodial in nature and do not involve measurement of results of operations.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the City prepares its budget. Formal budgets exist for all funds and fund types, except agency funds, but the budget-to-actual comparison reports are prepared only for the governmental fund types (General, Special Revenue, and Capital Projects).

The Annual Budget and Work Program is a fiscal plan which presents the services which will be provided to the community and the funds needed to perform these services. The type and level of service is defined by the use of program objectives, which are further defined by performance measures. The Mayor is responsible for formulating the fiscal plan and presenting it to the City Council for approval and adoption. The key steps and dates in this process for the 2014 Budget and Work Program are described below:

1. **Budget Preparation Package, July 2014**
   The budget preparation package was distributed to all Department Directors and Division Heads. The package included budget preparation software. In addition, target budgets were set for each fund and/or program. The target budget excluded service expansion requests and new personnel requests. These items are considered separately. Training was conducted on an individual basis with the Budget Staff and Department Directors and Division Heads, as requested.

2. **Capital Requests, May – September 2014**
   Five Year Capital Improvements modification requests were submitted for review and prioritization. Approval of the requests were based on a review of prioritized lists by the Finance Director and Budget staff to see if original cost and continuing costs were within the available funding range. Capital items with a cost that exceeds $10,000 should appear in the Five Year Capital Improvements Programs.

3. **Budget Work Papers Submitted by Division Heads, August 2014**
   The Division Heads returned budget submissions requesting 2015 funding to the budget office. The budget office then verified that budget submissions were correct and within specified targets.

4. **Analysis of Each Proposed Program Budget, August 2014**
   During this period, meetings, as needed, were conducted with each Department Director. At these meetings, the submitted program budgets were evaluated in their entirety and additions and cuts were made to balance the funds with the service requirements. The 2015 Proposed Budget and Work Program was the result of this process.

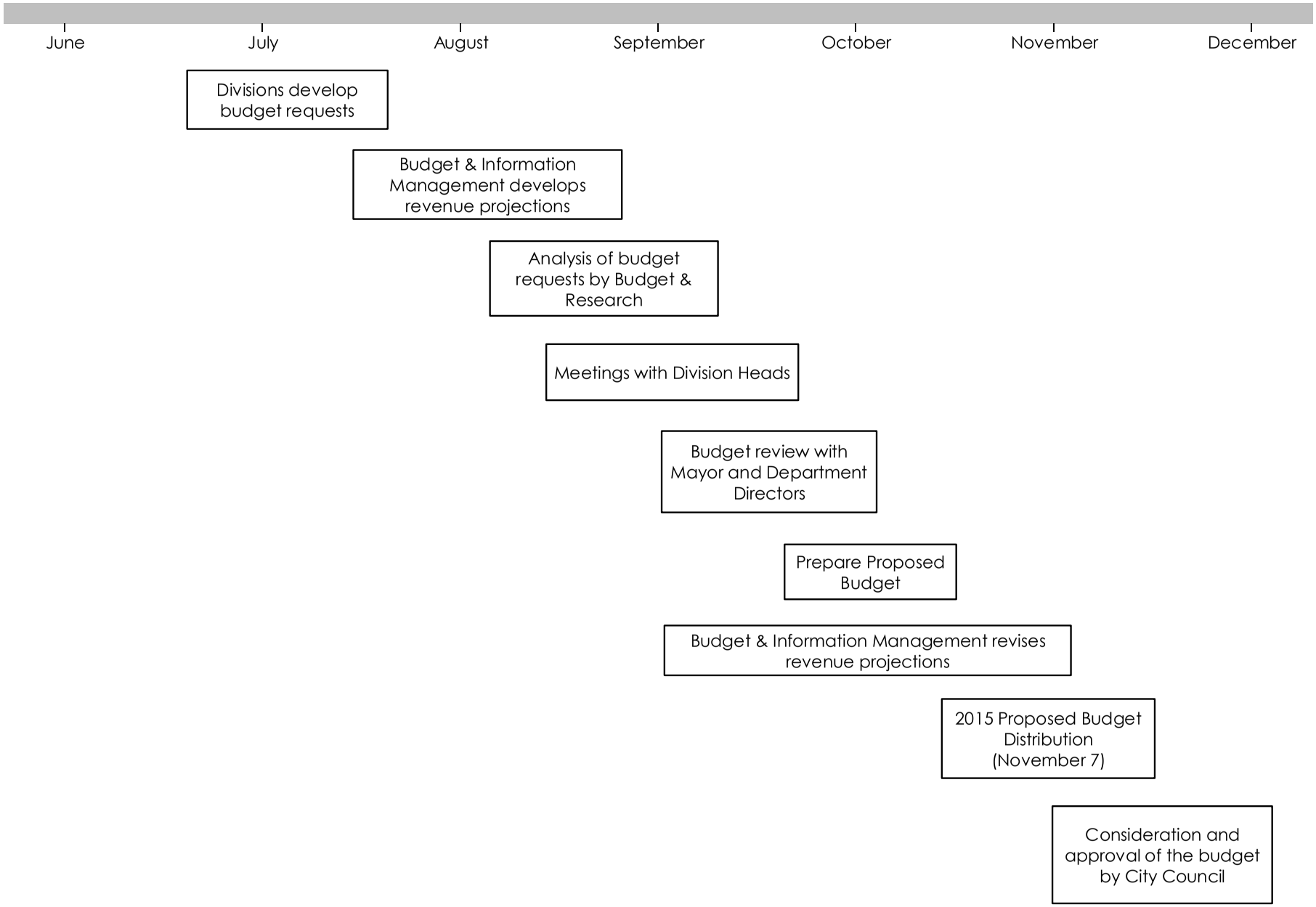
5. **Consideration and Approval of the Budget, Beginning to Adoption 2014**
   The proposed budget is discussed with the Mayor beginning in September and through November. The Mayor will present the comprehensive Proposed 2015 Budget and Work Program to the City Council on November 7. Public discussions on the budget will be conducted at agenda sessions and City Council meetings as needed beginning November 13. A special meeting is scheduled for November 17.

6. **Implementing the 2015 Budget, January 2015**
   Work papers are created and distributed to allow each division head to split their budget into the projected funding level needed for each month. These work papers are collected and input into the computer system to assist in the control of the adopted budget throughout 2015.

7. **Adjusting the 2015 Budget, Throughout 2015**
   The budget may be adjusted throughout 2015. Depending on the amount of the adjustment, approval may come from the Budget Director, Finance Director, Mayor or the City Council. A detailed explanation of the Budget Adjustment Policy is listed on pages 7 and 8.

The public meetings throughout the budget process are considered to be an essential part of the budget process as they are designed to solicit feedback from the City Council and public on City operations and services. In accord with continuing efforts to apprise the public of City activities, the Proposed 2015 Budget and Work Program is made available for review by all interested persons at the Fayetteville Public Library and the City Clerk's Office. In addition, a downloadable version of the budget is found on the City's web site. Public notification of this information is made in a local newspaper and on the Cable Access Television channel. As always, the public is invited to attend all meetings, retreats, and hearings regarding consideration of the Budget.

CITY OF FAYETTEVILLE, ARKANSAS
THE 2015 BUDGET PROCESS



# CITY OF FAYETTEVILLE, ARKANSAS
# FINANCIAL POLICIES

The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability.

## REVENUE POLICY

- The City will strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.

- The City will actively support economic and industrial development recruitment and retention efforts to provide for a solid revenue base.

- The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.

- The City will establish user fees and charges for services, when feasible, at levels related to the cost of providing the services. The City will review the fees and charges on a periodic basis to determine modifications needed to keep pace with the cost of providing the services.

- The City will establish, when feasible, self-supporting enterprise funds and internal service funds in which a relationship between revenues and expenditures clearly exists.

- The City will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.

- The City will maintain a budgetary control system and will prepare reports that compare actual revenues to budgeted amounts.

- The City will review annually and revise, where necessary, its cost allocation formula.

- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

## EXPENDITURE POLICY

- Basic and essential services provided by the City will receive first priority for funding.

- The City will establish performance measurements for all program areas, when feasible. These measures will reflect the demand, workload capability, and projected outcomes for the program to accomplish its objectives.

- The City will strive to adopt a balanced budget, by fund, for all funds maintained by the City, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. However, if this cannot be attained, the City will utilize unallocated fund reserves, which have been carried forward from prior years.

- The City will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports that compare actual expenditures to budgeted amounts.

- The City will attempt to refrain from budgeting non-recurring or one-time revenue for ongoing expenses.

- The City will provide access to medical, dental, life, and long-term disability insurance for its employees. The cost for these benefits will be a shared responsibility between the City and its employees.

- The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the percentage defined for each of the respective retirement plans.

**DEBT POLICY**

- The City will maintain a policy of full disclosure on financial reports and bond prospectus.

- The City will maintain communications with bond rating agencies and continue to strive for improvements in the City's bond rating.

- The City will pay for all capital projects and capital improvements on a pay-as-you-go basis using current revenues whenever possible. If a project or improvement cannot be financed with current revenues, long-term or short-term debt or capital leases will be recommended.

- The City will refrain from issuing long-term debt for a period in excess of the expected useful life of the capital project.

- The City will use special assessment revenue or other self-supporting bonds instead of general obligation bonds, when feasible.

- The City will seek refinancing of outstanding debt if it is determined that the City will benefit by reduced interest expense over the remaining life of the bonds of at least 3% of the principal being refunded.

- The City will require that General Fund and Street Fund debt service shall not exceed 10% of annual general and road tax revenues and the principle amount of General and Street Fund debt shall not exceed 5% of assessed taxable property.

- Outstanding short-term debt and Amendment 78 debt obligations combined shall not exceed 5% of the City's taxable real property.

**RESERVE POLICY**

- The City will maintain a minimum reserve of sixty (60) days of annual regular general fund operating expenditures for the General Fund in Undesignated Fund Balance. The minimum unreserved General Fund Balance cannot be reduced without specific City Council Resolution.

- The City will maintain a minimum reserve of at least 10% of current year operating expenditures for the Street Fund in Undesignated Fund Balance. If existing reserves exceed the required level, such funds may be used to provide for non-recurring expenditures. The City will use monies in the 10% reserve only in times of emergency or fiscal and economic hardship.

- The City will attempt to maintain a cash and investments balance of not less than 10% of current year operating expenditures for all Enterprise Funds.

- The City will maintain a Shop Fund reserve necessary to fund the replacement and expansion of the City's vehicles and equipment.

**INVESTMENT AND CASH MANAGEMENT POLICY**

- The City will deposit all receipts on a timely basis.

- The City will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

- The City will limit its investments to the types of securities provided for by Arkansas statutes.

- The City will diversify its investments by maturity date to protect against market fluctuations.

- The City will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

## CAPITAL IMPROVEMENT POLICY

- The City will prepare and update, as needed, a five-year Capital Improvements Program (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 revenue 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 seek input from the public by holding public hearings in relation to the establishment of major projects and major project priorities.

- The City will incorporate the reasonable findings and recommendations of the other City Boards, Commissions, Committees, and Citizen task forces, as they relate to capital projects and improvements.

## FINANCIAL REPORTING POLICY

- The City's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Arkansas.

- The City will employ an independent accounting firm to perform an annual audit of the City's finances and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Arkansas within 210 days of the close of the fiscal year.

- The City will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by the City.

- The City will maintain an internal audit function, which will be charged with adopting and routinely monitoring internal controls of the City.

- The City will prepare an annual budget document that provides a basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

- The City will seek annual renewal of the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

# CITY OF FAYETTEVILLE, ARKANSAS
# ADMINISTRATIVE PROCEDURES
# TO ADJUST THE APPROVED BUDGET

## PURPOSE:

The procedures outlined in this section define, standardize, and set forth responsibilities for budget adjustments.

## DEFINITION AND EXPLANATION:

During the fiscal year needs arise for expenditure budget adjustments to enable divisions to adapt to changing conditions. There are two types of expenditure budget adjustments which can be defined as follows:

1) **Budget Adjustment** – this is a transfer from one category within a fund budget to another category. The fund total does not change.

2) **Budget Amendment** – this is an addition to the overall budget total of the fund. It increases the total expenditure amount authorized for the fund. Any budget amendment must be supported by an increase in revenue or come from available fund balance.

## DEPARTMENT DIRECTORS AND DIVISION HEADS RESPONSIBILITIES:

All Department Directors and Division Heads are mandated to stay within each operational program budget as adopted and to stay within the total budget for each capital project. **Neither the Accounting nor Purchasing Divisions will process payments or purchase orders, which will cause a program or capital project to be over the annual budget amount.**

Each operational division is grouped into programs (i.e. Engineering - Administration, Engineering - Plans & Specifications, Engineering - Right-of-Way, etc.). Budget adjustments will be required in the following instances:

1) When the budgeted amount <u>per operational program</u> is exceeded (an offsetting adjustment must be made from another operational program).

2) When the budgeted amount for <u>a capital project</u> is exceeded (an offsetting adjustment must be made from another capital project or another program).

Requested adjustments to an operational program must be submitted on a budget adjustment form with sufficient justification for the need. Any changes in the personnel services category must meet the City's policy for raises, promotions, and staff increases.

## BUDGET ADJUSTMENT APPROVAL PROCESS:

### Budget Amendments

1) All budget amendments must be approved by the City Council other than mandatory redemptions and other expenditures delegated to a Bond Trustee via a bond trust agreement. Budget amendments appropriate additional revenue or allocation of reserves.

### Budget Adjustments

1) Budget adjustments within categories, within divisions of a fund, can be made with the approval of the Budget Director (see page 10 for a division listing).

2) Budget adjustments between categories within a division of a fund can be made with the approval of the Budget Director and Finance Director.

3) Budget adjustments within the personnel services category between departments within a fund will be approved by the Budget Director, the Finance Director, and the Chief of Staff.

4) Budget adjustments between categories within an approved project will be approved by the Budget Director.

5) All other budget adjustments must be approved by the City Council.

## BUDGET AMENDMENT REPORTING:

As a matter of practice, staff will provide information regarding Budget Amendments to the City Council on a quarterly basis.

## CITY OF FAYETTEVILLE, ARKANSAS
## BUDGET ORGANIZATIONAL STRUCTURE

**FUND** In governmental accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts, created and maintained for a particular purpose. It has transactions subject to legal or administrative restrictions. A separate budget is provided for each fund.

**ACTIVITY** Activities are the major groups of items which are functionally related, regardless of the Department or Division that is responsible. This type of classification provides a useful Budget summary that is consistent even though changes in the organizational structure may occur.

**DEPARTMENT** Departments are the major organizational sub-divisions. They have a broad overall purpose. The City of Fayetteville is organized into eight operating departments: Police, Fire, Parks & Recreation, Utilities, Development Services, Communications & Marketing, Transportation Services, and Finance & Internal Services. Each Department, except Police and Fire, has a director who reports to the Chief of Staff.

**DIVISION** Divisions are the major operational areas of the City. Each Division has been assigned to one of the Departments listed above according to the type of activity it performs. For example, the Solid Waste & Recycling Division is part of the Transportation Services Department. A listing of divisions is on the following page.

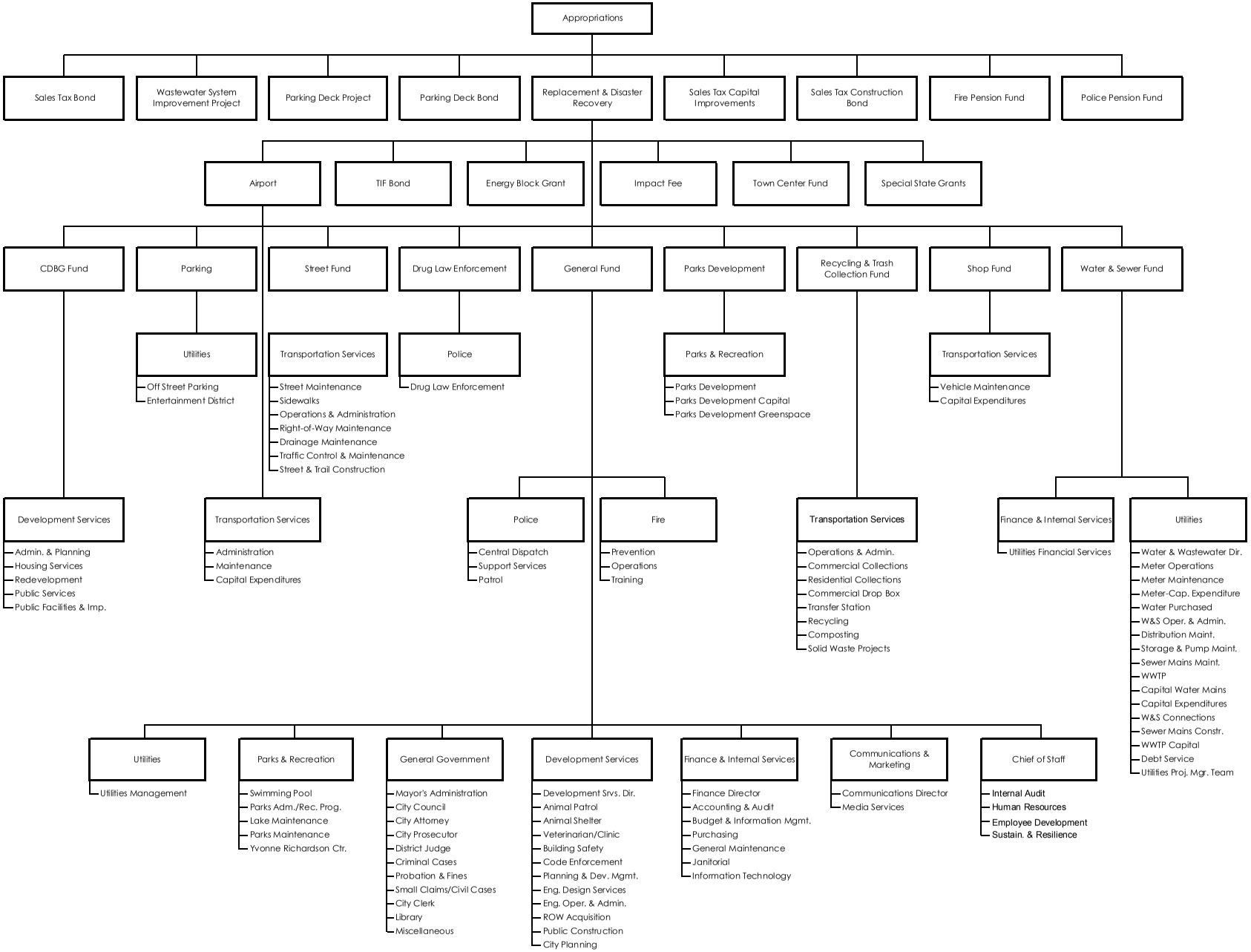
**PROGRAM** Programs are the operating units within the Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible. For example, the Solid Waste & Recycling Division contains the following programs: Administration, Commercial Collections, Residential Collections, Commercial Drop Box Collections, Transfer Station, Recycling, and Composting.

**CATEGORY** Within each program, each expenditure item is grouped into a category of related expenditures. The budget for each program is listed by categorical total. Examples of a category include: Personnel Services, Materials and Supplies, Services and Charges, Maintenance, Motor Pool Charges, Capital, Transfers to Outside Agencies, Cost Reimbursements, and Operating Transfers.

## LISTING OF DEPARTMENTS AND DIVISIONS

| DEPARTMENT | DIVISIONS |
|---|---|
| General Government | Mayors Administration<br>City Council<br>City Attorney<br>City Prosecutor<br>City Clerk/Treasurer<br>Fayetteville District Court<br>Library |
| Chief of Staff | Chief of Staff<br>Human Resources<br>Internal Audit<br>Sustainability & Resilience |
| Police Department | Police<br>Central Dispatch |
| Fire Department | Fire Department |
| Parks & Recreation Department | Parks & Recreation |
| Finance & Internal Services Department | Chief Financial Officer<br>Accounting & Audit<br>Budget & Information Management<br>Facilities Management<br>Information Technology<br>Purchasing<br>Utilities Financial Services |
| Development Services Department | Development Services<br>Animal Services<br>Building Safety<br>City Planning<br>Community Resources<br>Engineering |
| Communications & Marketing Department | Communications & Marketing<br>Media Services |
| Transportation Services Department | Transportation Services<br>Aviation<br>Fleet Operations<br>Recycling & Trash Collection |
| Utilities Department | Utilities Director<br>Parking & Telecommunications<br>Water & Sewer Maintenance<br>Wastewater Treatment Plant |

# Consolidated Fund-Department-Program Structure



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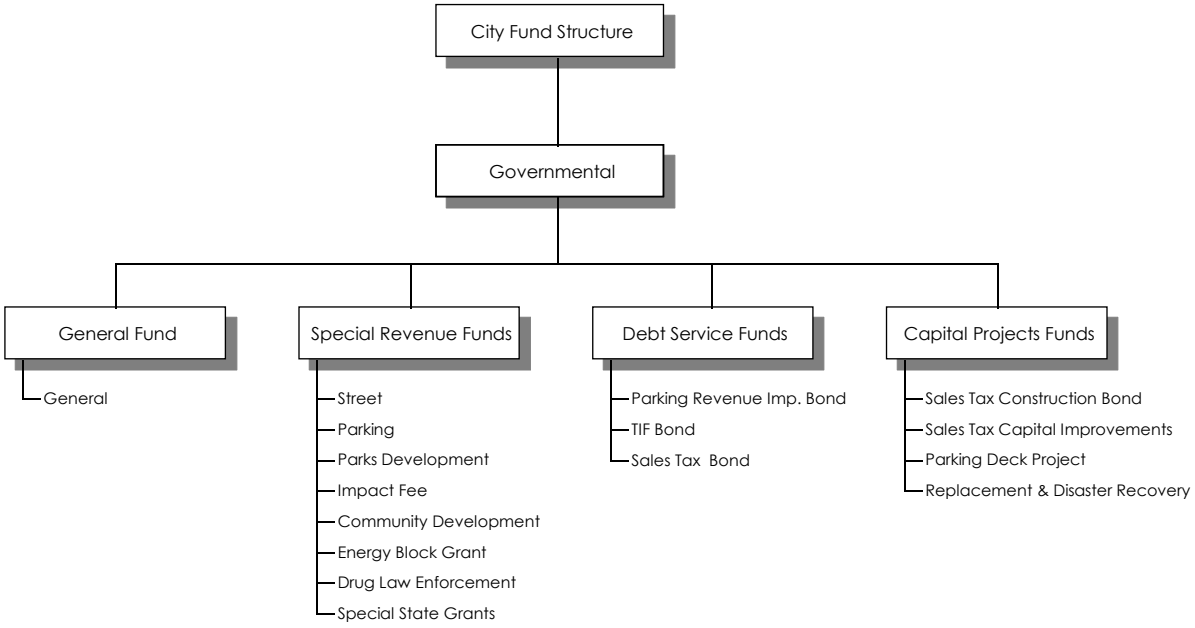
# City of Fayetteville, Arkansas
# Chart of Governmental Fund Types




As noted by the chart above, the City utilizes all four (4) major Governmental fund types: General, Special Revenue, Debt Service, and Capital Projects.

General Fund - General fund is the general operating fund of the City. It is used to account for all financial resources except those accounted for in other funds.

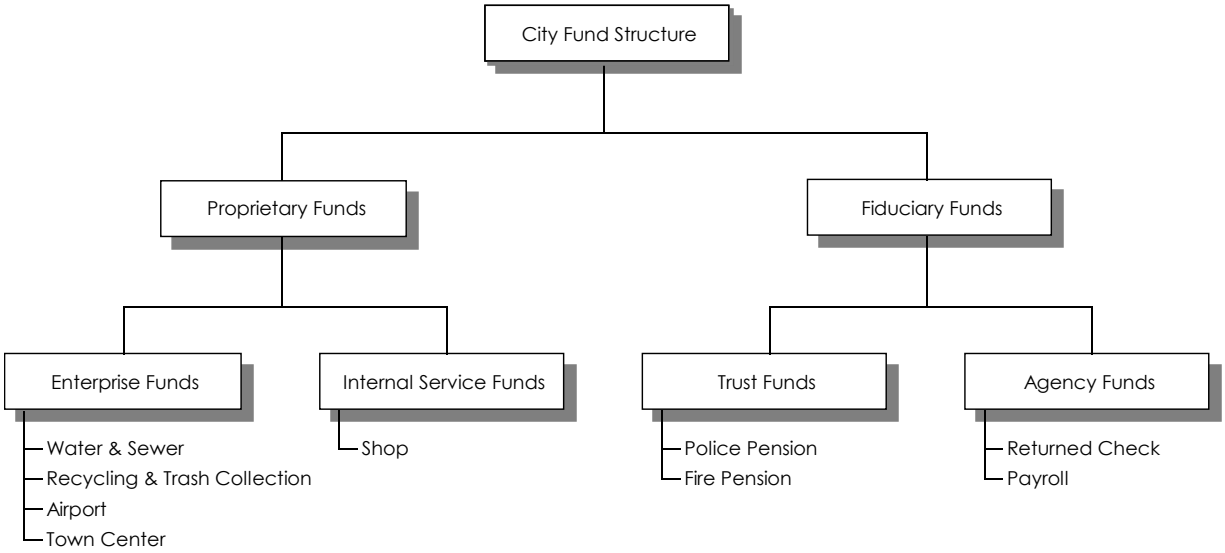
Special Revenue Funds - Special Revenue funds are used to account for the proceeds of specific revenue sources, which are designated or required to finance particular functions or activities of the City.

Debt Service Funds - Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs other than debt service payments made by enterprise funds.

Capital Projects Funds - Capital projects funds are used to account for financial resources to be used for the acquisition and construction of assets of a relatively permanent nature other than those financed by proprietary funds.

As a note of explanation for the following combined statements, the revenues are listed by major source and the expenditures are listed by major department or service. The operation transfers are listed both in and (out).

# City of Fayetteville, Arkansas
# Chart of Proprietary and Fiduciary Fund Types




As noted by the chart above, the City utilizes the Enterprise and Internal Service funds in the Proprietary fund type and the Trust and Agency funds in the Fiduciary fund type.

<u>Enterprise Funds</u> - Enterprise funds are used to account for operations (A) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (B) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

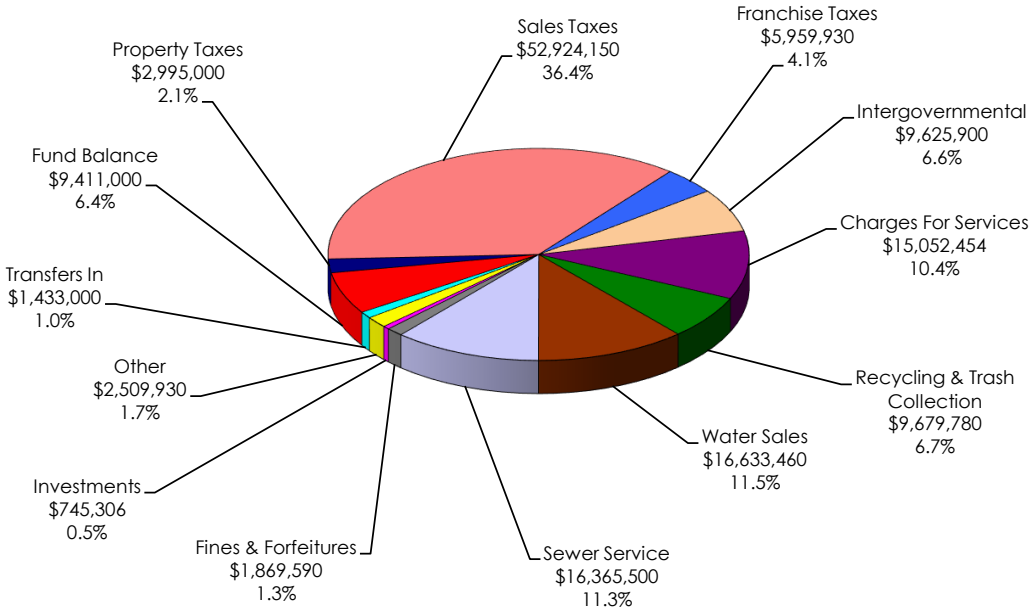
<u>Internal Service Funds</u> - Internal service funds are used to account for the financing of goods or services provided by one division of the City to other divisions of the City, on a cost reimbursement basis.

<u>Trust Funds and Agency Funds</u> - Trust funds and agency funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. Trust funds are accounted for in essentially the same manner as proprietary funds. Agency funds are custodial in nature and do not involve measurement of results of operation.

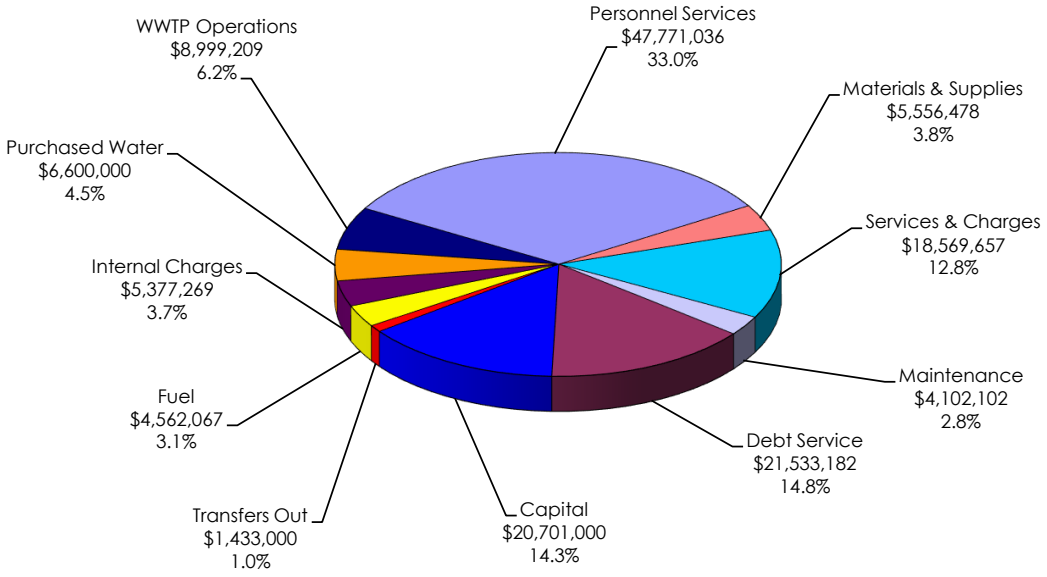
In reference to the following combined statements, the revenues are listed by major source and the expenses are listed by major department or service. Also shown are depreciation, non-operating revenue and (expenses), transfers in and (out), and net income.

# City of Fayetteville, Arkansas

## Sources of Funds for 2015
## $145,205,000




## Uses of Funds for 2015
## $145,205,000




Note: The Sources of Funds chart includes revenues from all City funds. The Uses of Funds chart includes expenditures from all funds including capital expenditures in the Proprietary fund types. In compliance with GAAP, Proprietary fund balances do not reflect capital expenditures.

City of Fayetteville, Arkansas
Multi-Year Comparison
Budget Expenditures

| | Adopted 2011 | Adopted 2012 | Adopted 2013 | Adopted 2014 | Proposed 2015 |
|---|---|---|---|---|---|
| Major Funding Sources: | | | | | |
| General | $ 33,885,500 | $ 34,139,200 | $ 36,057,000 | $ 37,460,000 | $ 38,166,000 |
| Street | 4,390,000 | 4,706,600 | 4,708,000 | 6,422,000 | 7,571,000 |
| Parking | 1,065,100 | 1,101,800 | 1,162,000 | 1,605,000 | 1,560,000 |
| Community Development Block Grant | 695,800 | 589,000 | 541,000 | 562,000 | 559,000 |
| Parks Development | 2,424,600 | 2,358,000 | 3,074,000 | 2,737,000 | 2,273,000 |
| Drug Law Enforcement | 494,000 | 544,000 | 568,000 | 565,000 | 575,000 |
| Water & Sewer | 30,901,000 | 30,908,000 | 34,920,000 | 34,043,000 | 39,203,000 |
| Recycling & Trash Collection | 9,208,300 | 9,950,100 | 11,774,000 | 10,960,000 | 12,651,000 |
| Airport | 770,800 | 768,000 | 955,000 | 2,494,000 | 2,576,000 |
| Shop | 7,239,900 | 8,231,500 | 8,486,000 | 7,328,000 | 8,456,000 |
| | 91,075,000 | 93,296,200 | 102,245,000 | 104,176,000 | 113,590,000 |
| Other Funding Sources: | | | | | |
| Impact Fee | 1,260,000 | 921,000 | 1,060,000 | 1,113,000 | 1,070,000 |
| Fire Bond | 424,800 | 0 | 0 | 0 | 0 |
| TIF Bond | 63,700 | 100,000 | 100,000 | 123,000 | 141,000 |
| Parking Deck Bond | 0 | 0 | 0 | 300,000 | 300,000 |
| Sales Tax Bond | 15,373,700 | 16,372,400 | 17,871,000 | 18,592,000 | 18,626,000 |
| Replacement & Disaster Recovery | 45,100 | 41,000 | 42,000 | 42,000 | 42,000 |
| Sales Tax Capital Improvements | 6,390,000 | 6,702,600 | 8,253,000 | 7,523,000 | 7,692,000 |
| Wastewater System Improvements Project | 0 | 97,600 | 1,520,000 | 0 | 0 |
| Sales Tax Construction Bond | 6,000 | 2,000 | 7,000 | 7,000 | 5,000 |
| Parking Deck Project | 0 | 0 | 0 | 2,000 | 3,000 |
| Town Center | 702,700 | 695,200 | 697,000 | 696,000 | 690,000 |
| Police Pension | 1,692,800 | 1,633,000 | 1,629,000 | 1,609,000 | 1,611,000 |
| Fire Pension | 1,480,400 | 1,470,000 | 1,468,000 | 1,417,000 | 1,435,000 |
| | 27,439,200 | 28,034,800 | 32,647,000 | 31,424,000 | 31,615,000 |
| | $ 118,514,200 | $ 121,331,000 | $ 134,892,000 | $ 135,600,000 | $ 145,205,000 |

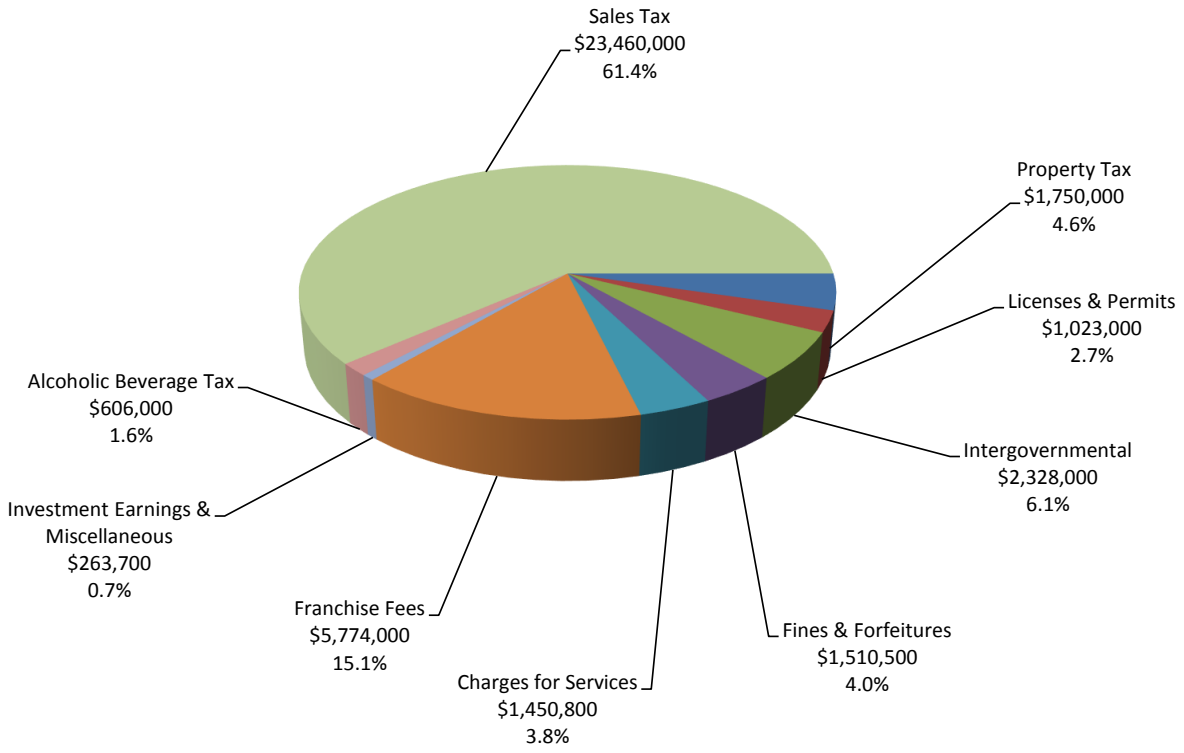
This comparison of adopted budgets is included to show the scope and growth of City operations in a multi-year format. This presentation is traditional but continues to include interfund transfers. Rather than restating all of the budgets, it is recommended that emphasis be placed on the significant entries, which are the individual funds. A more detailed discussion of each individual fund is included in the specific section devoted to that fund.

# General Fund (1010)

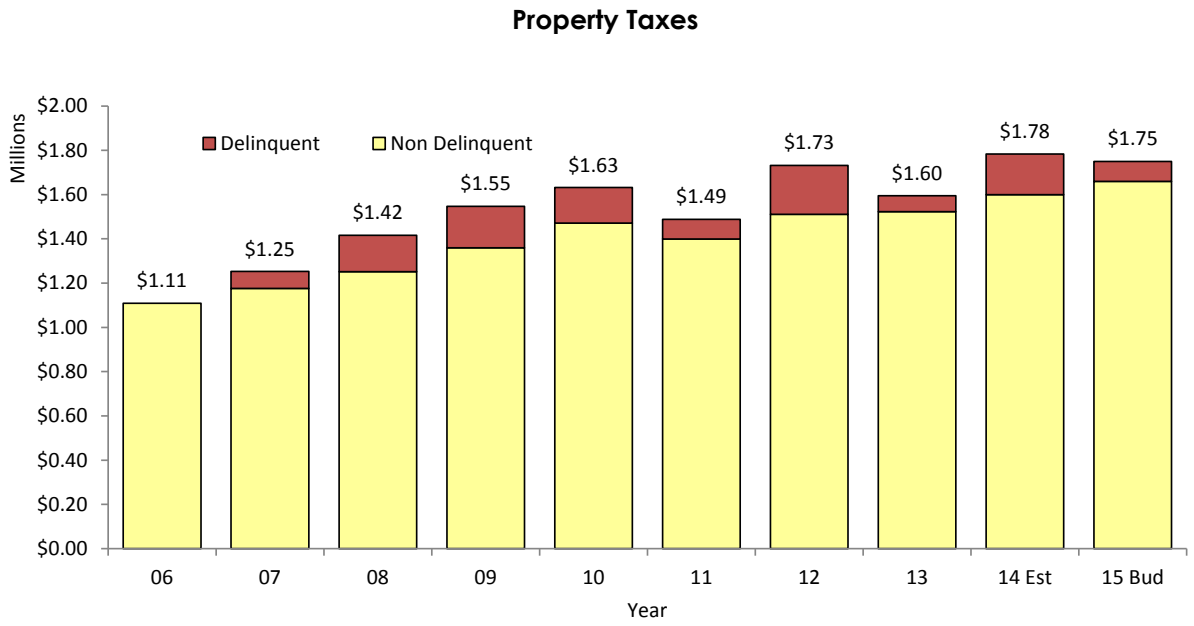
## General Fund Revenues

Total estimated revenue available in 2015 to support the General Fund is approximately $38.2 million. These overall General Fund Revenue projections are based on historical trend data, expected population increases, and current performance of the national, state, and local economies and statistical information.

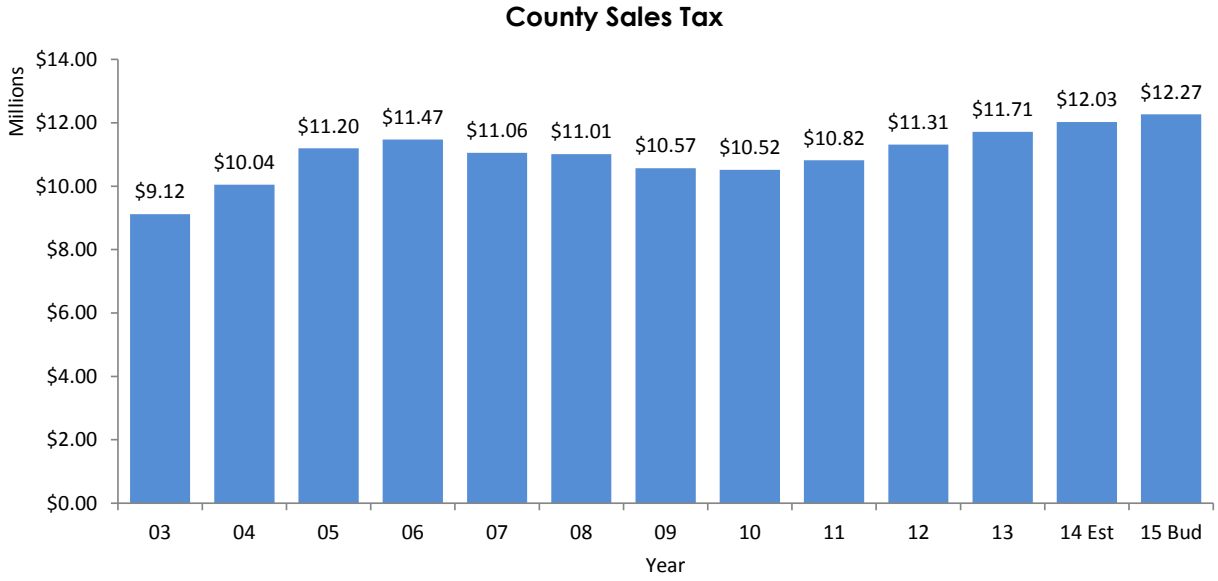
**Sources of Funds for 2015**
**$38,166,000**



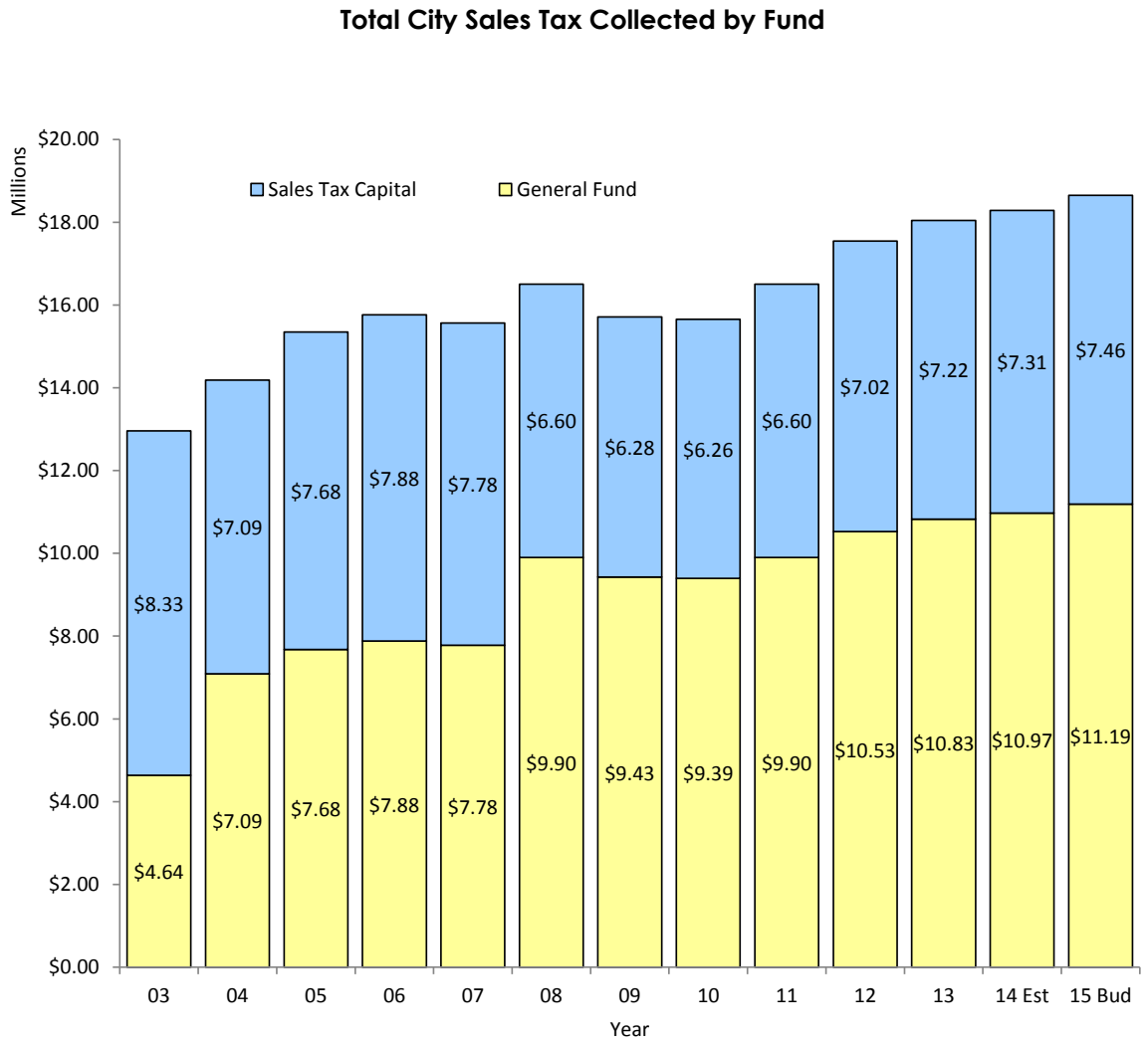
**Property Taxes:** Property Tax revenue makes up 4.6% of total General Fund Revenue. The tax rate currently approved is 1.3 mils. 2015 revenue is projected to decrease by 1.9% over 2014 estimated collections due to lower estimated delinquent collections. 2006 marked the first year that Property Taxes were collected for General Fund operations since 1993 at which time the tax rate was at 3.8 mils. The City of Fayetteville has a discretionary limit of 5.0 mils, which is set by law. By law, millage decisions must be made by the end of October of each year by the City Council and filed with the County.



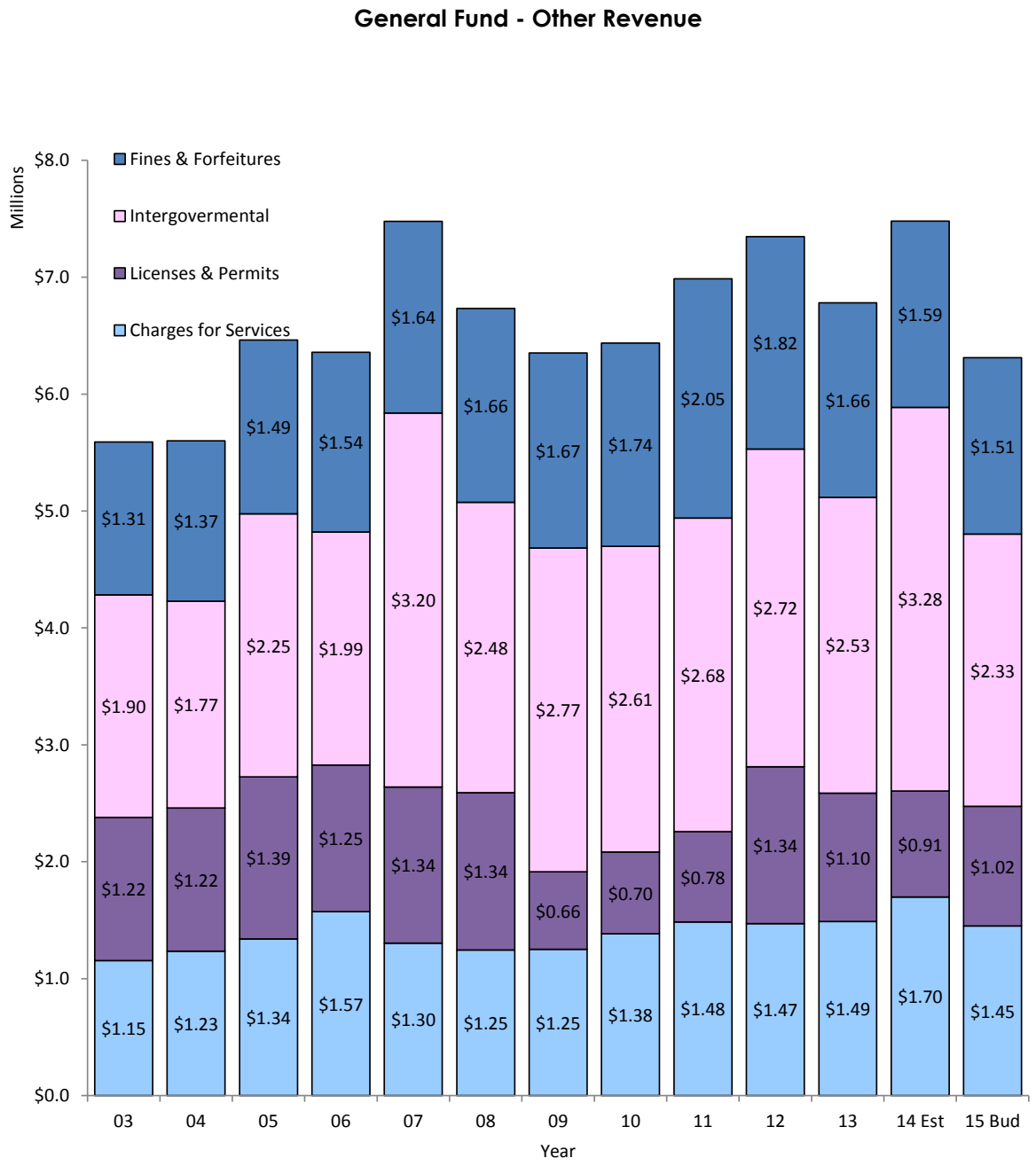

**County Sales Tax:** The largest source of General Fund revenue (32.1%) is the County Sales Tax. The City receives a prorated share (36.2%) of the 1% County Sales Tax based on population as of the most recent federal census. Sales Tax growth averaged 2.53% per year from 2003 to 2013. Budgeted 2015 revenue is projected to be 2.0% higher then current 2014 estimated collections which are tracking .88% over budget.



**City Sales Tax:** The second largest source of General Fund revenue is the City Sales Tax at 29.3% of total revenue. Average growth for the City's 1% sales tax has been 6.3% in 2012 and 2.8% in 2013. 2014 revenue is expected to be 1.4% higher than the 2013 actuals. The 2015 budget is estimated to be 2% over 2014 estimated collections. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund.

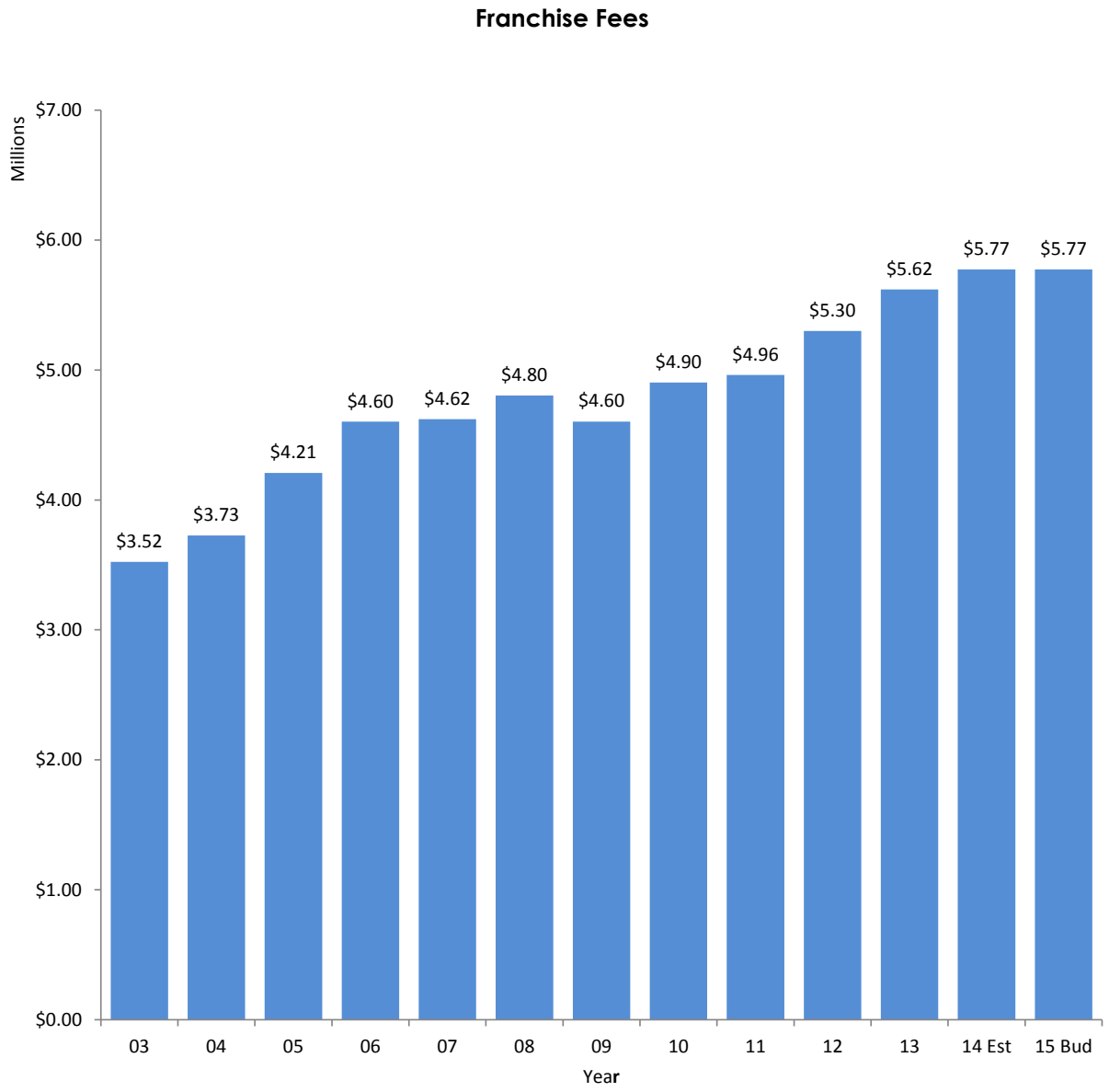


**Other Revenues:** Other Revenues (Licenses & Permits, Intergovernmental, Charges for Services, and Fines & Forfeitures) as a whole make up 16.5% of total General Fund revenue. Licenses & Permits mainly consist of Building Permits which are projected to be less in 2015 compared to estimated 2014 revenue due to a slow down in permitting. Intergovernmental revenues consist of State Turnback and State/Federal grants and are projected to be less in 2015 compared to estimated 2014 revenue. This is because grant revenue is not estimated until the actual grant is awarded. Charges for Services consists of a multitude of fees such as parks and recreation fees, 911 reimbursements, and planning fees which are expected to be less in 2015 compared to estimated 2014 revenue. Fines & Forfeitures revenues consist of court fines and are also expected to be less than estimated 2014 revenue.



**Franchise Fees:** Franchise fees as a category makes up 15.1% of total General Fund revenue. The City collects franchise fees from all utility companies in Fayetteville for the use of City Rights-of-Way. All of the franchise fee agreements reflect a percentage of gross utility revenue generated. Although franchise fees are a direct cost of the utilities business, all utilities except AEP and the City of Fayetteville's Solid Waste and Water & Sewer Divisions show the fee as an additional item on the consumer's invoice.

Currently, Source Gas pays 3% of annual sales before taxes on residential and commercial customers and 1% on industrial customers. AT&T and Prairie Grove Telephone pay 4% of all access line billing. AT&T Video and Cox Communications pay 5% of annual gross sales on everything except internet access revenue. The Water & Sewer utility pays 4.25% and the Solid Waste utility pays 3% on annual gross sales. AEP Electric and Ozarks Electric Co-Op pay 3% of gross revenues on domestic customers and 1% on industrial consumers. Collections in 2014 are 5.8% over budget. The 2015 budget is set at the expected amount to be received in 2014

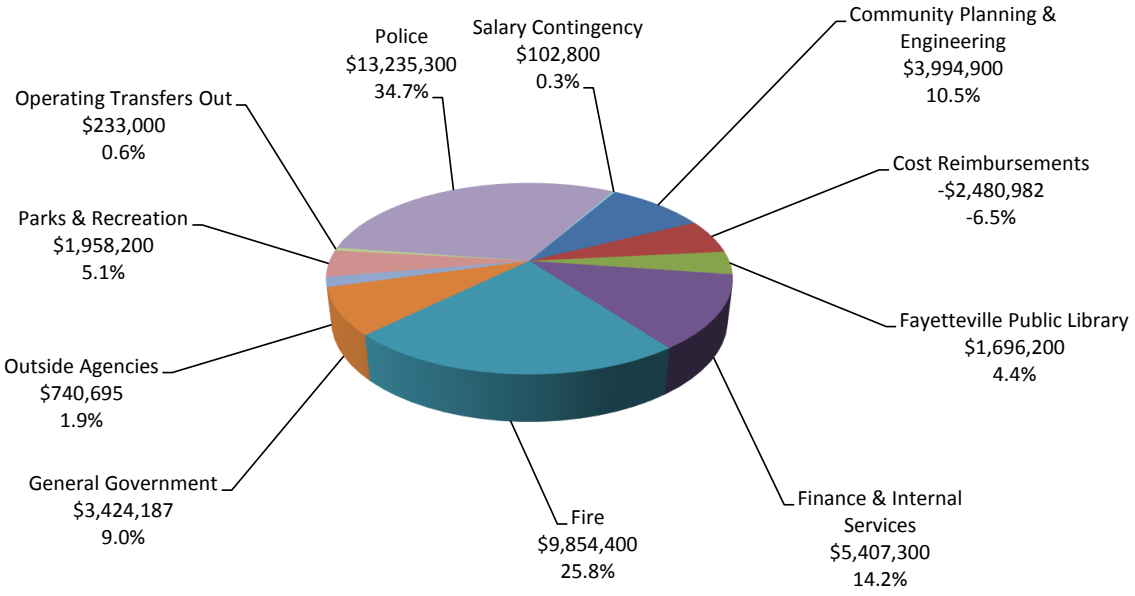


## General Fund Expenses

Total uses of funds in 2015 for the City's General Fund totals $38,166,000. The charts below show the total General Fund expenditure budget by operating department and expense category.

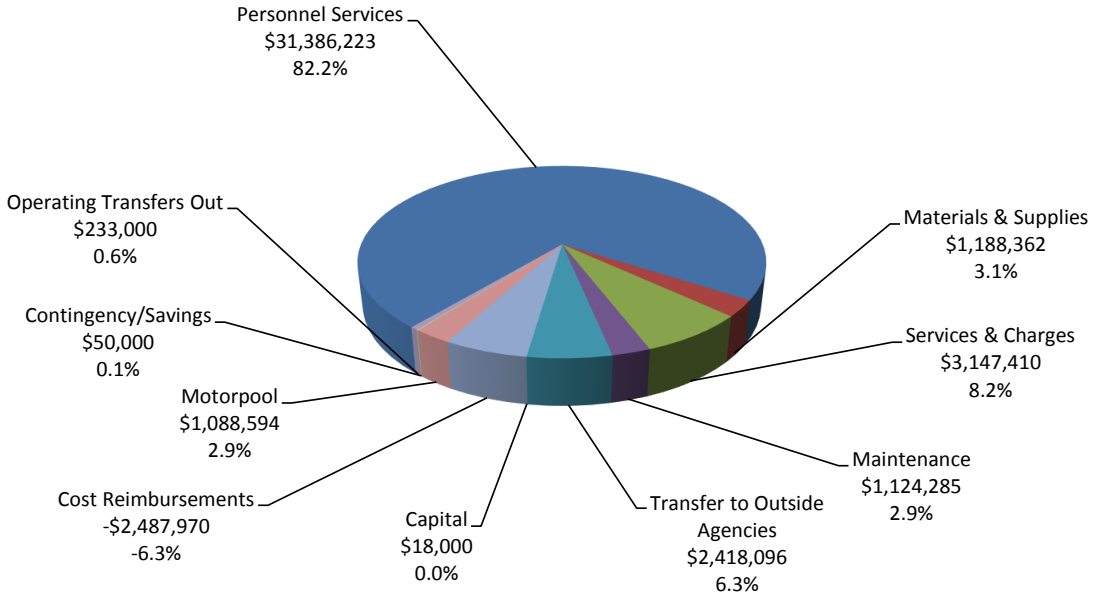
**2015 Uses of Funds by Activity**

**$38,166,000**

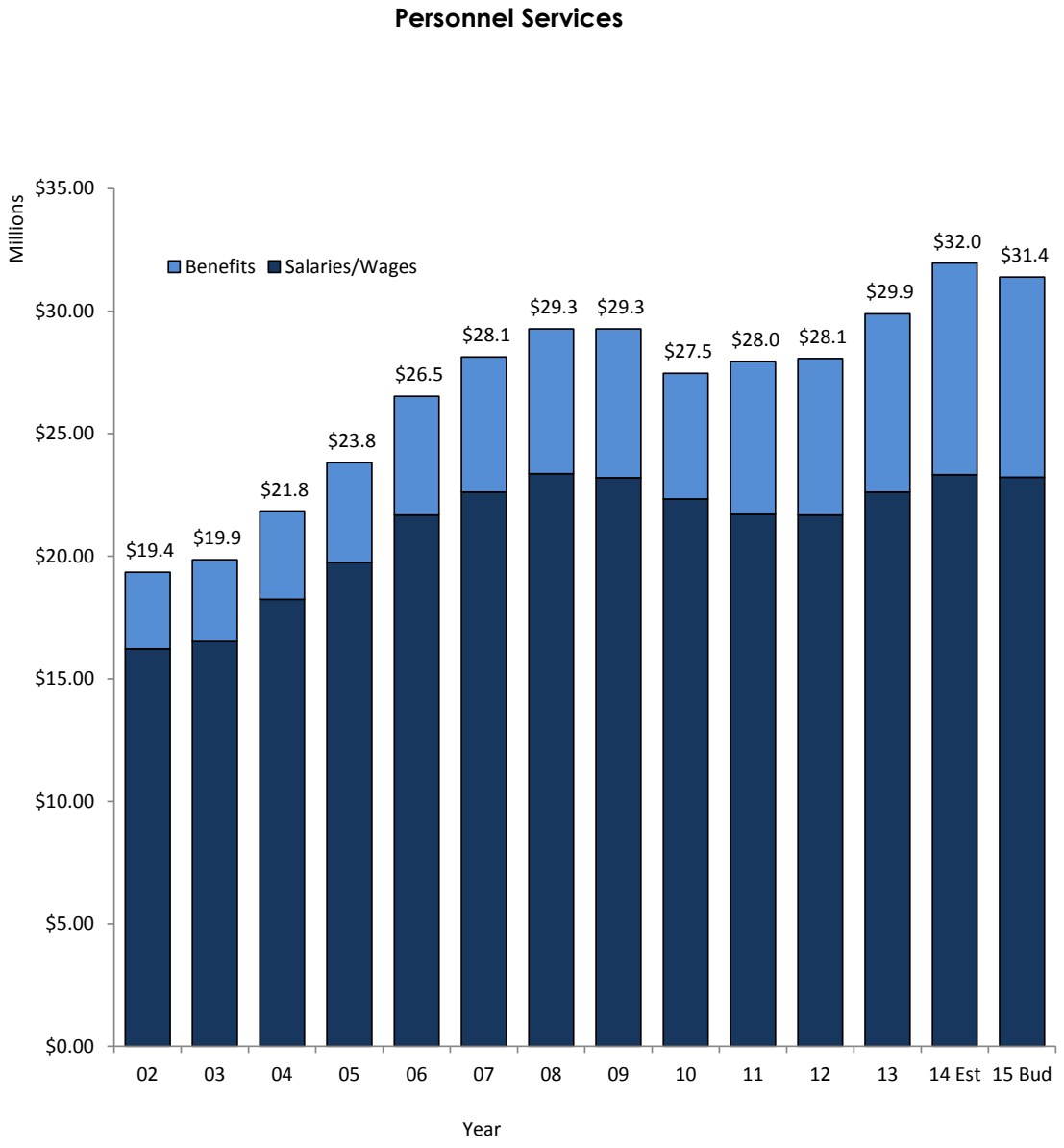



**2015 Uses of Funds by Category**

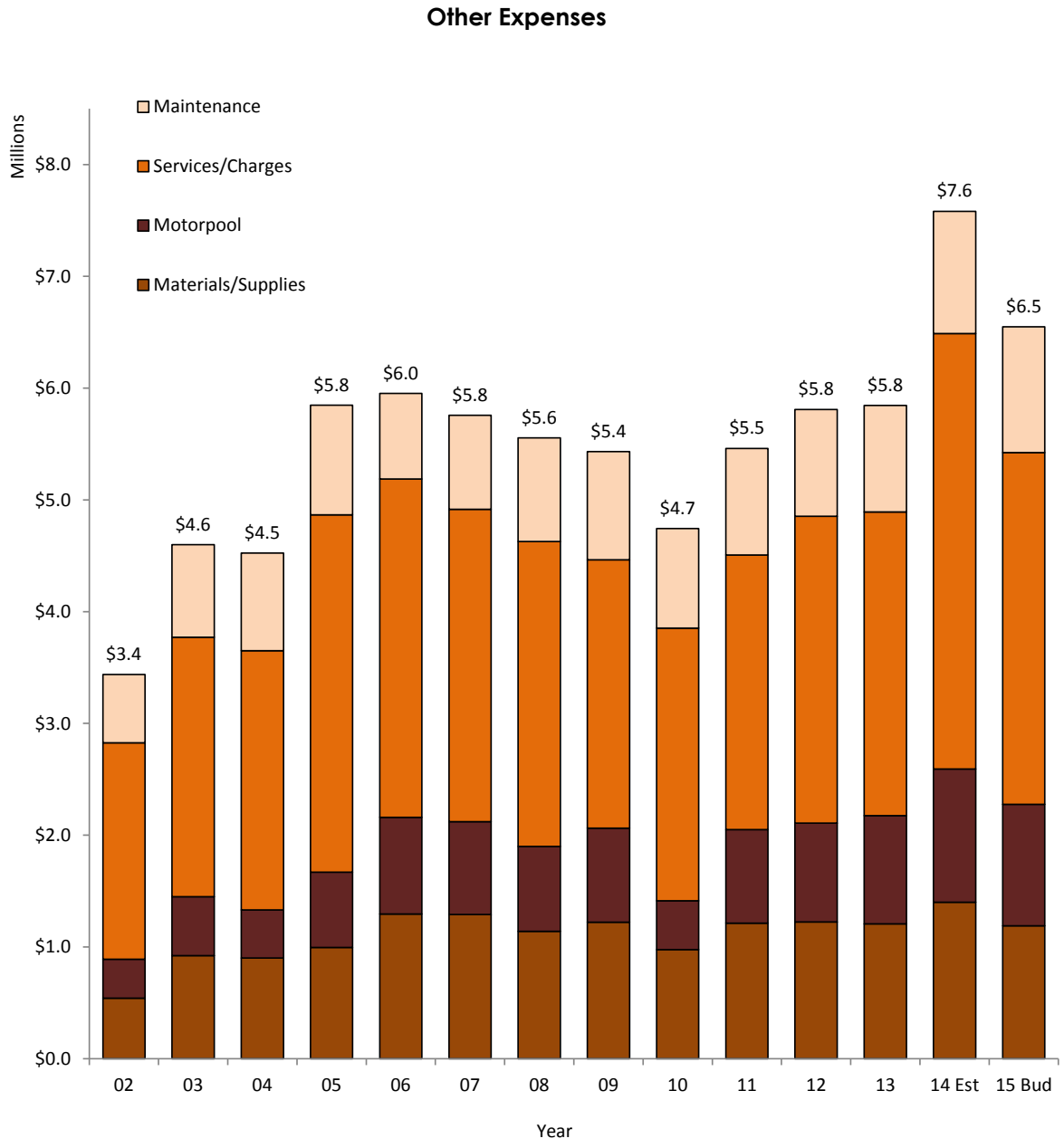
**$38,166,000**



**Personnel Services:** Personnel Services represent the largest category (82.2%) of expense for the City's General Fund. Personnel Services include Salaries & Wages, Overtime, Insurance, Pension, and Worker's Compensation expenses. The Personnel Services category has averaged 4.18% growth per year from 2003 to 2013. A $102,800 contingency amount has been included in this budget for accrued benefit payouts and potential personnel service adjustments in 2015.



**Other Expenses:** Other expenses represent 15.2% of the General Fund expenditures for 2015. Other expenses represent the Maintenance, Services & Charges, Materials & Supplies, and Motor Pool categories. The Services & Charges Category includes contract services, publications and dues, etc. and represents 8.2% of the total General Fund budget. The Materials & Supplies Category includes copier/printing charges, minor equipment, fuel, and office supplies and represents 3.1% of the total General Fund budget. The Maintenance Category includes building and grounds maintenance, software maintenance, and various other small maintenance accounts and is 2.9% of the total General Fund budget. The Motorpool Category represents 2.8% of the total General Fund budget.



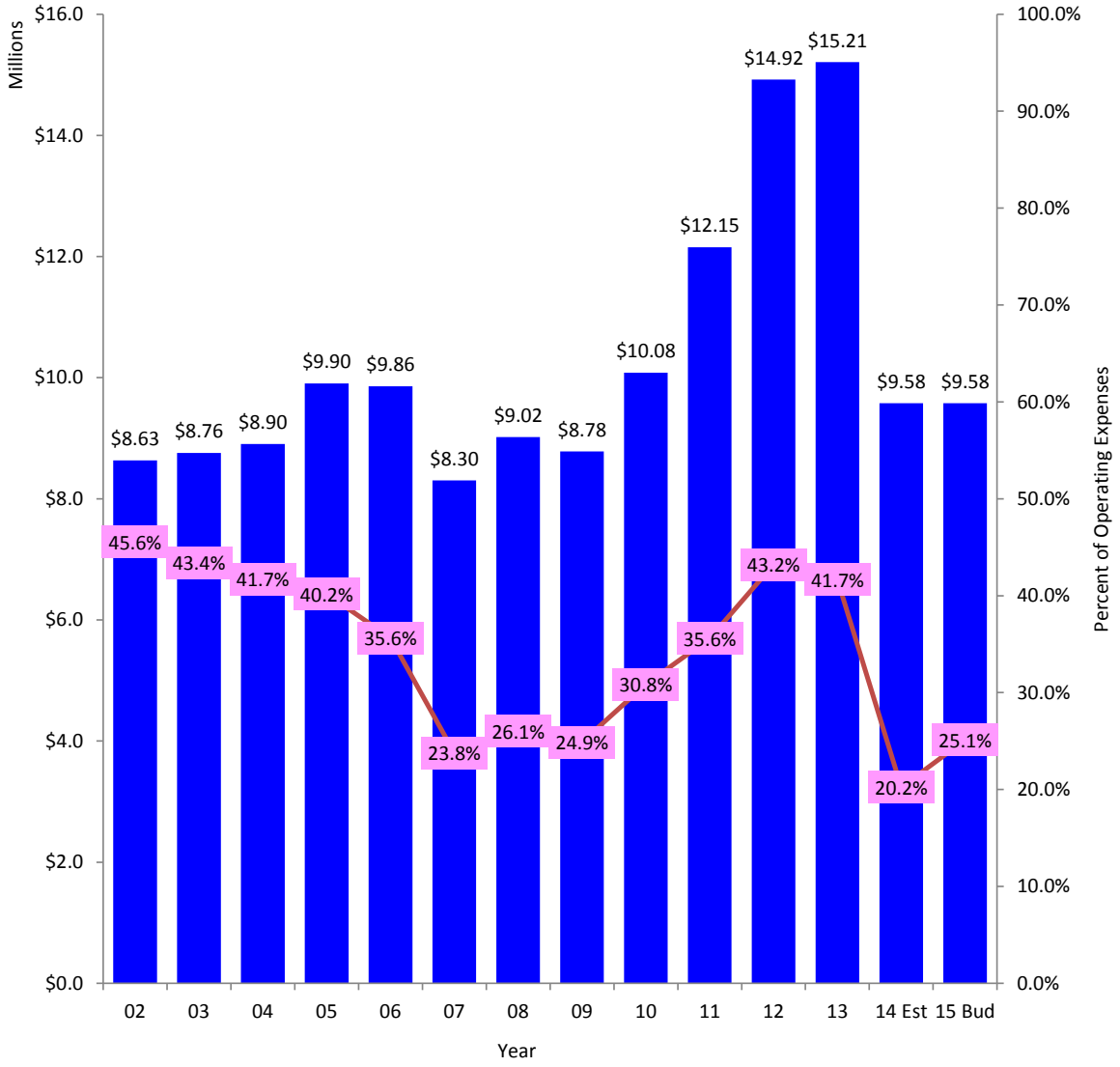
## General Fund - Fund Balance

The amount of minimum reserves to be maintained in undesignated fund balance for General Fund is sixty (60) days (or 16.5%) of annual regular general fund operating expenditures. The General Fund designation requirement was approved by the Fayetteville City Council on November 5, 2002 with Resolution 174-2002 and currently amounts to $6,180,900.

Major decreases in fund balance were incurred in 2014 primarily because of the purchase of Mount Kessler, the transfer of funds to the Parking Deck Project and the granting of wage increases.

**General Fund**

**Ending Undesignated Fund Balance & % of Expense**



City of Fayetteville, Arkansas
2015 Operating Budget
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 1,595,311 | $ 1,784,000 | $ 1,784,000 | $ 1,750,000 |
| Sales Tax - County | 11,712,197 | 12,045,000 | 12,027,400 | 12,269,000 |
| Sales Tax - City | 10,825,919 | 11,147,000 | 10,972,000 | 11,191,000 |
| Alcoholic Beverage Taxes | 570,308 | 588,000 | 588,000 | 606,000 |
| Franchise Fees | 5,619,859 | 5,460,000 | 5,774,000 | 5,774,000 |
| Licenses & Permits | 1,098,338 | 907,000 | 907,000 | 1,023,000 |
| Intergovernmental | 2,529,150 | 3,207,413 | 3,282,382 | 2,328,000 |
| Charges for Services | 1,488,855 | 1,697,745 | 1,697,745 | 1,450,800 |
| Fines & Forfeitures | 1,664,366 | 1,593,394 | 1,593,394 | 1,510,500 |
| Investment Earnings | 11,747 | 40,000 | 40,000 | 70,000 |
| Other | 260,070 | 1,383,921 | 3,060,109 | 193,700 |
| Transfer from Shop | 5,874 | 0 | 0 | 0 |
| Total Revenues | 37,381,994 | 39,853,473 | 41,726,030 | 38,166,000 |
| **Expenses:** | | | | |
| General Government Activity | 3,211,045 | 3,762,372 | 3,762,372 | 3,424,187 |
| - Outside Agencies | 1,034,669 | 719,458 | 719,458 | 740,695 |
| - Salary Contingency | 0 | 477,024 | 477,024 | 102,800 |
| - Fayetteville Public Library | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| - Cost Reimbursements | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Finance and Internal Services Activity | 4,672,347 | 5,138,037 | 5,138,037 | 5,407,300 |
| Police Activity | 12,676,366 | 15,088,094 | 15,088,094 | 13,235,300 |
| Fire Activity | 9,878,441 | 10,015,086 | 10,015,086 | 9,854,400 |
| Community Planning & Engineering | 3,635,603 | 4,109,725 | 4,109,725 | 3,994,900 |
| Parks and Recreation Activity | 1,738,272 | 1,950,596 | 1,950,596 | 1,958,200 |
| Transfer to Water & Sewer | 0 | 74,500 | 74,500 | 0 |
| Transfer to Sales Tax Capital | 0 | 2,713,706 | 2,713,706 | 0 |
| Transfer to Parking Deck Project | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer to Shop | 104,668 | 20,500 | 20,500 | 0 |
| Transfer to Drug Grant | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Expenses | 36,502,916 | 47,355,052 | 47,355,052 | 38,166,000 |
| Income / (Loss) | $ 879,078 | $ (7,501,579) | $ (5,629,022) | $ 0 |
| Total Budget | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

| **FUND BALANCE ANALYSIS** | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 14,918,703 | $ 15,208,497 | $ 15,208,497 | $ 9,579,475 |
| Income / (Loss) | 879,078 | (7,501,579) | (5,629,022) | 0 |
| Designated FB Change (Increase) | (589,284) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 15,208,497 | $ 7,706,918 | $ 9,579,475 | $ 9,579,475 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **General Government/Miscellaneous Activity:** | | | | |
| Mayor's Administration Program (0150): | | | | |
| Personnel Services | $ 204,253 | $ 208,924 | $ 208,924 | $ 206,182 |
| Materials and Supplies | 4,176 | 15,650 | 15,650 | 5,450 |
| Services and Charges | 38,642 | 51,882 | 51,882 | 51,268 |
| Maintenance | 0 | 100 | 100 | 100 |
| | 247,071 | 276,556 | 276,556 | 263,000 |
| City Council Program (0160): | | | | |
| Personnel Services | 108,345 | 108,348 | 108,348 | 108,348 |
| Materials and Supplies | 460 | 625 | 625 | 675 |
| Services and Charges | 8,342 | 18,127 | 18,127 | 18,077 |
| | 117,147 | 127,100 | 127,100 | 127,100 |
| City Attorney Program (0210): | | | | |
| Personnel Services | 289,988 | 285,660 | 285,660 | 295,688 |
| Materials and Supplies | 2,254 | 3,400 | 3,400 | 3,400 |
| Services and Charges | 12,738 | 20,012 | 20,012 | 20,012 |
| | 304,980 | 309,072 | 309,072 | 319,100 |
| City Prosecutor Program (0310): | | | | |
| Personnel Services | 535,132 | 564,228 | 564,228 | 563,106 |
| Materials and Supplies | 10,933 | 10,104 | 10,104 | 9,304 |
| Services and Charges | 8,084 | 13,305 | 13,305 | 19,090 |
| Maintenance | 6,429 | 7,700 | 7,700 | 7,700 |
| | 560,578 | 595,337 | 595,337 | 599,200 |
| District Judge Program (0400): | | | | |
| Personnel Services | 140,870 | 146,083 | 146,083 | 152,681 |
| Materials and Supplies | 14 | 21,300 | 21,300 | 50 |
| Services and Charges | 23,038 | 9,499 | 9,499 | 11,469 |
| Maintenance | 11,821 | 12,261 | 12,261 | 11,900 |
| | 175,743 | 189,143 | 189,143 | 176,100 |
| Communications/Marketing Program (0550): | | | | |
| Personnel Services | 199,576 | 219,419 | 219,419 | 216,724 |
| Materials and Supplies | 2,951 | 4,154 | 4,154 | 4,034 |
| Services and Charges | 3,420 | 10,660 | 10,660 | 8,042 |
| | 205,947 | 234,233 | 234,233 | 228,800 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Government Channel Program (0600): | | | | |
| Personnel Services | 184,136 | 196,566 | 196,566 | 198,598 |
| Materials and Supplies | 7,266 | 5,730 | 5,730 | 7,650 |
| Services and Charges | 33,278 | 55,747 | 55,747 | 49,185 |
| Motorpool Charges | 0 | 1,035 | 1,035 | 1,242 |
| Maintenance | 6,140 | 3,300 | 3,300 | 3,625 |
| | 230,820 | 262,378 | 262,378 | 260,300 |
| Chief of Staff Program (0700): | | | | |
| Personnel Services | 63,486 | 67,615 | 67,615 | 65,752 |
| Materials and Supplies | 759 | 6,099 | 6,099 | 5,475 |
| Services and Charges | 37,270 | 14,817 | 14,817 | 10,868 |
| Motorpool Charges | 0 | 2,675 | 2,675 | 8,605 |
| | 101,515 | 91,206 | 91,206 | 90,700 |
| Internal Consulting Program (0750): | | | | |
| Internal Audit Program (1360): | | | | |
| Personnel Services | 89,325 | 72,362 | 72,362 | 86,000 |
| Materials and Supplies | 294 | 879 | 879 | 600 |
| Services and Charges | 2,114 | 2,921 | 2,921 | 3,200 |
| | 91,733 | 76,162 | 76,162 | 89,800 |
| City Clerk/Treasurer Program (1510): | | | | |
| Personnel Services | 274,231 | 303,436 | 303,436 | 305,691 |
| Materials and Supplies | 7,873 | 12,500 | 12,500 | 12,750 |
| Services and Charges | 47,605 | 57,109 | 57,109 | 31,859 |
| Maintenance | 11,634 | 13,000 | 13,000 | 13,000 |
| | 341,343 | 386,045 | 386,045 | 363,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Criminal Cases Program (2010): | | | | |
| Personnel Services | 316,486 | 332,998 | 332,998 | 335,553 |
| Materials and Supplies | 5,124 | 7,413 | 7,413 | 7,732 |
| Services and Charges | 1,032 | 4,190 | 4,190 | 6,515 |
| | 322,642 | 344,601 | 344,601 | 349,800 |
| Probation/Fine Collection Program (2020): | | | | |
| Personnel Services | 19,777 | 21,674 | 21,674 | 22,042 |
| Materials and Supplies | 0 | 494 | 494 | 350 |
| Services and Charges | 459 | 1,080 | 1,080 | 1,108 |
| | 20,236 | 23,248 | 23,248 | 23,500 |
| Small Claims/Civil Cases Program (2030): | | | | |
| Personnel Services | 145,271 | 217,795 | 217,795 | 229,547 |
| Materials and Supplies | 2,623 | 3,600 | 3,600 | 3,600 |
| Services and Charges | 790 | 1,650 | 1,650 | 1,650 |
| Maintenance | 0 | 103 | 103 | 103 |
| | 148,684 | 223,148 | 223,148 | 234,900 |
| Library Program (5240): | | | | |
| Services and Charges | 17,350 | 18,797 | 18,797 | 18,799 |
| Transfers To Outside Entities | 1,654,701 | 1,677,401 | 1,677,401 | 1,677,401 |
| | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| Miscellaneous Program (6600): | | | | |
| Personnel Services | 0 | 477,024 | 477,024 | 102,800 |
| Materials and Supplies | 8,155 | 9,123 | 9,123 | 12,513 |
| Services and Charges | 282,795 | 581,320 | 581,320 | 248,769 |
| Cost allocation | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Maintenance | 13,701 | 15,700 | 15,700 | 19,305 |
| Transfers To Outside Entities | 1,034,669 | 719,458 | 719,458 | 740,695 |
| Capital | 37,955 | 18,000 | 18,000 | 18,000 |
| Operating Transfers Out | 104,668 | 6,469,464 | 6,469,464 | 0 |
| | (822,059) | 5,986,087 | 5,986,087 | (1,338,900) |
| Total General Government/Miscellaneous Activity: | $ 3,718,431 | $ 10,820,514 | $ 10,820,514 | $ 3,482,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Finance Director Program (1100): | | | | |
| Personnel Services | $ 151,468 | $ 156,473 | $ 156,473 | $ 158,144 |
| Materials and Supplies | 68 | 250 | 250 | 250 |
| Services and Charges | 3,229 | 3,906 | 3,906 | 3,906 |
| | 154,765 | 160,629 | 160,629 | 162,300 |
| Human Resources Program (1210): | | | | |
| Personnel Services | 342,888 | 355,949 | 355,949 | 354,354 |
| Materials and Supplies | 3,456 | 4,950 | 4,950 | 4,950 |
| Services and Charges | 2,931 | 7,546 | 7,546 | 7,546 |
| Maintenance | 0 | 150 | 150 | 150 |
| | 349,275 | 368,595 | 368,595 | 367,000 |
| Employee Benefits/Service Program (1220): | | | | |
| Personnel Services | 381,771 | 407,154 | 407,154 | 477,200 |
| Materials and Supplies | 3,341 | 50 | 50 | 50 |
| Services and Charges | 134,068 | 182,989 | 182,989 | 178,043 |
| Maintenance | 37,661 | 41,507 | 41,507 | 44,007 |
| | 556,841 | 631,700 | 631,700 | 699,300 |
| Accounting and Audit Program (1310): | | | | |
| Personnel Services | 696,026 | 736,958 | 736,958 | 740,186 |
| Materials and Supplies | 5,881 | 10,811 | 10,811 | 9,000 |
| Services and Charges | 23,155 | 26,794 | 26,794 | 27,814 |
| Maintenance | 491 | 1,000 | 1,000 | 1,000 |
| | 725,553 | 775,563 | 775,563 | 778,000 |
| Budget and Research Program (1330): | | | | |
| Personnel Services | 264,844 | 274,497 | 274,497 | 270,690 |
| Materials and Supplies | 2,709 | 5,255 | 5,255 | 5,156 |
| Services and Charges | 1,309 | 5,225 | 5,225 | 5,324 |
| Maintenance | 1,700 | 2,930 | 2,930 | 2,930 |
| | 270,562 | 287,907 | 287,907 | 284,100 |
| Utilities Management Program (1380): | | | | |
| Personnel Services | 151,834 | 156,992 | 156,992 | 160,878 |
| Materials and Supplies | 9,841 | 15,105 | 15,105 | 15,105 |
| Services and Charges | 259,823 | 243,528 | 243,528 | 305,028 |
| Motorpool Charges | 3,301 | 3,353 | 3,353 | 2,989 |
| Maintenance | 0 | 80 | 80 | 0 |
| | 424,799 | 419,058 | 419,058 | 484,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Maintenance Program (1410): | | | | |
| Personnel Services | 364,167 | 416,924 | 416,924 | 435,418 |
| Materials and Supplies | 5,784 | 9,753 | 9,753 | 8,953 |
| Services and Charges | 14,556 | 22,022 | 22,022 | 21,744 |
| Motorpool Charges | 11,647 | 12,521 | 12,521 | 11,974 |
| Maintenance | 15,289 | 22,133 | 22,133 | 25,011 |
| | 411,443 | 483,353 | 483,353 | 503,100 |
| Janitorial Program (1420): | | | | |
| Personnel Services | 187,929 | 225,101 | 225,101 | 246,568 |
| Materials and Supplies | 16,674 | 10,349 | 10,349 | 10,549 |
| Services and Charges | 10,768 | 16,612 | 16,612 | 15,083 |
| Maintenance | 152 | 400 | 400 | 400 |
| | 215,523 | 252,462 | 252,462 | 272,600 |
| Purchasing Program (1610): | | | | |
| Personnel Services | 238,257 | 247,015 | 247,015 | 240,236 |
| Materials and Supplies | 1,624 | 780 | 780 | 521 |
| Services and Charges | 18,829 | 21,084 | 21,084 | 21,343 |
| Maintenance | 150 | 0 | 0 | 0 |
| | 258,860 | 268,879 | 268,879 | 262,100 |
| Information Technology Program (1710): | | | | |
| Personnel Services | 839,830 | 913,070 | 913,070 | 983,125 |
| Materials and Supplies | 19,086 | 16,439 | 16,439 | 23,175 |
| Services and Charges | 44,682 | 134,508 | 134,508 | 130,229 |
| Motorpool Charges | 2,714 | 3,659 | 3,659 | 4,088 |
| Maintenance | 398,414 | 422,215 | 422,215 | 454,183 |
| | 1,304,726 | 1,489,891 | 1,489,891 | 1,594,800 |
| Total Finance & Internal Services Activity: | $ 4,247,548 | $ 4,718,979 | $ 4,718,979 | $ 4,923,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Central Dispatch Program (2600): | | | | |
| Personnel Services | $ 1,207,579 | $ 1,263,892 | $ 1,263,892 | $ 1,254,254 |
| Materials and Supplies | 8,139 | 9,190 | 9,190 | 8,990 |
| Services and Charges | 51,143 | 64,669 | 64,669 | 65,746 |
| Motorpool Charges | 8,515 | 9,475 | 9,475 | 9,836 |
| Maintenance | 27,890 | 30,807 | 30,807 | 34,574 |
| | 1,303,266 | 1,378,033 | 1,378,033 | 1,373,400 |
| Police Support Services Program (2900): | | | | |
| Personnel Services | 2,190,030 | 2,312,290 | 2,312,290 | 2,299,888 |
| Materials and Supplies | 65,305 | 77,525 | 77,525 | 73,578 |
| Services and Charges | 433,449 | 528,680 | 528,680 | 526,861 |
| Motorpool Charges | 35,618 | 23,281 | 23,281 | 28,023 |
| Maintenance | 167,441 | 186,121 | 186,121 | 192,450 |
| Operating Transfers Out | 183,456 | 233,000 | 233,000 | 233,000 |
| | 3,075,299 | 3,360,897 | 3,360,897 | 3,353,800 |
| Police Projects Program (2920): | | | | |
| Personnel Services | 169,697 | 317,103 | 317,103 | 0 |
| Materials and Supplies | 62,825 | 131,445 | 131,445 | 0 |
| Services and Charges | 72,931 | 199,824 | 199,824 | 0 |
| Motorpool Charges | 23,579 | 193,372 | 193,372 | 0 |
| Maintenance | 978 | 5,291 | 5,291 | 0 |
| Transfers To Outside Entities | 54,406 | 47,957 | 47,957 | 0 |
| Capital | (2,733) | 395,632 | 395,632 | 0 |
| | 381,683 | 1,822,285 | 1,822,285 | 0 |
| Police Patrol/Warrant Ser Program (2940): | | | | |
| Personnel Services | 7,069,254 | 7,638,199 | 7,638,199 | 7,596,429 |
| Materials and Supplies | 327,223 | 352,415 | 352,415 | 343,503 |
| Services and Charges | 159,840 | 225,680 | 225,680 | 211,058 |
| Motorpool Charges | 521,067 | 501,398 | 501,398 | 547,146 |
| Maintenance | 22,152 | 19,708 | 19,708 | 42,364 |
| Capital | 0 | 21,879 | 21,879 | 0 |
| | 8,099,536 | 8,759,279 | 8,759,279 | 8,740,500 |
| Total Police Activity: | $ 12,859,784 | $ 15,320,494 | $ 15,320,494 | $ 13,467,700 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Fire Activity:** | | | | |
| Fire Prevention Program (3010): | | | | |
| Personnel Services | $ 474,294 | $ 419,024 | $ 419,024 | $ 422,971 |
| Materials and Supplies | 29,671 | 30,952 | 30,952 | 37,087 |
| Services and Charges | 8,936 | 14,125 | 14,125 | 13,675 |
| Motorpool Charges | 41,546 | 54,535 | 54,535 | 47,467 |
| Maintenance | 588 | 250 | 250 | 0 |
| | 555,035 | 518,886 | 518,886 | 521,200 |
| Fire Operations Program (3020): | | | | |
| Personnel Services | 8,250,332 | 8,128,429 | 8,128,429 | 8,105,046 |
| Materials and Supplies | 156,216 | 157,956 | 157,956 | 176,060 |
| Services and Charges | 355,899 | 606,611 | 606,611 | 400,874 |
| Motorpool Charges | 141,528 | 165,751 | 165,751 | 195,538 |
| Maintenance | 95,318 | 104,185 | 104,185 | 118,982 |
| Capital | 0 | 149 | 149 | 0 |
| Contingency/Savings | 0 | 6,275 | 6,275 | 50,000 |
| | 8,999,293 | 9,169,356 | 9,169,356 | 9,046,500 |
| Fire-Hazardous Materials Program (3040): | | | | |
| Materials and Supplies | 52,085 | 63,050 | 63,050 | 13,100 |
| Services and Charges | 1,341 | 17,500 | 17,500 | 8,039 |
| Motorpool Charges | 3,787 | 12,151 | 12,151 | 13,061 |
| Maintenance | 0 | 1,500 | 1,500 | 1,500 |
| | 57,213 | 94,201 | 94,201 | 35,700 |
| Fire Training Program (3030): | | | | |
| Personnel Services | 220,951 | 180,520 | 180,520 | 190,867 |
| Materials and Supplies | 8,326 | 10,134 | 10,134 | 10,134 |
| Services and Charges | 23,664 | 26,775 | 26,775 | 28,775 |
| Motorpool Charges | 13,997 | 15,814 | 15,814 | 21,824 |
| | 266,938 | 233,243 | 233,243 | 251,600 |
| Total Fire Activity: | $ 9,878,479 | $ 10,015,686 | $ 10,015,686 | $ 9,855,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Animal-Patrol/Emergency Program (2710): | | | | |
| Personnel Services | $ 291,319 | $ 297,392 | $ 297,392 | $ 293,173 |
| Materials and Supplies | 20,968 | 20,030 | 20,030 | 18,030 |
| Services and Charges | 9,825 | 11,437 | 11,437 | 10,568 |
| Motorpool Charges | 24,227 | 34,103 | 34,103 | 39,169 |
| Maintenance | 1,479 | 1,368 | 1,368 | 1,460 |
| | 347,818 | 364,330 | 364,330 | 362,400 |
| Animal Shelter Program (2720): | | | | |
| Personnel Services | 272,754 | 291,927 | 291,927 | 297,957 |
| Materials and Supplies | 24,789 | 26,112 | 26,112 | 26,112 |
| Services and Charges | 44,161 | 54,198 | 54,198 | 53,375 |
| Maintenance | 10,040 | 7,156 | 7,156 | 11,156 |
| | 351,744 | 379,393 | 379,393 | 388,600 |
| Veterinarian and Clinic Program (2730): | | | | |
| Personnel Services | 127,435 | 131,710 | 131,710 | 125,984 |
| Materials and Supplies | 53,571 | 65,837 | 65,837 | 65,837 |
| Services and Charges | 14,694 | 3,276 | 3,276 | 3,329 |
| Maintenance | 560 | 450 | 450 | 450 |
| | 196,260 | 201,273 | 201,273 | 195,600 |
| Animal Services Projects Program (2740): | | | | |
| Materials and Supplies | 35,016 | 2,144 | 2,144 | 0 |
| Services and Charges | 8,505 | 4,561 | 4,561 | 0 |
| Maintenance | 4,819 | 43,336 | 43,336 | 0 |
| | 55,194 | 50,167 | 50,167 | 0 |
| Planning Development Man Program (6200): | | | | |
| Personnel Services | 156,658 | 222,443 | 222,443 | 226,434 |
| Materials and Supplies | 134 | 550 | 550 | 550 |
| Services and Charges | 659 | 1,316 | 1,316 | 1,316 |
| | 157,451 | 224,309 | 224,309 | 228,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Engineering Design Servic Program (6210): | | | | |
| Personnel Services | 138,026 | 185,995 | 185,995 | 181,417 |
| Materials and Supplies | 8,270 | 8,937 | 8,937 | 17,352 |
| Services and Charges | 2,220 | 1,925 | 1,925 | 2,085 |
| Motorpool Charges | 4,691 | 4,915 | 4,915 | 4,566 |
| Maintenance | 82 | 600 | 600 | 80 |
| | 153,289 | 202,372 | 202,372 | 205,500 |
| Engr Oper & Admin Program (6220): | | | | |
| Personnel Services | 521,578 | 556,040 | 556,040 | 478,711 |
| Materials and Supplies | 4,491 | 5,753 | 5,753 | 5,301 |
| Services and Charges | 15,973 | 24,431 | 24,431 | 24,431 |
| Motorpool Charges | 3,424 | 3,740 | 3,740 | 3,407 |
| Maintenance | 0 | 1,150 | 1,150 | 150 |
| | 545,466 | 591,114 | 591,114 | 512,000 |
| Engr Right of Way Program (6230): | | | | |
| Personnel Services | 81,245 | 84,298 | 84,298 | 82,200 |
| Materials and Supplies | 478 | 470 | 470 | 970 |
| Services and Charges | 20 | 830 | 830 | 830 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 81,743 | 86,098 | 86,098 | 84,000 |
| Engr Public Construction Program (6240): | | | | |
| Personnel Services | 224,456 | 299,854 | 299,854 | 291,032 |
| Materials and Supplies | 9,128 | 13,039 | 13,039 | 12,325 |
| Services and Charges | 1,757 | 2,810 | 2,810 | 3,085 |
| Motorpool Charges | 17,150 | 19,839 | 19,839 | 21,058 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 252,491 | 336,042 | 336,042 | 327,500 |
| Current Planning Program (6300): | | | | |
| Personnel Services | 349,415 | 369,720 | 369,720 | 385,679 |
| Materials and Supplies | 11,646 | 16,105 | 16,105 | 17,665 |
| Services and Charges | 11,861 | 33,686 | 33,686 | 24,535 |
| Motorpool Charges | 5,910 | 7,261 | 7,261 | 6,071 |
| Maintenance | 0 | 2,350 | 2,350 | 350 |
| Capital | (81) | 0 | 0 | 0 |
| | 378,751 | 429,122 | 429,122 | 434,300 |
| Planning Commission Program (6305): | | | | |
| Personnel Services | 32,698 | 43,605 | 43,605 | 43,652 |
| Services and Charges | 0 | 648 | 648 | 648 |
| | 32,698 | 44,253 | 44,253 | 44,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Long Range Planning Program (6310): | | | | |
| Personnel Services | 202,967 | 218,197 | 218,197 | 211,758 |
| Materials and Supplies | 2,549 | 1,130 | 1,130 | 2,300 |
| Services and Charges | 14,588 | 16,647 | 16,647 | 23,342 |
| Maintenance | 0 | 9,830 | 9,830 | 9,500 |
| | 220,104 | 245,804 | 245,804 | 246,900 |
| Building Safety Program (6400): | | | | |
| Personnel Services | 420,268 | 469,328 | 469,328 | 469,287 |
| Materials and Supplies | 12,120 | 17,331 | 17,331 | 18,286 |
| Services and Charges | 13,952 | 19,230 | 19,230 | 20,275 |
| Motorpool Charges | 19,157 | 18,814 | 18,814 | 20,737 |
| Maintenance | 7,878 | 10,115 | 10,115 | 8,115 |
| | 473,375 | 534,818 | 534,818 | 536,700 |
| Community Code Enforcemen Program (6420): | | | | |
| Personnel Services | 330,526 | 362,282 | 362,282 | 374,242 |
| Materials and Supplies | 8,033 | 10,774 | 10,774 | 10,774 |
| Services and Charges | 36,462 | 33,823 | 33,823 | 31,523 |
| Motorpool Charges | 14,198 | 13,751 | 13,751 | 12,261 |
| | 389,219 | 420,630 | 420,630 | 428,800 |
| Total Community Planning & Engineering Activity: | $ 3,635,603 | $ 4,109,725 | $ 4,109,725 | $ 3,994,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Swimming Pool Program (5210): | | | | |
| Personnel Services | $ 76,431 | $ 98,237 | $ 98,237 | $ 103,600 |
| Materials and Supplies | 11,310 | 14,845 | 14,845 | 14,136 |
| Services and Charges | 28,534 | 24,557 | 24,557 | 19,130 |
| Motorpool Charges | 968 | 1,178 | 1,178 | 750 |
| Maintenance | 9,676 | 5,484 | 5,484 | 4,284 |
| | 126,919 | 144,301 | 144,301 | 141,900 |
| Parks Admin/Rec Programs Program (5220): | | | | |
| Personnel Services | 447,733 | 476,828 | 476,828 | 486,445 |
| Materials and Supplies | 79,299 | 82,589 | 82,589 | 86,956 |
| Services and Charges | 116,218 | 124,068 | 124,068 | 115,599 |
| Motorpool Charges | 5,746 | 6,836 | 6,836 | 9,700 |
| | 648,996 | 690,321 | 690,321 | 698,700 |
| Lake Maintenance Program (5250): | | | | |
| Personnel Services | 6,877 | 7,497 | 7,497 | 8,327 |
| Materials and Supplies | 1,726 | 2,480 | 2,480 | 2,311 |
| Services and Charges | 67,050 | 70,557 | 70,557 | 72,400 |
| Motorpool Charges | 342 | 453 | 453 | 282 |
| Maintenance | 831 | 1,030 | 1,030 | 1,180 |
| | 76,826 | 82,017 | 82,017 | 84,500 |
| Parks Maintenance Program (5260): | | | | |
| Personnel Services | 324,002 | 350,067 | 350,067 | 379,997 |
| Materials and Supplies | 87,481 | 98,566 | 98,566 | 70,448 |
| Services and Charges | 151,936 | 213,730 | 213,730 | 242,650 |
| Motorpool Charges | 61,687 | 79,301 | 79,301 | 77,862 |
| Cost allocation | (6,318) | (6,988) | (6,988) | (6,988) |
| Maintenance | 98,031 | 91,601 | 91,601 | 110,331 |
| | 716,819 | 826,277 | 826,277 | 874,300 |
| Yvonne Richardson Center Program (5280): | | | | |
| Personnel Services | 117,947 | 125,472 | 125,472 | 121,362 |
| Materials and Supplies | 5,318 | 6,618 | 6,618 | 5,265 |
| Services and Charges | 41,771 | 45,511 | 45,511 | 27,290 |
| Motorpool Charges | 1,731 | 1,294 | 1,294 | 938 |
| Maintenance | 1,945 | 28,785 | 28,785 | 3,945 |
| | 168,712 | 207,680 | 207,680 | 158,800 |
| Total Parks & Recreation Activity: | $ 1,738,272 | $ 1,950,596 | $ 1,950,596 | $ 1,958,200 |
| Total Fund | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

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# Street Fund (2100)

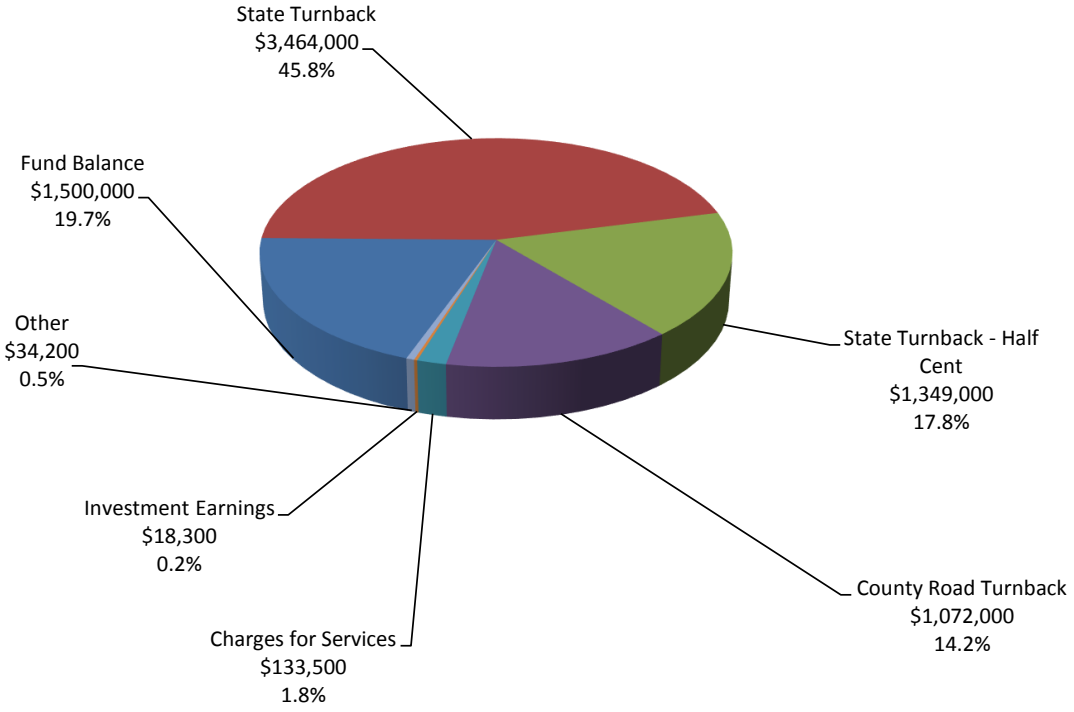
The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

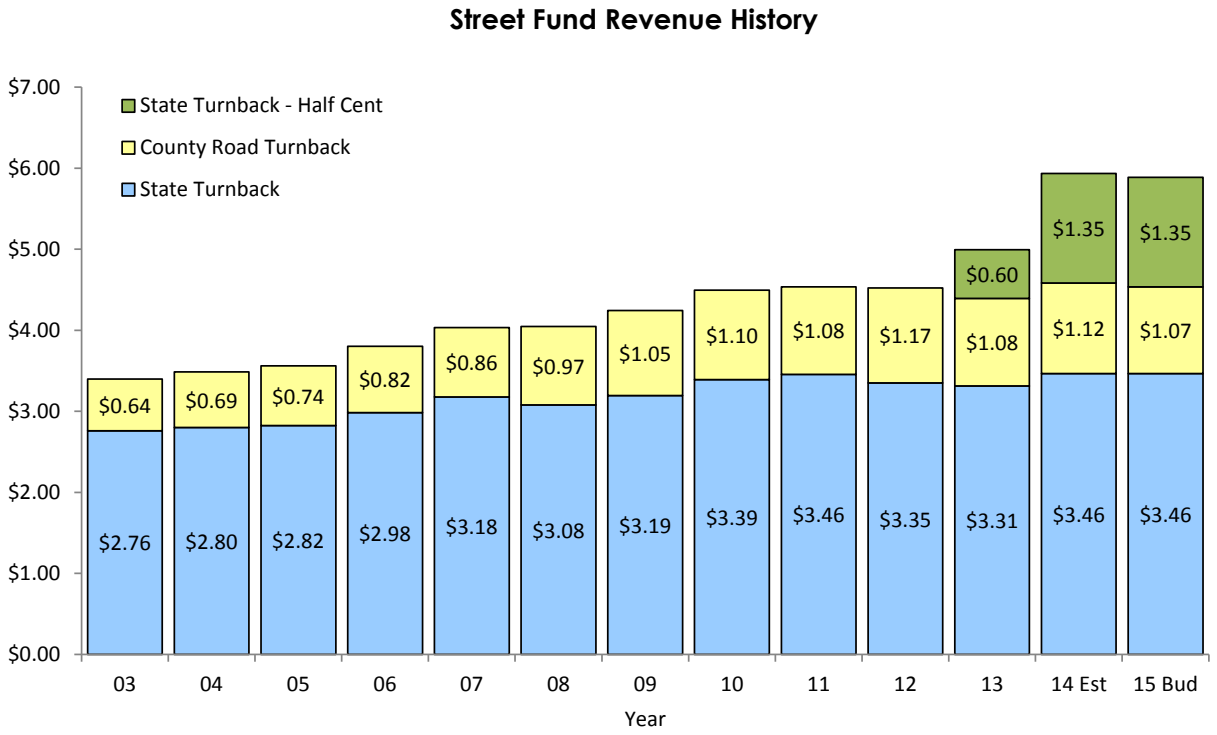
## Street Fund Revenues

Revenues for Street Fund are primarily motor fuel taxes collected by the State of Arkansas (state turnback) and returned to the City on a per capita basis. Projections for 2015 are based on the per capita rate of $65.41 from the State and calculated based on the 2010 census population of 73,580. The increased turnback amount included a new revenue source being remitted from the State of Arkansas. This is from the State's new half cent gasoline tax and is expected to generate approximately $1.3 million in 2015. $750,000 of this amount is being allocated to sidewalk construction.

The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. The current 2015 county levy is 1.1 mil, with a maximum of 3.0 mil.

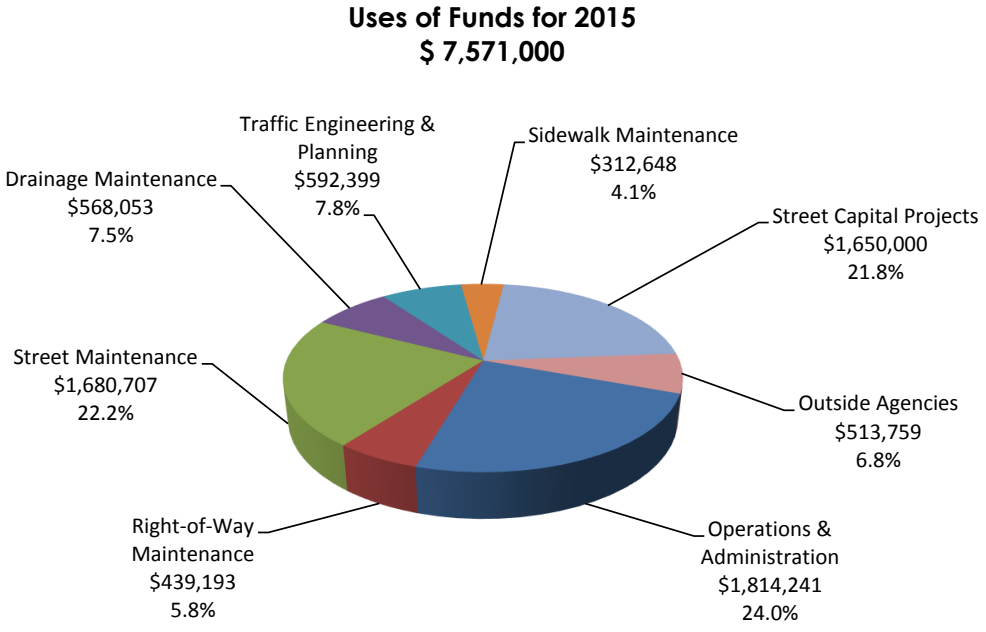
**Sources of Funds for 2015**
**$ 7,571,000**






## Street Fund Expenses

The primary purpose of funds expended from the Street Fund relate to the maintenance, repair and construction of streets within the City of Fayetteville. Associated drainage maintenance activities as well as street sweeping are also programs supported by the Street Fund. There is $750,000 budgeted in sidewalk improvements in the street capital projects.



City of Fayetteville, Arkansas
2015 Operating Budget
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 7,500 | $ 34,500 | $ 34,500 | $ 0 |
| State Turnback | 3,311,577 | 3,316,000 | 3,464,000 | 3,464,000 |
| State Turnback - Half Cent | 603,263 | 1,310,000 | 1,349,000 | 1,349,000 |
| County Road Turnback | 1,079,980 | 1,120,000 | 1,120,000 | 1,072,000 |
| Charges for Services | 250,961 | 108,000 | 133,500 | 133,500 |
| Investment Earnings | 160 | 11,000 | 22,100 | 18,300 |
| Other | 48,962 | 57,000 | 34,670 | 34,200 |
| Total Revenues | 5,302,403 | 5,956,500 | 6,157,770 | 6,071,000 |
| Expenses: | | | | |
| Operations & Administration | 1,440,897 | 1,612,332 | 1,612,332 | 1,814,241 |
| Right-of-Way Maintenance | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance | 1,356,372 | 1,460,103 | 1,460,103 | 1,680,707 |
| Drainage Maintenance | 562,064 | 669,744 | 669,744 | 568,053 |
| Traffic Engineering & Planning | 589,946 | 630,516 | 630,516 | 592,399 |
| Trail Construction | 20 | 8,054 | 8,054 | 0 |
| Sidewalk Maintenance | 285,260 | 380,781 | 380,781 | 312,648 |
| Street Capital Projects | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Outside Agencies | 0 | 458,694 | 458,694 | 513,759 |
| Transfer to Shop | 0 | 12,000 | 12,000 | 0 |
| Total Expenses | 4,482,202 | 6,584,639 | 6,584,639 | 7,571,000 |
| Income / (Loss) | $ 820,201 | $ (628,139) | $ (426,869) | $ (1,500,000) |
| Total Budget | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 2,777,636 | $ 3,597,837 | $ 3,597,837 | $ 3,170,968 |
| Income / (Loss) | 820,201 | (628,139) | (426,869) | (1,500,000) |
| Ending Undesignated Fund Balance | $ 3,597,837 | $ 2,969,698 | $ 3,170,968 | $ 1,670,968 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Operations & Administration Program (4100): | | | | |
| Personnel Services | $ 546,100 | $ 681,368 | $ 681,368 | $ 779,284 |
| Materials and Supplies | 39,297 | 38,160 | 38,160 | 39,488 |
| Services and Charges | 742,483 | 742,898 | 742,898 | 906,293 |
| Motorpool Charges | 6,922 | 10,845 | 10,845 | 13,868 |
| Cost allocation | 39,835 | 39,835 | 39,835 | 42,828 |
| Maintenance | 66,260 | 99,226 | 99,226 | 32,480 |
| Transfers To Outside Entities | 0 | 458,694 | 458,694 | 513,759 |
| | 1,440,897 | 2,071,026 | 2,071,026 | 2,328,000 |
| Right-of-Way Maintenance Program (4110): | | | | |
| Personnel Services | 155,004 | 194,480 | 194,480 | 286,632 |
| Materials and Supplies | 20,540 | 25,616 | 25,616 | 41,277 |
| Services and Charges | 4 | 36 | 36 | 1,500 |
| Motorpool Charges | 71,066 | 88,383 | 88,383 | 107,884 |
| Maintenance | 1,029 | 1,900 | 1,900 | 1,900 |
| | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance Program (4120): | | | | |
| Personnel Services | 795,114 | 780,778 | 780,778 | 752,523 |
| Materials and Supplies | 284,967 | 355,111 | 355,111 | 343,510 |
| Services and Charges | 21,612 | 5,339 | 5,339 | 1,500 |
| Motorpool Charges | 863,645 | 938,692 | 938,692 | 1,104,429 |
| Cost allocation | (625,742) | (656,281) | (656,281) | (535,219) |
| Maintenance | 16,776 | 36,464 | 36,464 | 13,964 |
| Operating Transfers Out | 0 | 12,000 | 12,000 | 0 |
| | 1,356,372 | 1,472,103 | 1,472,103 | 1,680,707 |
| Drainage Maintenance Program (4130): | | | | |
| Personnel Services | 316,052 | 432,292 | 432,292 | 324,072 |
| Materials and Supplies | 102,083 | 92,578 | 92,578 | 91,230 |
| Services and Charges | 12,828 | 4,750 | 4,750 | 6,750 |
| Motorpool Charges | 130,643 | 137,250 | 137,250 | 144,127 |
| Maintenance | 458 | 2,874 | 2,874 | 1,874 |
| | 562,064 | 669,744 | 669,744 | 568,053 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Traffic Engineering & Planning Program (5315): | | | | |
| Personnel Services | 376,249 | 396,024 | 396,024 | 326,638 |
| Materials and Supplies | 112,809 | 117,271 | 117,271 | 119,894 |
| Services and Charges | 2,659 | 6,712 | 6,712 | 2,000 |
| Motorpool Charges | 50,462 | 52,909 | 52,909 | 56,567 |
| Maintenance | 47,767 | 57,600 | 57,600 | 87,300 |
| | 589,946 | 630,516 | 630,516 | 592,399 |
| Street Capital Projects Program (5500): | | | | |
| Services and Charges | 0 | 25,440 | 25,440 | 0 |
| Maintenance | 0 | 308,000 | 308,000 | 0 |
| Capital | 0 | 708,560 | 708,560 | 1,650,000 |
| | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Trail Construction Program (5520): | | | | |
| Personnel Services | 0 | 8,054 | 8,054 | 0 |
| Materials and Supplies | 53,431 | 41,059 | 41,059 | 54,810 |
| Motorpool Charges | 159,272 | 185,103 | 185,103 | 186,608 |
| Cost allocation | (212,683) | (226,162) | (226,162) | (241,418) |
| | 20 | 8,054 | 8,054 | 0 |
| Sidewalks Program (5530): | | | | |
| Personnel Services | 177,162 | 252,452 | 252,452 | 200,120 |
| Materials and Supplies | 30,195 | 35,096 | 35,096 | 32,762 |
| Services and Charges | 2,210 | 317 | 317 | 0 |
| Motorpool Charges | 84,300 | 106,903 | 106,903 | 94,453 |
| Cost allocation | (17,687) | (16,687) | (16,687) | (16,687) |
| Maintenance | 2,626 | 2,700 | 2,700 | 2,000 |
| Capital | 6,454 | 0 | 0 | 0 |
| | 285,260 | 380,781 | 380,781 | 312,648 |
| Total Transportation Services Activity: | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |
| Total Fund | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

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# Parking Fund (2130)

The **Parking Fund** accounts for funds received from meter revenues and parking lot rentals. Expenses for the maintenance and operation of parking lots and parking spaces are paid from this fund.

The Parking Fund is also used to pay debt service for the 2012 Parking Improvements Revenue Bond Issue. Payments for contractual services provided to the City by The Walton Arts Center are also made from the Parking Fund.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This loan will be paid back from parking revenue within a five year period. At year end the remaining liability will be $97,424.

For 2015, this fund is expected to have an increase in fund balance of $6,000.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Downtown District Parking Revenue | $ 479,601 | $ 518,300 | $ 526,770 | $ 531,850 |
| Entertainment District Parking Revenue | 1,022,974 | 1,026,400 | 1,044,960 | 1,029,460 |
| Investment Earnings | 258 | 2,700 | 3,820 | 3,600 |
| Other | 5,886 | 600 | 2,790 | 1,090 |
| Total Revenues | 1,508,719 | 1,548,000 | 1,578,340 | 1,566,000 |
| Expenses: | | | | |
| Downtown District Parking | 433,498 | 539,638 | 539,638 | 546,880 |
| Entertainment District Parking | 193,665 | 247,628 | 247,628 | 264,463 |
| Entertainment District Parking Facility | 0 | 120,000 | 120,000 | 30,500 |
| Transfer to Walton Arts Center | 295,222 | 250,000 | 250,000 | 250,000 |
| Principal Payment | 140,879 | 143,723 | 143,723 | 97,424 |
| Interest Expense | 6,354 | 3,511 | 3,511 | 733 |
| Parking Lot Improvements | (55) | 113,055 | 113,055 | 70,000 |
| Transfer to Parking Deck Bond | 316,337 | 300,000 | 300,000 | 300,000 |
| Transfer to Parking Deck Project | 400,000 | 234,558 | 234,558 | 0 |
| Total Expenses | 1,785,900 | 1,952,113 | 1,952,113 | 1,560,000 |
| Income / (Loss) | $ (277,181) | $ (404,113) | $ (373,773) | $ 6,000 |
| Total Budget | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 407,304 | $ 271,002 | $ 271,002 | $ 40,952 |
| Income / (Loss) | (277,181) | (404,113) | (373,773) | 6,000 |
| Reduction of Interfund Loan Libility | 140,879 | 143,723 | 143,723 | 97,424 |
| Ending Undesignated Fund Balance | $ 271,002 | $ 10,612 | $ 40,952 | $ 144,376 |

*The negative Fund Balance is due to the interfund loan from the Replacement and Disaster Recovery Fund.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Off-Street Parking Program (9130): | | | | |
| Personnel Services | $ 236,805 | $ 257,089 | $ 257,089 | $ 256,444 |
| Materials and Supplies | 31,438 | 37,005 | 37,005 | 48,005 |
| Services and Charges | 65,122 | 90,030 | 90,030 | 78,919 |
| Motorpool Charges | 1,806 | 3,513 | 3,513 | 3,398 |
| Maintenance | 44,266 | 52,001 | 52,001 | 55,750 |
| Transfers To Outside Entities | 54,061 | 100,000 | 100,000 | 96,000 |
| Capital | (55) | 61,055 | 61,055 | 70,000 |
| | 433,443 | 600,693 | 600,693 | 616,880 |
| Entertainment District Parking Program (9131): | | | | |
| Personnel Services | 89,763 | 147,982 | 147,982 | 147,296 |
| Materials and Supplies | 10,294 | 11,138 | 11,138 | 9,838 |
| Services and Charges | 62,643 | 60,100 | 60,100 | 76,240 |
| Motorpool Charges | 5,862 | 6,068 | 6,068 | 6,740 |
| Maintenance | 25,103 | 22,340 | 22,340 | 24,349 |
| Debt Service | 147,233 | 147,234 | 147,234 | 98,157 |
| Transfers To Outside Entities | 295,222 | 250,000 | 250,000 | 250,000 |
| Capital | 0 | 52,000 | 52,000 | 0 |
| Operating Transfers | 716,337 | 534,558 | 534,558 | 300,000 |
| | 1,352,457 | 1,231,420 | 1,231,420 | 912,620 |
| Entertainment District Parking Facility Program (9132): | | | | |
| Services and Charges | 0 | 120,000 | 120,000 | 30,500 |
| | 0 | 120,000 | 120,000 | 30,500 |
| Total Transportation Services Activity: | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |
| Total Fund | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

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# Community Development Block Grant Fund (2180)

The **Community Development Block Grant Fund** accounts for the community development grant funds received from the Federal Department of Housing and Urban Development.

City of Fayetteville, Arkansas
2015 Operating Budget
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Community Development Grant Funding | $ 530,034 | $ 1,247,751 | $ 1,247,751 | $ 559,000 |
| Other | 7,001 | 7,475 | 7,475 | 0 |
| CDBG Program Income | 7,749 | 1,451 | 1,451 | 0 |
| Total Revenues | 544,784 | 1,256,677 | 1,256,677 | 559,000 |
| Expenses: | | | | |
| Administration & Planning | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Service | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities & Improvements | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Expenses | 540,747 | 1,257,062 | 1,257,062 | 559,000 |
| Income / (Loss) | $ 4,037 | $ (385) | $ (385) | $ 0 |
| Total Budget | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,371 | $ 5,408 | $ 5,408 | $ 5,023 |
| Income / (Loss) | 4,037 | (385) | (385) | 0 |
| Ending Undesignated Fund Balance | $ 5,408 | $ 5,023 | $ 5,023 | $ 5,023 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Comm Devel Admin/Planning Program (4930): | | | | |
| Personnel Services | $ 71,600 | $ 60,534 | $ 60,534 | $ 63,309 |
| Materials and Supplies | (1,060) | 4,491 | 4,491 | 3,491 |
| Other Services & Charges | 7,989 | 119,839 | 119,839 | 8,579 |
| | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services Program (4940): | | | | |
| Personnel Services | 58,763 | 77,569 | 77,569 | 74,799 |
| Materials and Supplies | 4,713 | 11,128 | 11,128 | 3,428 |
| Other Services & Charges | 253,082 | 687,419 | 687,419 | 209,828 |
| Motorpool Charges | 3,185 | 2,939 | 2,939 | 2,132 |
| | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment Program (4945): | | | | |
| Personnel Services | 35,566 | 42,805 | 42,805 | 44,527 |
| Materials and Supplies | 4,431 | 10,820 | 10,820 | 1,820 |
| Other Services & Charges | 22,234 | 64,992 | 64,992 | 702 |
| Motorpool Charges | 2,946 | 4,243 | 4,243 | 4,885 |
| | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Services Program (4970): | | | | |
| Other Services & Charges | 66,835 | 77,355 | 77,355 | 61,500 |
| | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities/Improve Program (4990): | | | | |
| Other Services & Charges | 10,463 | 92,928 | 92,928 | 80,000 |
| | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Community Planning & Engineering Activity: | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |
| Total Fund | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

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# Special State Grants Fund (2230)

The **Special State Grants Fund** accounts for new grants which represent new grant programs funded by the State and will be budgeted and accounted for in this fund.

In 2013, a grant was received from the National Endowment of the Arts for a streetscape design project on School Avenue.

City of Fayetteville, Arkansas
2015 Operating Budget
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Revenues | 0 | 100,000 | 100,000 | 0 |
| Expenses: | | | | |
| NEA School Street Grant | 0 | 100,000 | 100,000 | 0 |
| Total Expenses | 0 | 100,000 | 100,000 | 0 |
| Income / (Loss) | $ 0 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | 0 | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| NEA School Street Grant Program (8002): | | | | |
| Services and Charges | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| | 0 | 100,000 | 100,000 | 0 |
| Total Citywide Activity: | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Fund | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

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# Energy Block Grant Fund (2240)

The **Energy Block Grant Fund** was received from the United States Department of Energy as part of the American Recovery and Reinvestment Act. These funds were used to develop a green house gas (GHG) credit inventory for community and municipal operations and to also help reduce municipal GHG emissions 20% below 2006 levels by 2012 and beyond. Another goal was to help reduce community GHG emissions 7% below 1990 Levels.

To achieve the above goals, funds were invested in 1) Upgrading five city-owned buildings for energy efficiency. As the energy savings is realized it will be reinvested in other municipal buildings. 2) The City developed a Community Revolving Loan Fund targeting non-profit organizations to reduce GHG. These loans will be repaid using energy savings. 3) The City also retrofitted approximately 230 street, pedestrian and trail lights with LEDs. 4) A solar photovoltaic system was installed at the new Fayetteville District Court Building to provide visible examples of renewable energy.

City of Fayetteville, Arkansas
2015 Operating Budget
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Energy Block Grant Funding | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Investment Earnings | 1,886 | 0 | 1,600 | 1,400 |
| Other | 20,577 | 0 | 20,500 | 20,600 |
| Total Revenues | 29,023 | 0 | 22,100 | 22,000 |
| Expenses: | | | | |
| Energy Block Grant | 6,560 | 0 | 0 | 0 |
| Total Expenses | 6,560 | 0 | 0 | 0 |
| Income / (Loss) | $ 22,463 | $ 0 | $ 22,100 | $ 22,000 |
| Total Budget | $ 6,560 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 17,657 | $ 40,120 | $ 40,120 | $ 62,220 |
| Income / (Loss) | 22,463 | 0 | 22,100 | 22,000 |
| Ending Undesignated Fund Balance | $ 40,120 | $ 40,120 | $ 62,220 | $ 84,220 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Energy Block Grant Program (9240): | | | | |
| Materials and Supplies | $ 6,560 | $ 0 | $ 0 | $ 0 |
| | 6,560 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 6,560 | $ 0 | $ 0 | $ 0 |

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City of Fayetteville, Arkansas
2015 Operating Budget
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Hotel, Motel, and Restaurant Taxes | $ 2,624,137 | $ 2,693,000 | $ 2,696,500 | $ 2,749,000 |
| Intergovernmental | 9,800 | 0 | 0 | 0 |
| Charges for Services | 6,975 | 0 | 0 | 66,000 |
| Greenspace Fees Contribution | 110,812 | 485,794 | 485,794 | 163,000 |
| Investment Earnings | (371) | 23,000 | 40,300 | 24,000 |
| Other | 8,590 | 25,250 | 25,320 | 21,000 |
| Total Revenues | 2,759,943 | 3,227,044 | 3,247,914 | 3,023,000 |
| Expenses: | | | | |
| Parks Development Program | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Greenspace Capital | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Expenses | 2,060,439 | 8,658,557 | 8,658,557 | 2,273,000 |
| Income / (Loss) | $ 699,504 | $ (5,431,513) | $ (5,410,643) | $ 750,000 |
| Total Budget | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,425,319 | $ 6,124,823 | $ 6,124,823 | $ 714,180 |
| Income / (Loss) | 699,504 | (5,431,513) | (5,410,643) | 750,000 |
| Ending Designated Fund Balance | $ 6,124,823 | $ 693,310 | $ 714,180 | $ 1,464,180 |

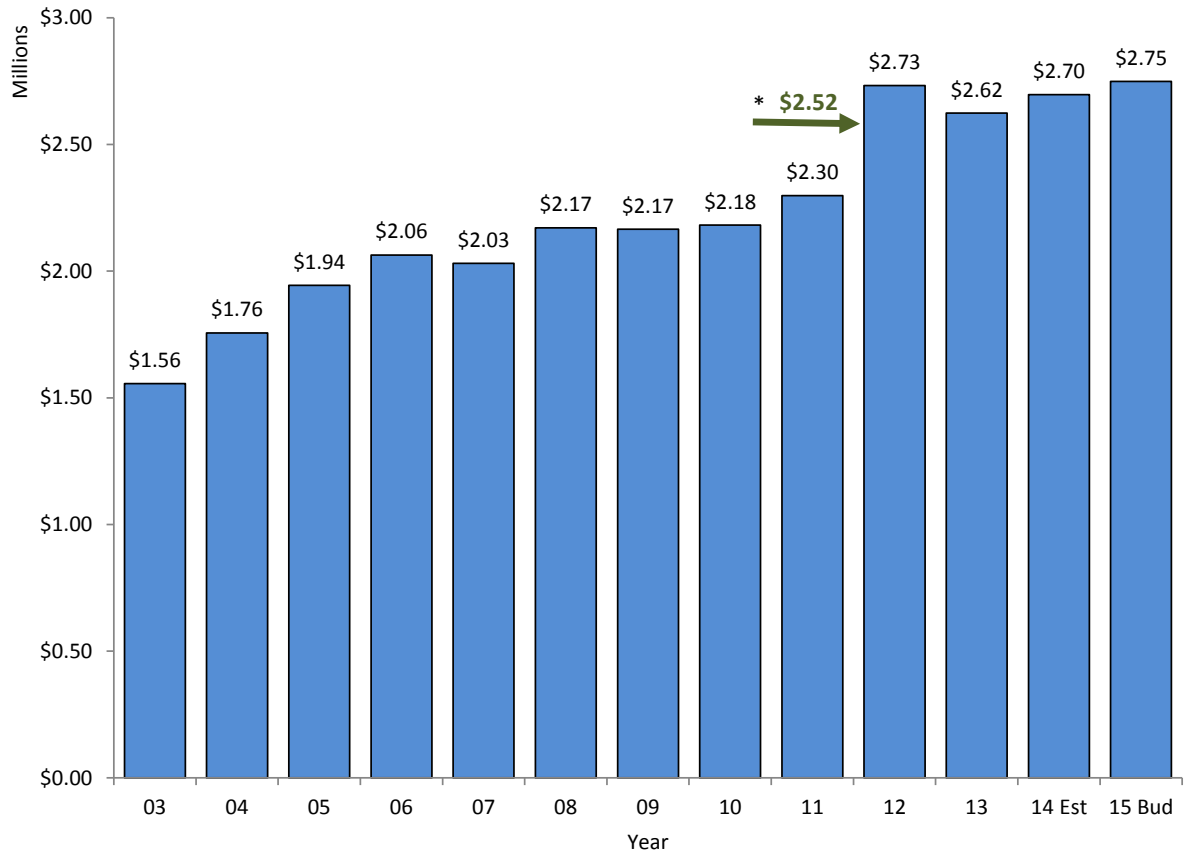
# Parks Development Fund (2250)

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements.

In 2010, a Citywide referendum was held and voters approved the use of these funds for maintenance activities. The use of Park Development Funds for promotional activities is no longer permitted.

The HMR tax revenues are expected to grow approximately 2% in 2015

**Parks Development Fund**
**Hotel-Motel-Restaurant (HMR) Tax Revenue**




* Actual collections for the 12 month period were $2,521,145. The amount of $2,732,283 is due to a one time change in account recognition basis used for the production of the 2012 financial statements. This resulted in the recognition of one extra month's collection of revenue in 2012.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Parks Development Program (9250): | | | | |
| Personnel Services | $ 1,282,005 | $ 1,447,500 | $ 1,447,500 | $ 1,527,983 |
| Materials and Supplies | 58,493 | 64,290 | 64,290 | 70,553 |
| Services and Charges | 66,921 | 74,377 | 74,377 | 77,634 |
| Motorpool Charges | 199,844 | 244,885 | 244,885 | 245,282 |
| Cost allocation | 87,948 | 87,948 | 87,948 | 94,548 |
| Maintenance | 19,718 | 20,000 | 20,000 | 20,000 |
| Contingency/Savings | 0 | 18,325 | 18,325 | 20,000 |
| | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital Program (9255): | | | | |
| Materials and Supplies | 7,408 | 13,597 | 13,597 | 0 |
| Services and Charges | 148,247 | 1,767,230 | 1,767,230 | 0 |
| Maintenance | 27,108 | 34,622 | 34,622 | 0 |
| Capital | 51,935 | 4,399,989 | 4,399,989 | 54,000 |
| | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Capital Greenspace Program (9256): | | | | |
| Materials and Supplies | 0 | 21,598 | 21,598 | 0 |
| Services and Charges | 100,944 | 446,379 | 446,379 | 0 |
| Maintenance | 2,143 | 150 | 150 | 0 |
| Capital | 7,725 | 17,667 | 17,667 | 163,000 |
| | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Parks & Recreation Activity: | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |
| Total Fund | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

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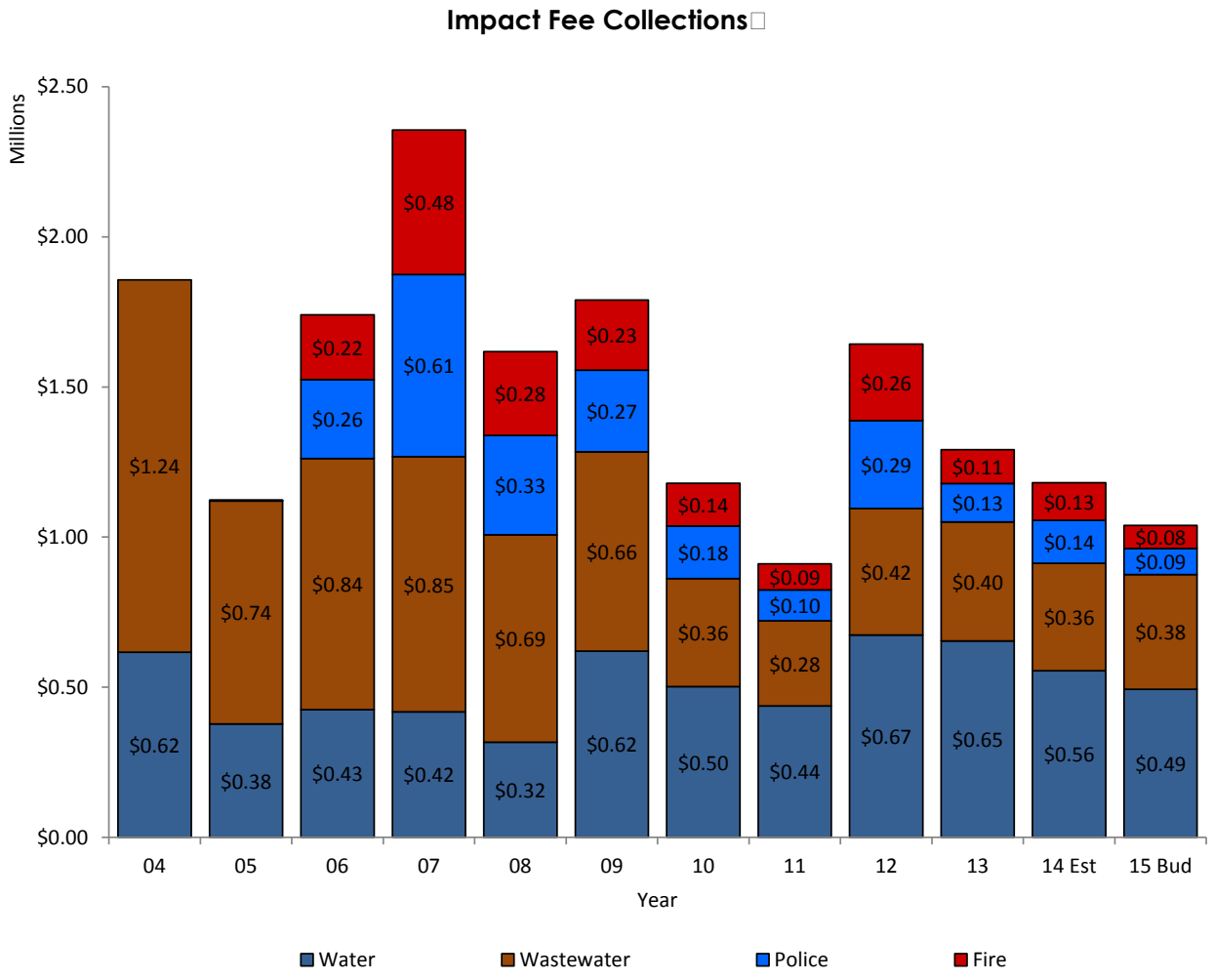
# Impact Fee Fund (2300)

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of the water, wastewater, police, and fire impact fees. The intent of impact fee requirements is to ensure the new developments bear a proportionate share of the cost of capacity improvements and ensure that the proportional share does not exceed the costs of the demand for additional capacity that is reasonably attributable to providing these services and facilities to the use and occupancy of the new developments. Impact fees are expected to decline in 2015 as new construction is expected to falloff compared to 2013 and 2014 levels.



City of Fayetteville, Arkansas
2015 Operating Budget
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Water Impact Fee | $ 654,151 | $ 534,000 | $ 555,100 | $ 492,800 |
| Wastewater Impact Fee | 396,008 | 376,000 | 357,600 | 382,000 |
| Police Impact Fee | 128,710 | 100,500 | 143,400 | 86,800 |
| Fire Impact Fee | 112,167 | 80,500 | 125,200 | 77,000 |
| Investment Earnings | 2,361 | 22,000 | 39,500 | 31,400 |
| Other | 358 | 0 | 0 | 0 |
| Total Revenues | 1,293,755 | 1,113,000 | 1,220,800 | 1,070,000 |
| Expenses: | | | | |
| Water Improvements | 0 | 0 | 0 | 0 |
| Wastewater Improvements | 0 | 287,000 | 287,000 | 0 |
| Police Improvements | 16,376 | 189,709 | 189,709 | 90,000 |
| Fire Improvements | 2,669 | 202,838 | 202,838 | 80,000 |
| Transfer to Water & Sewer | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| Total Expenses | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Income / (Loss) | $ 748,122 | $ (3,164,834) | $ (3,057,034) | $ 0 |
| Total Budget | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,633,673 | $ 6,381,795 | $ 6,381,795 | $ 3,324,761 |
| Income / (Loss) | 748,122 | (3,164,834) | (3,057,034) | 0 |
| Ending Undesignated Fund Balance | $ 6,381,795 | $ 3,216,961 | $ 3,324,761 | $ 3,324,761 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Impact Fee Expense Program (9300): | | | | |
| Materials and Supplies | $ 19,045 | $ 813 | $ 813 | $ 0 |
| Capital | 0 | 678,734 | 678,734 | 170,000 |
| Operating Transfers | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Total Citywide Activity: | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |
| Total Fund | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

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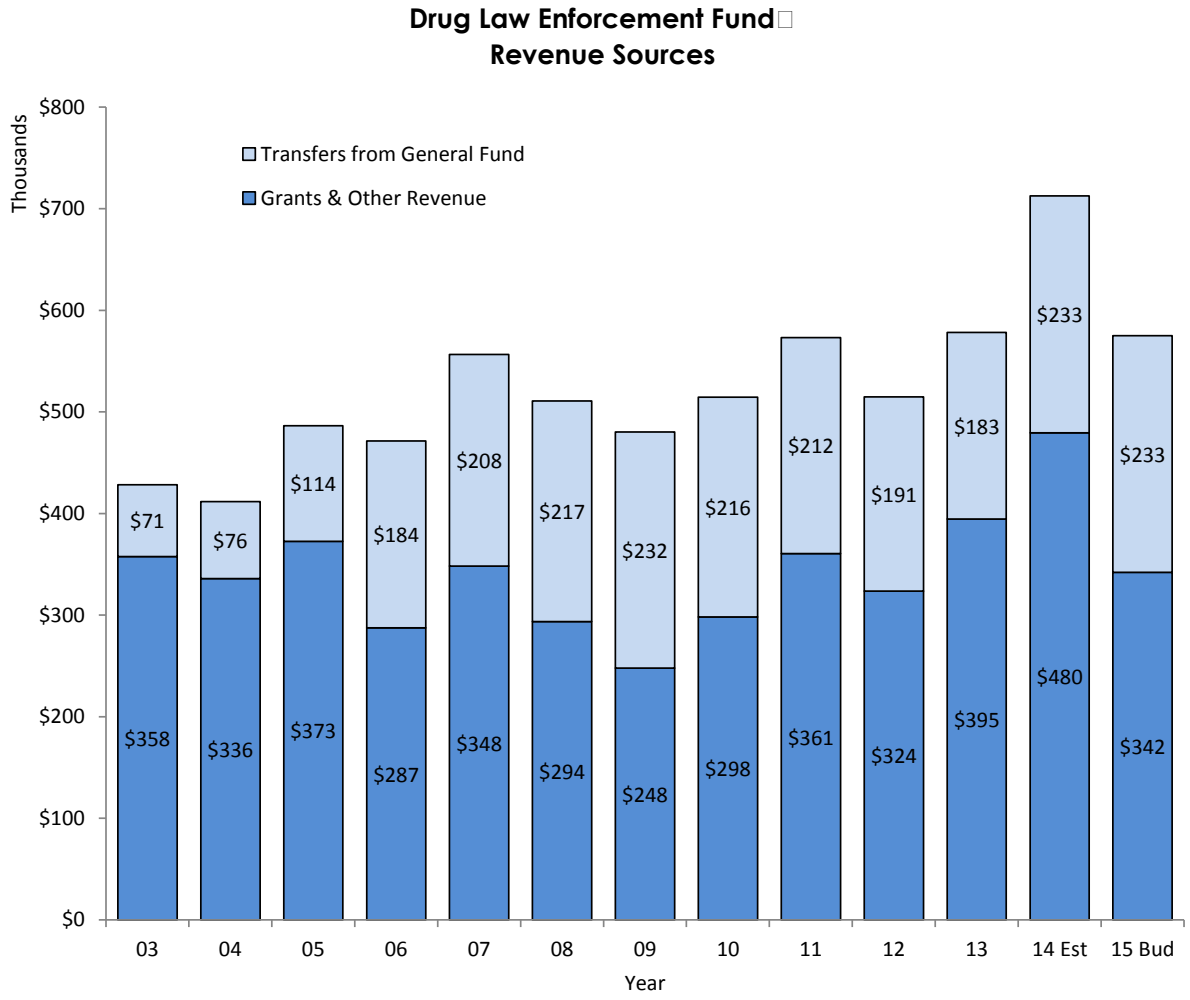
# Drug Law Enforcement Fund (2930)

The **Drug Law Enforcement Fund** accounts for drug law enforcement grant funds received from the U.S. Department of Justice, passed through the State of Arkansas, in association with Washington County; the Cities of Springdale, Prairie Grove, Lincoln, Elm Springs, Farmington, Greenland, Goshen, Johnson, Elkins, and West Fork; and the Fourth Judicial Prosecuting Attorney.



City of Fayetteville, Arkansas
2015 Operating Budget
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Drug Enforcement Grant | $ 367,990 | $ 466,922 | $ 466,922 | $ 331,200 |
| Charges for Services | 0 | 2,000 | 2,000 | 2,000 |
| Fines & Forfeitures | 26,466 | 8,800 | 10,600 | 8,800 |
| Other | 201 | 0 | 0 | 0 |
| Transfer from General | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Revenues | 578,113 | 710,722 | 712,522 | 575,000 |
| Expenses: | | | | |
| Drug Enforcement | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Expenses | 530,783 | 731,321 | 731,321 | 575,000 |
| Income / (Loss) | $ 47,330 | $ (20,599) | $ (18,799) | $ 0 |
| Total Budget | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

| **FUND BALANCE ANALYSIS** | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 251,074 | $ 298,404 | $ 298,404 | $ 279,605 |
| Income / (Loss) | 47,330 | (20,599) | (18,799) | 0 |
| Ending Undesignated Fund Balance | $ 298,404 | $ 277,805 | $ 279,605 | $ 279,605 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Drug Enforcement Program (2960): | | | | |
| Personnel Services | $ 291,725 | $ 408,645 | $ 408,645 | $ 332,141 |
| Services and Charges | 204,394 | 289,076 | 289,076 | 242,859 |
| Capital | 34,664 | 33,600 | 33,600 | 0 |
| | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Police Activity: | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |
| Total Fund | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

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# TIF Bond Fund (3370)

The **Tax Increment Financing (TIF) Bond Fund** accounts for the accumulation of resources for and the payment of bond debt incurred for TIF capital project expenditures.

City of Fayetteville, Arkansas
2015 Operating Budget
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 129,250 | $ 123,000 | $ 120,168 | $ 141,000 |
| Investment Earnings | 6 | 0 | 0 | 0 |
| Total Revenues | 129,256 | 123,000 | 120,168 | 141,000 |
| Expenses: | | | | |
| Principal Payment | 55,000 | 67,682 | 65,000 | 75,000 |
| Interest Expense | 35,498 | 49,018 | 49,018 | 59,700 |
| Professional Services | 171 | 2,300 | 2,300 | 2,300 |
| Paying Agent Fees | 3,850 | 4,000 | 3,850 | 4,000 |
| Total Expenses | 94,519 | 123,000 | 120,168 | 141,000 |
| Income / (Loss) | $ 34,737 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 99,691 | $ 134,428 | $ 134,428 | $ 134,428 |
| Income / (Loss) | 34,737 | 0 | 0 | 0 |
| Ending Designated Fund Balance | $ 134,428 | $ 134,428 | $ 134,428 | $ 134,428 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| TIF Bonds Expense Program (9370): | | | | |
| Services and Charges | $ 171 | $ 2,300 | $ 2,300 | $ 2,300 |
| Debt Service | 94,348 | 120,700 | 117,868 | 138,700 |
| | 94,519 | 123,000 | 120,168 | 141,000 |
| Total Citywide Activity: | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |
| Total Fund | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

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# Parking Deck Bond Fund (3380)

The Parking Deck Project Fund accounts for the bond proceeds issued to construct and equip a new parking deck facility including liner buildings.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Interest Income | $ 29 | $ 0 | $ 30 | $ 0 |
| Transfer from Off-Street Parking | 316,337 | 300,000 | 299,100 | 300,000 |
| Total Revenues | 316,366 | 300,000 | 299,130 | 300,000 |
| Expenses: | | | | |
| Principal Payment | 60,000 | 120,000 | 120,000 | 120,000 |
| Interest Expense | 169,953 | 180,000 | 180,000 | 180,000 |
| Total Expenses | 229,953 | 300,000 | 300,000 | 300,000 |
| Income / (Loss) | $ 86,413 | $ 0 | $ (870) | $ 0 |
| Total Budget | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 190,731 | $ 277,144 | $ 277,144 | $ 276,274 |
| Income / (Loss) | 86,413 | 0 | (870) | 0 |
| Ending Designated Fund Balance | $ 277,144 | $ 277,144 | $ 276,274 | $ 276,274 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Parking Deck Bond Expense Program (9380): | | | | |
| Debt Service | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |
| | 229,953 | 300,000 | 300,000 | 300,000 |
| Total Fund | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

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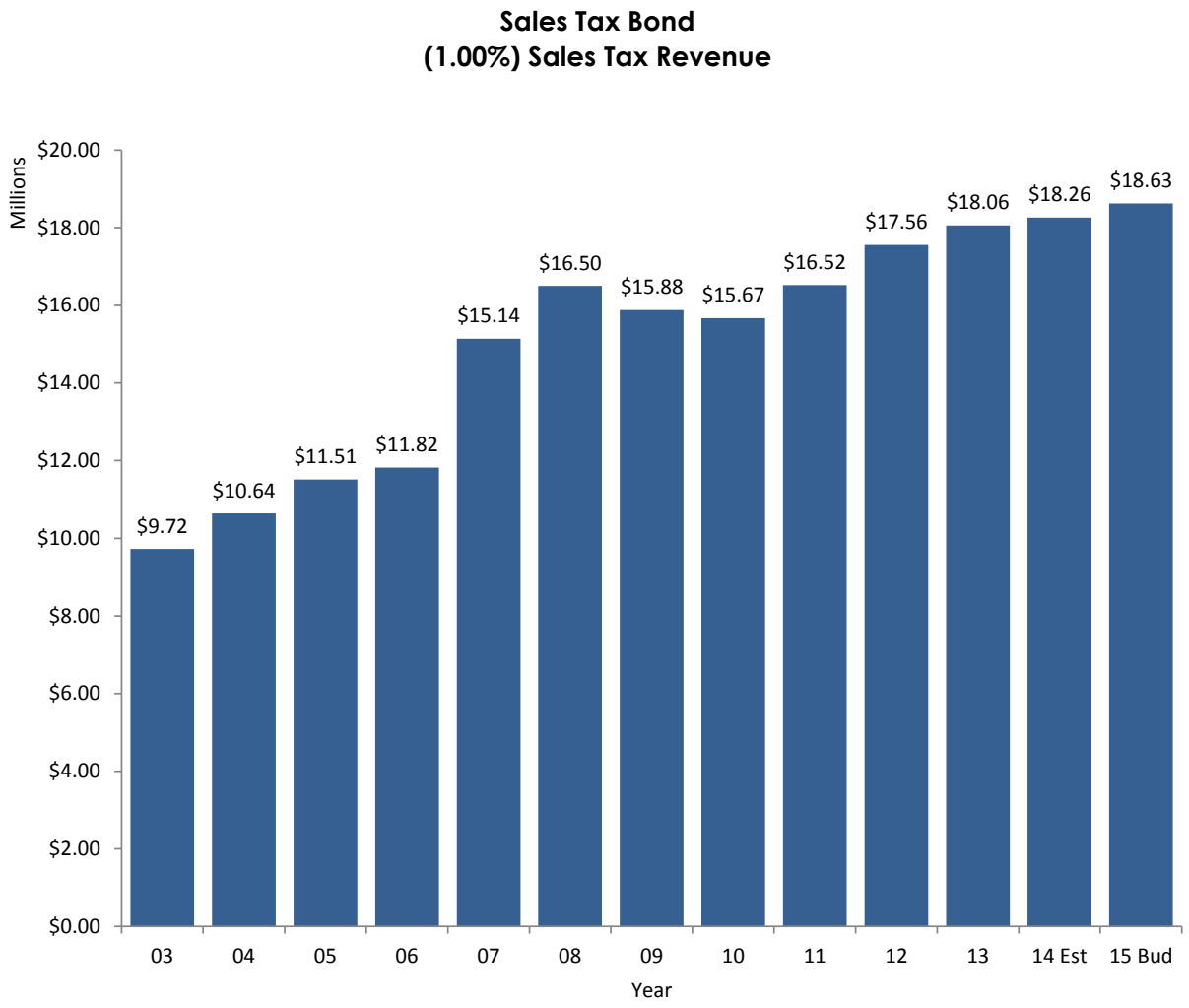
# Sales Tax Bond Fund (3440)

The **Sales Tax Bond Fund** accounts for the accumulation of resources and the payment of bond debt incurred for the City's streets and to trail system.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 18,055,491 | $ 18,592,000 | $ 18,260,700 | $ 18,626,000 |
| Investment Earnings | 705 | 0 | 301 | 0 |
| Proceeds from Bond Sales | 81,000 | 0 | 0 | 0 |
| Total Revenues | 18,137,196 | 18,592,000 | 18,261,001 | 18,626,000 |
| Expenses: | | | | |
| Principal Payment | 10,998,256 | 15,223,651 | 15,223,651 | 14,954,283 |
| Interest Expense | 3,609,224 | 3,354,449 | 3,354,449 | 3,660,317 |
| Professional Services | 8,486 | 700 | 700 | 1,400 |
| Bond Issuance Cost | 78,018 | 0 | 0 | 0 |
| Paying Agent Fees | 5,750 | 13,200 | 13,200 | 10,000 |
| Total Expenses | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Income / (Loss) | $ 3,437,462 | $ 0 | $ (330,999) | $ 0 |
| Total Budget | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 4,044,190 | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 |
| Income / (Loss) | 3,437,462 | 0 | (330,999) | 0 |
| Ending Undesignated Fund Balance | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 | $ 7,150,653 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Sewer Bonds - Expense Program (9440): | | | | |
| Services and Charges | $ 8,486 | $ 700 | $ 700 | $ 1,400 |
| Debt Service | 14,691,248 | 18,591,300 | 18,591,300 | 18,624,600 |
| | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Total Citywide Activity: | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |
| Total Fund | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

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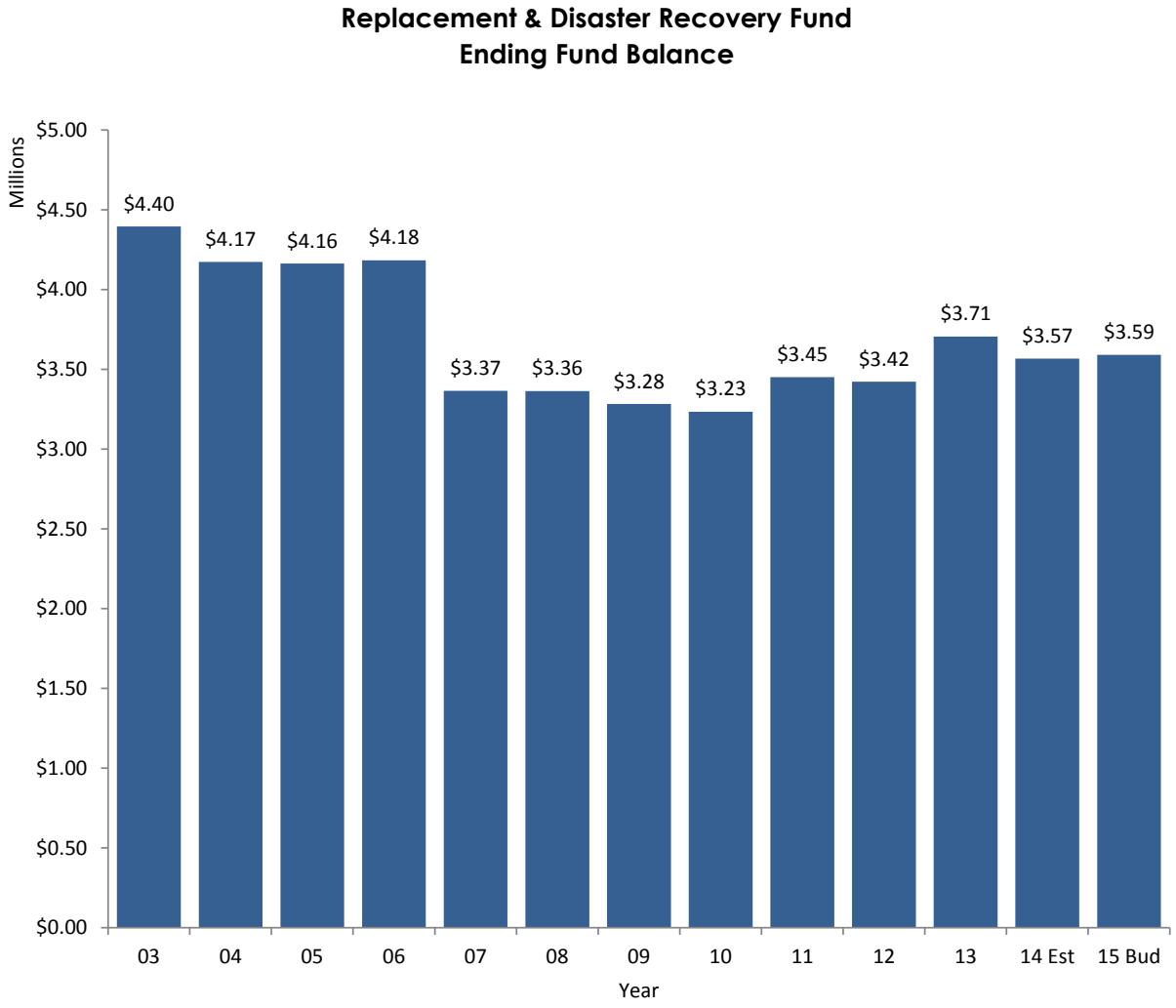
# Replacement & Disaster Recovery Fund (4270)

The **Replacement & Disaster Recovery Fund** accounts for general government monies accumulated and used for the purchase of certain vehicles and equipment (primarily copiers). By policy, the fund attempts to maintain a reserve of three million dollars for disaster recovery.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This fund will be paid back from parking revenue within a five year period.



City of Fayetteville, Arkansas
2015 Operating Budget
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 127,127 | $ 160,608 | $ 178,993 | $ 0 |
| Federal Grants - Capital | 25,470 | 0 | 0 | 0 |
| Replacement Copier Revenue | 36,954 | 40,000 | 40,000 | 40,000 |
| Investment Earnings | 7,570 | 17,000 | 28,000 | 25,000 |
| Other | 666 | 0 | 716 | 0 |
| Total Revenues | 197,787 | 217,608 | 247,709 | 65,000 |
| Expenses: | | | | |
| Audit Expense | 1,850 | 2,000 | 2,000 | 2,000 |
| Replacement & Disaster Recovery (Other) | 6,483 | 12,000 | 12,000 | 0 |
| FEMA Disaster Projects | 0 | 270,345 | 270,345 | 0 |
| Fixed Assets | 47,652 | 91,634 | 91,634 | 40,000 |
| Vehicles & Equipment | 0 | 9,885 | 9,885 | 0 |
| Total Expenses | 55,985 | 385,864 | 385,864 | 42,000 |
| Income / (Loss) | $ 141,802 | $ (168,256) | $ (138,155) | $ 23,000 |
| Total Budget | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 3,563,671 | $ 3,705,473 | $ 3,705,473 | $ 3,567,318 |
| Income / (Loss) | 141,802 | (168,256) | (138,155) | 23,000 |
| Ending Undesignated Fund Balance | $ 3,705,473 | $ 3,537,217 | $ 3,567,318 | $ 3,590,318 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Replacement Fund Expense Program (9270): | | | | |
| Materials and Supplies | $ 6,483 | $ 12,000 | $ 12,000 | $ 0 |
| Services and Charges | 1,850 | 2,000 | 2,000 | 2,000 |
| Capital | 47,652 | 101,519 | 101,519 | 40,000 |
| | 55,985 | 115,519 | 115,519 | 42,000 |
| FEMA Disaster Projects Program (9280): | | | | |
| Materials and Supplies | 0 | 952 | 952 | 0 |
| Services and Charges | 0 | 269,393 | 269,393 | 0 |
| | 0 | 270,345 | 270,345 | 0 |
| Total Citywide Activity: | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |
| Total Fund | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

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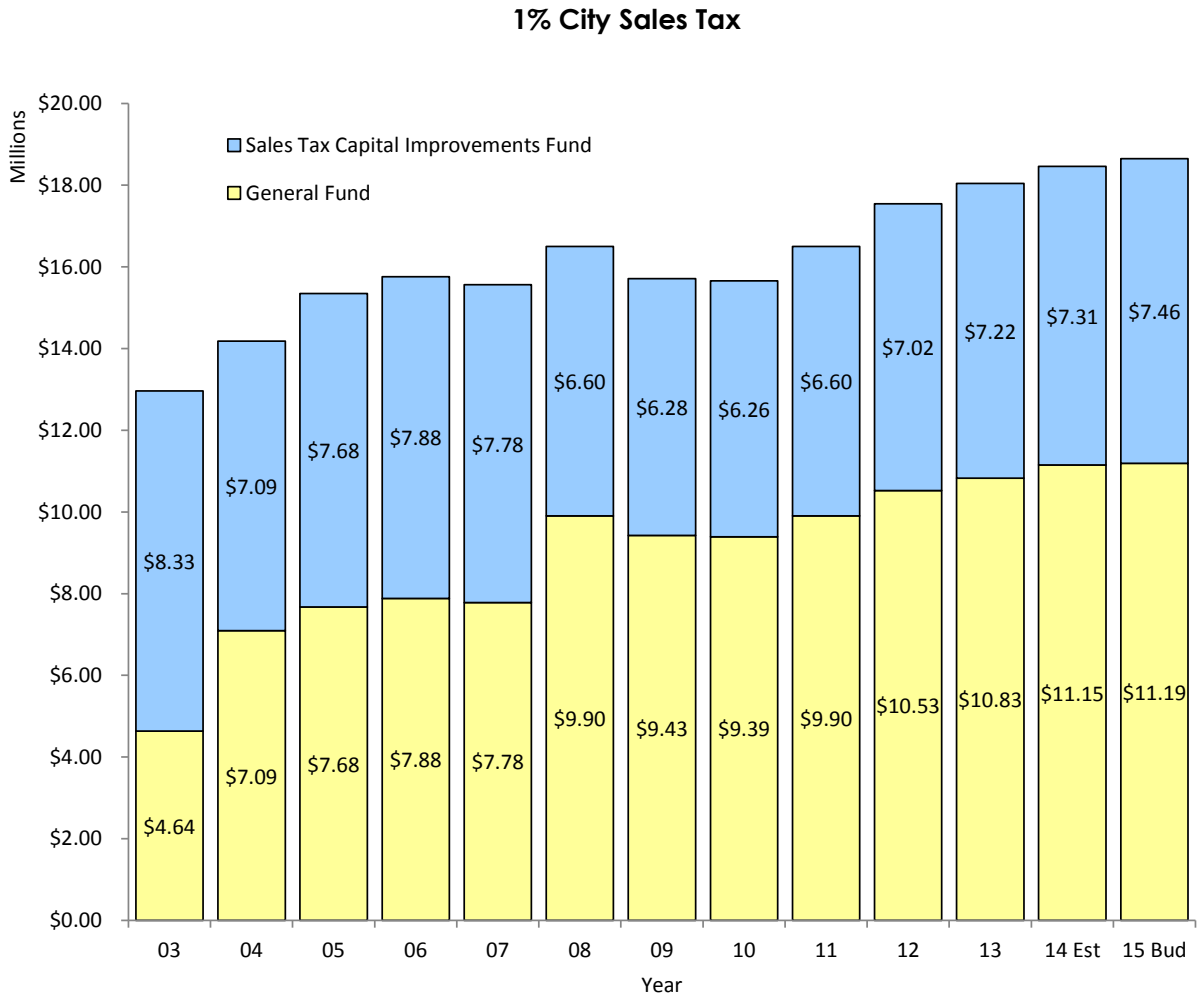
# Sales Tax Capital Improvements Fund (4470)

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use tax which is used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's Five-Year Capital Improvements Program. The $7,692,000 in planned expenditures for 2015 includes $7,684,000 in capital improvements.

The capital portion of City Sales Tax for 2015 is expected to be $146,300 over 2014 collections. This is a percent increase of 2%. Estimated collections for 2014 are expected to be 1.3% over actual 2013.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 7,217,279 | $ 7,432,000 | $ 7,314,700 | $ 7,461,000 |
| Intergovernmental (Grants) | 4,721,983 | 10,157,844 | 10,167,844 | 0 |
| Charges for Services | 541,467 | 639,936 | 639,936 | 74,000 |
| Sidewalk Fees | 8,124 | 0 | 5,040 | 0 |
| Investment Earnings | 4,308 | 14,000 | 35,000 | 32,000 |
| Other | 169,369 | 15,000 | 26,104 | 25,000 |
| Transfer from General | 0 | 2,713,706 | 2,713,706 | 0 |
| Total Revenues | 12,662,530 | 20,972,486 | 20,902,330 | 7,592,000 |
| Expenses: | | | | |
| Audit Expense | 7,100 | 7,800 | 7,800 | 8,000 |
| Sales Tax Capital Improvements | 16,153,356 | 24,342,087 | 24,342,087 | 7,684,000 |
| Transfer to Shop | 7,004 | 0 | 0 | 0 |
| Total Expenses | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Income / (Loss) | $ (3,504,930) | $ (3,377,401) | $ (3,447,557) | $ (100,000) |
| Total Budget | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 7,791,216 | $ 4,286,286 | $ 4,286,286 | $ 838,729 |
| Income / (Loss) | (3,504,930) | (3,377,401) | (3,447,557) | (100,000) |
| Ending Undesignated Fund Balance | $ 4,286,286 | $ 908,885 | $ 838,729 | $ 738,729 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Cap Improv Const Fund Exp Program (9470): | | | | |
| Materials and Supplies | $ 732,216 | $ 1,391,478 | $ 1,391,478 | $ 684,000 |
| Other Services & Charges | 2,005,759 | 3,629,305 | 3,629,305 | 51,000 |
| Cost allocation | 862,429 | 929,523 | 929,523 | 0 |
| Maintenance | 1,502,578 | 2,377,585 | 2,377,585 | 2,162,000 |
| Other Transfers to Outside Entities | 405,000 | 414,000 | 414,000 | 441,000 |
| Capital | 10,588,474 | 15,607,996 | 15,607,996 | 4,354,000 |
| Miscellaneous | 64,000 | 0 | 0 | 0 |
| Operating Transfers | 7,004 | 0 | 0 | 0 |
| | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Total Citywide Activity: | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |
| Total Fund | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

# City of Fayetteville, Arkansas
## Sales Tax Capital Improvements Fund
## Capital Budget

| Project Category | Project Title | Budgeted 2015 |
|---|---|---|
| Bridge & Drainage Improvements | Other Drainage Improvements | $ 200,000 |
| | Stormwater Quality Mgt/Nutrient Reduction | 160,000 |
| | | 360,000 |
| Fire Improvements | Fire Apparatus Purchases | 432,000 |
| | Fire Facility Maintenance | 125,000 |
| | Fire Information Technology Updates | 50,000 |
| | Fire Mobile Radios | 36,000 |
| | | 643,000 |
| Information Technology Improvements | AccessFayetteville Technical Improvements | 20,000 |
| | Desktop Management System | 30,000 |
| | Document Management | 45,000 |
| | ERP Upgrade/Replacement | 200,000 |
| | Geographic Information System (GIS) | 75,000 |
| | Local Area Network (LAN) Upgrade | 135,000 |
| | Microcomputer / Printer Replacements | 87,000 |
| | Storage Area Network (SAN) | 70,000 |
| | Web Security Filtering | 35,000 |
| | | 697,000 |
| Library Improvements | Library Computer Replacements | 35,000 |
| | Library Materials Purchases | 406,000 |
| | | 441,000 |
| Other Capital Improvements | Animal Services Improvements | 35,000 |
| | Audit Expense | 8,000 |
| | Building Efficiency Improvements | 40,000 |
| | Building Improvements | 125,000 |
| | City Clerk Document Management Equip. | 44,000 |
| | City Hall Audio-Visual Renovation | 100,000 |
| | Digital Signage Implementation | 15,000 |
| | Parking Lot Improvements (City Employee) | 10,000 |
| | Regional Wayfinding Signage Program | 60,000 |
| | Telecommunications Systems Upgrades | 35,000 |
| | Television Center Digital Conversion | 100,000 |
| | Television Center Equipment | 50,000 |
| | Woolsey Homestead Historic Restoration | 70,000 |
| | | 692,000 |

| | | |
|---|---|---|
| Parks & Recreation Improvements | Forestry and Habitat Improvement | 30,000 |
| | Lights of the Ozarks | 23,000 |
| | Safety and ADA Compliance | 15,000 |
| | Tree Escrow | 74,000 |
| | Walker Park Senior Activity & Wellness Center | 25,000 |
| | | 167,000 |
| Police Improvements | Employee Gym Equipment | 7,000 |
| | Police Automated External Defibrillator (AED) | 41,000 |
| | Police Building Improvements | 35,000 |
| | Police Bulletproof Vests & Ballistic Protection | 52,000 |
| | Police Mobile Video System Replacement | 35,000 |
| | Police Network/Server Replacements | 68,000 |
| | Police Record Management System Imp. | 150,000 |
| | Police Specialized Equipment | 21,000 |
| | Police Technology Improvements | 15,000 |
| | Police Unmarked Vehicles | 78,000 |
| | Police Weapon Replacement | 8,000 |
| | | 510,000 |
| Street Improvements | Street/ROW/Intersection Cost Shares | 350,000 |
| | | 350,000 |
| Trail Improvements | Trail Development | 1,500,000 |
| | Lake Fayetteville Trailhead (BGSO) | 190,000 |
| | Mud Creek Trail Lighting | 250,000 |
| | | 1,940,000 |
| Transportation Improvements | In-House Pavement Improvements | 1,692,000 |
| | Drainage Maintenance | 50,000 |
| | Traffic Signal Improvements | 110,000 |
| | Wireless Traffic Signal Control | 40,000 |
| | | 1,892,000 |
| | | $ 7,692,000 |

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# Wastewater System Improvements Project Fund (4480)

The **Wastewater System Improvements Project Fund** accounts for the bond proceeds to construct and equip a new wastewater treatment plant. In 2013, remaining funds from this project were transferred to the Water & Sewer Fund. This project has been completed and is shown for historical purposed only.

City of Fayetteville, Arkansas
2015 Operating Budget
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ (1,600) | $ 0 | $ 0 | $ 0 |
| Total Revenues | (1,600) | 0 | 0 | 0 |
| Expenses: | | | | |
| Transfer to Water & Sewer | 1,515,324 | 0 | 0 | 0 |
| Total Expenses | 1,515,324 | 0 | 0 | 0 |
| Income / (Loss) | $ (1,516,924) | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,516,924 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | (1,516,924) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Wastewater System Improvements Project Program (9480): | | | | |
| Operating Transfers | 1,515,324 | 0 | 0 | 0 |
| | 1,515,324 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 1,515,324 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

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# Sales Tax Construction Bond Fund (4520)

The **Sales Tax Construction Bond Fund** accounts for the remaining bond proceeds for improvements to streets, and trail construction pursuant to the 2006 referendum. Appropriations of these funds will be provided through the re-budget process which will be considered by the City Council during the first quarter of 2015.

City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ 860 | $ 600 | $ 2,360 | $ 2,000 |
| Other | 0 | 6,400 | 6,400 | 3,000 |
| Proceeds from Bond Sales | 22,669,000 | 0 | 0 | 0 |
| Total Revenues | 22,669,860 | 7,000 | 8,760 | 5,000 |
| Expenses: | | | | |
| Audit Expense | 4,500 | 7,000 | 7,000 | 0 |
| Bond Issuance Cost | 357,325 | 0 | 0 | 0 |
| 2006A Sales Tax Construction Expense | 258,836 | 1,852,531 | 1,852,531 | 0 |
| Street Sales Tax Construction (2009) | 1,525,802 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax Construction (2009) | 4,296 | 0 | 0 | 0 |
| Street Sales Tax 2013 | 0 | 22,392,675 | 22,392,675 | 5,000 |
| Total Expenses | 2,150,759 | 26,580,438 | 26,580,438 | 5,000 |
| Income / (Loss) | $ 20,519,101 | $ (26,573,438) | $ (26,571,678) | $ 0 |
| Total Budget | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,946,301 | $ 26,465,402 | $ 26,465,402 | $ (106,276) |
| Income / (Loss) | 20,519,101 | (26,573,438) | (26,571,678) | 0 |
| Ending Undesignated Fund Balance | $ 26,465,402 | $ (108,036) | $ (106,276) | $ (106,276) |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| 2006A Sales Tax Construction Expense Program (9520): | | | | |
| Services and Charges | $ 192,019 | $ 7,176 | $ 7,176 | $ 0 |
| Capital | 66,817 | 1,852,355 | 1,852,355 | 0 |
| | 258,836 | 1,859,531 | 1,859,531 | 0 |
| 2007A Sales Tax Construction Expense Program (9530): | | | | |
| Street Sales Tax 2009 Program (9540): | | | | |
| Services and Charges | 402,393 | 18,187 | 18,187 | 0 |
| Capital | 1,127,909 | 2,310,045 | 2,310,045 | 0 |
| | 1,530,302 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax 2009 Program (9550): | | | | |
| Capital | 4,296 | 0 | 0 | 0 |
| | 4,296 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |
| Total Fund | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

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# Parking Deck Project Fund (4560)

The **Parking Deck Project Fund** accounts for the bond proceeds issued to construct and equip a new parking deck facility with liner buildings within the City's entertainment district. The balance remaining in the current fund will be re-appropriated in early 2015 when the books have been closed.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Transfer from Off-Street Parking | $ 400,000 | $ 234,558 | $ 234,558 | $ 0 |
| Payments from Walton Arts Center | 0 | 1,771,975 | 1,771,975 | 0 |
| Investment Earnings | 1,600 | 2,000 | 2,000 | 3,000 |
| Gain/Loss on Sale of Investments | (880) | 0 | 0 | 0 |
| Transfer from General | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer from Sales Tax Capital | 0 | 75,000 | 75,000 | 0 |
| Total Revenues | 400,720 | 5,744,291 | 5,744,291 | 3,000 |
| Expenses: | | | | |
| Audit Expense | 0 | 0 | 0 | 3,000 |
| Professional Services | 359,545 | 697,079 | 697,079 | 0 |
| Fixed Assets | 0 | 100,000 | 100,000 | 0 |
| Building Costs | 32,000 | 10,755,666 | 10,755,666 | 0 |
| Total Expenses | 391,545 | 11,552,745 | 11,552,745 | 3,000 |
| Income / (Loss) | $ 9,175 | $ (5,808,454) | $ (5,808,454) | $ 0 |
| Total Budget | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,857,832 | $ 5,867,007 | $ 5,867,007 | $ 58,553 |
| Income / (Loss) | 9,175 | (5,808,454) | (5,808,454) | 0 |
| Ending Designated Fund Balance | $ 5,867,007 | $ 58,553 | $ 58,553 | $ 58,553 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Services and Charges | $ 359,545 | $ 697,079 | $ 697,079 | $ 3,000 |
| Capital | 32,000 | 10,855,666 | 10,855,666 | 0 |
| Total Citywide Activity: | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |
| Total Fund | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

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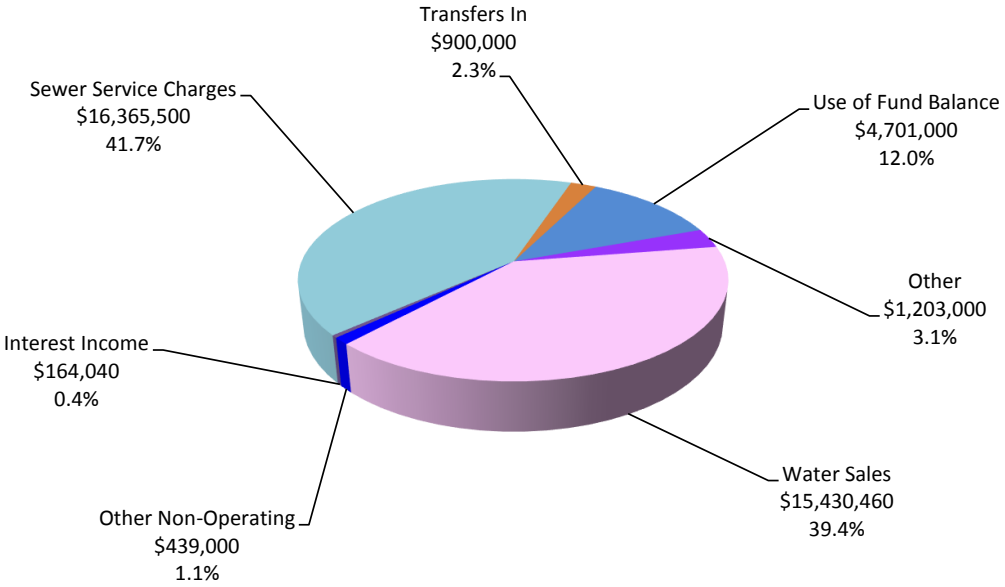
# Water and Sewer Fund (5400)

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The 2015 Budget includes a significant amount in capital outlay. This will be over $9.7 million. Reserves are more than sufficient to cover these expenditures.

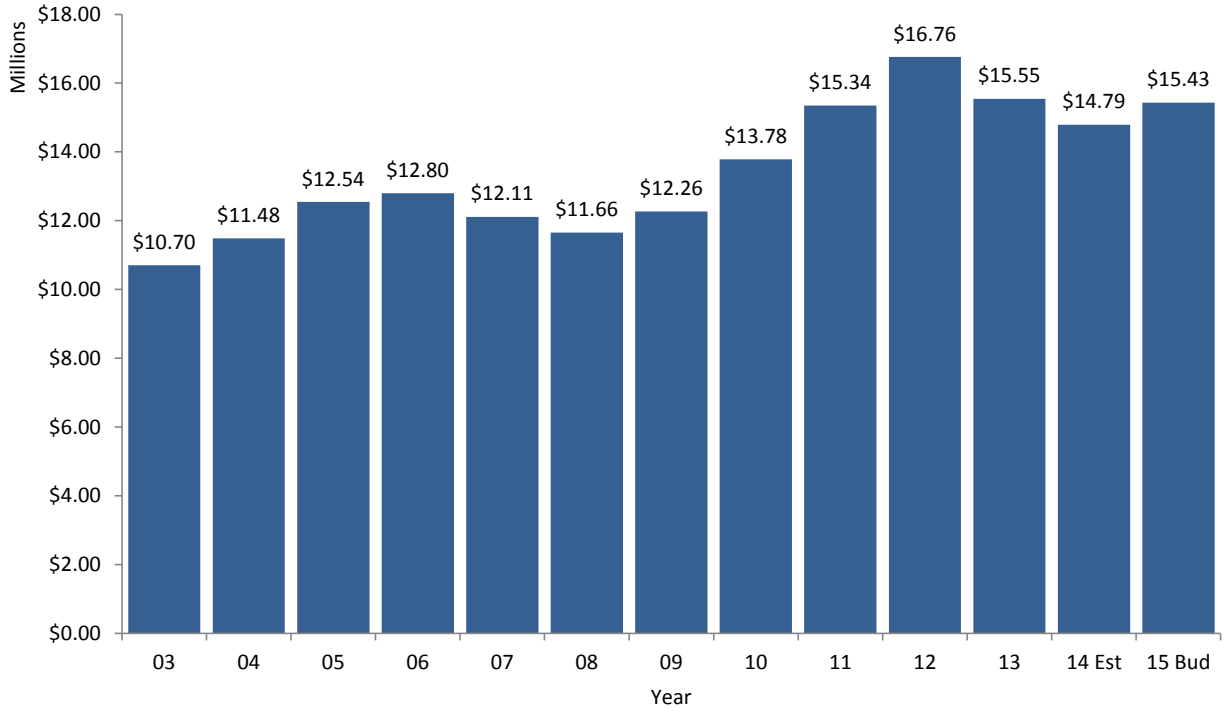
### Water & Sewer Fund Revenues

For 2015, the Water & Sewer Fund is projected to have an operating gain of $5,640,000 before capital expenditures and depreciation expense. System usage projections for 2015 are expected to be approximately the same as 2014

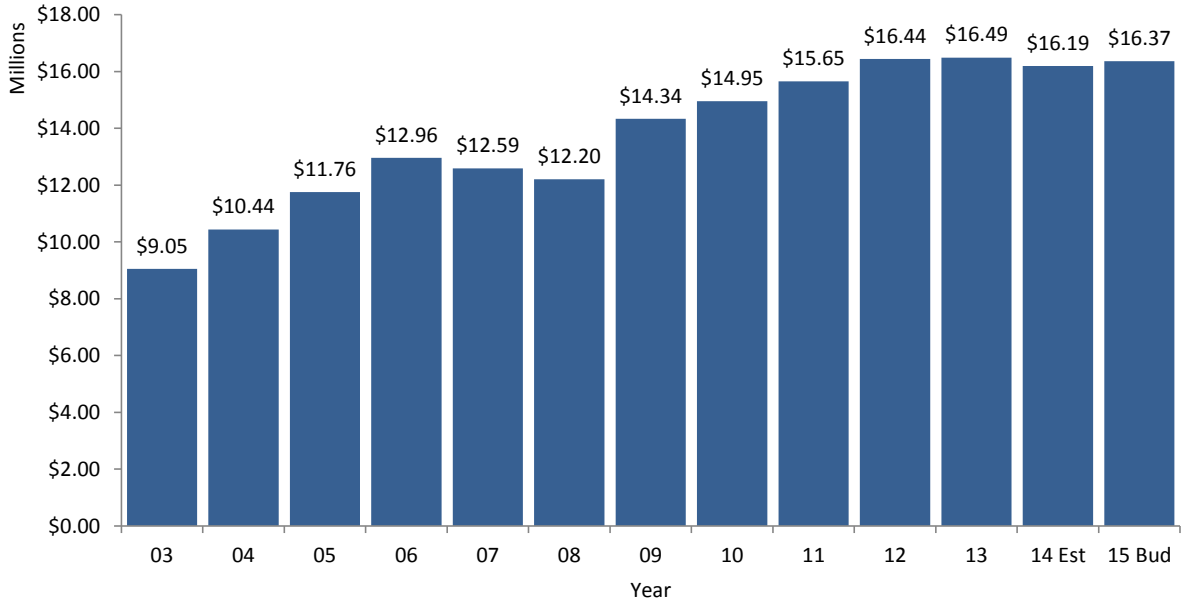
**Sources of Funds for 2015**
**$39,203,000**



**Water Sales:** Water sales revenue is based on metered customer usage of water and is one of the primary sources of revenue for the Water & Sewer Fund.



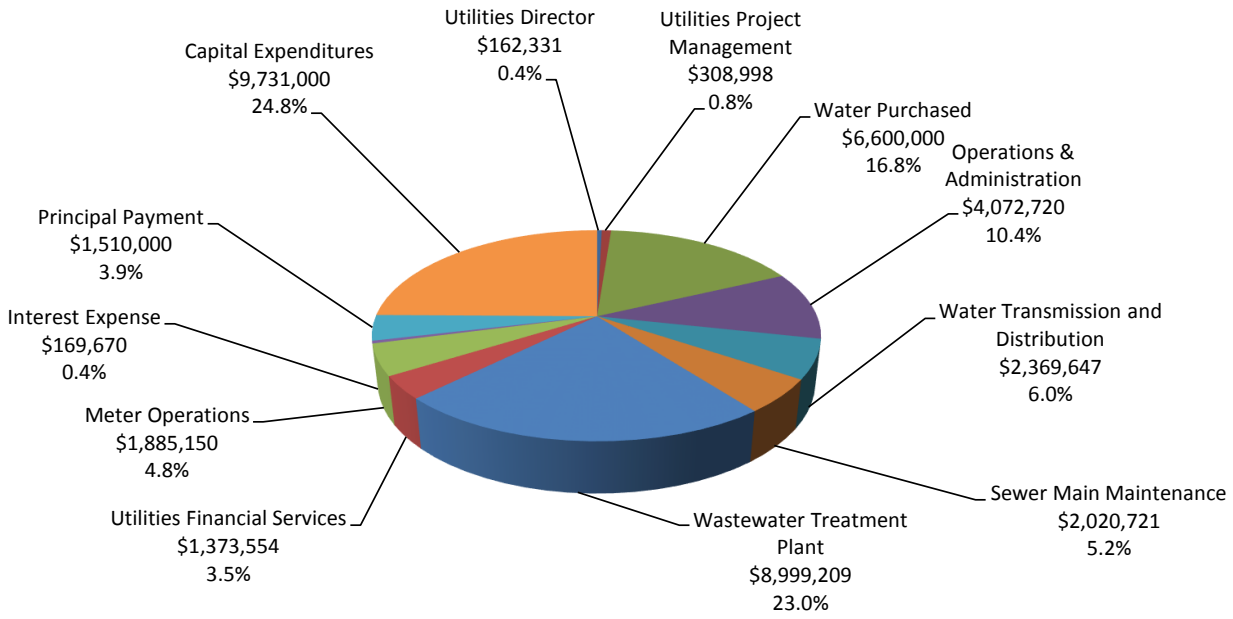

**Sewer Charges:** Sewer service charge revenue is based on metered customer usage of water and is the other primary source of revenue for the Water & Sewer Fund. The budgeted revenue for 2015 is projected to be approximately $174,650 over estimated 2014.



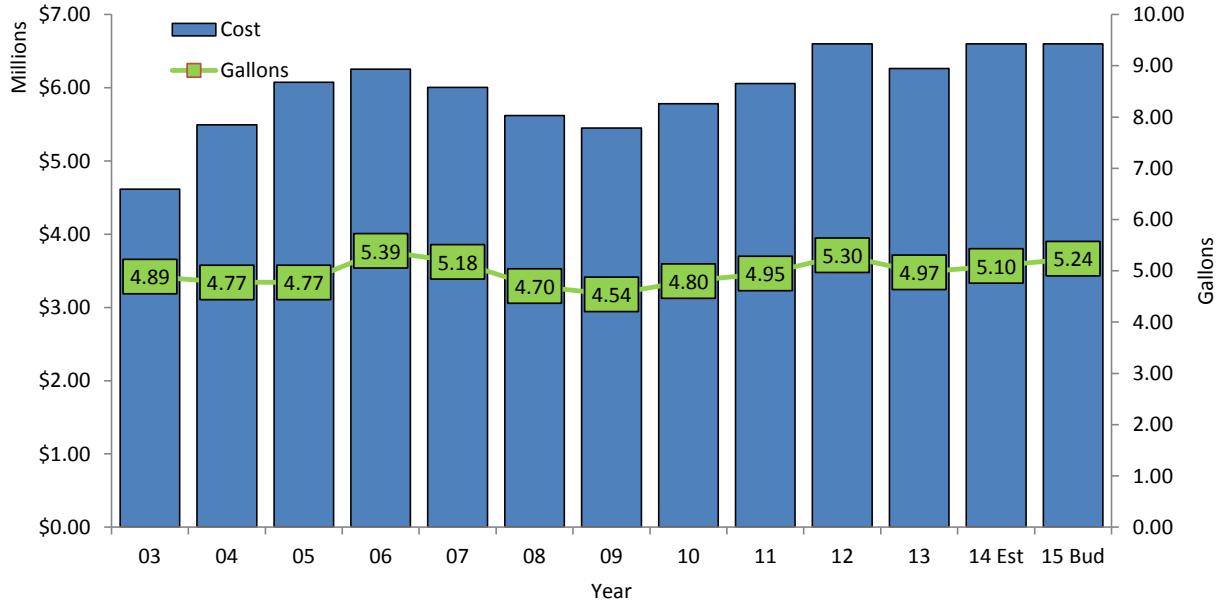
## Water & Sewer Fund Expenses

The wastewater treatment plant operations budgeted for 2015 represents the largest expenditure in the fund at $9.0 million. This represents 23.0% of the total operating expenses. The water purchases are budgeted at $6.6 million, which represents 16.8% of total operating expenditures.

**Use of Funds for 2014**
**$39,203,000**




**Water Purchases**



City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Water Sales | $ 15,547,700 | $ 15,233,000 | $ 14,792,400 | $ 15,430,460 |
| Sewer Service Charges | 16,490,279 | 16,383,000 | 16,190,850 | 16,365,500 |
| Other | 1,162,604 | 1,103,000 | 1,188,900 | 1,203,000 |
| Interest Income | 10,272 | 78,000 | 204,800 | 164,040 |
| Other Non-Operating | 546,814 | 346,000 | 484,521 | 439,000 |
| Total Revenues | 33,757,669 | 33,143,000 | 32,861,471 | 33,602,000 |
| **Expenses:** | | | | |
| Utilities Director | 200,614 | 188,260 | 188,260 | 162,331 |
| Utilities Project Management | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Purchased | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Operations & Administration | 3,727,194 | 4,085,877 | 4,085,877 | 4,072,720 |
| Water Transmission and Distribution | 2,217,408 | 2,251,879 | 2,251,879 | 2,369,647 |
| Sewer Main Maintenance | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| Wastewater Treatment Plant | 8,076,414 | 8,918,817 | 8,918,817 | 8,999,209 |
| Utilities Financial Services | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| Meter Operations | 1,430,326 | 1,858,600 | 1,858,600 | 1,885,150 |
| Interest Expense | 354,694 | 334,666 | 334,666 | 169,670 |
| Total Expenses | 25,418,989 | 28,004,441 | 28,004,441 | 27,962,000 |
| Budget Gain / (Loss) Before Capital | $ 8,338,680 | $ 5,138,559 | $ 4,857,030 | $ 5,640,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 442,792 | 724,250 | 724,250 | 0 |
| Gain/Loss Sale of Assets | 51,439 | 0 | 55,190 | 0 |
| Transfer from Impact Fee Fund | 526,588 | 3,654,396 | 3,654,396 | 900,000 |
| Transfer from WWT Improvements | 1,515,324 | 0 | 0 | 0 |
| Principal Payment | (1,505,000) | (1,530,000) | (1,530,000) | (1,510,000) |
| Capital Expenditures | (4,325,315) | (19,924,174) | (19,924,174) | (9,731,000) |
| Transfer to Shop | 0 | (67) | (67) | 0 |
| Total Capital Revenues / (Expenses) | (3,294,172) | (17,075,595) | (17,020,405) | (10,341,000) |
| Budget Gain / (Loss) | $ 5,044,508 | $ (11,937,036) | $ (12,163,375) | $ (4,701,000) |
| Total Budget | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 333,919,982 | $ 335,406,633 | $ 335,406,633 | $ 334,205,402 |
| Budget Gain / (Loss) | 5,044,508 | (11,937,036) | (12,163,375) | (4,701,000) |
| Plus: Gain Capital Expenditures | 4,325,315 | 19,924,174 | 19,924,174 | 9,731,000 |
| Plus: Capital Contribution | 1,472,599 | 0 | 0 | 0 |
| Plus: Bond Principal Payment | 1,505,000 | 1,530,000 | 1,530,000 | 1,510,000 |
| Less: Depreciation Expense | (10,860,771) | (10,492,030) | (10,492,030) | (10,586,711) |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 302,320,937 | $ 313,283,081 | $ 313,283,081 | $ 313,937,370 |
| Restricted for Prepaids/Debt Service | 1,435,282 | 1,435,282 | 1,435,282 | 1,435,282 |
| Unrestricted | 31,650,414 | 19,713,378 | 19,487,039 | 14,786,039 |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Utilities Financial Services Program (1810): | | | | |
| Personnel Services | $ 793,896 | $ 872,025 | $ 872,025 | $ 899,057 |
| Materials and Supplies | 44,260 | 75,000 | 75,000 | 74,000 |
| Services and Charges | 359,668 | 486,411 | 486,411 | 487,911 |
| Cost allocation | (89,700) | (89,700) | (89,700) | (100,614) |
| Maintenance | 4,217 | 13,200 | 13,200 | 13,200 |
| | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| **Business-Type Activity:** | | | | |
| Water & Wastewater Direct Program (1800): | | | | |
| Personnel Services | $ 168,366 | $ 128,951 | $ 128,951 | $ 117,455 |
| Materials and Supplies | 980 | 3,900 | 3,900 | 3,900 |
| Services and Charges | 5,192 | 29,333 | 29,333 | 12,944 |
| Cost allocation | 26,076 | 26,076 | 26,076 | 28,032 |
| | 200,614 | 188,260 | 188,260 | 162,331 |
| Meter Operations Program (1820): | | | | |
| Personnel Services | 779,848 | 881,583 | 881,583 | 908,252 |
| Materials and Supplies | 57,785 | 68,869 | 68,869 | 66,869 |
| Services and Charges | 10,639 | 19,517 | 19,517 | 18,310 |
| Motorpool Charges | 61,511 | 73,110 | 73,110 | 76,824 |
| Cost allocation | 78,528 | 78,528 | 78,528 | 84,420 |
| Maintenance | 1,094 | 4,145 | 4,145 | 7,780 |
| | 989,405 | 1,125,752 | 1,125,752 | 1,162,455 |
| Meter Maintenance Program (1830): | | | | |
| Personnel Services | 332,417 | 389,391 | 389,391 | 397,571 |
| Materials and Supplies | 20,202 | 21,759 | 21,759 | 38,759 |
| Services and Charges | 5,908 | 8,870 | 8,870 | 9,070 |
| Motorpool Charges | 16,923 | 18,275 | 18,275 | 18,035 |
| Cost allocation | 24,888 | 24,888 | 24,888 | 26,760 |
| Maintenance | 375 | 600 | 600 | 500 |
| | 400,713 | 463,783 | 463,783 | 490,695 |
| Meter-Capital Expenditure Program (1840): | | | | |
| Materials and Supplies | 40,208 | 113,733 | 113,733 | 0 |
| Services and Charges | 0 | 140,078 | 140,078 | 30,000 |
| Maintenance | 0 | 15,254 | 15,254 | 202,000 |
| Capital | 254,384 | 753,786 | 753,786 | 475,000 |
| | 294,592 | 1,022,851 | 1,022,851 | 707,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Water Purchased Program (3800): | | | | |
| Services and Charges | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Water/Sewer Maint Admin Program (4000): | | | | |
| Personnel Services | 822,741 | 1,103,242 | 1,103,242 | 1,028,915 |
| Materials and Supplies | 126,545 | 145,161 | 145,161 | 140,661 |
| Services and Charges | 1,803,354 | 1,858,014 | 1,858,014 | 1,855,960 |
| Motorpool Charges | 24,668 | 16,130 | 16,130 | 12,737 |
| Cost allocation | 883,152 | 883,152 | 883,152 | 949,392 |
| Maintenance | 66,734 | 80,178 | 80,178 | 85,055 |
| Debt Service | 10,336 | 21,000 | 21,000 | 21,000 |
| Capital | 0 | 66,491 | 66,491 | 0 |
| | 3,737,530 | 4,173,368 | 4,173,368 | 4,093,720 |
| Utilities Proj Management Program (4020): | | | | |
| Personnel Services | 240,425 | 203,267 | 203,267 | 259,634 |
| Materials and Supplies | 4,849 | 10,608 | 10,608 | 10,608 |
| Services and Charges | 2,631 | 98,705 | 98,705 | 20,573 |
| Motorpool Charges | 6,947 | 6,867 | 6,867 | 5,183 |
| Maintenance | 8,113 | 13,000 | 13,000 | 13,000 |
| | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Distribution Program (4310): | | | | |
| Personnel Services | 756,776 | 850,204 | 850,204 | 852,501 |
| Materials and Supplies | 735,105 | 659,110 | 659,110 | 718,559 |
| Services and Charges | 193,956 | 150,934 | 150,934 | 187,665 |
| Motorpool Charges | 291,606 | 310,732 | 310,732 | 313,088 |
| Cost allocation | 74,688 | 74,688 | 74,688 | 80,292 |
| Maintenance | 4,325 | 3,000 | 3,000 | 3,000 |
| | 2,056,456 | 2,048,668 | 2,048,668 | 2,155,105 |
| Water Storage/Pump Maint Program (4330): | | | | |
| Personnel Services | 134,469 | 146,982 | 146,982 | 146,223 |
| Materials and Supplies | 15,114 | 35,743 | 35,743 | 39,493 |
| Motorpool Charges | 0 | 8,890 | 8,890 | 16,598 |
| Cost allocation | 9,696 | 9,696 | 9,696 | 10,428 |
| Maintenance | 1,673 | 1,900 | 1,900 | 1,800 |
| | 160,952 | 203,211 | 203,211 | 214,542 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Sewer Main Maintenance Program (4410): | | | | |
| Personnel Services | 968,017 | 1,116,049 | 1,116,049 | 1,110,361 |
| Materials and Supplies | 306,623 | 325,200 | 325,200 | 335,825 |
| Services and Charges | 36,234 | 123,223 | 123,223 | 76,954 |
| Motorpool Charges | 380,765 | 425,155 | 425,155 | 407,917 |
| Cost allocation | 77,832 | 77,832 | 77,832 | 83,664 |
| Maintenance | 4,005 | 9,500 | 9,500 | 6,000 |
| | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| WWTP Admin & SCADA Program (5100): | | | | |
| Materials and Supplies | 0 | 1,073 | 1,073 | 1,073 |
| Services and Charges | 1,573,870 | 1,697,503 | 1,697,503 | 1,650,674 |
| Maintenance | 842 | 885 | 885 | 885 |
| | 1,574,712 | 1,699,461 | 1,699,461 | 1,652,632 |
| WWTP Eastside Operations Program (5110): | | | | |
| Materials and Supplies | 62,725 | 111,101 | 111,101 | 111,101 |
| Services and Charges | 3,465,122 | 3,705,726 | 3,705,726 | 3,826,783 |
| Motorpool Charges | 249,222 | 255,035 | 255,035 | 262,731 |
| Cost allocation | 47,820 | 47,820 | 47,820 | 51,408 |
| Maintenance | 1,372 | 8,153 | 8,153 | 8,153 |
| | 3,826,261 | 4,127,835 | 4,127,835 | 4,260,176 |
| WWTP West Side Operations Program (5120): | | | | |
| Materials and Supplies | 27,801 | 99,655 | 99,655 | 99,655 |
| Services and Charges | 1,305,404 | 1,254,184 | 1,254,184 | 1,540,686 |
| Motorpool Charges | 59,118 | 72,958 | 72,958 | 56,515 |
| Cost allocation | 47,544 | 47,544 | 47,544 | 51,108 |
| Maintenance | 0 | 3,549 | 3,549 | 3,549 |
| | 1,439,867 | 1,477,890 | 1,477,890 | 1,751,513 |
| WWTP Lab & IPP Program (5130): | | | | |
| Services and Charges | 472,011 | 465,334 | 465,334 | 489,099 |
| | 472,011 | 465,334 | 465,334 | 489,099 |
| WWTP Lift Station Maint Program (5140): | | | | |
| Materials and Supplies | 11,401 | 39,969 | 39,969 | 39,969 |
| Services and Charges | 692,087 | 721,173 | 721,173 | 805,820 |
| Motorpool Charges | 2,711 | 0 | 0 | 0 |
| | 706,199 | 761,142 | 761,142 | 845,789 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Capital Water Mains Program (5600): | | | | |
| Services and Charges | 364,811 | 447,178 | 447,178 | 0 |
| Capital | 1,468,172 | 7,632,973 | 7,632,973 | 3,755,000 |
| | 1,832,983 | 8,080,151 | 8,080,151 | 3,755,000 |
| Water & Sewer Connections Program (5620): | | | | |
| Personnel Services | 141,070 | 182,769 | 182,769 | 180,296 |
| Materials and Supplies | 56,584 | 88,914 | 88,914 | 97,050 |
| Services and Charges | 21,241 | 27,493 | 27,493 | 30,000 |
| Motorpool Charges | 24,438 | 70,192 | 70,192 | 42,158 |
| Cost allocation | 13,488 | 13,488 | 13,488 | 14,496 |
| Maintenance | 320 | 1,304 | 1,304 | 0 |
| | 257,141 | 384,160 | 384,160 | 364,000 |
| Water Capital 2009 Bonds Program (5640): | | | | |
| Services and Charges | 17,746 | 9,659 | 9,659 | 0 |
| Capital | 418,776 | 0 | 0 | 0 |
| | 436,522 | 9,659 | 9,659 | 0 |
| Sewer Mains Construction Program (5700): | | | | |
| Services and Charges | 695,675 | 471,760 | 471,760 | 0 |
| Capital | 488,599 | 5,766,088 | 5,766,088 | 3,340,000 |
| | 1,184,274 | 6,237,848 | 6,237,848 | 3,340,000 |
| Sewer Capital 2009 Bonds Program (5740): | | | | |
| Capital | 67,500 | 155,429 | 155,429 | 0 |
| | 67,500 | 155,429 | 155,429 | 0 |
| WWTP East - Capital Program (5800): | | | | |
| Materials and Supplies | 0 | 6,300 | 6,300 | 0 |
| Services and Charges | 470 | 247,592 | 247,592 | 0 |
| Maintenance | 56,894 | 133,263 | 133,263 | 0 |
| Capital | 292,511 | 4,236,650 | 4,236,650 | 1,797,000 |
| Operating Transfers | 0 | 67 | 67 | 0 |
| | 349,875 | 4,623,872 | 4,623,872 | 1,797,000 |
| Water And Sewer Bonds Program (6800): | | | | |
| Debt Service | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| Total Business-Type Activity | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |
| Total Fund | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

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# Recycling & Trash Collection Fund (5500)

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, transfer station, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station, which had previously been contracted out, was brought in house. This budget reflects changes needed to continue that operation at the City. After capital expenditures, the fund will have a loss of $2,731,000. However, there are more than sufficient reserves to accommodate the expenditures.

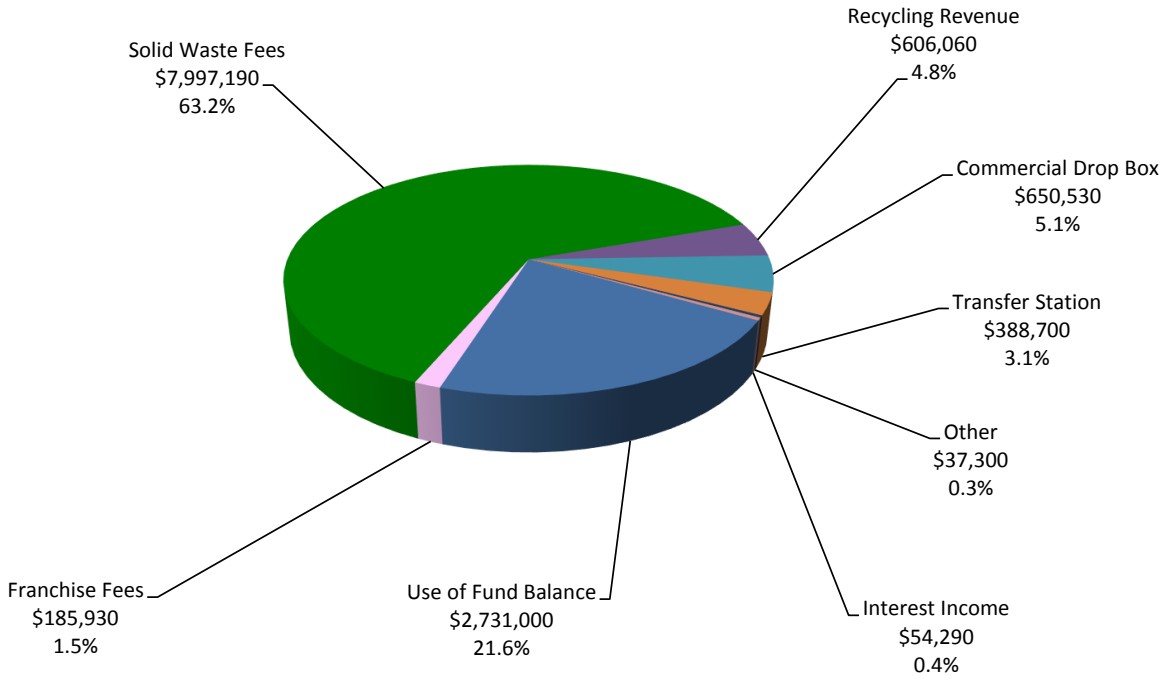
## Recycling & Trash Collection Fund Revenues

For 2015, the Recycling & Trash Collection Fund sources of funds are budgeted at $12,651,000. Solid Waste fees make up the largest source of revenue (63.2%). However, $2,731,000 is being used from reserves (primarily for capital).

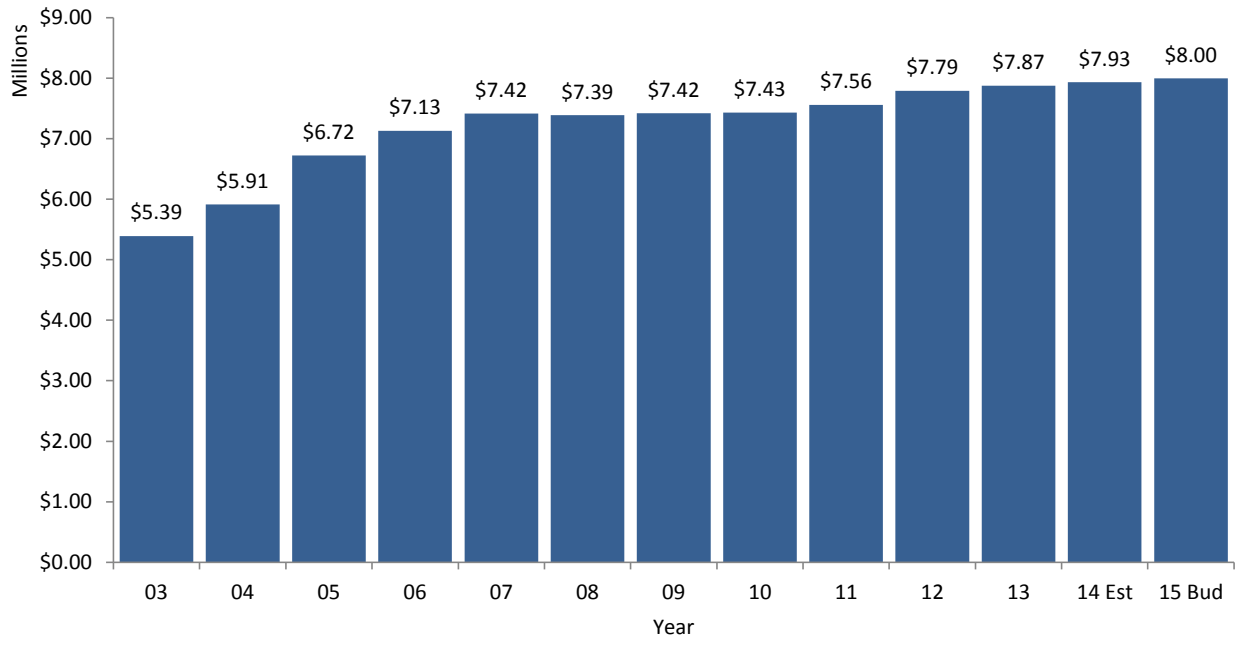
## Recycling Revenues

Recycling revenue includes the sale of materials collected at curbside and at the recycling centers. The estimated revenue for that program is $606,060 for 2015. Also, a portion of the solid waste fees are attributable to recycling activity. That portion is estimated to be approximately $1,514,000 for 2015.

**Sources of Funds for 2015**
**$12,651,000**



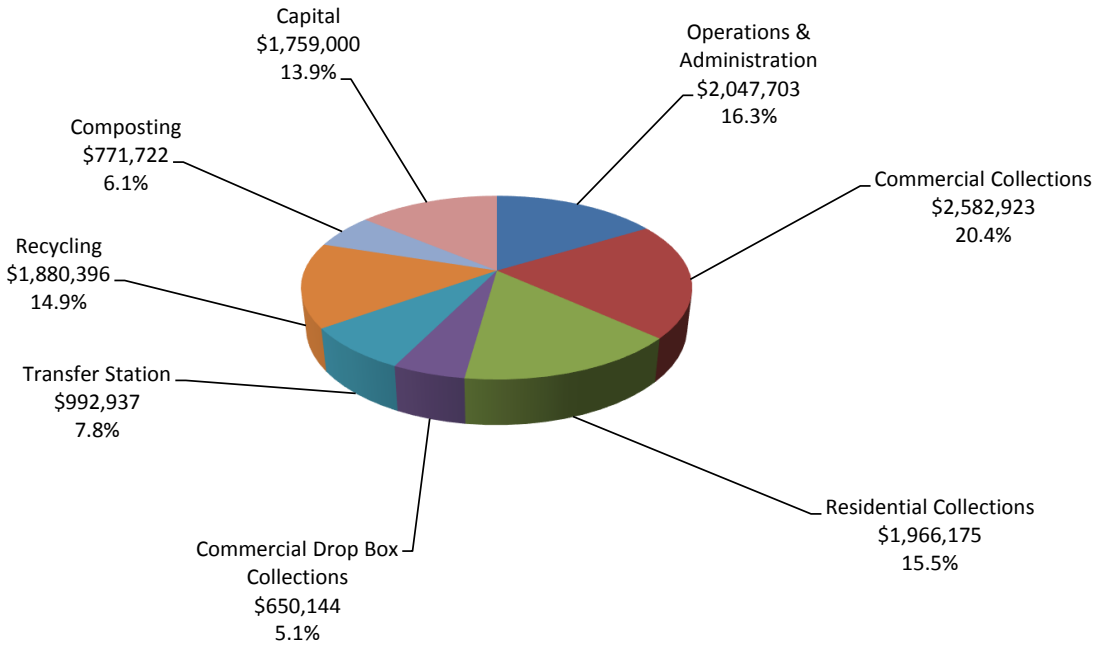
**Solid Waste Fees:** The 2014 revenue estimates are approximately $11,100 over 2013 actual collections. The 2015 revenues are projected to be slightly up compared to 2014 estimates.




## Recycling & Trash Collection Fund Expenses

Expenses for the Recycling & Trash Collection Fund are budgeted at $12,651,000 for 2015. The commercial collections program and related activity make up the largest segment of the budget.

**Use of Funds for 2015**
**$12,651,000**



City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Franchise Fees | $ 162,169 | $ 170,500 | $ 215,700 | $ 185,930 |
| Solid Waste Fees | 7,873,985 | 7,784,160 | 7,931,500 | 7,997,190 |
| Recycling Revenue | 604,954 | 566,350 | 631,359 | 606,060 |
| Commercial Drop Box | 826,053 | 816,500 | 650,533 | 650,530 |
| Transfer Station | 403,314 | 399,600 | 388,700 | 388,700 |
| Other | 29,142 | 31,490 | 37,502 | 37,300 |
| Interest Income | 4,428 | 40,400 | 59,900 | 54,290 |
| Total Revenues | 9,904,045 | 9,809,000 | 9,915,194 | 9,920,000 |
| Expenses: | | | | |
| Operations & Administration | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections | 690,247 | 658,353 | 658,353 | 650,144 |
| Transfer Station | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling | 1,784,000 | 1,989,663 | 1,989,663 | 1,880,396 |
| Composting | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects | 38,830 | 160,492 | 160,492 | 0 |
| Total Expenses | 9,712,927 | 11,041,892 | 11,041,892 | 10,892,000 |
| Budget Gain / (Loss) Before Capital | $ 191,118 | $ (1,232,892) | $ (1,126,698) | $ (972,000) |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 45,376 | 84,339 | 84,339 | 0 |
| Gain/Loss Sale of Assets | 18,500 | 0 | 0 | 0 |
| Capital Expenditures | (705,779) | (2,841,751) | (2,841,751) | (1,759,000) |
| Total Capital Revenues / (Expenses) | (641,903) | (2,757,412) | (2,757,412) | (1,759,000) |
| Budget Gain / (Loss) | $ (450,785) | $ (3,990,304) | $ (3,884,110) | $ (2,731,000) |
| Total Budget | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 12,353,482 | $ 12,188,654 | $ 12,188,654 | $ 10,642,086 |
| Budget Gain / (Loss) | (450,785) | (3,990,304) | (3,884,110) | (2,731,000) |
| Plus: Gain Capital Expenditures | 705,779 | 2,841,751 | 2,841,751 | 1,759,000 |
| Less: Depreciation Expense | (419,822) | (504,209) | (504,209) | (616,703) |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 3,129,217 | $ 5,466,759 | $ 5,466,759 | $ 6,609,056 |
| Unrestricted | 9,059,437 | 5,069,133 | 5,175,327 | 2,444,327 |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Operations & Administration Program (5000): | | | | |
| Personnel Services | $ 458,865 | $ 640,001 | $ 640,001 | $ 668,965 |
| Materials and Supplies | 34,779 | 47,968 | 47,968 | 60,363 |
| Services and Charges | 697,370 | 800,094 | 800,094 | 787,190 |
| Motorpool Charges | 6,227 | 11,073 | 11,073 | 14,149 |
| Cost allocation | 410,796 | 410,796 | 410,796 | 441,600 |
| Maintenance | 14,810 | 44,475 | 44,475 | 75,236 |
| Debt Service | 0 | 200 | 200 | 200 |
| | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections Program (5010): | | | | |
| Personnel Services | 627,101 | 725,179 | 725,179 | 700,329 |
| Materials and Supplies | 194,418 | 374,663 | 374,663 | 362,047 |
| Services and Charges | 722,755 | 734,602 | 734,602 | 759,133 |
| Motorpool Charges | 620,791 | 662,027 | 662,027 | 687,958 |
| Cost allocation | 67,404 | 67,404 | 67,404 | 72,456 |
| Maintenance | 2,038 | 7,000 | 7,000 | 1,000 |
| | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections Program (5020): | | | | |
| Personnel Services | 580,785 | 633,421 | 633,421 | 648,307 |
| Materials and Supplies | 175,520 | 236,120 | 236,120 | 215,413 |
| Services and Charges | 385,369 | 394,091 | 394,091 | 402,559 |
| Motorpool Charges | 673,978 | 718,850 | 718,850 | 646,440 |
| Cost allocation | 47,868 | 47,868 | 47,868 | 51,456 |
| Maintenance | 800 | 2,000 | 2,000 | 2,000 |
| | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections Program (5030): | | | | |
| Personnel Services | 142,723 | 161,421 | 161,421 | 151,252 |
| Materials and Supplies | 122,274 | 118,145 | 118,145 | 103,145 |
| Services and Charges | 301,923 | 290,950 | 290,950 | 304,515 |
| Motorpool Charges | 114,267 | 77,777 | 77,777 | 76,488 |
| Cost allocation | 9,060 | 9,060 | 9,060 | 9,744 |
| Maintenance | 0 | 1,000 | 1,000 | 5,000 |
| | 690,247 | 658,353 | 658,353 | 650,144 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Transfer Station Program (5040): | | | | |
| Personnel Services | 132,458 | 133,855 | 133,855 | 110,941 |
| Materials and Supplies | 15,754 | 18,346 | 18,346 | 18,346 |
| Services and Charges | 742,332 | 844,122 | 844,122 | 784,636 |
| Motorpool Charges | 43,925 | 46,403 | 46,403 | 72,762 |
| Cost allocation | 3,024 | 3,024 | 3,024 | 3,252 |
| Maintenance | 2,752 | 3,000 | 3,000 | 3,000 |
| | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling Program (5060): | | | | |
| Personnel Services | 897,057 | 1,019,980 | 1,019,980 | 970,627 |
| Materials and Supplies | 221,956 | 215,818 | 215,818 | 237,798 |
| Services and Charges | 76,325 | 147,466 | 147,466 | 125,300 |
| Motorpool Charges | 455,911 | 504,253 | 504,253 | 437,199 |
| Cost allocation | 87,732 | 87,732 | 87,732 | 94,308 |
| Maintenance | 45,019 | 14,414 | 14,414 | 15,164 |
| Capital | 45,799 | 9,400 | 9,400 | 0 |
| | 1,829,799 | 1,999,063 | 1,999,063 | 1,880,396 |
| Composting Program (5070): | | | | |
| Personnel Services | 257,915 | 303,538 | 303,538 | 366,060 |
| Materials and Supplies | 50,253 | 57,027 | 57,027 | 63,301 |
| Services and Charges | 2,763 | 4,883 | 4,883 | 1,900 |
| Motorpool Charges | 196,894 | 230,914 | 230,914 | 307,777 |
| Cost allocation | 29,940 | 29,940 | 29,940 | 32,184 |
| Maintenance | 166 | 500 | 500 | 500 |
| | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects Program (5080): | | | | |
| Materials and Supplies | 17,867 | 113,021 | 113,021 | 0 |
| Services and Charges | 133,872 | 566,903 | 566,903 | 0 |
| Capital | 547,071 | 2,312,919 | 2,312,919 | 1,759,000 |
| | 698,810 | 2,992,843 | 2,992,843 | 1,759,000 |
| Total Business-Type Activity | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |
| Total Fund | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

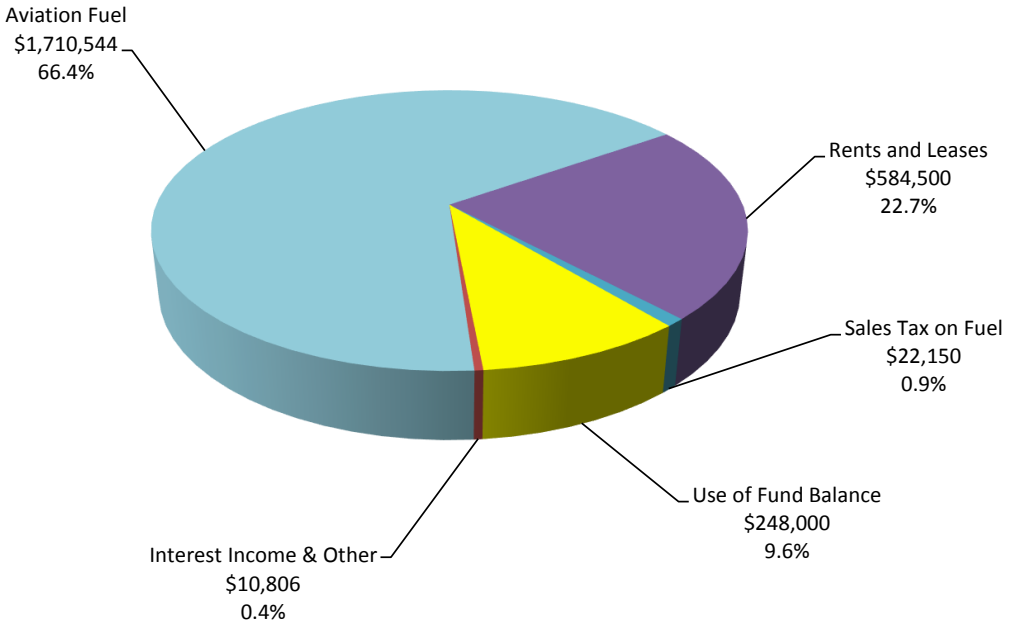
# Airport Fund (5550)

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport, Drake Field. The Airport Fund's revenue is generated from FBO fuel sales and rents and leases. In 2015, the Airport Fund is projected to use reserves of $248,000. Of that amount $230,000 is for capital expenditures for which the division will request grants.

## Airport Fund Revenues

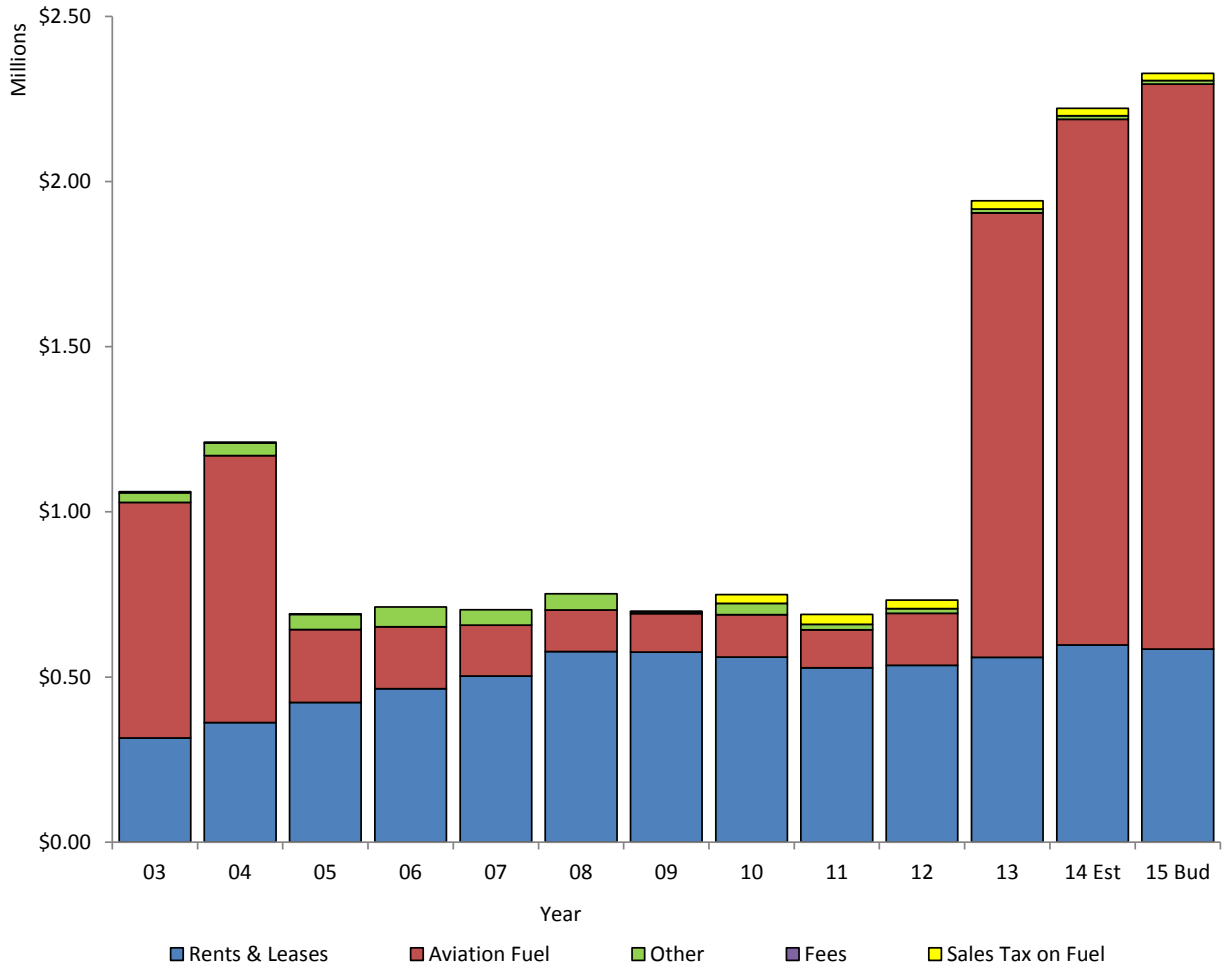
For 2015, the Airport Fund sources of funds are budgeted at $2,576,000. Aviation Fuel revenue is projected to be $1,710,544 or 66.4% of the total revenue, as the City took over Fixed Based Operations in March of 2013. Rents and Leases make up the second largest source of revenue (22.7%).

**Sources of Funds for 2014**
**$2,576,000**



**Total Operating Revenue**

This chart shows all of the Airport Fund's operating revenues by type. Primary revenues are comprised of Fuel Sales and Rents and Leases. During the fourth quarter of 2001, the City took over the Fixed Based Operator (FBO) functions and sold aviation fuel as it became a General Aviation airport. The selling of fuel continued until the last part of 2005 when the City contracted the operation of the FBO to an external company. The City again took over running the Fixed Based Operations (FBO) in March of 2013. Due to the FBO, Aviation Fuel has become the major source of revenue. A portion of the airport terminal building is leased to two pilot training schools, the U.S. Post Office and several other business operations.



City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| **Expenses:** | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Airport Administration Program (3940): | | | | |
| Personnel Services | $ 203,224 | $ 231,866 | $ 231,866 | $ 202,237 |
| Materials and Supplies | 30,862 | 4,812 | 4,812 | 6,951 |
| Services and Charges | 198,433 | 207,199 | 207,199 | 205,461 |
| Motorpool Charges | 2,654 | 3,700 | 3,700 | 1,611 |
| Cost allocation | 7,915 | 7,915 | 7,915 | 4,764 |
| Debt Service | 6,056 | 21,121 | 21,121 | 20,655 |
| | 449,144 | 476,613 | 476,613 | 441,679 |
| Airport Maintenance Program (3950): | | | | |
| Personnel Services | 95,165 | 109,884 | 109,884 | 160,339 |
| Materials and Supplies | 10,079 | 16,238 | 16,238 | 17,678 |
| Services and Charges | 3,738 | 6,658 | 6,658 | 8,682 |
| Motorpool Charges | 28,696 | 30,315 | 30,315 | 27,571 |
| Maintenance | 56,428 | 73,089 | 73,089 | 63,620 |
| Operating Transfers | 27,275 | 0 | 0 | 0 |
| | 221,381 | 236,184 | 236,184 | 277,890 |
| Airport Operations Program (3955): | | | | |
| Personnel Services | 179,597 | 266,877 | 266,877 | 264,586 |
| Materials and Supplies | 983,981 | 1,291,637 | 1,291,637 | 1,215,766 |
| Services and Charges | 46,516 | 138,907 | 138,907 | 116,207 |
| Motorpool Charges | 1,646 | 3,534 | 3,534 | 3,601 |
| Cost allocation | 0 | 16,667 | 16,667 | 3,744 |
| Maintenance | 13,084 | 18,800 | 18,800 | 22,527 |
| Capital | 38,000 | 0 | 0 | 0 |
| | 1,284,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense Program (3960): | | | | |
| Materials and Supplies | 0 | 31,000 | 31,000 | 0 |
| Services and Charges | 17,879 | 36,050 | 36,050 | 0 |
| Capital | 272,971 | 228,316 | 228,316 | 230,000 |
| | 290,850 | 295,366 | 295,366 | 230,000 |
| Total Business-Type Activity | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |
| Total Fund | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

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# Town Center and Parking Facility Fund (5600)

The **Town Center and Parking Facility Fund** accounts for the Town Center Building and the associated special obligation debt. Budgeted revenues and expenditures are balanced for 2015 on a cash basis.

These budget amounts will be adjusted in 2015 to accommodate the new bonds. The sale of the new bonds is schedule to close in late November of 2014.

City of Fayetteville, Arkansas
2015 Operating Budget
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Contribution from Advertising/Promotion | $ 680,417 | $ 696,000 | $ 675,400 | $ 690,000 |
| Interest Income | 15 | 0 | 0 | 0 |
| Total Revenues | 680,432 | 696,000 | 675,400 | 690,000 |
| Expenses: | | | | |
| Audit Expense | 550 | 600 | 600 | 600 |
| Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Interest Expense | 69,122 | 48,634 | 46,945 | 23,075 |
| Town Center Expense | 1,904 | 2,825 | 1,905 | 2,000 |
| Paying Agent Fees | 13,492 | 18,941 | 13,493 | 14,325 |
| Total Expenses | 695,068 | 696,000 | 687,943 | 690,000 |
| Budget Gain / (Loss) | $ (14,636) | $ 0 | $ (12,543) | $ 0 |
| Total Budget | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 3,433,983 | $ 3,661,587 | $ 3,661,587 | $ 3,906,284 |
| Budget Gain / (Loss) | (14,636) | 0 | (12,543) | 0 |
| Plus: Bond Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Less: Depreciation Expense | (367,760) | (367,760) | (367,760) | (367,760) |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

| NET ASSET ANALYSIS | | | | |
|---|---|---|---|---|
| Net Investment in Capital Assets | $ 3,498,693 | $ 3,130,933 | $ 3,130,933 | $ 2,763,173 |
| Restricted for Prepaids/Debt Service | 156,268 | 156,268 | 156,268 | 156,268 |
| Unrestricted | 6,626 | 631,626 | 619,083 | 1,269,083 |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

Note: Ending net assets represent investments in the Town Center building and attached garage.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Town Center Expense Program (9600): | | | | |
| Services and Charges | $ 2,454 | $ 3,425 | $ 2,505 | $ 2,600 |
| Debt Service | 692,614 | 692,575 | 685,438 | 687,400 |
| | 695,068 | 696,000 | 687,943 | 690,000 |
| Total Citywide Activity | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |
| Total Fund | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

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# Police Pension Fund (6800)

The **Police Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified police personnel. Operations of this fund are controlled by the Police Pension Board. Revenues include insurance premium tax distributions, a special City property tax, and special fees and forfeitures.

City of Fayetteville, Arkansas
2015 Operating Budget
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 498,888 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 213,971 | 212,100 | 221,399 | 221,400 |
| Fines & Forfeitures | 125,196 | 112,800 | 99,900 | 100,090 |
| Investment Earnings | 197,239 | 172,100 | 178,600 | 178,510 |
| Gain/Loss on Sale of Investments | 160,067 | 0 | 476,000 | 0 |
| Gain/Loss in Fair Value of Investments | 95,443 | 0 | 0 | 0 |
| Other | 2,094 | 0 | 4,210 | 0 |
| Transfer from Gen Prop Tax | 0 | 0 | 0 | 0 |
| Transfer from Gen Ins Turnback | 0 | 0 | 0 | 0 |
| Total Revenues | 1,292,898 | 1,006,000 | 1,503,609 | 1,052,000 |
| **Expenses:** | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 150 | 150 | 0 |
| Bank Service Charges | 99 | 250 | 250 | 725 |
| Benefit Payments | 1,605,532 | 1,605,000 | 1,605,000 | 1,606,525 |
| Materials and Supplies | 57 | 100 | 100 | 250 |
| Total Expenses | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Budget Gain / (Loss) | $ (316,190) | $ (603,000) | $ (105,391) | $ (559,000) |
| Total Budget | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 7,854,503 | $ 7,538,313 | $ 7,538,313 | $ 7,432,922 |
| Budget Gain / (Loss) | (316,190) | (603,000) | (105,391) | (559,000) |
| Ending Total Net Assets | $ 7,538,313 | $ 6,935,313 | $ 7,432,922 | $ 6,873,922 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Police Pension Expense Program (9800): | | | | |
| Materials and Supplies | $ 57 | $ 100 | $ 100 | $ 250 |
| Services and Charges | 1,609,031 | 1,608,900 | 1,608,900 | 1,610,750 |
| | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Total Citywide Activity | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |
| Total Fund | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

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# Fire Pension Fund (6810)

The **Fire Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified fire personnel. Operations of this fund are controlled by the Fire Pension Board. Revenues include the proceeds of a special City property tax and insurance premium tax distributions from the State.

City of Fayetteville, Arkansas
2015 Operating Budget
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,886 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 264,296 | 276,563 | 287,844 | 301,300 |
| Investment Earnings | 115,895 | 95,000 | 102,840 | 98,700 |
| Gain/Loss on Sale of Investments | 93,762 | 0 | 133,256 | 0 |
| Gain/Loss in Fair Value of Investments | 376,760 | 0 | 0 | 0 |
| Other | 11 | 0 | 305 | 0 |
| Total Revenues | 1,349,610 | 880,563 | 1,047,745 | 952,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 3,000 | 3,000 | 3,000 |
| Bank Service Charges | 53 | 150 | 150 | 150 |
| Benefit Payments | 1,432,524 | 1,422,563 | 1,422,563 | 1,428,123 |
| Materials and Supplies | 0 | 100 | 100 | 100 |
| Services and Charges | 250 | 250 | 250 | 127 |
| Total Expenses | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Budget Gain / (Loss) | $ (86,617) | $ (549,000) | $ (381,818) | $ (483,000) |
| Total Budget | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 4,711,473 | $ 4,624,856 | $ 4,624,856 | $ 4,243,038 |
| Budget Gain / (Loss) | (86,617) | (549,000) | (381,818) | (483,000) |
| Ending Total Net Assets | $ 4,624,856 | $ 4,075,856 | $ 4,243,038 | $ 3,760,038 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Fire Pension Expense Program (9810): | | | | |
| Materials and Supplies | $ 0 | $ 100 | $ 100 | $ 100 |
| Services and Charges | 1,436,227 | 1,429,463 | 1,429,463 | 1,434,900 |
| | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Total Citywide Activity | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |
| Total Fund | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

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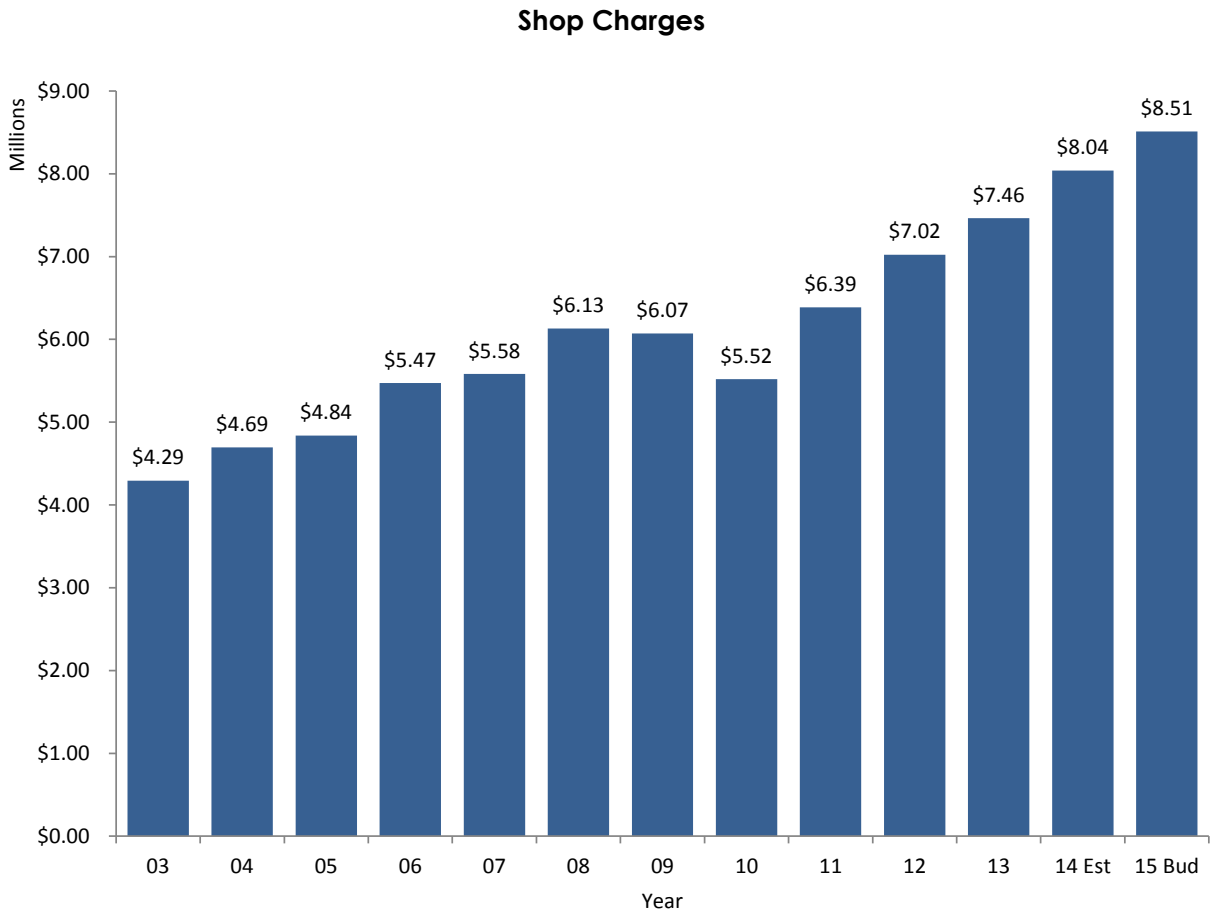
# Shop Fund (9700)

The **Shop Fund** is an internal service fund that provides for all the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. Increases in 2015 operational costs can be attributed to additional parts and supply purchases, fuel expense, insurance, and contract services for repairs that cannot be performed by staff. These operational increases are a result of fleet expansions and increased equipment usage. On a cash basis, revenues will exceed expenditures after capital for 2015.

## Shop Fund Revenues

Shop Charges (Replacement Charges, Motorpool and Maintenance Charges, Shop Overhead Charges, Shop Overhead Insurance Charges, and Fuel Charges) as a whole make up 99.3% of total Shop Fund. These revenues are budgeted at $8,511,300 for 2015. These can be broken down in components as follows. The Replacement Charges ($4,188,780) is the amount Fleet Operations collects to purchase replacement vehicles and equipment. Motorpool and Maintenance Charges ($1,840,560), Shop Overhead Charges ($556,920) and Shop Overhead Insurance Charges ($167,040) are the monthly fees user divisions pay to the Shop Fund for the on-going maintenance that is provided for the life of the vehicles and equipment. Fuel Charges ($1,758,000) represents revenue received from charging out the cost of gasoline to the user divisions.



City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Maintenance Charges | $ 25,230 | $ 28,000 | $ 30,800 | $ 27,600 |
| Fuel Charges | 1,572,822 | 1,777,100 | 1,631,700 | 1,758,000 |
| Replacement Charges | 3,747,226 | 3,999,300 | 4,003,200 | 4,188,780 |
| Motor Pool Charges | 1,563,287 | 1,664,700 | 1,664,600 | 1,812,960 |
| Shop Overhead Charges | 426,348 | 561,600 | 563,500 | 556,920 |
| Shop Overhead Insurance | 129,182 | 144,300 | 144,700 | 167,040 |
| Shop Rental Pool Revenue | 23,244 | 18,000 | 12,600 | 18,000 |
| Other | 39,377 | 0 | 56,900 | 0 |
| Interest Income | 5,809 | 35,000 | 49,100 | 36,700 |
| Total Revenues | 7,532,525 | 8,228,000 | 8,157,100 | 8,566,000 |
| **Expenses:** | | | | |
| Vehicle Maintenance | 2,794,938 | 2,982,086 | 2,982,086 | 3,021,602 |
| Gasoline/Diesel Expense | 1,519,367 | 1,741,000 | 1,741,000 | 1,708,398 |
| Total Expenses | 4,314,305 | 4,723,086 | 4,723,086 | 4,730,000 |
| Budget Gain / (Loss) Before Capital | $ 3,218,220 | $ 3,504,914 | $ 3,434,014 | $ 3,836,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Gain/Loss Sale of Assets | 524,602 | 250,000 | 674,609 | 0 |
| Transfer from General | 104,668 | 20,500 | 20,500 | 0 |
| Transfer from Street | 0 | 12,000 | 12,000 | 0 |
| Transfer from Sales Tax Capital | 7,004 | 0 | 0 | 0 |
| Transfer from Airport | 27,275 | 0 | 0 | 0 |
| Capital Expenditures | (5,748,759) | (6,115,121) | (6,115,121) | (3,726,000) |
| Transfer to General | (5,874) | 0 | 0 | 0 |
| Total Capital Revenues / (Expenses) | (5,091,084) | (5,832,621) | (5,408,012) | (3,726,000) |
| Budget Gain / (Loss) | $ (1,872,864) | $ (2,327,707) | $ (1,973,998) | $ 110,000 |
| Total Budget | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 18,480,614 | $ 19,657,487 | $ 19,657,487 | $ 20,916,989 |
| Budget Gain / (Loss) | (1,872,864) | (2,327,707) | (1,973,998) | 110,000 |
| Plus: Gain Capital Expenditures | 5,748,759 | 6,115,121 | 6,115,121 | 3,726,000 |
| Less: Depreciation Expense | (2,699,022) | (2,881,621) | (2,881,621) | (3,054,520) |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 12,340,005 | $ 15,573,505 | $ 15,573,505 | $ 16,244,985 |
| Unrestricted | 7,317,482 | 4,989,775 | 5,343,484 | 5,453,484 |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |

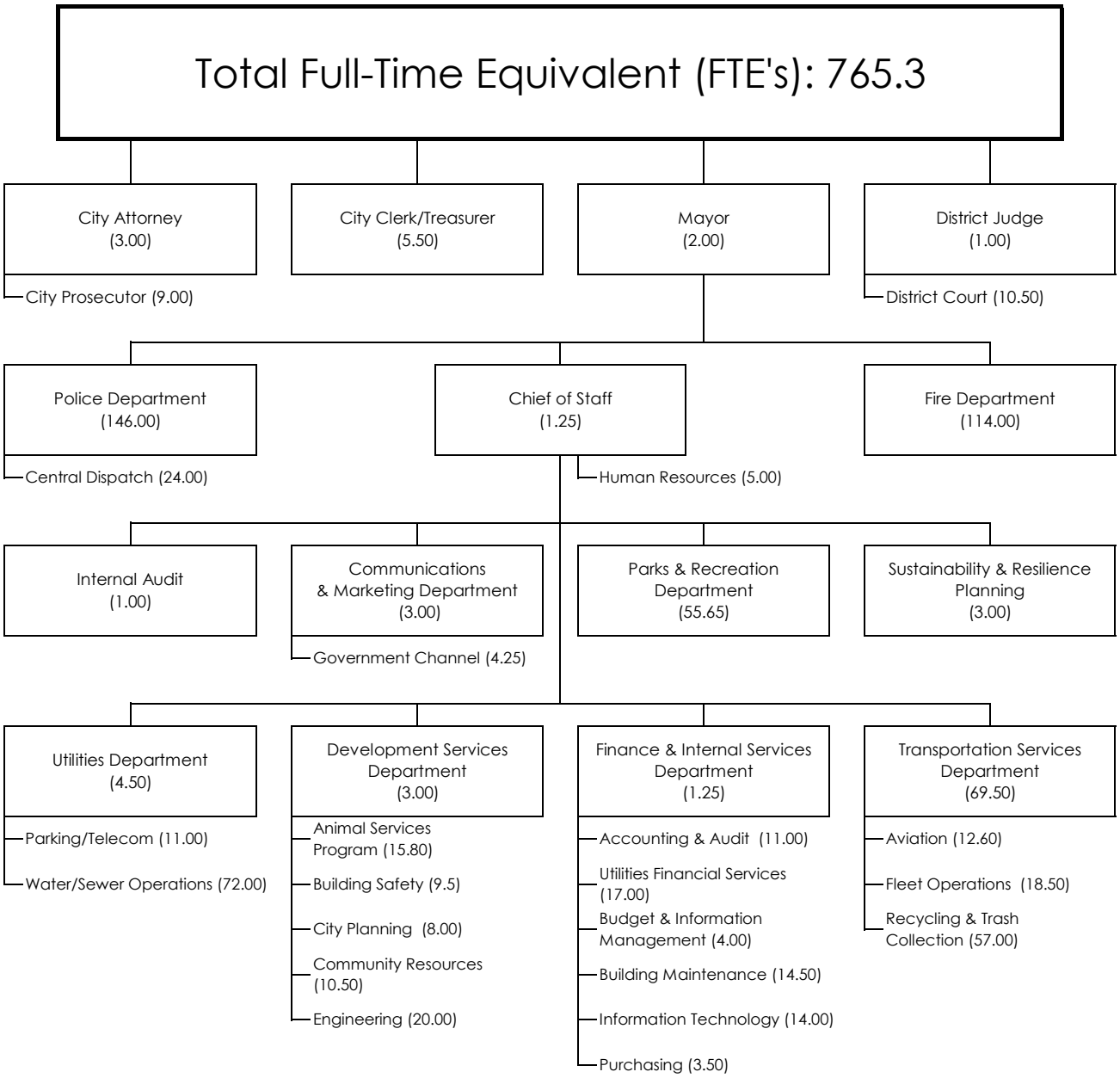
City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Vehicle Maintenance Program (1910): | | | | |
| Personnel Services | $ 1,043,584 | $ 1,132,539 | $ 1,132,539 | $ 1,125,137 |
| Materials and Supplies | 2,417,647 | 2,645,065 | 2,645,065 | 2,639,195 |
| Services and Charges | 431,304 | 506,368 | 506,368 | 510,724 |
| Motorpool Charges | 56,613 | 57,573 | 57,573 | 56,778 |
| Cost allocation | 318,468 | 318,468 | 318,468 | 342,348 |
| Maintenance | 45,389 | 55,487 | 55,487 | 55,818 |
| Capital | 0 | 6,000 | 6,000 | 9,000 |
| Operating Transfers | 5,874 | 0 | 0 | 0 |
| | 4,318,879 | 4,721,500 | 4,721,500 | 4,739,000 |
| Capital Expense Program (1920): | | | | |
| Materials and Supplies | 321 | 4,800 | 4,800 | 0 |
| Services and Charges | 979 | 2,786 | 2,786 | 0 |
| Capital | 5,748,759 | 6,109,121 | 6,109,121 | 3,717,000 |
| | 5,750,059 | 6,116,707 | 6,116,707 | 3,717,000 |
| Total Transportation Services Activity | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |
| Total Fund | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

CITY OF FAYETTEVILLE, ARKANSAS
PERSONNEL SECTION

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 18.50 frozen FTE's.

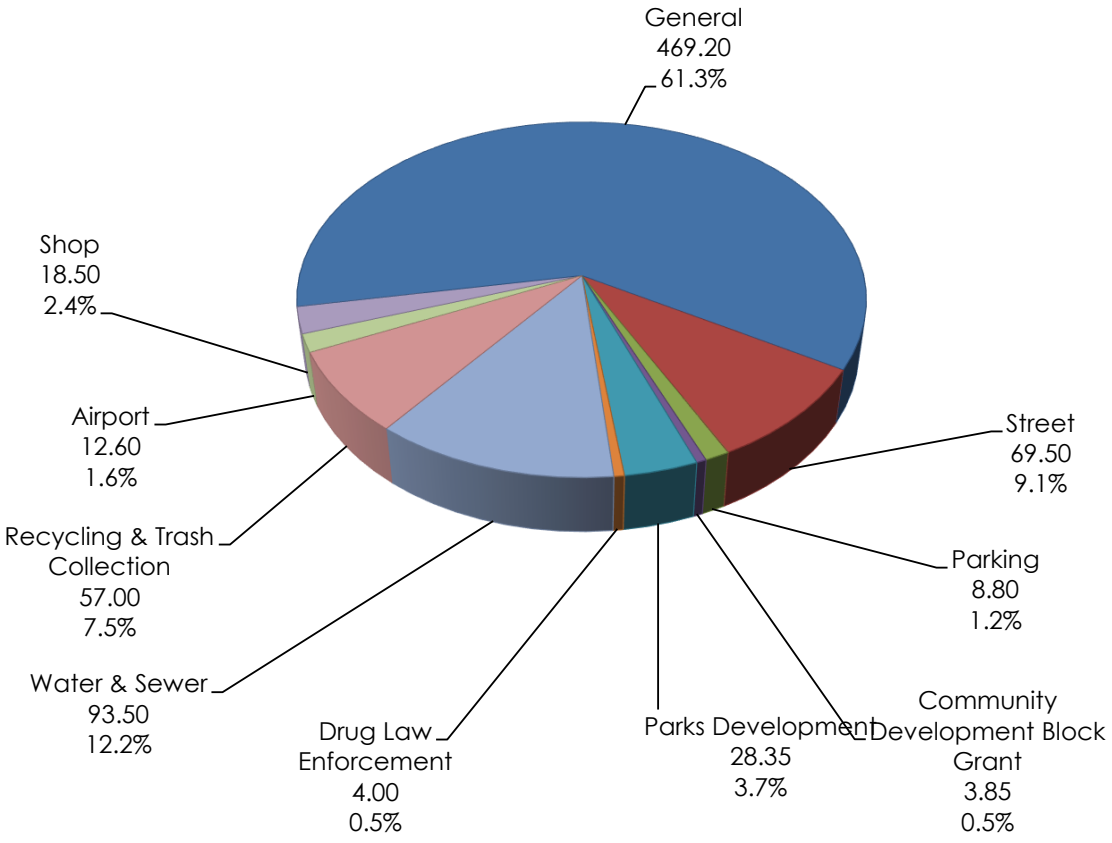
The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



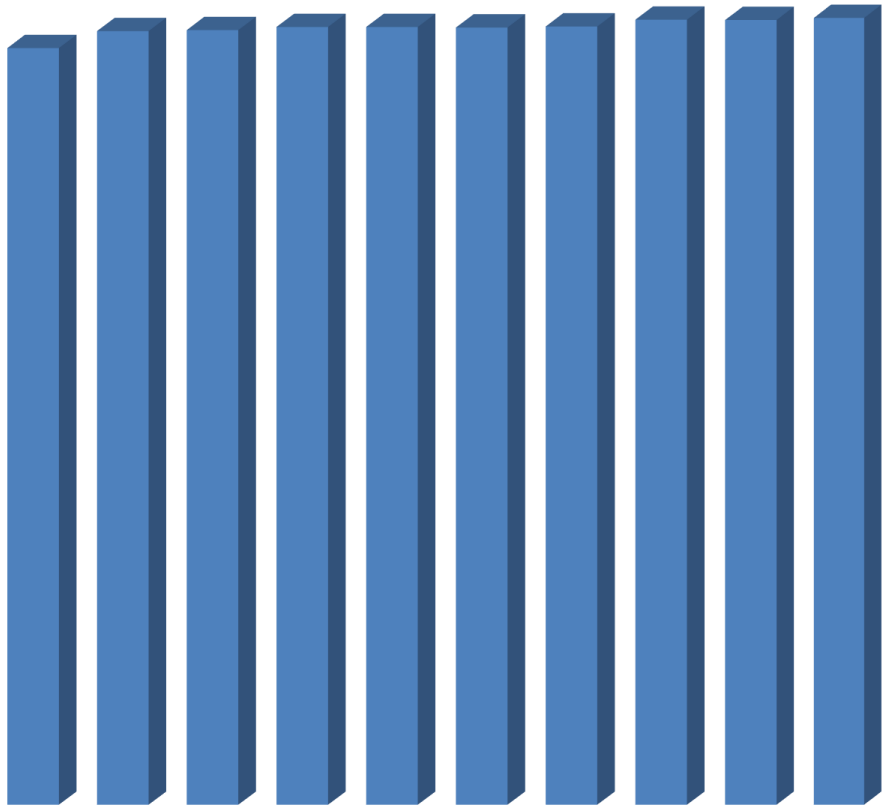
City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.3 FTE's)**



City of Fayetteville, Arkansas
Personnel History by Funding Source (2006-2015)



| Fund | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General | 474.63 | 483.13 | 482.33 | 482.33 | 480.13 | 470.55 | 470.60 | 471.50 | 469.20 | 469.20 |
| Street | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 69.50 |
| Parking | - | 1.00 | 1.00 | 1.00 | 3.50 | 6.00 | 7.00 | 6.80 | 8.80 | 8.80 |
| Community Development Block Grant | 4.75 | 4.75 | 4.75 | 4.75 | 4.55 | 4.55 | 4.55 | 3.85 | 3.85 | 3.85 |
| Parks Development | 19.05 | 20.05 | 21.85 | 21.85 | 21.85 | 27.40 | 27.35 | 27.35 | 27.35 | 28.35 |
| Drug Law Enforcement | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Water & Sewer | 90.50 | 91.50 | 91.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 |
| Recycling & Trash Collection | 51.60 | 55.60 | 55.60 | 56.60 | 56.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 |
| Airport | 5.50 | 5.50 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 | 12.60 | 12.60 | 12.60 |
| Shop | 17.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| **1010 - GENERAL FUND:** | | | | | |
| 0150 - Mayor's Administration | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 0210 - City Attorney | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0310 - City Prosecutor | 9.00 | 9.00 | 9.00 | - | 9.00 |
| 0400 - District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 0550 - Communications | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0600 - Government Channel | 4.25 | 4.25 | 4.25 | - | 4.25 |
| 0700 - Chief of Staff | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 0750 - Internal Consulting | 1.00 | - | - | - | - |
| 1100 - Finance Director | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 1210 - Human Resource Operations | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| 1310 - Accounting & Audit | 11.50 | 11.00 | 11.00 | - | 11.00 |
| 1330 - Budget & Information Management | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| 1360 - Internal Audit | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 1380 - Utilities Management | 2.20 | 2.20 | 2.20 | - | 2.20 |
| 1410 - General Maintenance | 8.00 | 8.00 | 7.50 | 0.50 | 8.00 |
| 1420 - Janitorial | 6.50 | 6.50 | 6.50 | - | 6.50 |
| 1510 - City Clerk/Treasurer | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 1610 - Purchasing | 3.50 | 3.50 | 3.50 | - | 3.50 |
| 1710 - Information Technology | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| 2010 - Criminal Cases | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2020 - Probation & Fine Collection | 0.50 | 0.50 | 0.50 | - | 0.50 |
| 2030 - Small Claims & Civil Cases | 4.50 | 4.50 | 4.50 | - | 4.50 |
| 2600 - Central Dispatch | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| 2710 - Animal Patrol/Emergency Response | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2720 - Animal Shelter | 8.30 | 8.30 | 8.30 | - | 8.30 |
| 2730 - Veterinarian/Clinic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 2900 - Police Support Services | 35.00 | 36.00 | 35.00 | 1.00 | 36.00 |
| 2940 - Police Patrol | 108.60 | 106.00 | 105.50 | 0.50 | 106.00 |
| 3010 - Fire Prevention | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 3020 - Fire Operations | 107.00 | 107.00 | 105.00 | 2.00 | 107.00 |
| 3030 - Fire Training | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 5210 - Swimming Pool | 4.35 | 4.35 | 4.35 | - | 4.35 |
| 5220 - Parks Administration/Recreation Programs | 7.40 | 7.70 | 7.70 | - | 7.70 |
| 5250 - Lake Maintenance | 0.15 | 0.15 | 0.15 | - | 0.15 |
| 5260 - Parks Maintenance | 12.10 | 12.10 | 10.10 | 2.00 | 12.10 |
| 5280 - Yvonne Richardson Community Center | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6200 - Development Services Director | 2.00 | 3.00 | 3.00 | - | 3.00 |
| 6210 - Engineering Design Services | 6.00 | 5.00 | 5.00 | - | 5.00 |
| 6220 - Engineering Operations & Administration | 8.00 | 8.00 | 8.00 | - | 8.00 |
| 6230 - Engineering Land Acquisition | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 6240 - Engineering Public Construction | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 6300 - City Planning | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| 6310 - Sustainability & Strategic Planning | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6400 - Building Safety | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| 6420 - Code Compliance | 6.65 | 6.65 | 6.65 | - | 6.65 |
| | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **2100 - STREET FUND:** | | | | | |
| 4100 - Operations & Administration | 8.00 | 9.00 | 9.00 | - | 9.00 |
| 4110 - Right-of-Way Maintenance | 3.50 | 4.00 | 5.00 | - | 5.00 |
| 4120 - Street Maintenance | 24.00 | 20.00 | 20.00 | - | 20.00 |
| 4130 - Drainage Maintenance | 7.50 | 10.00 | 10.00 | - | 10.00 |
| 5315 - Traffic Engineering & Planning | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 5520 - Trail Construction | 9.50 | 9.50 | 9.50 | - | 9.50 |
| 5530 - Sidewalks | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| **2130 - PARKING FUND:** | | | | | |
| 9130 - Off-Street Parking | 4.30 | 4.30 | 4.30 | - | 4.30 |
| 9131 - Entertainment District Parking | 2.50 | 4.50 | 4.50 | - | 4.50 |
| | 6.80 | 8.80 | 8.80 | - | 8.80 |
| **2180 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND:** | | | | | |
| 4930 - Administration & Planning | 1.05 | 1.05 | 1.05 | - | 1.05 |
| 4940 - Housing Services | 1.80 | 1.80 | 1.80 | - | 1.80 |
| 4945 - Redevelopment | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.85 | 3.85 | 3.85 | - | 3.85 |
| **2250 - PARKS DEVELOPMENT FUND:** | | | | | |
| 9250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| | 27.35 | 27.35 | 28.35 | - | 28.35 |
| **2930 - DRUG LAW ENFORCEMENT FUND:** | | | | | |
| 2960 - Drug Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| | 4.00 | 4.00 | 4.00 | - | 4.00 |
| **5400 - WATER & SEWER FUND:** | | | | | |
| 1800 - Utilities Director | 1.50 | 1.50 | 1.50 | - | 1.50 |
| 1810 - Billing & Collections | 17.00 | 17.00 | 17.00 | - | 17.00 |
| 1820 - Meter Reading | 15.00 | 15.00 | 15.00 | - | 15.00 |
| 1830 - Meter Maintenance & Backflow Prevention | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 4000 - Operations & Administration | 11.00 | 11.00 | 11.00 | - | 11.00 |
| 4020 - Utilities Project Management | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 4310 - Water Distribution Maintenance | 15.35 | 15.35 | 15.35 | - | 15.35 |
| 4330 - Water Storage & Pump Maintenance | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 4410 - Sewer Mains Maintenance | 19.35 | 19.35 | 19.35 | - | 19.35 |
| 5620 - Water & Sewer Connections | 3.30 | 3.30 | 3.30 | - | 3.30 |
| | 93.50 | 93.50 | 93.50 | - | 93.50 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **5500 - Recycling & Trash Collection** | | | | | |
| 5000 - Operations & Administration | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 5010 - Commercial Collections | 11.50 | 11.50 | 11.50 | - | 11.50 |
| 5020 - Residential Collections | 10.00 | 10.00 | 10.00 | - | 10.00 |
| 5030 - Commercial Drop Box Collections | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5040 - Transfer Station | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5060 - Recycling | 19.50 | 18.50 | 18.50 | - | 18.50 |
| 5070 - Composting | 6.00 | 7.00 | 7.00 | - | 7.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| **5550 - AIRPORT FUND:** | | | | | |
| 3940 - Airport Administration | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 3950 - Airport Maintenance | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| 3955 - Airport Operations | 6.60 | 6.60 | 6.60 | - | 6.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| **9700 - SHOP FUND:** | | | | | |
| 1910 - Vehicle Maintenance | 18.50 | 18.50 | 18.50 | - | 18.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **General Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Transportation Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

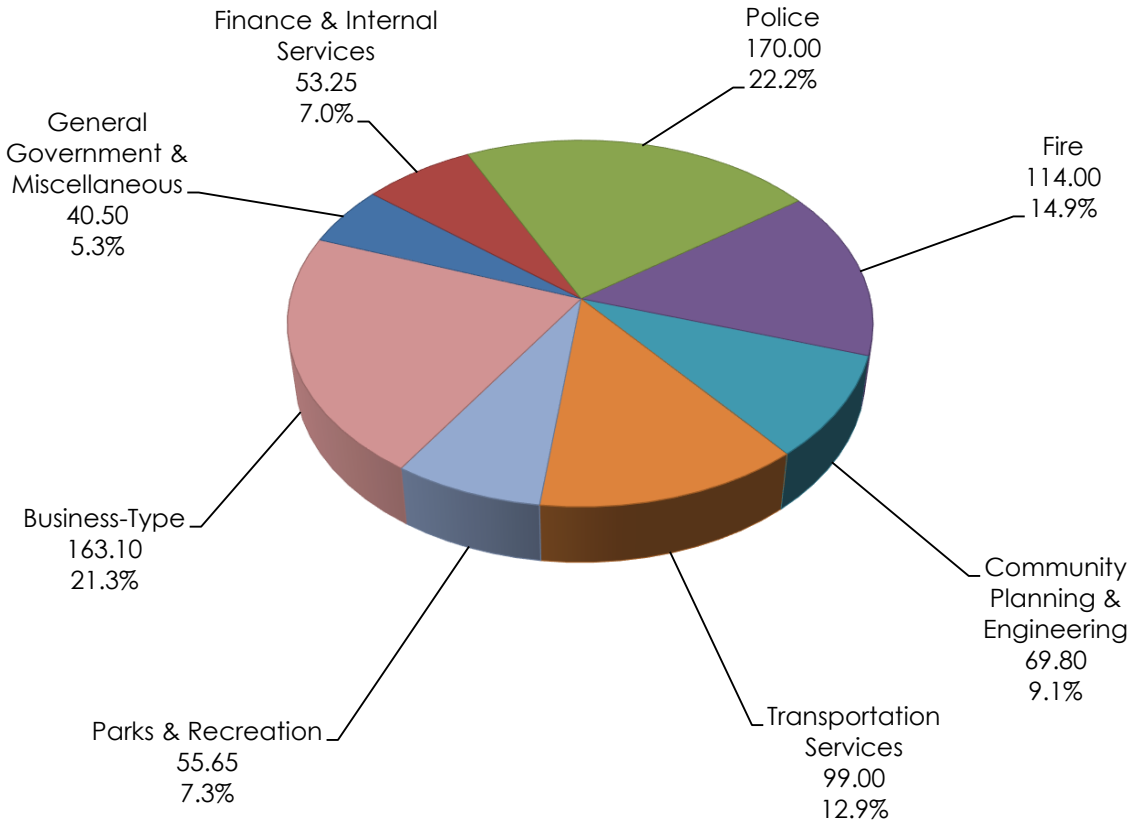
1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the General Fund.

2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Transportation Fund.

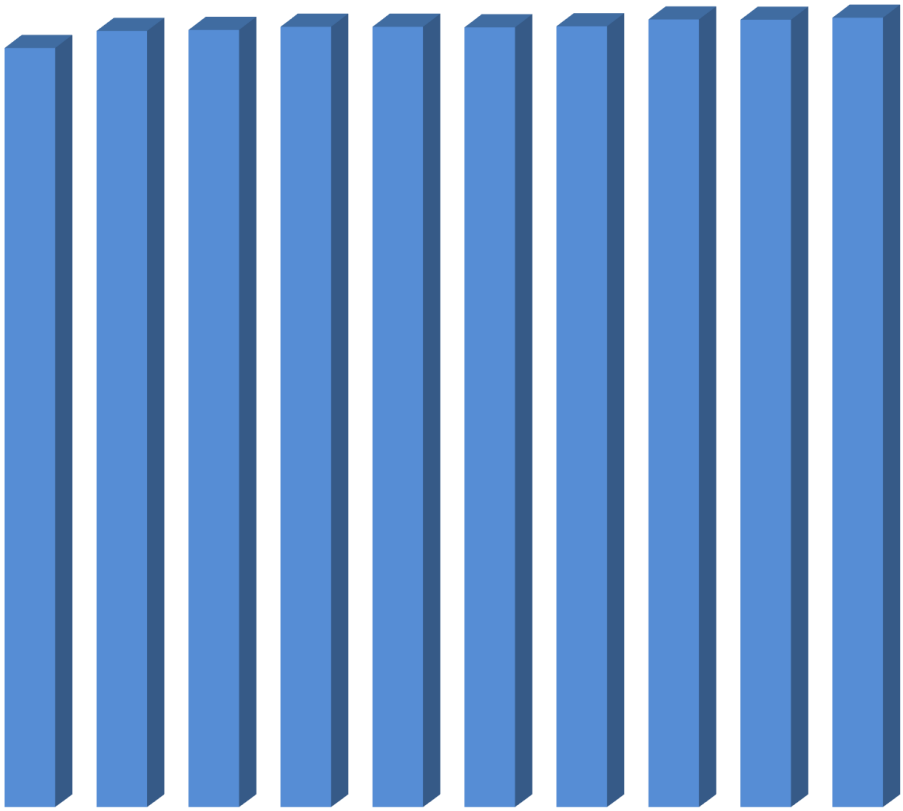
City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.3 FTE's)**



City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division | 11.50 | 11.50 | 11.50 | - | 11.50 |
| Chief of Staff Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division | 1.00 | - | - | - | - |
| Communications & Marketing Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |
| Budget & Information Management Division | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| **POLICE ACTIVITY:** | | | | | |
| Police Division | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| **FIRE ACTIVITY:** | | | | | |
| Fire Division | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| Community Resources Division | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Parking & Telecommunications Division | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division: | | | | | |
| Mayor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Mayor's Office Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division: | | | | | |
| City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Paralegal City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division: | | | | | |
| Prosecuting Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Prosecutor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager/Hot Check Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Legal Assistant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Legal Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Hot Check Program Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Prosecutor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Law Clerk | 0.50 | 1.00 | 1.00 | - | 1.00 |
| Clerk | 0.50 | - | - | - | - |
| | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division: | | | | | |
| City Clerk/Treasurer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Document Management Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Clerk Codifier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division: | | | | | |
| District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| District Court Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Court Services Officer | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Lead Court Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Court Clerk II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Deputy Court Clerk I | 6.00 | 6.00 | 6.00 | - | 6.00 |
| | 11.50 | 11.50 | 11.50 | - | 11.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Chief of Staff Division: | | | | | |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division: | | | | | |
| Internal Auditor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division: | | | | | |
| Director Internal Consulting | 1.00 | - | - | - | - |
| | 1.00 | - | - | - | - |
| Communications & Marketing Division: | | | | | |
| Communications & Marketing Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Outreach Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division: | | | | | |
| Media Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Video Production Technician | 2.25 | 2.25 | 2.25 | - | 2.25 |
| Programming Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division: | | | | | |
| Finance Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division: | | | | | |
| Accounting Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Investment & Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Payroll & Pension | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Contract/Grant Financial Accountant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fixed Assets/Investment Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Revenues | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Payroll | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Payables | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Receivable | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Data Entry | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Intern I | 0.50 | - | - | - | - |
| | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division: | | | | | |
| Construction & Contract Manager | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| HVAC Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker II - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Operations Assistant - Building Maintenance | - | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - Building Maintenance | 1.00 | - | - | - | - |
| Maintenance Worker I - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Custodian | 6.50 | 6.50 | 6.50 | - | 6.50 |
| | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Budget & Information Management Division: | | | | | |
| Budget Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Research Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Analyst - Budget | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Budget Analyst | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division: | | | | | |
| Human Resources Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Human Resources Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Benefits Administrator | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Human Resources Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division: | | | | | |
| Information Technology Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Project Manager | - | 1.00 | - | 1.00 | 1.00 |
| Senior Programmer/Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Network Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Database Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Technician II | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Help Desk Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division: | | | | | |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Agent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **POLICE ACTIVITY:** | | | | | |
| Police Division: | | | | | |
| Police Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Chief of Police | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Police Captain | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Manager - Police | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Lieutenant | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Sergeant | 15.00 | 15.00 | 15.00 | - | 15.00 |
| Police Corporal | 59.00 | 58.00 | 58.00 | - | 58.00 |
| Property/Evidence Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Evidence Technician | - | 2.00 | 2.00 | - | 2.00 |
| Senior Crime Scene Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Officer | 36.00 | 37.00 | 37.00 | - | 37.00 |
| Senior Police Support Specialist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Police Support Specialist | 7.50 | 6.50 | 6.50 | - | 6.50 |
| Senior Secretary - Police | 5.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Police Clerk | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Transcriptionist | 1.50 | 1.50 | 1.00 | 0.50 | 1.50 |
| Police Clerk Imaging | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Park Patrol | 1.10 | 0.50 | 0.50 | - | 0.50 |
| | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division: | | | | | |
| Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatch Shift Supervisor | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatch Trainer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatcher III | 8.00 | 6.00 | 6.00 | - | 6.00 |
| Dispatcher II | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatcher I | 8.00 | 11.00 | 10.00 | 1.00 | 11.00 |
| | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FIRE ACTIVITY:** | | | | | |
| Fire Division: | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Fire Chief | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Battalion Chief - Fire Marshall | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Battalion Chief - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain | 30.00 | 30.00 | 30.00 | - | 30.00 |
| Fire Captain - Assistant Fire Marshall | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Captain - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain - Safety Officer | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Financial Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Driver/Operator/Firefighter | 27.00 | 27.00 | 27.00 | - | 27.00 |
| Firefighter | 40.00 | 40.00 | 39.00 | 1.00 | 40.00 |
| Life Safety Education Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division: | | | | | |
| Sustainability & Resilience Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Long Range | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Sustainability Project Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Designer & Project Coordinator | 1.00 | - | - | - | - |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division: | | | | | |
| Development Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Services Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business License Clerk | - | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division: | | | | | |
| City Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Engineer | 2.00 | - | - | - | - |
| Staff Engineer | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Review Engineer | 1.00 | - | - | - | - |
| Trails Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Surveyor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Land Agent II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Public Works Inspection Manager | 1.00 | - | - | - | - |
| Engineering Design Manager | - | 1.00 | 1.00 | - | 1.00 |
| Development Construction Manager | - | 1.00 | 1.00 | - | 1.00 |
| PW Sidewalk/ADA Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Staff Engineer (Unlicensed) | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Land Agent I | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CAD Drafter | 2.00 | 2.00 | 2.00 | - | 2.00 |
| PW Projects Inspector | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Land Survey Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Engineering Services Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division: | | | | | |
| City Planning Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Current Planning | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Planning Technician - Current Planning | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Residential Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Permit Clerk | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Community Resources Division: | | | | | |
| Community Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Services Project Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Community Resources | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Technician | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| CDBG Programs Assistant | - | 0.50 | 0.50 | - | 0.50 |
| Housing Manager | 1.00 | - | - | - | - |
| Redevelopment Officer | 1.00 | - | - | - | - |
| Housing Assistant | 0.50 | - | - | - | - |
| | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division: | | | | | |
| Building Safety Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Building Official - Plans Examiner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspector - Commercial & Residential | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Inspector - Residential | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| Commercial Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspections Clerk | 1.50 | 1.00 | - | 1.00 | 1.00 |
| Clerk Typist | 0.50 | 0.50 | - | 0.50 | 0.50 |
| | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division: | | | | | |
| Veterinarian | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Officer | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Animal Services Technician | - | 2.00 | 2.00 | - | 2.00 |
| Shelter Attendant | 6.80 | 6.80 | 6.80 | - | 6.80 |
| Veterinary Assistant | 1.00 | - | - | - | - |
| Secretary - Animal Services | 1.00 | - | - | - | - |
| | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division: | | | | | |
| Transportation Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Management Accounting Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Transportation Manager | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Field Operations Supervisor | 2.00 | 2.00 | 1.00 | - | 1.00 |
| Traffic Control Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Transportation | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Financial Coordinator - Operations | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Traffic Signal Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Crew Leader - Transportation | 1.00 | 1.00 | 3.00 | - | 3.00 |
| Maintenance Worker - Transportation Facility | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction Lead Worker | 7.00 | 8.00 | 7.00 | - | 7.00 |
| Traffic Technician | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Operations Assistant | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Construction | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Asphalt | 5.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Concrete | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Drainage | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Right of Way | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Trails | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Transportation | 21.00 | 21.00 | 22.00 | - | 22.00 |
| Maintenance Worker I - Transportation | 5.50 | 5.50 | 5.50 | - | 5.50 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division: | | | | | |
| Fleet Operations Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Services Support Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Equipment Mechanic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fleet Warranty/Materials Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic III | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Automotive Parts Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Equipment Mechanic I | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Fleet Operations Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Maintenance Worker | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Parking & Telecommunications Division: | | | | | |
| Parking & Telecommunications Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Telecommunications Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Parking | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Account Clerk - Parking | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Parking Enforcement Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Parking Attendant | - | 2.00 | 2.00 | - | 2.00 |
| | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division: | | | | | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planning Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planner II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Horticulturist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Park Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Urban Forester | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Volunteer & Community Programs Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Athletic Fields | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Soccer | 1.00 | 1.00 | 2.00 | - | 2.00 |
| Maintenance Worker - Parks Facilities | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Crew Leader - Forestry Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Grounds Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader Turf | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager Youth Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Program Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Recreations Coordinator | 1.00 | - | - | - | - |
| Horticultural Assistant II | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Secretary - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Parks | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Recreation Programs Assistant | 0.60 | 0.80 | 0.80 | - | 0.80 |
| Maintenance Worker III - Parks | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Urban Forestry Secretary | 1.00 | - | - | - | - |
| Maintenance Worker II - Parks | 7.00 | 7.00 | 5.00 | 2.00 | 7.00 |
| Maintenance Worker I - Parks | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Urban Forestry Intern | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Pool Manager | 0.35 | 0.35 | 0.35 | - | 0.35 |
| Assistant Pool Manager | 0.40 | 0.40 | 0.40 | - | 0.40 |
| YRCC Recreation Assistant | 0.40 | 0.20 | 0.20 | - | 0.20 |
| Camp Counselor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Site Supervisor | 0.65 | 0.95 | 0.95 | - | 0.95 |
| Lifeguard | 2.87 | 2.87 | 2.87 | - | 2.87 |
| Pool Cashier | 0.33 | 0.33 | 0.33 | - | 0.33 |
| | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division: | | | | | |
| Billing & Collections Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Financial Analyst - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Billing & Collections Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Billing | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Customer Service Representative Cashier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Customer Service Representative I | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division: | | | | | |
| Utilities Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Utilities Technical & Design Team Leader | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction & Contract Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Project Coordinator - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division: | | | | | |
| Water & Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Water/Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Technical Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Superintendent - Water & Wastewater | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Lead Warehouse Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Pump & Tank Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| GIS Technician - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Meter Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Water/License | 12.00 | 12.00 | 12.00 | - | 12.00 |
| Office Manager - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Water/Sewer License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Meter Maintenance Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Operations Clerk - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Warehouse Attendant - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Meter Reader | 9.00 | 9.00 | 9.00 | - | 9.00 |
| Maintenance Worker IV - Water/Sewer No License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Maintenance Worker III - Water/Sewer | 13.00 | 13.00 | 13.00 | - | 13.00 |
| | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division: | | | | | |
| Solid Waste Director | 1.00 | - | - | - | - |
| Recycling & Trash Collection Director | - | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Waste Reduction Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Commercial Representative | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager - Solid Waste | 1.00 | 1.00 | 1.00 | - | 1.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Crew Leader II SW | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Relief Driver | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Recycling Attendant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Route Driver | 38.00 | 38.00 | 38.00 | - | 38.00 |
| Maintenance Worker III - Recycling & Trash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Scale House Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| SW Facility Maintenance Worker | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division: | | | | | |
| Airport Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Maintenance Worker Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Airport | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Administrative Assistant - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Technician | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Airport Customer Service Representative | 1.60 | 1.60 | 1.60 | - | 1.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Fayetteville District Court Division: | | | | |
| Deputy Court Clerk I | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | - |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | - |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | - |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | - |
| Database Administrator | 1.00 | - | - | - |
| IT Project Manager | - | - | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | 1.00 | - | - |
| Police Officer | 4.00 | 4.00 | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | 0.60 | - | - |
| Central Dispatch Division: | | | | - |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | - |
| Fire Division: | | | | - |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | 0.50 | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | - |
| Engineering Division: | | | | - |
| Assistant City Engineer | 1.00 | 1.00 | - | - |
| City Planning Division: | | | | - |
| Director of Current Planning | 1.00 | 1.00 | - | - |
| Planner - Current Planning | - | - | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | - |
| Building Official - Safety | 1.00 | 1.00 | - | - |
| Inspector - Residential | - | - | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.50 | 1.00 | 41,925 |
| Clerk Typist | - | - | 0.50 | 14,242 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | 1.00 | - | - |
| Maintenance Worker II - Parks | 1.00 | 1.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 23.10 | 20.10 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 24.10 | 21.10 | 15.50 | $ 828,748 |

**CITY OF FAYETTEVILLE, ARKANSAS**
**CAPITAL IMPROVEMENTS PROGRAM**

Since 1988, the City of Fayetteville has produced a five year Capital Improvements Program (CIP). The CIP examines the infrastructure and capital needs of the City for the next five years. The CIP is reviewed and updated biennially to reflect the changing needs of the community and changes in available funding for financing capital projects. The CIP should be considered as a financial planning tool that lists the City's capital improvement projects and schedules the projects for funding and implementation. The CIP should also be considered one of the primary policy making instruments utilized by the Mayor and City Council. The City's practice has been to adopt the CIP for the forthcoming five year period and then incorporate the projects for the following two years into the next two budget processes.

The subsequent pages provide a summary of the 2015 Capital Improvements Program listed by improvement area, followed by a listing of the capital projects which the City plans for 2015.

**2015 Capital Improvements (By Funding Source) Compared to Approved CIP**

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Street Fund: | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 |
| Sidewalk Improvements | 1,250,000 | 750,000 |
| Winter Weather Operations Center | 400,000 | 400,000 |
| | 2,150,000 | 1,650,000 |
| Parking Fund: | | |
| Parking Lot Improvements & Overlays | 25,000 | 25,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 |
| | 70,000 | 70,000 |
| Parks Development Fund: | | |
| Regional Park Development | 217,000 | 217,000 |
| | 217,000 | 217,000 |
| Impact Fee Fund: | | |
| Fire Impact Improvements | 80,000 | 80,000 |
| Police Impact Improvements | 90,000 | 90,000 |
| Wastewater Impact Improvements | 400,000 | 400,000 |
| Water Impact Improvements | 500,000 | 500,000 |
| | 1,070,000 | 1,070,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Sales Tax Capital Improvements Fund: | | |
| AccessFayetteville Technical Improvements | 20,000 | 20,000 |
| Animal Services Improvements | 35,000 | 35,000 |
| Audit Expense | 8,000 | 8,000 |
| Building Efficiency Improvements | 40,000 | 40,000 |
| Building Improvements | 125,000 | 125,000 |
| City Clerk Document Management Equipment | 44,000 | 44,000 |
| City Hall Audio-Visual Renovation | 100,000 | 100,000 |
| Desktop Management System | 30,000 | 30,000 |
| Digital Signage Implementation | 15,000 | 15,000 |
| Document Management | 45,000 | 45,000 |
| Drainage Maintenance | 50,000 | 50,000 |
| Employee Gym Equipment | 7,000 | 7,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 |
| Fire Apparatus Replacements | 432,000 | 432,000 |
| Fire Facility Maintenance | 125,000 | 125,000 |
| Fire Information Technology Updates | 50,000 | 50,000 |
| Fire Mobile Radios | 36,000 | 36,000 |
| Forestry and Habitat Improvement | 30,000 | 30,000 |
| Geographic Information System (GIS) | 75,000 | 75,000 |
| In-House Pavement Improvements | 1,692,000 | 1,692,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 190,000 |
| Library Computer Replacements | 35,000 | 35,000 |
| Library Material Purchases | 406,000 | 406,000 |
| Lights of the Ozarks | 23,000 | 23,000 |
| Local Area Network (LAN) Upgrade | 135,000 | 135,000 |
| Microcomputer / Printer Replacements | 87,000 | 87,000 |
| Mud Creek Trail Lighting | 250,000 | 250,000 |
| Other Drainage Improvements | 160,000 | 160,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 41,000 |
| Police Building Improvements | 35,000 | 35,000 |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 52,000 |
| Police Mobile Video System Replacement | 35,000 | 35,000 |
| Police Network/Server Replacments | 68,000 | 68,000 |
| Police Records Management System Improvements | 150,000 | 150,000 |
| Police Specialized Equipment | 21,000 | 21,000 |
| Police Technology Improvements | 15,000 | 15,000 |
| Police Unmarked Vehicles | 78,000 | 78,000 |
| Police Weapon Replacement | 8,000 | 8,000 |
| Safety and ADA | 15,000 | 15,000 |

**2015 Capital Improvements (By Funding Source) Compared to Approved CIP**

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Storage Area Network (SAN) | 70,000 | 70,000 |
| Stormwater Quality Management | 200,000 | 200,000 |
| Street ROW / Intersection / Cost Shares | 350,000 | 350,000 |
| Telecommunication Systems Upgrades | 35,000 | 35,000 |
| Television Center Digital Conversion | 100,000 | 100,000 |
| Television Center Equipment | 50,000 | 50,000 |
| Traffic Signal Improvements | 110,000 | 110,000 |
| Trail Development | 1,500,000 | 1,500,000 |
| Tree Escrow | 74,000 | 74,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 25,000 |
| Wayfinding Regional Signage Program | 60,000 | 60,000 |
| Web Security Filtering | 35,000 | 35,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 |
| Woolsey Homestead Historic Restoration Project | 70,000 | 70,000 |
| | 7,692,000 | 7,692,000 |
| Water & Sewer Fund: | | |
| Backflow Prevention Assemblies | 10,000 | 10,000 |
| Building Improvements - WWTP | 410,000 | 410,000 |
| Business Office Improvements | 20,000 | 20,000 |
| Filter Cell Replacement - WWTP | 1,000,000 | 1,000,000 |
| Phosphorus Standards Management | 50,000 | 50,000 |
| Plant Pumps & Equipment - WWTP | 270,000 | 270,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 1,000,000 |
| Sewer Rehabilitation Ramsy and Overcrest | 2,340,000 | 2,340,000 |
| Upgrade/Replace Lift Stations - WWTP | 67,000 | 67,000 |
| Utilities Technology Improvements | 12,000 | 12,000 |
| Water & Sewer Building & Office Improvements | 170,000 | 170,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 30,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 275,000 |
| Water Meters | 315,000 | 315,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 85,000 |
| Water System Rehabilitation & Replacement | 2,095,000 | 2,095,000 |
| Water/Sewer Equipment Expansions | 150,000 | 150,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,300,000 |
| | 9,599,000 | 9,599,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Solid Waste Fund: | | |
| Container Maintenance Building Upgrade | 25,000 | 25,000 |
| Solid Waste Compactors | 134,000 | 134,000 |
| Solid Waste Containers | 100,000 | 100,000 |
| Solid Waste Office & Transfer Station Expansion | 1,500,000 | 1,500,000 |
| | 1,759,000 | 1,759,000 |
| Airport Fund: | | |
| Airport Boiler Improvements | 25,000 | 25,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 75,000 |
| Airport Lighting Improvements | 20,000 | 20,000 |
| Airport Roof Replacements | 110,000 | 110,000 |
| | 230,000 | 230,000 |
| Shop Fund: | | |
| Backhoes/Loaders - Replacement | 593,000 | 593,000 |
| Construction Equipment - Replacement | 356,000 | 356,000 |
| Light/Medium Trucks - Replacement | 568,000 | 568,000 |
| Heavy Utility Vehicles - Replacement | 386,000 | 386,000 |
| Other Vehicles/Equipment - Replacement | 233,000 | 233,000 |
| Police/Passenger Vehicles - Replacement | 346,000 | 346,000 |
| Solid Waste Vehicles - Replacement | 860,000 | 860,000 |
| Tractors/Mowers - Replacement | 375,000 | 375,000 |
| | 3,717,000 | 3,717,000 |
| | $ 26,504,000 | $ 26,004,000 |

**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 through hearings at committee and ward meetings.

## 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 $10,000 are not considered capital and are normally funded through program operating budgets. Projects that cost between $5,000 and $10,000 are handled through the operating budget.

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 Recycling & Trash Collection funds. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund. Until 2008, the split as established in 2003 was equal. Prior to June 2003, the revenue was divided 75% for Sales Tax Capital Improvements Fund and 25% for General Fund. In addition, long-term debt is considered and utilized only when the City faces a project that is of such importance and sufficient financial magnitude as to warrant a bond issue.

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

Project Cost Determination

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

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

Priority Selection of Projects

The CIP will rely on priorities defined by the Mayor, City Council, 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.

City of Fayetteville, Arkansas
2015 Capital Projects
Summary by Project Category

| Project Category | Sales Tax Capital Improvement Fund | Special Revenue Funds | Enterprise Funds | Shop Fund | Total |
|---|---|---|---|---|---|
| Airport Improvements | $ 0 | $ 0 | $ 230,000 | $ 0 | $ 230,000 |
| Bridge & Drainage Improvements | 360,000 | 0 | 0 | 0 | 360,000 |
| Fire Improvements | 643,000 | 80,000 | 0 | 0 | 723,000 |
| Information Technology Improvements | 697,000 | 0 | 0 | 0 | 697,000 |
| Library Improvements | 441,000 | 0 | 0 | 0 | 441,000 |
| Parking Improvements | 0 | 70,000 | 0 | 0 | 70,000 |
| Other Capital Improvements | 692,000 | 0 | 0 | 0 | 692,000 |
| Parks & Recreation Improvements | 167,000 | 217,000 | 0 | 0 | 384,000 |
| Police Improvements | 510,000 | 90,000 | 0 | 346,000 | 946,000 |
| Recycling & Trash Collection Improvements | 0 | 0 | 1,759,000 | 860,000 | 2,619,000 |
| Street Improvements | 350,000 | 0 | 0 | 0 | 350,000 |
| Trail Improvements | 1,940,000 | 0 | 0 | 0 | 1,940,000 |
| Transportation Improvements | 1,892,000 | 1,650,000 | 0 | 0 | 3,542,000 |
| Vehicles & Equipment | 0 | 0 | 0 | 2,511,000 | 2,511,000 |
| Wastewater Treatment Improvements | 0 | 0 | 1,797,000 | 0 | 1,797,000 |
| Water & Sewer Improvements | 0 | 900,000 | 7,245,000 | 0 | 8,145,000 |
| Water & Sewer Services Improvements | 0 | 0 | 557,000 | 0 | 557,000 |
| | $ 7,692,000 | $ 3,007,000 | $ 11,588,000 | $ 3,717,000 | $ 26,004,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| **2100 - STREET:** | | | | | | |
| Transportation Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 | $ 0 | $ 0 | $ 0 | $ 1,000,000 |
| **Transportation (D800)** | | | | | | |
| Sidewalk Improvements | 750,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,250,000 |
| Winter Weather Operations Center | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| Transportation - Total | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| **2130 - PARKING:** | | | | | | |
| Other Capital Improvements | | | | | | |
| **Parking & Telecommunications (D840)** | | | | | | |
| Parking Lot Improvements and Overlays | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| Parking - Total | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| **2250 - PARKS DEVELOPMENT:** | | | | | | |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Regional Park Development | 217,000 | 120,000 | 120,000 | 0 | 0 | 457,000 |
| Community Park Improvements | 0 | 459,000 | 550,000 | 789,000 | 821,000 | 2,619,000 |
| Gulley Park Land Acquisition | 0 | 270,000 | 130,000 | 0 | 0 | 400,000 |
| | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| Parks Development - Total | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| **2300 - IMPACT FEE:** | | | | | | |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Impact Fee Improvements | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Impact Fee Improvements | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| Water & Sewer Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Wastewater Impact Fee Improvements | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Water Impact Fee Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| Impact Fee - Total | 1,070,000 | 1,075,000 | 1,080,000 | 1,085,000 | 1,090,000 | 5,400,000 |
| **4470 - SALES TAX CAPITAL IMPROVEMENTS:** | | | | | | |
| Bridge & Drainage Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Stormwater Quality Management | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Other Drainage Improvements | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 800,000 |
| | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,800,000 |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Apparatus Replacements | 432,000 | 432,000 | 1,347,000 | 865,000 | 924,000 | 4,000,000 |
| Fire Mobile Radios | 36,000 | 0 | 0 | 0 | 0 | 36,000 |
| Firefighter Safety Equipment | 0 | 30,000 | 38,000 | 8,000 | 17,000 | 93,000 |
| Fire Facility Maintenance | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 675,000 |
| Fire Information Technology Updates | 50,000 | 40,000 | 40,000 | 40,000 | 20,000 | 190,000 |
| | 643,000 | 627,000 | 1,550,000 | 1,063,000 | 1,111,000 | 4,994,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Information Technology Improvements | | | | | | |
| **Information Technology (D440)** | | | | | | |
| Local Area Network (LAN) Upgrades | 135,000 | 135,000 | 125,000 | 125,000 | 150,000 | 670,000 |
| Storage Area Network (SAN) | 70,000 | 200,000 | 40,000 | 40,000 | 40,000 | 390,000 |
| Microcomputer / Printer Replacements | 87,000 | 60,000 | 75,000 | 60,000 | 75,000 | 357,000 |
| Geographic Information System (GIS) | 75,000 | 55,000 | 60,000 | 75,000 | 60,000 | 325,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| AccessFayetteville Technical Improvement | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Document Management | 45,000 | 15,000 | 15,000 | 20,000 | 20,000 | 115,000 |
| Desktop Management System | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Hansen Version 8 Upgrade | 0 | 195,000 | 0 | 0 | 0 | 195,000 |
| Web Security Filtering | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| | 697,000 | 880,000 | 335,000 | 340,000 | 365,000 | 2,617,000 |
| Library Improvements | | | | | | |
| **Library (D150)** | | | | | | |
| Library Materials Purchases | 406,000 | 425,000 | 489,000 | 506,000 | 524,000 | 2,350,000 |
| Library Computer Replacements | 35,000 | 100,000 | 30,000 | 109,000 | 98,000 | 372,000 |
| | 441,000 | 525,000 | 519,000 | 615,000 | 622,000 | 2,722,000 |
| Other Capital Improvements | | | | | | |
| **Animal Services (D650)** | | | | | | |
| Animal Services Improvements | 35,000 | 35,000 | 5,000 | 0 | 0 | 75,000 |
| **Accounting & Audit (D510)** | | | | | | |
| Audit Expense | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| **Building Maintenance (D530)** | | | | | | |
| Building Improvements | 125,000 | 129,000 | 132,000 | 136,000 | 140,000 | 662,000 |
| **City Clerk/Treasurer (D130)** | | | | | | |
| City Clerk Document Management Equipment | 44,000 | 0 | 45,000 | 0 | 0 | 89,000 |
| **City Planning (D620)** | | | | | | |
| Comprehensive Land Use Plan Update | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Planning Commission Tablet Replacements | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| **Development Services (D600)** | | | | | | |
| Wayfinding Regional Signage Program | 60,000 | 65,000 | 0 | 0 | 0 | 125,000 |
| **Government Channel (D710)** | | | | | | |
| Television Center Digital Conversion | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| City Hall Audio-Visual Renovation | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Video Production Digital Server & Archive System | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Television Center Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Digital Signage Implementation | 15,000 | 15,000 | 0 | 0 | 0 | 30,000 |
| **Mayors Administration (D100)** | | | | | | |
| Woolsey Homestead Historic Restoration Project | 70,000 | 0 | 120,000 | 90,000 | 0 | 280,000 |
| **Parking & Telecommunications (D840)** | | | | | | |
| Telecommunication Systems Upgrades | 35,000 | 10,000 | 20,000 | 20,000 | 20,000 | 105,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| **Sustainability & Resilience (D410)** | | | | | | |
| Building Efficiency Improvements | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | 692,000 | 588,000 | 430,000 | 354,000 | 268,000 | 2,332,000 |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Tree Escrow | 74,000 | 0 | 0 | 0 | 0 | 74,000 |
| Safety and ADA | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| Forestry and Habitat Improvement | 30,000 | 62,000 | 34,000 | 32,000 | 26,000 | 184,000 |
| Park Paving Improvements | 0 | 58,000 | 58,000 | 58,000 | 58,000 | 232,000 |
| Parks & Recreation Master Plan | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Lake Improvements | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Lights of the Ozarks | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 115,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 100,000 | 150,000 | 0 | 0 | 275,000 |
| | 167,000 | 258,000 | 280,000 | 378,000 | 322,000 | 1,405,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 13,000 | 10,000 | 23,000 | 62,000 | 160,000 |
| Police Weapon Replacement | 8,000 | 14,000 | 40,000 | 0 | 0 | 62,000 |
| Police Building Improvements | 35,000 | 25,000 | 25,000 | 75,000 | 25,000 | 185,000 |
| Police Unmarked Vehicles | 78,000 | 83,000 | 83,000 | 54,000 | 102,000 | 400,000 |
| Police Records Management System Improvements | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Police Technology Improvements | 15,000 | 25,000 | 25,000 | 75,000 | 25,000 | 165,000 |
| Police Network/Server Replacements | 68,000 | 50,000 | 0 | 0 | 32,000 | 150,000 |
| Police Mobile Video System Replacement | 35,000 | 0 | 210,000 | 0 | 38,000 | 283,000 |
| Police Specialized Equipment | 21,000 | 21,000 | 8,000 | 40,000 | 242,000 | 332,000 |
| Employee Gym Equipment | 7,000 | 10,000 | 10,000 | 10,000 | 10,000 | 47,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 0 | 0 | 0 | 0 | 41,000 |
| Police Take Home Vehicles | 0 | 57,000 | 60,000 | 62,000 | 65,000 | 244,000 |
| Radio System Replacement - Citywide | 0 | 0 | 0 | 700,000 | 200,000 | 900,000 |
| Police Virtual Server & Storage Area Network | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| Police eTicket Equipment Replacement | 0 | 44,000 | 0 | 0 | 0 | 44,000 |
| Police Equipment Replacement | 0 | 0 | 10,000 | 0 | 10,000 | 20,000 |
| Central Dispatch Improvements | 0 | 0 | 165,000 | 0 | 0 | 165,000 |
| Police K9 Replacement | 0 | 0 | 0 | 12,000 | 12,000 | 24,000 |
| Police Radio Replacement | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| Police Mobile Computer Terminal Replacement | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| | 510,000 | 672,000 | 646,000 | 1,051,000 | 1,090,000 | 3,969,000 |
| Street Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Street ROW / Intersection / Cost Sharing | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| Trail Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| Trail Development | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 0 | 0 | 0 | 0 | 190,000 |
| Mud Creek Trail Lighting | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| | 1,940,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,940,000 |
| Transportation Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| In-House Pavement Improvements | 1,692,000 | 1,852,000 | 2,207,000 | 2,316,000 | 2,433,000 | 10,500,000 |
| Sidewalk Improvements | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Traffic Signal Improvements | 110,000 | 110,000 | 110,000 | 110,000 | 150,000 | 590,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 160,000 |
| Drainage Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| | 1,892,000 | 2,302,000 | 2,407,000 | 2,516,000 | 2,633,000 | 11,750,000 |
| Sales Tax Capital Improvements - Total | 7,692,000 | 7,812,000 | 8,127,000 | 8,277,000 | 8,371,000 | 40,279,000 |
| **5400 - WATER & SEWER:** | | | | | | |
| Wastewater Treatment Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Phosphorus Standards Management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| **Wastewater Treatment Plant (D930)** | | | | | | |
| W.W.T.P. Building Improvements | 410,000 | 30,000 | 45,000 | 30,000 | 30,000 | 545,000 |
| Plant Pumps and Equipment - W.W.T.P | 270,000 | 305,000 | 295,000 | 405,000 | 355,000 | 1,630,000 |
| Upgrade and Replace Lift Stations - W.W.T.P | 67,000 | 125,000 | 130,000 | 50,000 | 100,000 | 472,000 |
| Filter Cell Replacement - W.W.T.P | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| | 1,797,000 | 1,510,000 | 1,520,000 | 1,535,000 | 535,000 | 6,897,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Water & Sewer Improvements | | | | | | |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Sewer Rehabilitation Ramsey and Overcrest | 2,340,000 | 0 | 0 | 0 | 0 | 2,340,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 3,800,000 |
| Water/Sewer Equipment Expansions | 150,000 | 145,000 | 168,000 | 21,000 | 20,000 | 504,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Water System Rehabilitation/Replacement | 2,095,000 | 1,825,000 | 2,055,000 | 1,885,000 | 2,065,000 | 9,925,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,075,000 |
| | 7,245,000 | 5,170,000 | 4,423,000 | 4,106,000 | 4,285,000 | 25,229,000 |
| Water & Sewer Services Improvements | | | | | | |
| **Utilities Financial Services (D520)** | | | | | | |
| Utilities Financial Services Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Utilities Technology Improvements | 12,000 | 20,000 | 20,000 | 20,000 | 30,000 | 102,000 |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Water Meters | 315,000 | 325,000 | 325,000 | 325,000 | 325,000 | 1,615,000 |
| Water/Sewer Building and Office Improvements | 170,000 | 50,000 | 50,000 | 50,000 | 50,000 | 370,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 0 | 170,000 | 0 | 0 | 200,000 |
| Backflow Prevention Assemblies | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | 557,000 | 425,000 | 595,000 | 425,000 | 435,000 | 2,437,000 |
| Water & Sewer - Total | 9,599,000 | 7,105,000 | 6,538,000 | 6,066,000 | 5,255,000 | 34,563,000 |
| **5500 - RECYCLING & TRASH COLLECTION:** | | | | | | |
| Recycling & Trash Collection Improvements | | | | | | |
| **Recycling & Trash Collection (D920)** | | | | | | |
| RTC Office & Trans Station Exp | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Container Maintenance Building Upgrade | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Trash Collection Containers | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Trash Collection Compactors | 134,000 | 138,000 | 142,000 | 146,000 | 150,000 | 710,000 |
| | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| Recycling & Trash Collection - Total | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| **5550 - AIRPORT:** | | | | | | |
| Aviation Improvements | | | | | | |
| **Aviation (D810)** | | | | | | |
| Airport Lighting Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 80,000 |
| Airport Boiler Improvements | 25,000 | 25,000 | 25,000 | 0 | 0 | 75,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Airport Self Serve Station Upgrade | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Airport Roof Replacements | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| Airport - Total | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| **9700 - SHOP:** | | | | | | |
| Vehicles & Equipment Improvements | | | | | | |
| **Fleet Operations (D830)** | | | | | | |
| Fleet - Police / Passenger Vehicles | 346,000 | 286,000 | 232,000 | 294,000 | 295,000 | 1,453,000 |
| Fleet - RTC Vehicles / Equipment | 860,000 | 755,000 | 990,000 | 1,166,000 | 792,000 | 4,563,000 |
| Fleet - Construction Equipment | 356,000 | 255,000 | 140,000 | 260,000 | 0 | 1,011,000 |
| Fleet - Backhoes / Loaders | 593,000 | 504,000 | 389,000 | 0 | 102,000 | 1,588,000 |
| Fleet - Heavy Utility Vehicles | 386,000 | 384,000 | 664,000 | 278,000 | 280,000 | 1,992,000 |
| Fleet - Tractors / Mowers | 375,000 | 85,000 | 243,000 | 257,000 | 364,000 | 1,324,000 |
| Fleet - Light / Medium Utility Vehicles | 568,000 | 901,000 | 517,000 | 510,000 | 530,000 | 3,026,000 |
| Fleet - Other Vehicles / Equipment | 233,000 | 772,000 | 709,000 | 474,000 | 360,000 | 2,548,000 |
| | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| Shop - Total | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| All Funding Sources - Total | $ 26,004,000 | $ 22,648,000 | $ 22,236,000 | $ 21,242,000 | $ 20,030,000 | $ 112,160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Street Fund (2100)** | |
| Transportation Improvements (5520) | |
| **Willow Bend Development Cost Share (15001)**: This project will fund a cost share with an affordable housing project, to provide up to $1 million towards the cost of street and drainage infrastructure in the project. | $ 500,000 |
| **Sidewalk Improvements (02053)**: This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. | 750,000 |
| **Winter Weather Operations Center (15002)**: A Winter Weather Operations Center will provide increased salt storage up to four times current capacity. The building will increase storage allowing for off peak purchases at lower costs. A GPS operations center will allow up to the minute tracking of snow removal vehicles which will allow improved coordination of streets treated. A blending system for mixing salt brine, beet juice, and calcium chloride will result in optimum mixes of material to provide the most efficient system of chemicals as conditions dictate. This building can also provide additional dry storage in non winter months for construction materials such as topsoil. Storage can also be utilized to protect and prolong the life cycle of vehicles and equipment that are currently stored outdoors. | 400,000 |
| Total Street Fund Projects: | 1,650,000 |
| **Parking Fund (2130)** | |
| Parking Improvements (9130) | |
| **Parking Lot Improvements and Overlays (06001)**: The City currently has 12 public parking lots and one municipal parking deck located in the Downtown Business District and the Entertainment District. The surface lots are all asphalt 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 maintenance program provides routine maintenance and improvements in rotation for these lots as needed. | 25,000 |
| **Spring Street Parking Deck Improvements (15003)**: This project is for the ongoing maintenance of the new parking deck currently being constructed on Spring Street. | 25,000 |
| **Meadow Street Parking Deck Improvements (15004)**: This project is for the ongoing maintenance of the Meadow Street Parking Deck that is a 19-year old parking garage located directly behind the Chancellor Hotel. | 20,000 |
| Total Parking Fund Projects: | 70,000 |
| **Parks Development Fund (2250)** | |
| Parks Development Capital (9255) | |
| **Regional Park Development (02002):** This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. | 217,000 |
| Total Parks Development Fund Projects: | 217,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Impact Fee Fund (2300)** | |
| Fire Improvements | |
| **Fire Impact Improvements (07003):** 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. | 80,000 |
| Police Improvements | |
| **Police Impact Improvements (07001):** 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. | 90,000 |
| Water & Sewer Improvements | |
| **Wastewater Impact Improvements (07004):** The purpose of this project is to accumulate funding for wastewater projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 400,000 |
| **Water Impact Improvements (07002):** The purpose of this project is to accumulate funding for water projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 500,000 |
| Total Impact Fee Fund Projects: | 1,070,000 |
| **Sales Tax Capital Improvements Fund (4470)** | |
| Bridge & Drainage Improvements: | |
| **Stormwater Quality Management/Nutrient Reduction (02097):** This is an ongoing project that includes activities required to comply with the City's National Pollutant Discharge Elimination System (NPDES) Permit that is administered by the Arkansas Department of Environmental Quality. The funding is also used for other stormwater projects that focus on improving water quality in accordance with the City's Nutrient Reduction Plan, including stream restoration projects, funding for water quality groups, and project management and administration. | 200,000 |
| **Other Drainage Improvements (02108):** This project provides funding for drainage projects needed to mitigate flooding, repair and upgrade existing systems, cost share with developments when applicable, provide funding for storm drainage materials for use in projects constructed by in-house crews, etc. Current funds in this project will be used for a large drainage project that has been prioritized in the Washington/Willow Historic District to mitigate a long unresolved flooding issue. The estimated cost of this project is $1 million. Future funding will be accumulated where possible for additional large drainage projects. | 160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Fire Improvements | |
| **Fire Apparatus Replacements (03019):** This project is for the planned replacement of fire apparatus. The Fire Department has experienced a dramatic increase in emergency call volume which is impacting the replacement cycle for the fleet. The general industry standard guideline is for a fire engine to serve on the front line for seven (7) years and in the reserve fleet for three (3) years for a total of 10 years of reliable service. For a Ladder truck or aerial apparatus, the guideline is to serve for 10 years on the front line and five (5) years in the reserve fleet. This timeline is subject to change with the consideration of other factors such as maintenance cost, hours of operation, call volume, downtime, and number of miles. | 432,000 |
| **Fire Mobile Radios (10015):** This project is to purchase FFD 800 Megahertz mobile radios for communicating with the City's automatic aid Fire Departments. The FFD mobile radios are much more powerful with greater penetration into and out of buildings than the "county communications" radios currently in use which operate at 450 Megahertz. Staff has recently lost communication with interior fire attack personnel. This endangers not only the firefighters in the facility but also other personnel operating on the fire scene. This additional capability would fix this problem and provide for greater safety for firefighters. | 36,000 |
| **Fire Facility Maintenance (02006):** This project allows for necessary repairs to the Fire Department's existing fire stations, office locations, and facilities. Repairs include but are not limited to roofing, plumbing or drainage repairs and replacements, remodeling, fencing, driveway replacements, generators, stability assessments, fire escape replacements, and structural repairs. | 125,000 |
| **Fire Information Technology Updates (10017):** This project will allow for the replacement of systems before becoming technologically obsolete or inoperable without interrupting daily operations. With computer devices in the front line apparatus as well as all fire stations, one employee is currently supporting and maintaining over 80 computers, mobile devices, and software applications for 110 personnel. As technology infiltrates personal protective equipment such as face pieces and sensors, there will be a growing demand to support and maintain new technology. In addition, there is personnel accountability technology that helps account for the overall status of personnel and records movements into and out of an emergency incident giving the Incident Commander full situational awareness of all responders' locations and assignments. | 50,000 |
| Information Technology Improvements | |
| **AccessFayetteville Technical Improvements (04047):** This project provides funding for expansion, enhancements, third party application integration, promotion, and maintenance of the City of Fayetteville's website. Cityoffayetteville-ar.gov utilizes a hosted Content Management System (CMS) that is configured and maintained by a third party. The CMS allows end users to add, edit, and approve the content that is displayed on the website. | 20,000 |
| **Desktop Management System (15005):** This project is to purchase and install a PC desktop management program to enable automated security patches, software updates, operating system upgrades, automated software distribution, and enhanced PC support. | 30,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Document Management (02094):** This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). Each year several new applications are added to the system. Users that need to scan and index documents require a license. In 2015, a major upgrade is planned to the Teleforms and AppExtender portions of the EDMS. | 45,000 |
| **ERP Upgrade/Replacement (13008):** This project is for the upgrading/replacing of the current Financial, Human Resources, and Utility Billing system with a commercial Enterprise Resource Planning (ERP) system. The City's current system was purchased in 1992 and has reached its end of life. | 200,000 |
| **Geographic Information System (GIS) (02055):** This project is to upgrade and expand the City's base GIS computer hardware, software, and data collection systems to accommodate growth in the system's applications and user base. Geographic Information Systems (GIS) are organized collections of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information. This system provides necessary information for planning, engineering, Hansen, and public utility projects. Additionally, GIS provides applications to assist many city divisions including Police, Fire, Transportation, and Parks & Recreation. | 75,000 |
| **Local Area Network (LAN) Upgrade (02056):** This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by all divisions in the City across thirty locations connecting approximately 850 devices. While most components of the LAN are on a three to five year lifecycle, consideration is given to increases in the system's user base and advances in technology that create a need for hardware and operating system upgrades. In the next five years, most of the existing servers, switches, and other network hardware will be replaced. Staff also has plans to add technology that will increase the speed and reliability of the different aspects of the LAN. Specifically, redundant and/or battery protected power supplies for all infrastructure equipment, a separate network for backups, network management and testing tools, WAN optimization hardware, additional monitoring and alerting, and tools to help manage and deploy security policy. | 135,000 |
| **Microcomputer / Printer Replacements (02057):** This project is for the replacement of failing and outdated personal computers (PC's), printers, and monitors. In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated. This project will fund the continued rollout of virtual desktops allowing a standardized desktop to be deployed across the City. | 87,000 |
| **Storage Area Network (09031):** This project provides storage for the City's increasing data needs. In order to provide fast, reliable access to data, a centralized enterprise class storage system is required. As the City utilizes technology and applications to increase efficiencies and productivity, more data is produced. This project expands on an existing enterprise class storage system with a major upgrade in 2016. | 70,000 |
| **Web Security Filtering (15006):** This project is to upgrade the existing Web security/filtering software with a more robust platform for better viewing and management of web security. The upgrade will allow managers better insight into web reporting and tools to help increase efficiency across the City. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Library Improvements | |
| **Library Materials Purchases (02049):** The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. | 406,000 |
| **Library Computer Replacements (04004):** This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. | 35,000 |
| Other Capital Improvements | |
| **Animal Services Improvements (14002):** This project is for improvements to the kennel building and to replace the entire exterior fence line at the Animal Shelter. The kennel building improvements include replacing five (5) rusted exterior door frames, replacing the back and front chain-link kennel cage doors with stainless steel doors (36 doors total), and to purchase and install an industrial dishwasher. The fence has many repaired holes as well as trees growing through it. New fencing will ensure the safety and containment of sheltered animals. This project will also provide for the installation of stainless steel cages in the clinic to be utilized for the isolation of animals as needed and will replace the plastic cages that have been in use for 20 years. | 35,000 |
| **Audit Expense:** | 8,000 |
| **Building Improvements (02046):** This project consists of the repair and replacement of damaged and worn roofs and HVAC systems and provides for other improvements such as remodels to city owned buildings. | 125,000 |
| **City Clerk Document Management Equipment (14003):** This project is to replace one large format and two high capacity scanners and a microfilm reader and reader printer. Due to the age of the scanners, compatibility issues with current programs and updates are occurring. The scanners are able to scan in city documents for electronic retrieval. The microfilm equipment reads archived documents. | 44,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wayfinding Regional Signage Program (13013):** This project continues the Regional Wayfinding Signage Program. The program originally started with a grant from the Walton Family Foundation and continued with CIP/A&P Commission funding in 2013. The wayfinding signage program provides visitors and residents with a cohesive wayfinding sign experience through vehicular and pedestrian signs throughout the City, coordinated with seven (7) other cities in Northwest Arkansas. Wayfinding programs guide travelers to major public civic, cultural, visitor, and recreational destinations, therefore this program is of economic benefit for citizens and visitors. The success of the first two phases of this program have resulted in approximately 20 new locations requested to be signed by elected officials and citizens. Private funding and other public funding sources will be sought to facilitate the full project. | 60,000 |
| **City Hall Audio-Visual Renovation (13004):** This project is to replace the audio/visual systems in the meeting rooms in the City Administration Building. The components and systems are no longer able to meet the needs of the many people making presentations. The systems are inconsistent from room to room, do not interact with any other systems including video production and cause confusion and frustration for the users. Replacements of the A/V components with a system-based approach will bring the installations up to date, allow for future expansion and capacity, and make the operation of systems consistent from room to room. This will also provide for better ergonomics and ease of use, integration of the systems with other presentation and distribution systems, and modernize the systems overall. Staff will consolidate the management of A/V resources under one division to provide for better budgeting and support. | 100,000 |
| **Digital Signage Implementation (15007):** This project is to purchase digital signs for every point of public contact in a City building such as City Administration, Police Department, District Court, Animal Shelter, etc. Digital signage is a cost-effective means by which the City can communicate to the public timely and relevant information. Digital signage allows information and messages to be easily changed and updated, helping ensure accuracy and immediacy. The displays offer many advantages over printed posters, handbills and permanent signs because the information can be changed quickly and easily, there is no waste so paper costs are reduced and distribution costs are minimal. | 15,000 |
| **Television Center Digital Conversion (13015):** This project is to convert the Television Center's technology from analog to digital. The video production and telecasting industry made the conversion to digital technology several years ago. The systems used in the Television Center are still old, analog technology and the equipment has become scarce, unavailable, and expensive to repair. Due to the nature of the systems involved, the conversion cannot be phased in. | 100,000 |
| **Television Center Equipment (02061):** This project is to replace and upgrade equipment at the Television Center. This equipment includes production technology, studio equipment, lighting, sound, signal processing, telecasting equipment, etc. The Center also provides small equipment support for the audio/visual needs of the Administration and replacement of needed equipment when necessary, such as projectors, screens, PA systems, and other A/V support equipment. | 50,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Woolsey Homestead Historic Restoration Project (15008):** This project is a three (3) phase renovation. Phase 1 – Imperative items completed in the first year focus on environmental site assessment and selective demolition. Clean up around the exterior of the main house, removal of vegetation, collapsed front porch, and loose wood and rubbish. Other items are: salvage of brick; removal of modern finishes and fixtures; seal off openings or any other exposed structure; water-proofing the structure; partial removal of the flooring; and installation of fencing for security. Phase 2 – Priority items estimated to be completed in the next one to three years include: focused attention on additional shoring measurers, roof replacement, civil site surveys and architectural master planning. Phase 3 – Significant Items in the final year are restoration to the 1840's period, removal of all later additions, long-term foundation and framing restoration, and cemetery marker restoration and conservation. | 70,000 |
| **Telecommunications Systems Upgrades (04001):** This project is for system upgrades, additional equipment and new software features that become available for users. These funds will also cover additional licenses needed for users adding onto various modules such as the paging system, recording system, etc. | 35,000 |
| **Parking Lot Improvements (City Employee) (11004):** This project is for ongoing improvements to City employee lots that are not utilized by the general public. | 10,000 |
| **Building Efficiency Improvements (15009):** This project is for improvements of energy efficiency, weatherization and water conservation to city facilities and includes the repair and replacement of inefficient HVAC equipment, lighting upgrades, insulation, window repair/replacement, and water efficiency projects. Energy assessments may need to be performed on several buildings to identify the scope of specific projects. | 40,000 |
| Parks & Recreation Improvements | |
| **Walker Park Senior Activity and Wellness Center (15010):** This project will add space to the Walker Park Senior Activity and Wellness Center's kitchen area by moving inner walls and updating kitchen equipment such as commercial ovens, fryers and refrigeration. The Walker Park Senior Activity and Wellness Center feeds almost 300 people per day including the Hillcrest Towers Congregate and Home Delivered Meals, Fayetteville Meals On Wheels program and the Elizabeth Richardson Center. The existing kitchen is unable to accommodate the amount of food preparation required to adequately serve the senior population. The center is requesting a kitchen expansion and renovation. | 25,000 |
| **Safety & ADA (15011):** This project will be used to bring previous projects into ADA compliance such as swings, play equipment, and sidewalk connections. Additionally, funds are used to address safety hazards that may occur over time. | 15,000 |
| **Forestry and Habitat Improvements (15012):** This project is for tree plantings and replacements in areas where trees are damaged such as on boulevards and in areas where old trees are being lost in parks. In addition, funding is requested for median right-of-way tree replacements for Hwy 265, Garland Avenue, Van Ache, and Rupple Road. Median replacements are for the first three years after planting assuming 15% mortality rate over three years. The Celebration of Trees, which is required for the City's Tree City USA designation, is funded annually from this project. Additionally, habitat restoration projects such as the Lake Fayetteville prairie restoration, are funded in this project. Habitat improvements are intended to restore or compliment existing natural areas as well as reduce maintenance. Funds in this project are also used for the annual operational motor pool cost for a stump grinder and chipper. | 30,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Lights of the Ozarks (02001):** The Lights of the Ozarks display is an extremely popular annual event that takes place from Thanksgiving to New Years Eve. Approximately 500,000 lights are displayed around the downtown square where an estimated 300,000 people come to view the display. | 23,000 |
| **Tree Escrow (08001):** This project is used to plant trees in the street rights-of-way by contract or in-house staff. Funds may also be used to maintain the trees or to purchase equipment for maintenance. Funds in this project are contributed by developers who cannot meet their preservation requirements and must be spent within seven years from receipt. | 74,000 |
| Police Improvements | |
| **Police Building Improvements (02047):** This project is for major repairs of the Police Department's building including but not limited to security door lock systems, major plumbing and electrical issues, roof repairs and replacement, minor re-models for the police facility, and buildings at the radio tower sites and warehouse. | 35,000 |
| **Employee Gym Equipment (13028):** This project is to upgrade and replace older, outdated equipment at the City's gym. Ongoing maintenance of the equipment and facility are vital to the health and wellness of city employees. An updated gym supports the City Wellness Committee's effort to provide a convenient and reliable place to exercise, decreases lost work time due to injury or illness, and minimizes potential increases in health insurance premiums for the City and its employees. | 7,000 |
| **Police Bulletproof Vests & Ballistic Protection (13011):** This project provides the 50% local match and any shortfall from federal funding for the purchase of bulletproof vests for new officers, the replacement of expired bulletproof vests, and new/replacement tactical bulletproof vests for members of the Emergency Response Team (ERT). Federal, State, and Local mandates exist for all officers to wear bulletproof vests when engaging in law enforcement activities. This project further funds ballistic protection equipment for the ERT including ballistic shields, plates, and blanket. The level III shield is designed to stop small arms ammunition, and is lighter and more mobile. The level IV shield is heavier and rated to stop larger ammunition fired from rifles. The ERT members also have level IV ballistic plates carried within their ballistic vests. The ballistic blanket can be quickly deployed for high risk situations including the protection of officers and civilians as a personal shield or in vehicle transport. | 52,000 |
| **Police Weapon Replacement (15013):** This project is to replace some of the equipment on the rifles used by the Emergency Response Team. While the rifles are in serviceable condition, the barrels, optics, and other items used for precision shooting are showing signs of wear and need to be replaced in 2015. In 2016, six (6) patrol rifles will need to be replaced. The Police Department will need to replace the handguns of all the officers in the department. The handguns are showing signs of wear and the Department has started to replace some of the internal parts of the weapons to maintain the accuracy and reliability. The Police Department has a ten year replacement schedule and the handguns will need to be replaced in 2017. These weapons need to be replaced and maintained as scheduled to ensure officers have reliable equipment to perform required duties. | 8,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Automated External Defibrillator (AED) (15014):** This project is to equip all 27 police patrol vehicles with automated external defibrillators (AED). As officers are often the first responder in emergencies, AEDs are a valuable tool to have in the event of a cardiac arrest or heart attack and are an important part of giving CPR as recommended by the American Heart Association. Currently, the Police Department has two AED's. One is kept at the Department and the other is assigned to a patrol supervisor's vehicle. The use of an AED is taught to the officers during Basic Life Support for Healthcare Providers (CPR) classes, so there will not be any additional training costs associated with his purchase. | 41,000 |
| **Police Network/Server Replacements (14008):** This project is for the scheduled replacement of obsolete core and edge network switches and to replace all the modem and routers that support ongoing Police Department operations. The switches provide connectivity between all desktop computers and records management servers. Upgrade, updates, and technical support for the switch hardware/firmware are no longer available after five years of operation. The modem/routers provide a secure, wireless network connection from the mobile data terminals to the department's internal network and Global Positioning System (GPS) tracking data to central dispatch's Automatic Vehicle Location (AVL) system. | 68,000 |
| **Police Records Management System (14009):** This project replaces the police records management system that has been in use since 1998 and includes integrated computer aided dispatch (CAD), law enforcement records, fire records, and a mobile data system. Costs include data conversion, implementation costs and hardware/software upgrades. | 150,000 |
| **Police Specialized Equipment (02062):** This project is to replace outdated and/or malfunctioning equipment used during police operations. Examples of this equipment include traffic control equipment, bicycle replacement, wireless remote surveillance cameras, crisis negotiation throw phone, portable speed display signs for use in school zones, radar units, a total station system for accident reconstruction, tasers, and other items used in police operations. This type of project is necessary to the efficient, on-going, and safe operations of the Police Department. The purchase of two hybrid UTV's to patrol the City's multi-use trails and a self-contained, temporary surveillance system that provides an additional measure of monitoring and safety for officers and the public in trouble spots, collisions, inclement weather, special events and traffic flow problems were unfunded. | 21,000 |
| **Police Technology Improvements (06002):** This is an ongoing project for the replacement of obsolete or malfunctioning department desktop computers, software, printers, and other peripheral equipment. | 15,000 |
| **Police Mobile Video System Replacement (15015):** This project provides for the replacement of the police mobile video systems. Mobile video is an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated. All patrol vehicles are equipped with video recording devices that capture traffic stops and other relevant events. This video is uploaded to disk-based storage cabinets of sufficient capacity to accommodate video uploads for a period of one year. Video is then accessible over the network by authorized personnel for review and dissemination per law enforcement requirements. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Unmarked Vehicles (06003):** This project is to purchase unmarked vehicles that are a necessity for an effective Police Department. The Department utilizes unmarked vehicles for a variety of tasks including: gathering intelligence for investigation of narcotics, theft, vandalism, domestic terrorism, and civil disobedience; conducting pre-raid intelligence for the deployment of the Emergency Response Team; conducting alcohol enforcement patrols; and any activity that must be kept covert to be effective. The Department is recommending a three year replacement for vehicles used in undercover capacities and a five year replacement for vehicles used in a unmarked capacity. During undercover investigations, the same vehicles are used to affect arrests and to conduct surveillance making it necessary to replace these vehicles more often. | 78,000 |
| Street Improvements | |
| **Street ROW/Intersection/Cost Sharing (02116):** This project provides funding for developer cost shares to complete street improvements associated with developments that are necessary but are not the full responsibility of the developer and provides for construction of miscellaneous street projects. | 350,000 |
| Trail Improvements | |
| **Trail Development (02016):** This project is to provide funding to increase production of the trails program. Funding provides resources for new trail development and asphalt replacement on existing trails. | 1,500,000 |
| **Lake Fayetteville Trailhead (BGSO) (15016):** This project is for the construction of a 40 space parking lot to serve as a trail head for the Lake Fayetteville Trail and Razorback Greenway. The lot would be located along Highway 265 adjacent to the Botanical Gardens of the Ozarks. | 190,000 |
| **Mud Creek Trail Lighting (15017):** This project is for lighting Mud Creek Trail from Old Missouri Road to Steele Boulevard. This 2.35 mile multi-use paved trail connects with Scull Creek and Frisco Trails to create a continuous 7.6-mile trail. | 250,000 |
| Transportation Improvements | |
| **In-House Pavement Improvements (02052):** This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface. | 1,692,000 |
| **Traffic Signal Improvements (02063):** This project provides funding for the installation of new traffic signals, upgrades, replacement of UPS back-up system batteries and the reflective sign material mandated by the latest version of the FHWA Manual on Uniform Traffic Control (MUTCD). All these functions are to enhance the safety and movement of pedestrians and vehicles throughout the City. New signal locations are determined as warranted by specific guidelines contained in the MUTCD. Upgrades are to provide more efficient operation by reduced travel time/delay, decreased exhaust emissions and increased safety. The UPS system requires complete replacement of all batteries every four years to remain reliable in the event of power interruptions. The sign material is to meet the minimum levels of reflectivity set forth in the MUTCD for night time visibility. | 110,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wireless Traffic Signal Control (15018):** This project is ongoing and provides funding for the implementation of a wirelesses ethernet communication system for traffic signals (both data and video). Currently 20 intersections are on-line in this system with 11 more scheduled to be added this year. | 40,000 |
| **Drainage Maintenance (11021):** This project will fund drainage projects as needed. | 50,000 |
| Total Sales Tax Capital Improvements Fund Projects: | 7,692,000 |

### Water & Sewer Fund (5400)

Meter Operations Capital (1840)

| | |
|---|---|
| **Utilities Financial Services Office Improvements (03038):** This project is for various improvements in office hardware, software, communications, computers, safety features, and office configuration. Examples of specific improvements include the purchase of advanced communications capability to improve customer service and employee efficiency. This project should leverage technological improvements. | 20,000 |
| **Utilities Technology Improvements (15019):** The purpose of this project is to upgrade technology in the Utilities Financial Services Office. This will include hardware and software for customer swipe and pay stations at each of the cash registers and a new customer counter, kiosks and software for customer self services applications, and a camera surveillance system. | 12,000 |
| **Water Meters (02065):** This project is for the replacement of old water meters that are no longer repairable, expansion meters for new water service, and for purchasing new meters with technological advancements over older style meters. The hand held and remote style meter reading mechanisms will be replaced in addition to the meters themselves. | 315,000 |
| **Water/Sewer building and Office Improvements (15020):** This project is for structural maintenance, repair, and replacement of the existing water/sewer operations building and also any water/sewer operations office improvements that need to be done. | 170,000 |
| **Backflow Prevention Assemblies (02066):** This project is for installation and/or replacement of backflow prevention assemblies on city facilities to meet requirements from city ordinances and the Arkansas Department of Health regulations. | 10,000 |
| **Water and Sewer Rate Study (02064):** This project is to conduct a water and sewer rate study, which is required every three to five years. | 30,000 |
| **Water/Sewer Equipment Expansions (13019):** This project is for expansion equipment for the Water/Sewer Operations Division. The list includes a tandem axle dump truck, leak detection equipment, a bulldozer, an upgraded inventory bar code system, a boring machine, a powered wheel barrel, a light tower, skid steer attachments, new equipment to meet evolving stormwater regulations, and other equipment as identified through time. | 150,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Capital Water Mains (5600) | |
| **Water Storage & Pump Station Maintenance (15021):** This project is for the maintenance of system wide water pump stations and grounds. The pump station roofs, buildings and fencing need to be repaired and replaced. There is a need for meter and valve replacement. The ground tanks need power washing. New and upgraded generators are needed. | 85,000 |
| **Water/Sewer Impact Fee Cost Sharing (04039):** This project involves all cases where impact fees are used to cost share with and thus supplement other funding sources to increase capacity in either the water distribution, pumping and storage system or the wastewater collection and treatment system. | 275,000 |
| **Water System Rehabilitation & Replacement (12009):** This project provides for upgrading, replacing, or rehabilitating existing water infrastructure consisting of water storage, pumping, and distribution assets system wide. Specific work will be determined based on the need to stop leaks, reduce water loss, increase local or area flow and/or pressure in areas with insufficient capacity, in order to meet current and projected future domestic, commercial, and industrial flow, and fire flow demands. Projects may create loops, purchase easements, and replace or rehabilitate existing pipes, pump stations, and/or storage assets. This project may use water/sewer funds, impact fees and cost shares where appropriate. | 2,095,000 |
| **Water/Sewer Relocations - Bond Projects (11011):** This project is for various water and sewer relocations for street bond and other transportation projects where the street bond fund does not have sufficient funds to cover the utility relocations. Projects are to be paid first from any remaining water/sewer revenue bond funds, if available. Capacity increases should be paid from impact fee funds, if available. | 1,300,000 |
| Sewer Mains Construction (5700) | |
| **Sanitary Sewer Rehabilitation (02017):** This project analyzes, repairs, upgrades, and replaces sewer collection system components to ensure adequate capacity and reduce storm and ground water flows entering the system. Rehabilitation is required system wide and increases the capacity of the overall system by reducing demand used by infiltration and inflow. This project includes replacing, lining, and bursting existing sewer mains and manholes, upgrading lift stations, installing some main extensions and relief lines/capacity upgrades, upgrading the system model, purchasing easements, and sanitary sewer evaluation studies. As this may include capacity increases, impact fees may be spent. | 1,000,000 |
| **Sewer Rehabilitation Ramsey and Overcrest (15022):** This project is to replace approximately 7,000 feet of 15 inch gravity sewer line from Ramsey Avenue to Overcrest Street. This project will eliminate sanitary sewer overflows in the vicinity of Ramsey Avenue to Overcrest Street. This line will be up sized for ultimate build out in the area. | 2,340,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| WWTP Capital (5800) | |
| **Building Improvements - W.W.T.P. (02032):** This project is for structural maintenance, repair, and replacement of the existing buildings or parts of the buildings at both wastewater treatment plants. | 410,000 |
| **Filter Cell Replacement - W.W.T.P. (15023):** This project is to replace part of the filtration system that removes suspended solids from the partially treated wastewater effluent before it is disinfected. The new filter cells will remove more suspended solids, thus increasing the clarity of water discharged to the White River as well as reducing disinfection costs. The existing system was installed at the Noland WWTP in 1988 and has become increasingly difficult and costly to operate and maintain. | 1,000,000 |
| **Phosphorus Standards Management (10027):** This project supports efforts by the City operating independently or as part of a regional Northwest Arkansas team relating to phosphorus and other potential changes to stream standards, water quality standards and regulations, and wastewater discharge requirements. Some of the funds may be paid into regional efforts coordinated through Northwest Arkansas Regional Planning, the Northwest Arkansas Council, or other similar cooperative efforts. | 50,000 |
| **Plant Pumps and Equipment - W.W.T.P. (02069):** This project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. Many pieces of the WWTP equipment are essential to the wastewater treatment process. The equipment may suffer catastrophic failure and become unusable with little advance warning. The plant cannot operate and continue to produce permit complying effluent without adequate equipment. | 270,000 |
| **Upgrade/Replace Lift Stations - W.W.T.P. (02068):** This project is to maintain the lift stations for the wastewater treatment plants. The lift stations provide a vital function in the overall treatment of wastewater. The stations are exposed to extreme wear conditions and must be upgraded routinely. Additionally, new developments within the City increases the flow to various stations requiring additional or higher capacity equipment. | 67,000 |
| Total Water & Sewer Fund Projects: | 9,599,000 |

## Recycling & Trash Collection Fund (5500)

| | |
|---|---|
| Recycling & Trash Collection Improvements | |
| **RTC Office & Transfer Station Expansion (13021):** This project is for the expansion of the transfer station. The existing transfer station was built in 1996 so repairs and modifications will be needed in the future. The expansion would occur if a new recycling facility were built. A new roof for the facility is needed due to leaks and expansion would include a new floor, deconstruction and electrical replacement, new pumping system, and new walls and door. | 1,500,000 |
| **Container Maintenance Building Upgrade (15024):** This project is for the purchase and installation of gas radiant heaters in the existing compost facility container maintenance building. This would also require the installation of natural gas service to the structure. | 25,000 |
| **Trash Collection Containers (15025):** This project is for the purchase of 20, 30, and 40 cubic yard open top containers. | 100,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Trash Collection Compactors (10001):** This project is for the purchase of compactors. 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. Aesthetics are improved by having a compactor as opposed to multiple dumpsters to service. | 134,000 |
| Total Solid Waste Fund Projects: | 1,759,000 |

### Airport Fund (5550)

| | |
|---|---|
| Aviation Improvements | |
| **Airport Lighting Improvements (15026):** This project will replace outdated and inefficient lighting at Drake Field Airport in multiple locations. Walk-thru assessments were performed to identify possible energy efficiency and opportunities. New LED lighting was noted for the tarmac, parking lot, T-hangers, FBO hanger and roadway Lighting. The lighting improvements are eligible for $22,500 worth of utility incentives. The estimated energy savings for the installation of all recommended upgrades is approximately $12,000 per year. The additional benefit of completing these lighting upgrades is reduction in maintenance costs of the outdated lighting. | 20,000 |
| **Airport Boiler Improvements (15027):** This project will replace one of the outdated boilers with new equipment as the Drake Field Airport currently has two boilers that are nearing the end of their useful life. The other boiler would remain as a back-up. Preliminary estimates for a new 94% efficient 1.5 MMBTU boiler are $50,000 - $75,000. The project is eligible for a $6,000 incentive from Source Gas. The new boiler would save approximately 2,000 therms or $1,200 per year (not including maintenance costs). | 25,000 |
| **Airport Fire Sprinkler Replacement - White Hangar (13027):** This project is to replace the fire protection sprinkler system in the historic White Hangar. The existing system has been in a deteriorated condition for at least a decade. Repairs have been made as needed, fixing leaks and replacing sections of piping and the system is tested regularly to ensure its functioning. However, due to its obsolete design as a "dry system," the piping is corroded throughout. The leaks and breaks that have occurred in the piping are almost exclusively due to this corrosion of the steel piping. The building is a unique historic structure that should be preserved. The fire protection sprinkler system is integral to protecting the building and its contents. | 75,000 |
| **Airport Roof Replacements (13025):** This project will be for replacing the flat roof membrane on the buildings currently occupied by the Arkansas Air & Military Museum and the FAA Facilities Maintenance. These buildings were the original brick terminal and boarding area structures constructed in the 1960s. The roof membrane of both buildings appears to be original construction that was coated with an elastomeric material after leaks developed. Airport maintenance has performed spot maintenance to repair leaks but leaks continue to occur and the membranes exhibit significant deterioration such that new roofs are warranted. The project will also provide for replacing or refurbishing the standing seam metal roof on the buildings currently occupied by tenants, Devol Aviation Aircraft Maintenance and Wings Avionics Inc. | 110,000 |
| Total Airport Fund Projects: | 230,000 |

## City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Shop Fund (9700)** | |
| Fleet Operations Capital (1920) | |
| **Backhoes/Loaders - Replacement (02076):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include three backhoes, four attachments, two loaders, one toolcat, and one skid steer loader. | 593,000 |
| **Construction Equipment - Replacement (02077):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include one large truck mounted excavator. | 356,000 |
| **Heavy Utility Vehicles - Replacement (02079):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include three dump trucks. | 386,000 |
| **Light/Medium Trucks - Replacement (02078):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include 17 trucks. | 568,000 |
| **Other Vehicles/Equipment - Replacement (02080):** The purpose of this project is to replace obsolete or high maintenance vehicles and equipment which are no longer suited for regular service. Replacements for 2015 include two spreaders, two compressors, one sweeper, one generator, one chipper, one forklift, and one trailer. | 233,000 |
| **Police/Passenger Vehicles - Replacement (02081):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one small SUV, a sedan, six police vehicles, and two motorcycles. | 346,000 |
| **RTC Equipment - Replacement (02082):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one rear load trash truck, two recycling trucks, and one front load trash truck. | 860,000 |
| **Tractors/Mowers - Replacement (02083):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include two small and three large tractors, two brush hogs, and four zero turn mowers. | 375,000 |
| Total Shop Fund Projects: | 3,717,000 |
| Total Capital Improvements Program - 2015 Projects | $ 26,004,000 |

# City of Fayetteville's Debt Position

The City of Fayetteville has established a practice and policy of paying for all capital projects and capital improvements on a pay-as-you-go basis using current revenues, whenever possible. If a project or improvement is of sufficient size and need that it cannot be financed with current revenues, long-term debt will be recommended. The basis for this policy is that the City has maintained a commitment to infrastructure improvement and maintenance. The City also considers the cost versus the benefits of debt financing. A recommendation is made only when the benefits outweigh the costs. The City's debt policy also states that the City will attempt to refinance outstanding debt if a determination is made that the City will benefit by reduced interest expense over the remaining life of the bonds.

Like most municipalities, the City of Fayetteville borrows funds through tax exempt municipal bonds. The City carefully analyzes each proposed bond issue to determine the need for the improvement, its useful life, and current and future revenues available to provide debt service. Existing debt service requires resources from both general governmental resources and enterprise fund resources.

## Bond Ratings

The City's debt policy says that the communications will be maintained with the bond rating agencies and that the City will continue to strive for improvements in the City's bond rating. Such communications are vitally important because generally speaking, the higher rating a city has the lower the interest rate that must be paid. As such, the City will periodically confer with the rating agencies to update them on the financial status of the City.

The two major investment services for bond ratings are Standard & Poor's Corporation and Moody's Investor Service. The following schedule briefly describes the ratings provided by the respective agencies for municipal bonds.

**Moody's and Standard & Poor's Credit Ratings for Municipal Bonds**

| Ratings | | Description |
|---|---|---|
| Moody 's | Standard & Poor's | |
| Aaa | AAA | Best quality, extremely strong capacity to pay principal and interest. |
| Aa | AA | High quality, very strong capacity to pay principal and interest. |
| A-1<br>A | A | Upper medium quality, and strong capacity to pay principal and interest. |
| Baa-1<br>& Baa | BBB | Medium grade quality, adequate capacity to pay principal and interest. |
| Ba and<br>lower | BB and<br>lower | Speculative quality, low capacity to pay principal and interest. |

## Description of Outstanding Bonds

Special Obligation Bonds

**Property Tax Increment Interest Accretion Bonds (Highway 71 East Square Redevelopment District No. 1 Project), Series 2005:** The bonds are special obligations of the City payable solely from the Property Tax Increment of the District and monies in the funds and accounts established under the Indenture. The proceeds of the bonds were issued for the purpose of financing the costs of acquisition of certain real property within the City, the demolition of existing structures thereon, site preparation in connection therewith and the construction of sidewalk and crosswalk improvements. The original issue amount was $3,725,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2006A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to the City's wastewater treatment plants, sewerage and related facilities, to certain City streets, and to the City's trail system. The original issue amount was $50,000,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2007A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing the costs of certain improvements to the City's wastewater treatment plants, sewerage, and related facilities. The original issue amount was $14,340,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2009A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to City streets and to the City's trail system. The original issue amount was $11,250,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2013:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs for certain street improvements. The original issue amount was $22,750,000.

Revenue Bonds

**Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003:** These bonds are special obligations of the City and were issued for the purpose of refinancing the Hotel & Restaurant Gross Receipts Tax Refunding bonds, Series 1998. The bonds are payable solely from amounts received by the City from a 1% Hotel & Restaurant Gross Receipts tax. As a result of the refunding, the City has a projected net present value savings of approximately $334,000 over the remaining life of the bonds. The original issue amount was $6,335,000.

**Parking Revenue Improvement Bonds, Series 2012:** The bonds are payable solely from the net parking revenues. The bonds do not constitute an indebtedness of the City within the meaning of any constitutional or statutory debt limitation or restriction. The issuance of the Series 2012 Bonds shall not directly, indirectly or contingently obligate the City to levy or pledge any taxes whatsoever or to make any appropriation for the payment of the Series 2012 Bonds. The original issue amount was $6,220,000.

**Water & Sewer System Refunding, Series 2012:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2002B water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2000B bond issue. The original issue amount was $3,665,000.

**Water & Sewer System Refunding, Series 2014:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2009 water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2009 bond issue. The original issue amount was $6,330,000

City of Fayetteville, Arkansas
Bonds Outstanding
December 31, 2014

| Description | Outstanding | | | |
|---|---|---|---|---|
| | Bond Issue | Due Dates | Interest Rates | Amount |
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | 2006-2029 | 6.500% | $ 3,130,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 2006-2021 | 3.00-5.00% | 45,835,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 2007-2026 | 4.20-4.47% | 11,860,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 2015-2021 | 3.00-3.85% | 10,195,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 2015-2024 | 2.00-3.18% | 20,250,000 |
| | | | | 91,270,000 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 2004-2015 | 2.55-3.55% | 650,000 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 2013-2037 | 1.00-3.63% | 6,040,000 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 2012-2017 | 1.00-2.00% | 2,155,000 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 2014-2020 | 2.00-5.00% | 6,165,000 |
| | | | | 15,010,000 |
| | | | | $ 106,280,000 |

City of Fayetteville, Arkansas
2015 Debt Service Payment Schedule

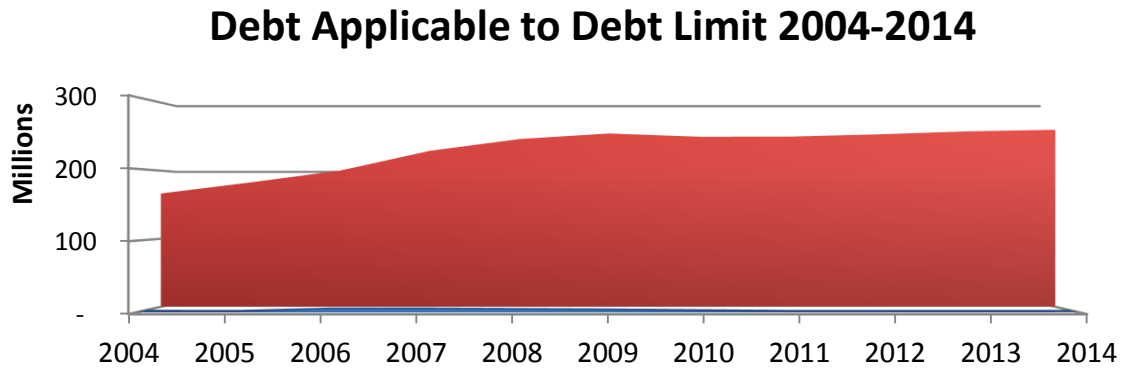
| Description | Bond Issue | Outstanding Principal | Outstanding Interest | Outstanding Total |
|---|---|---|---|---|
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | $ 75,000 | $ 0 | $ 75,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 6,175,000 | 2,096,476 | 8,271,476 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 940,000 | 550,870 | 1,490,870 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 1,450,000 | 389,626 | 1,839,626 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 0 | 623,345 | 623,345 |
| | | 8,640,000 | 3,660,317 | 11,676,972 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 650,000 | 23,076 | 673,076 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 120,000 | 174,520 | 294,520 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 705,000 | 43,100 | 748,100 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 805,000 | 219,850 | 1,024,850 |
| | | 2,280,000 | 460,546 | 2,740,546 |
| | | $ 10,920,000 | $ 4,120,863 | $ 14,729,191 |

City of Fayetteville, Arkansas
Computation of Legal Debt Margin
December 31, 2014

General Obligation Debt Limit

Debt margin is a calculation based on the assessed value of property located within the City limits. The debt limit is established by state statute and is limited to 20% of assessed value.

| | | | |
|---|---|---|---|
| 2014 Assessed Value | | $ 1,333,934,687 | * |
| Debt Limit - 20% of Assessed Value | | 266,786,937 | |
| General Obligation Bonds Payable | $ - | | |
| Less: Debt Service Fund | - | | |
| Total Debt Applicable to Debt Limit | | - | |
| Legal Debt Margin | | $ 266,786,937 | |




Enterprise Fund Debt Limit (Revenue Bond Debt)

Enterprise fund debt is established by the cash flow for each enterprise fund. For example, the Water & Sewer Fund must be able to generate sufficient cash flows to meet normal operating and capital, as well as provide sufficient resources to meet the annual debt service requirements. Prior to issuing enterprise fund bonds, an analysis of current revenues and expenses is conducted to determine the revenues required to support a bond issue.

Special Obligation Bond Debt Limit

Special obligation bond debt is limited by the maximum amount of the special source (such as sales tax) can generate within terms of bond covenants.

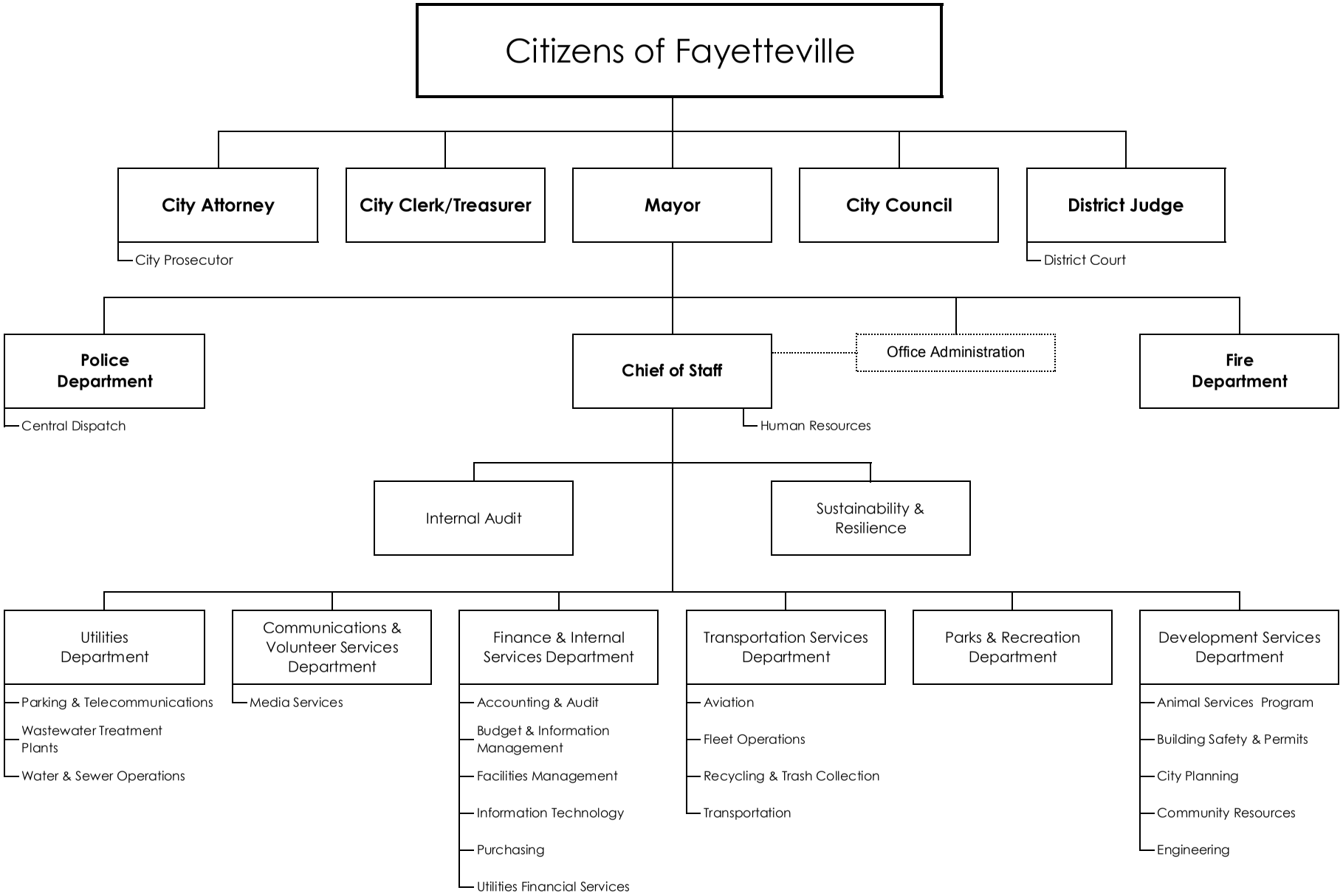
** Note: The assessed value does not include City utilities.*

City of Fayetteville, Arkansas
Total Debt to Maturity Schedule - All Funds
December 31, 2015

| | Principal Amount | | | | | |
|---|---|---|---|---|---|---|
| Maturity Year | Beginning Balance | Additions | Reductions | Ending Balance | Interest | Annual Debt Requirement |
| 2015 | 109,778,055 | 0 | 10,920,000 | 98,858,055 | 4,120,863 | 15,040,863 |
| 2016 | 96,849,328 | 0 | 10,645,000 | 86,204,328 | 3,675,335 | 14,320,335 |
| 2017 | 84,855,000 | 0 | 11,150,000 | 73,705,000 | 3,228,997 | 14,378,997 |
| 2018 | 73,705,000 | 0 | 11,690,000 | 62,015,000 | 2,749,771 | 14,439,771 |
| 2019 | 62,015,000 | 0 | 12,190,000 | 49,825,000 | 2,238,795 | 14,428,795 |
| 2020 | 49,825,000 | 0 | 11,240,000 | 38,585,000 | 1,700,583 | 12,940,583 |
| 2021 | 38,585,000 | 0 | 7,330,000 | 31,255,000 | 1,338,336 | 8,668,336 |
| 2022 | 31,255,000 | 0 | 7,270,000 | 23,985,000 | 968,958 | 8,238,958 |
| 2023 | 23,985,000 | 0 | 8,555,000 | 15,430,000 | 719,643 | 9,274,643 |
| 2024 | 15,430,000 | 0 | 7,820,000 | 7,610,000 | 416,466 | 8,236,466 |
| 2025 | 7,610,000 | 0 | 715,000 | 6,895,000 | 177,476 | 892,476 |
| 2026 | 6,895,000 | 0 | 260,000 | 6,635,000 | 118,845 | 378,845 |
| 2027 | 6,635,000 | 0 | 265,000 | 6,370,000 | 111,298 | 376,298 |
| 2028 | 6,370,000 | 0 | 275,000 | 6,095,000 | 103,193 | 378,193 |
| 2029 | 6,095,000 | 0 | 3,400,000 | 2,695,000 | 12,004,540 | 15,404,540 |
| 2030 | 2,620,000 | 0 | 290,000 | 2,330,000 | 85,755 | 375,755 |
| 2031 | 2,330,000 | 0 | 300,000 | 2,030,000 | 76,610 | 376,610 |
| 2032 | 2,030,000 | 0 | 310,000 | 1,720,000 | 67,155 | 377,155 |
| 2033 | 1,720,000 | 0 | 320,000 | 1,400,000 | 56,550 | 376,550 |
| 2034 | 1,400,000 | 0 | 330,000 | 1,070,000 | 44,769 | 374,769 |
| 2035 | 1,070,000 | 0 | 345,000 | 725,000 | 32,534 | 377,534 |
| 2036 | 725,000 | 0 | 355,000 | 370,000 | 19,847 | 374,847 |
| 2037 | 370,000 | 0 | 370,000 | 0 | 6,706 | 376,706 |
| | $ 109,778,055 | $ 0 | $ 106,345,000 | $ 3,433,055 | $ 34,063,023 | $ 140,408,023 |

# City of Fayetteville, Arkansas

Organizational Chart



# Officials of the City of Fayetteville, Arkansas

## Elected Officials

| | | | |
|---|---|---|---|
| Mayor | Lioneld Jordan | 479.575.8330 | mayor@fayetteville-ar.gov |
| Ward 1, Position 1 | Adella Gray | 479.442.4958 | Ward1_pos1@fayetteville-ar.gov |
| Ward 1, Position 2 | Sarah Marsh | 479.442.3095 | Ward1_pos2@fayetteville-ar.gov |
| Ward 2, Position 1 | Mark Kinion | 479.521.7632 | Ward2_pos1@fayetteville-ar.gov |
| Ward 2, Position 2 | Matthew Petty | 479.442.5536 | Ward2_pos2@fayetteville-ar.gov |
| Ward 3, Position 1 | Justin Tennant | 479.973.5202 | Ward3_pos1@fayetteville-ar.gov |
| Ward 3, Position 2 | Martin W. Schoppmeyer, Jr. | 479.442.3535 | Ward3_pos2@fayetteville-ar.gov |
| Ward 4, Position 1 | Rhonda Adams | 479.442.4612 | Ward4_pos1@fayetteville-ar.gov |
| Ward 4, Position 2 | Alan Long | 479.442.5415 | Ward4_pos2@fayetteville-ar.gov |
| City Attorney | Kit Williams | 479.575.8313 | kwilliams@fayetteville-ar.gov |
| City Clerk/Treasurer | Sondra Smith | 479.575.8323 | City_clerk@fayetteville-ar.gov |
| District Judge | David Stewart | 479.587.3590 | dstewart@fayetteville-ar.gov |

## Management Staff

Executive Staff

| | | | |
|---|---|---|---|
| Chief of Staff | Don Marr | 479.575.8330 | dmarr@fayetteville-ar.gov |
| Police Chief | Greg Tabor | 479.587.3565 | police@fayetteville-ar.gov |
| Fire Chief | David Dayringer | 479.575.8365 | fire@fayetteville-ar.gov |

Senior Department Directors

| | | | |
|---|---|---|---|
| Communications & Marketing Director | Lindsley Smith | 479.575.8330 | lsmith@fayetteville-ar.gov |
| Development Services Director | Jeremy Pate | 479.575.8265 | jpate@fayetteville-ar.gov |
| Chief Financial Officer | Paul A. Becker | 479.575.8330 | pbecker@fayetteville-ar.gov |
| Parks & Recreation Director | Connie Edmonston | 479.444.3471 | parks_and_recreation@fayetteville-ar.gov |
| Transportation Services Director | Terry Gulley | 479.575.8228 | transportation@fayetteville-ar.gov |
| Utilities Director | Vacant | 479.575.8330 | |

Division Heads

| | | | |
|---|---|---|---|
| Accounting Director | Marsha Hertweck | 479.575.8281 | accounting@fayetteville-ar.gov |
| Billing & Collection Manager | Cheryl Partain | 479.521.1258 | cpartain@fayetteville-ar.gov |
| Budget Director | Kevin Springer | 479.575.8347 | budget_research@fayetteville-ar.gov |
| Building Maintenance Superintendent | Wade Abernathy | 479.575.8363 | wabernathy@fayetteville-ar.gov |
| City Engineer | Chris Brown | 479.575.8206 | engineering@fayetteville-ar.gov |
| City Prosecutor | Casey Jones | 479.575.8377 | cjones@fayetteville-ar.gov |
| Community Resources Director | Yolanda Fields | 479.575.8260 | community_services@fayetteville-ar.gov |
| Director of Aviation | John Roscoe | 479.718.7642 | jroscoe@fayetteville-ar.gov |
| Dispatch Manager | Kathy Stocker | 479.587.3555 | police@fayetteville-ar.gov |
| District Court Administrator | Dena Stockalper | 479.587.3591 | district_court@fayetteville-ar.gov |
| Fleet Operations Superintendent | Jesse Beeks | 479.444.3495 | fleet@fayetteville-ar.gov |
| Director of Media Services | Fritz Gisler | 479.444.3434 | fgisler@fayetteville-ar.gov |
| Human Resources Director | Missy Leflar | 479.575.8278 | mleflar@fayetteville-ar.gov |
| Information Technologies Director | Vacant | 479.575.8320 | |
| Internal Auditor | Leslie Smith | 479.575.8261 | lsmith@fayetteville-ar.gov |
| Parking & Telecommunications Manager | Sharon Waters | 479.575.8280 | parking@fayetteville-ar.gov |
| Purchasing Manager | Peggy Vice | 479.575.8256 | purchasing@fayetteville-ar.gov |
| Recycling & Trash Collection Director | Jeff Coles | 479.575.8398 | solid_waste@fayetteville-ar.gov |
| Sustainability & Resilience Director | Peter Nierengarten | 479.575.8272 | jcoleman@fayetteville-ar.gov |
| Water & Wastewater Operations Manager | Tim Nyander | 479.575.8386 | water_and_sewer_maintenance@ fayetteville-ar.gov |

City of Fayetteville, Arkansas
2015 Operating Budget
Outside Agency Funding

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Fund (1010): | | | | |
| Fayetteville Boys & Girls Club | $ 205,350 | $ 215,175 | $ 215,175 | $ 215,175 |
| Public Access Provider Your Media | 105,000 | 105,000 | 105,000 | 105,000 |
| NWAEDD (Senior Center) | 53,350 | 74,314 | 74,314 | 84,514 |
| Arkansas Air & Military Museum | 14,500 | 14,500 | 14,500 | 14,500 |
| *NWA Regional Planning | 40,469 | 40,469 | 40,469 | 51,506 |
| *Central Emergency Medical Service | 270,000 | 270,000 | 270,000 | 270,000 |
| Total General Fund Outside Agency Funding | 688,669 | 719,458 | 719,458 | 740,695 |
| Street Fund (2100): | | | | |
| Ozark Regional Transit | 296,000 | 300,000 | 300,000 | 300,000 |
| Razorback Transit | 50,000 | 50,000 | 50,000 | 213,759 |
| Total Street Fund Outside Agency Funding | 346,000 | 350000 | 350,000 | 513,759 |
| Total Outside Agency Funding | $ 1,034,669 | $ 1,069,458 | $ 1,069,458 | $ 1,254,454 |

* These Outside Agencies Have Interlocal Governmental Agreements.

## LISTING OF ACRONYMS

A&P ..... Advertising & Promotion
ADA ..... Americans with Disabilities Act
ADEQ ..... Arkansas Department of Environmental Quality
ADH ..... Arkansas Department of Health
AED ..... Automated External Deliberator
AEP ..... Arkansas Electric Power
AHTD ..... Arkansas Highway Transportation Department
ARFF ..... Aircraft Rescue Fire Fighting
A/V ..... Audio/Visual
AVL ..... Automatic Vehicle Location
BOD ..... Biochemical Oxygen Demand
BIMS ..... Budget & Information Management System
CAD ..... Computer Aided Design
CAFR ..... Comprehensive Annual Financial Report
CALEA ..... Commission on Accreditation for Law Enforcement Agencies
CAT ..... Community Access Television
CDBG ..... Community Development Block Grant
CIP ..... Capital Improvements Program
CMS ..... Content Management System
COLA ..... Cost of Living Adjustment
CPI ..... Consumer Price Index
CPR ..... Cardiovascular Pulmonary Resuscitation
DDS ..... Data Security Standards
DOT ..... Department of Transportation
DTF ..... Drug Task Force
DWI ..... Driving While Intoxicated
ECM ..... Enterprise Content Management
ED ..... Economic Development
EDMS ..... Electronic Document Management System
EMS ..... Emergency Medical Services
EMT ..... Emergency Medical Technician
EPA ..... Environmental Protection Agency
ERP ..... Enterprise Resource Planning
ERS ..... Emergency Response Station
FAA ..... Federal Aviation Administration
FAR ..... Federal Aviation Regulation
FASB ..... Financial Accounting Standards Board
FBO ..... Fixed Based Operator
FCC ..... Federal Communication Commission
FEDC ..... Fayetteville Economic Development Council
FEMA ..... Federal Emergency Management Agency
FHWA ..... Federal Highway Administration
FOIA ..... Freedom of Information Act
FTE ..... Full-Time Equivalent
GA ..... General Aviation
GAAP ..... Generally Accepted Accounting Principles
GASB ..... Governmental Accounting Standards Board
GFOA ..... Government Finance Officers Association

**LISTING OF ACRONYMS,** (continued)

GHG ..... Greenhouse Gas
GIS ..... Geographic Information System
GPS ..... Global Positioning System
HIRL ..... High Intensity Runway Lights
HMI ..... Human Machine Integration
HMR ..... Hotel/Motel Restaurant Tax
HOME ..... HOME Grant Program
HUD ..... Housing & Urban Development
HVAC ..... Heating, Ventilation, and Air Conditioning
IPP ..... Industrial Pretreatment Program
ISO ..... International Standards Organization
IT ..... Information Technology
LAN ..... Local Area Network
LED ..... Light Emitting Diode
LOPFI ..... Local Police and Fire Retirement
MCT ..... Mobile Computer Terminal
MDT ..... Mobile Data Terminal
MGD ..... Million Gallons per Day
MLK ..... Martin Luther King
MRF ..... Materials Recovery Facility
MUTCD... ..... Manual on Uniform Traffic Control Devices
MVR ..... Mobile Video Recorder
NPDES ..... National Pollutant Discharge Elimination System
NWA ..... Northwest Arkansas
NWACC ..... Northwest Arkansas Community College
NWAEDD ..... Northwest Arkansas Economic Development District
O&M ..... Operation & Maintenance
ORT ..... Ozark Regional Transit
PA ..... Public Address
PAPI ..... Precision Approach Path Indicator
PC ..... Personal Computer
PCI ..... Payment Card Industry
PO ..... Purchase Order
PRAB. ..... Parks & Recreation Advisory Board
RFP ..... Request for Proposals
ROW ..... Right-of-Way
RLF ..... Revolving Loan Fund
RTC ..... Recycling & Trash Collection
RTU ..... Remote Terminal Units
SCADA ..... Supervisory Control & Data Acquisition
SQL ..... Structured Query Language
SSRS ..... SQL Server Reporting Services
TIF ..... Tax Increment Financing
TSS ..... Total Suspended Solids
UDC ..... Unified Development Code
UPS ..... Uninterruptable Power Supply

**LISTING OF ACRONYMS,** (continued)

USACE ..... United States Army Corps of Engineers
UV ..... Ultra Violet
W&S, W/S ..... Water & Sewer
WAN ..... Wide Area Network
WSIP ..... Wastewater System Improvements Project
WWT ..... Wastewater Treatment
WWTP ..... Wastewater Treatment Plant
W/WW ..... Water/Wastewater
YRCC ..... Yvonne Richardson Community Center

## GLOSSARY

**ACCOUNTING SYSTEM.** Records and procedures that discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds.

**ACCRUAL.** Revenue and expenses are recorded when they are incurred.

**AD VALOREM.** A basis for levy of taxes upon property based on value.

**AGENCY FUND.** A fund consisting of resources received and held by the governmental unit as an agent for others.

**APPROPRIATION.** An authorization granted by the board to incur liabilities for specific purposes.

**ASSETS.** Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

**BALANCED BUDGET.** A budget balanced by fund, means the total anticipated revenues are equal to or exceed the budgeted expenditures for that fund.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold.

**BOND PREMIUM.** The excess of the price at which a bond is acquired or sold over its face value.

**BONDED DEBT.** The portion of indebtedness represented by outstanding bonds.

**BUDGET.** A financial operating plan consisting of estimates of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET CONTROL.** The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

**BUDGET MESSAGE.** A general discussion of the budget as presented in writing by the Mayor to the City Council. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

**CAPITAL BUDGET.** This budget deals with large expenditures for capital items normally financed by borrowing. Usually capital items have long-range returns, useful life spans, are relatively expensive, and have physical presence such as buildings, roads, sewage systems, etc.

**CAPITAL IMPROVEMENT.** Any property, asset, or improvement with an estimated value greater than five thousand dollars, and estimated life or usefulness of one or more years, including land, interest therein and including constructions, enlargements, and renovations.

**CAPITAL IMPROVEMENT PROGRAM.** An approach or technique for identifying and forecasting capital outlay decisions that a government expects to make over a five year period.

**CAPITAL OUTLAY.** Expenditures that result in the acquisition of or addition to fixed assets.

**CAPITAL PROJECTS FUND.** A fund created to account for all resources to be used for the acquisition or construction of designated fixed assets.

**CASH.** Legal tender or coins that can be used in exchange for goods, debt, or services. This includes the value of assets that can be converted into cash immediately

**CONSTRUCTION WORK IN PROGRESS.** The cost of construction work that has been started but not yet completed and placed in service.

**CONTINGENCY FUND.** Funds set aside for unforeseen expenses of uncertain amounts or funds set aside for identified expenses, such as salary increases, but for which amounts are uncertain.

**CONTRACTUAL SERVICE.** An agreement to perform a service or task by external organizational units. A group of accounts which cover the above as well as travel and training and other miscellaneous services.

**DEBT SERVICE.** The amount of money necessary to pay interest on an outstanding debt, the principal of maturing bonds, and required contributions to a sinking fund for term bonds.

**DEBT SERVICE FUND.** A governmental type fund used to account for accumulations of resources that are restricted, committed, or assigned to expenditures for principal and interest.

**DEMAND.** Demand is the external factor that demonstrates the "need" for a program. Demand data enables decision-makers to adjust services and costs to respond to changes in direction for the service.

**DEPARTMENT.** Departments are the major organizational subdivisions. They have a broad overall purpose. In the City of Fayetteville organization structure, each department is comprised of one or more divisions.

**DEPRECIATION.** Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**DESIGNATED FUND.** Funds created to account for assets set aside for a specific purpose.

**DIVISION.** Divisions are the major functional sub-divisions and correspond roughly to the departmental hierarchy used by the City. Each Division reports to one of more departments.

**EFFECTIVENESS.** Effectiveness data enables decision-makers to see that quality does not suffer as productivity increases, and that constituents are satisfied with services.

**ENCUMBRANCE.** An account used to record the estimated amount of contracts, salary commitments and purchase orders that are chargeable to an appropriation.

**ENTERPRISE FUND.** A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services which are entirely or predominantly self-supporting by user charges.

**EXPENDITURE.** Under the current financial resources measurement focus (modified accrual basis), decreases in net financial resources not classified as other uses.

**EXPENSE.** An outflow of resources that results in the consumption of net assets by the entity during the reporting period..

**FIDUCIARY FUND.** Any fund held by a governmental unit as an agent or trustee.

**FISCAL YEAR.** A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

**FIXED ASSET.** Long-term assets that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. Fixed assets depreciate

**FRANCHISE TAX.** Fees levied on a corporation in return for granting a privilege sanctioning a monopoly or permitting the use of public property, usually subject to regulation set by the governing body.

**FULL-TIME EQUIVALENT POSITION (FTE).** A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .33 of a full-time position.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE.** Fund equity of a fund or in Governmental Funds, the amount assets exceed liabilities. Unrestricted Fund Balances are available for appropriation.

**FUND EQUITY.** The excess of assets over liabilities. A portion of the equity may be reserved, restricted or designated; the remainder is undesignated Fund Balance.

**GENERAL FUND.** A fund used to account for all transactions of a governmental unit that are not accounted for in another fund.

**GOAL.** A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

**GOVERNMENTAL FUND.** A generic classification of funds sued to account for activities primarily supported by taxes, grants, and similar revenue sources.

**GRANT.** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function or for the acquisition or construction of fixed assets.

**INCOME.** A term used to represent the excess of revenues earned over the expenses incurred in carrying on an enterprise operation.

**INTERGOVERNMENTAL REVENUE.** Revenue from other governments. Grants, entitlements, and shared revenues are types of intergovernmental revenue.

**INTERNAL SERVICE FUND.** A fund established to finance and account for services and commodities furnished by a designated department to other departments. Amounts expended by the fund are reestablished from either operating earnings or by transfers from other funds.

**INVESTMENT.** Securities held for the production of income in the form of interest and dividends.

**LIABILITY.** Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**LINE-ITEM.** A detailed classification of an expense or expenditure classified by object within each Division.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS.** Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

**NET INCOME.** A term used in governmental enterprise to designate the excess of total revenues over total expenses.

**NONOPERATING EXPENSE.** Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

**NONOPERATING INCOME.** Proprietary fund income that is not derived from the basic operations of such enterprises.

**OBJECT CODE.** Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials and supplies, contractual service, and capital.

**OBJECTIVE.** An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

**OPERATING TRANSFER.** Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PERFORMANCE BUDGET.** A budget which relates appropriations to work loads. By featuring unit measures, performance budgets are believed to express official and citizen interest in the managerial value of efficiency.

**PERFORMANCE MEASURES.** Performance measures provide a means of identifying the level of service provided. Performance measures include a measurement of Demand, Workload, Productivity, and Effectiveness.

**PROGRAM.** Operating units within a Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible.

**PROGRAM BUDGET.** A budget which relates appropriations to goals. Budget makers practicing this approach strive to appropriate sums to non-organization, goal-oriented cost centers. Program budgeting is believed to express official and citizen interest in planning and in the effective use of resources.

**PROGRAM OBJECTIVES.** A program objective is a decision about the amount of progress to be made within a specified period of time in reducing the gap between real conditions and the ideal conditions described in the Program Description. It states in measurable quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve them.

**PRODUCTIVITY.** Unit cost (productivity data) enables decision-makers to measure efficiency, as opposed to total expenditures. Productivity unit costs can also be used to quickly estimate the cost of adding more service or savings realized from reductions in service.

**PROPRIETARY FUND.** Sometimes referred to as "income-determination" or "commercial-type" funds. Examples are enterprise and internal service funds.

**RESERVE.** An account that records a portion of the fund equity that must be segregated for some future use and which is not available for further appropriation or expenditure.

**RETAINED EARNINGS.** The accumulated earnings of an enterprise or internal service fund that have been retained in the fund and that are not reserved for any specific purpose.

**REVENUE.** Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

**SPECIAL REVENUE FUND.** A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

**TAX.** A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

**UNRESERVED FUND BALANCE.** The amount remaining in a fund that is not reserved for some future use and which is available for further appropriation or expenditure.

**USER CHARGE.** A charged levied against users of a service or purchasers of a product of an enterprise or internal service funds.

**WORKLOAD.** Workload data answers the question about how much service is being provided, as well as how output is meeting service demand. Workload data is also the basis, along with total expenditures, for unit cost or productivity indicators.

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0447**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** B. 2

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, to C-2, THOROUGHFARE COMMERCIAL, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

HANNA'S candle co.

2700 S. Armstrong Avenue
Fayetteville, Arkansas 72701
Tel. (479) 718-7700
Fax (479) 443-5473
http://www.hannascandles.com

October 14, 2014

Mayor Lioneld Jordan
Members of the Fayetteville City Council
City of Fayetteville, Arkansas

Attn: Sondra Smith, City Clerk **Via Email and Hand Delivery**
City of Fayetteville
113 West Mountain
Fayetteville, AR 72701

Re: RZN 14-4850
Planning Commission Agenda Item No. 12
NE Corner of MLK Blvd. and S. Hill Ave./Hanna's Landing

Dear Mayor Jordan and Members of the Council:

This letter is being sent by the owners of the above property to respectfully appeal the action of the Fayetteville Planning Commission at its meeting on October 13, 2014 in regard to the above-referenced application. Our application was to rezone the property from its current zoning designation, I-1 Heavy Commercial/Light Industrial to C-2 Thoroughfare Commercial pursuant to the Unified Development Code ("UDC") of the City of Fayetteville. The Planning Commission voted to recommend denial of the rezoning to the City Council.

We believe the Planning Commission erred in its decision to deny in that the decision was not based on legitimate land use-based considerations and the applicable UDC C-2 zoning code provisions.

We request that this appeal be placed on the next available City Council agenda for consideration. Please notify us, and our authorized representative, Mr. Stephen R. Giles, of the date that this item will be on the Council's agenda and also of any notices that need to be sent or published by the applicant prior to the hearing date.

If you have any questions or need additional information, please do not hesitate to let us and our representative know.

Respectfully submitted,

Burl Hanna, Owner

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 6, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** October 14, 2014

**SUBJECT:** **RZN 14-4850: Rezone (NORTHEAST CORNER OF MLK BLVD. AND S. HILL AVE./HANNA'S LANDING, 522):** Submitted by CEI ENGINEERING for property located ON THE NORTH SIDE OF MLK BLVD. BETWEEN GOVERNMENT AVE. AND HILL AVE. The property is zoned I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL and contains approximately 4.96 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

**RECOMMENDATION:**

The Planning Commission and City Planning Staff recommend denial of an ordinance to rezone the property to C-2, Thoroughfare Commercial.

**BACKGROUND:**

The subject property is located at the northwest corner of Martin Luther King, Jr. Boulevard and Government Avenue and contains 12 separate lots that are all zoned I-1, Heavy Commercial/Light Industrial. The property owner also owns two adjacent lots along Hill Avenue that are already zoned C-2, Thoroughfare Commercial. The industrial properties are developed with several existing businesses, including warehousing, car repair and U-Haul rentals. Surrounding land uses vary widely and include residential, office, repair, and retail.

There are many legally tested factors to consider with a rezoning proposal. Consistency with a City's General Land Use Plan (City Plan 2030) and compatibility with adjacent properties are two of the primary considerations, among others such as logical public opposition, traffic safety and congestion, good civic design and efficiency, property value considerations, and so forth. Because the City Plan incorporates many of the zoning considerations within its comprehensive policy recommendations, this plan is often cited in staff's reports to the Planning Commission and City Council. However, City Plan 2030 remains a policy guide and is clearly not written nor intended to be a requirement for any specific type of zoning. Rather, each rezoning application that comes before the City Council is unique and reviewed by staff and the Council on its own merit.

As noted above, compatibility is often a major factor in a zoning application. Land use compatibility cannot be determined by the color shades of a zoning map. It often is determined by civic design, including building scale, mass, orientation and traffic, and importantly considers the context of surrounding parcels of land, both in present and potential character. "Compatibility does not mean 'the same as.' Rather, compatibility refers to the sensitivity of development proposals in maintaining the character of existing development." (Hudson, Ohio: Land Development Code)

Directly adjacent to this property and in the immediate surroundings are small scale residences and businesses, many constructed from 1900-1950. It is expected that rezoning almost 5-acres of property to C-2, Thoroughfare Commercial will promote a highway-style development pattern that is incompatible with the small-scale, historic fabric of the surrounding neighborhood. There is not another zoning of this nature and size along Martin Luther King, Jr. Boulevard until closer to the intersection of Razorback Road. The land uses there include strip commercial centers, fast-food restaurants and gasoline service stations, so the overall character of the C-2 zone is clearly apparent in our city. Accordingly, the subsequent development pattern on this 5-acre parcel will likely include a large, single-use building located at the back of the property and a parking lot containing several acres located along Martin Luther King, Jr. Boulevard and Government Street. Ultimately, the question for the Council seems to be "is this rezoning and the development pattern that it creates appropriate and compatible for this particular property, given all the factors that may be considered in a rezoning application?" In staff's view, the C-2 zone and subsequent development pattern does not reflect, complement, or consider the surrounding building scale, building mass, or building orientation and therefore is not compatible. And because this development style is primarily oriented to automobile traffic, automobile usage will be intensified on the surrounding small-scale streets that serve the existing neighborhoods.

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout. In addition, the subject property is directly adjacent to the Downtown Master Plan boundary, and an area known as the Mill District. Excerpts further describing these areas have been included in the staff report.

**Goal 1 of City Plan 2030** makes appropriate infill and revitalization our highest priorities. This goal promotes redevelopment that reflects the existing community character of neighborhoods. The C-2 zoning district is a conventional commercial zoning district, modeled for the auto-oriented development patterns popularized by highway expansions over the last 60 years. This designation is not consistent with the traditional town components that still exist around this site.

All of this area was once a traditional residential neighborhood. Over time it has been split by Martin Luther King Boulevard, once a two-lane residential street, and many of the original homes were demolished to make way for new commercial developments. Because of these changes the area now simultaneously reflects two very different development scenarios. The first is a traditional neighborhood with homes lining the street and low traffic speeds. This is the development pattern to the north, south and east and reflects new development patterns under construction currently in the immediate vicinity. The second is a highway corridor lined with strip centers and fast food restaurants. This is the development pattern further to the west. Rezoning 4.96 acres to C-2, in staff's opinion, will promote new suburban commercial development and further fragment a historic neighborhood.

**Goal 2 of City Plan 2030** discourages suburban sprawl. The location of this property is quite urban in nature - part of a neighborhood that developed in the first quarter of the 20th century, which retains a mixture of residential and small-scale commercial uses. However, the land use pattern commonly developed in the C-2 zoning district is low density, automobile dependent, energy and land consumptive, and requires a high ratio of paved surface to development served. In staff's opinion the land use pattern proposed and expected within a C-2 zoning district is much more aligned with suburban forms of development than urban infill.

**Goal 3 of City Plan 2030** encourages traditional town form to be the standard development pattern. However, the C-2 zoning district tends to promote a suburban development pattern with sites designed around parking lots and highway access instead of the neighborhoods which they border. A C-2 rezoning in this location would run counter to the City's vision for redevelopment adjacent to downtown into a more urban and walkable environment. This vision adopted by the City Council with hundreds of citizens' input is feasible in this area because of the close proximity to downtown, Frisco Trail, the University of Arkansas and Fayetteville High School, and several medium to high density residential neighborhoods.

**DISCUSSION:**
On October 13, 2014 the Planning Commission voted on this item with a recommendation for approval. The recommendation failed with a vote of 0-8-0.

**BUDGET/STAFF IMPACT:**
N/A

**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, to C-2, THOROUGHFARE COMMERCIAL, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

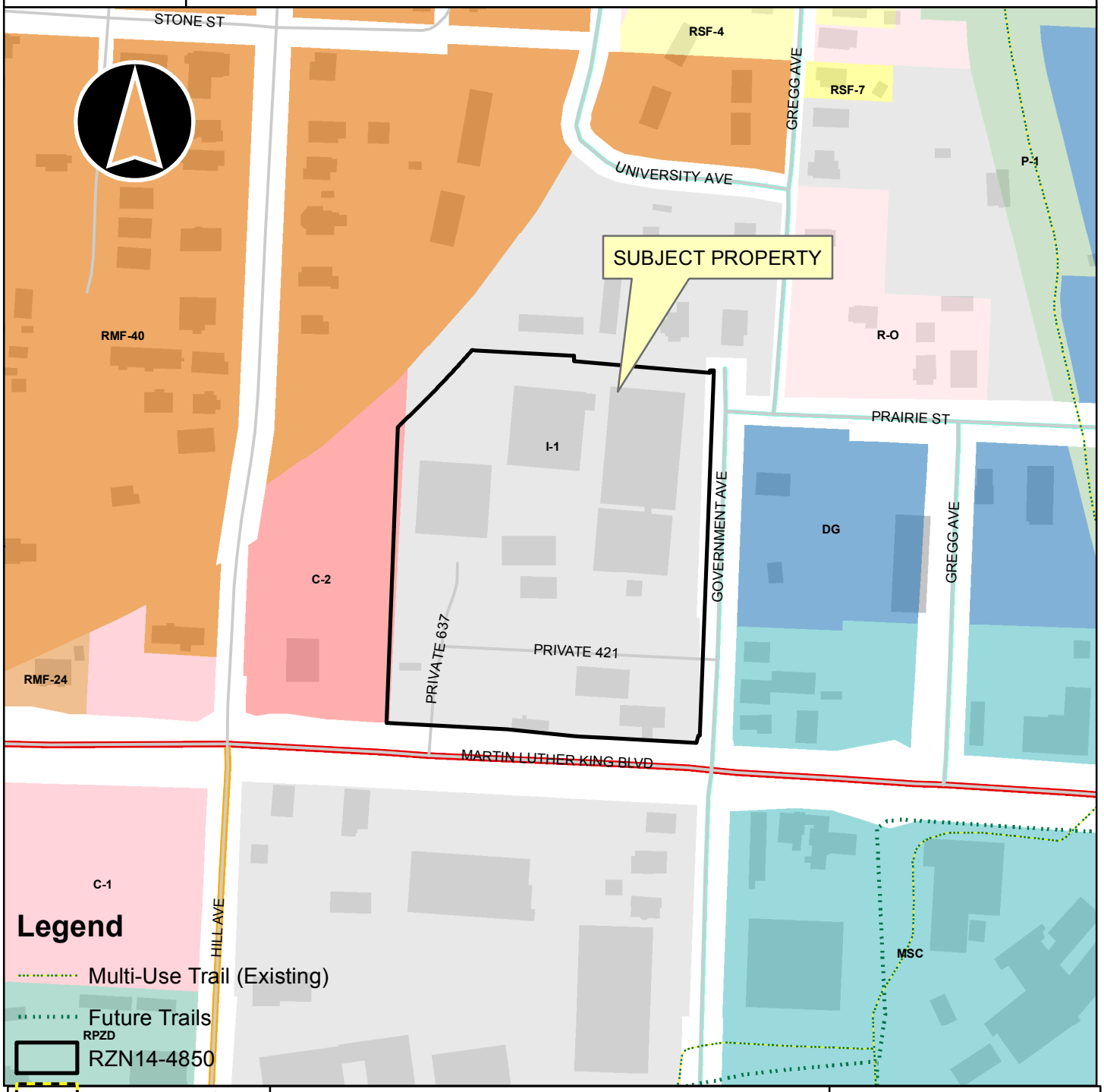
By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

RZN14-4850

*Close Up View*

# HANNA'S LANDING



## Industrial Zoning Description:

A tract of land being a part of the Southeast Quarter (SE1/4) of the Southwest Quarter (SW1/4) of Section 16, Township 16 North, Range 30 West, Washington County, Arkansas, more particularly described by metes and bounds as follows:

**COMMENCING** at a found 3/4” steelbar at the Northeast corner of said Quarter, Quarter according to Plat Book 4, Page 97, dated 21, February 1923; Thence along East line of said Quarter, Quarter South 02° 39’ 57” West, a distance of 424.27 feet; Thence leaving said East line North 86° 28’ 38” West, a distance of 227.07 feet to the West Right-of-Way of S. Government Ave., A.K.A. National Cemetery Road, according to Deed Book Y, Page 315-315 dated 3, February 1875; Thence along said West Right-of-Way South 02° 39’ 57” West a distance of 10.09 feet for the **POINT of BEGINNING**;

Thence along said West Right-of-Way South 02° 39' 57” West, a distance of 501.67 feet to the North Right-of-Way of W. Martin Luther King Blvd. according to Arkansas Highway Commission Document No. 93-16505;

Thence along said North Right-of-Way the following seven (7) courses:

(1) North 86° 17' 47" West a distance of 1.87 feet;
(2) South 17° 23' 19" West a distance of 10.30 feet;
(3) North 86° 34' 45" West a distance of 160.00 feet;
(4) North 83° 43' 00" West a distance of 8.55 feet;
(5) North 83° 43' 00" West a distance of 91.58 feet;
(6) North 86° 35’ 01” West a distance of 164.18 feet;
(7) North 86° 35' 01" West a distance of 1.99 feet;

Thence leaving said North Right-of-Way North 02° 39’ 57” East a distance of 406.58 feet to the East Right-of-Way of Arkansas and Missouri Railroad Company and along a non-tangent curve to the left, with a length 146.98 feet, having a radius of 1482.69 feet, through a central angle of 05°40’47”, and having a chord which bears North 44° 29’ 37” East a distance of 146.92 feet to a non-tangent line; Thence along said line, South 86° 28’ 38” East a distance of 140.24 feet; Thence leaving said line, South 03° 34’ 11” West a distance of 7.93 feet; Thence South 84° 46’12” East a distance of 69.03 feet; Thence South 84° 39’10” East a distance of 118.31 feet; Thence North 03° 34’ 11” East a distance of 3.67 feet; Thence South 86° 25’ 49” East a distance of 5.28 feet to the POINT of BEGINNING and containing 216,008 square feet or 4.96 acres, more or less.

Government Ave.

Government Ave.

Martin Luther King Blvd.

Hill Ave.

Prairie St.

South St.

5th St.

Mill District

Martin Luther King Blvd.

West Ave.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~October 6, 2014~~ Updated October 15, 2014

**SUBJECT:** **RZN 14-4850: Rezone (NORTHEAST CORNER OF MLK BLVD. AND S. HILL AVE./HANNA'S LANDING, 522):** Submitted by CEI ENGINEERING for property located at ON THE NORTH SIDE OF MLK BLVD. BETWEEN GOVERNMENT AVE. AND HILL AVE. The property is zoned I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL and contains approximately 4.96 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

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**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4850**.

**BACKGROUND:**
The subject property is located at the northwest corner of Martin Luther King Boulevard and Government Avenue and contains 12 separate lots that are all zoned I-1, Heavy Commercial/Light Industrial. The property owner also owns two adjacent lots along Hill Avenue that are already zoned C-2, Thoroughfare Commercial. The industrial properties are developed with several existing businesses, including warehousing, car repair and U-Haul rentals. Surrounding land uses vary widely and include residential, office, repair, and retail. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Commercial/single-family residential | I-1, Heavy Commercial/Light Industrial |
| South | Commercial | I-1, Heavy Commercial/Light Industrial |
| East | Commercial/single-family residential | DG, Downtown General/MSC, Main Street Center |
| West | Undeveloped/Commercial/Railroad | C-2, Thoroughfare Commercial |

*Request:* The request is to rezone the property from I-1, Heavy Commercial/Light Industrial to C-2, Thoroughfare Commercial.

*Public Comment:* Staff has received comments from several members of the public who are opposed to the rezoning.

## INFRASTRUCTURE:

**Streets:** The site has two access points to Hill Avenue and Government Avenue, which are both local streets, and Martin Luther King Boulevard, a principal arterial. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. There is a 12-inch water main along Martin Luther King Boulevard and a 4-inch water main along Government Avenue.

**Sewer:** Sanitary sewer is available to the site. There is an 8-inch sewer main along Martin Luther King Boulevard and a 10-inch sewer main along Government Avenue.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is not affected by the 100-year floodplain or the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 1 located at 303 W. Center Street. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

## CITY PLAN 2030 FUTURE LAND USE PLAN:

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

### Guiding Policies:

a. Protect adjoining properties from the potential adverse impacts associated with non-residential uses adjacent to and within residential areas with proper mitigation measures that address scale, massing, traffic, noise, appearance, lighting, drainage, and effects on property values.

b. Provide non-residential uses that are accessible for the convenience of individuals living in residential districts and where compatibility with existing desirable development patterns occurs.

c. Reduce the length and number of vehicle trips generated by residential development by enhancing the accessibility to these areas; encourage walkability as part of the street function. Neighborhood shopping should be within walking distance of residential use, or approximately one-quarter mile.

d. Encourage developers to designate and plan for mixed-use corners at the time of approval to properly plan for accessibility to these areas.

e. Encourage pedestrian-friendly, mixed-use buildings through the use of transparent glass for commercial uses at street level and building entrances that address the street.

f. Encourage a block-and-street layout that promotes walkable, cyclist-friendly road designs with slow design speeds.

g. Encourage mixed-use development that is sensitive to surrounding residential uses and allows for day and night utilization of available parking.

h. Utilize principles of traditional residential urban design to create compatible, livable and accessible neighborhoods.

i. Encourage properties to redevelop in an urban form.

j. Protect and restore Fayetteville's outstanding residential architecture of all periods and styles.

k. Utilize the Master Street Plan and incorporate bike lanes, parkways and landscaped medians to preserve the character of the City and enhance the utilization of alternative modes of transportation.

l. Manage non-residential development within and adjoining residential neighborhoods to minimize nuisances.

m. Minimize through traffic on minor residential streets, while providing connections between neighborhoods to encourage openness and neighborliness.

**Finding:** **Based upon a number of guiding policies above, staff finds the C-2 zoning district in this particular location to be inconsistent with the City Neighborhood Area designation and the context of the site adjacent to the Downtown Master Plan neighborhood boundary. Commercial use of the property could be appropriate, since the property is along a connecting corridor. However, the most appropriate zoning district is one that requires a development form consistent with a traditional city neighborhood, which is the historical context of this area.**

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4850**.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date: October 13, 2014** | **❒ Tabled** | **❒ Forwarded** | **√ Denied** |
| **Motion: Winston (Motion to approve)** | **Second: Cook** | | **Vote: 0-8-0(Motion Failed)** |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date: November 6, 2014** | | **❒ Approved** | **❒ Denied** |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The subject properties are underutilized and contain a variety of industrial building types that do not fit in well with the residential and small scale commercial uses along Martin Luther King Boulevard, Government Avenue, Gregg Avenue and Prairie Street. Rezoning the property will allow infill and revitalization, which staff and the Council supports as a general policy. However, the character and design of the new project will be heavily influenced by the new zoning designation and associated development requirements.**

**Goal 1 of City Plan 2030 promotes redevelopment that reflects the existing community character of neighborhoods. The C-2 zoning district is a conventional commercial zoning district, modeled for the auto-oriented development patterns popularized by highway expansions over the last 60 years. This designation is not consistent with the traditional town components that still exist around this site.**

**All of this area was once a traditional residential neighborhood. Over time it has been split by Martin Luther King Boulevard, once a two-lane residential street, and many of the original homes were demolished to make way for new commercial developments. Because of these changes the area now simultaneously reflects two very different development scenarios. The first is a traditional neighborhood with homes lining the street and low traffic speeds. This is the development pattern to the north, south and east. The second is a highway corridor lined with strip centers and fast food restaurants. This is the development pattern to the west. Rezoning 4.8 acres to C-2 will promote new suburban commercial development and further fragment a historic neighborhood.**

**Goal 2 of City Plan 2030 discourages suburban sprawl. The location of this property is quite urban in nature - part of a neighborhood that developed in the first quarter of the 20th century. However, the land use pattern commonly developed in the C-2 zoning district is low density, automobile dependent, energy and land consumptive, and requires a high ratio of paved surface to development served. The applicant notes in their submittal letter that the intent is to develop a Neighborhood Market, fueling station and parking lot. The most recent Neighborhood Market in Fayetteville contained 40,000 square feet and 189 parking spaces. Assuming a similar development scenario, the current site (total development site is 5.91 acres) will have a building coverage of only 15%. Put another way, a downtown property with over 257,000 square feet and 1,100 linear feet of public street, water and sewer frontage will be developed with a 40,000 square foot building. In staff's opinion the land use pattern proposed and expected within a C-2 zoning district is an inefficient use of land and public infrastructure, and much more aligned with suburban forms of development than urban infill.**

**Goal 3 of City Plan 2030 encourages traditional town form to be the standard development pattern. However, the C-2 zoning district tends to promote a suburban development pattern with sites designed around parking lots and highway access instead of the neighborhoods which they border. A C-2 rezoning in this location would oppose the City's vision for redevelopment adjacent to downtown into a more urban and walkable environment. This vision adopted by the City Council with hundreds of citizens' input is feasible in this area because of the close proximity to downtown, Frisco Trail, the University of Arkansas and Fayetteville High School, and several medium to high density residential neighborhoods.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

Finding: **Rezoning the property to allow for redevelopment and efficient use of existing infrastructure is appropriate. However, the zoning should be consistent with land use planning objectives and policies. In staff's opinion the C-2 zoning district is inappropriate for the subject property, because it is not consistent with the surrounding community character. The subject properties are part of the County Court Plat, which dates to the first quarter of the 20th Century. There are still a number of original homes on Government Street dating back to 1926. Property on the east side of Government Street is zoned Main Street Center and is part of the Downtown Master Plan. The character of this area is original Fayetteville, urban core, and a traditional development pattern. In staff's opinion the rezoning proposal is not justified at this time.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

Finding: **The properties are currently mostly used as industrial warehouse space, so there is little traffic generated from the overall property. Rezoning the property to C-2 and redeveloping the site in accordance with the allowable zoning regulations will likely increase traffic on the surrounding street**

**system, including Gregg Avenue, which is a very narrow street. In addition, rezoning the property to C-2 will likely increase vehicle turning movements on Martin Luther King Boulevard, a congested principal arterial.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property from I-1 to C-2 will allow some residential uses, which could have some impact on population density. However, it is unlikely that any residential development allowed under the C-2 zoning standards would have a negative impact on services. The Police and Fire Departments have expressed no objections to the proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.20 & 161.27
- Request Letter
- Site Plan
- Fire response letter
- Public Comment
- City Plan 2030 – City Neighborhood Areas
- Downtown Master Plan boundary map
- Sanborn Map
- Photographs
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.20 District C-2, Thoroughfare Commercial

(A) *Purpose.* The Thoroughfare Commercial District is designed especially to encourage the functional grouping of these commercial enterprises catering primarily to highway travelers.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 25 | Offices, studios, and related services |
| Unit 33 | Adult live entertainment club or bar |
| Unit 34 | Liquor store |
| Unit 44 | Cottage Housing Development |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 21 | Warehousing and wholesale |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance Halls |
| Unit 32 | Sexually oriented business |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | 15 ft. |
| Front, if parking is allowed between the right-of-way and the building | 50 ft. |
| Side | None |
| Side, when contiguous to a residential district | 15 ft. |
| Rear | 20 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 75 ft.* |

*Any building which exceeds the height of 20 feet shall be set back from a boundary line of any residential district a distance of one foot for each foot of height in excess of 20 feet.

(G) *Building area.* On any lot, the area occupied by all buildings shall not exceed 60% of the total area of such lot.

(Code 1965, App. A., Art. 5(VI); Ord. No. 1833, 11-1-71; Ord. No. 2351, 6-2-77; Ord. No. 2603, 2-19-80; Ord. No. 1747, 6-29-70; Code 1991, §160.036; Ord. No. 4034, §3, 4, 4-15-97; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4727, 7-19-05; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; 5353, 9-7-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

## 161.27 District I-1, Heavy Commercial And Light Industrial

(A) *Purpose.* The Heavy Commercial District is designed primarily to accommodate certain commercial and light industrial uses which are compatible with one another but are inappropriate in other commercial or industrial districts. The Light Industrial District is designed to group together a wide range of industrial uses, which do not produce objectionable environmental influences in their operation and appearance. The regulations of this district are intended to provide a degree of compatibility between uses permitted in this district and those in nearby residential districts.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 13 | Eating places |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 25 | Offices, studios and related services |
| Unit 27 | Wholesale bulk petroleum storage facilities with underground storage tanks |
| Unit 42 | Clean technologies |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 50 ft. |
| Front, when adjoining C, I, or P districts | 25 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I, or P districts | 10 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-1 District, provided, however, that any building which exceeds the height of 25 feet shall be set back from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(VIII); Ord. No. 2351, 6-2-77; Ord. No. 2430, 3-21-78; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.039; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10; Ord. 5472; 12-20-11)

The Law Firm of
# Stephen R. Giles
A Professional Association

Telephone
(501) 687-0836

425 West Capitol Avenue
Suite 3200
Little Rock, Arkansas 72201-3469

Facsimile
(501) 374-5092

E-mail: sgiles@gileslaw.net

September 2, 2014

**Via E-Mail and Hand Delivery**
jpate@fayetteville-ar.gov

Mr. Jeremy Pate
Director of Development Services
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Re: Rezoning Request on Martin Luther King Boulevard

Dear Mr. Pate:

I have been designated by the owners of land in Fayetteville, Messrs. Thad and Burt Hanna, to present this petition for rezoning of his approximately 5.91 acres of land. The request is to rezone the property from C-2 and I-1 to C-2 Thoroughfare Commercial. This property is located on the north side of Martin Luther King, Jr. Boulevard ("MLK") between Hill Avenue and Government Avenue. This property is under contract by Mr. Hanna with Walmart for a proposed retail grocery store and fueling station at this location. The site currently contains industrial buildings and activity.

Requesting a change from industrial to commercial is necessary to accommodate the permitted zoning designation for a grocery store and fueling station under the Fayetteville UDC Code. A grocery store at this location will conveniently serve the large number of area residents, many of whom live in University of Arkansas student housing and rental homes, in addition to the homeowners of the area. A number of retail commercial businesses currently operate along this MLK corridor which is adequately served by the connecting street system.

The proposed grocery store will not adversely affect the surrounding properties. Traffic to and from the property will be primarily directed to the MLK arterial street, and shoppers from the area residential neighborhoods will have convenient and safe access to the store. Building and signage design and appearance will be attractive. Water and sewer currently is available to the site.

The proposed rezoning and development does not conflict with the City's Comprehensive 2013 Plan. We believe that this well-designed development will promote the 2013 Plan's objectives to (a) make appropriate infill and revitalization of this mostly industrial corridor, (b)

does not constitute suburban sprawl, (c) promotes a livable transportation network, (d) will incorporate the preservation, to the extent possible, of the existing trees on the west side and will add new landscape and green space to the overall site, (e) population density and public services will not be adversely affected and the project will serve and promote the nearby schools, neighborhoods and businesses.

We look forward to working with City Staff, the Planning Commission and City Council in presenting this new development to the City of Fayetteville. If you have any questions or need additional information, please do not hesitate to contact me or Mr. Tom Burry, the project engineer with CEI Engineers in Bentonville.

Kindest regards,

Stephen R. Giles

Enclosure

The Law Firm of
Stephen R. Giles
A Professional Association

Telephone
(501) 687-0836

425 West Capitol Avenue
Suite 3200
Little Rock, Arkansas 72201-3469

E-mail: sgiles@gileslaw.net

Facsimile
(501) 374-5092

September 17, 2014

**Via E-Mail**
jpate@fayetteville-ar.gov

Mr. Jeremy Pate
Director of Development Services
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Re: Rezoning Request on Martin Luther King Boulevard

Dear Mr. Pate:

This letter is intended to supplement the original information submitted with the Hanna's rezoning request of September 2, 2014. Since the filing of the original rezoning, the Walmart development team has studied the Urban Transportation's ("UT") district regulations and have come up with a project design that, provided the rezoning request is approved, we believe will compliment and incorporate significant UT criteria. The proposed project fits within the City's stated goals and objectives in the 2030 Plan. Significantly, the proposed project meets the Number One goal of the 2030 Plan - to make appropriate infill and revitalization the city's highest priority. In support of this contention, we highlight the following points of the project that fit within other 2030 Plan goals.

A. The proposed Walmart Neighborhood Market will fill a need near downtown Fayetteville for access to fresh food at low prices, and will do so while improving the land use of the property on MLK. This type of infill development will make central Fayetteville more livable. The market will incorporate offerings and design elements that align with the City's desire to create a more livable urban area and help revitalize a major thoroughfare. The result will be a quality infill development, as described by the first goal of the 2030 plan "We will make appropriate infill and revitalization our highest priorties."
B. The 2030 City Plan recognizes that slope is a critical factor in suitable development, with sixteen percent (16%) of the City planning area having a grade of fifteen percent (15%) or greater, which is a factor why some areas are undeveloped. The topography of the land for the proposed Market has a gradient of nearly twenty percent (20%) in some areas, making it very costly and difficult for most developers to work with.

C. Transit is a key portion of the 2030 Plan, and improved transit requires jobs along transit corridors. A new Walmart Neighborhood Market will create up to ninety (90) new jobs along the current transit stop at Government Avenue. Creating an environment that allows for associates and customers to use transit to access the Walmart Neighborhood Market aligns with Fayetteville's goal of reducing a carbon footprint and allowing the community to be more active.
D. Having a Market that provides fresh food and good products close to the residential area creates a sense of Neighborhood more than just a single-family subdivision without a nearby grocery store. This has the added benefit of reducing the distance of vehicle trips for residents of the area who may otherwise be driving across town to shop, further reducing the city's carbon footprint and meeting goals four and five of the 2030 plan.

We look forward to working with City Staff, the Planning Commission and City Council in presenting this new development to the City of Fayetteville. If you have any questions or need additional information, please do not hesitate to contact me or Mr. Tom Burry, the project engineer with CEI Engineers in Bentonville.

Kindest regards,

Stephen R. Giles

cc: Don Marr, Chief of Staff

GRAPHIC SCALE

80 0 30 60

( IN FEET )
1 inch = 60 ft.

Convergence -175°43.07573"
Combined Scale Factor: 0.999913246
Being a found 1 1/2" AHTD Brass Cap on the North side on W. Martin Luther King Blvd. on the East side of asphalt road by metal building.

Northing 634349.84' US Ft.
Easting 671336.17' US Ft.
Elevation = 1275.42'

Arkansas & Missouri Railroad Company Memorandum of Purchase and Sale Agreement Liber 1206 Pages 317- 338

Original Source of Title - Circa 17 July 1881 Deed Book G2 Pages 351 - 352

The North Line of SE SW 16-16-30 as Evidenced by the Plat of Hall and Gallehar according to Plat Book 4 Page 97, Dated 21 Feb. 1923

17 - foot Wide Driveway Reservation according to Warranty Deed recorded in Deed Book 138 at Page 68 Dated 17 Jan. 1911

North Line Lot 8 County Court Plat as evidenced by South Lines of Deeds per Book C2, Page 257 and Book 81, Page 57

Original Source of Title - Circa 9 Jan. 1902 a Remnant of Deed Book 101 Page 440

South Line of Lot 8 County Court Plat as evidenced by North Lines of Deeds per Book S, Page 93 and Book 53, Page 242

Total Area
268,409 Sq. Ft.
or 6.16 Ac.±

Arkansas & Missouri Railroad

S. Hill Ave.

S. Government Ave.

W. Martin Luther King Blvd.

Arkansas Highway Commission Right-of-Way a Portion of Doc. No. 93-18305 (Variable Width)

Calculated NEC NE NW 21-16-30 Northing per Monumented Section Line Easting per Record Distance according to Deed Book 12 Page 337, Dated 26 Nov. 1883

NWC NE NW 21-16-30 per Plat 23A-000132 former location of existing iron Pipe

County Recording Information

## LEGEND (Applies to all Sheets)

- Boundary Line
- Deed/Lot Line
- Adjoining Boundary Line
- Easement Line
- Right-of-Way Line
- Existing Gas Line
- Existing Overhead Electric Lines
- Existing Sanitary Sewer Lines
- Existing Storm Drain Pipes
- Existing Underground Telephone Lines
- Existing Water Lines
- Fence (Chainlink)
- Fence (Wood)
- Found Rebar (As Noted)
- Set Rebar (LS#1304)
- Found Aluminum Monument
- Found Pipe (As Noted)
- Found Right-of-Way
- Clean Out
- Sewer Manhole
- Drainage Manhole
- Roof Drain
- Fire Hydrant
- Water Well
- Water Meter
- Water Valve
- Gas Meter
- Gas Valve
- Electric Meter
- Guy Wire
- Pad Mount AC Unit
- Light on Utility Pole
- Electrical Riser
- Utility Pole
- Telephone Riser
- Telephone Vault
- Traffic Signal 2 Lamp
- Traffic Signal 3 Lamp
- Mailbox
- Sign
- Wheel Stop
- Deciduous Tree
- Portion of First Tract possessed and claimed by Lloyd D. Rash
- Lloyd D. Rash Quit Claim Deed Liber 1385, Page 243

## Sheet 2 Property Line Adjustment

State Plat Filing Code: 500-16N-30W-0-16-320-72-1304

| Scale: 1" = 60' | 8/6/14 | MAM | TLP | KCD | KMH |
|---|---|---|---|---|---|
| | DATE | PLS | DRW | FLD | CHK'R |

Hanna's Landing

CEI Engineering Associates, Inc.
ENGINEERS • PLANNERS • SURVEYORS
LANDSCAPE ARCHITECTS • ENVIRONMENTAL SCIENTISTS
3108 SW Regency Parkway, Suite 2
Bentonville, AR 72712
PH: (479)273-9472
FAX: (479)273-0844

CERTIFICATE OF AUTH. ARKANSAS SURVEYOR

For Review

REGISTERED PROFESSIONAL LAND SURVEYOR

| Property Line Adjustment | DATE | SHEET NO. |
|---|---|---|
| W. Martin Luther King Blvd. & S. Government Ave. Fayetteville, Arkansas | 9/3/14 7:52 AM Rev-1 | 2 OF 5 |

© 2014 CEI ENGINEERING ASSOCIATES, INC.

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **CEI Engineering, and Jesse Fulcher**

**From:** **Captain Will Beeks, Assistant Fire Marshal**

**Date:** **October 7, 2014**

**Re:** **Hanna's Landing**

This development will be protected by Engine 1 located at 303 W. Center St.
It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

**From:** Jared Delaney <jareddelaney@collectivebias.com>
**Sent:** Wednesday, September 10, 2014 4:37 PM
**To:** Marsh, Sarah
**Subject:** Jared Delaney, per new proposed Walmart on MLK

Sarah, my neighbor Dave said he spoke with Mark Kinion earlier concerning this matter and he referred us to someone in Ward 1. I, along with all my neighbors, are not pleased with this rumor announcement. I am at 309 South Gregg Ave, and you can see how this potential new Walmart will affect the traffic on our road. I have lived on this road for 10 years, and care a lot for the neighborhood. Our road is already used as a crossroad for people getting to Dickson, and I can't imagine the troubles this will cause us. The road is too narrow for the amount of traffic it gets anyway.

Please let me know what I can do or what I have to voice my concerns about this. The neighborhood is ready to rally, and we have a lot of people on our road that work in media ready to help out, including myself. Thank you for your time, and please feel free to call me if needed (number below).

Jared Delaney.
Proud Lifetime Fayetteville Resident

--

Jared Delaney | Account Executive
(479) 236-4006 | @JaredSDelaney

**From:** mollymcarman@yahoo.com [mailto:mollymcarman@yahoo.com]
**Sent:** Thursday, September 18, 2014 12:23 PM
**To:** CityClerk
**Subject:** Regarding the proposed Neighborhood Market

Would you please forward my comments regarding the proposed Neighborhood Market on MLK to the planning commission?
Thank you,
Molly Carman

Dear Planning Commission,

My husband and I own our home at 440 S Locust Avenue, just a few blocks away from the proposed Neighborhood Market. One of the biggest factors in our decision to live here was the walkability of the neighborhood, and in the past few years, we have seen that walkability improve. The Mill District is beginning to feel like a real neighborhood, with new restaurants, improved pedestrian access to Walker Park, a tunnel and crosswalk for the bike trail, and lots of new modern-urban housing. We love how this area is cultivating a more urban, "downtown" feel, and we hope that things continue in this direction.

While I would welcome a grocery store in the neighborhood, I fear that a Neighborhood Market will disrupt the progress that this area has made. These stores typically have massive parking lots and a generic brown and green building. Fayetteville ought to hold Walmart to a higher building standard in this up-and-coming area of town.

I have seen designs for urban Neighborhood Markets that are built right on the street, with a parking deck behind. The design is more modern, and uses materials that match the new construction in the Mill District. This kind of design is more expensive, but it is also more pedestrian-friendly, more attractive, and more in keeping with the direction that Fayetteville is taking.

Please, let's do everything we can to keep Fayetteville distinctive, charming, and walkable. This new store, if well-designed, could be part of a unique and modern Mill District!

Sincerely,

Molly M. Carman

## Fulcher, Jesse

**From:** CityClerk
**Sent:** Thursday, September 25, 2014 1:50 PM
**To:** Harrison, Andy
**Cc:** Garner, Andrew; Pate, Jeremy
**Subject:** FW: proposed Walmart store on Hill and MLK

Andy,

Will you please forward to the Planning Commissioners.

Thanks,
Lisa

**Office of the City Clerk Treasurer**
113 W. Mountain Street, Suite 308
Fayetteville, AR 72701
479.575.8323
cityclerk@fayetteville-ar.gov
Website | Facebook | Twitter | YouTube

CITY OF
Fayetteville
ARKANSAS
www.fayetteville-ar.gov

**From:** Amelia Cox [mailto:ameliablaircox@gmail.com]
**Sent:** Thursday, September 25, 2014 9:20 AM
**To:** CityClerk
**Subject:** proposed Walmart store on Hill and MLK

Dear Ms. Smith,

I am writing to urge the city to not allow another WalMart store to be developed on MLK. The proposed location is near downtown, and would cause traffic congestion. I am sure that a Walmart location this near to already existing IGA supermarkets would drive both locations out of business, leaving scars on our existing cityscape. We have enough empty and deserted big box scars to be dealt with in Fayetteville. Please consider the future of Fayetteville and help to secure our cities' beauty by not allowing this type of development to over run MLK. I fear we are doing to MLK what we did to College Avenue and are now concerned with cleaning up that thoroughfare. Please have the foresight to not allow the development to occur in our neighborhood.

Thank you,

Amelia Cox
533 S. Church

## Fulcher, Jesse

**From:** Garner, Andrew
**Sent:** Thursday, September 25, 2014 9:01 AM
**To:** Harrison, Andy
**Subject:** RE: Proposed Walmart on MLK

Andy,

Please save this email to a PDF in the public comments folder under the RZN, and also email it to all of the Planning Commissioners when you get a chance.

Thanks,
Andrew

**From:** CityClerk
**Sent:** Wednesday, September 24, 2014 6:28 PM
**To:** Harrison, Andy
**Cc:** Garner, Andrew
**Subject:** FW: Proposed Walmart on MLK

Andy,

Please forward to the Planning Commissioners.

Thanks,
Lisa

**From:** Adams Collins [mailto:breamguts@gmail.com]
**Sent:** Wednesday, September 24, 2014 5:41 PM
**To:** CityClerk
**Subject:** Proposed walmart on MLK

Hello Sandra Smith. Please forward this email to the planning commissioners in charge of the zoning of the lots on MLK where the new Walmart is proposed. Thank you.

My name is Adams Collins. I am a home owner at 514 S Willow and a native Fayettevillan. I was upset to recently find out of the new Walmart proposed for the Location near 641 MLK Boulevard (I do not know the exact location, but understand that it is near here on the opposite side of the street). I bought my home last October and am proud to live in a part of Fayetteville that is growing and developing into a progressive neighborly community of local businesses and eco-friendly homes. Walmart's big box design doesn't fit the vernacular of South Fayetteville. There is already a big box Walmart just 2 miles away. Please support rezoning the lots under discussion to have code that prevents big box development.

Please contact me if there is anything I can do to help prevent Walmart from taking over this space.

Thank you for your work in creating the community that Fayetteville has become.

Adams Collins
479 409 2481
Sent from my iPad

## City Neighborhood Areas:

***City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single family to multifamily. Non residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

***City Neighborhood Areas*** encourage complete, compact and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

***Guiding Policies:***

a. Protect adjoining properties from the potential adverse impacts associated with non-residential uses adjacent to and within residential areas with proper mitigation measures that address scale, massing, traffic, noise, appearance, lighting, drainage, and effects on property values.
b. Provide non-residential uses that are accessible for the convenience of individuals living in residential districts and where compatibility with existing desirable development patterns occurs.
c. Reduce the length and number of vehicle trips generated by residential development by enhancing the accessibility to these areas; encourage walkability as part of the street function.

Three Sisters Building

Chestnut Lofts

Neighborhood shopping should be within walking distance of residential use, or approximately one-quarter mile.

d. Encourage developers to designate and plan for mixed-use corners at the time of approval to properly plan for accessibility to these areas.
e. Encourage pedestrian-friendly, mixed-use buildings through the use of transparent glass for commercial uses at street level and building entrances that address the street.
f. Encourage a block-and-street layout that promotes walkable, cyclist-friendly road designs with slow design speeds.
g. Encourage mixed-use development that is sensitive to surrounding residential uses and allows for day and night utilization of available parking.
h. Utilize principles of traditional residential urban design to create compatible, livable and accessible neighborhoods.
i. Encourage properties to redevelop in an urban form.
j. Protect and restore Fayetteville's outstanding residential architecture of all periods and styles.
k. Utilize the Master Street Plan and incorporate bike lanes, parkways and landscaped medians to preserve the character of the City and enhance the utilization of alternative modes of transportation.
l. Manage non-residential development within and adjoining residential neighborhoods to minimize nuisances.
m. Minimize through traffic on minor residential streets, while providing connections between neighborhoods to encourage openness and neighborliness.

Girl Scouts Building

Sycamore Lofts

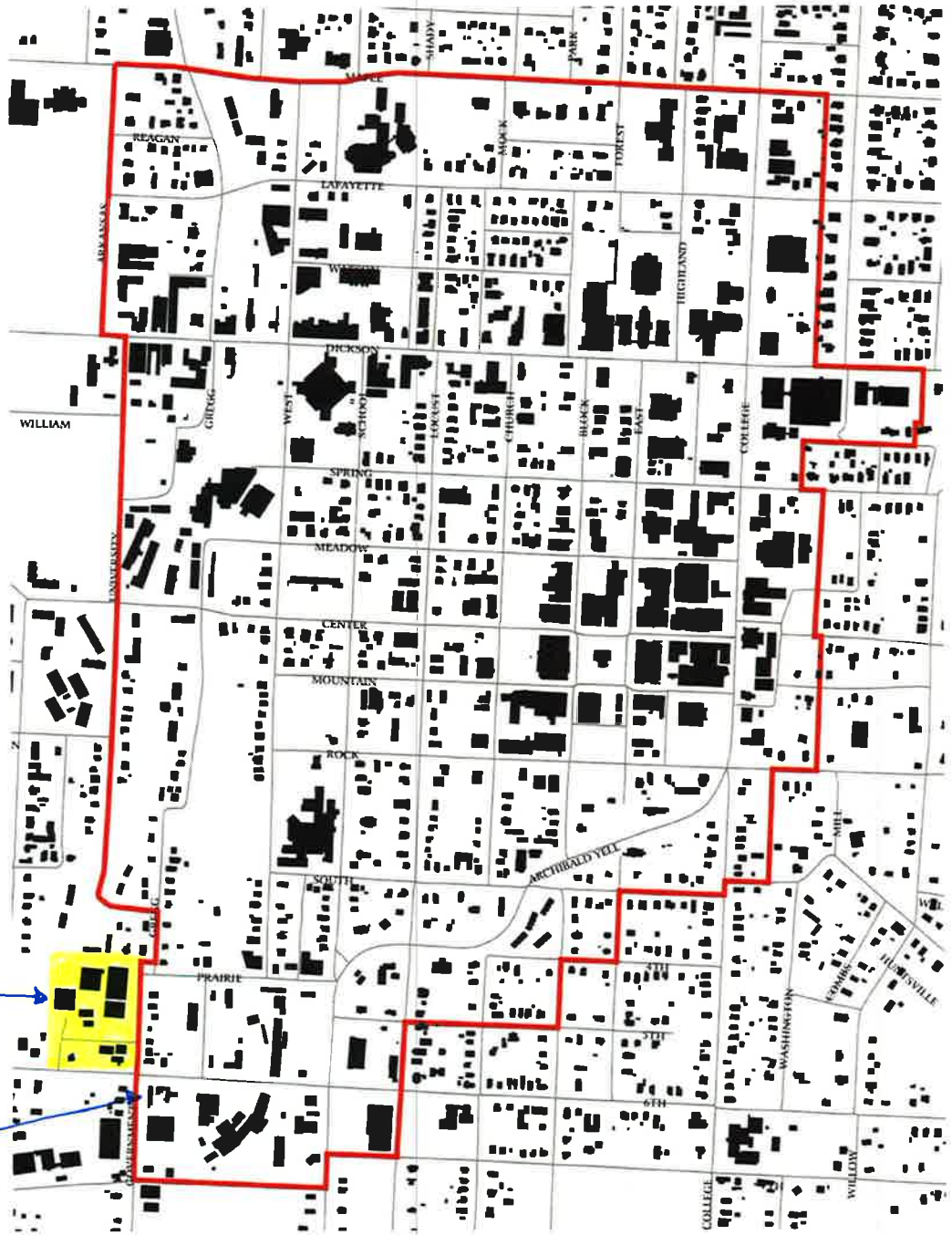
Summerhill Townhouses

Hill Place Apartments

CITY PLAN 2030

## ANALYSIS DIAGRAMS

The analysis diagrams are based on 2003 information provided by the City's GIS Department.




### Building Footprints

Downtown Master Plan Boundary

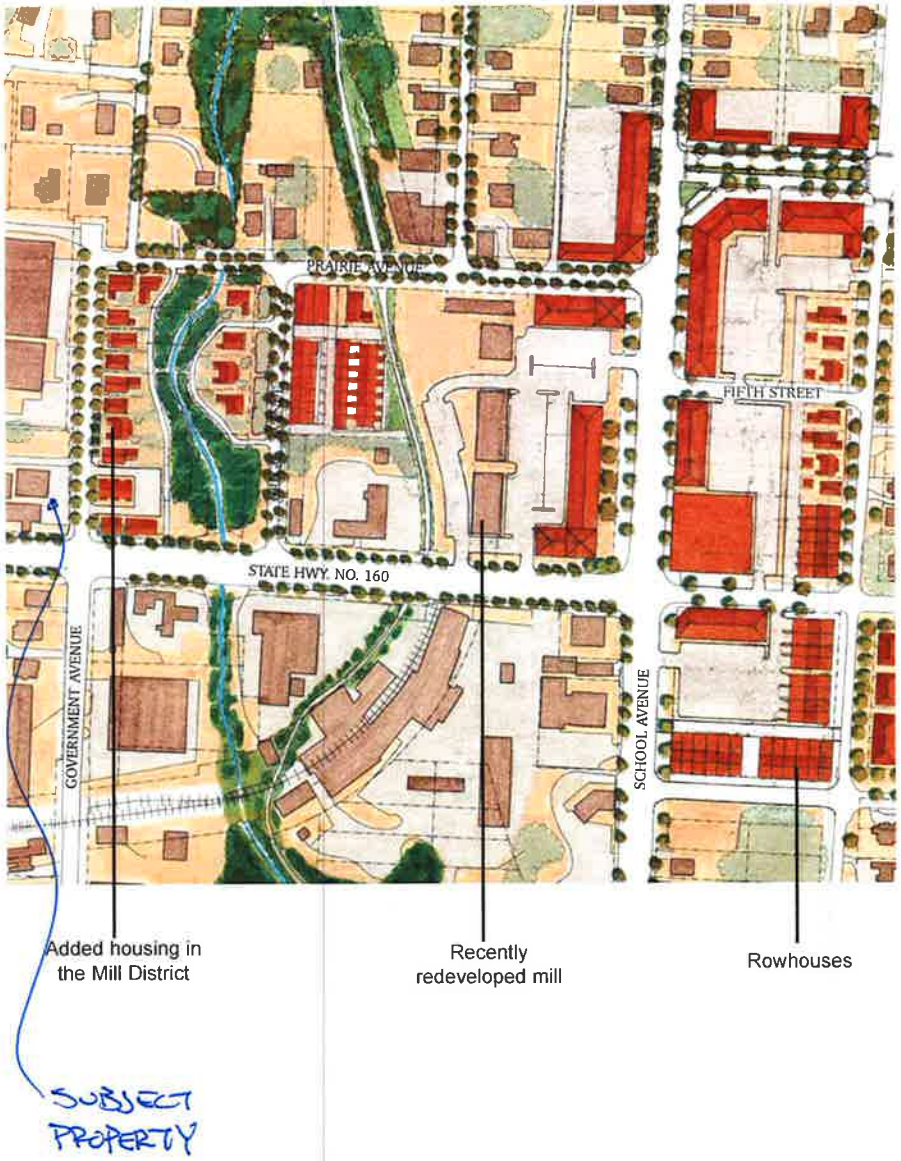
Existing Buildings

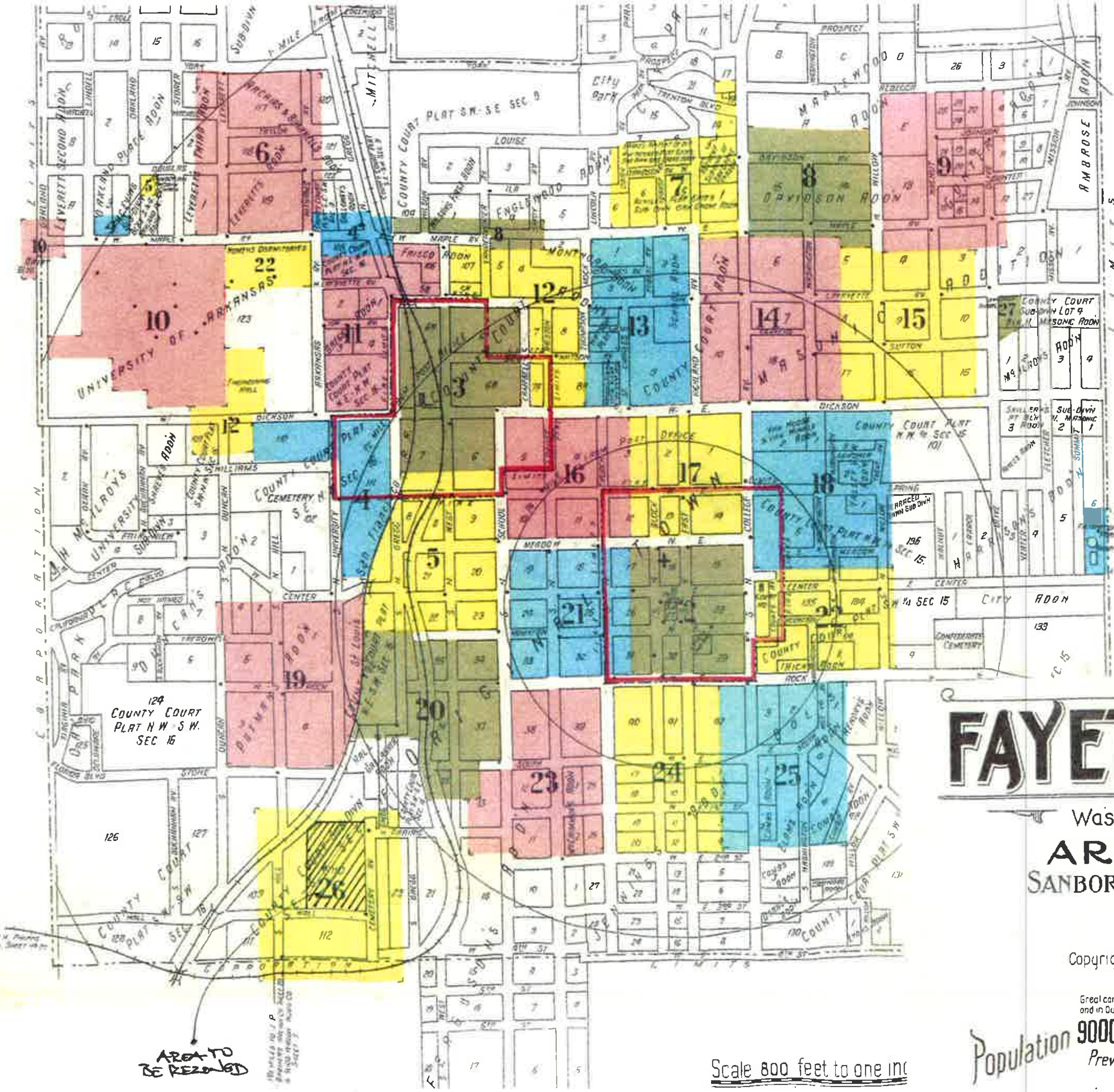
## Reinvestment in the Mill District

The Mill District is different in character and appearance from the other parts of Downtown, due to its industrial building history. All reinvestment for this area should enhance that character, much like the mixed-use building recently renovated on 6th Street (SR 160). The industrial look is formed by buildings with concrete and metal facades, metal roof overhangs and architectural projections, and large metal framed windows and doors. The future installation of public art should also be reflective of this industrial appearance. Existing industrial businesses should be encouraged to remain in the neighborhood. These businesses provide different types of jobs than those in the core area of the downtown for nearby residents. As the demand for land uses changes, existing structures should be retrofitted for those new uses, wherever possible.

The southwestern entry into Downtown on School Avenue passes through the Mill District. A revitalized district will create a gateway experience to the Downtown.

The Downtown Master Plan shows infill development with new buildings located closer to the street. As described throughout this plan, parking should be located mid-block and shielded from view from the street. Buildings are intended to house a mix of uses that should include neighborhood-serving retail, residential, and light industrial uses. These characteristics are in stark contrast with the single-use, drive-to format of the new drugstore recently constructed on School Avenue.






# FAYETTEVILLE

Washington County

## ARKANSAS

SANBORN MAP CO. NEW YORK

JAN. 1930

Copyright 1930 by the Sanborn Map Co

Great care is exercised in the Production of Our Publications and in Our Service, but absolute accuracy is not guaranteed

Population 9000

Prevailing Winds, S.W.

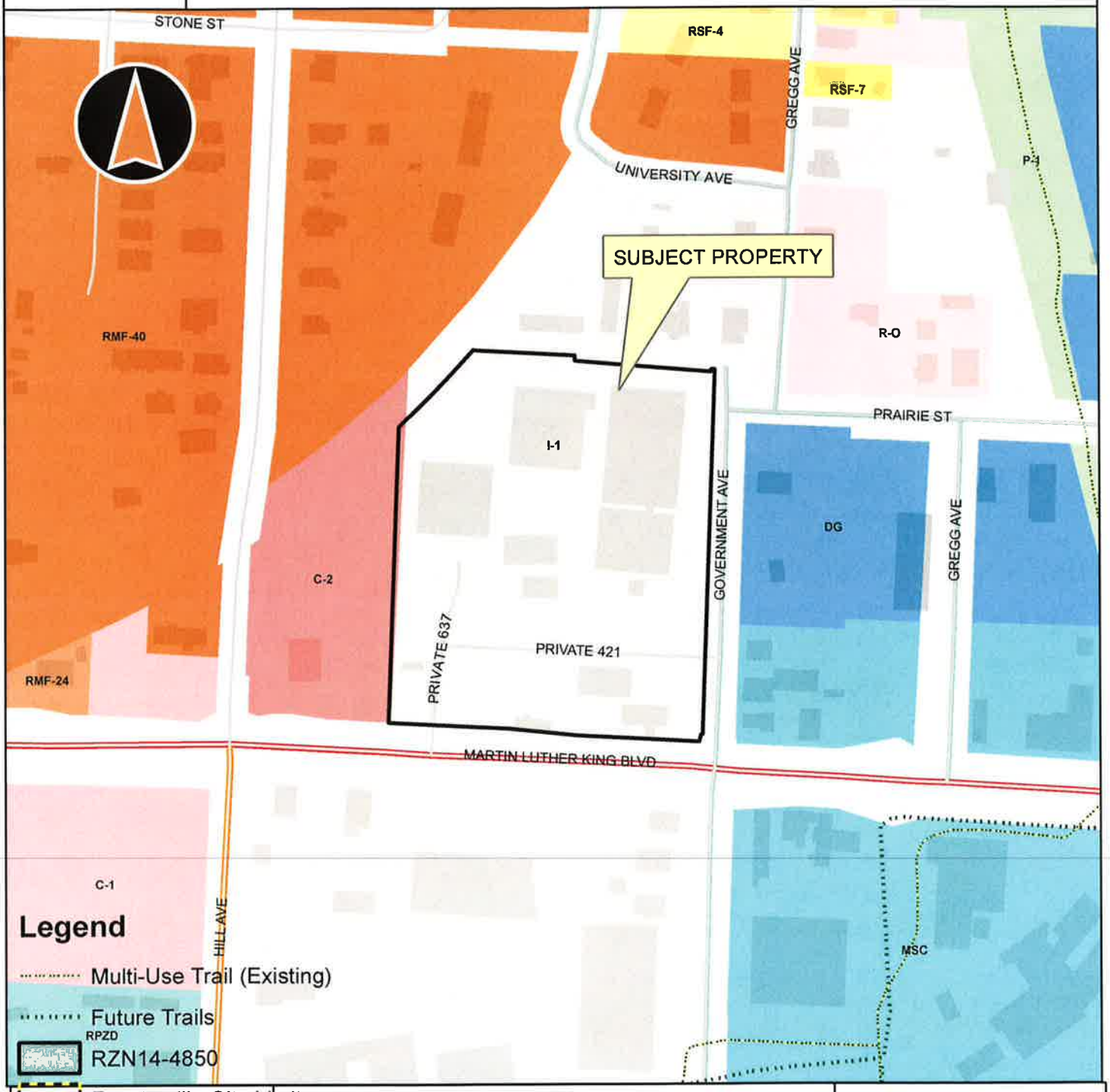
GRADES HILLY

20 MILES PAVED STREETS

RZN14-4850

*Close Up View*

# HANNA'S LANDING




## Legend

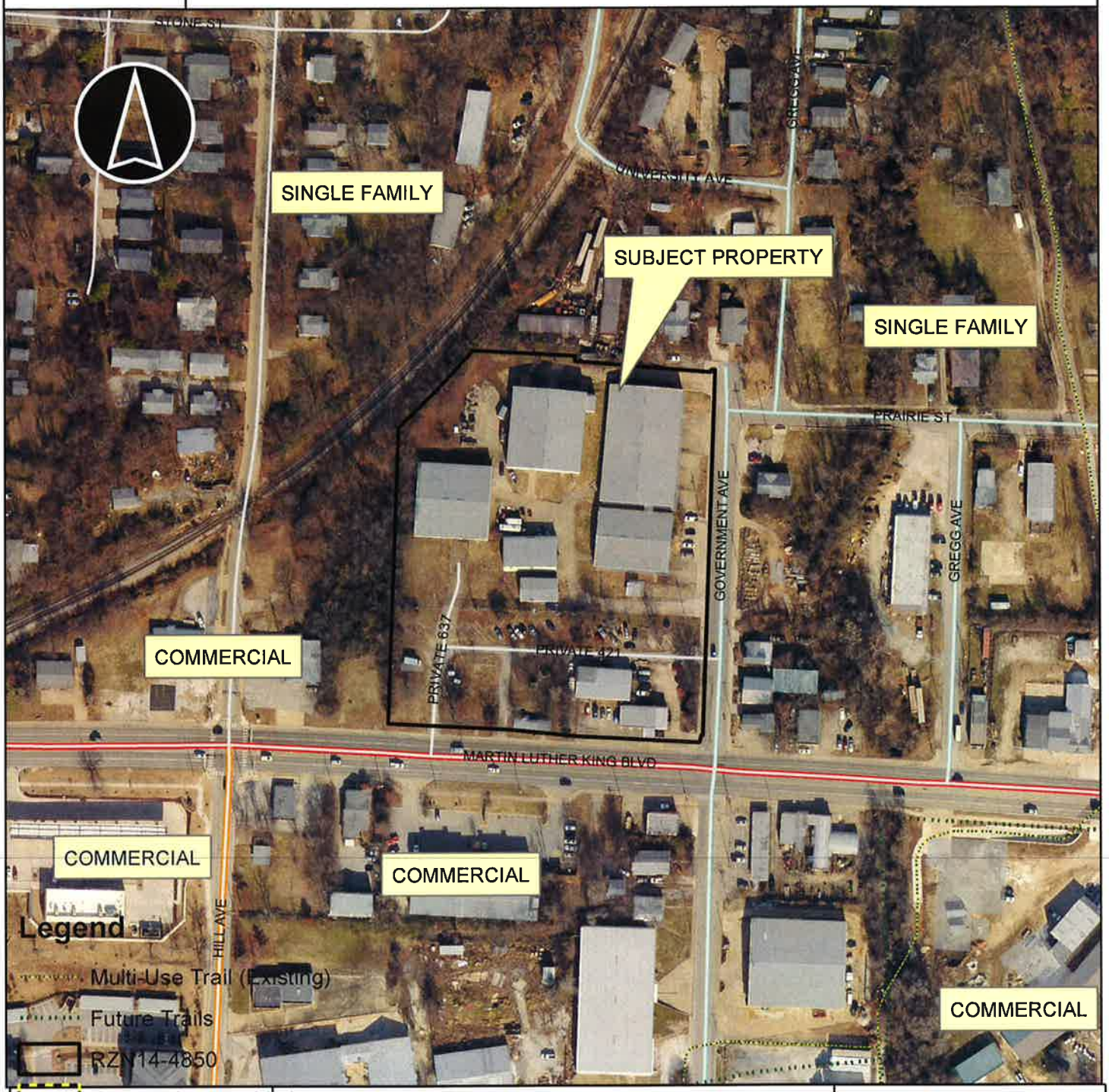
- Multi-Use Trail (Existing)
- Future Trails
- RPZD
- RZN14-4850
- Overview
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Design Overlay District
- Planning Area

0 75 150 300 450 600 Feet

RZN14-4850

*Current Land Use*

# HANNA'S LANDING




Overview

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Design Overlay District

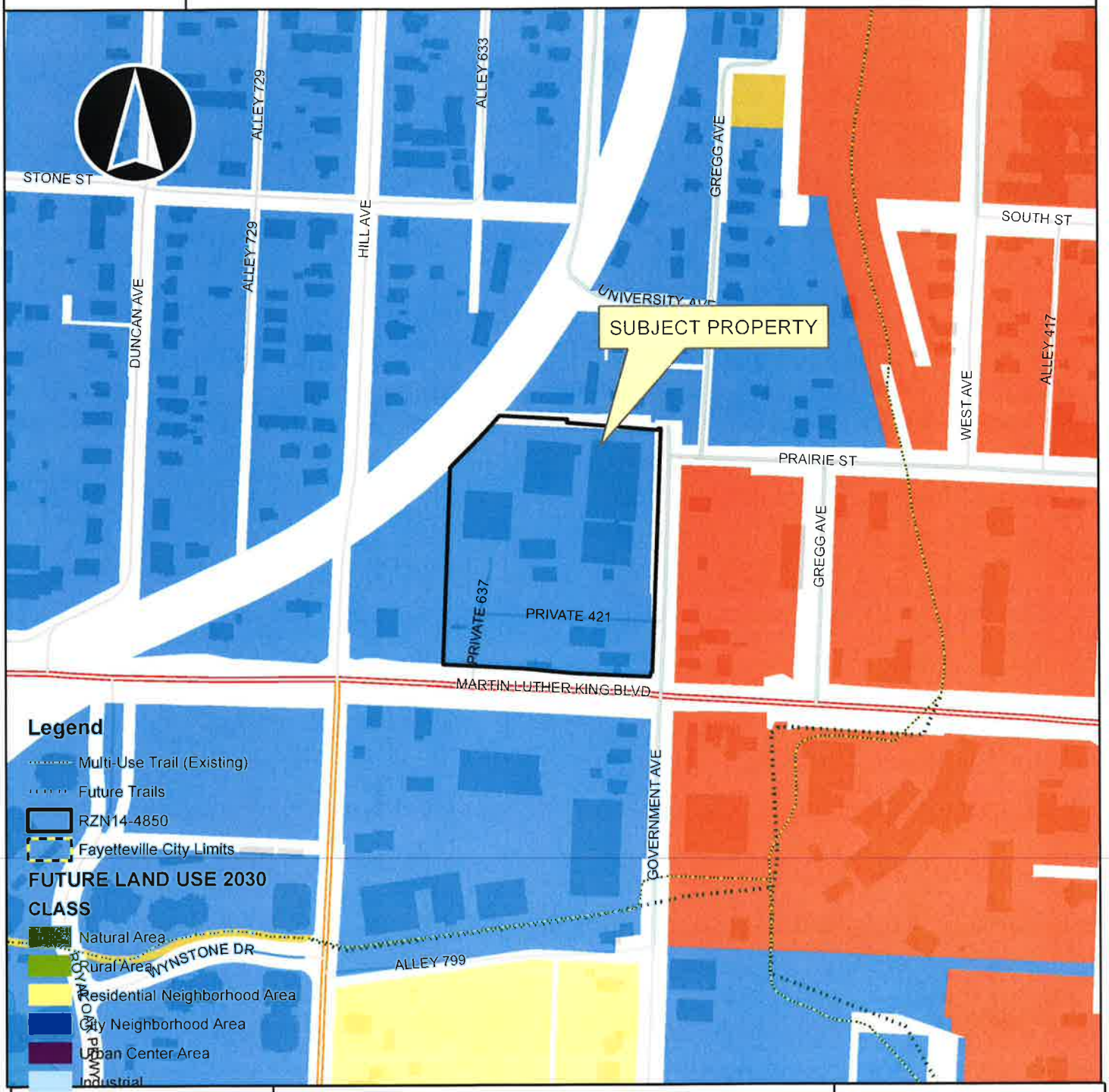
Planning Area

0 75 150 300 450 600 Feet

RZN14-4850

*Future Land Use*

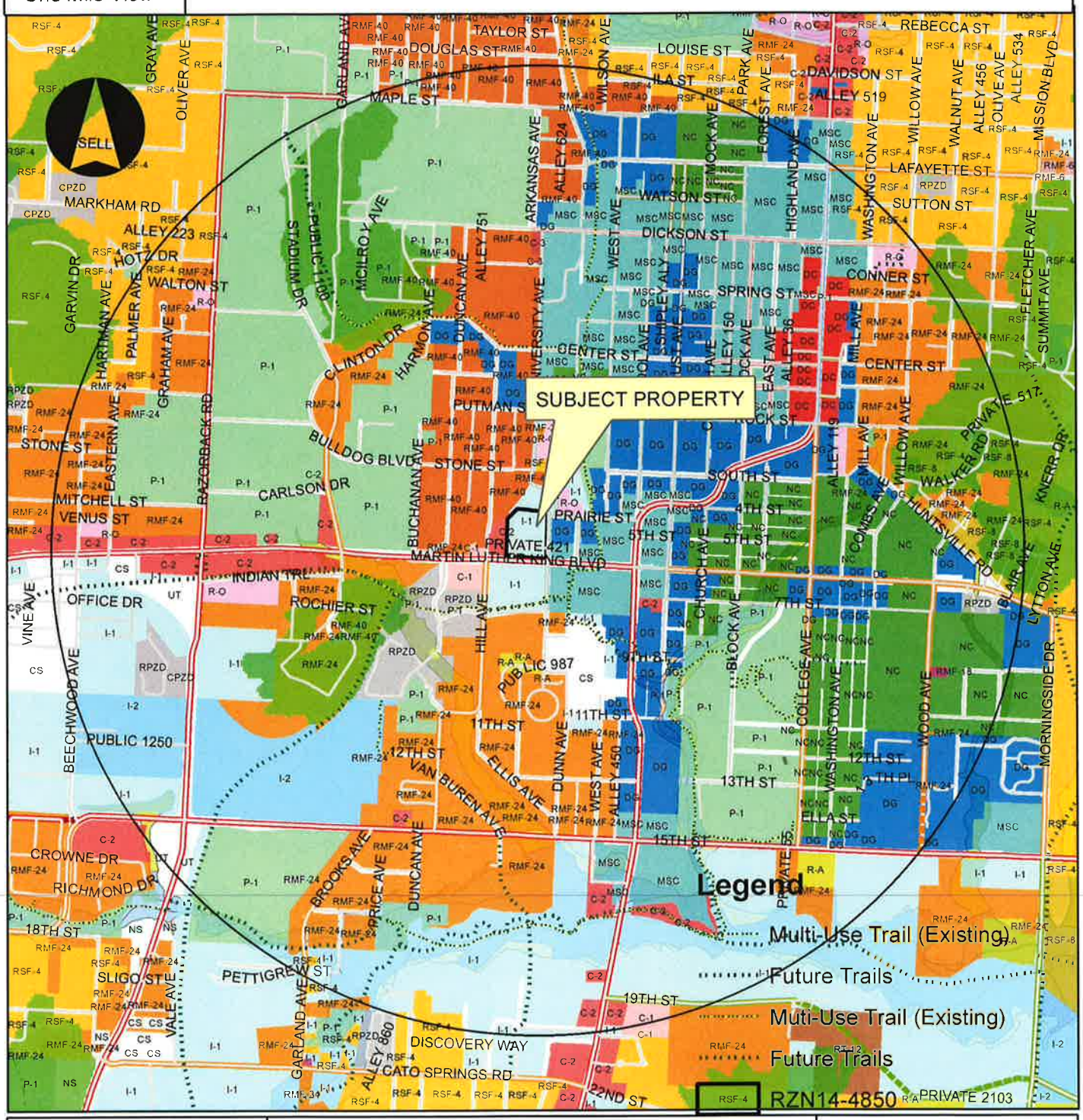
# HANNA'S LANDING



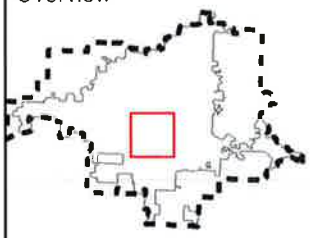
RZN14-4850

One Mile View

# HANNA'S LANDING




Overview



Legend

Subject Property

Boundary

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

Fayetteville

0 0.25 0.5 1 Miles

## McCoy, Dee

**From:** Smith, Sondra
**Sent:** Wednesday, November 05, 2014 4:06 PM
**To:** Pate, Jeremy; Garner, Andrew; Gray, Adella; Alan Long; McCoy, Dee; Marr, Don; Eads, Gail; Roberts, Gina; Tennant, Justin; Johnson, Kimberly; Williams, Kit; Broyles, Lana; Smith, Lindsley; Jordan, Lioneld; Branson, Lisa; Kinion, Mark; Schoppmeyer, Martin; Matthew Petty (citycouncil@matthewpetty.org); Mulford, Patti; Pennington, Blake; Adams, Rhonda; Marsh, Sarah; Smith, Sondra
**Cc:** sgiles@gileslaw.net
**Subject:** FW: Council Agenda Item #C. 2 2014-0447 Hanna's Landing Rezone

**Importance:** High

Please read the email below regarding tabling to December 2, 2014 the following item that is on the November 6 City Council agenda:

C.2 - 2014-0447
AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

Have a wonderful day!
Sondra

**Office of the City Clerk Treasurer**
Sondra E. Smith CAMC, CMC
City Clerk Treasurer
113 W. Mountain Street, Suite 308
Fayetteville, AR 72701
479.575.8323
ssmith@fayetteville-ar.gov
Website | Facebook | Twitter | YouTube

CITY OF
Fayetteville
ARKANSAS
www.fayetteville-ar.gov

**From:** Stephen Giles [mailto:sgiles@gileslaw.net]
**Sent:** Wednesday, November 05, 2014 2:49 PM
**To:** Smith, Sondra; Pate, Jeremy; Marr, Don
**Cc:** Thad Hanna (Thad.Hanna@hannascandles.com); Michael.Lindsey@walmart.com; Bryant Adams
**Subject:** Council Agenda Item #C. 2 2014-0447 Hanna's Landing Rezone
**Importance:** High

Sondra –

The applicant requests that the City Council table the above agenda item from tomorrow's meeting and move the hearing to the Tuesday, December 2, 2014 agenda. Please notify the City Council of this request and let me know if you need any additional information. Thanks you,

Stephen Giles

Stephen R. Giles, P.A.
Attorney at Law
425 West Capitol Ave.
Suite 3200
Little Rock, Arkansas 72201-3469
Telephone (501) 687-0836
Facsimile (501) 374-5092
E-Mail sgiles@gileslaw.net
Website www.gileslawoffice.net

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# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0382**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** B. 3

A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

**WHEREAS,** Kenneth C. and Wanda L. Easterling are the record owners of the real property located at 909 W. Eagle Street, City of Fayetteville, Washington County, Arkansas, legally described as follows:

**Lot Numbered Four (4) in Block Numbered Fifteen (15) in Rose Hill Addition to the City of Fayetteville, Arkansas, as shown on the recorded plat thereof**; and,

**WHEREAS,** the City Council has determined that the structure located on said property is dilapidated, unsightly, unsafe, and detrimental to the public welfare; and,

**WHEREAS,** Kenneth C. and Wanda L. Easterling, having been properly served with a Violation Notice via Certified Mail, Return Receipt Requested, and given thirty (30) days to correct said violation, have refused to repair, or raze and remove said dilapidated, unsightly, and unsafe structure.

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

Section 1: That, by the authority granted pursuant to A.C.A. §14-56-203, and in accordance with the provisions of Section 173.09 of the Fayetteville Code of Ordinances, Kenneth C. and Wanda L. Easterling are hereby ordered to raze and remove forthwith, the dilapidated, unsightly, and unsafe structure located on the aforementioned real property. The manner of removing said structure shall be: dismantle by hand or bulldozer, and haul all debris to a landfill.

Section 2: That, if Kenneth C. and Wanda L. Easterling do not comply with this order, the Mayor is hereby directed to cause the dilapidated, unsightly, and unsafe structure to be razed and removed; and a lien against the real property shall be granted and given the City, pursuant to A.C.A. §14-54-904, for the costs associated therewith.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit “A”.

City of Fayetteville Staff Review Form

2014-0382

Legistar File ID

9/16/2014

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

| Yolanda Fields | 8/26/2014 | Community Resources / Development Services Department |
|---|---|---|
| Submitted By | Submitted Date | Division / Department |

## Action Recommendation:

A Resolution Ordering the Razing and Removal of a Dilapidated and Unsafe Structure owned by Kenneth & Wanda Easterling c/o Chuck Easterling, Easterling Properties, LLC. located at 909 W. Eagle Street in the City of Fayetteville, Arkansas, and approving a budget adjustment.

## Budget Impact:

| | |
|---|---|
| 1010.6420.5315.04 | 1010 - General |
| Account Number | Fund |
| 50033.1401 | Raze and Removal |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| Budgeted Item? | Yes | Current Budget | $ | 2,300.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 2,300.00 |
| Does item have a cost? | NA | Item Cost | $ | - |
| Budget Adjustment Attached? | Yes | Budget Adjustment | $ | 3,000.00 |
| | | Remaining Budget | $ | 5,300.00 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Staff recommends Approval of the Resolution and the Budget Adjustment. The $5,300 would be needed in the event the property owner does not raze the structure by the time the resolution is in effect.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF SEPTEMBER 16, 2014**

**TO:** Mayor and City Council

**THRU:** Jeremy Pate, Development Services Department Director

**FROM:** Yolanda Fields, Community Resources Director

**DATE:** August 22, 2014

**SUBJECT:** **Raze and Removal of Structure at 909 W. Eagle Street**

---

**RECOMMENDATION:**
Staff recommends approval of the Resolution ordering the Razing and Removal of a dilapidated and unsafe structure located at 909 W. Eagle Street and to approve a budget adjustment in the amount of $3,000 for the balance of the project.

**BACKGROUND:**
Service Request # 138754, Case # 19276: Code Compliance responded to a request concerning the structure located at 909 W. Eagle Street. The structure appeared to be in violation of Subsection 173.09(A), Unsafe Buildings, of the City Code of Ordinances. The Chief Building Official inspected the property and determined that the structure was in violation of Subsection 173.09(A), Unsafe Buildings, of the City Code of Ordinances. Specifically, the Chief Building Official observed: *House and Shed have extensive structural damage and shifting. Exterior walls rotten, interior physical damage extensive. Cost to repair to current codes well beyond building valuation.*
On May 22, 2014, an Unsafe Building Notice of Violation was received by the property owner. By ordinance, the property owner was given until June 23, 2014 to acquire a building permit or to raze and remove the structure.
On July 28, 2014, a Notice of Public Hearing was sent to the property owner informing him of the September 16, 2014 Public Hearing.

**DISCUSSION:**
This parcel contains a single story 804 square foot multi family dwelling. The structure has recently been secured but has deteriorated to a point where it is no longer safe. Staff has met on site with the property owner to discuss abatement measures. No Building Permit has been issued for this property.

**BUDGET/STAFF IMPACT:**
If the property owner does not comply with the Raze and Removal order, Raze and Removal costs will be expensed to current budget. A Lien will be placed on the property for the incurred costs. The current budget balance of $2,300 is a result of another raze and removal project that was corrected by the property owners. Therefore, we are requesting a budget adjustment for $3,000, which is the remaining balance of this raze and removal project. The winning bid amount for the project was $5,300.

**ATTACHMENTS:**
Attachments include a Budget Adjustment and a packet including notifications and photos.

## City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Community Resources | Adjustment Number |
|---|---|---|---|
| 2014 | Dept.: | Development Services | |
| | Requestor: | Cherrell Lee | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:**

Moving funds in preparation of non-compliance to the Raze and Removal request for 909 W. Eagle St. Funds from the Use of Funds Balance will cover part of the project with the other part coming from funds that were left over from a previous Raze and Removal project, 50033.1303.

COUNCIL DATE: 8/22/2014

LEGISTAR FILE ID#: **2014-0382**

Kevin Springer
8/26/2014 10:42 AM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

POSTED: /

RESOLUTION/ORDINANCE

v.20140716

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Project.Sub# Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 3,000 | 3,000 | | | | |
| 1010.6420.5315.04 | 5,300 | - | 50033 | 1401 | EX | Raze And Removals |
| 1010.0001.4999.99 | | 3,000 | | | RE | Use of Fund Balance |
| 1010.6420.5315.04 | (2,300) | - | 50033 | 1303 | EX | Raze And Removals |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |

# Code Compliance Program
## Unsafe Building Violation Determination

**Address / Location:** 909 W. Eagle St.

**WC Parcel #** 765-10416-000

---

***I have determined that the structure above has become dilapidated, unsafe, unsanitary, or detrimental to the public welfare.***

☒ ***I recommend the raze and removal of the structure.***

☐ ***I recommend securing the structure.***

***Building Official***

15 April 14

***Observations:*** Home and shed has extensive structural damage and shifting extensive rot. Interior physical damage extensive. Cost to repair to current codes well beyond bldg. valuation. R

---

***I have determined that the structure above is not in violation of Subsection 173.09 (A) of the Fayetteville Code Of Ordinances.***

***Building Official***

☐ ***I recommend pursuing a Property Nuisance, City Code 173.09(B).***

**PLEASE RETURN THIS FORM TO CODE COMPLIANCE**

***Date Sent:*** April 9, 2014 *SR#* 138754

***Date Received:*** 4/14/14 *Case#* 19276

***Community Resources Division Director***

**CCFORM 602** (REV 03/2009)

City of Fayetteville
113 West Mountain Street
Fayetteville, Arkansas 72701

CITY OF Fayetteville ARKANSAS

Office of Code Compliance
Phone 479-575-8260
Fax 479-444-3445

# VIOLATION NOTICE

**May 14, 2014**

Owner KENNETH C & WANDA L EASTERLING
2920 S SCHOOL AVE

FAYETTEVILLE, AR 72701-8218

RE: Property @ 909 W EAGLE ST, Fayetteville, AR

WC Parcel # 765-10416-000 **Case # 19276**

---

Dear Property Owner:

It appears that your property contains a violation of the Fayetteville Unified Development Ordinance. It is our goal to notify and assist property owners to correct violations of city ordinances before taking actual enforcement actions. **If you need clarification of this notice or advice on how to correct the problem, please call our office at (479)575-8237.**

**Suspected Violation That Needs Correction:**

§173.09 Unsafe Buildings. No persons, partnership, corporation or association, hereinafter referred to as "owner", shall keep or maintain any house or building within the corporate limits of the City which has become dilapidated, unsafe, unsanitary, or detrimental to the public welfare.

**How This Violation Can Be Voluntarily Corrected:**

By making repairs as needed or razing the structure and remove all debris from the lot. A building permit may be required, based on review of the Building Safety Director.

**Potential Penalties:**
**If this violation is not corrected within thirty (30) days from the service of this notice, you can be issued a Criminal Citation for the above violation and be summoned to appear in court.** Our office can also suggest the structure be razed and removed. The costs shall be charged to the owner(s) of the property and the city shall have a lien against such property for such costs. If you disagree with our conclusion that your property contains a violation of our ordinances, you have the right to appeal to the appropriate City Board, Commission or City Council. Please see Chapter 155 of the Unified Development Code.

*If the residence is owner occupied and meets certain income requirements, you may qualify for federal assistance under our Community Development Block Grant. For more information on this program, please call (479) 575-8270 or 575-8240.*

Sincerely,

ADAM ROBERTS
Code Compliance Officer

Cc: file

**SENDER: COMPLETE THIS SECTION**

- Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired.
- Print your name and address on the reverse

KENNETH C & WANDA L EASTERLING
c/o CHARLES EASTERLING
2704 S 24TH STREET
ROGERS, AR 72758

**COMPLETE THIS SECTION ON DELIVERY**

A. Signature
X
☐ Agent
☐ Addressee

B. Received (Printed Name) CHARLES EASTERLING
C. Date of Delivery 5-22-14

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type
☒ Certified Mail ☐ Express Mail
☐ Registered ☐ Return Receipt for Merchandise
☐ Insured Mail ☐ C.O.D.

4. Restricted Delivery? *(Extra Fee)* ☐ Yes

2. Article Number *(Transfer from service label)* 7013 1710 0001 3350 5007

PS Form 3811, February 2004 Domestic Return Receipt AR 19276/19448 102595-02-M-1540

7013 1710 0001 3350 5007

**U.S. Postal Service™**
**CERTIFIED MAIL™ RECEIPT**
***(Domestic Mail Only; No Insurance Coverage Provided)***

For delivery information visit our website at www.usps.com®

OFFICIAL USE

| | |
|---|---|
| Postage | $ |
| Certified Fee | |
| Return Receipt Fee (Endorsement Required) | |
| Restricted Delivery Fee (Endorsement Required) | |
| Total Postage & Fees | $ |

19276
19448

Postmark Here

5/14/14

*Sent To*

*Street, Apt. No.; or PO Box No.*

*City, State, ZIP+4*

PS Form 3800, August 2006 See Reverse for Instructions

CITY OF
Fayetteville
ARKANSAS

July 28, 2014

Kenneth C. & Wanda L. Easterling
c/o Chuck Easterling, Easterling Properties, LLC
2704 S. 24th Street
Rogers, AR 72758

RE: Enforcement of Fayetteville Code 173.09
Arkansas Code Ann. 14-56-203

# NOTICE TO PROPERTY OWNERS

Pursuant to A.C.A. 14-56-203 at 173.09 of the Fayetteville Code, you are placed upon Notice that the Fayetteville City Council will conduct a public hearing to determine if the dwelling located at **909 W. Eagle Street (Parcel #765-10416-000)**, should be Razed and Removed.

You are free to appear at this hearing to present any evidence or statements. If you need additional information concerning this process or if you have information that we are not aware of, please call the Code Compliance Office at (479) 575-8260.

The hearing will be part of a regular City Council meeting on **September 16, 2014** beginning at 6:00 p.m. at the City Administration Building, 113 W. Mountain St, Fayetteville, AR 72701. The City Council Meetings are advertised in local newspapers and will contain an item concerning this hearing. You may also call the Fayetteville City Clerk's Office (479-575-8323) for information confirming the date of the public hearing.

Sincerely,

Chad Ball
Code Compliance Administrator

Cc: file

Parcel: 765-10416-000
Prev. Parcel: 143692-000-00
As of: 8/14/2014

# Washington County Report

ID: 45238

## Property Owner

**Name:** EASTERLING, KENNETH C & WANDA L

**Mailing Address:** 2920 S SCHOOL AVE
FAYETTEVILLE, AR 72701-8218

**Type:** (RI) - Res. Improv.

**Tax Dist:** (011) - FAYETTEVILLE SCH, FAY

**Millage Rate:** 53.75

**Extended Legal:**

## Property Information

**Physical Address:** 909 W EAGLE ST

**Subdivision:** ROSE HILL ADD

**Block / Lot:** 015 / 004

**S-T-R:** 09-16-30

**Size (in Acres):** 0.000

**Market and Assessed Values:**

| | Estimated Market Value: | Full Assessed (20% Market Value): | Taxable Value: |
|---|---|---|---|
| **Land:** | $45,000 | $9,000 | $9,000 |
| **Building:** | $12,600 | $2,520 | $2,520 |
| **Total:** | $57,600 | $11,520 | $11,520 |

**Homestead Credit:** $0.00

**Note:** Tax amounts are estimates only. Contact the county/parish tax collector for exact amounts.

**Land:**

| Land Use | Size | Units |
|---|---|---|
| | 1.000 | House Lot |

**Not a Legal Document.**
**Subject to terms and conditions.**
www.actDataScout.com

Parcel: 765-10416-000
Prev. Parcel: 143692-000-00
As of: 8/14/2014

# Washington County Report

ID: 45238

**Deed Transfers:**

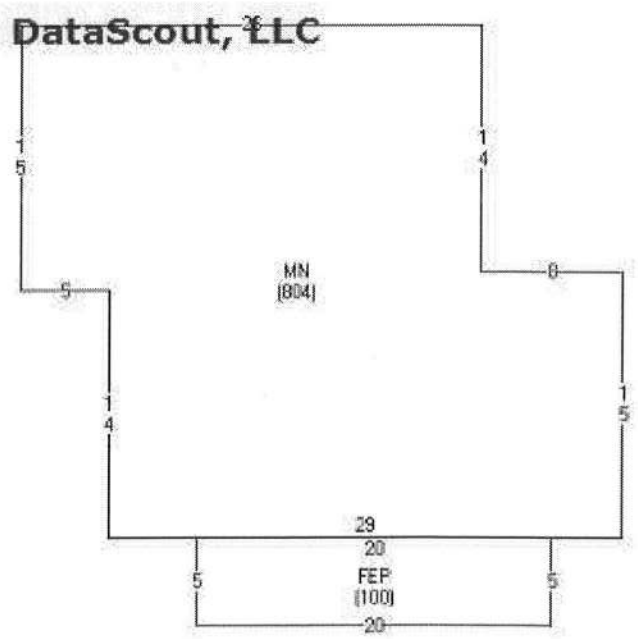
| Date | Book | Page | Deed Type | Stamps | Est. Sale | Grantee | Code | Type |
|---|---|---|---|---|---|---|---|---|
| 10/22/1955 | 569 | 293 | Warr. Deed | 0.00 | $0 | EASTERLING, KENNETH C. & WANDA L | | |

**Details for Residential Card 1:**

| Occupancy | Story | Finish | 1st Liv Area | Other Liv Area | Total Liv Area | Grade | Year Built | Age | Condition | Beds |
|---|---|---|---|---|---|---|---|---|---|---|
| Single Family | ONE | Frame Siding Std. | 804 | 0 | 804 | 5 | 1886 | 124 | Fair | N/A |

**Exterior Wall:** SIDING
**Foundation:** Closed Piers
**Floor Struct:** Wood with subfloor
**Floor Cover:** Carpet & Tile
**Insulation:** Ceilings
**Roof Cover:** Metal
**Roof Type:** Gable

**Plumbing:** **Full:** 1
**Fireplace:** N/A
**Heat / Cool:** None
**Basement:** N/A
**Basement Area:** N/A
**Year Remodeled:** N/A
**Style:** N/A




**Base Structure:**

| Item | Label | Description | Area |
|---|---|---|---|
| A | MN | Main Living Area | 804 |
| B | FEP | Frame enclosed porch | 100 |


**Not a Legal Document.**
**Subject to terms and conditions.**
www.actDataScout.com

**Outbuildings and Yard Improvements:**

| Item | Type | Size/Dim | Unit Multi. | Quality | Age |
|---|---|---|---|---|---|
| Garage - frame unfinished, detach | | 10x16 | 1 | | |
| Fence, chain link 4' | | 257 | | | |

**Other Adjustments:**

| Code | Type | Quantity |
|---|---|---|
| FLOORC | L | 161 |

**Map:**

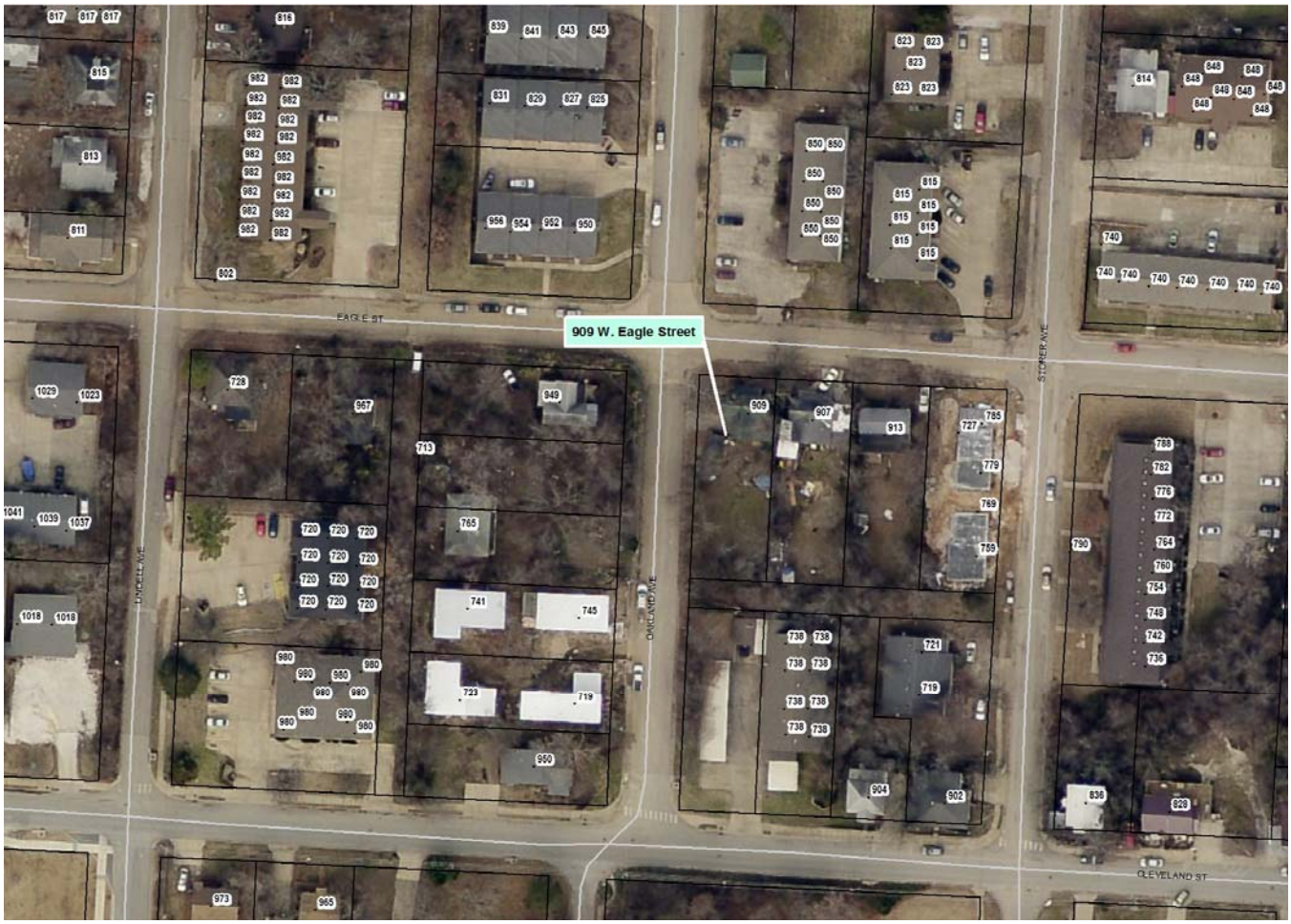
08/22/2014 12:34

CODE COMPLIANCE
08/22/2014 12:35

08/22/2014 12:35

08/22/2014 12:35

07/30/2014 14


909 W. Eagle Street
EAGLE ST
STONER AVE
OAKLAND AVE
LINCOLN AVE
CLEVELAND ST

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0530**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 1

A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE WATER AND SEWER DIVISION

**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 authorizes the purchase of a John Deere backhoe loader from Stribling Equipment of Springdale, Arkansas in the amount of $85,500.00 pursuant to the National Joint Powers Alliance cooperative purchasing agreement for use by the Water and Sewer Division.

**City of Fayetteville Staff Review Form**

2014-0530

Legistar File ID

December 2,2014

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

| Jesse Beeks, Barbara Olsen | 11/14/2014 | Fleet Operations / Transportation Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to purchase a John Deere Backhoe off the National Joint Powers Alliance (NJPA) purchase contract from Stribling Equipment of Springdale, AR in the amount of $85,500 for use by Water and Sewer division.

## Budget Impact:

| | |
|---|---|
| 9700.1920.5802.00 | Shop fund |
| Account Number | Fund |
| 02076.2014 | Backhoes / Loaders |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 454,250.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 454,250.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 85,500.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | $ | - |
| | | Remaining Budget | $ | 368,750.00 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Terry Gulley, Director of Transportation

**FROM:** Jesse Beeks, Fleet Operations Superintendent

**DATE:** November 14, 2014

**SUBJECT:** **Replacement of Backhoe for Water & Sewer**

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**RECOMMENDATION:**
That City Council approve the purchase of one John Deere Backhoe Loader off the National Joint Powers Alliance purchase contract in the amount of $85,500 from Stribling Equipment of Springdale, AR.

**BACKGROUND:**
Unit 656 is a 2005 Backhoe that is due for replacement this year; it is worn out and needs to be replaced.

**DISCUSSION:**
A John Deere Backhoe is available off the NJPA (National Joint Powers Alliance) purchase contract in the amount of $85,500.

Fleet recommends the purchase of a John Deere 310SK Backhoe from Stribling Equipment of Springdale AR in the amount of $85,500 off the NJPA purchase contract.

This purchase was discussed at the Equipment Committee meeting on Nov 13th.

**BUDGET/STAFF IMPACT:**
Sufficient replacement funds have been collected to replace this Backhoe.

**Attachments:**
Purchase Requisition
Quote from Stribling Equipment
NJPA Contract Summary 060311-JDC

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: 11/14/2014

P.O Number:

Vendor #: 22696

Vendor Name: Stribling Equipment LLC

Mail ☐ Yes ☑ No

**Legistar#: 2014-0530**

Address: PO Box 790

FOB Point:

Taxable ☐ Yes ☑ No

Expected Delivery Date:

City: Mabelvale

State: AR

Zip Code: 72102

Ship to code: 50

Quotes Attached ☑ Yes ☐ No

Requester: Barbara Olsen

Requester's Employee #: 1940

Extension: 3485

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | John Deere 310SK Backhoe, per | 1 | ea | 85,500.00 | $85,500.00 | 9700.1920.5802.00 | 02076.2014 | | 706010 |
| 2 | quote and NJPA purchase contract | | | | $0.00 | | | | |
| 3 | #060311-JDC. To be unit 6010 | | | | $0.00 | | | | |
| 4 | fixed asset #706010 | | | | $0.00 | | | | |
| 5 | | | | | $0.00 | | | | |
| 6 | | | | | $0.00 | | | | |
| 7 | | | | | $0.00 | | | | |
| 8 | | | | | $0.00 | | | | |
| 9 | | | | | $0.00 | | | | |
| 10 | | | | | $0.00 | | | | |
| * | Shipping/Handling | | Lot | | $0.00 | | | | |

Special Instructions:

| | |
|---|---|
| Subtotal: | $85,500.00 |
| Tax: | $0.00 |
| Total: | $85,500.00 |

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

STRIBLING EQUIPMENT, LLC
Jackson, Mississippi (601) 939-1000 • (800) 682-6409
408 Hwy 49 South • P.O. Box 6038 • Jackson, MS 39288-6038

City of Fayetteville

Jesse Beeks,

Thank you for the opportunity in bidding our 310SK Backhoe. We will do our best to represent our product to the standards as you see fit. Please review the specifications listed below and let us know if these specifications meet and exceed what you are looking for.

## John Deere 310SK

Installed on Priced Unit:

- JD PowerTech Plus 4.5L 4 cylinder turbo-charged Engine (97HP)
- JD Link Ultimate (Standard Equipment)
- 4 wheel drive w/ limited slip front traction control (Standard Equipment)
- PowerShift transmission with hydraulic reverser (Standard Equipment)
- Open center, gear type, tandem
- Firestone 19.5L x 24 10PR Rear tires / 12.5/80 18 in. 12PR Front tires
- Ultimate Cab with Heat & A/C – AM/FM/WB CD Radio - Dual Entry
- 18" Heavy Duty Bucket
- Single Lever Loader Control with electric clutch cutoff switch & 3rd Function control
- Heavy Duty Front Bumper
- 1.32 Cubic Yard Multi-Purpose Loader Bucket w/ bolt on reversible cutting edge
- 90 Amp Alternator Rating
- 36 gpm hydraulic rating for Backhoe – 28 gpm for Loader
- Extendible Dipperstick
- Standard stabilizers with cam-lock reversible pads
- 15,236 Lbs Digging Force
- Factory 12 month / unlimited hour full machine warranty
- Extended Powertrain / Hydraulic Warranty for 60 months or 5,000 HRS

**STRIBLING EQUIPMENT, LLC**
Jackson, Mississippi (601) 939-1000 • (800) 682-6409
408 Hwy 49 South • P.O. Box 6038 • Jackson, MS 39288-6038

John Deere 310SK:

**Delivered price of $85,500.00**

NJPA AWARDED CONTRACT

# NJPA VENDOR CONTRACT SUMMARY – JOHN DEERE CONSTRUCTION RETAIL SALES-A DIV. OF JDSS

| | |
|---|---|
| **DATE**<br>July 19, 2011 | **RFP #**<br>060311 |
| **AWARDED CONTRACT NUMBER**<br>**060311-JDC** | **NJPA RFP TITLE & CATEGORY**<br>HEAVY CONSTRUCTION EQUIPMENT TOGETHER WITH RELATED ACCESSORIES, SUPPLIES, AND SERVICES |
| **CONTRACT PERIOD**<br>July 19, 2011 through July 18, 2015 | **PRICING MODEL**<br>Discount from MSRP (List) |
| **DESCRIPTION**<br>Contract #060311-JDC provides 71 models in 12 product groups of heavy construction equipment: articulating dump trucks, backhoes, crawler dozers, crawler loaders, excavators, motor graders, wheel loaders, compact track loaders, compact excavators, skid steer loaders and compact wheel loaders. | |
| **VENDOR NAME AND ADDRESS**<br>John Deere Construction Retail Sales<br>1515 Fifth Ave.<br>Moline, IL 61265 | **VENDOR CONTACT**<br>Richard Murga<br>MurgaRichard@JohnDeere.com<br>(309) 765-0260 |

| | |
|---|---|
| **NJPA CONTRACTS CONSIST OF THE FOLLOWING DOCUMENTS**<br>Section 2.6"Contract" as used herein shall mean cumulative documentation consisting of the RFP, and entire Bidder's Response, and fully executed "Acceptance and Award".<br>• Request for Proposal (RFP)<br>• Bid Acceptance & Award<br>• Bidder's Response and Pricing - Available upon request from the NJPA Contract Manager | **RELATED CONTRACT DOCUMENTATION**<br>Board Minutes<br>Bid Evaluation<br>Affidavit of Advertisement<br>Bid Opening Witness Page<br>Bid Comment & Review |
| **DOCUMENTATION OF CONTRACT MAINTENANCE**<br>Renewal Extension 7-19-12<br>Renewal Extension 7-19-13 | **ADDITIONAL INFORMATION:**<br>• John Deere Construction Retail Sales-a Div. of JDSS Contract Award Announcement |

## NJPA INFORMATION

| | |
|---|---|
| **NJPA CONTACT**<br>Tony Glenz | **TITLE**<br>Contract Manager |
| **PHONE**<br>218-894-5491 | **EMAIL**<br>tony.glenz@njpacoop.org |
| **ADDRESS**<br>202 12th Street NE, P.O. Box 219, Staples, MN 56479 | **WEBSITE**<br>www.njpacoop.org |

Replaced with new information

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0530**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 3

A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE TRANSPORTATION SERVICES DEPARTMENT

**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 authorizes the purchase of a John Deere backhoe loader from Stribling Equipment of Springdale, Arkansas in the amount of $85,500.00 pursuant to the National Joint Powers Alliance cooperative purchasing agreement for use by the Transportation Services Department.

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0532**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 2

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from NC, Neighborhood Conservation, to DG, Downtown General, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

**City of Fayetteville Staff Review Form**

**2014-0532**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524): Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.9 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

## Budget Impact:

| | | | |
|---|---|---|---|
| Account Number | | Fund | |
| Project Number | | Project Title | |
| **Budgeted Item?** | NA | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | No | Item Cost | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | |
| | | Remaining Budget | $ - |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** November 14, 2014

**SUBJECT:** **RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524):** Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.9 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

**RECOMMENDATION:**
The Planning Commission recommends approval and City Planning Staff recommends denial of an ordinance to rezone the property to DG, Downtown General.

**BACKGROUND:**
The subject property is located on the north side of Martin Luther King Boulevard between Wood Avenue and Willow Avenue and is within the Walker Park Neighborhood Master Plan boundary. The properties are developed with single-family homes, several of which that were constructed in the last six months.

*City Plan 2030 Future Land Use Plan designates this site as a* ***Complete Neighborhood Plan: Walker Park Neighborhood.*** *A digital copy of the adopted document has been provided separately.*

*Compatibility:* In staff's opinion, Downtown General is not a compatible zoning district for this area of small, single-family homes. Appropriately scaled two and three-family homes as well as appropriate sized non-residential uses could be permitted on the property through a conditional use process. This is the most appropriate way to diversify housing options and land uses in this area of the neighborhood.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 6-2-0 with Commissioners Cook and Chesser voting 'no'.

**BUDGET/STAFF IMPACT:**
N/A

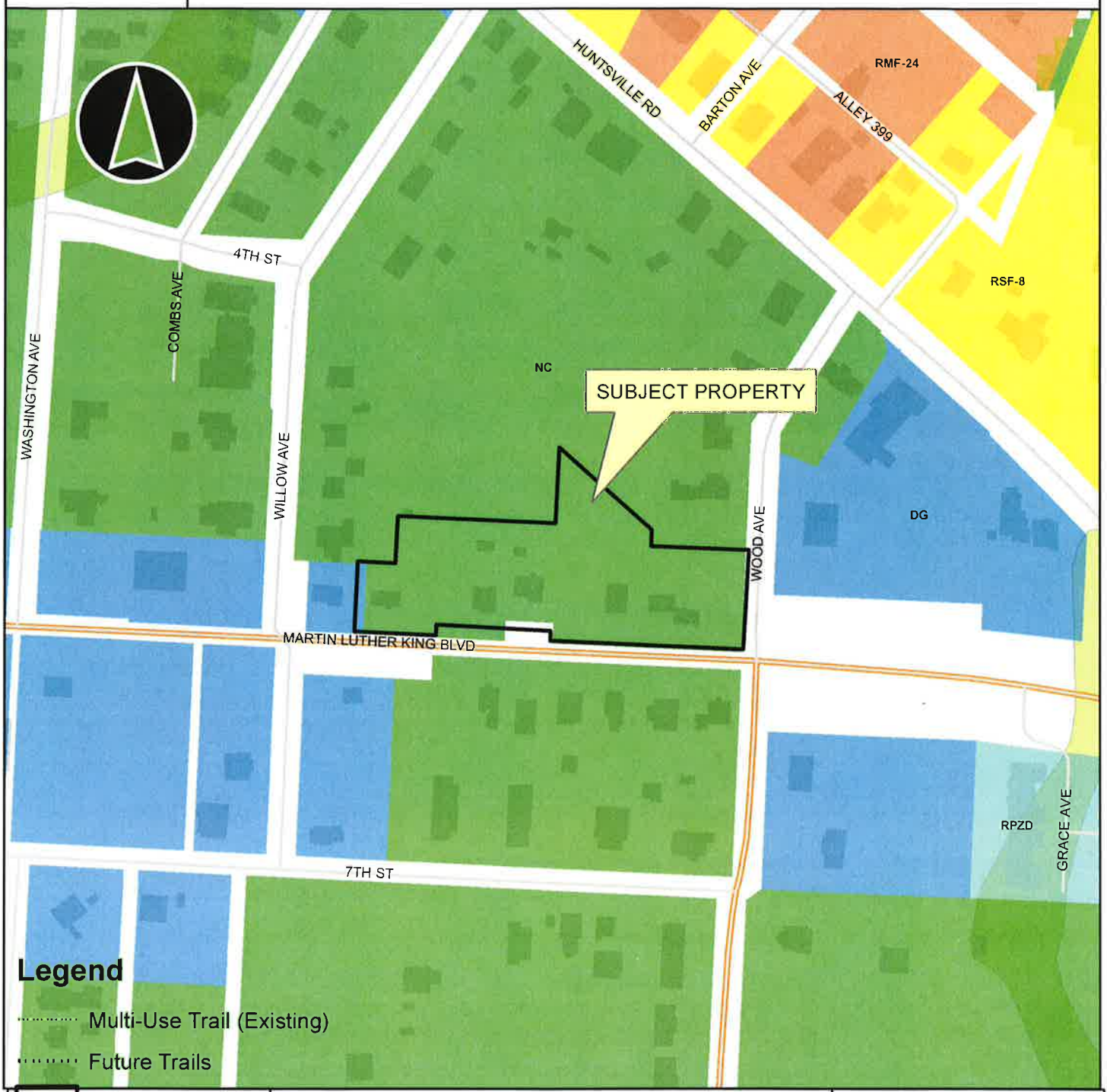
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

# EXHIBIT 'A'
# 14-4859

RZN14-4859

*Close Up View*

## NIEDERMAN ENTERPRISES




Overview

RZN14-4859

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 75 150 300 450 600 Feet

# EXHIBIT "B"
# 14-4859

PORTION TO BE REZONED:

A PART OF THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 15, TOWNSHIP 16 NORTH, RANGE 30 WEST, WASHINGTON COUNTY, ARKANSAS, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS, TO-WIT: BEGINNING AT A POINT WHICH IS S89°55'47"W 264.50' AND N00°04'13"W 324.00' FROM THE SOUTHEAST CORNER OF SAID FORTY ACRE TRACT AND RUNNING THENCE N00°04'13"W 13.15', THENCE N89°43'13"W 156.50', THENCE S00°04'13"E 14.51', THENCE S89°46'52"W 111.29', THENCE N00°04'44"W 96.47', THENCE S89°36'56"E 51.25', THENCE N00°02'56"E 64.87', THENCE N89°46'29"E 216.42', THENCE N00°04'13"W 104.21', THENCE S51°05'39"E 169.31', THENCE S00°41'16"E 23.01', THENCE N89°13'01"E 133.78', THENCE S00°22'29"W 136.52', THENCE S89°46'55"W 264.58' TO THE POINT OF BEGINNING, CONTAINING 1.92 ACRES, MORE OR LESS. SUBJECT TO THAT PORTION IN E. MARTIN LUTHER KING BLVD RIGHTOF-WAY ON THE SOUTH SIDE OF HEREIN DESCRIBED TRACT AND SUBJECT TO ALL OTHER EASEMENTS AND RIGHTS-OF-WAY OF RECORD.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~November 10, 2014~~ Updated November 11, 2014

**SUBJECT:** **RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524):** Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.93 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

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**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4859**.

**BACKGROUND:**
The Planning Commission tabled the request on October 27, 2014 to allow the applicant to consider alternative zoning designations. The applicant meet with staff on October 21, 2014 and it's the applicant's desire to continue with the original request to rezone the property to DG, Downtown General.

The subject property is located on the north side of Martin Luther King Boulevard between Wood Avenue and Willow Avenue and is within the Walker Park Neighborhood Master Plan boundary. The properties are developed with single-family homes, several of which that were constructed in the last six months. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Single-family residential | NC, Neighborhood Conservation |
| South | Single-family residential | NC, Neighborhood Conservation |
| East | Single-family residential | DG, Downtown General |
| West | Single-family residential | DG, Downtown General |

*Request:* The request is to rezone six (6) existing properties from NC, Neighborhood Conservation to DG, Downtown General. The applicant has indicated that the rezoning is needed to create opportunities for light commercial amenities as well as more housing opportunities in close proximity to the downtown core.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Martin Luther King Boulevard, a collector street and Wood Avenue, a local street. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. There is a 2-inch water main along Martin Luther King Boulevard and a 16-inch water main along Wood Avenue.

**Sewer:** Sanitary sewer is available to the site. There is a 6-inch sewer main along Martin Luther King Boulevard and Wood Avenue.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is not affected by the 100-year floodplain or the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 1 located at 303 W. Center Street. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as a* ***Complete Neighborhood Plan: Walker Park Neighborhood.*** *A digital copy of the adopted document has been provided separately.*

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4859**.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date: October 27, 2014** | **√ Tabled** | **❒ Forwarded** | **❒ Denied** |
| **Motion: Chesser** | **Second: Selby** | **Vote: 9-0-0** | |
| **Date: November 10, 2014** | **❒ Tabled** | **☑ Forwarded** | **❒ Denied** |
| **Motion:** Honchell | **Second:** Winston | **Vote:** 6-2-0 | |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date: November 18, 2014** | | **❒ Approved** | **❒ Denied** |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The Downtown General zoning district is an appropriate zoning for the Walker Park Neighborhood and supports one of the primary goals of the plan, which is to encourage a variety of housing types and to develop neighborhood commercial nodes. The zoning plan that was ultimately adopted by the City Council in 2008 supported this policy, among others, by locating the Downtown General district at several key locations, including Jefferson Square to the west of this project. With the exception of the intersection of 15th Street and S. School Avenue, the remainder of the neighborhood was zoned Neighborhood Conservation, which protects existing and encourages new single-family residential development.**

**Land Use Compatibility: In staff's opinion, Downtown General is not a compatible zoning district for this area of small, single-family homes. Appropriately scaled two and three-family homes as well as appropriate sized non-residential uses could be permitted on the property through a conditional use process. This is the most appropriate way to diversify housing options and land uses in this area of the neighborhood.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion the rezoning is not justified or needed at this time. The subject properties and surrounding properties are all currently developed with small-scale, single-family homes. This is consistent with the uses permitted in the Neighborhood Conservation zoning district. Rezoning the property to Downtown General allows a variety of uses, but at a much larger scale. The most appropriate method to introduce new housing types or nonresidential uses on this site is through the conditional use process and not by rezoning the property.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning the property to Downtown General could significantly increase traffic congestion in the area. The Downtown General zoning district allows multi-family development and large commercial developments by right. Either of these uses could dramatically increase traffic and turning movements along Martin Luther King Boulevard.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property to Downtown General could allow a much denser development pattern than the existing Neighborhood Conservation zoning. However, it is unlikely that this increased density or intensity would have a negative impact on public services as this site is in the core of the city and**

**has adequate access to public services. The Police and Fire Departments have not expressed any concerns with the rezoning proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;
    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.25 & 161.26
- Site Plan
- Fire response letter
- Walker Park Neighborhood Master Plan boundary map
- Applicant's request
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.25 Downtown General

(A) *Purpose. Downtown General* is a flexible zone, and it is not limited to the concentrated mix of uses found in the *Downtown Core* or *Main Street / Center. Downtown General* includes properties in the neighborhood that are not categorized as identifiable centers, yet are more intense in use than *Neighborhood Conservation.* There is a mixture of single-family homes, rowhouses, apartments, and live/work units. Activities include a flexible and dynamic range of uses, from public open spaces to less intense residential development and businesses. For the purposes of Chapter 96: Noise Control, the Downtown General district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood shopping goods |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios, and related services |
| Unit 26 | Multi-family dwellings |
| Unit 44 | Cottage Housing Development |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density. None*

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | A build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side | None |
| Rear | 5 ft. |
| Rear, from center line of an alley | 12 ft. |

(F) *Minimum buildable street frontage.* 50% of lot width.

(G) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 56 ft. |

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07; Ord. 5312, 4-20-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

## 161.26 Neighborhood Conservation

(A) *Purpose.* The *Neighborhood Conservation* zone has the least activity and a lower density than the other zones. Although *Neighborhood Conservation* is the most purely residential zone, it can have some mix of uses, such as civic buildings. *Neighborhood Conservation* serves to promote and protect neighborhood character. For the purposes of Chapter 96: Noise Control, the Neighborhood Conservation district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 8 | Single-family dwellings |
| Unit 41 | Accessory dwellings |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Limited Business * |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios, and related services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 44 | Cottage Housing Development |

(C) *Density.* 10 Units Per Acre.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Single Family | 40 ft. |
| Two Family | 80 ft. |
| Three Family | 90 ft. |

(2) *Lot area minimum.* 4,000 Sq. Ft.

(E) *Setback regulations.*

| | |
|---|---|
| Front | A build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side | 5 ft. |
| Rear | 5 ft. |
| Rear, from center line of an alley | 12 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 45 ft. |

(Ord. 5128, 4-15-08; Ord. 5312, 4-20-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Bates and Associates, Jesse Fulcher**

**From:** **Assistant Fire Marshal Will Beeks**

**Date:** **September 30, 2014**

**Re:** **RZN 14-4859**

This development will be protected by Engine 1 located at 303 W Center St.
It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development.
The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

# WALKER PARK NEIGHBORHOOD ILLUSTRATIVE MASTER PLAN

## FAYETTEVILLE, ARKANSAS

## SEPTEMBER 2007

ADOPTED BY RESOLUTION NO. 19-08
FEBRUARY 5, 2008

SUBJECT PROPERTIES
WILLOW AVE
WOOD AVE
8TH STREET
7TH STREET

# APPLICANT'S REQUEST LETTER AND SUPPORTING DOCUMENTS

To: City Planning Office, City Planning Commission and City Council
Re: Rezoning Request: 300-400 Block E.Martin Luther King BLVD (North Side)

To Whom It May Concern:

As representative of several property owners in the neighborhood of the North 300 and 400 Block of E. Martin Luther King Blvd., in response to a desire for more amenities within walking distance, and within accordance of our perceived direction the City of Fayetteville's Walker Park Master Plan, I respectfully request the City of Fayetteville to permit us to rezone our property from Neighborhood Conservation to Downtown General. This location is 1 mile from both the University of Arkansas and 1 mile from the Fayetteville High School. It is less than one ½ mile from the Fayetteville Downtown Square, and it is less than 2/10 of a mile from Walker Park. This property is less than ¼ mile to two transit stops with Ozark Regional Transit, and steps from one of Fayetteville's bike trails.

It is our perception that as we seek to enhance this neighborhood and create a strong urban core, we need more opportunities for light commercial amenities as well as more housing opportunities within walking or biking distance to the downtown core. We believe that this zoning will be consistent with existing zoning, by linking the DG zoning that exists directly to the East and West of this location, creating a long strip of DG zoning which increases the flexibility in the use of this space. While we do expect that creating a Downtown General designation will add density, and this may be unwelcome to some, we believe that for the long term growth and vibrancy of the city, this is a desirable outcome. Given the existing level of traffic on Martin Luther King Blvd, and a 4-way stop at MLK and Wood Avenue, we believe that this will not impact traffic, at least not perceptibly. Any change that may occur would likely happen as the rest of the neighborhood is built-out in accordance with the zoning and general neighborhood plan.

While the current zoning is Neighborhood Conservation which would allow for single family residences, and this would not be impractical, we believe that Downtown General would be the highest and best use. Given that in a sense, the corner at MLK and S. Wood is one gateway to the growing Downtown Core, it seems reasonable that as such, this could be an opportunity to support and highlight this growth.

Fayetteville City Plan 2030, which was adopted on July 2011 highlights 6 goals.

- Goal 1 is "We will make appropriate infill and revitalization our highest priorities."
    - Part D of this goal is: "Promote densest development around logical future transit stops." It states that transit is most relevant for those within ¼ mile of transit stops.

- Goal 3 is "We will make traditional town form the standard." This includes:
    - Part A: "Require new growth that results in neighborhoods, districts and corridors that are:
        - 1. compact - via denser housing; meaningful open spaces & preserves; small blocks;
        - 2. complete - via varied housing; mixed uses; civic uses; jobs-housing mix in the neighborhoods
        - 3. connected - via street-oriented buildings; interconnected streets; interconnected greenways & trails."
    - Part B: "densify in highly walkable areas along logical future transit routes..."

- Goal 4: We will grow a livable transportation network.
    - Part D. "Transform existing corridors into great streets: tree-lined, moderate speed, multi-modal, good addresses"
    - Part H: "Plan employment in locations with access to walkable amenities and transit rather than in isolated locations"

Actions steps to achieve these goals include:

- Identify existing properties that are vacant or prime for redevelopment and initiate rezoning discussions with property owners. (Goal 1, 2 & 3)
- Support rezoning proposals that result in increased density around logical future transit stops, rail corridors and major transportation corridors. (Goal 4)

The Walker Park Neighborhood Master Plan, which was adopted in 2008 precedes the City Plan 2030, but guided its results. The four key goals of the Walker Park plan were:

- Encourage a balance of uses and housing
- Improve connectivity and walkability
    - Key destinations
    - Key linkages
- Keep Jefferson Square as neighborhood core
- Create accessible greenspace

During the Walker Park discussions, zoning districts were chosen. Downtown General was chosen for most of East MLK between College Ave and Huntsville Road. The section between Wood and Willow was left out. This was done shortly after the 2008 Walker Plan was adopted. It seems now, with hindsight, and with the 2030 City Plan in place, this is a location that should be rezoned to Downtown General. There are numerous reasons, but they follow from above reasons.

Goal 1 of City Plan 2030: By rezoning this area to Downtown General, we will be creating infill and revitalization, and doing promoting densest development within ¼ mile of transit stops. We will allow for meeting Goal 3 which seeks to promote denser housing, varied housing and mixed-uses. We will also be moving towards densifying in highly walkable areas along transit corridors. We will also help move towards the achievement of Goal 4, which seeks to grow a liveable transportation network, by allowing for employment in with access to walkable amenities and transit, rather than in isolated locations. Again, the action steps to achieve City Plan 2030 goals 1-4 include rezoning. Rezoning this area would enhance the existing Walker Park Plan's goals of encouraging a balance of uses and housing, improved connectivity and walkability, and for keeping Jefferson Square as a neighborhood core, and with allowing the Jefferson Sq and Huntsville Road Entry to act as neighborhood commercial.

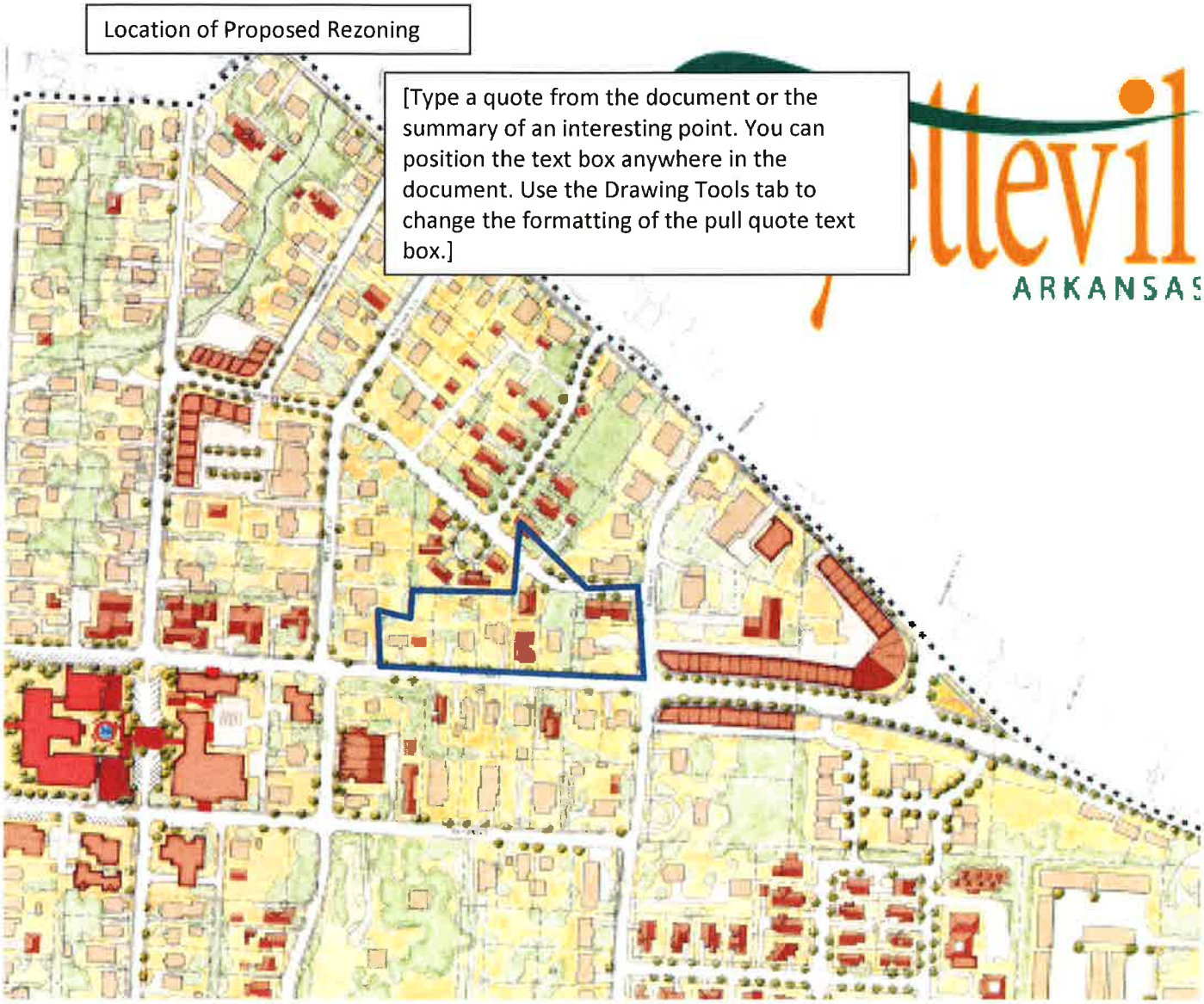
Kind Regards,

*Zara Niederman*

Zara Niederman
3VOLVE Housing, Director

**Zoning Districts in South Fayetteville:**
Showing that this location is consistent with neighboring zoning.

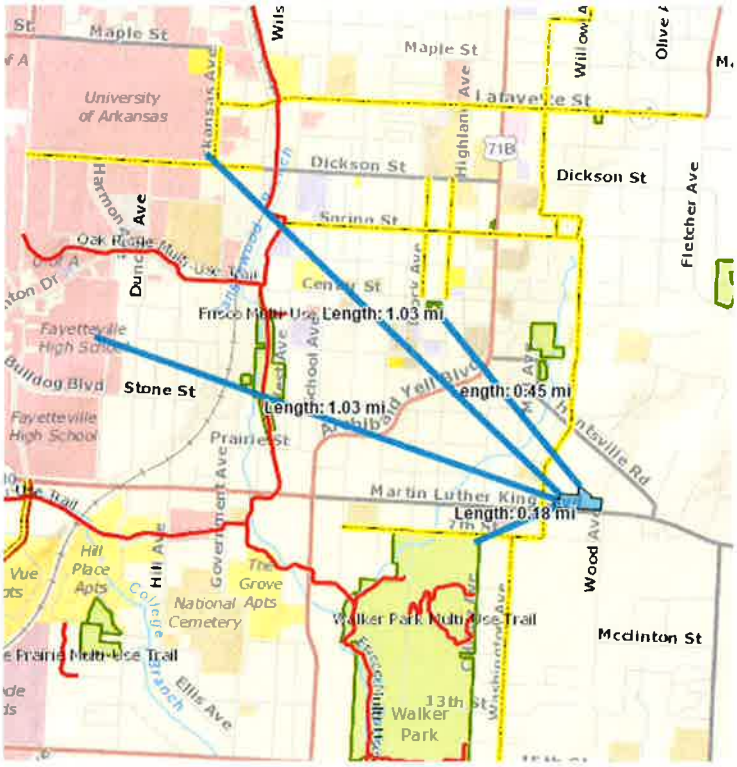
**City of Fayettetville's Walker Park Master Plan:**
Showing that increased density and development is encouraged in this location, according to the City Plan



**City of Fayettetville's Walker Park Master Plan:**
Showing that increased density and development is encouraged in this location, and that these locations are expected to grow.

**Ozark Regional Tranist Map:**
Rezoned area is within ¼ mile of 2 bus stops

**Proximity to Employment , Recreation and Alternative Transportation:**
Rezoned area is within 1 mile of major employment centers, walkable areas, and close to a large park and bike trail

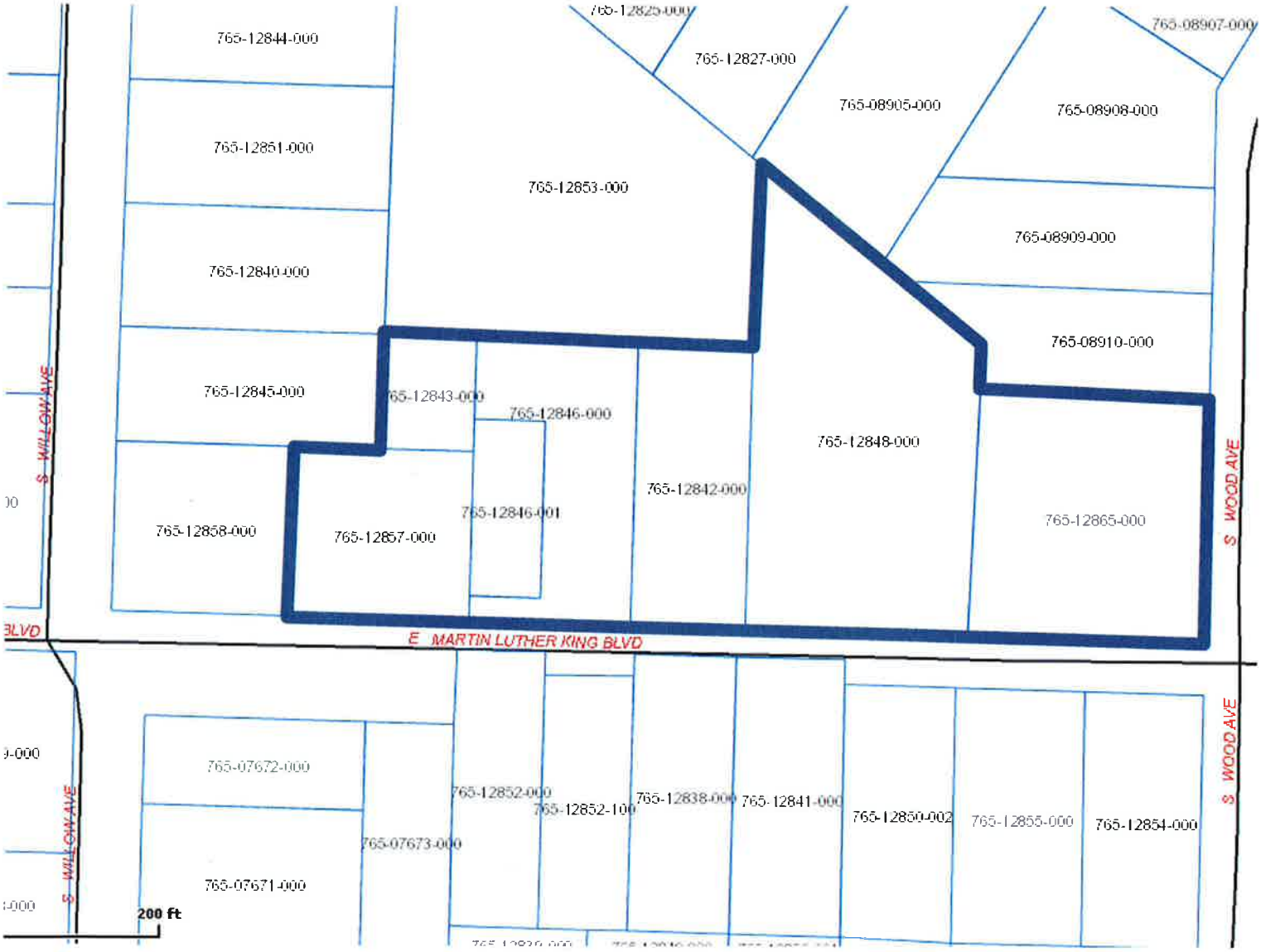



**Neighboring Lots:**
The neighboring lots are for the majority empty, or are very deep and have houses situated far from this location, so denser development will have a muted impact on neighbors.

**City Infrastructure:**

2" CIP and 16" DIP

6" Sewer Lines Currently




Owners:
765-12857-000 Equity Trust Company Custodian
765-12843-000 Equity Trust Company Custodian
765-12846-001 6th Street Properties, LLC
765-12846-000 6th Street Properties, LLC
765-12842-000 HH Trust 2
765-12848-000 Niederman Enterprises, LLC
765-12865-000 C & L Trust

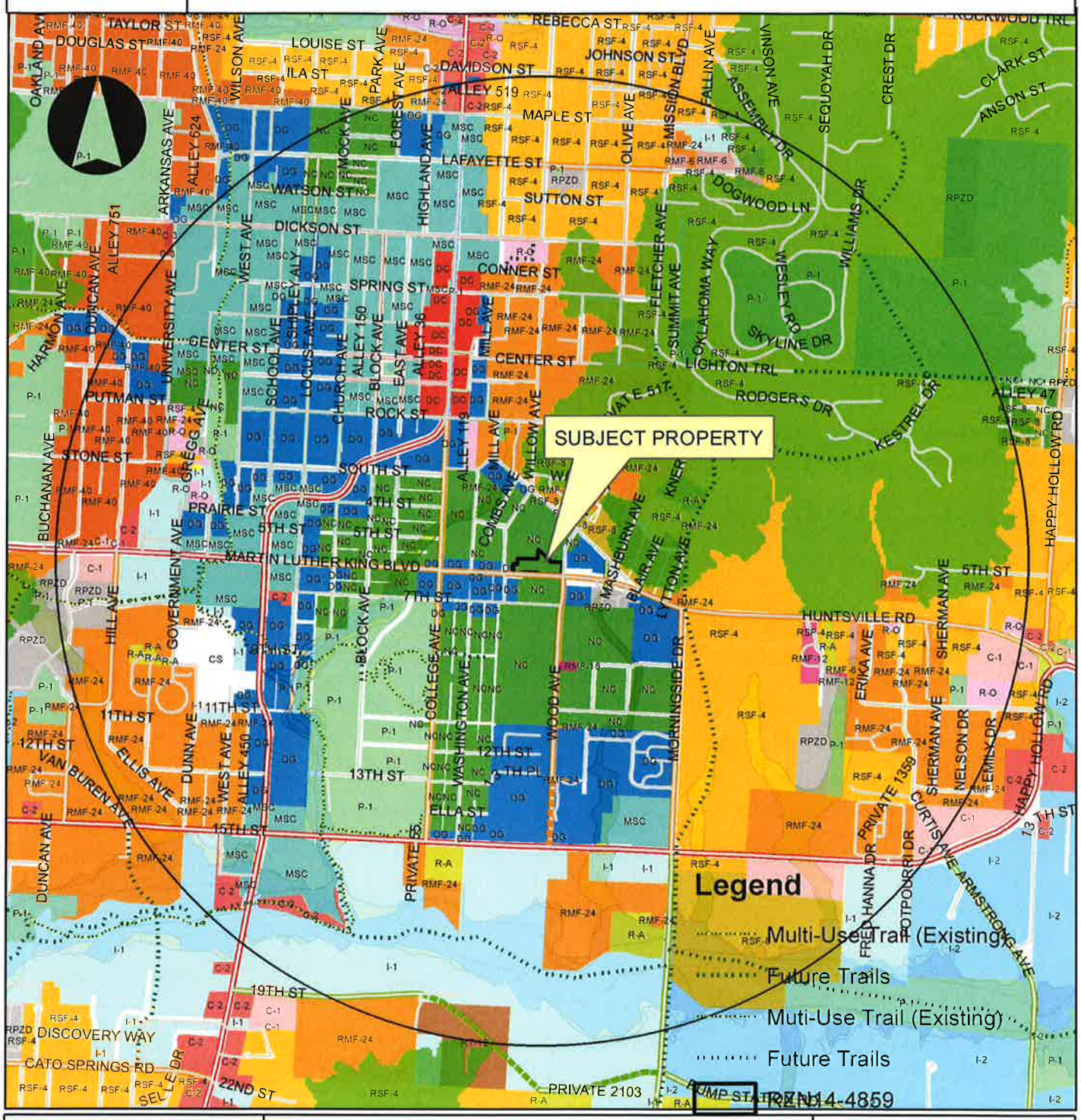
Neighbors
765-07672-000 John Backus, 7050 PLEASANT RIDGE DR FAYETTEVILLE, AR 72704
765-07673-000 James C Hoover, 626 RIVERSIDE DR APT 23 D NEW YORK, NY 10031
765-12858-000 Martin Vasquez, 302 E MARTIN LUTHER KING BLVD Fayetteville, AR 72701-6604

765-12845-000 CLARK, HARRY & MARY N 524 S Willow Ave  Fayetteville, AR 72701-6153
765-12853-000 EBBRECHT, HARRY W & KATHRYN G ; EBBRECHT, SALLY, 416 S WILLOW AVE FAYETTEVILLE, AR 72701
765-08905-000 PINK MEADOW LLC, 200 S BARTON AVE  FAYETTEVILLE, AR 72701
765-08909-000 HOOD, JAMES WILLIAM, 519 S Wood Ave Fayetteville, AR 72701-6155
765-08910-000 HOOD, JAMES WILLIAM, 519 S Wood Ave Fayetteville, AR 72701-6155
765-12852-000 Springer Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12852-100 St James Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12838-000 LOPEZ, JULIE, 401 E MARTIN LUTHER KING BLVD, FAYETTEVILLE, AR 72702
765-12841-000 MLK Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12850-002 BOLING, DEREK & SUSAN, 431 E MARTIN LUTHER KING BLVD FAYETTEVILLE, AR 72701
765-12855-000 WEST, LAVADA L, 429 E MARTIN LUTHER KING BLVD  Fayetteville, AR 72701-6606
765-12854-000 MULLINS PROPERTY MANAGEMENT LLC, 441 E MARTIN LUTHER KING BLVD

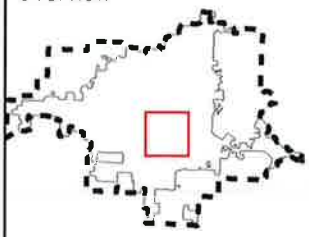
RZN14-4859

One Mile View

# NIEDERMAN ENTERPRISES




Overview



Legend

Subject Property

Boundary

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

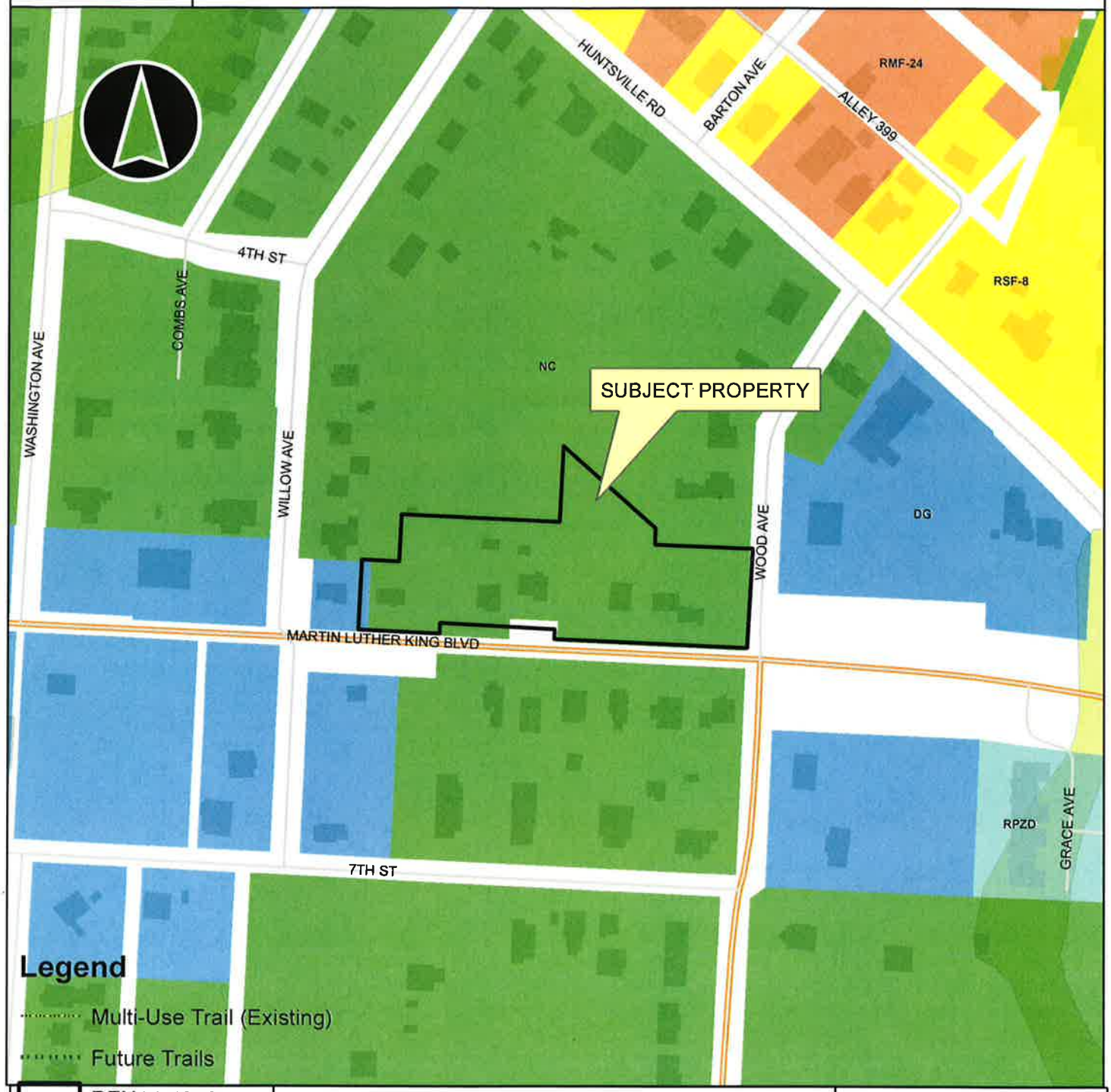
Fayetteville

0 0.25 0.5 1 Miles

RZN14-4859

*Close Up View*

# NIEDERMAN ENTERPRISES




*Overview*

RZN14-4859

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 75 150 300 450 600 Feet

RZN14-4859

*Current Land Use*

# NIEDERMAN ENTERPRISES

*Overview*

Future Trails

RZN14-4859

Fayetteville City Limits

Footprints 2010

Design Overlay District

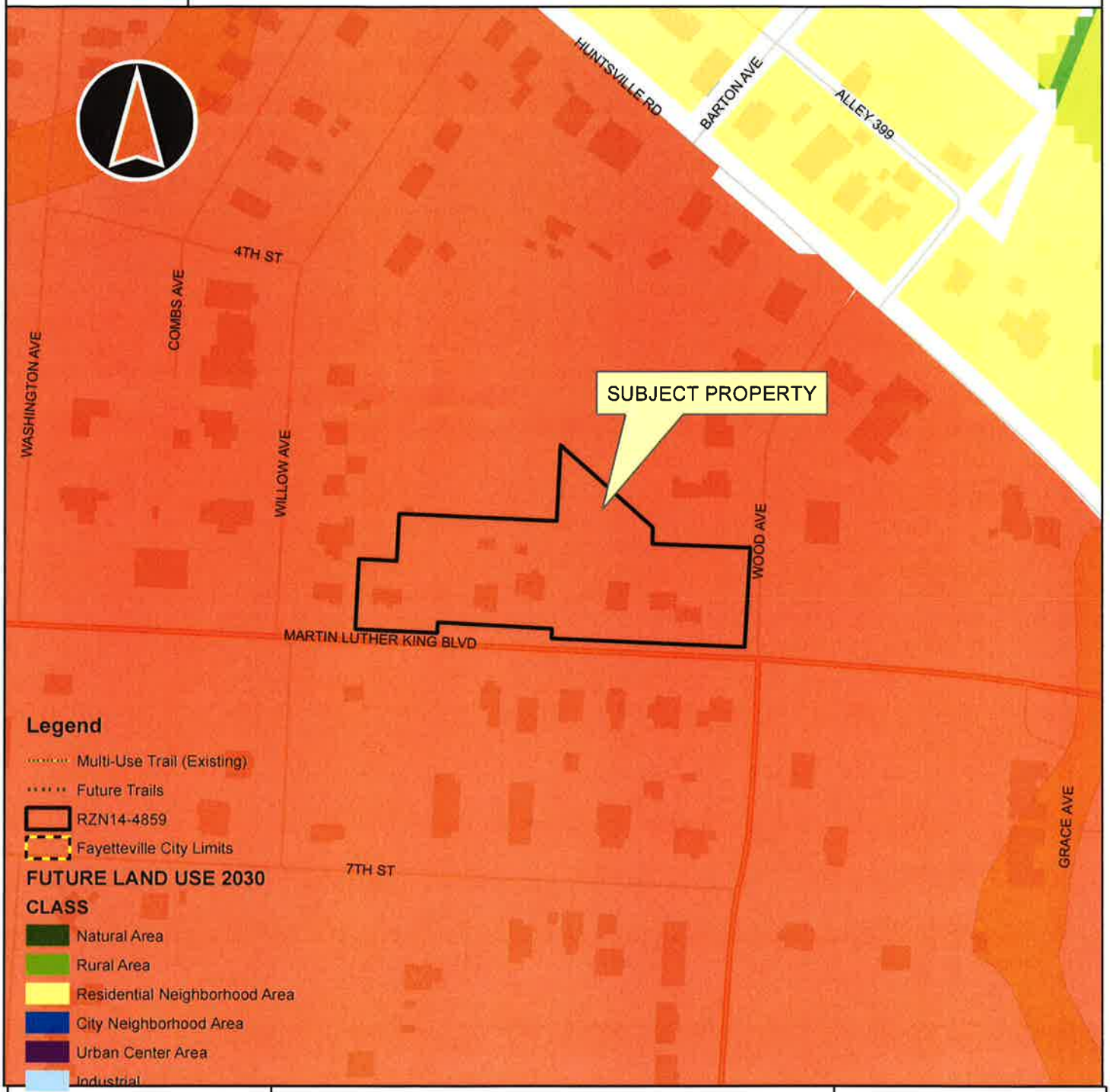
Planning Area

0 75 150 300 450 600 Feet

RZN14-4859

*Future Land Use*

# NIEDERMAN ENTERPRISES



Walker Park Murals

# Walker Park Neighborhood Master Plan

Walker Park southeast entrance.

Charrette team touring the plan area.

Fayetteville
ARKANSAS

Adopted Resolution 19-08
February 5, 2008

Residence in plan area.

Jefferson Building Mural

# Walker Park Neighborhood

## Charrette Team

*Matt Casey*
*Tim Conklin*
*Neil Heller*
*Sarah House*
*Kristina Jones*
*Alison Jumper*
*Jordon Lemaster*
*Julie McQuade*
*Matt Mihalevich*
*Karen Minkel*
*Leif Olson*
*Jeremy Pate*
*Dara Sanders*

*Mayor Dan Coody*

## City Council

*Nancy Allen*
*Kyle Cook*
*Bobby Ferrell*
*Adella Gray*
*Lioneld Jordan*
*Shirley Lucas*
*Robert Rhoads*
*Brenda Thiel*

## Planning Commission

*Jill Anthes*
*Lois Bryant*
*Matthew Cabe*
*James Graves*
*Audy Lack*
*Christine Myres*
*Alan M. Ostner*
*Sean Trumbo*
*Porter Winston*

## Neighborhood Leaders

Jefferson/Walker Neighborhood Association
*Ralph Nesson*
*Stan Lancaster*

Jennings Plus Neighborhood Association
*Alan Ostner*

Town Branch Neighborhood Association
*Aubrey Shepherd*
*Jennifer Creel*

## Participants

*Nancy Allen*
*Alan Alton*
*Jill Anthes*
*William Baker*
*Alice Beetz*
*Valerie Biendara*
*Bob Billig*
*Jennifer Billig*
*Sage Billig*
*Kay Blevins*
*Adam Blockes*
*Justin Bondi*
*Mary Bost*
*Virginia Boyd*
*Carolyn Bradford*
*Patsy Brewer*
*Jessie Bryant*
*Ben Buinaivto*
*Matthew Cabe*
*Wendy Carr*
*Bob Caulk*
*Mary Charlton*
*Mac Childs*
*James Christie*
*Karla Christie*
*John Coleman*
*Shaune Colwell*
*Wade Colwell*
*Kyle Cook*
*Keith Cooper*
*Laverne Cooper*
*Amanda Cross*
*Rachel Cruce*
*Ward Davis*
*Sharon Davison*
*Dan Dean*
*Mareau Donley*
*Richard Earles*
*Sandra Easley*
*Corey Edwards*
*Mike Ehaila*
*Mike Ehrig*
*Bob Lee Ennis*
*Ron Farrar*
*Stella Farrar*
*Ron Farrow*
*Stella Farrow*
*Andy Feinstein*
*Julie Feinstein*
*Joy Fox*
*Heather Friedrich*
*Jesse Fulcher*
*Todd Furgason*
*Julie Gabel*
*Louise Gamache*
*Alex Garrett*
*Jimmy Glen*
*Steve Golden*
*Weeda Gooding*
*Bryan Gott*
*Adella Gray*
*Lance Gregory*
*Casey Hammaker*
*Chris Hammaker*
*Darcy Harris*
*Eric Hartwell*
*Gary Harvey*
*Carla Harwell*
*Pat Hennon*
*Mike Hills*
*Steve Hintz*
*Morgan Hooker*
*Lib Horn*
*Mary House*
*Sarah House*
*Todd Jacobs*
*Harriet Jansma*
*Joel Jewell*
*David Johnson*
*Jason Jones*
*Linda Jones*
*David Jurgens*
*Laura Kelly*
*Quinn Kelly*
*Mike Kendall*
*Mark Kinion*
*Christine Klinger*
*Tim Klinger*
*Diane Knight*
*Ed Knight*
*Cindy Krieg*
*Tim Kring*
*Marian Kunetka*
*Audy Lack*
*Jim Laessig*
*Lyn Laessig*
*J Land*
*Anne Landrum*
*Rob Lewis*
*Randl Lieb*
*William Little*
*Mary Loots*
*Rick Loots*
*Claudette Lunsford*
*Daniel Maner*
*Chris Martin*
*Maureen McClung*
*Margaret McGinnis*
*Paul McGowen*
*Skye McGowen*
*Katie Mihalevich*
*Shirley Miller*
*Dan Minkel*
*Julie Minkel*
*Justin Minkel*
*Joanne Nabholtz*
*Ralph Nesson*
*Lisa Netherland*
*Virgil Neuroth*
*Hamsakurth Newmark*
*Moshe Newmark*
*Randy Nix*
*Susan Nix*
*Chester Nuramor*
*Alan Ostner*
*Emily Parker*
*Linda Parnell*
*Aubrey Pate*
*Jared Pebworth*
*Jessie Pettit*
*Matthew Petty*
*Matt Powell*
*Phil Pumphrey*
*Johnny Quinn*
*Bill Ramsey*
*Joan Reynolds*
*Brian Robinson*
*Louise Roger*
*Louise Rozier*
*Orion Russell*
*Steve Rust*
*Fredia Sawin*
*Rob Sharp*
*Aubrey Shepard*
*Rose Smith*
*Joann Southern*
*Jarrod Spradling*
*Gary Stacy*
*Liz Stover*
*Mark Sugg*
*Gary Tenhaken*
*Jeremy Tenhaken*
*Brenda Thiel*
*Julia Thoma*
*Garland Thomas*
*Linda Thomas*
*Mike Thomas*
*Kathy Thompson*
*Todd Thompson*
*Carry Trainor*
*Larry Trainor*
*Peggy Treiber*
*Dirk Van Veen*
*Nancy Varvil*
*Dan Wagner*
*Nellie Wagnon*
*Tony Wappel*
*Dave Westbrook*
*Garia Wiggins*
*Courtney Williford*
*Paula Williford*

## Special thanks to...

Fayetteville Chamber of Commerce
Fayetteville Community Resources Division
Fayetteville Economic Development Council
Fayetteville Engineering Division
Fayetteville Housing Authority
Fayetteville Parks and Recreation Division
Fayetteville Public School District
Fayetteville Senior Center
Habitat for Humanity
University of Arkansas School of Architecture

Fayetteville
ARKANSAS

Master Plan

# Walker Park Neighborhood

## Executive Summary

### Why Plan?

The Walker Park Neighborhood embodies significant portions of Fayetteville's history as one of the oldest neighborhoods in the City and former home to notable Fayetteville and Arkansas figures such as Archibald Yell. Changes over time have shaped the neighborhood's development pattern as the area shifted from a predominantly rural area to a modest extension of downtown neighborhoods to an area zoned for multi-family housing. Development pressure is inevitable given the area's proximity to Downtown and the Arkansas Research and Technology Park. Planning enables stakeholders to influence the form of future development by setting forth a vision document that encourages traditional neighborhood development and sustainability.

### Guiding Principles

Close to 200 citizens offered input on the vision for the Walker Park Neighborhood Master Plan September 21-27. During the charrette process, the diverse voices and opinions of the residents, business owners and other stakeholders converged to shape four guiding principles.

The neighborhood has a ***balance of uses and housing***, and stakeholders want the zoning and other City regulations to reflect and encourage that balance. This means the neighborhood will retain and develop a variety of housing types for different income levels and retain and develop neighborhood commercial nodes that serve the neighborhood residents as well as the nearby employment centers. There is also an emphasis on ***connectivity and walkability***. Connection of the street grid and improved pedestrian mobility between key destinations will unify the neighborhood, making it more sustainable over time. Third, creating ***Jefferson Square as a core of the neighborhood*** will help to preserve some of the rich history embedded in the Jefferson Building and create a neighborhood center. Last, ***accessible greenspace*** in the form of community gardens throughout the neighborhood and additional uses and access points to Walker Park will capitalize on existing resources within the neighborhood and provide function and beauty for both residents and visitors.

### Implementation

The vision document provides implementation steps for the short-term (0-5 years), mid-term (6-10 years) and long-term (10+ years). While the illustrative plan captures a vision for final build-out, the action steps provide a roadmap for achieving the vision. Some of the short-term goals include rezoning the study area and adding the proposed streets to the Master Street Plan. Mid-term goals include completing a Master Plan for Walker Park and adding or repairing existing sidewalks. Long-term goals include transitioning South School Avenue from a five-lane arterial to a principal arterial boulevard.

The ultimate vision will only become a reality through collaboration and cooperation among different stakeholder groups and partnerships between the public, private and non-profit sectors. Some of the short-term goals, including rezoning the neighborhood with a form-based code, can be initiated by the City, but infill development and the addition of neighborhood commercial establishments will only occur through coordinated efforts between the public and private sectors.

This Plan serves as a guide for enhancing the Walker Park Neighborhood by building upon its rich history and traditional neighborhood design. Its implementation depends upon a firm commitment and concerted efforts from all relevant stakeholder groups.

# Walker Park Neighborhood

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Master Plan

# How the plan was created

City Plan 2025, Fayetteville's comprehensive future land use plan, passed the City Council unanimously on July 17, 2006. One of the stated objectives in City Plan 2025 was to produce a complete neighborhood plan each year using a charrette process in order to maximize public participation. The Walker Park Neighborhood area was chosen and approved by the City Council on March 6, 2007. Long Range Planning staff headed a team composed of City staff from the Parks, Engineering and Current Planning divisions as well as a local graphic designer to facilitate an open public participation process for the Walker Park Neighborhood. Over the course of several months and a seven-day intensive charrette, close to 200 community residents, business owners, university architecture students and elected and appointed officials offered input for the neighborhood vision.

## *Charrette Preparation*

Staff began gathering information three months prior to the charrette, meeting with groups that live or work within the neighborhood boundary, including presidents of neighborhood associations, business owners, housing groups, senior citizen groups and City staff from police, code compliance and parks. In addition, staff compiled a series of analysis maps that reflected environmental constraints, land use, property ownership and existing right-of-way.

The charrette team also sought to maximize public participation by sending save-the-date postcards to each resident and property owner within the neighborhood and providing yard signs to residents and businesses. Flyers were also distributed in English and Spanish through Legal Aid of Northwest Arkansas, the neighborhood Head Start program, Adult Education Center and community leaders. Staff publicized the charrette through presentations at the Senior Center, Nantucket apartments, a Ward 1 meeting, the Council of Neighborhoods, and a business owner meeting co-sponsored by the Fayetteville Economic Development Council and the Chamber of Commerce. Two public service announcements aired on the Government Channel during the six weeks prior to the charrette, and an "Ozarks at Large" interview with Ward 1 Aldermen, City staff, local business owner Rob Lewis, and Lib Horn and Laura Kelly, two longtime residents, aired on the local public radio station in the weeks before the charrette.

### WHAT IS A CHARRETTE?

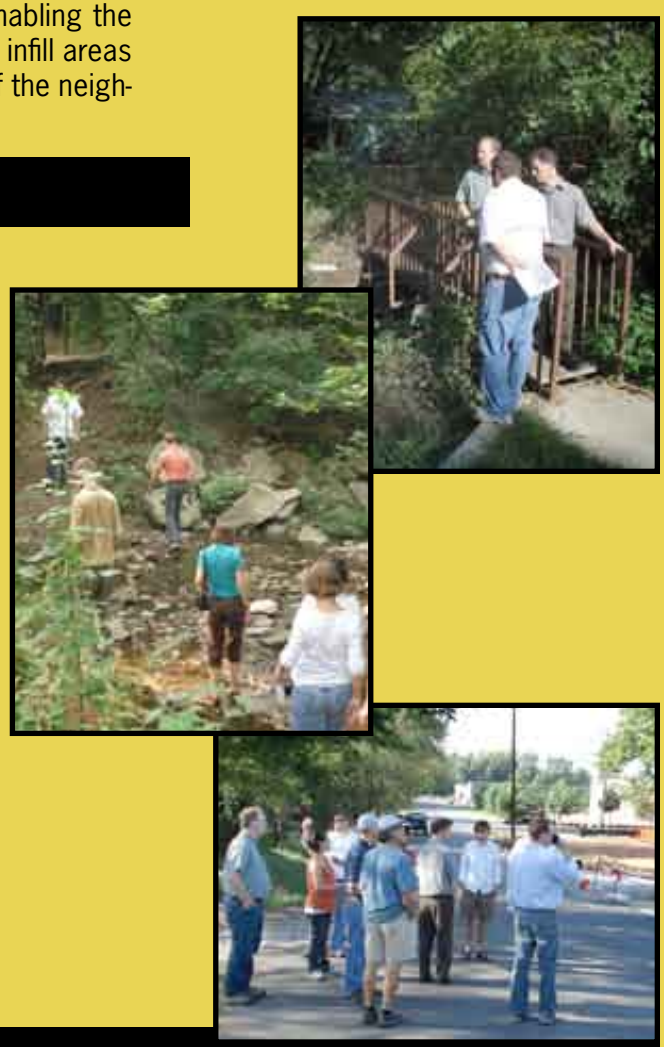
Charrette is a French word that translates as "little cart." At the leading architecture school of the 19th century, the École des Beaux-Arts in Paris, students would be assigned a tough design problem to work out under pressure of time. They'd continue sketching as fast as they could, even as little carts— charrettes— carried their drawing boards away to be judged and graded. Today, "charrette" has come to describe the rapid, intensive, and creative work session in which a design team focuses on a particular design problem and arrives at a collaborative solution.

Illustration Source:
National Charrette Institute

## *Neighborhood Tours*

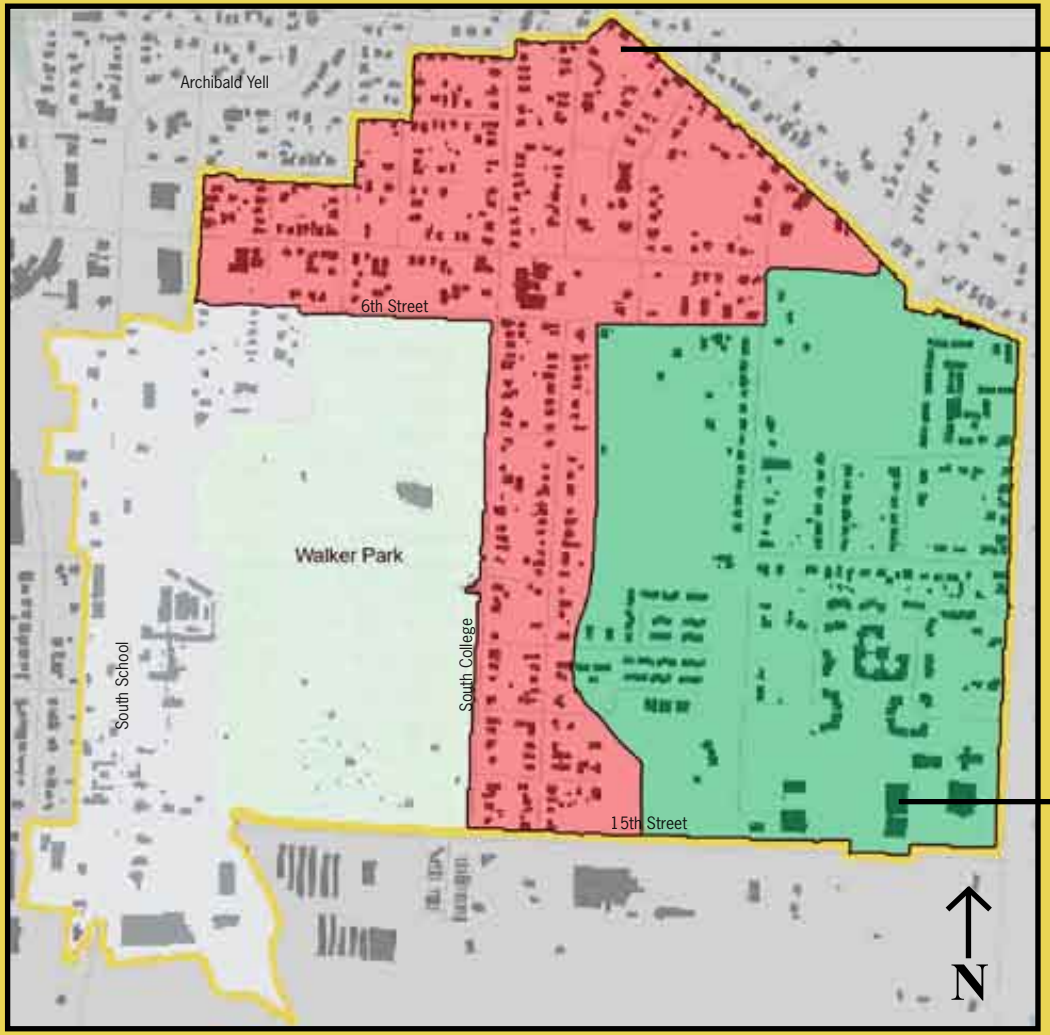
The charrette team also conducted two separate walking tours with neighborhood residents, enabling the team to capture photos of the different architectural styles in the neighborhood, identify potential infill areas and note the existing network of streets and blocks. Residents identified unique characteristics of the neighborhood as well as areas of concern.

**2007 Imagery**



**Charrette Team and neighborhood residents tour plan area.**

## Residential Development Patterns




***Traditional Block and Street Layout***

A large part of the Walker Park Neighborhood was surveyed and platted in a traditional block pattern. This is especially true for the area south of Archibald Yell Blvd. to 15th St. and east to Wood Ave. The street pattern was laid out in irregular square or rectangular blocks that varied in length but were in general 300 to 700 feet. Street intersections are at perpendicular angles with a characteristic north-south and east-west orientation. Town plats developed in this era were not overly receptive to the existing topography, creating some steep streets going uphill toward downtown. The layout of the original town square of Fayetteville predetermined the spacing and location of the natural extension of north-south streets such as Locust, Block, Church and South College. Additionally, the original plats laid out the north-south oriented streets with a wider right-of-way, up to 60 feet, than the east-west streets which normally had 40 feet of right-of-way. Most of the residential streets have paved widths that vary between 20 and 30 feet. Some of the neighborhood was platted prior to 1908 according to the official City of Fayetteville map at the time.

***Lot Layout – 1900 to 1950s***

A cursory review of property deeds in the Walker Park Neighborhood shows that many of the first structures were constructed beginning in the 1920s, with the majority of the residential construction occurring in the 1930s and 1940s. These lots typically have narrow street frontage, 50-60 feet, and are relatively deep, 100-120 feet. This type of lot layout dictated that the homes were narrow and oriented toward the public right-of-way. Shallow front building setbacks encouraged homes with front doors and porches facing the street.

Parking was addressed in a variety of ways. Blocks where alleys were constructed allowed for rear access to the residential properties. Front-loaded driveways located on the property edge allowed vehicular access to parking alongside the home or in the rear yard. Additionally, on-street parking was utilized on most of the low traffic residential streets.

***Lot Layout – 1950s to Present***

A portion of the area on the eastern side of the Walker Park Neighborhood was platted in the late 1950s and early 1960s. These subdivisions were platted with wide and shallow lots in order to construct the ranch style homes that were common through the 1970s. The street layout, often consisting of looping streets and cul-de-sacs, was not as connected as the blocks that were platted in earlier times. This pattern of development has been the standard from the 1950s to present. In fact, this type of development has become so common that it is generally referred to as "conventional" versus the older "traditional" layout. Additionally, cultural changes during this era emphasized back yards over the previous "porch culture," which was a natural extension of the street-oriented building form prior to World War II.

# Walker Park Neighborhood

## Hillsides, Floodplains and Topography

The Walker Park Neighborhood has a gently sloping topography with fertile and stable soils. The neighborhood is bisected by Spout Spring Creek which runs from north to south, and the highest point of elevation in the neighborhood is the Waxhaws home site.

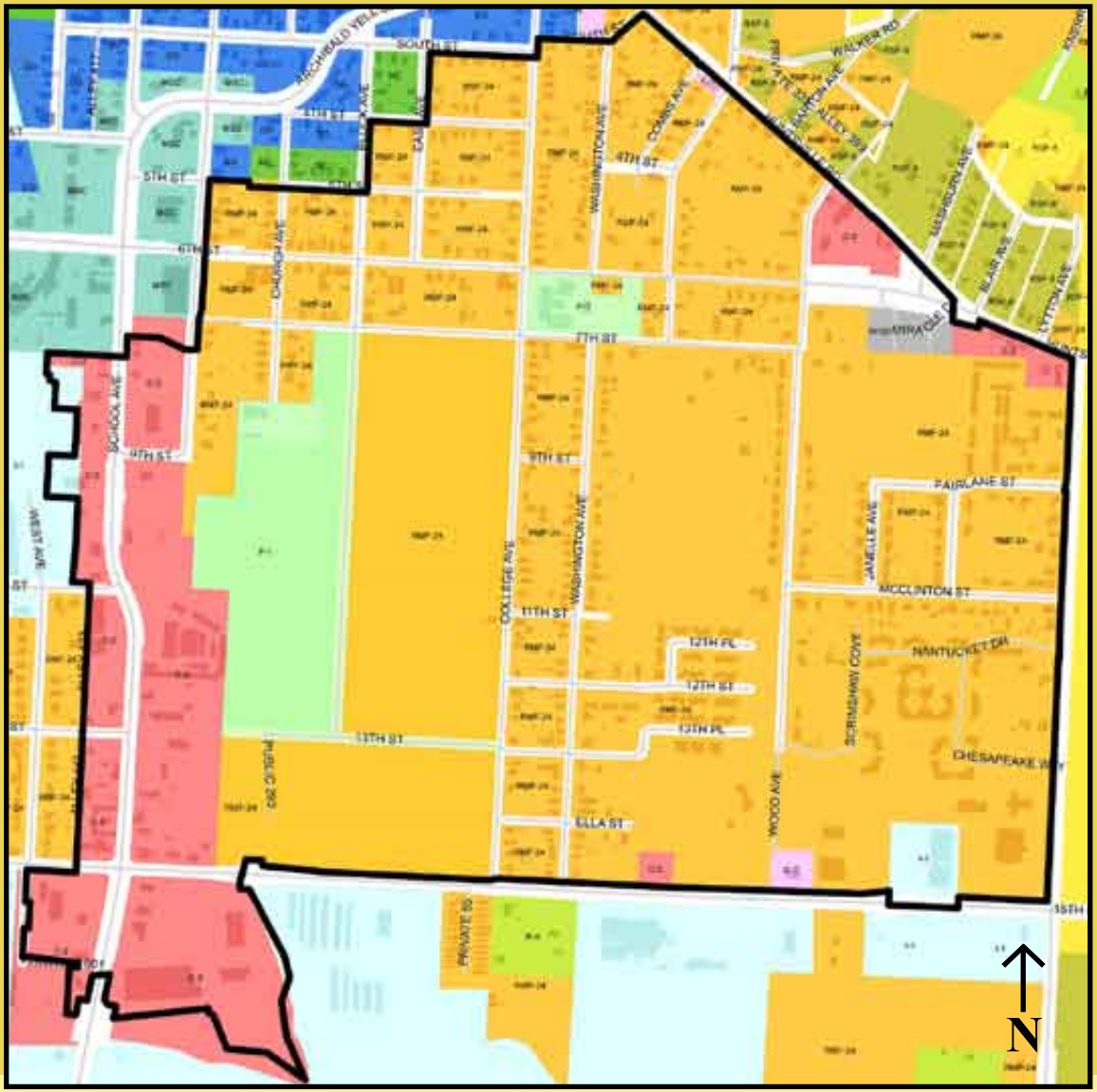
**Legend**

- 10' Contours
- Foot_Prints_2007
- Walker Park Neighborhood Master Plan Area
- Hillside-Hilltop Overlay District
- 100 Year Flood (Land Use)

Master Plan

# Walker Park Neighborhood

## Current Zoning




The majority of the Walker Park Neighborhood is currently zoned RMF-24 (Residential Multi-family, 24 units per acre), which allows all types of single-, two- and multi-family residential dwelling units up to a maximum density of 24 dwelling units per acre. This zoning has been in place since at least 1970.

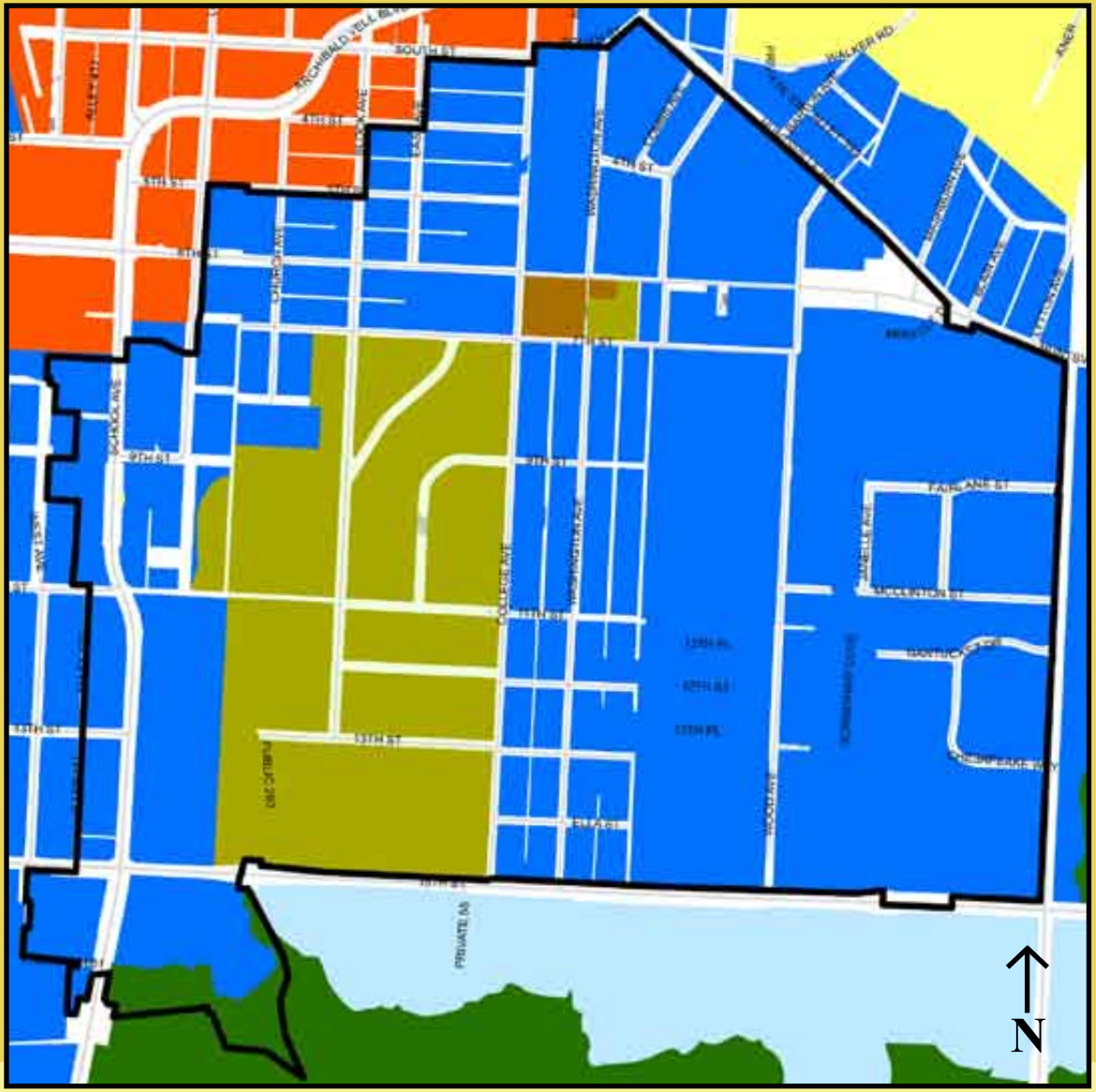
| Walker Park Neighborhood Area Zoning Make-up | |
|---|---|
| Multi-Family | 75% |
| Commercial | 22% |
| Industrial | 1% |
| Institutional | 1% |

**Legend**

- Walker Park Neighborhood Master Plan Area
- R-A
- RSF-4
- RSF-8
- RMF-24
- R-PZD
- R-O
- C-1
- C-2
- P-1
- NC
- MSC
- DG
- I-1

Master Plan

## Future Land Use




As defined in the City's adopted future land use plan, City Plan 2025, City Neighborhood Areas are a denser and primarily residential urban fabric. Mixed and low-intensity nonresidential uses are usually confined to corner locations. These areas have a wide range of residential building types: single, sideyard and rowhouses. Setbacks and landscaping are variable. Streets typically define medium sized blocks with a high level of connectivity between neighborhoods. City Neighborhood Areas recognize conventional strip commercial developments but encourage complete, compact and connected neighborhoods.

Source: *City Plan 2025*, City of Fayetteville, Arkansas

**Legend**

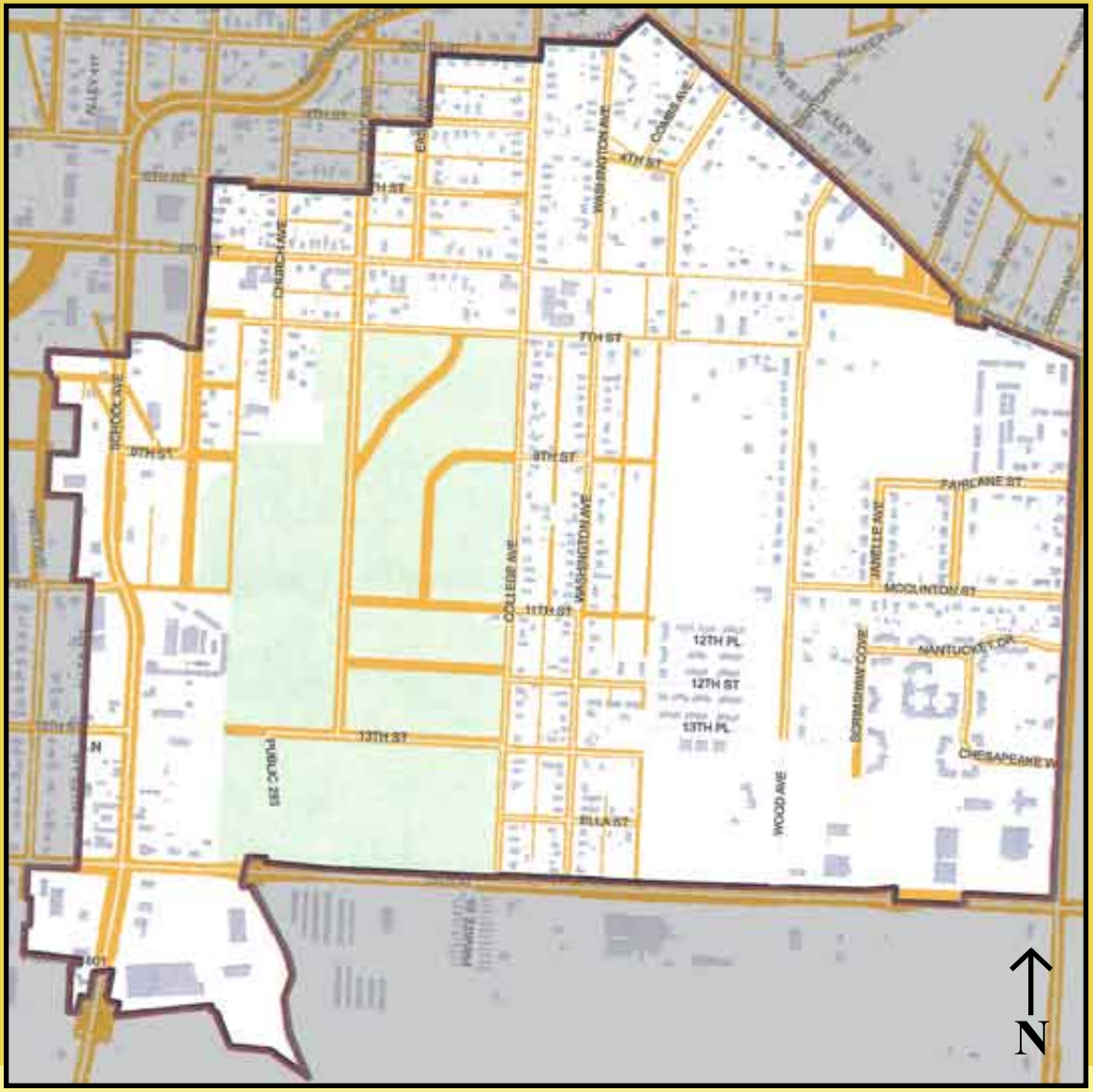
Walker Park Neighborhood Master Plan Area

**FUTURE LAND USE 2025**

**CLASS**

- Natural Area
- Rural Area
- Residential Neighborhood Area
- City Neighborhood Area
- Industrial
- Complete Neighborhood Plan
- Civic and Private Open Space/Parks
- Civic Institutional
- ROW

## Existing Right-of-Way




A significant amount of right-of-way exists that was originally platted in the neighborhood but in which streets were not constructed. The right-of-way map illustrates the street system that was initially planned for this area.

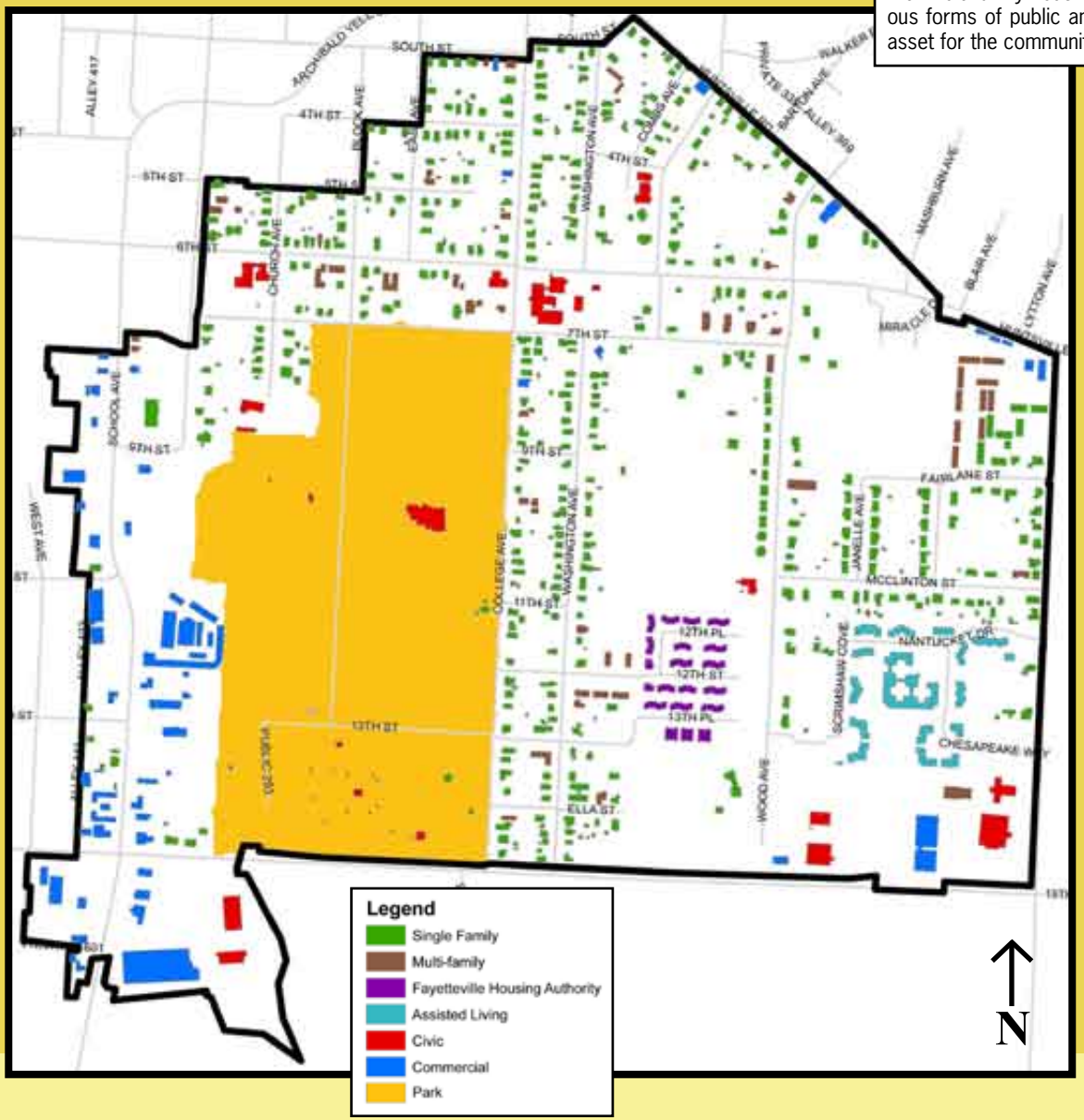
**Legend**

- Walker Park Neighborhood Master Plan Area
- Street
- ROW

# Walker Park Neighborhood

## Existing Residential Land Uses

The Walker Park Neighborhood has a diverse mixture of housing, which is primarily single-family with multi-family housing spread intermittently throughout the neighborhood. There are also various forms of public and senior housing. The diversity of the housing types and densities is an asset for the community because it provides a broad range of housing choices and price points.




***Single-family Housing***

The majority of the neighborhood is single family. The first homes were mostly modest bungalows and craftsman style homes with a few elaborate farm houses and Victorian style homes sprinkled throughout. The initial construction phase lasted into the 1940s. These homes are small by today's standard, most with less than 1,000 square feet of living area. Many of these original structures have been maintained, and the area is still relatively affordable in comparison with other areas of the City. Currently, many of these older traditional homes are being remodeled and rehabilitated throughout the Walker Park Neighborhood.

The second major wave of single family developments began in the 1950s and was built in the "ranch house" style. Ranch homes are characterized by being wider at the street than they are deep and are typically single story with low sloped roofs and a garage or carport on one end of the house.

Infill housing has been occurring throughout the last century. Vacant lots have been built upon and dilapidated housing has been removed and replaced. Over time, change has brought a great deal of diversity to the single-family housing stock.

***Multi-family Housing***

There are few examples of multi-family housing built prior to the 1960s. Most of the multi-family housing that now exists was developed after this area was zoned for multi-family units in 1970. This zoning allows individuals to acquire adjoining lots and develop apartment complexes. The neighborhood has a variety of multi-family housing types and densities consisting of duplexes, triplexes and multiple units.

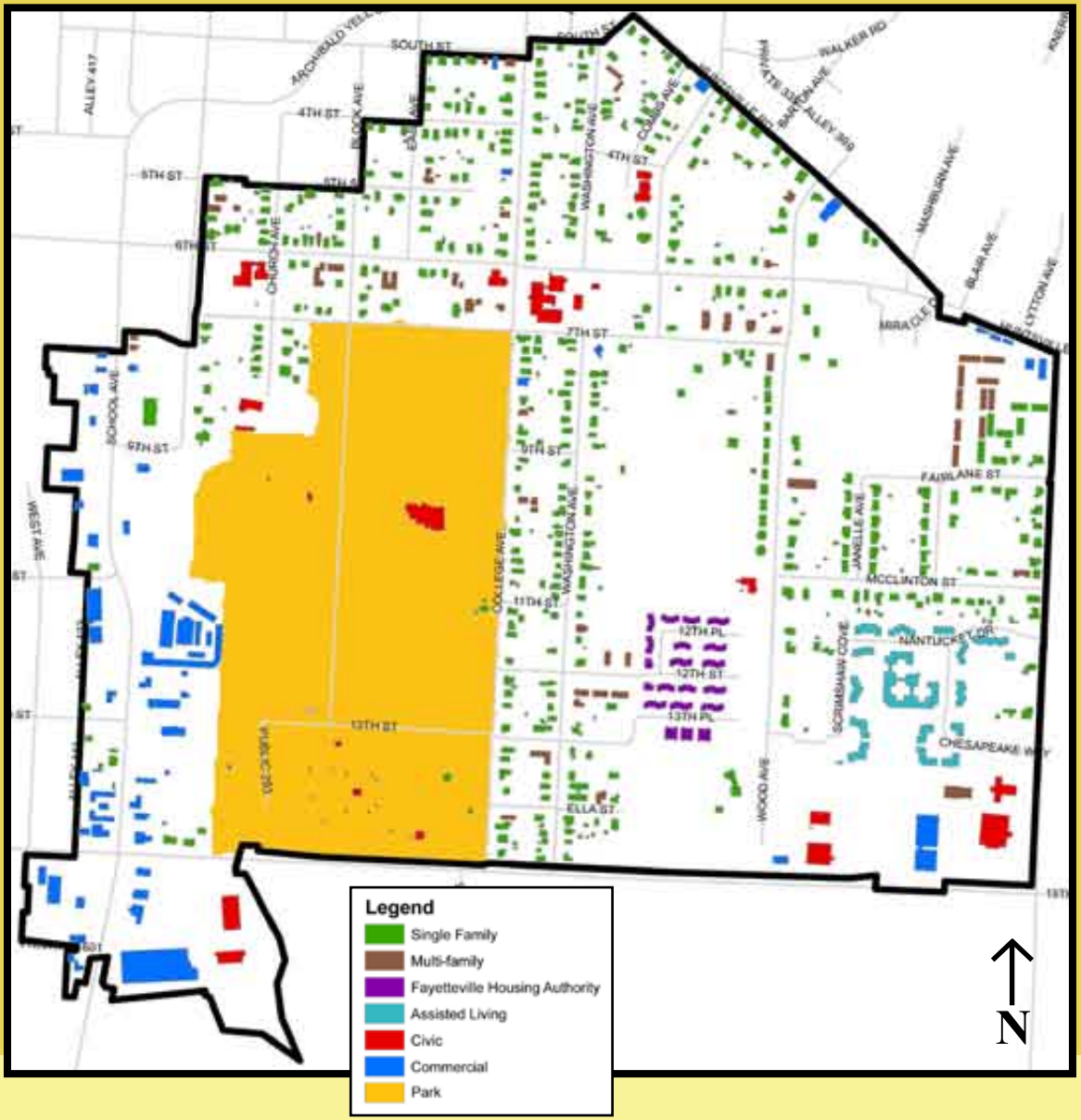
***Public Housing***

The Fayetteville Housing Authority manages Morgan Manor Apartments, which is located off of Washington Avenue, for eligible low-income elderly and disabled families.

***Senior Housing***

Nantucket, an assisted living multiple family project, was recently constructed and is currently being expanded.

## Existing Non-Residential Land Uses




***Civic Uses***

The Walker Park Neighborhood has a diverse mixture of civic uses. These uses produce a sense of neighborhood continuity and provide critical services. Civic uses include:

- The Fayetteville Senior Center
- Northwest Arkansas Head Start
- Churches of various denominations
- The Jefferson Building
- Adult Continuing Education Center

***Neighborhood Commercial and Retail***

The length of South School Avenue within the Walker Park Neighborhood contains primarily commercial uses. This area has a variety of businesses that provide neighborhood and regional goods and services. Automobile sales and repair, restaurants, convenience retail, grocery and liquor stores are located on this corridor. The site development of this area is auto-oriented, with most of the parking provided in front of the businesses along the street. The relatively low intensity of the commercial development in this corridor allows for significant redevelopment and infill opportunities in the future.

***Open Space and Parks***

Walker Park is approximately 64 acres and by far the largest area of open space within the Walker Park Neighborhood. Smaller pieces of open space exist within the neighborhood but most of these, excluding City right-of-way, are in private ownership and are anticipated to be developed at some point in the future.

## The Charrette

The charrette began on September 21, 2007 with an ice cream social Kick-off in Walker Park. The event featured storytelling from Jessie Bryant, Kit Williams and Ralph Nesson as they reminded the crowd of approximately 70 people of the rich history in the neighborhood and the importance of planning for the future. Mayor Dan Coody and Alderwoman Brenda Thiel also encouraged citizens to get involved with the Master Plan process and honored the figures depicted in the Walker Park mural as well as the artists who completed the painting.

Community members gathered at the Fayetteville Senior Center on Saturday, September 22 for the hands-on design workshop. Approximately 60 people attended for the three-hour session. Karen Minkel, Senior Long Range Planner, began the session with a "Food for Thought" presentation that highlighted traditional planning practices, community planning and smart growth principles. Participants then worked in groups of 8-10 people to reach a consensus about the things they value most in the Walker Park neighborhood. The groups then participated in a visual preference survey presented by Dara Sanders, Associate Planner, which gave the participants common visual images that they could use in their small group discussions. Afterward, the groups worked with markers and sticky notes to render their vision for the Walker Park Neighborhood on the maps provided at each table.

At the end of the session, each of the seven groups chose a representative to present the group's ideas to the entire assembly. Common themes quickly emerged. Among the ideas repeated most frequently were:

**"Jefferson Building as a community center/arts uses"**
**"Street connectivity, walkability"**
**"Greenspace and trails—need functional greenspace"**
**"More commercial use on South School Avenue"**
**"Mixed income, affordable homes"**
**"Address zoning issues"**

Kick-Off Event at Walker Park

Hands-On Design Workshop at the Senior Center

Hands-On Design Workshop at the Senior Center

The hands-on design session forged an initial consensus, and the maps and ideas generated served as a key tool for the charrette team as they began to create an illustrative plan based on the citizen input.

The charrette team held an Open Design Studio at the Jefferson Building Sunday through Thursday, encouraging interested community members to check the status of the plan and look over the designers' shoulders to make sure their ideas were represented in the master plan. The citizen maps from the hands-on design session lined the hallway and rough sketches that showed the evolution of different design concepts were posted throughout the studio. Approximately 15 people per day stopped by to talk with the design team and view the drafts.

In addition to the drop-in studio, close to 100 community members attended an Open House on Monday evening and provided feedback on the draft designs through written surveys. Four areas were highlighted at the Open House: 1) A concept for creating "Jefferson Square;" 2) Redevelopment of South School Avenue; 3) Walker Park; and 4) Infill with small, single-family detached homes on vacant land just east of Washington Avenue.

Charrette team members also met with specific stakeholder groups at the studio for feedback on designs. A housing group composed of representatives from the Community Resources Division, Fayetteville Housing Authority and Habitat for Humanity viewed potential projects ideas. A business owner breakfast sponsored by the Chamber of Commerce reviewed zoning concepts, City engineers reviewed infrastructure proposals and Parks stakeholders viewed a draft conceptual design for Walker Park.

Housing Stakeholders

Parks Stakeholders

Open House at the Jefferson Building

A Work-in-Progress presentation on Thursday evening at the Senior Center concluded the charrette. Approximately 60 people attended the charrette team's proposal and viewed the illustrative plan. Karen Minkel reviewed the week's events and shared the four main goals developed by the charrette team based on citizen input. The presentation gave citizens a "tour" of the Walker Park Neighborhood in the future and summarized initial regulatory concepts that would enable the Plan to become a reality. A survey was distributed to all attendees in order to gauge the community's reaction to the ideas. Ninety-seven percent of the surveys received at the Work-in-Progress session thought that the plan was "on the right track."

Design Studio

*"Planning is bringing the future into the present so that you can do something about it now."*

*Alan Lakein*
*American Lecturer*

Work In Progress Presentation
at the Senior Center

## *After the Charrette*

**Over a period of eight weeks, the charrette team refined the illustrative plan and drafted a vision and Master Plan document to be presented for adoption to the Planning Commission and City Council.**

# Plan Fundamentals

The four Guiding Principles capture the input provided by citizens during the charrette process, and the specifics of each principle will serve as a roadmap for achieving the overall vision for the neighborhood. This chapter provides detailed explanations and illustrations of each principle.

**Guiding Principles**

1. **Balance of Uses and Housing**
2. **Connectivity and Walkability**
3. **Jefferson Square as Neighborhood Core**
4. **Accessible Greenspace**

Existing Building

Proposed Building

Existing Civic Building

Study Area Boundary

The Illustrative Master Plan was created during the charrette and refined over the several months following. The Plan synthesizes citizen input and depicts the idealized build-out of the Walker Park Neighborhood. The map is for illustrative purposes only and is not a regulatory document. The Plan identifies key opportunity parcels for infill, redevelopment, conservation and preservation. A large copy of the Plan is included in the Appendix and on display in the City Planning and Engineering office.

## Balance of Uses and Housing

Maintaining and enhancing a balance of uses and housing in the Walker Park Neighborhood is a benefit to the neighborhood and to the City. The Walker Park Neighborhood currently has a mix of uses, including some neighborhood commercial, some larger commercial establishments, a variety of housing types and important civic buildings. However, the current zoning promotes multi-family and commercial development only and isolates these uses. The Master Plan proposes changing the zoning to reflect the diversity of uses throughout the neighborhood and ensure that future development follows the traditional pattern of growth.

Commercial Structure

Residential Structures

Ensuring a balance of uses and housing contributes to the overall sustainability of the community by reducing the number of vehicle trips residents have to make in order to buy groceries or seek entertainment. The smaller lot sizes also exemplify a more sustainable pattern of development than conventional subdivisions. Third, the variety of housing types and potential for mixed-use development also enables residents to remain within the neighborhood as their housing needs change. The existing infrastructure within the neighborhood such as streets, water and sewer lines as well as the area's proximity to Downtown creates an opportunity for residential and non-residential infill.

### Homebuyers Prefer Walkable Neighborhoods

**In a recent study by the National Association of Realtors® and Smart Growth America, six in ten prospective homebuyers, when asked to choose between two communities, chose the neighborhood that offered a shorter commute, sidewalks, and amenities like shops, restaurants, libraries, schools, and public transportation within walking distance. They preferred this option over the one with longer commutes and larger lots but limited options for walking.**

*Source: Higher Density Development, Myth and Fact, Urban Land Institute, 2005*

## Diversity of Housing

Adding a mix of housing types to the neighborhood will not only be more consistent with the neighborhood fabric than the current zoning, but will add value to the entire area. The illustrative plan envisions owner-occupied attached housing as a buffer between the commercial corridors and nodes and the predominately single-family nature of the interior of the neighborhood.

**The neighborhood transitions from single-family homes to rowhouses to mixed-use or commercial establishments in the idealized build-out example.**

### A NEIGHBORHOOD OF PORCHES

The Walker Park Neighborhood benefits from and will be enhanced by residential structures that put "eyes on the street." This concept was coined by Jane Jacobs in her seminal work, *The Death and Life of Great American Cities*. Jacobs observed that neighborhoods were safer when people were present on sidewalks, porches, balconies or in windows that overlooked the street. The single-family structures built before World War II often have porches attached and are closer to the sidewalk than conventional subdivisions, giving residents views of the public street. These "eyes on the street" contribute to feelings of safety for pedestrians on the sidewalks.

The advent of television, air conditioning, automobiles, and a change in social patterns all contributed toward the decline in the popularity of front porches. Porches are once again becoming popular with the development of "New Urbanist" projects that place a higher priority on the creation of place and attention to building forms that are more socially desirable. Additionally, constructing residential structures that contribute to the "eyes on the street" concept is recommended by Crime Prevention Through Environmental Design, available at http://www.cpted-watch.com/.

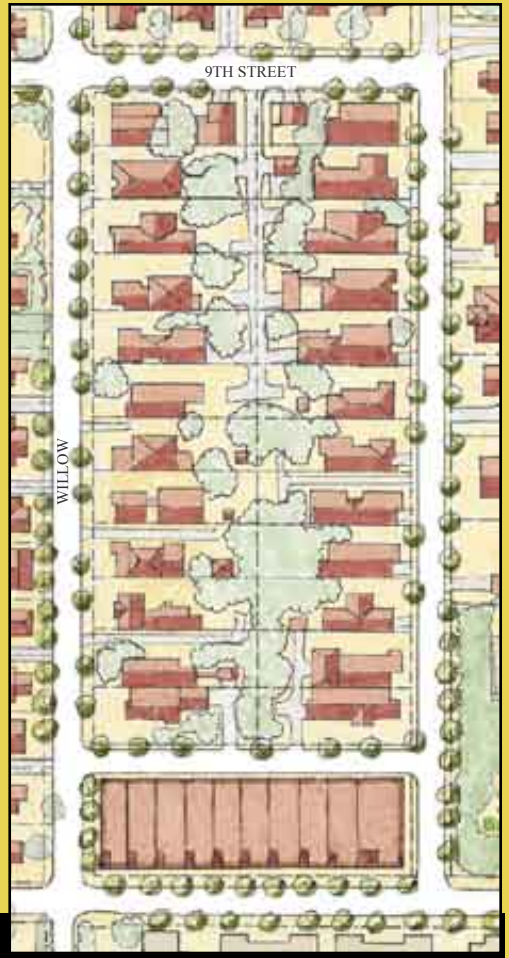
## Single-Family Dwelling Units

The majority of the neighborhood consists of single-family detached homes. Property records indicate that the single-family homes are evenly split between owner-occupied and rental units. Predictably, owner-occupied single-family dwellings increase as rental units are sold and remodeled. Much of the core of this neighborhood will likely remain single-family in nature and should increasingly become more stable in terms of property values. Adding single-family homes that reflect the current lot and home sizes will add to the fabric of the neighborhood and increase owner-occupied housing. Some of the key areas where additional single-family homes would be appropriate include the vacant land between Wood and Willow Avenues, south of 9th Street, and the vacant land between Wood and Willow Avenues, just south of Huntsville Road where 4th Street could be extended.

## Multi-family Dwelling Units

Duplexes, triplexes, rowhouses, and apartment or condominium buildings diversify the housing stock and enable families and individuals with different income levels to reside in the same neighborhood. The development of these units in strategic areas, such as neighborhood commercial areas or major thoroughfares puts additional "eyes on the street," enables residents to live in the same neighborhood during different phases of their lives, and retains the balance of housing options that currently exists in the neighborhood.

Infill Example from Illustrative Plan




Infill Example from Illustrative Plan

## Attainable Housing: Habitat for Humanity and Owner-Occupied Rowhouse Development

Habitat for Humanity of Fayetteville has completed 10 single-family homes in the neighborhood and continues to look for lots on which to build. The high cost of land in Fayetteville is the major obstacle to increasing the numbers of Habitat homes produced. An increasing amount of attainable housing is nationally being developed as zero lot line attached rowhouse development. Well-designed rowhousing can decrease land costs while increasing the density and walkability of the neighborhood. The Walker Park Neighborhood Illustrative Plan and the accompanying renderings show the development of a narrow strip of City-owned right-of-way into attainable rowhouses at the intersection of Huntsville Road and 6th Street. This project was envisioned as a creative solution for developing a Habitat for Humanity project on underused City land. The rowhouses are adjacent to the street with stoop entrances along a generous sidewalk with street trees. The units would be loaded via an alley at the rear with garages located underneath the living areas. Cutting into the grade to locate garages beneath the units would eliminate the need for excessive parking lot areas. Moreover, the project would serve as an entry point to the neighborhood, framing the street to create an attractive and functional streetscape that would enhance the neighborhood's charm.

Huntsville Road Site

Habitat for Humanity Example at Huntsville Road Site

## Fayetteville Housing Authority (FHA)

FHA owns 9.6 acres in the Walker Park Neighborhood and built 52 units on the property in 1983. The FHA Board is considering building additional units on this property in the future that would provide assisted living options for low-income seniors. The private streets that run through the development, 12th and 13th Place, do not connect to Wood Avenue, disconnecting the housing development from the rest of the neighborhood. Further, the design of the existing structures does not reflect the adjacent homes in form or architectural style. The Illustrative Plan envisions the remainder of the property developing to provide the housing options needed by the population served by FHA. In addition, the Plan envisions structures that reflect the fabric of the neighborhood. One alternative would be to utilize structures that are similar to the Nantucket Apartment designs, which provide assisted living units.

Fayetteville Housing Authority property

Example of expanded Fayetteville Housing Authority property

## Accessory Dwelling Units (ADUs)

ADUs are commonly called granny units because historically they were designed as an alternative housing option for senior family members. In older neighborhoods, they were often located above an attached garage or stood alone as a separate cottage unit. Sometimes they were an integral part of the main home with separate cooking, sleeping, and bathing facilities.

ADUs can create attainable housing in a number of ways. They are often designed as a housing alternative for members of the family who may have special needs or life circumstances. Families with college-age children may choose to construct an ADU rather than pay rent for a dorm room or off-campus apartment. Additionally, ADUs as rental units can provide the necessary income needed for a family to meet their monthly mortgage obligations. The relatively low residential density and the neighborhood's proximity to the downtown and University of Arkansas make the Walker Park Neighborhood ideal for homeowners seeking to supplement their income by creating ADUs.

**Examples of Detached Accessory Dwelling Units**

*Photo: MA Smart Growth*

*Photo: Fayetteville AR*

*Photo: Seattle WA*

*Photo: Tompkins NY*

**Examples of Attached Accessory Dwelling Units**

*Photo: Redmond WA*

*Photo: Redmond WA*

## Diversity of Uses

### Creating a Destination Shopping Experience

Southgate Shopping Center and surrounding business are located at the crossroads of two major four-lane highways, Highway 71B/South School Avenue and Highway 16/15th Street. These two major roads provide access to south Fayetteville residents, the City, and the Region. This location makes the intersection a prime candidate for locating the most intense and dense developments in the neighborhood.

This commercial shopping center has served south Fayetteville's residential population for over 30 years. The auto-oriented shopping center developed without any of today's requirements for commercial design standards, landscaping, sidewalks, and site design, which may contribute to underutilization of this retail area. Existing uses at the intersection include a grocery store, bank, gas station, used car lot, liquor store, pawn shop, and restaurant. Much of the surface parking is underutilized and can be reclaimed for additional retail uses.

Southgate Shopping Center Today

Southgate Shopping Center Envisioned

# Walker Park Neighborhood

A redeveloped Southgate Shopping Center could attract and serve a larger population just beyond the Walker Park Neighborhood.

The entire Walker Park Neighborhood is within one mile of the Southgate Shopping Center. The shopping center is within a half-mile from the Arkansas Research and Technology Park (ARTP), and approximately one-and-a-half miles from the Fayetteville Industrial Park, Washington County Facilities, Tyson, and McBride Distributors located on South School Avenue.

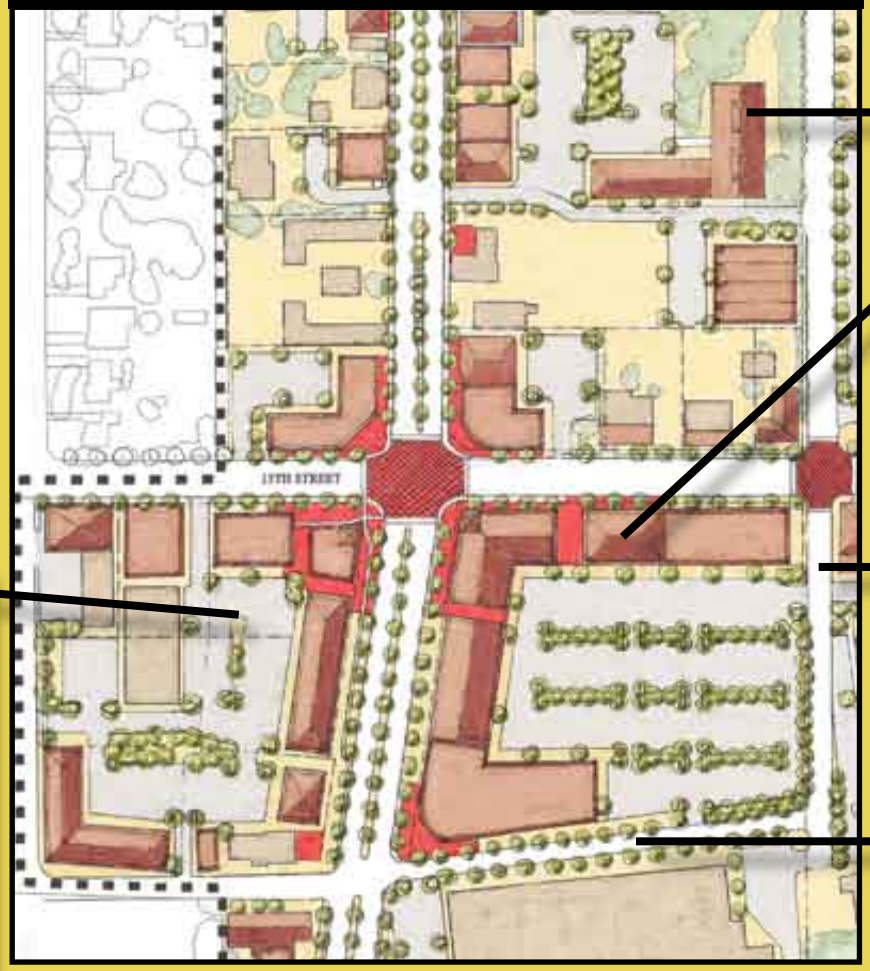
In 2007, six new companies were established at the Research Park, which has approximately 215 technology jobs (2007 ARTP Annual Report). The City has plans to widen 15th Street to four lanes east of Walker Park as part of a plan to create an arterial loop around the City and move through traffic out of the neighborhoods. Additional job growth and traffic in this area will continue to increase and strengthen the trade area and redevelopment potential for this shopping center and along South School Avenue.

# Walker Park Neighborhood

## Completing the South School Avenue Corridor

The development pattern along South School Avenue is inconsistent, resulting in an incoherent pattern of development types. The lack of identity for South School Avenue and the shopping center can be overcome through the development of appropriate infill along this corridor, transforming the Avenue into a destination that contributes to the vibrancy of the Downtown and fabric of the Walker Park Neighborhood.

**Intersection of South School Avenue and 15th Street**




### Infill

Adding structures that front onto the arterial streets will add value to the currently underutilized parking lots. Bringing these buildings up to the sidewalk will also result in a human-scale, pedestrian-friendly intersection. Infill in this area benefits from the existing infrastructure, requiring fewer resources to develop.

### Square-back Streets

Access to this area from Walker Park Neighborhood is somewhat limited due to the current street layout and lack of connectivity through Walker Park and from South School Avenue. Improving connectivity and access to the neighborhood primarily through a square-back street concept will provide some of the physical connections that currently do not exist. A square-back creates a square vehicular flow pattern around an intersection, providing additional access to structures located at the intersection and creating multiple turning movements in advance of the primary intersection.

### Internalized Parking Structures

The vast swaths of paved parking lots at this intersection discourage pedestrians from accessing the establishments at the intersection. One way to utilize the existing land resources is to building parking structures rather than parking lots and line these structures with additional developments. This screens the parking structure and contributes to a pedestrian-friendly environment.

## Neighborhood Commercial Opportunities

### Jefferson Square

The concept of Jefferson Square creates an opportunity for a mixed-use development east of the Jefferson Building. Small-scale commercial uses would complement some of the existing establishments, such as the nearby church and Fayetteville Auto Spring Service. A mixed-use development would also provide a patron base for these neighborhood commercial establishments.

### Huntsville Road Entryway

The intersection of Huntsville Road and 6th Street is the eastern entryway into the Walker Park Neighborhood. This intersection was redesigned by the City in 2003 and a large amount of right-of-way was purchased in order to make the necessary improvements. The excess right-of-way located on the north side of 6th Street west of the intersection at Huntsville Road could be a desirable location for small-scale commercial activity such as a coffee shop, restaurant or retail. Underutilized and vacant pieces of property with irregular lot lines provide interesting case studies in how to think outside-the-box and develop innovative design solutions. This concept is a step toward rethinking the conventional low-density development that occurs in other areas of the City. This concept was initially developed with Habitat for Humanity in mind and would advance the goal of creating attainable housing in Fayetteville. A well-framed streetscape in the form of rowhouses would distinguish the Walker Park Neighborhood as a special place when you enter the neighborhood from the east.

## Connectivity and Walkability

Creating connections that link important destinations and uses in the neighborhood will increase the neighborhood's walkability and contribute to a sustainable development pattern. This section discusses the key destinations and linkages identified in the illustrative plan. The illustrative plan also includes the addition of sidewalks to all proposed and existing streets where sidewalks are in disrepair or do not exist and adds shade trees to most streets in order to create a pedestrian-friendly environment.

*"I have an affection for a great city. I feel safe in the neighborhood of man, and enjoy the sweet security of the streets."*

*Henry Wadsworth Longfellow*
*American Poet*

### What makes a great street?

1. Design for pedestrians first.
2. Scale matters.
3. Design the street as a unified whole.
4. Include sidewalks almost everywhere.
5. Shade!
6. Make medians sufficiently wide.
7. Plant the trees in an orderly manner.
8. Use smart lighting.
9. Allow on-street parking in suitable locations.
10. Resist parking lots in front of buildings.

*-Fayetteville Downtown Master Plan, 2004*

## Key Destinations

### *Downtown*

The amenities offered in the Downtown area make this an important destination for residents in the Walker Park Neighborhood. Amenities include the Fayetteville Public Library, the Walton Arts Center, the Farmer's Market and abundant restaurants and entertainment venues on Dickson Street. Pedestrians in the Walker Park Neighborhood have a difficult time crossing Archibald Yell safely, creating a substantial physical barrier between the Walker Park Neighborhood and Downtown.

### *Southgate Shopping Center*

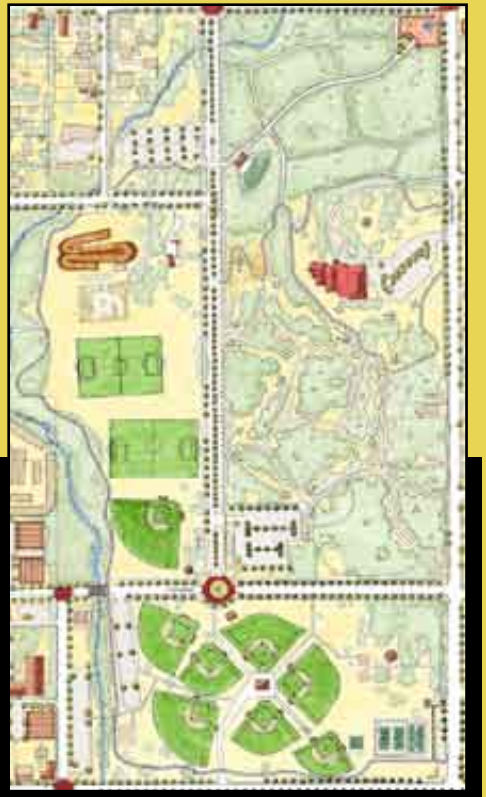
The intersection of South School Avenue and 15th Street has potential to become an important retail node of commercial retail. This intersection currently has the only grocery store and bank in the neighborhood as well other retail services. However, pedestrians must cross vast swaths of paved parking lots in order to access the businesses in this area. As this intersection redevelops over time, adding pedestrian-friendly intersections and infill projects will increase pedestrian traffic from the neighborhood.

### *Jefferson Square*

The Jefferson Building served as the core of the neighborhood as an elementary school until 2006. Its central location enables the building to still serve a core function within the community. The Jefferson Square concept envisions a civic use for the building with a mixed use function for the remainder of the property. This area has the potential to become a second neighborhood commercial anchor, providing services to residents outside of the Southgate vicinity, particularly those north of 6th Street.

### *Walker Park*

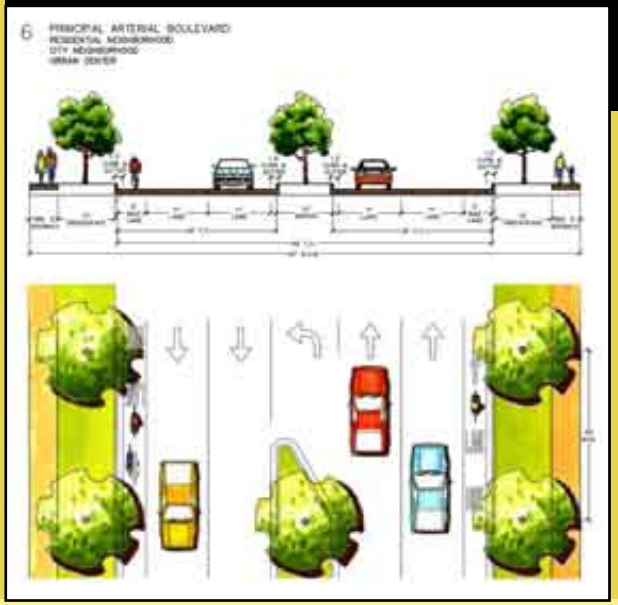
Walker Park serves as a key destination for neighborhood residents, containing multiple ball fields, playgrounds, the Fayetteville Senior Center, the City's only skate park and a BMX track. Adding uses and expanding the Park's trail access will lead to increased Park usage from neighborhood and City residents.



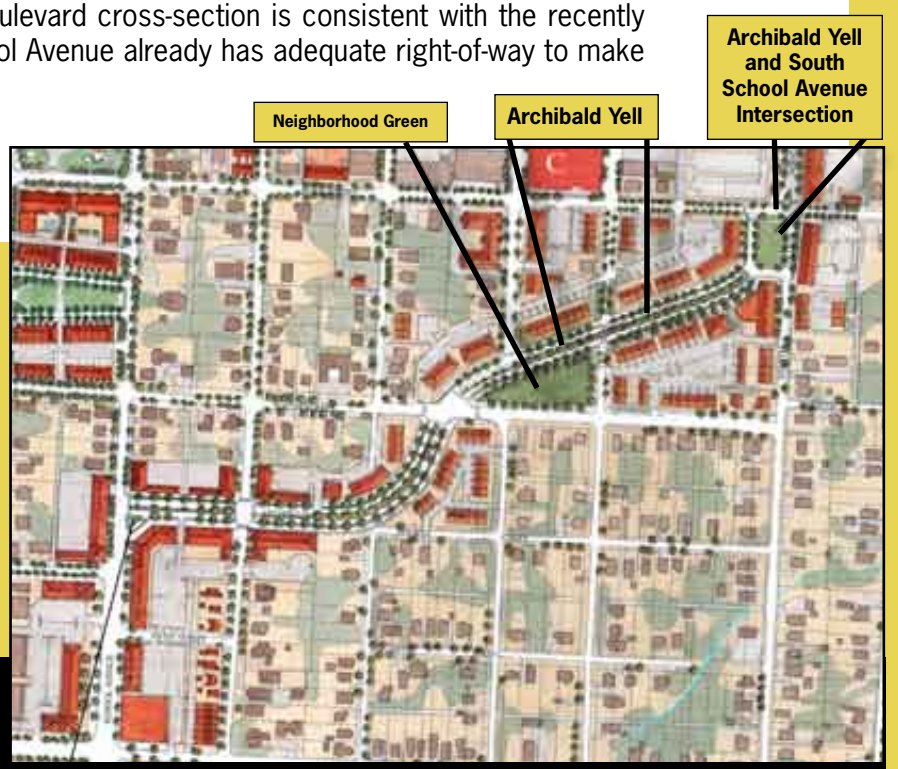
## Key Linkages

### South School Avenue as a Boulevard

The Downtown Master Plan envisions Archibald Yell and South School Avenue transformed into a grand boulevard with the center turn lane becoming a tree median. The Walker Park Neighborhood Illustrative Plan continues this street cross-section design south to the intersection of 15th Street. In its current configuration, a pedestrian is required to cross South School Avenue either at the intersection of 6th Street or 15th Street. Five lanes of traffic prove an insurmountable obstacle to the average pedestrian. A boulevard cross-section will control vehicular access at appropriate locations while allowing crossing pedestrians a safe transition zone (pedestrian refuge) in the center of the street. The Plan shows intersections that have been reconfigured for pedestrian safety and traffic calming with the use of brick pavers. Sidewalks should be at least five feet in width and have adequate separation from the auto travel lanes to allow for a sense of pedestrian safety. The South School Avenue corridor has the potential to be a key linkage between south Fayetteville and the Downtown area. This boulevard cross-section is consistent with the recently adopted Principal Arterial Boulevard in the Master Street Plan and South School Avenue already has adequate right-of-way to make this vision into reality.



***City Plan 2025,***
***Master Street Plan***
**City of Fayetteville, Arkansas**




**Archibald Yell Vision**
***Downtown Master Plan***
**City of Fayetteville, Arkansas**

## Trails in the Park

Walker Park currently functions as a barrier between the businesses on South School Avenue and the residents of the neighborhood. A system of paved and natural trails throughout the park would enable residents to access the business establishments without having to drive. The location of Spout Spring Creek along the western side of the park in particular prohibits the connection between the park and the South School corridor. The illustrative plan envisions a number of new linkages along the western boundary of the park. On-street linkages would be developed by extensions of 9th Street and 13th Street, connecting the park to South School Avenue. These street extensions would provide pedestrian access on sidewalks adjacent to the new street extensions. Additionally, a dedicated trail connection is shown at the 9th Street intersection, linking Walker Park to the Frisco Trail corridor. The pedestrian linkages to the neighborhoods west of South School Avenue are vital to encouraging the broader neighborhood's use of this open space resource.

## New Street Connections and Completing the Grid

The Walker Park Neighborhood Plan area has a tight street grid foundation in most of the older parts of the neighborhood. Many of the recent developments have fragmented the neighborhood by creating self-contained projects that dead end in cul-de-sacs. As the larger pieces of vacant land develop, care needs to be taken to ensure that the street circulation pattern ties into and connects in a functional manner.

## Adding Sidewalks

While newly constructed streets must include sidewalks, many of the existing streets in the Walker Park Neighborhood have discontinuous sidewalks, lack sidewalks on both sides of the streets or have sidewalks that are in disrepair. Constructing or repairing the sidewalks identified on the map will increase the walkability of the area and establish connections that sew the neighborhood fabric together. These additions will also make the streets safer for both pedestrians and automobiles.

With the exception of the proposed street cross-sections for boulevards on South School Avenue and Block Avenue and interior to the park, the rest of the proposed streets would be residential in nature with on-street parking in appropriate locations.

Trail Examples from Illustrative Plan

Existing Street in Walker Park Neighborhood

# Walker Park Neighborhood

## Proposed Streets and Sidewalks

**4th Street Extension.** A large undeveloped tract of land is located in the interior of a large block. The illustrative plan extends 4th Street from Willow Avenue to Wood Avenue, allowing for infill opportunities.

**Jefferson Square.** Extending Washington Avenue through the school property connecting 6th and 7th Streets will distinguish this area as the core of the neighborhood. A one-way traffic flow pattern with adjacent parking will serve as a traffic calming technique.

**Street Connections to the western boundary of the park.** Extensions of 9th and 13th Street would open the park to access from South School Avenue.

**Janelle and 9th Street.** Extensions of these streets provide access to an undeveloped area just east of Wood Avenue.

**Willow Avenue Extension south of 6th Street.** A large landlocked tract exists in this area. North-south access would be provided by Willow Avenue with east-west access via 9th and 11th Streets.

**Infill of Southgate Shopping Center.** A square-back street is illustrated in what is now the grocery store parking lot.

**Extension of Wood Avenue to 15th Street.** Wood Avenue currently dead-ends short of reaching 15th Street. The illustrative plan shows this area with a mixed-use development pattern adjacent to 15th Street, diminishing in density and intensity and gently transitioning into a single-family development pattern to the north. Numerous street connections are illustrated in order to create a tight grid pattern.

# Jefferson Square as Neighborhood Core

Capturing the rich history of this area generated the concept of Jefferson Square. The strong desire of the neighborhood to see the important building's use remain a civic one were highlighted during the charrette process. All of the charrette groups addressed this area, signaling the importance of retaining the Jefferson Building and environs as a core of the neighborhood.

## Honoring the History of the Neighborhood

Jefferson Elementary School was the second oldest school in Fayetteville at the time of its closure in 2006. The school first opened in 1935 and provided instruction for grades K-5. The school served the immediate neighborhood as well as students from the Peace at Home Shelter, the Salvation Army and public housing projects. The decision to close the school provoked significant debate because neighborhood residents felt that the school served as the civic core of the neighborhood.

A task force initiated by the Fayetteville School District and facilitated by school board member Tim Kring sought alternatives for the building after the school closed. The Jefferson Project group was established after this process, bringing together members of several non-profit service organizations and arts organizations in an effort create a center for arts and education. The current board members are in the process of seeking grants in order to buy the building from the Fayetteville school district.

The Jefferson Building is also diagonal to the Waxhaws Memorial, which is located in Walker Park at the intersection of College Avenue and 7th Street. The memorial is a tribute to Archibald Yell's farm, which was located in what is now Walker Park. Yell was the second governor of Arkansas and Arkansas' first representative in the United States Congress.

**Jefferson Building**

**Official gubernatorial portrait of Archibald Yell, second governor of Arkansas (1840–1844).**

***Courtesy of the Old State House Museum, Little Rock AR***

## The concept of Jefferson Square

The original concept of Jefferson Square was developed by a local architect, Rob Sharp, who completed the work for the Jefferson Project board. The charrette team utilized this concept, showing the extension of Washington Avenue between 6th and 7th Streets in order to form a square. Extending Washington Avenue provides enhanced access to the current property and allows for the development of a mixed-use structure east of the Washington Avenue extension. Bringing a combination of residents and neighborhood business to this area will bring life to the Square, adding vibrancy and securing the area as a core of the neighborhood.

On-street parking was added to all four sides of Jefferson Square as well as the idea that traffic would travel only one-way around the square, similar to the way the Downtown Square traffic circulates. The one-way traffic flow will function as traffic calming for 6th Street, forcing traffic to move slowly and likely directing through semi-truck traffic to 15th Street.

How the Jefferson Building ultimately is used will be determined by the Fayetteville School District, the availability of funding to the Jefferson Project group or the private sector. However, the proposed design would make the building a centerpiece for the neighborhood and honor the history of the school as well as the neighborhood. The design also makes the area an asset to the recently created Cultural Arts District, which encompasses the Jefferson Building.

**Jefferson Square Concept Drawing**

## Accessible Greenspace

The Walker Park Neighborhood has one of the largest parks in the City as well as myriad opportunities for smaller greenspace areas. However, residents expressed frustration with the lack of access to the park, particularly along the northern perimeter. Many groups at the hands-on design workshop also expressed a desire for greenspace that served an additional function in the neighborhood whether through stormwater management or as a community garden food source. These comments led to an emphasis on accessible greenspace throughout the illustrative plan that can be enjoyed by a diversity of populations in the neighborhood.

### A neighborhood of community gardens

Growth and development pressure often results in the reduction of accessible greenspace in a neighborhood. Therefore, creating accessible and functional greenspace in the Walker Park Neighborhood was a priority for charrette participants. Greenspace takes many different forms such as: dedicated parkland, preserved natural areas, and community gardens. The form and function of greenspace is primarily dictated by location, economics, and community involvement. These considerations have made the Walker Park Neighborhood a prime candidate for creating community gardens.

The Walker Park Neighborhood is currently home to many gardeners and believed to have the richest soil in the city for gardening. Many residents take great pride in their gardens, which include rain gardens, vegetable and flower gardens. However, smaller lots and yards do not always provide sufficient space for private gardens for all residents. Community gardens provide access to functional greenspace throughout the neighborhood for gardening, socializing, and building a sense of community.

Sources: *West Philadelphia Landscape Project.* http://web.mit.edu/wplp/
*Urban Community Gardens.* http://www.mindspring.com/~communitygardens/

**Community Garden**
**Coppell, TX**

**Rain Garden**
**Geauga SWCD, OH**

**Community Garden**
**Olympia, WA**

*"Gardens, scholars say, are the first sign of commitment to a community. When people plant corn they are saying, let's stay here. And by their connection to the land, they are connected to one another."*

*Anne Raver*
*American Author*

Vacant corner lots identified on the illustrative plan, often near streams or creeks, serve as examples that could provide accessible and useable green space to the neighboring blocks. These corner lots provide potential paths and connections between blocks and localized meeting places for neighbors. The most effective location of a community garden can also be determined by the purpose of the garden.

The purpose for establishing a community garden can address a specific concern of residents on a block or meet the needs of its participants, from a few residents to a larger neighborhood group. A community garden's purpose can be to establish and manage a community food garden for the supply of fresh, organically grown food to members or to enhance opportunities for social interaction among members.

**Community Garden Example Site from Illustrative Plan**

## Elements of Successful Community Gardens

Community gardens transform empty lots into green, living spaces. They are collaborative projects created by members of the community; residents share in both the maintenance and rewards of the garden. Organization structure, physical form and purpose of community gardens can vary considerably, but some elements are commonly beneficial to the success and utility of the garden.

### Utilizing Corner lots

Corner lots are exposed to traffic and passersby from outside the immediate neighborhood and are more likely to experience dumping and vandalism than small lots within residential blocks. Locating a garden at the entrance to two blocks can give the neighborhood a sense of vitality. Corner lots also allow neighbors greater access to the garden, encouraging higher participation levels. These lots serve as a buffer in higher traffic intersections, while connecting blocks within a neighborhood.

### Incorporating Paths

Paths through a community garden provide greater visibility and sense of security than a path cut through an unused vacant lot. Garden design determines if a single path or various paths throughout the garden are needed to provide easier access to the garden beds for maintenance.

### Designing Meeting Places

A meeting place is a social space where people come together in the garden. Most community gardens have a special place set aside for gardeners to rest, sit, talk, and hold occasional social events. While meeting places may be many sizes and shapes, two common features are boundaries and seating areas. A meeting place can be as formal as benches under a trellis structure or gazebo, or as informal as a place to pull up a few folding chairs beneath the shade of some trees.

**Source:** *West Philadelphia Landscape Project. http://web.mit.edu/wplp/*

# Walker Park Neighborhood

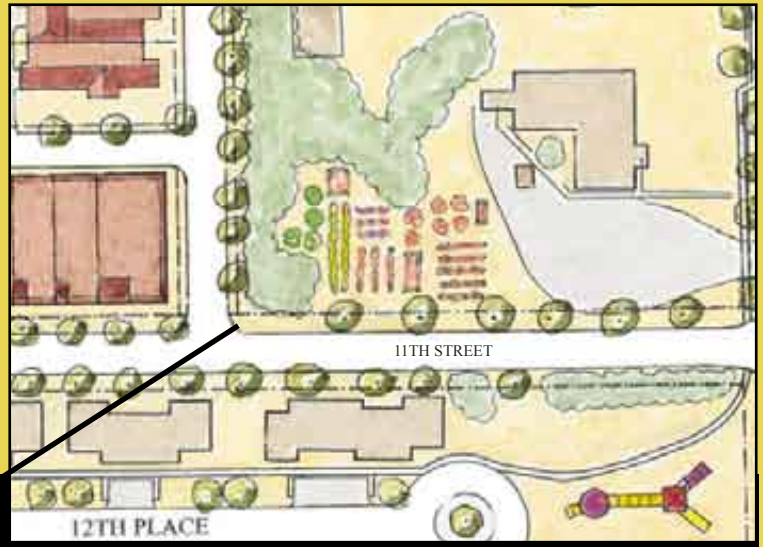
Community garden lots identified on the Walker Park Neighborhood Illustrative Plan are examples that may serve various purposes. The garden location on 11th Street west of Wood Avenue could serve as a food producing garden for the Fayetteville Housing Authority residents to the south, or it could serve as a green space for social interaction for residents of the rowhouses to the west in addition to the surrounding neighbors. It could also serve as an educational community garden for the Head Start daycare to the east.

Community gardens are established and maintained by the community. The purpose, structure, and management of the garden will be determined by the community members involved in its development. Food producing or flower garden, shared beds or allotments, the specifics of the garden will be a result of the community garden planning process and may evolve over time.

> *I have found, through years of practice, that people garden in order to make something grow; to interact with nature; to share, to find sanctuary, to heal, to honor the earth, to leave a mark. Through gardening, we feel whole as we make our personal work of art upon our land.*
>
> *- Julie Moir Messervy, The Inward Garden, 1995*

*"He who plants a garden plants happiness"*

*Proverb*




**Community Garden Example Site from Illustrative Plan**

## Benefits of Community Gardens:

- **Improves the quality of life for people in the garden**
- **Provides a catalyst for neighborhood and community development**
- **Stimulates Social Interaction**
- **Encourages Self-Reliance**
- **Beautifies Neighborhoods**
- **Produces Nutritious Food**
- **Reduces Family Food Budgets**
- **Conserves Resources**
- **Creates opportunity for recreation, exercise, therapy, and education**
- **Reduces Crime**
- **Preserves Green Space**
- **Creates income opportunities and economic development**
- **Reduces city heat from streets and parking lots**
- **Provides opportunities for intergenertional and cross-cultural connections**

**Source:**
**American Community Garden Association**
**http://www.communitygarden.org/learn/what-is-a-community-garden/index.php**

## Walker Park History

Walker Park is approximately 64 acres in size and one of the largest parks in Fayetteville. The City acquired the park land in several phases. Approximately 11 acres were bought in 1955. Additional acreage was donated to the City by Henry Walker in 1960. In 1980, the City along with Community Development Block Grant funding purchased additional park land to the north that abuts 7th Street. The remaining 34 acres were purchased by the City in 1992, 6.75 acres of which are used for the Senior Center.

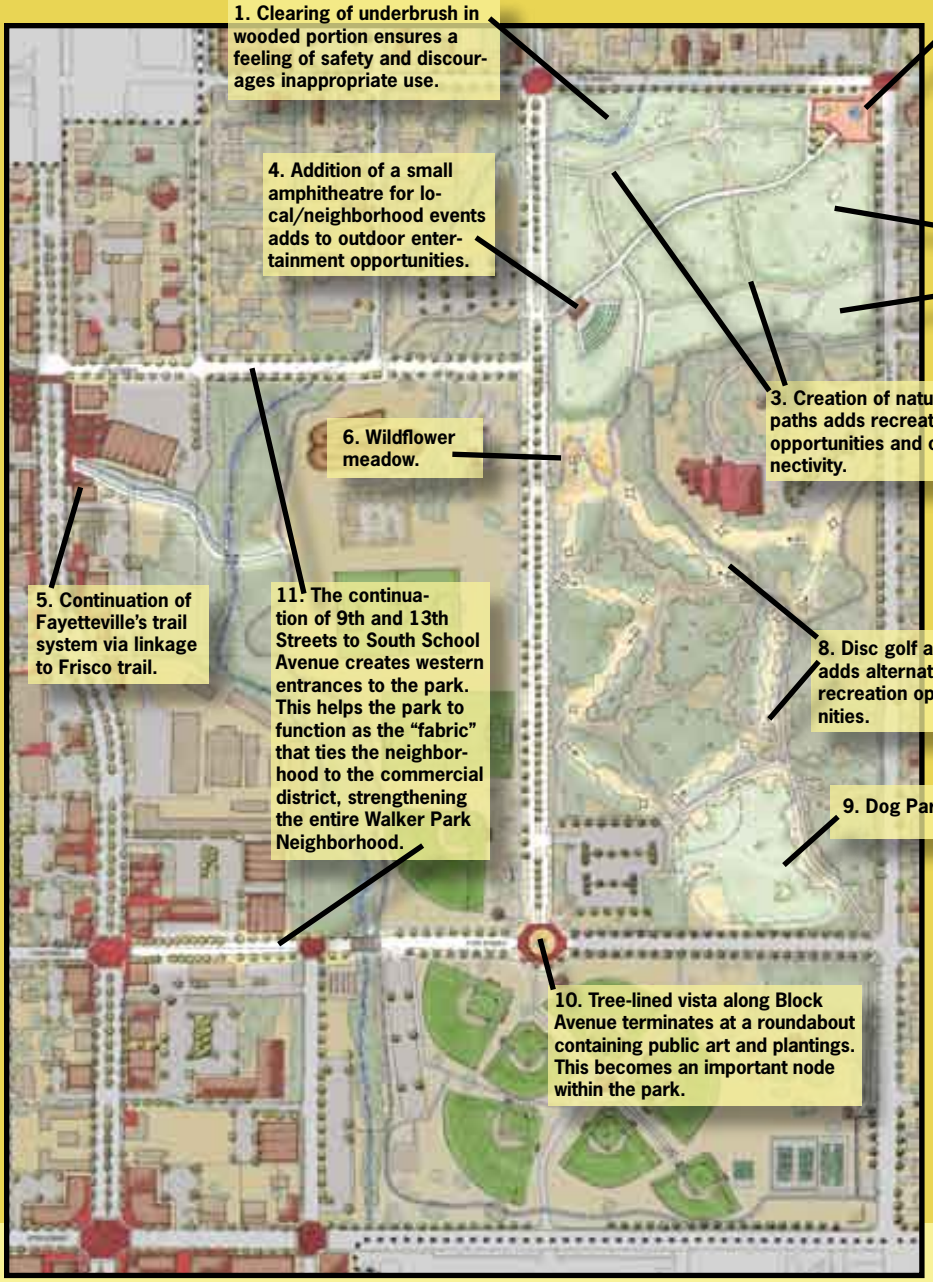
The park has been developed over time beginning with the little league baseball fields in 1960. Seven of the eight baseball fields were built by volunteers. Many of the facilities were constructed with the help of grants from the Bureau of Outdoor Recreation (HCRS), Community Development and Arkansas Parks and Tourism. These facilities include the restroom and handball/racquetball courts adjacent to South College, three playgrounds, land purchase and pavilion at the north end of Walker Park, and the large pavilion on South College Avenue. Tennis courts were added in 1975, with sand volleyball courts to follow in 1989. A parking lot located at Block and 13th Streets was constructed in 1998. The skate park was added in 2003 with a $100,000 matching grant from Arkansas Parks and Tourism. The skate park area and the park land between 15th and 13th streets are within an Arkansas Parks and Tourism Outdoor Recreation Grant Boundary that requires the area to be used for outdoor recreation purposes in perpetuity.

| Park | Acreage |
|---|---|
| Botanical Garden of the Ozarks at Lake Fayetteville | 98.6 |
| ***Walker Park*** | ***64.3*** |
| Gulley Park | 26.8 |
| Wilson Park | 22.8 |

The park currently contains two soccer fields, the skate park, three pavilions with picnic tables, eight baseball fields with a concession stand and restroom facility, a BMX track, sand volleyball court, three parking areas, horseshoe pits, three playground areas, a walking trail, two tennis courts, and a basketball court with accessory services such as water fountains and benches. The site is also home to the Walker Senior Center, which is utilized for adult recreational activities and community meetings, such as the Walker Park Neighborhood Charrette.

Walker Park

# Walker Park Neighborhood




## Walker Park Redesigned

Walker Park's size and location make the park an important asset to the neighborhood. Making the park more accessible and usable to the local community would enhance this asset and make the park feel safer. Nature trails added to the northeast quadrant of the park could be utilized by users of the Senior Center, the neighborhood and the City. The illustrative plan shows the development of both paved and natural trails primarily in the middle and northern end of the park, which is now mostly overgrown and wild. The north end of the park will need a significant amount of clearing of the invasive Japanese honeysuckle that dominates the under-story before this area can be properly utilized. Adding amenities such as lighting and benches to the trail that runs along the creek and the park's western border would increase usage and make the trail a seamless extension of Frisco Trail, which runs through the Downtown and has similar amenities. A key concern expressed by citizens and the police department was the presence of an transient population that sometimes uses these areas for shelter. Increasing pedestrian traffic in these areas would diminish the likelihood of a transient population using these areas for refuge and creates a safer environment for users.

The other suggestions mentioned for Walker Park emphasized adding uses that would serve a broader population within the neighborhood. Walker Park currently serves as a regional sports park; adding other uses such as an outdoor amphitheatre, a disc golf course, splash pad or dog park would broaden the user population. This evolution would enable Walker Park to transition from a regional park to a neighborhood park.

# Walker Park Neighborhood

## Accessibility to Walker Park

Accessibility to the park was addressed through the addition of two vehicular entrances and myriad pedestrian entrances. Three entrances were added to the west side of the park. One is the link to Frisco Trail, and two are vehicular entrances that link South School Avenue to the park through the extension of 13th Street and 9th Street. Four pedestrian entrances were added to the east side of Walker Park, including an entrance that highlights the Waxhaws Memorial in the northeast corner of the park and three trail entrances. These trail access points allow pedestrians to then choose between direct paths that take them to a specific destination within the park or meandering paths that provide short nature walks.

Suggestions received from the public through the charrette process will be incorporated into the planning process for a master plan specifically for Walker Park. This process will likely begin after the planning of a new regional park in the southwest portion of the city. The regional park will accommodate several of the activities that currently exist in Walker Park such as baseball and soccer, potentially freeing up space in Walker Park for other uses.

# Implementation Plan

The ultimate success of any planning document depends upon the willingness and capacity of all stakeholder groups to implement the vision. The implementation of the Walker Park Neighborhood Master Plan will only occur through cooperative efforts among the City, residents, business owners, the non-profit sector and the private sector. The following steps outline projects that will help achieve the goals of the Master Plan and are broken down into a series of short-term projects (0-5 years), mid-term projects (6-10 years) and long-term projects (10+ years). Short-term steps include regulation changes and projects that require little infrastructure improvements or cost. Long-term projects are those that require more significant capital investment. The ultimate timing of implementation will reflect the overall commitment to the realization of the vision developed by the community.

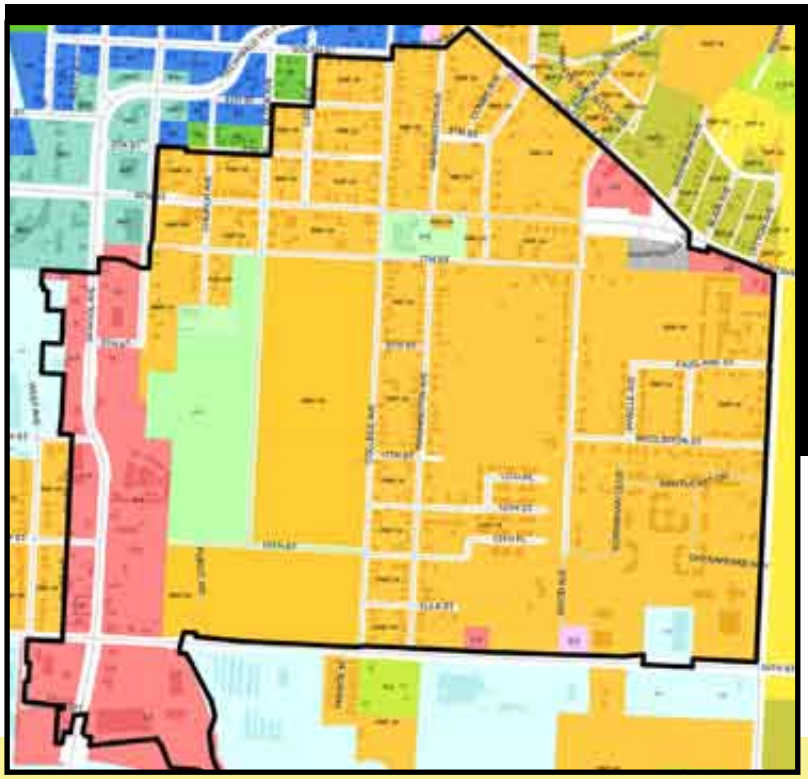
*"Vision without action is a dream. Action without vision is simply passing the time. Action with Vision is making a positive difference."*

*Joel Barker*
*American Scholar*

## Short-Term Projects

**Rezone the neighborhood to encourage an appropriate mix of uses and protect established neighborhoods.**

Adopting the alternative zoning will ensure that the area preserves established single-family neighborhoods while encouraging additional housing types and a mix of uses. The proposed rezoning will change the vision for the neighborhood as demonstrated in the maps (below), reflecting the community's desires. See the Appendix for definitions of the proposed zoning.

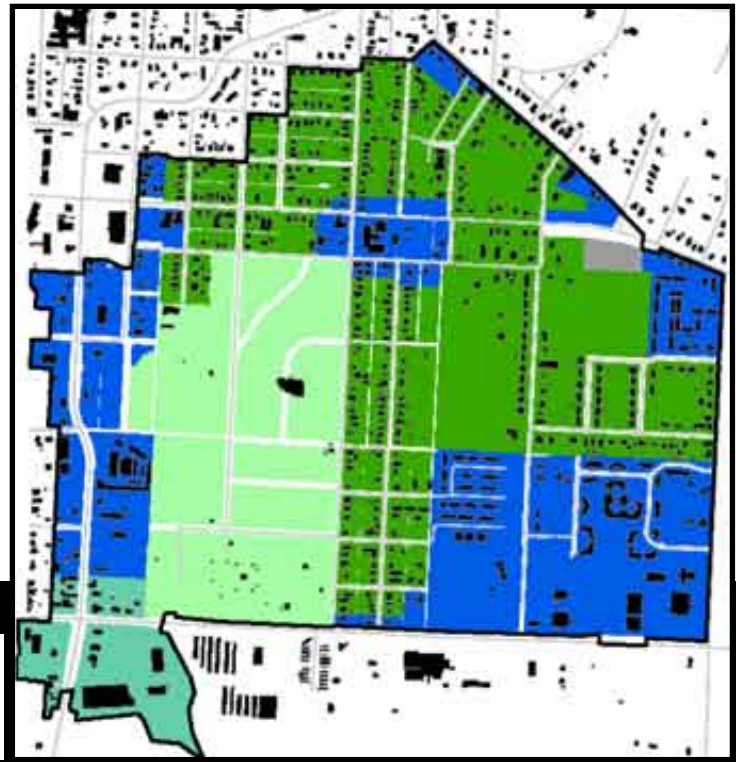


**Existing Zoning**

| | |
|---|---|
| Multi-Family | 75% |
| Commercial | 22% |
| Industrial | 1% |
| Institutional | 1% |

**Legend**

- Walker Park Neighborhood Master Plan Area
- R-A
- RSF-4
- RSF-8
- RMF-24
- C-1
- C-2
- R-O
- P-1
- NC
- MSC
- DG
- I-1



**Alternative Zoning**

- Neighborhood Conservation = 50%
- Downtown General = 42%
- Main Street Center = 8%

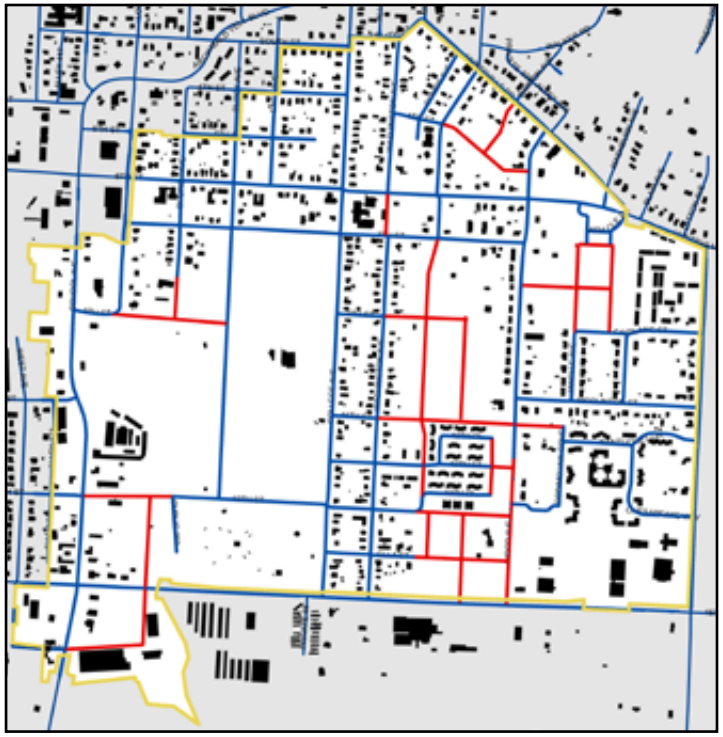
## Utilize urban residential design standards and accessory dwelling units.

Urban Residential Designs standards and Accessory Dwelling Units by right are two ordinances that are slated to be considered by the City Council in early 2008. These ordinances will serve as a useful tool for future development in the Walker Park neighborhood. The Urban Residential Design standards will apply to multi-family, triplex and duplex units, ensuring that they contribute to a pedestrian-friendly environment and appealing street scene. Together with the proposed zoning code, neighborhood residents will be able to anticipate the form and aesthetics of multi-family development.

The accessory dwelling units ordinance will allow property owners to construct modest-sized accessory dwelling units or "granny flats," by right in residential areas. These units serve as a form of affordable housing for seniors, students and property owners who may struggle to afford a mortgage.

## Amend the Master Street Plan to include the proposed street connections.

Including the proposed streets in the Master Street Plan will ensure that these connections are completed when new development occurs. In addition, classifying existing streets to fit the context of planned uses will encourage and facilitate the implementation of the plan.



**Legend**

- Proposed Street
- Street

## Create a nature trail system throughout northeast quadrant of Walker Park.

Clearing brush from this area and creating a viable recreational entrance to the park in the northeast corner will increase the number of park users in this area and provide a nature area within the area. It will also provide a primary pedestrian connection to Jefferson Square, the core of the neighborhood. These trails are typically constructed through partnerships between the City and non-profit organization such as the Boy Scouts and Fayetteville Natural Heritage Association.

## Establish a series of rain gardens throughout the neighborhood.

The City will apply for a grant funded through the Environmental Protection Agency in 2008 that establishes a series of 20 rain gardens within a five-acre area as an innovative way to manage stormwater runoff. These gardens, which could be developed on public and private property, would reduce pollutant runoff and provide effective stormwater management in the Walker Park neighborhood. This project would begin the process of establishing community gardens throughout the study area.

## Add a dog park to Walker Park.

Adding a dog park to Walker Park will diversify uses within the park and increase neighborhood usage of the park. Installing the necessary fencing is fairly straightforward and will not require taking space from any of the current uses in Walker Park. This amenity will not only enhance the park, it will provide a service for the entire City.

## Utilize Act 854 to address vacant or abandoned properties.

Act 854 of the Arkansas State Code passed the legislature in 2007 and enables cities that issue a clean-up lien to have priority against other lienholders. Clean-up liens refer to costs a "city incurs to help bring a property into compliance with local ordinances because the owner of lienholder failed to remove or repair an unsafe and vacant structure or failed to correct the conditions that caused the property to become a weed lot within the time required by the notice." (Arkansas Code § 14-54-903)

This statute provides cities with leverage to aggressively address properties that would otherwise detract from the neighborhood because taxpayer dollars will be recouped.

## Mid-Term Projects

### Complete a Master Plan for Walker Park.

The Parks Department will facilitate a public participation process to produce a Master Plan specifically for Walker Park once a regional park is developed in southwest Fayetteville.

### Add amenities to the Walker Park trail along Spout Spring Creek.

Adding amenities to this trail such as lighting and benches would increase use, making the trail safer and serves as a natural extension of the Frisco Trail.

### Utilize grant funds to restore the Waxhaws Memorial.

The State Historic Preservation Program annually offers preservation grants to restore historically significant structures and memorials. The Waxhaws Memorial symbolizes an important part of Arkansas and Fayetteville history, but has fallen into disrepair. Restoring this memorial and highlighting a northeast entrance to Walker Park would contribute to the history embedded in the Jefferson Square area and invite residents north of the park into the nature trail system.

## Add or repair sidewalks along existing streets within the neighborhood.

The City Transportation Division and Sidewalks and Trails Committee have committed to ensuring that all existing streets have a sidewalk on at least one side of the street. Each year, new sidewalks are constructed based on a prioritized list that balances the construction of new sidewalks in different parts of the City, first addressing streets where no sidewalks exist. The following streets in the Walker Park Neighborhood lack sidewalks on both sides of the streets and should be added to the sidewalk construction list:

- Wood Avenue between Huntsville Street and 7th Street
- Locust Avenue between 7th Street and 9th Street
- 11th Street between College Avenue and Washington Avenue
- Ella Street east of College Avenue
- Morningside Drive between Fairlane and Huntsville Streets

## Develop Attainable Housing on Huntsville Road Existing Right-of-Way.

The City could sell this property to a private developer with a deed restriction that required a certain percentage of the property to be sold as attainable housing or to Habitat for Humanity for the development of owner-occupied affordable housing or a combination of the two. A private developer could utilize some of the property for neighborhood commercial and could plan for the development of residential units at different price points or incorporate Habitat homes into the overall development. This action would ensure that attainable housing is built in the neighborhood while also developing an attractive eastern gateway into the neighborhood.

## Long-Term Projects

### Transition South School Avenue from a five-lane principal arterial to a principal arterial boulevard.

Redeveloping South School Avenue as an extension of the planned boulevard for Archibald Yell Avenue will take significant infrastructure investment. This type of project will occur as capital funds become available and development occurs along the South School Avenue corridor to merit the investment.

### Extend Washington Avenue to form Jefferson Square.

Extending Washington Avenue may occur through private sector development of some of this property. However, this extension could spur redevelopment of the site and is key to forming a core public space in the neighborhood. Capital funds for this project should be examined as a potential catalyst for the Jefferson Square project.

### Add additional uses to Walker Park such as a splash pad and outdoor amphitheatre.

These amenities are unique and will diversify and increase users of the park. Adding these features to then north end of the park will also create a children's area and performance space for residents who live to the north of the park. However, these features are more costly than previous uses mentioned, requiring more planning for infrastructure and capital expenses.

# Conclusion

The Walker Park Neighborhood vision document sets forth an ambitious yet realistic plan for enhancing the neighborhood and building upon its rich past. This vision captures the main goals expressed by the community such as keeping the Jefferson Building as a neighborhood core and preserving the balance of housing and uses by protecting the established neighborhoods and local commercial establishments.

The vision document also seeks strategies to enhance the neighborhood. South School Avenue has the potential to become a “great address” as it transitions from a five-lane road to a boulevard that is capable of accommodating both vehicles and pedestrians. Connecting the grid within the neighborhood will link pedestrians and vehicles to key destinations. The additional amenities to Walker Park and the creation of a series of community gardens will take advantage of existing resources that are underutilized—64 acres of parkland and the neighborhood’s rich soil.

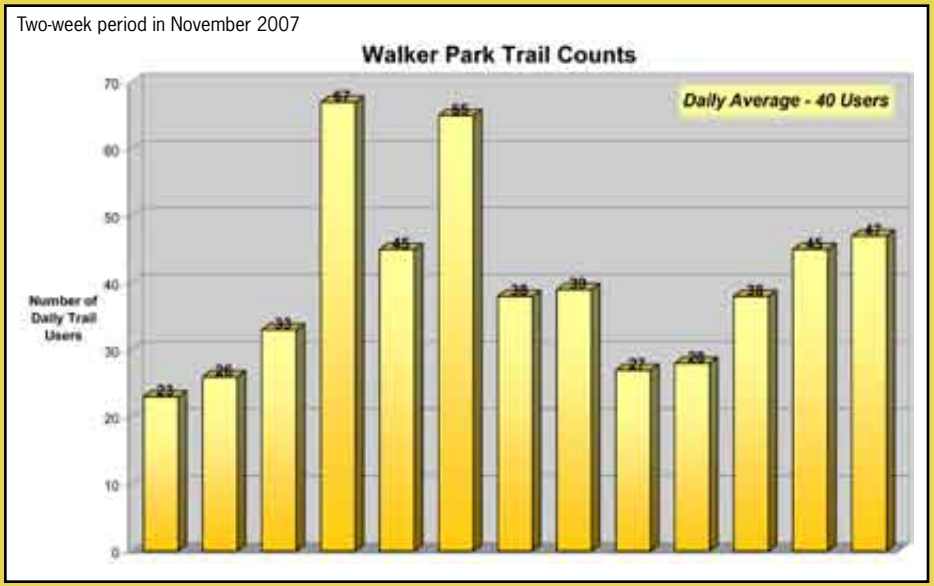
The overall implementation process will take the mutual cooperation of multiple sectors, both public and private over a period of decades, but the recommendations also include significant measurable steps that will begin the process of implementing the community’s vision.

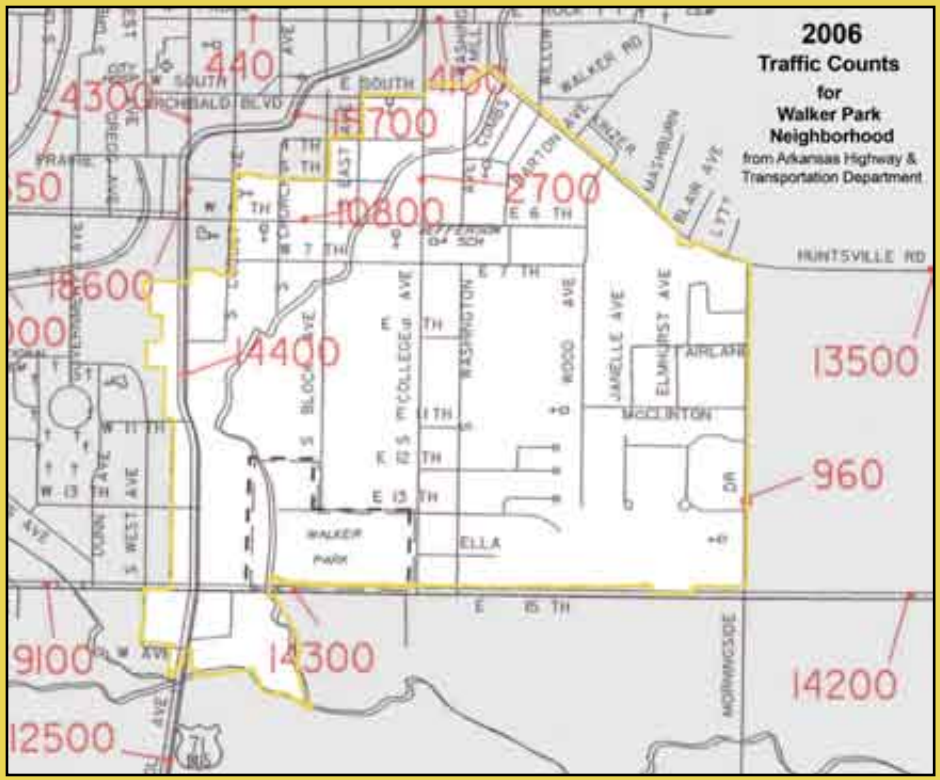
# Site Demographics

The Walker Park Neighborhood Master Plan area shares rough boundaries with Census Block Group 4. According to the 2000 census, the following percentages apply to the population of 1,435:

| **Housing Unit Total** | **635** |
|---|---|
| Occupied Housing | 91% |
| Vacant Housing | 9% |
| Owner Occupied | 39.8% |
| Renter Occupied | 60.2% |
| **Race of Householder** | |
| White | 82.5% |
| Black or African American | 9.3% |
| American Indian and Alaska Native | 1.6% |
| Asian | 0.3% |
| Other | 3.6% |
| Hispanic or Latino (of any race) | 10% |
| **Age of Householder** | |
| 15 to 24 years | 11.4% |
| 25 to 34 years | 23.2% |
| 35 to 44 years | 22.5% |
| 45 to 54 years | 16.3% |
| 55 to 64 years | 8.5% |
| 65 years or over | 18.2% |

# Street and Trail Counts




Appendix

# Work-in-Progress Presentation

These survey results represent approximately 55 participants who attended the Work-in-Progress presentation. Close to 200 community members participated during the entire charrette, but the Work-in-Progress session served as a culmination of the week's work and events and provided an opportunity for written feedback.

Work-in-Progress

### *What events did you participate in during the charrette?*

| | |
|---|---|
| Attended only the Work-in-Progress Presentation | ***24%*** |
| Attended the Work-in-Progress Presentation and one charrette event | ***38%*** |
| Attended the Work-in-Progress Presentation and two charrette events | ***21%*** |
| Attended the Work-in-Progress Presentation and three charrette events | ***14%*** |
| Attended all charrette events | ***3%*** |

## *Of the many ideas you heard tonight, which idea should be made a top priority?*

1. Park development ***(28%)***
2. Jefferson Square ***(26%)***
3. Improved connectivity ***(14%)***
4. South School Boulevard ***(9%)***
5. Encouraging higher density ***(9%)***
6. Mixed income housing ***(7%)***
7. Greenspace ***(2%)***
8. Urban infrastructure to support the rejuvenation ***(2%)***
9. More articulated zoning/usage criteria throughout area ***(2%)***

### *Mixed-income housing (7%)*

- Mixed-income housing
- Affordable housing
- Housing

### *Encouraging higher density (9%)*

- Encouraging higher density (as we are so near to the heart of town) and the mixed uses and amenities that go along with density
- Creation of high-density mixed-use and townhouses
- Addition to the building stock
- Townhomes on 6th and Hunstville (developer not Habitat. I won't live long enough)

### *South School Boulevard (9%)*

- Revitalize School/15th area—make it "signature gateway" for the area
- Tree median on S. School
- South School Boulevard
- Boulevard

### *Park Development (28%)*

- Park development. Make this the regional park—not out past the bypass
- Putting to use wooded area of Walker Park
- Clean underbrush
- Clean up of underbrush in Walker Park
- Complete bringing Walker Park up to Fayetteville Standards—expect it will catalyze other improvements
- Safe pedestrian trails in park—leave forests please
- Leave riparian zone wild where possible with designated paths, extra access from S. School
- Landscape Walker Park, more play areas for kids
- Trails in Walker Park woods
- Maximizing use of Walker Park is also excellent
- More usage for park
- Implement park ideas of dog park, splash pad, ampitheatre, etc. Great ideas

### *Jefferson Square concept (26%)*

- Jefferson School project
- Jefferson Square is inspired
- Civic center/square at Jefferson
- Jefferson building as a Center
- Jefferson Cultural Arts Center
- Jefferson Square—love the idea of Jefferson Square diverting traffic
- Jefferson Square—it will anchor the area
- Jefferson Square concept is wonderful
- Jefferson Square concept
- Jefferson Square!
- Jefferson Square idea

### *Improved Connectivity (14%)*

- Improved connectivity will lay the foundation for other improvements. "Complete streets," traffic calming, on-street parking and walkability will give the neighborhood a cohesiveness essential to future smart development.
- Connecting streets and making connections to South School and Wood
- Connectivity and walkability
- Street and pedestrian connections
- Connecting streets
- Sidewalk/street connectivity

## *Are there any elements of your vision for the future of the Walker Park Neighborhood we might have missed?*

***Traffic Calming***

- Speed control is essential
- Speed tables (4)
- Please cut off S. College at 200 block of College—too dangerous for southbound traffic
- Options for traffic on 6th

***Zoning***

- We need to know specifically what is allowed/encouraged in the proposed zoning and what incentives will catalyze development. I am concerned that single-family homes, which are not a sustainable development pattern, are being promoted proximate to downtown
- It is important to remember the neighborhood's proximity to downtown and the need for density, commercial and mixed-use
- I don't support the creation of and preservation of single-family homes. They are inefficient and unaffordable
- The neighborhood preservation concept seems to inhibit positive development of my neighborhood
- Allowing zoning to allow lots to be divided for roads and alleys where there are none isn't for the good of the existing neighborhoods. Sticking with no dividing existing lots of land holdings keeps integrity of community and keeps out developers
- Too much greenspace being changed into houses

***Swimming Pool***

- Swimming pool for the Senior Center shared with the community during the summer—covered during the winter
- I would like to see a city pool right south of the Senior Center—water aerobics/swimming is the best exercise for seniors. It would be a great addition to the neighborhood in terms of use of land. I think it would be a waste to building a "Frisbee golf" there. There is not enough room for a proper course.

***Park***

- Long-term vision for current parkland outside of the main rectangular park
- Retain "wild" areas of Walker Park with underbrush—not lawn or paved. Protect the creek quality with continuous riparian zone

***Miscellaneous***

- I definitely wish to see more ped-friendly crossings of Archibald Yell
- Encourage new development and redevelopment
- Further guidance of development on and across 15th Street
- More directed green and sustainability resolutions
- Haven't figured out how you will make a street over the creek between Wood and Washington Ave.

## *Other comments*

- I feel is important to address "controversial" issues like affordability, density, property rights and even discrimination head-on.
- I feel you have done a wonderful job—social services given a priority
- It is a great start and am hoping this can be brought to fruition
- Without the plan no progress will ever be made. There is a plan for people to "buy into" and support.
- An exciting look at a neighborhood that has been overlooked and neglected. I love the preservation of the neighborhoods that exist.

## *Do you think the plan is on the right track?*

| | |
|---|---|
| **Yes** | **(97%)** |
| **No** | **(3%)** |

DRAFT
Fayetteville
ARKANSAS
WALKER PARK NEIGHBORHOOD
ILLUSTRATIVE MASTER PLAN
FAYETTEVILLE, ARKANSAS
SEPTEMBER 2007
Existing Building
Proposed Building
Existing Civic Building
Study Area Boundary
N
S

# Alternative Zoning Map

Neighborhood Conservation = 50%

Downtown General = 42%

Main Street Center = 8%

Zoning requirements for these designations are available in the City Code of Ordinances and are listed on the following page.

Title XV: Unified Development Code
- Chapter 161: Zoning Regulations
  - 161.21 Main Street Center
  - 161.22 Downtown General
  - 161.23 Neighborhood Conservation

TITLE XV UNIFIED DEVELOPMENT CODE

### 161.21 Main Street/Center

(A) *Purpose.* A greater range of uses is expected and encouraged in the *Main Street / Center*. The *Center* is more spatially compact and is more likely to have some attached buildings than *Downtown General* or *Neighborhood Conservation*. Multi-story buildings in the Center are well-suited to accommodate a mix of uses, such as apartments or offices above shops. Lofts, live/work units, and buildings designed for changing uses over time are appropriate for the *Main Street/Center*. The *Center* is within walking distance of the surrounding, primarily residential areas. For the purposes of Chapter 96: Noise Control, the Main Street Center district is a commercial zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 15 | Neighborhood shopping goods |
| Unit 16 | Shopping goods |
| Unit 17 | Trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 24 | Home occupations |
| Unit 25 | Professional offices |
| Unit 26 | Multi-family dwellings |
| Unit 34 | Liquor stores |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 18 | Gasoline services stations and drive in restaurants |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance halls |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density.* None.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal | None |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 75% of lot width.

(G) Height Regulations. A building or a portion of a building that is located between 0 and 15 feet from the front property line or any master street plan right-of-way line shall have a maximum height of 4 stories or 56 feet, whichever is less. A building or a portion of a building that is located 15 feet or greater from the front property line or any master street plan right-of-way line shall have a maximum height of 6 stories or 84 feet, which ever is less.

(H) *Parking regulations.* No parking lots are allowed to be located in the front or side build-to-zone facing a public right of way.

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07; Ord. 5042, 8-07-07)

### 161.22 Downtown General.

(A) *Purpose. Downtown General* is a flexible zone, and it is not limited to the concentrated mix of uses found in the *Downtown Core* or *Main Street / Center*. *Downtown General* includes properties in the neighborhood that are not categorized as identifiable centers, yet are more intense in use than *Neighborhood Conservation*. There is a mixture of single-family homes, rowhouses, apartments, and live/work units. Activities include a flexible and dynamic range of uses, from public open spaces to less intense residential development and businesses. For the purposes of Chapter 96: Noise Control, the Downtown General district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood shopping goods |
| Unit 24 | Home occupations |
| Unit 25 | Professional offices |
| Unit 26 | Multi-family dwellings |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density.* None

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal | None |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 50% of lot width.

(G) *Height regulations.* Maximum height is 4 stories or 56 feet which ever is less.

(H) *Parking regulations.* No parking lots are allowed to be located in the front or side build-to-zone facing a public right of way.

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07)

### 161.23 Neighborhood Conservation

(A) *Purpose.* The *Neighborhood Conservation* zone has the least activity and a lower density than the other zones. Although *Neighborhood Conservation* is the most purely residential zone, it can have some mix of uses, such as civic buildings. *Neighborhood Conservation* serves to promote and protect neighborhood character. For the purposes of Chapter 96: Noise Control, the Neighborhood Conservation district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 24 | Home occupations |
| Unit 25 | Professional services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |

(C) *Density.* 10 Units Per Acre.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Single Family | 40 ft. |
| Two Family | 50 ft. |
| Three Family | 60 ft. |

(2) *Lot area minimum.* 4,000 Sq. Ft.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal, if adjoining a similar use unit | 5 ft. |
| Side, internal, if adjoining a different use unit | 5 ft. |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 40% of lot width.

(G) *Height regulations.* Maximum height is 3 stories or 45 feet which ever is less.

# Resources

American Community Garden Association
http://www.communitygarden.org/

City Plan 2025, Fayetteville
http://cityplan2025.accessfayetteville.org

Downtown Master Plan, 2004, Fayetteville
www.accessfayetteville.org

Fayetteville Housing Authority
Fredia Sawin, Director, fayettevilleha@moregti.net

Jefferson Project
Contacts: Ralph Nesson, rnesson@jtlshop.jonesnet.org, and
Kathy Thompson, kpthompson@sbcglobal.net

Urban Land Institute
www.uli.org

Washington County Habitat for Humanity
www.habitatwashcoar.org

# WALKER PARK NEIGHBORHOOD
# ILLUSTRATIVE MASTER PLAN

**FAYETTEVILLE, ARKANSAS**

**SEPTEMBER 2007**

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from NC, Neighborhood Conservation, to DG, Downtown General, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0522**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 3

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from CS, Community Services, to C-2, Thoroughfare Commercial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

**City of Fayetteville Staff Review Form**

**2014-0522**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325): Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST DRIVE. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution #

Original Contract Number:

Approval Date:

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Jeremy Pate, Development Services Director

**FROM:** Andrew Garner, Planning Director

**DATE:** November 14, 2014

**SUBJECT:** **RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325):** Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST RD. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

**RECOMMENDATION:**
The Planning Commission recommend approval and City Planning Staff recommend denial of an ordinance to rezone the property to C-2, Thoroughfare Commercial.

**BACKGROUND:**
The subject property is zoned CS, Community Services and contains 4.17 acres bounded by Mount Comfort Road, Shiloh Drive, and Henbest Road. The property is adjacent to the west of the Adventure Subaru car dealership that was developed in 2012 which contains 4.5 acres zoned C-2, Thoroughfare Commercial.

The subject property was rezoned as requested by the applicant to CS, Community Services in June 2013 (RZN 13-4363). At the time of the rezoning the applicant indicated that the subject property was suitable for services to the surrounding neighborhood. In September 2013 the Planning Commission approved a conditional use for eight years that allows approximately one-third of the CS-zoned property to be used as an unpaved parking and display lot.

***SURROUNDING LAND USE COMPATIBILITY:***
This property is unique due to the close proximity of an interstate highway adjacent to the east (I-49) and established residential neighborhoods to the west. There are eight single family homes on the south side of Mount Comfort/Porter Road across and to the southeast of the property that were constructed in the late 1950's to late 1960's[1]. One of the homes is currently being used for a realty office/salon. There is a largely underdeveloped parcel of land zoned R-A, and C-1 adjacent to the west of the site. Approximately 500 feet to the west of the subject property is the Trailwood mobile home park that contains approximately 72 mobile homes on 23 acres. This residential neighborhood appears to have been in existence since the late 1960's/early 1970's and includes amenities such as an on-site recreation building for community events and a community garden. Continuing west along Mount Comfort there are a number of established

[1] The addresses of these older structures is as follows: 2507, 2445, 2431, 2421, 2419, 2407 W. Mount Comfort Road; 2167 N. Porter Road (salon realty office), and 2156 N. Shiloh Drive.

single family neighborhoods on the north side and larger residential estates and several churches on the south side of the corridor. Adjacent to the north is undeveloped pasture that is zoned C-2 and RMF-24. Other uses to the north include a tractor supply store. The property is most certainly in a transition area, between I-49 and clearly highway/interstate commercial properties and still existing neighborhoods. The proposed rezoning to C-2 would not be compatible with the existing established local neighborhoods and services to the west and south, while it would be compatible with existing uses to the east and north. The C-2 zoning introduces the potential for regional commercial uses that are not appropriate given the existing neighborhoods in the area that could be significantly impacted by the form and traffic patterns associated with regional highway commercial use being extended further to the west.

Ultimately the policy question with this rezoning request that the council must decide is "How far from the interstate should highway commercial uses extend?". When the Wedington Corridor Master Plan was conducted, it was determined at the time that residents thought the access issues, traffic congestion, turning movements and form of the commercial development that grew west from I-49 had gone too far and was detrimental to the area. Staff's intent, in following the policy guidance of the City Council, is to not re-create the scenario that Wedington is today. The property combined with the Adventure Subaru site (also owned by the applicant) is over 700 feet wide from Henbest Drive to Shiloh Drive. In staff's opinion, this overall property is large enough to provide an appropriate transition from the regional transportation corridor along the east to local community services and goods on the west.

**LAND USE PLAN ANALYSIS:**

The site is designated as a City Neighborhood Area in the City Plan 2030 Future Land Use Plan. This designation recognizes existing conventional strip commercial developments, but encourages more complete, compact and connected development patterns. This designation intends for non-residential services in these areas to serve the residents of Fayetteville, rather than the regional population. The proposed C-2 zoning is a conventional strip commercial zoning that allows high intensity commercial uses that can serve the region, rather than lower intensity uses for local neighborhoods.

C-2 zoning is appropriate in some City Neighborhood Areas. However, given the established local land uses in the vicinity and lack of surrounding regional commercial uses, the proposal could fragment the character of this area and establish this neighborhood (Mount Comfort/Porter Road) as a regional commercial area in an auto-oriented development pattern, similar to Wedington/Highway 16, Martin Luther King Boulevard/Highway 62 and Garland/Highway 112.

The future land use plan has established several areas for regional goods and services at five distinct areas along I-49 and Fulbright Expressway. Starting at the south end of the City these regional nodes are as follows:

1. Around the future regional park site/Cato Springs Road;
2. Adjacent to all four corners at the intersection of Martin Luther King Boulevard/I-49;
3. The southeast corner of Wedington/I-49;
4. Around the Fayetteville Autopark/Sam's Club; and
5. Northwest Arkansas Mall/CMN Business Park vicinity.

The Mount Comfort Road/Porter Road interchange is not identified as a regional retail/commercial area.

Staff finds the C-2 zoning district to be inconsistent with the City Neighborhood Area designation and the context of the site.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 7-1-0 (Commissioner Chesser voted 'no').

**BUDGET/STAFF IMPACT:**
N/A

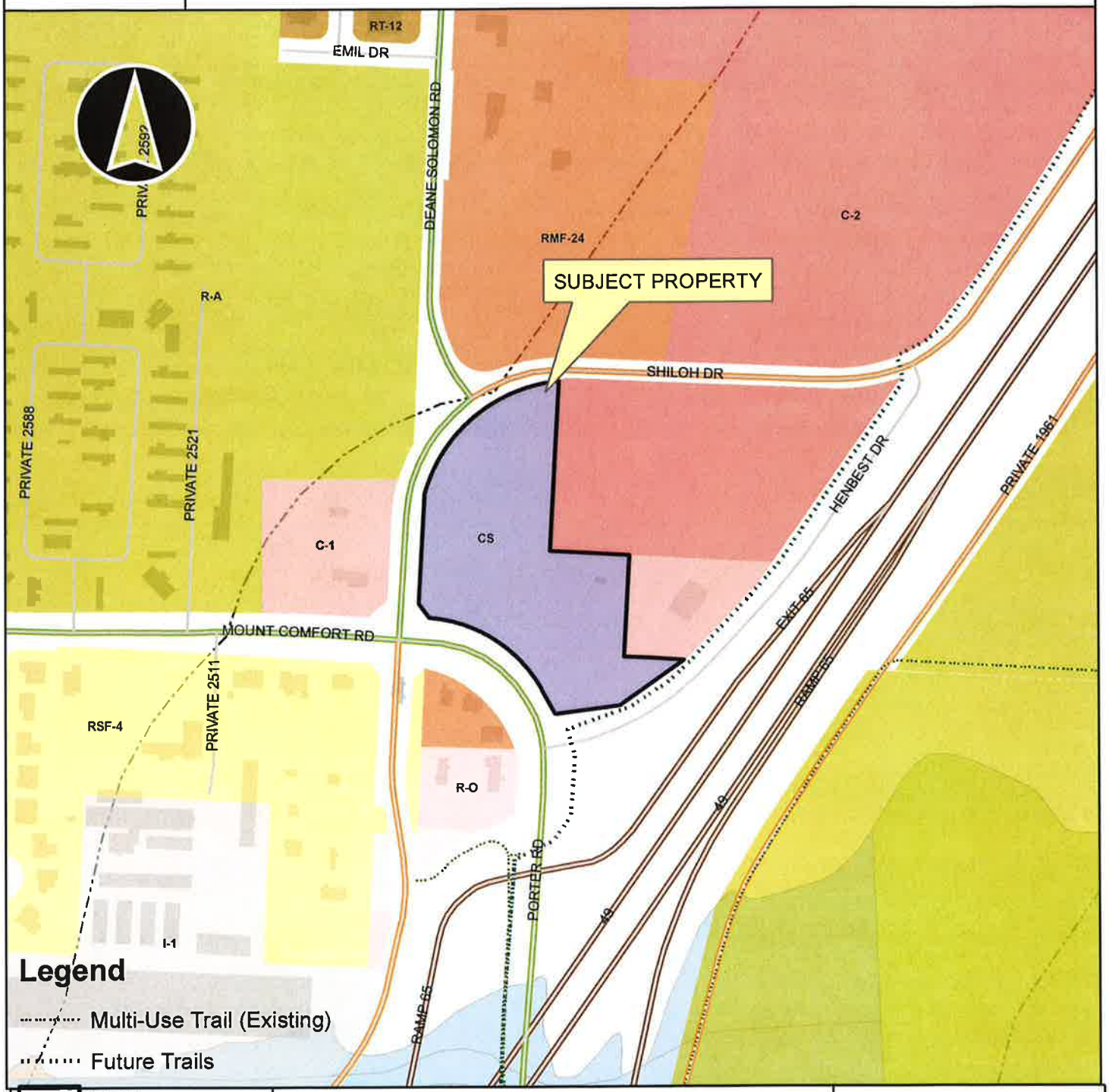
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

# EXHIBIT 'A'
# 14-4867

RZN14-4867

*Close Up View*

## ADVENTURE SUBARU




*Overview*

RZN14-4867

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 125 250 500 750 1,000 Feet

# EXHIBIT 'B'
# 14-4867

LEGAL DESCRIPTION: (FROM CS TO C-2)

A part of the SW1/4 of the NW1/4 and a part of the NW1/4 of the SW1/4 of Section 5 and a part of the SE1/4 of the NE1/4 and a part of the NE1/4 of the SE1/4 of Section 6 all in T16N, R30W in Washington County, Arkansas, and being described as follows: Commencing at the SW Corner of said SW1/4, NW1/4, thence N03°02'35"E 208.59 feet to the POINT OF BEGINNING, thence S86°57'36"E 164.21 feet, thence S03°02'24"W 208.89 feet, thence S86°51'20"E 123.08 feet, thence S54°39'40"W 161.39 feet, thence S82°23'40"W 134.51 feet, thence N29°13'54"W 55.90 feet, thence along a non tangent curve to the left 285.98 feet, said curve having a radius of 290.50 feet and chord bearing and distance of N57°26'02"W 274.57 feet, thence N37°01'50"W 37.15 feet, thence N03°00'32"E 224.85 feet, thence along a non tangent curve to the right 385.46 feet, said curve having a radius of 320.00 feet and chord bearing and distance of N49°49'19"E 362.58 feet, thence S03°02'35"W 349.98 feet to the POINT OF BEGINNING: Containing 4.17 acres more or less subject to easements and right of way of record.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**FROM:** Andrew Garner, City Planning Director

**MEETING DATE:** ~~November 10, 2014~~ UPDATED 11-13-2014

**SUBJECT:** **RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325):** Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST RD. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

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**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4867**.

**BACKGROUND:**

The subject property is zoned CS, Community Services and contains 4.17 acres bounded by Mount Comfort Road, Shiloh Drive, and Henbest Road. The property is adjacent to the west of the Adventure Subaru car dealership that was developed in 2012 which contains 4.5 acres zoned C-2, Thoroughfare Commercial.

The subject property was rezoned as requested by the applicant to CS, Community Services in June 2013 (RZN 13-4363). At the time of the rezoning the applicant indicated that the subject property was suitable for services to the surrounding neighborhood. In September 2013 the Planning Commission approved a conditional use for eight years that allows approximately one-third of the CS-zoned property to be used as an unpaved parking and display lot. Surrounding land use and zoning is depicted on *Table 1*.

**Table 1**
**Surrounding Land Use and Zoning**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Undeveloped | RMF-24, Residential Multi-family; C-2, Thoroughfare Commercial; R-A, Residential Agricultural |
| South | Residential; office/salon | RSF-4, Residential single-family; RMF-24, Residential Multi-family; R-O, Residential Office |
| East | Adventure Subaru; office; I-49 | C-1, Neighborhood Commercial, C-2, Thoroughfare Commercial |
| West | Undeveloped; storage yard; residential | R-A, Residential Agricultural; C-1, Neighborhood Commercial; RMF-24, Residential Multi-family; RSF-4, Residential Single-family |

*Request:* The request is to rezone the property from CS, Community Services to C-2, Thoroughfare Commercial. The applicant has indicated they intend on expanding the Adventure Subaru car dealership onto the property.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Mount Comfort Road (Minor Arterial), Shiloh Drive (Minor Arterial) and Henbest Drive (Local Street). Mount Comfort was recently widened to a four-lanes and Shiloh was re-routed to create a four-way signalized intersection. Street improvements within and adjacent to the property will be evaluated at the time of development.

**Water:** Public water is available to the property. There are 8" and 12" mains adjacent to the property. Public water main improvements may be necessary to provide fire flow for domestic service for any proposed development.

**Sewer:** Sanitary sewer is available to the site. There is an 8" main adjacent to the property. Capacity will be evaluated at the time of development.

**Drainage:** Standard improvements and requirements for drainage will be required for any development. This property is not affected by the 100-year floodplain or the Streamside Protection Zones.

**Fire:** The Fire Department did not express any concerns with this request.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4867** based on the findings discussed herein, that the rezoning is not compatible with the surrounding neighborhood to the west along Mount Comfort Road and is not consistent with the Future Land Use Plan.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date:** November 10, 2014 | ☐ **Tabled** | ☒ **Forwarded** | ☐ **Denied** |
| **Motion:** WINSTON | **Second:** BUNCH | **Vote:** 7-1-0, COMM. CHESSER VOTED 'NO' | |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date:** DEC 02, 2014 | ☐ **Approved** | ☐ **Denied** | |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** ***Surrounding Land Use Compatibility:*** **This property is unique due to the close proximity of an interstate highway adjacent to the east (I-49) and established residential neighborhoods to the west. There are eight single family homes on the south side of Mount Comfort/Porter Road across and to the southeast of the property that were constructed in the late 1950's to late 1960's[1]. One of the homes is currently being used for a realty office/salon. There is a largely underdeveloped parcel of land zoned R-A, and C-1 adjacent to the west of the site. Approximately 500 feet to the west of the subject property is the Trailwood mobile home park that contains approximately 72 mobile homes on 23 acres. This residential neighborhood appears to have been in existence since the late 1960's/early 1970's and includes amenities such as an on-site recreation building for community events and a community garden. Continuing west along Mount Comfort there are a number of established single family neighborhoods on the north side and larger residential estates and several churches on the south side of the corridor. Adjacent to the north is undeveloped pasture that is zoned C-2 and RMF-24. Other and uses to the north include a tractor supply store. The proposed rezoning to C-2 would not be compatible with the existing established local neighborhoods and services to the west and south. The C-2 zoning introduces the potential for regional commercial uses that are not appropriate given the existing neighborhoods in the area that could be significantly impacted by the form and traffic patterns associated with regional highway commercial use being extended further to the west.**

**The property combined with the Adventure Subaru site (also owned by the applicant) is over 700 feet wide from Henbest Drive to Shiloh Drive. This overall property is large enough to provide an appropriate transition from the regional transportation corridor along the east to local community services and goods on the west.**

---

[1] The addresses of these older structures is as follows: 2507, 2445, 2431, 2421, 2419, 2407 W. Mount Comfort Road; 2167 N. Porter Road (salon realty office), and 2156 N. Shiloh Drive.

***Land Use Plan Analysis:*** **The site is designated as a City Neighborhood Area in the City Plan 2030 Future Land Use Plan. This designation recognizes existing conventional strip commercial developments, but encourages more complete, compact and connected development patterns. This designation intends for non-residential services in these areas to serve the residents of Fayetteville, rather than the regional population. The proposed C-2 zoning is a conventional strip commercial zoning that allows high intensity commercial uses that can serve the region, rather than lower intensity uses for local neighborhoods.**

**C-2 zoning is appropriate in some City Neighborhood Areas. However, given the established local land uses in the vicinity and lack of surrounding regional commercial uses, the proposal could fragment the character of this area and establish this neighborhood (Mount Comfort/Porter Road) as a regional commercial area in an auto-oriented development pattern, similar to Wedington/Highway 16, Martin Luther King Boulevard/Highway 62 and Garland/Highway 112.**

**The future land use plan has established several areas for regional goods and services at five distinct areas along I-49 and Fulbright Expressway. Starting at the south end of the City these regional nodes are as follows:**

1. **Around the future regional park site/Cato Springs Road;**
2. **Adjacent to all four corners at the intersection of Martin Luther King Boulevard/I-49;**
3. **The southeast corner of Wedington/I-49;**
4. **Around the Fayetteville Autopark/Sam's Club; and**
5. **Northwest Arkansas Mall/CMN Business Park vicinity.**

**The Mount Comfort Road/Porter Road interchange is not identified as a regional retail/commercial area.**

**Staff finds the C-2 zoning district to be inconsistent with the City Neighborhood Area designation and the context of the site.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion, the C-2 zoning district is not justified at this time. This zoning district is not compatible with the existing neighborhoods to the west and does not fulfill many of the policies of the City Neighborhood Area designation. This property was recently rezoned as requested by the applicant in 2013 to CS, Community Services. This form-based zoning district allows a variety of community, rather than regional, residential and commercial uses and provides a traditional development pattern, encouraged by the City Neighborhood designation. At the time of this recent rezoning the applicant discussed that the intent for the rezoning was to provide services to the neighborhoods. Non-residential goods and services are needed to serve the neighborhoods to the west and can be provided in a compatible manner under the existing CS zoning. The C-2 zoning would**

**introduce the potential for a high intensity commercial development pattern that would dilute the opportunity to establish these local uses.**

**Adjacent to the north of the site and extending almost two miles to the north through the Fayetteville Autopark is a continuous zoning of either C-2 or C-PZD zoning that allows high-intensity highway commercial uses. A large portion of this area to the north is undeveloped and additional C-2 zoning is not justified given the vacant land.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning and developing the property under C-2 will likely increase traffic on the surrounding street system over the current CS zoning. The scale and intensity of uses in C-2 is greater than CS resulting in potential for traffic and congestion. However, the surrounding street system is improved including a signalized intersection at Mount Comfort Rd./Shiloh Dr. The Unified Development Code contains a number of access management requirements that can mitigate traffic conflicts, if they are implemented in the site design.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property from CS to C-2 will reduce the potential population density. The CS district allows residential and mixed use by right whereas the C-2 zoning does not allow residential uses, except for cottage housing and residential use that is accessory to a commercial use. The Police and Fire Departments have expressed no objections to the proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**

- Unified Development Code sections 161.19 and 161.20
- Fayetteville Fire Department comments
- Request Letter and rezoning exhibit
- I-49 Regional Commercial Nodes
- Vacant commercial land along I-49
- City Plan 2030 – Future Land Use Plan map
- Close Up Map
- Current Land Use Map
- One Mile Map

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Jorgensen and Associates, Andrew Garner**

**From:** **Will Beeks Assistant Fire Marshal**

**Date:** **October 8, 2014**

**Re:** **14-4867**

This development will be protected by Engine 7 located at 835 Rupple Rd.
It is 2 miles from the station with an anticipated response time of 4 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

Honor, Commitment, Courage;
Our people make the difference!

## Fayetteville Unified Development Code

### 161.19 Community Services

(A) *Purpose.* The *Community Services* district is designed primarily to provide convenience goods and personal services for persons living in the surrounding residential areas and is intended to provide for adaptable mixed use centers located along commercial corridors that connect denser development nodes. There is a mixture of residential and commercial uses in a traditional urban form with buildings addressing the street. For the purposes of Chapter 96: Noise Control, the Community Services district is a commercial zone. The intent of this zoning district is to provide standards that enable development to be approved administratively.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood Shopping goods |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios and related services |
| Unit 26 | Multi-family dwellings |
| Unit 44 | Cottage Housing Development |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation, trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 34 | Liquor stores |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communication facilities* |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |

(C) *Density. None*

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling | 18 ft. |
| All others | None |

## 161.20 District C-2, Thoroughfare Commercial

(A) *Purpose.* The Thoroughfare Commercial District is designed especially to encourage the functional grouping of these commercial enterprises catering primarily to highway travelers.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 25 | Offices, studios, and related services |
| Unit 33 | Adult live entertainment club or bar |
| Unit 34 | Liquor store |
| Unit 44 | Cottage Housing Development |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 21 | Warehousing and wholesale |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance Halls |
| Unit 32 | Sexually oriented business |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | 15 ft. |
| Front, if parking is allowed between the right-of-way and the building | 50 ft. |
| Side | None |
| Side, when contiguous to a residential district | 15 ft. |
| Rear | 20 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 75 ft.* |

*Any building which exceeds the height of 20 feet shall be set back from a boundary line of any residential district a distance of one foot for each foot of height in excess of 20 feet.

(G) *Building area.* On any lot, the area occupied by all buildings shall not exceed 60% of the total area of such lot.

(Code 1965, App. A., Art. 5(VI); Ord. No. 1833, 11-1-71; Ord. No. 2351, 6-2-77; Ord. No. 2603, 2-19-80; Ord. No. 1747, 6-29-70; Code 1991, §160.036; Ord. No. 4034, §3, 4, 4-15-97; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4727, 7-19-05; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; 5353, 9-7-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

JORGENSEN & ASSOCIATES
CIVIL ENGINEERS • SURVEYORS

124 WEST SUNBRIDGE, SUITE 5 • FAYETTEVILLE, ARKANSAS 72703 • (479) 442-9127 • FAX (479) 582-4807

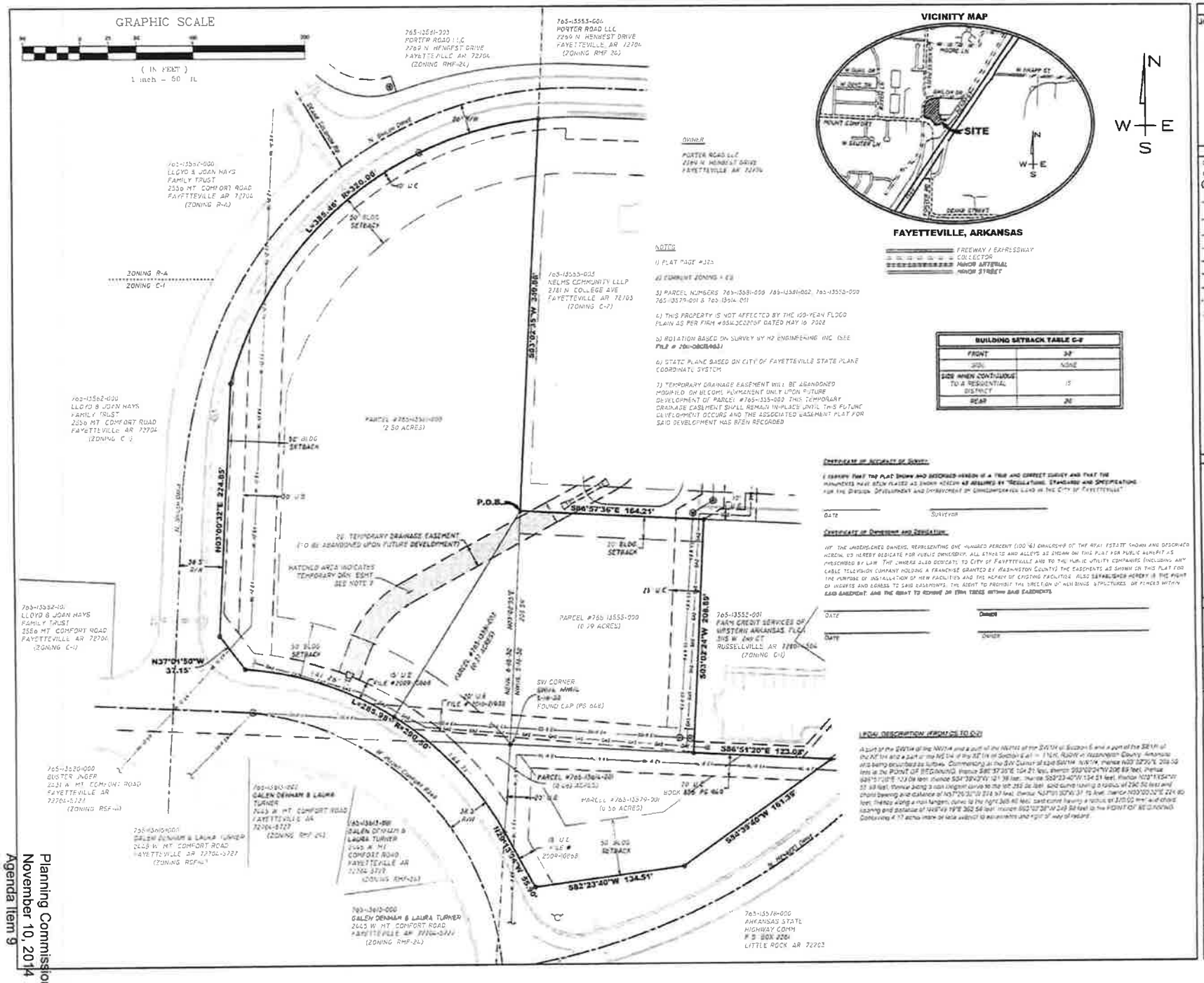
DAVID L. JORGENSEN, P.E., P.L.S.
JUSTIN L. JORGENSEN, P.E.
BLAKE E. JORGENSEN, P.E.

City of Fayetteville
113 W. Mountain
Fayetteville, AR 72701

Attn: Development Services
Re: Rezoning

This letter is in regards to a proposed rezoning and the following required information:

A. The current owner of this site is as follows:
   a. 765-13581-000 (Porter Road LLC)
   b. 765-13555-000 (Porter Road LLC)
   c. 765-13579-001 (Porter Road LLC)
B. Currently this property is zoned CS. The reason for the requested C-2 zoning is to allow this property to be developed under C-2 conditions. Conditional use requests under CS were discussed with the director of planning and the city attorney and both felt the most appropriate zoning for the property owner's planned use was C-2
C. The property due west is zoned C-1. The property to the north has RMF-24 & C-2 zonings, and the immediate properties to the east (Subaru – the parent tract of this rezoning request) is C-2 and a portion is C-1. Converting the CS to C-2 will allow the rest of the vacant land to develop in a similar nature to the adjoining existing C-2 zoning (Subaru)
D. Existing water and sewer are already at this site.
E. We feel the requested zonings are in line with the goals of the City Plan 2030 for rezoning and development in the future as to be consistent the adjacent developments.
F. The Subaru Dealership has been successful beyond reasonable expectation with 500% growth in five years. The economy as a whole has also improved requiring an expansion to accommodate increases in service, sales, and employee parking. C-2 zoning is needed at this time.
G. Adjacent streets have been improved in recent years allow this area to grow.
H. The potential to increase the population density in this area as a result of this rezoning would not undesirably increase load on public services. The property at question lies between I-49 and the frontage road. Significant improvements have been made to Shiloh drive so that will allow for increased loads.
I. Community Services zoning has been found to be impractical and and there are no form based zones that allow for car dealerships creating a significant hardship under the current zoning restrictions.




OWNER

PORTER ROAD LLC
2269 N. HENREST DRIVE
FAYETTEVILLE, AR 72704

NOTES

1) PLAT PAGE #325

2) CURRENT ZONING = C2

3) PARCEL NUMBERS 765-13581-000 765-13581-002, 765-13552-000 765-13579-001 & 765-13614-001

4) THIS PROPERTY IS NOT AFFECTED BY THE 100-YEAR FLOOD PLAIN AS PER FIRM #05143C0210F DATED MAY 16 2002

5) ROTATION BASED ON SURVEY BY M2 ENGINEERING INC. (SEE FILE # 2001-0605-0651)

6) STATE PLANE BASED ON CITY OF FAYETTEVILLE STATE PLANE COORDINATE SYSTEM

7) TEMPORARY DRAINAGE EASEMENT WILL BE ABANDONED MODIFIED OR BECOME PERMANENT ONLY UPON FUTURE DEVELOPMENT OF PARCEL #765-555-000. THIS TEMPORARY DRAINAGE EASEMENT SHALL REMAIN IN-PLACE UNTIL THIS FUTURE DEVELOPMENT OCCURS AND THE ASSOCIATED EASEMENT PLAT FOR SAID DEVELOPMENT HAS BEEN RECORDED

| BUILDING SETBACK TABLE C-2 | |
|---|---|
| FRONT | 30' |
| SIDE | NONE |
| SIDE WHEN CONTIGUOUS TO A RESIDENTIAL DISTRICT | 15 |
| REAR | 20 |

CERTIFICATE OF ACCURACY OF SURVEY

I CERTIFY THAT THE PLAT SHOWN AND DESCRIBED HEREON IS A TRUE AND CORRECT SURVEY AND THAT THE MONUMENTS HAVE BEEN PLACED AS SHOWN HEREON AS RESULTING BY "REGULATIONS, STANDARDS AND SPECIFICATIONS FOR THE DIVISION, DEVELOPMENT AND IMPROVEMENT OF UNIMPROVED LAND IN THE CITY OF FAYETTEVILLE"

DATE _____ SURVEYOR _____

CERTIFICATE OF OWNERSHIP AND DEDICATION

WE, THE UNDERSIGNED OWNERS, REPRESENTING ONE HUNDRED PERCENT (100 %) OWNERSHIP OF THE REAL ESTATE SHOWN AND DESCRIBED HEREIN, DO HEREBY DEDICATE FOR PUBLIC OWNERSHIP, ALL STREETS AND ALLEYS AS SHOWN ON THIS PLAT FOR PUBLIC BENEFIT AS PRESCRIBED BY LAW. THE OWNERS ALSO DEDICATE TO CITY OF FAYETTEVILLE AND TO THE PUBLIC UTILITY COMPANIES (INCLUDING ANY CABLE TELEVISION COMPANY HOLDING A FRANCHISE GRANTED BY WASHINGTON COUNTY) THE EASEMENTS AS SHOWN ON THIS PLAT FOR THE PURPOSE OF INSTALLATION OF NEW FACILITIES AND THE REPAIR OF EXISTING FACILITIES. ALSO GRANTS/GRANTS HEREBY A THE RIGHT OF INGRESS AND EGRESS TO SAID EASEMENTS, THE RIGHT TO PROHIBIT THE ERECTION OF NEW BUILDING STRUCTURES OR FENCES WITHIN EASEMENT, AND THE RIGHT TO REMOVE OR TRIM TREES WITHIN SAID EASEMENTS.

DATE _____ OWNER _____

DATE _____ OWNER _____

LEGAL DESCRIPTION (FROM DB 0-D)

A part of the SW1/4 of the NW1/4 and a part of the NE1/4 of the SW1/4 of Section 6 and a part of the SE1/4 of the NE1/4 and a part of the NE1/4 of the SE1/4 of Section 6 all in T16N, R29W in Washington County, Arkansas and being described as follows: Commencing at the SW Corner of said SW1/4 NW1/4, thence N03°32'00"E 209.85 feet to the POINT OF BEGINNING thence S86°57'36"E 164.21 feet, thence S03°00'24"W 209.85 feet, thence S86°51'20"E 173.05 feet, thence S84°39'40"W 161.35 feet, thence S82°23'40"W 134.51 feet, thence N37°01'50"W 37.15 feet, thence along a non-tangent curve to the left 285.98 feet, said curve having a radius of 290.00 feet and chord bearing and distance of N37°29'31"W 274.97 feet, thence N37°01'50"W 37.15 feet, thence N03°00'32"E 274.85 feet, thence along a non-tangent curve to the right 385.46 feet, said curve having a radius of 310.00 feet and chord bearing and distance of N06°49'19"E 362.54 feet, thence S03°32'00"W 209.85 feet to the POINT OF BEGINNING. Containing 4.17 acres more or less subject to easements and right of way of record.

PREPARED BY

JORGENSEN & ASSOCIATES
ESTABLISHED 1955
CIVIL ENGINEERING
SURVEYING

124 W. SUNBRIDGE SUITE B.
FAYETTEVILLE, AR 72703
PH (479) 442-6127
FAX (479) 582-4837

LEGEND

- SET IRON PIN & CAP
- FOUND IRON PIN
- EXISTING SEWER MANHOLE
- EXISTING 8" SEWER LINE
- EXISTING 8" WATERLINE
- EXISTING 12" WATERLINE
- EXISTING GAS LINE
- CENTERLINE STREET
- BUILDING SETBACK
- UTILITY EASEMENT
- EXISTING ZONING LINE
- EXISTING DRAINAGE PIPE

PROJECT DETAILS

PROJECT TITLE: PROPERTY REZONE

PROJECT LOCATION: FAYETTEVILLE, AR.

REVISIONS

DATE: 9-22-14
DRAWN BY: BJR
PROJECT # 2013-038
FILE PATH: 2:\60-2013\038\REZONE
SHEET SIZE: 18" x 24"
SCALE: 1"=50'

REGISTERED PROFESSIONAL LAND SURVEYOR
STATE OF ARKANSAS
NO. 1118
JAMES L. JORGENSEN

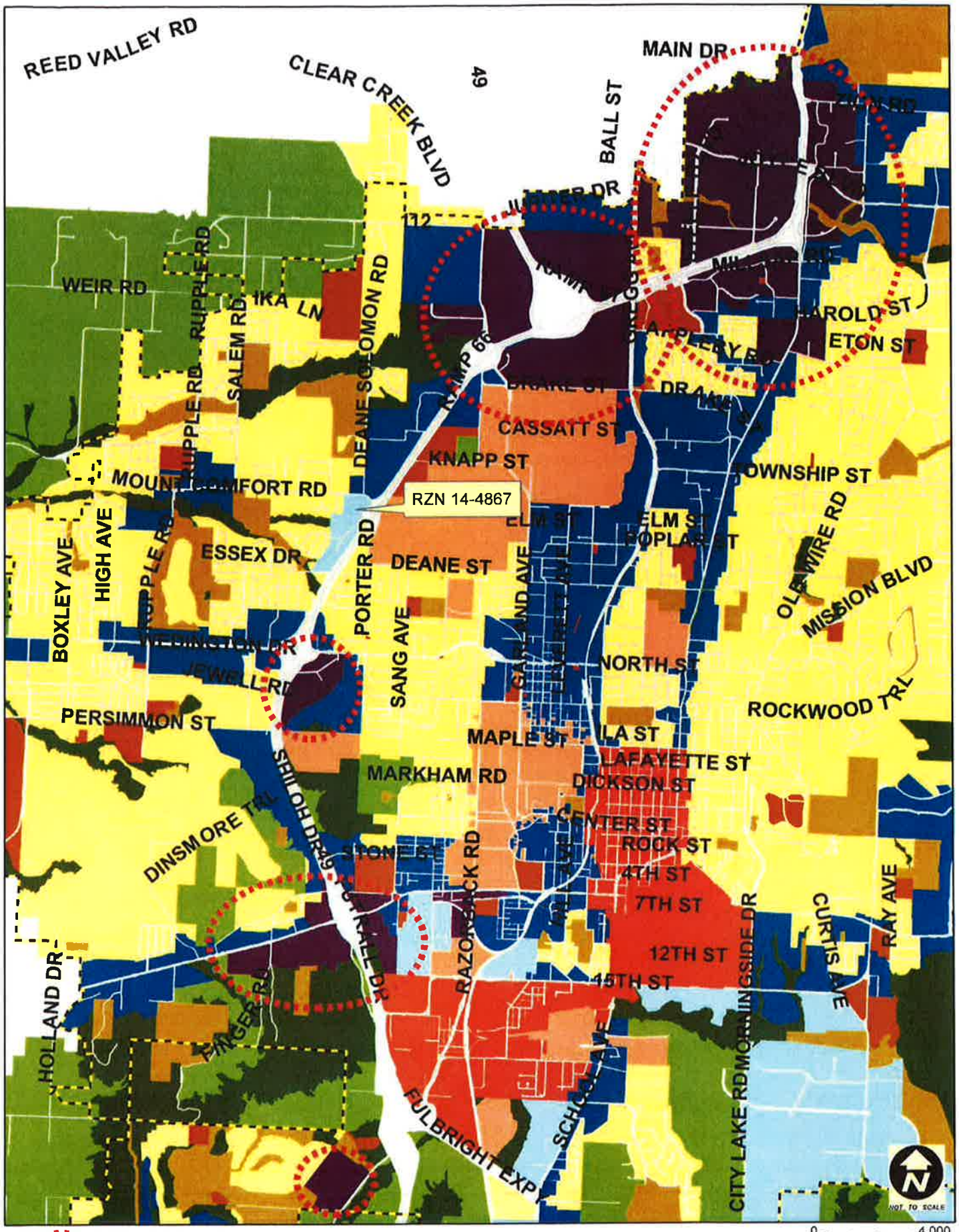
CERTIFICATE OF AUTHORIZATION
JORGENSEN & ASSOCIATES
No. 722
ARKANSAS - ENGINEER

SHEET TITLE

REZONING

SHEET NUMBER

1 | 1




I-49 regional commercial nodes

**City Plan 2030 Future Land Use Plan**

0 4,000 Feet

1 inch = 4,000 feet

C-2 or C-PZD equivalent zoning

Vacant land (approximately 46 acres)

1 inch = 1,000 feet

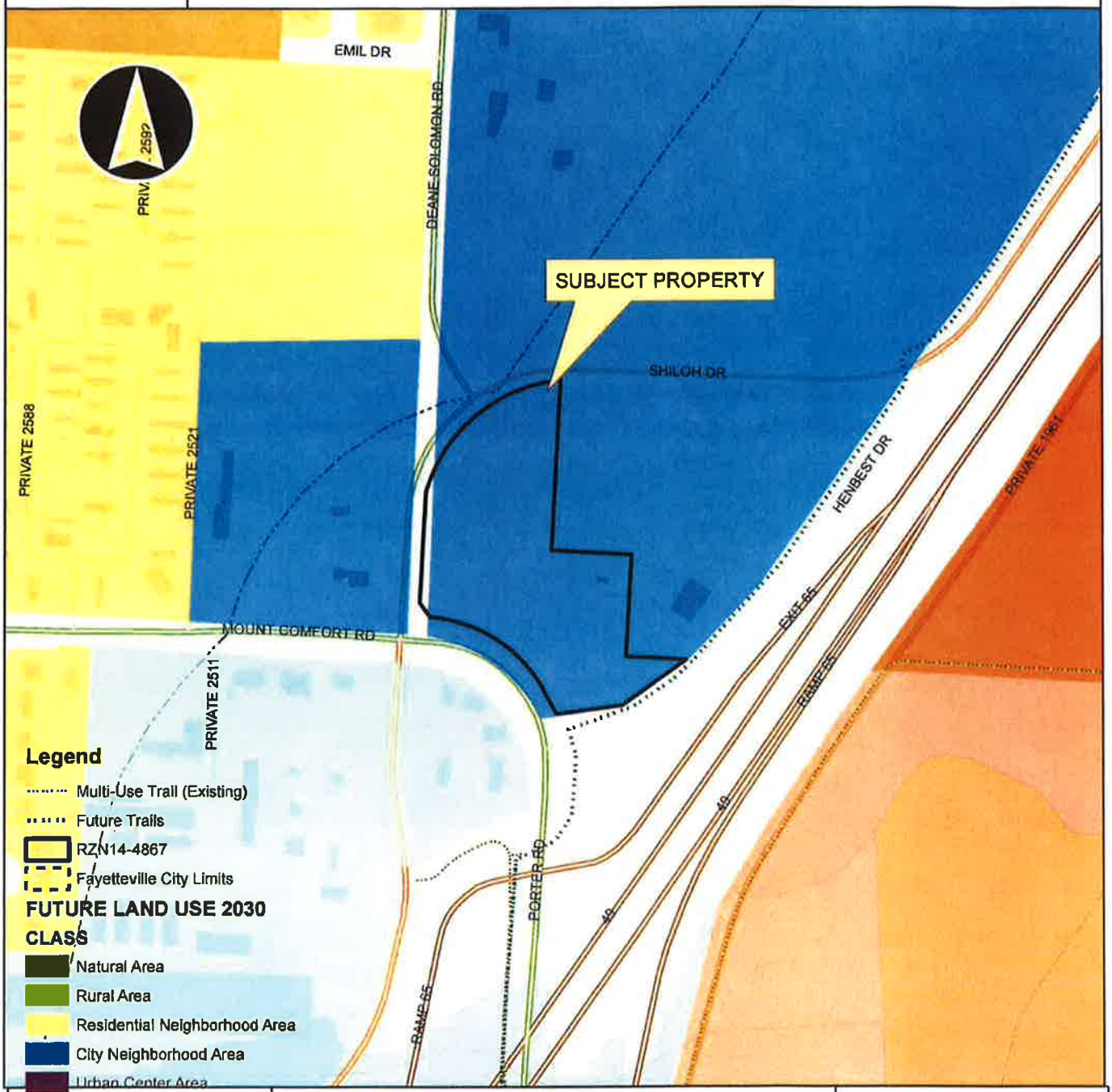
0 1,000 2,000 Feet

Planning Commission
November 10, 2014
14-4867 Adventure Subaru
Page 15 of 19

RZN14-4867

*Future Land Use*

# ADVENTURE SUBARU



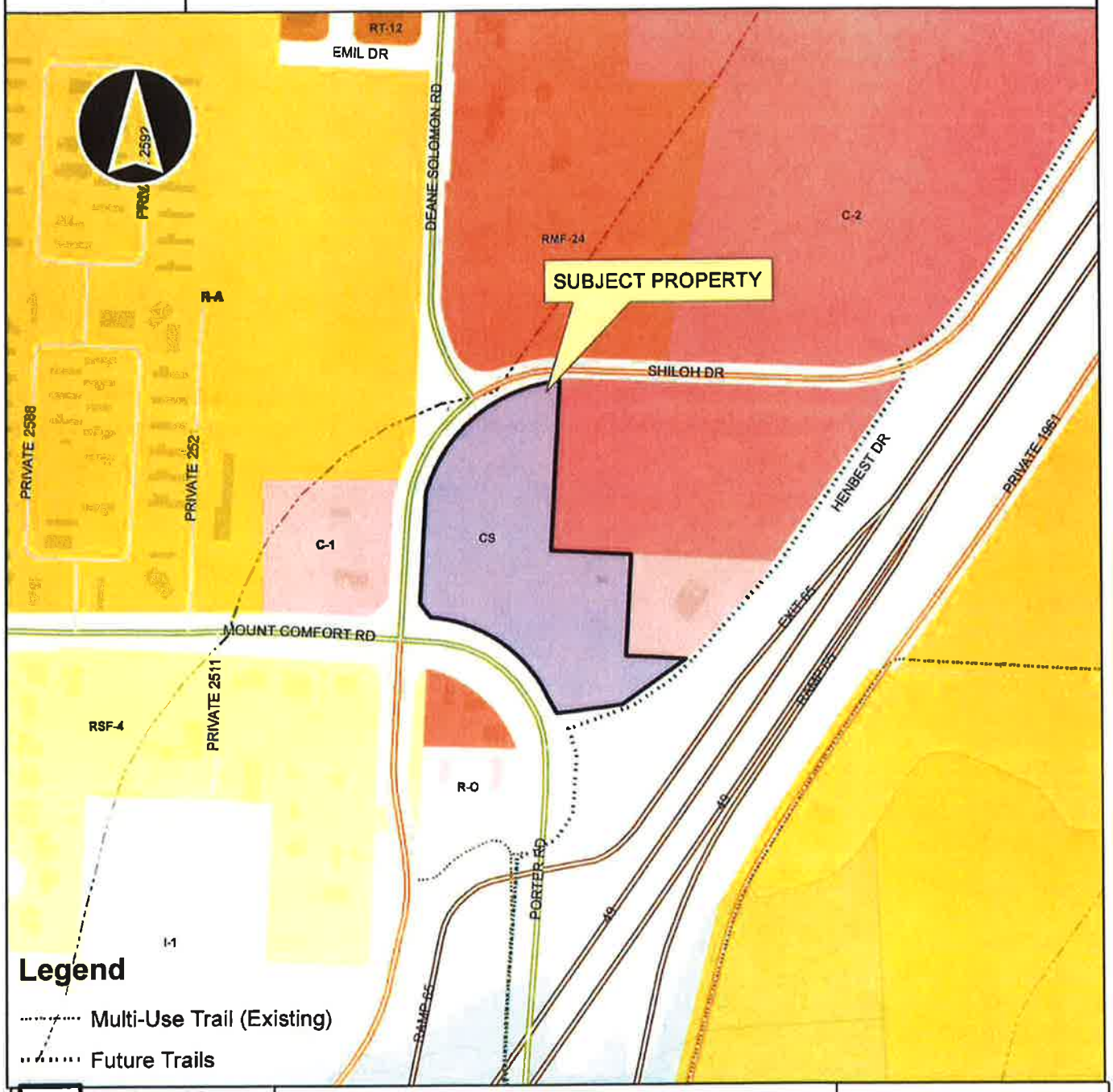

Industrial
Complete Neighborhood Plan
Civic and Private Open Space/Parks
Civic Institutional
Non-Municipal Government
ROW
Design Overlay District
Planning Area

0 125 250 500 750 1,000 Feet

RZN14-4867

*Close Up View*

# ADVENTURE SUBARU




*Overview*

RZN14-4867

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 125 250 500 750 1,000 Feet

RZN14-4867

*Current Land Use*

# ADVENTURE SUBARU

Overview

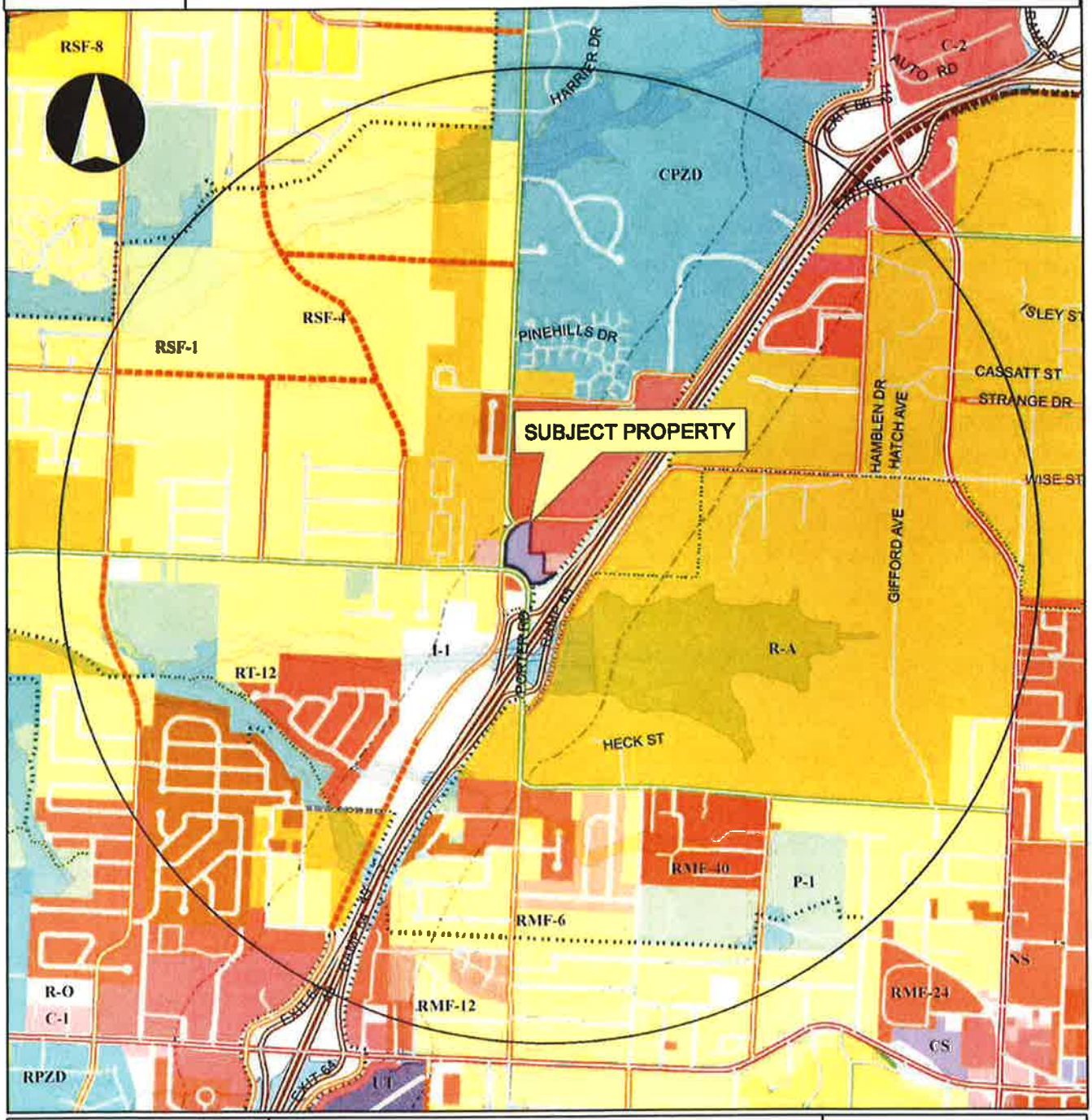
- RZN14-4867
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 125 250 500 750 1,000 Feet

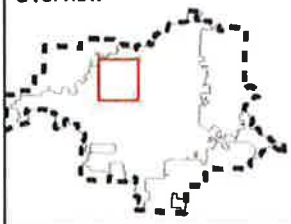
RZN14-4867

One Mile View

# ADVENTURE SUBARU




Overview



Legend

Subject Property

Boundary

0 0.25 0.5 1 Miles

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from CS, Community Services, to C-2, Thoroughfare Commercial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0527**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 4

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-2, General Industrial, to I-1, Heavy Commercial/Light Industrial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

**City of Fayetteville Staff Review Form**

**2014-0527**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603): Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

## Budget Impact:

| | | | |
|---|---|---|---|
| Account Number | | Fund | |
| Project Number | | Project Title | |
| **Budgeted Item?** | NA | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | No | Item Cost | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | |
| | | Remaining Budget | $ - |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** November 14, 2014

**SUBJECT:** **14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603):** Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

**RECOMMENDATION:**
The Planning Commission and City Planning Staff recommend approval of an ordinance to rezone the property to I-1, Heavy Commercial/Light Industrial

**BACKGROUND:**
The subject property is located at 2030 S. Morningside Drive and contains approximately 10.59 acres within the I-2 zoning district. The property is bordered on the north by Town Branch and a large portion of the site is encompassed by floodplain associated with this creek. This area has a wide range of land uses and zoning. The predominant land use along Morningside Drive is single-family homes, but the zoning includes agricultural, single-family, multi-family and industrial. Whereas, the land uses along Pump Station Road are predominantly industrial and almost every property is zoned I-2, General Industrial. This includes an auto salvage business to the east of the subject property.

*City Plan 2030 Future Land Use Plan designates this site as* ***Industrial.*** Industrial Areas are those areas with buildings that by their intrinsic function, disposition or configuration, cannot conform to one of the other designated areas and/or its production process requires the area to be separated from other uses.

Compatibility: In staff's opinion, the I-1 zoning district is an appropriate designation for this property. Properties to the east are comprised of heavy industrial uses and properties to the west are comprised of single-family homes. Rezoning the property to I-1 will create an appropriate land use transition between the industrial park and residential properties along Morningside Drive. In fact, a similar buffer already exists to the south of this property along the east side of Morningside Drive. This creates a step-down in land use intensity between rural home sites and industrial properties.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 5-3-0.

**BUDGET/STAFF IMPACT:**
N/A

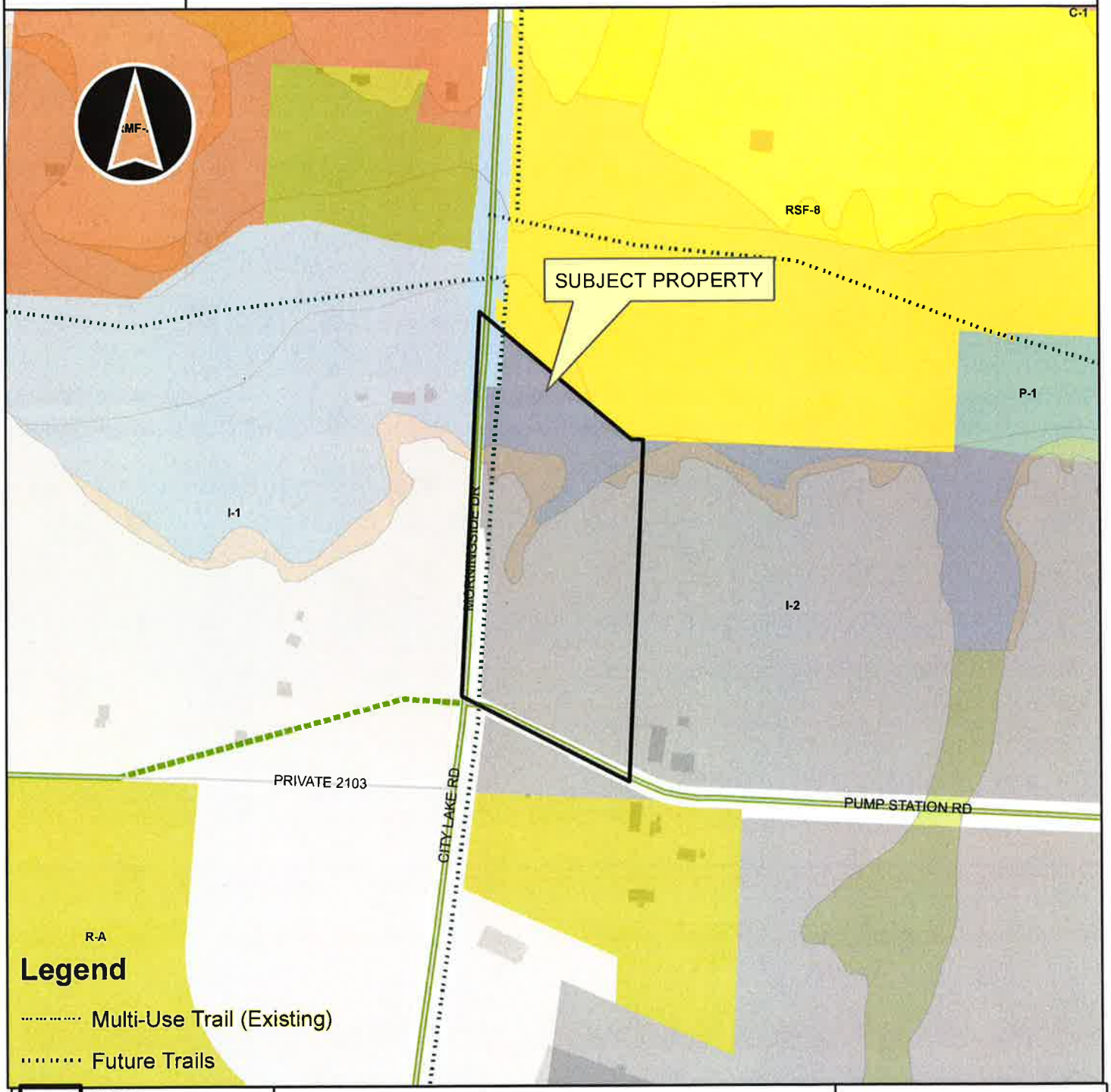
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

**EXHIBIT 'A'**
**14-4868**

RZN14-4868

*Close Up View*

# PRISM EDUCATION CENTER




Overview
RZN14-4868
Fayetteville City Limits
Footprints 2010
Hillside-Hilltop Overlay District
Design Overlay District
Planning Area

0 150 300 600 900 1,200 Feet

# EXHIBIT 'B'
# 14-4868

PROPERTY DESCRIPTION for PARCEL #76515152000

A part of the SW¼ of the SE¼ of Section 22, Township 16 North, Range 30 West, being more particularly described as follows, to-wit:

Beginning at the N.W. corner of the said 40 acre tract and running thence S 51°10'E 545.70 feet; thence S 89°23' 30"E 33.0 feet; thence S 1°06'W 938.79 feet to the center of Pump Station Road; thence N 64°18'30"W along the centerline of said road 516.04 feet to a point on the West boundary line of said 40 acre tract; thence N 1°20'58"E 1057.73 feet to the point of beginning, containing 10.59 acres, more or less, subject to a public road right-of-way over the South and West lines of the above described tract.

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~November 10, 2014~~ Updated November 11, 2014

**SUBJECT:** **RZN 14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603):** Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

---

**RECOMMENDATION:**
Staff recommends approval of **RZN 14-4868**.

**BACKGROUND:**
The subject property is located at the northeast corner of Morningside Drive and Pump Station Road and is currently undeveloped. The property is bordered on the north by Town Branch and a large portion of the site is encompassed by floodplain associated with this creek. This area has a wide range of land uses and zoning. The predominant land use along Morningside Drive is single-family homes, but the zoning includes agricultural, single-family, multi-family and industrial. Whereas the land uses along Pump Station Road are predominantly industrial and almost every property is zoned I-2, General Industrial. This includes an auto salvage business to the east of the subject property. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Undeveloped | RSF-8, Residential single-family |
| South | Undeveloped | I-2, General Industrial |
| East | Auto salvage | I-2, General Industrial |
| West | Single-family residential | I-1, Heavy Commercial/Light Industrial |

*Request:* The request is to rezone the property to I-1, Heavy Commercial/Light Industrial. The applicant has indicated to staff that their intent is to relocate Prism Education Center (a private school) to this site.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Morningside Drive and Pump Station Road, both are minor arterial streets. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. Two 24-inch water mains are located along the west side of the property and there is a 6-inch main along the south side of the property.

**Sewer:** Sanitary sewer is not available to the site. There is an 8-inch sewer main approximately 400 feet east of the property that will need to be extended to the property at the owner/developer's expense.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is affected by the 100-year floodplain, but not the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 3 located at 1050 S. Happy Hollow Road. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as* ***Industrial.*** Industrial Areas are those areas with buildings that by their intrinsic function, disposition or configuration, cannot conform to one of the other designated areas and/or its production process requires the area to be separated from other uses.

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends approval of **RZN 14-4868**.

**PLANNING COMMISSION ACTION:** **Required** **YES**

**Date:** **November 10, 2014** ☑ **Tabled** ☐ **Forwarded** ☐ **Denied**

**Motion:** Chesser **Second:** Cook **Vote:** 5-3-0 (Honchell, Porter, Hoskins voting 'no')

**CITY COUNCIL ACTION:** **Required** **YES**

**Date:** **December 2, 2014** ☐ **Approved** ☐ **Denied**

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The Future Land Use Map designates the property as an Industrial area, so the I-1 designation is consistent with land use and zoning plans. The property may be utilized for traditional industrial uses, such as manufacturing and warehousing, or uses that provide a more appropriate transition into the residential areas along the west side of Morningside.**

**Land Use Compatibility: In staff's opinion, the I-1 zoning district is an appropriate designation for this property. Properties to the east are comprised of heavy industrial uses and properties to the west are comprised of single-family homes. Rezoning the property to I-1 will create an appropriate land use transition between the industrial park and residential properties along Morningside Drive. In fact, a similar buffer already exists to the south of this property along the east side of Morningside Drive. This creates a step-down in land use intensity between rural home sites and industrial properties.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion the current zoning of the property is appropriate for the area and a rezoning is not necessary. However, as indicated in the applicant's letter, the property can't be redeveloped as they desire for a school unless the zoning is changed.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning the property to I-2 to I-1 could allow land uses that will increase traffic in the area. However, given the low volumes of traffic and improved streets in the area currently, it is unlikely that any new development on this property will create a dangerous traffic condition.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property to I-1 should not have any noticeable impact on population density or create an undesirable load on public services. The Fayetteville Police and Fire Departments have reviewed and commented on this rezoning request.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.27 & 161.28
- Fire response letter
- Request letter
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.27 District I-1, Heavy Commercial And Light Industrial

(A) *Purpose.* The Heavy Commercial District is designed primarily to accommodate certain commercial and light industrial uses which are compatible with one another but are inappropriate in other commercial or industrial districts. The Light Industrial District is designed to group together a wide range of industrial uses, which do not produce objectionable environmental influences in their operation and appearance. The regulations of this district are intended to provide a degree of compatibility between uses permitted in this district and those in nearby residential districts.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 13 | Eating places |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 25 | Offices, studios and related services |
| Unit 27 | Wholesale bulk petroleum storage facilities with underground storage tanks |
| Unit 42 | Clean technologies |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 50 ft. |
| Front, when adjoining C, I, or P districts | 25 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I, or P districts | 10 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-1 District, provided, however, that any building which exceeds the height of 25 feet shall be set back from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(VIII); Ord. No. 2351, 6-2-77; Ord. No. 2430, 3-21-78; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.039; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10; Ord. 5472; 12-20-11)

## 161.28 District I-2, General Industrial

(A) *Purpose.* The General Industrial District is designed to provide areas for manufacturing and industrial activities which may give rise to substantial environment nuisances, which are objectionable to residential and business use.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 7 | Animal husbandry |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 20 | Commercial recreation, large sites |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 23 | Heavy industrial |
| Unit 25 | Offices, studios, and related services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 31 | Facilities emitting odors and facilities handling explosives. |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage Units |
| Unit 39 | Auto salvage and junk yards |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

*(E) Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 100 ft. |
| Front, when adjoining C, I or P districts | 50 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I or P districts | 25 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-2 Districts, provided, however, that any building which exceeds the height of 25 feet shall be setback from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(IX); Ord. No. 2351, 6-21-77; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.040; Ord. No. 3971, §2, 5-21-96; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10)

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Michael Schultz, Jesse Fulcher**

**From:** **Will Beeks Assistant Fire Marshal**

**Date:** **October 8, 2014**

**Re:** **14-4868**

This development will be protected by Ladder 3 located at 1050 S Happy Hollow Rd.
It is 1 miles from the station with an anticipated response time of 2 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

Written Description:

1. Current ownership information and any proposed or pending property sales.

*The current owner of parcel #76515152-000 is William Locke, Peyton Properties, 664 Ash St., Fayetteville AR 72703. The land is currently under contract by applicant to be sold pending upon approval of zoning change.*

2. Reason (need) for requesting the zoning change

*Rezoning from I-2 to I-1 is needed in order to locate a school in this area. The school currently has three separate facilities in Fayetteville. This piece of property falls within the targeted zone for students served by our organization, and thus ensures accessibility for parents and students in this part of town.*

3. Statement of how the proposed rezoning will relate to surrounding properties in terms of land use, traffic, appearance, and signage.

*The use of land will not radically alter the current plans, an in fact synchronizes this property with the I-1 zone category found in the neighboring property on both the west and south boundaries. Signage and appearance will blend with the natural environment surrounding the property. Natural elements will be left in tact as they are beneficial for our organization and for property use. Traffic flow will slightly increase (initially approximately 150 cars between 7:30-8:15 AM daily and in the afternoons between 2:45-5:30 PM daily) during drop-off and pick-up times, but should not negatively impact the area as it is already relatively isolated.*

4. Availability of water and sewer(state size of lines).

*This property is bounded on the west side with a 24" CIP water line and on the south with a 6"CIP water line. Sewer is located approximately 350' to the east on E. Pump Station Road and the sewer line is 8".*

5. The degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

*The shift from I-2 to I-1 is not radically different from current policies and principles. Furthermore, this shift affects only the Northeast corner of the industrial zone, not the heart of the industrial park. It shifts the zoning category to the same category as that of its neighboring property and provides a milder or smoother segue between the residential property to the north and the industrial property to the south.*

6. Whether the proposed zoning is justified and/or needed at the time of request

*The zoning is needed before purchase to ensure that the property may fulfill its intended use.*

7. Whether the proposed zoning will create or appreciably increase traffic danger and congestion

*As stated above, traffic flow will increase slightly but the timing of traffic increase is distributed over the course of an hour in the morning and three hours in the afternoon. Therefore congestion is unlikely.*

8. Whether the proposed zoning will alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

*The creation of schools may typically result in increased population density. However, that is unlikely in this scenario as there is limited residential zoning immediately surrounding this area with the exception of the property to the immediate north. Furthermore, property to the west that neighbors this lot is reserved in the City's long-term plan as green space. Also the school currently draws most of the students from the south Fayetteville area and it is unlikely that these families will relocate to be closer to the school.*

9. Why is would be impractical to use the land for any of the uses permitted under its existing zoning classification.

*Schools are not permitted under I-2 zoning. Therefore, rezoning is not only practical, but mandatory for this purchase.*

Fayetteville
Chamber of Commerce

November 7th, 2014

City of Fayetteville Planning Commission
113 W Mountain
Fayetteville, AR 72701

Dear Commissioners:

It has been brought to our attention that Prism Education Center has made an application to request the rezoning of I-2 to I-1 for the property located at 2030 S Morningside Dr in the Fayetteville Commerce District. I write to express our deep concern should this rezoning request be approved for the following reasons:

- The property is located in the Fayetteville Commerce District which is designed specifically to house heavy industries in the City. With its current land use, it is not meant for schools, particularly schools for K-8th Grade.

- We have large employers there with large operations and they would have small and large trucks (18 wheelers) delivering raw materials or shipping finished products coming and leaving the District in numbers and frequency much higher than other parts of the City. For example, one business located in the District has 12-20 big trucks coming to its facility a day and the number is expected to increase as it expands its operations.

- The property is located at a busy junction (Morningside and Pump Station) where many truck drivers who use the GPS system will turn into this junction. Both Morningside Rd and Pump Station are not roads with 4 lanes. This junction currently has challenges such as the road widths being not wide enough and the view that could potentially be blocked by the trees, shrubs, etc. Additionally, there is no traffic light at this junction to help control traffic. So, the idea of putting a primary to middle school right at this corner is not a good one as it exposes the children to potential danger associated with this junction.

- Tenants in the District such as Superior Industries, AAF, Marshalltown Company, Bright Technology, USPS, etc. all have hundreds of employees each and they work in shifts. During shift changes, there are hundreds of car coming or leaving the District. Morningside, Pump Station and S. Armstrong are the arterial roads for the District and so all these cars will be driving by the school.

The Commerce District is a district meant for heavy industries and the proposed site, in particular, is not suitable for a school for children.

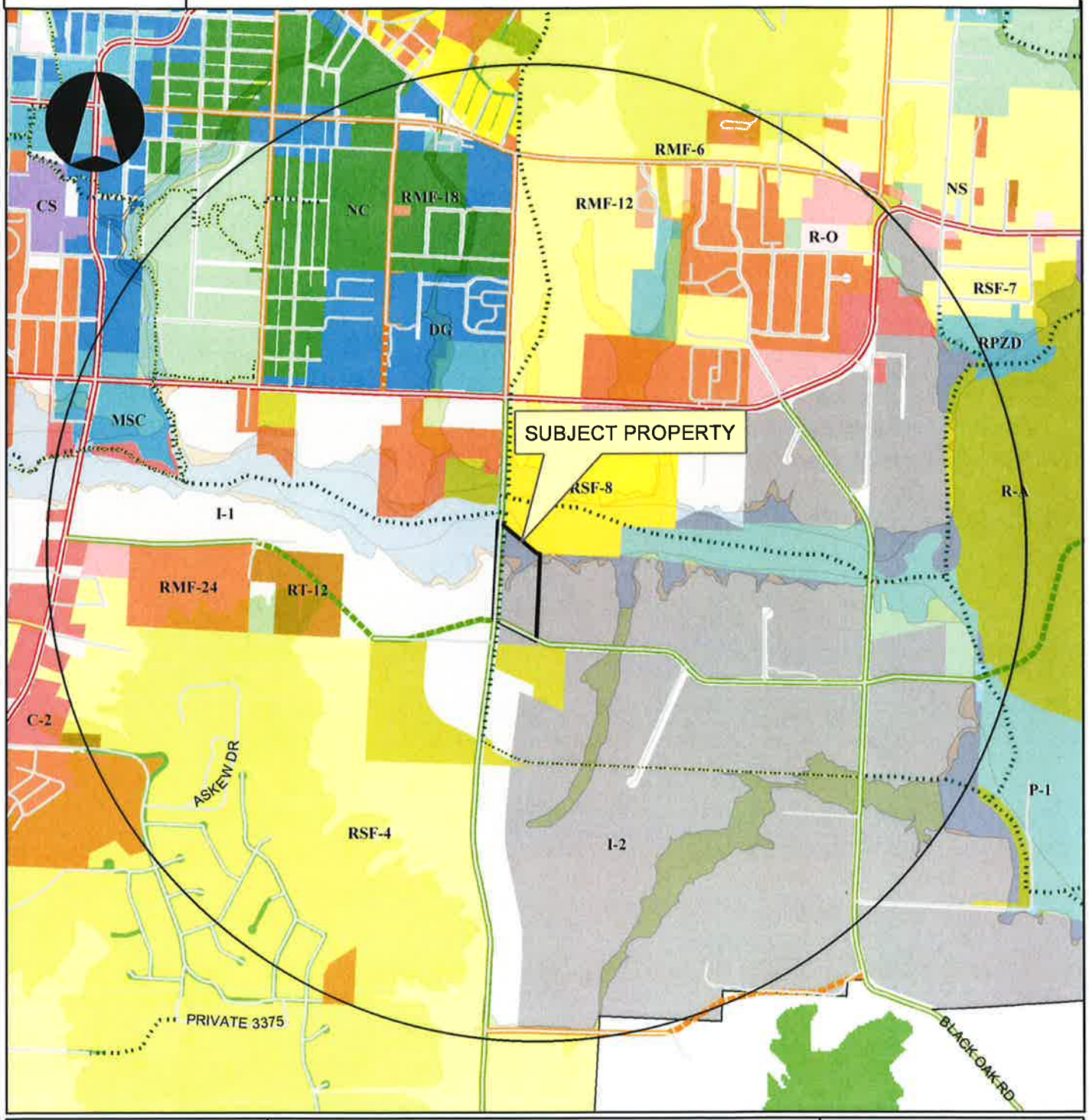
Respectfully,

Steve Clark
President & CEO

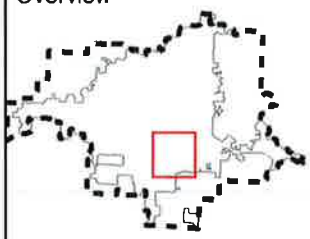
RZN14-4868

One Mile View

# PRISM EDUCATION CENTER




Overview



Legend

Subject Property

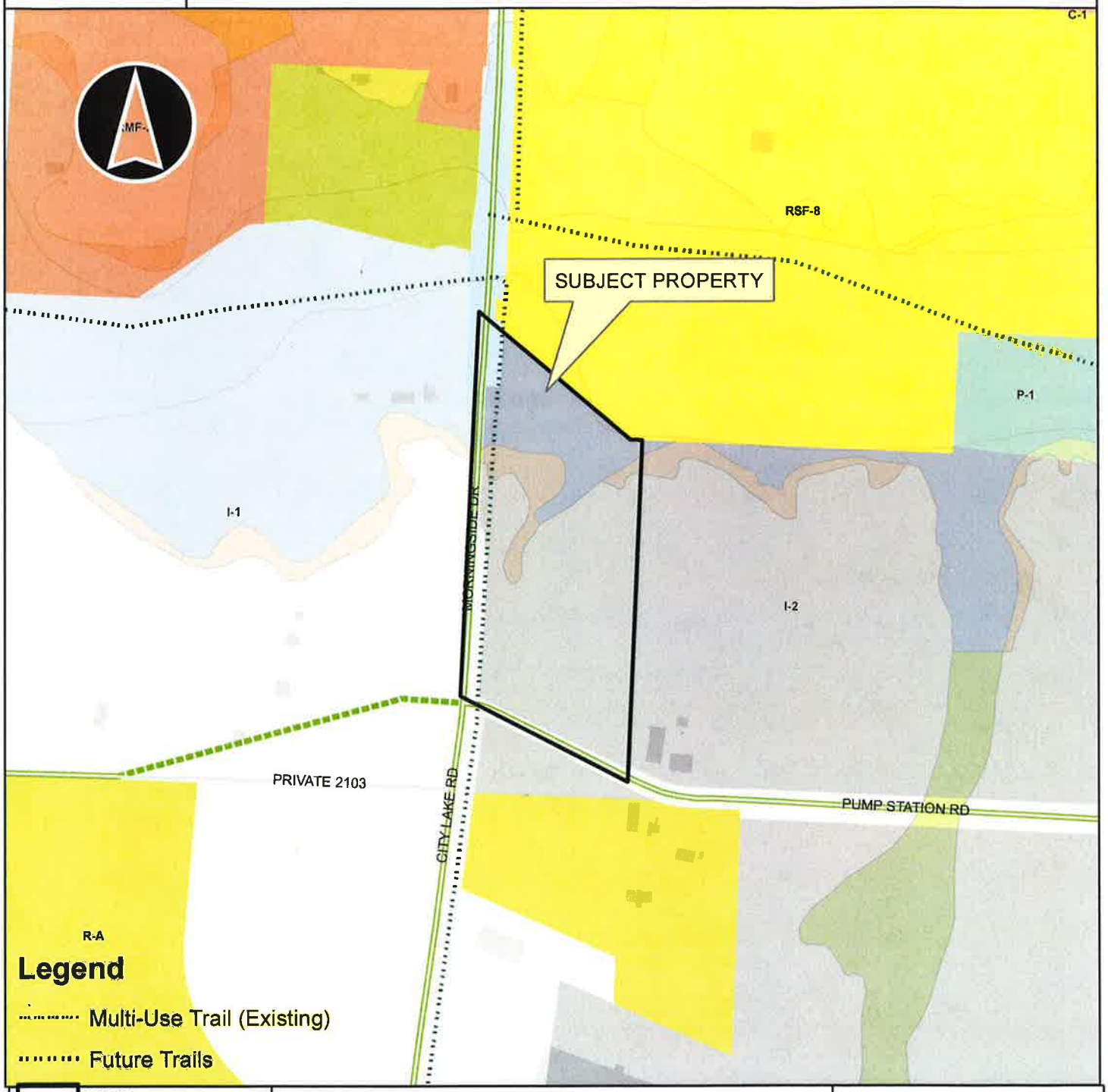
Boundary

0 0.25 0.5 1 Miles

RZN14-4868

*Close Up View*

# PRISM EDUCATION CENTER




Overview

- RZN14-4868
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 150 300 600 900 1,200 Feet

RZN14-4868

*Current Land Use*

# PRISM EDUCATION CENTER

*Overview* RZN14-4868

- Fayetteville City Limits
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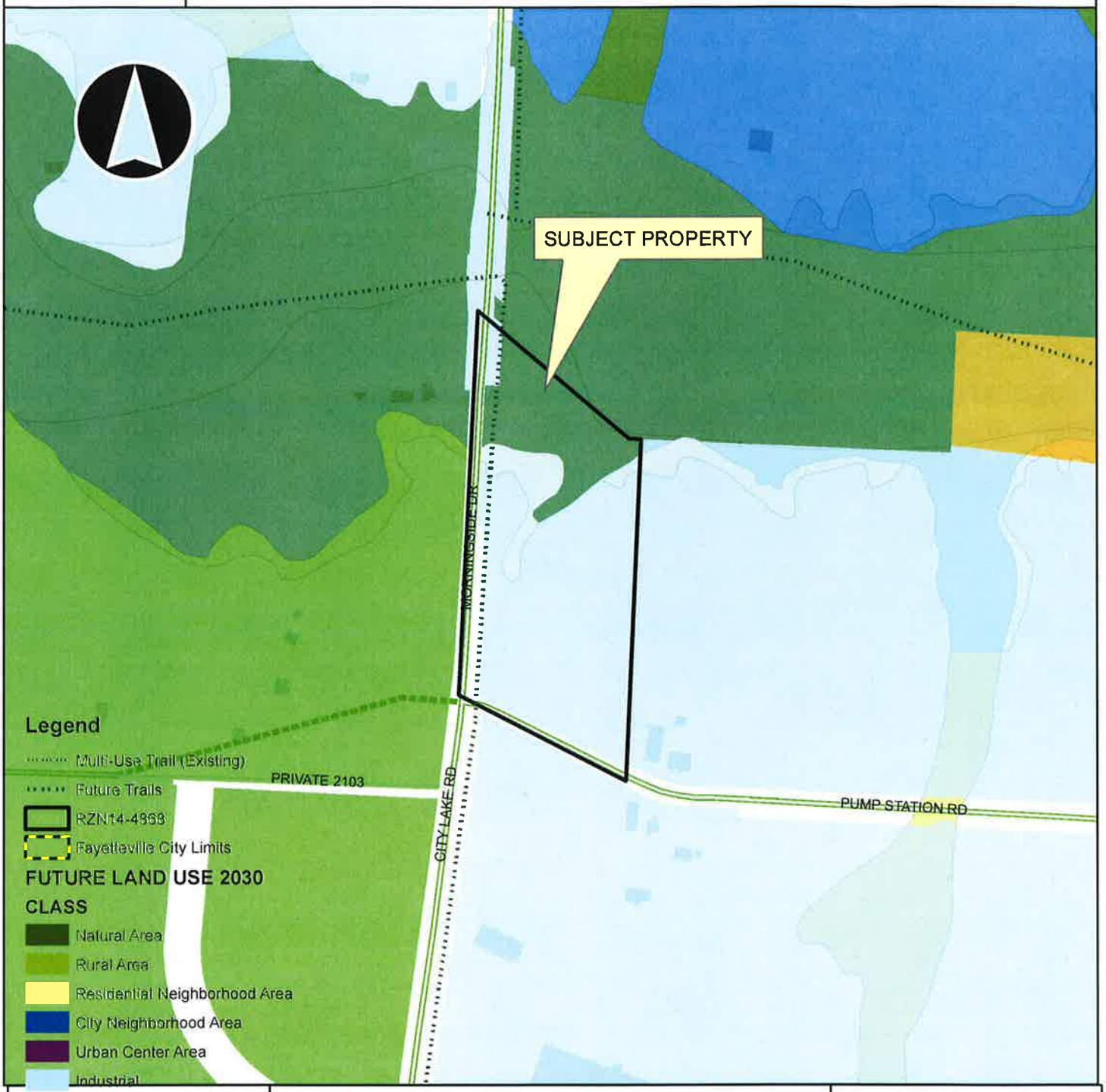
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 150 300 600 900 1,200 Feet

RZN14-4868

*Future Land Use*

# PRISM EDUCATION CENTER



**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-2, General Industrial, to I-1, Heavy Commercial/Light Industrial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0520**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 5

AN ORDINANCE TO AMEND § 159.01 **FEES** OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

**WHEREAS,** in 2005 the City Council adopted a User Fee Cost Recovery Policy which was intended for the regular review and updating of developmental fees in line with the City's administrative costs for development projects.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby repeals § 159.01 **Fees** in its entirety and enacts a replacement § 159.01 **Fees/Schedule** into the Unified Development Code as shown on Exhibit A attached hereto.

**City of Fayetteville Staff Review Form**

**2014-0520**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

An ordinance to repeal and replace Ch. 159.01 Fees of the Unified Development Code

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 14, 2014

**SUBJECT:** **Repeal and Replace §159.01 Fees of the Unified Development Code**

**RECOMMENDATION:**
Staff recommends amending §159.01 Fees of the Unified Development Code, as described herein.

**BACKGROUND:**
The City charges certain fees to cover a portion of the cost of services that we provide, related to development and construction plan review, inspections and issuing permits and certificates of occupancy. Development Services functions such as Planning, Engineering and Building Safety reside in the General Fund; we are thus not an enterprise fund, whereby we would conduct rate studies to determine the cost of services and then charge a rate to the user to recover that cost. Rather, most of our services are provided with a nominal fee to the user; based on our current fee structure, we estimate that an average of 25% of the cost of provided services is charged to the user based upon the fees established within §159 of the Unified Development Code.

In 2005 the City Council adopted a User Fee Cost Recovery Policy, which was intended to be a comprehensive policy to regularly review the issue of recovering the full cost of city services. Relative to building permit fees, which are based upon national data and published fee schedules, the City has been consistent with this policy by administering fees that generally cover the cost of the service. In that regard, most all cities in Arkansas are very similar in their building permit fee structure, since we are mandated to follow the International Building Code by state statute, and fee structures are established therein. However, development fees (planning, engineering, inspections) remain quite low in comparison to the cost of the service. It appears that Fayetteville is not unlike many other cities when it comes to development fees. A recent survey of cities in Arkansas and several peer college cities in other states reveal that while some of Fayetteville's fees remain low comparatively, many are also in line with what other cities are charging. In addition, Fayetteville does have certain other impact fees that other cities do not; these impact fees do not go to pay for the cost of planning, engineering, or inspection services but instead are applied to capital projects in water, sewer, fire and policy. It is the recommendation of staff to continue to monitor fees and the services we provide, but not to adopt wholesale fee structure changes to cover 100% of the cost of services at this time, due to the fact that we would be well outside of the fee structure range of both in-state and out-of-state peer cities.

Instead, city staff has taken a much more conservative approach with this proposal, identifying fee adjustments in areas where we believe specific fees are too high comparatively or too complicated to calculate, such as the fee for signs; areas where we already charge fees, but due to name changes in project types (such as Property Line Adjustments and Site Improvement Plans), we don't have them clearly listed; areas where we felt fees could be tiered based upon size of the project generally corresponding to staff and Commission time and effort; and areas where multiple reviews or inspections of the same project over and over again are placing other projects at a disadvantage.

A summary of the subject code changes is as follows:

- Change the sign permit and sign variance fee to a flat fee of $25.00 per sign to be comparable to other cities in the I-49 corridor. Our fees are greater and more complicated to calculate than surrounding cities.
- Include a fee for a Property Line Adjustment which is a common development application that is currently charged as a Lot Split but not listed in this chapter of the UDC.
- Add Site Improvements Plans, which is a newer development application but is not listed in this chapter of the UDC.
- Refine the fees for Large Scale Development, Site Improvement Plan, and Planned Zoning District to have tiered fees based on the size and intensity of development which generally corresponds to the amount of staff time required to process and review these applications.
- Include a resubmittal fee for Technical Plat Review Committee and Grading and Drainage Permit reviews. This new fee is intended to more accurately account for staff time required to review the same project multiple times, help encourage quality submittals, and reduce placing other quality project submittals at a disadvantage
- Clarify that Variance fees apply to both Board of Adjustment and Planning Commission
- Combine driveway, curb cut, and excavations in the right-of-way into one fee for clarity.
- Included a re-inspection fee for building permits to reduce the problem of inspections being requested before the improvement has been completed. Also included a renewal of Temporary Certificate of Occupancy Fee. This escalating fee will help account for staff time in conducting the same inspection multiple times, when a project is simply not ready to be inspected, but staff is called out again and again to do so.
- Remove the partial C of O, annual C of O renewal, expired C of O, and Plan Review "not to exceed" fees, which are not utilized or required. We found only one other major city in Arkansas that has a "not to exceed" plan review fee. Rather, these fees are typically based upon published ICC fee schedules, much like building permit fees.
- Add exemptions for affordable housing projects and city-owned facilities (which we historically have done)

**Attachments:**

- Draft code changes to UDC Chapter 159.01: Fees shown in strikeout and highlight

## 159.01 Fees/Schedule

(A) *Fees.* Fees shall be imposed, as set forth below, to cover a portion of the cost of public notices and such other expenses as may be incurred in connection with processing of applications, plan reviews, amendments, permits, variances and other matters pertaining to the UDC.

An alderman may present a resolution to the City Council to waive or reduce development permit fees otherwise required by this chapter or elsewhere within the Unified Development Code, where it is permitted. If the reduction or waiver would serve the public interest, alleviate an unfair burden upon an applicant, or be beneficial to the city as a whole, the City Council may grant such reduction or waiver of permit fee.

(B) *Fee schedule.*

(1) *General.* Unless specific fees are otherwise adopted by the City Council, the following schedule of fees is established.

(2) *Signs.*

(a) *Signs.* $25.00 for each sign.

(b) *Windblown signs.* $10.00.

(c) *Sign variance.* Filing fee: $25.00

(3) *Development*.

Concurrent Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Preliminary Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Final Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

| | |
|---|---|
| Concept Plat | $50.00 |

| | |
|---|---|
| Lot split | $200.00 |
| Property line adjustment | $200.00 |

Large Scale Development and Site Improvement Plans

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | $400.00 |
| Nonresidential Over 5,000 sq. ft. | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Planned Zoning District

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | $800.00 |
| Nonresidential Over 5,000 sq. ft. | $1,125.00 |
| Residential: | |
| 10 or less residential units/lots | $525.00 |
| 25 or less residential units/lots | $725.00 |
| 26 or more residential units/lots | $1,125.00 |

Technical Plat Review Fee

| | |
|---|---|
| First review | see application fee |
| Subsequent reviews for tabled items | $200.00 |

(4) *Grading and drainage permit.* Two reviews are covered with the initial application fee. For each subsequent review, a resubmittal fee shall apply.

Permit Application Fee

| | Grading | Drainage Report |
|---|---|---|
| Less than 0.5 acre | $75.00 | $75.00 |
| 0.51 to 1.0 acre | $100.00 | $100.00 |
| Over 1.0 acre | $200.00 | $200.00 |
| Appeals | $100.00 | N/A |

Resubmittal Fee

| | |
|---|---|
| Less than 0.5 acre | $75.00 |
| 0.51 to 1.0 acre | $100.00 |
| Over 1.0 acre | $200.00 |

(Ord. No. 4113, 8-18-98)

(5) *Zoning.*

| | |
|---|---|
| Rezoning | $325.00 |
| Accessory Dwelling | $100.00 |
| Conditional use | $100.00 |
| Manufactured home: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Home occupation: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Planning Commission or Board of Adjustment Variance: | |
| Before any violation has occurred | $25.00 |
| After any violation has occurred | $100.00 |
| Appeal of Zoning and Development Administrator interpretation | $100.00 |

(6) *Streets and sidewalks.*

| | |
|---|---|
| Driveway, curb cut, sidewalk, and all other excavation in public right-of-way | $25.00 |

**Cross reference(s)**--Excavations, §171.14

(7) *Tree preservation.*

| | |
|---|---|
| Filing fee | $120.00 |

(8) *Floodplain determination.*

| | |
|---|---|
| Administrative review fee | $25.00 |

(9) *Vacations.*

| | |
|---|---|
| Filing fee | $200.00 |

(10) *Building permits.*

(a) *General fees.* The following general provisions shall apply to all permits, including but not limited to building, electrical, gas, mechanical and plumbing; and shall apply in addition to the fees and requirements set forth in each separate code.

(b) *Permit valuation.*

(i). Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.

(ii). The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.

(iii). The building permit fee shall be based on the construction valuation as determined by the published Building Code Fee Schedule or as submitted by the applicant, whichever is greater.

(c) *Building construction.* Building construction fees shall be as set forth in the Building Code, fees appendix, except as set forth below:

| | |
|---|---|
| Original C of O--new building | $15.00 |
| Certificate of completion | $15.00 |
| C of O--existing building and/or change of occupancy use | $25.00 |
| Demolition permit | $50.00 |
| Temporary C of O | $25.00 |
| Footing/foundation only | $50.00 |
| Appeal of building official to Construction Board of Adjustment and Appeal | $50.00 |
| Moving permit | $100.00 |
| Administrative/Maintenance Fee | $25.00 |
| Permit extension | $50.00 |
| Permit Processing Fee* | $200.00 |

**A permit processing and review fee shall be submitted with all building permit applications as required in the Building Code Fee Schedule. This fee shall be applied as a credit to the total fees due once the building permit is obtained.*

(d) The Building Official shall administer the collection and reporting of fees as required herein. In the event of whether a fee should be charged or not, the Building Official shall make the final determination.

(e) *Supplementary Permit fees.*

(i). *Design/build fee.* In addition to the permit fees, a design/build fee for fast-track, design-build, and buildings permitted with construction progressing as design and construction plans are in progress shall be equal to one-half the permit fee but shall not be more than $1,000.00.

(ii). *Emergency, investigative and after hour(s).* In addition to the permit fee, an emergency fee for after hours inspection, investigations and emergency inspections shall be $20.00 per inspection.

(iii). *Outside city limits.* In addition to the permit fee, each inspection required outside Fayetteville city limits shall be $20.00 per inspection.

(iv). *Work without permit.* Where work for which a permit is required is started or proceeded prior to obtaining said permit, the fees herein specified shall be doubled. Payment of such double fee shall not relieve any persons from fully

complying with the requirement of any code in the execution of the work nor from any other applicable penalties.

(v). *Re-inspection*. For a re-inspection to correct a violation(s) and/or if installation is not ready for requested inspections the fee shall be $25.00. For each subsequent re-inspection, the fee shall be double the amount of the previous fee, with a maximum of $200. All re-inspect fees must be paid prior to the inspection taking place.

(vi). A temporary Certificate of Occupancy may be issued for a period of up to 30 days for a fee of $25.00. For each subsequent month that a Temporary Certificate of Occupancy is requested by the applicant and granted by the City, a fee shall be imposed that is double the amount of the previous fee, with a maximum of $200, until a final Certificate of Occupancy is granted.

(f) *Exemptions from permit fees.*

(i). *Historical buildings.*

a. Buildings identified and classified as historical buildings or structures by state or local jurisdiction shall be exempt from permit fees.

b. The Mayor may exempt all or part of the applicable permit fees for buildings that can be proven to be more than 50 years old. This exemption shall apply only to owner-occupied, single-family dwellings where there is to be no change of use or occupancy.

(ii). *Affordable housing.* Construction of single family and non-profit multi-family supportive housing funded wholly or primarily by federal Community Development Block Grants, non-profit service organizations such as Habitat for Humanity, Housing and Urban Development housing loans and similar programs designed to provide affordable, owner-occupied, single family residences to low income individuals and non-profit multi-family supportive housing shall be exempted from payment of building permit fees.

(iii). *City-owned facilities.* Construction projects that occur on city-owned properties for facilities that are partially or wholly owned by the City shall be exempted from payment of building permit fees.

(g) *Electrical.*

(i) *Electrical permit fees.* Fees for permit shall be paid to the city, as follows:

a. First four meters, new or replacement, $20.00

b. For each additional meter on a building, $5.00

c. $0.25 per outlet, and $10.00 per inspection with electrical wiring in concrete.

d. Neon tube lighting shall be $10.00 for each transformer.

e. A minimum fee for any electrical permit shall be $20.00.

(ii) *Apprentice electrician.* Registration of an apprentice electrician, $10.00.

(h) *Gas.*

(i) *Gas permit fees.* Fees for gas permit shall be paid to the city, as follows:

a. First five fixtures for $20.00 plus $2.00 for each additional fixture.

(ii) *Exceptions.* Gas ranges/ovens, domestic clothes dryers, and space heaters not required to have a vent are exempted and gas permits are not required to connect these appliances to an existing gas outlet in an existing piping system.

(i) *Mechanical permit fees.* Fees for a mechanical permit shall be paid to the city as follows:

| | |
|---|---|
| Minimum permit fee for the first unit | $20.00 |
| Additional units greater than 1/3 horse | $5.00 |

| | |
|---|---|
| power | |
| Fractional horse power mechanical exhaust | $2.00 |
| Gas vent per unit | $5.00 |

(j) *Plumbing.*

(i) *Plumbing permit fees.* Fees for plumbing permits shall be paid to the city, as follows:

a. First five fixtures for $20.00, plus $1.75 for each additional fixture, and

b. $10.00 for each inspection required for plumbing under slab.

(Code 1965, §§17B-3(c); 17B-7(k), 18-27, App. A., Art. 9(6), 10(2), 11, App. C., Art. II, §E; Ord. No. 1747, 6-29-70; Ord. No. 1790, 3-15-71; Ord. No. 1893, 12-19-72; Ord. No. 2198, 2-17-76; Ord. No. 2323, 4-5-77; Ord. No. 2538, 7-3-79; Ord. No. 2581, 12-4-79; Ord. No. 2934, 8-2-83; Ord. No. 2948, 9-20-83; Ord. No. 3230, 11-8-86; Ord. No. 3298, 10-6-87; Code 1991, §§98.62, 158.22, 158.45, 159.15, 160.172, 160.195, 160.197; Ord. No. 3716, §2, 6-15-93; Ord. No. 3925, §4, 7, 10-3-95; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4113, § 1, 8-18-98; Ord. 4323, 6-19-01; Ord. No. 4806, 12-20-05; Ord. 5425, 8-2-11)

# CHAPTER 159: FEES

## 159.01 Fees/Schedule

(A) *Fees.* Fees shall be imposed, as set forth below, to cover a portion of the cost of public notices and such other expenses as may be incurred in connection with processing of applications, plan reviews, amendments, permits, variances and other matters pertaining to the UDC.

~~(1)~~
An alderman may present a resolution to the City Council to waive or reduce development permit fees otherwise required by this chapter or elsewhere within the Unified Development Code, where it is permitted. If the reduction or waiver would serve the public interest, alleviate an unfair burden upon an applicant, or be beneficial to the city as a whole, the City Council may grant such reduction or waiver of permit fee.

(B) *Fee schedule.*

(1) *General.* ~~Unless specific fees are set forth below, the City Council shall, by resolution, establish a schedule of fees and a collection procedure. The schedule of fees shall be posted in the Planning Division.~~ Unless specific fees are otherwise adopted by the City Council, the following schedule of fees is established.

(2) *Signs.*

(a) *Signs.* $25.00 for each sign. ~~For each sign or other advertising structure regulated by Chapter 174; $10.00 plus $1.00 per square foot of sign face.~~

(b) *Windblown signs.* $10.00.

(c) *Sign variance.* Filing fee: $25.00 ~~$350.00~~

(3) *Development*.

Concurrent Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Preliminary Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Final Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

| | |
|---|---|
| Concept Plat | $50.00 |

| | |
|---|---|
| Lot split | $200.00 |

| | |
|---|---|
| Property line adjustment | $200.00 |

Large Scale Development and Site Improvement Plans

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | ~~$800.00~~ $400.00 |
| Nonresidential Over 5,000 sq. ft. | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Planned Zoning District

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | ~~$1,125.00~~ $800.00 |
| Nonresidential Over 5,000 sq. ft. | $1,125.00 |
| Residential: | |
| 10 or less residential units/lots | $525.00 |
| 25 or less residential units/lots | $725.00 |
| 26 or more residential units/lots | $1,125.00 |

Technical Plat Review Fee

| | |
|---|---|
| First review | see application fee |
| Subsequent reviews for tabled items | $200.00 |

(4) ~~*Physical alteration of land*~~ *Grading and drainage permit.* Two reviews are covered with the initial application fee. For each subsequent review, a resubmittal fee shall apply.

Permit Application Fee

| | Grading | Drainage Report |
|---|---|---|
| Less than 0.5 acre | $75.00 | $75.00 |
| 0.51 to 1.0 acre | $100.00 | $100.00 |
| Over 1.0 acre | $200.00 | $200.00 |
| Appeals | $100.00 | N/A |

Resubmittal Fee

| | |
|---|---|
| Less than 0.5 acre | $75.00 |
| 0.51 to 1.0 acre | $100.00 |
| Over 1.0 acre | $200.00 |

(Ord. No. 4113, 8-18-98)

~~(5) *Drainage.* Non-refundable permit application fee.~~

| | |
|---|---|
| ~~Up to 0.5 acre~~ | ~~$75.00~~ |
| ~~0.51 to 1.0 acre~~ | ~~$100.00~~ |
| ~~Over 1.0 acre~~ | ~~$200.00~~ |
| ~~Appeals~~ | ~~$100.00~~ |

(5) *Zoning.*

| | |
|---|---|
| Rezoning | $325.00 |
| Accessory Dwelling | $100.00 |
| Conditional use | $100.00 |
| Manufactured home: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Home occupation: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Planning Commission or Board of Adjustment Variance: | |
| Before any violation has occurred | $25.00 |
| After any violation has occurred | $100.00 |
| Appeal of Zoning and Development Administrator interpretation | ~~$25.00~~ $100.00 |

(6) *Streets and sidewalks.*

| | |
|---|---|
| Driveway, curb cut, sidewalk, and all other excavation in public right-of-way | $25.00 |
| ~~Driveway and curb cut~~ | ~~$20.00~~ |
| ~~Sidewalk~~ | ~~$20.00~~ |
| ~~Driveway, curb cut and sidewalk~~ | ~~$25.00~~ |
| ~~Excavation of streets and other public ways~~ | ~~$5.00~~ |

**Cross reference(s)**--Excavations, §171.14

(7) *Tree preservation.*

| | |
|---|---|
| Filing fee | $120.00 |

(8) *Floodplain determination.*

| | |
|---|---|
| Administrative review fee | $25.00 |

(9) *Vacations.*

| | |
|---|---|
| Filing fee | $200.00 |

(10) *Building permits.*

(a) *General fees.* The following general provisions shall apply to all permits, including but not limited to building, electrical, gas, mechanical and plumbing; and shall apply in addition to the fees and requirements set forth in each separate code.

(b) *Permit valuation.*

(i). Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.

(ii). The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.

(iii). The building permit fee shall be based on the construction valuation as determined by the published Building Code Fee Schedule or as submitted by the applicant, whichever is greater.

(c) *Building construction.* Building construction fees shall be as set forth in the Building Code, fees appendix, except as set forth below:

| | |
|---|---|
| ~~Partial C of O~~ | ~~$25.00~~ |
| Original C of O--new building | $15.00 |
| Certificate of completion | $15.00 |
| C of O--existing building and/or change of occupancy use | $25.00 |
| Demolition permit | $50.00 |
| Temporary C of O | $25.00 |
| ~~Annual C of O renewal~~ | ~~$12.50~~ |
| ~~Annual C of O renewal--if expired~~ | ~~$25.00~~ |
| Footing/foundation only | $50.00 |
| Appeal of building official to Construction Board of Adjustment and Appeal | $50.00 |
| Moving permit | $100.00 |
| Administrative/Maintenance Fee | $25.00 |
| Permit extension | $50.00 |
| Permit Processing Fee* | $200.00 |
| ~~Plan view fee--shall not exceed~~ | ~~$1,000.00~~ |

**A permit processing and review fee shall be submitted with all building permit applications as required in the Building Code Fee Schedule. This fee shall be applied as a credit to the total fees due once the building permit is obtained.*

(d) The Building Official shall administer the collection and reporting of fees as required herein. In the event of whether a fee should be charged or not, the Building Official shall make the final determination.

(e) *Supplementary Permit fees.*

(i). *Design/build fee.* In addition to the permit fees, a design/build fee for fast-track, design-build, and buildings permitted with construction progressing as design and construction plans are in progress shall be equal to one-half the permit fee but shall not be more than $1,000.00.

(ii). *Emergency, investigative and after hour(s).* In addition to the permit fee, an emergency fee for after hours inspection, investigations and emergency inspections shall be $20.00 per inspection.

(iii). *Outside city limits.* In addition to the permit fee, each inspection required outside Fayetteville city limits shall be $20.00 per inspection.

(iv). *Work without permit.* Where work for which a permit is required is started or proceeded prior to obtaining said permit, the fees herein specified shall be doubled. Payment of such double fee shall not relieve any persons from fully complying with the requirement of any code in the execution of the work nor from any other applicable penalties.

(v). *Re-inspection*. For a re-inspection to correct a violation(s) and/or if installation is not ready for requested inspections the fee shall be ~~$20.00~~. $25.00. For each subsequent re-inspection, the fee shall be double the amount of the previous fee, with a maximum of $200. All re-inspect fees must be paid prior to the inspection taking place.

(vi). A temporary Certificate of Occupancy may be issued for a period of up to 30 days for a fee of $25,00. For each subsequent month that a Temporary Certificate of Occupancy is requested by the applicant and granted by the City, a fee shall be imposed that is double the amount of the previous fee, with a maximum of $200, until a final Certificate of Occupancy is granted.

~~(ii) *Permit valuation.*~~

~~a. Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.~~

~~b. The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.~~

~~c. The building permit fee shall be based on the valuation as determined by the Building Code data or as submitted by the applicant, whichever is greater.~~

(f) *Exemptions from permit fees.*

(i). *Historical buildings.*

a. Buildings identified and classified as historical buildings or structures by state or local jurisdiction shall be exempt from permit fees.

b. The Mayor may exempt all or part of the applicable permit fees for buildings that can be proven to be more than 50 years old. This exemption shall apply only to owner-occupied, single-family dwellings where there is to be no change of use or occupancy.

(ii). *Affordable housing.* Construction of single family and non-profit multi-family supportive housing funded wholly or primarily by federal Community Development Block Grants, non-profit service organizations such as Habitat for Humanity, Housing and Urban Development housing loans and similar programs designed to provide affordable, owner-occupied, single family residences to low income individuals and non-profit multi-family supportive housing

shall be exempted from payment of building permit fees.

(iii). *City-owned facilities.* Construction projects that occur on city-owned properties for facilities that are partially or wholly owned by the City shall be exempted from payment of building permit fees.

(g) *Electrical.*

(i) *Electrical permit fees.* Fees for permit shall be paid to the city, as follows:

a. First four meters, new or replacement, $20.00

b. For each additional meter on a building, $5.00

c. $0.25 per outlet, and $10.00 per inspection with electrical wiring in concrete.

d. Neon tube lighting shall be $10.00 for each transformer.

e. A minimum fee for any electrical permit shall be $20.00.

(ii) *Apprentice electrician.* Registration of an apprentice electrician, $10.00.

(h) *Gas.*

(i) *Gas permit fees.* Fees for gas permit shall be paid to the city, as follows:

a. First five fixtures for $20.00 plus $2.00 for each additional fixture.

(ii) *Exceptions.* Gas ranges/ovens, domestic clothes dryers, and space heaters not required to have a vent are exempted and gas permits are not required to connect these appliances to an existing gas outlet in an existing piping system.

(i) *Mechanical permit fees.* Fees for a mechanical permit shall be paid to the city as follows:

| | |
|---|---|
| Minimum permit fee for the first unit | $20.00 |
| Additional units greater than • horse power | $5.00 |
| Fractional horse power mechanical exhaust | $2.00 |
| Gas vent per unit | $5.00 |

(j) *Plumbing.*

(i) *Plumbing permit fees.* Fees for plumbing permits shall be paid to the city, as follows:

a. First five fixtures for $20.00, plus $1.75 for each additional fixture, and

b. $10.00 for each inspection required for plumbing under slab.

(Code 1965, §§17B-3(c); 17B-7(k), 18-27, App. A., Art. 9(6), 10(2), 11, App. C., Art. II, §E; Ord. No. 1747, 6-29-70; Ord. No. 1790, 3-15-71; Ord. No. 1893, 12-19-72; Ord. No. 2198, 2-17-76; Ord. No. 2323, 4-5-77; Ord. No. 2538, 7-3-79; Ord. No. 2581, 12-4-79; Ord. No. 2934, 8-2-83; Ord. No. 2948, 9-20-83; Ord. No. 3230, 11-8-86; Ord. No. 3298, 10-6-87; Code 1991, §§98.62, 158.22, 158.45, 159.15, 160.172, 160.195, 160.197; Ord. No. 3716, §2, 6-15-93; Ord. No. 3925, §4, 7, 10-3-95; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4113, § 1, 8-18-98; Ord. 4323, 6-19-01; Ord. No. 4806, 12-20-05; Ord. 5425, 8-2-11)

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0518**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 6

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**WHEREAS,** providing quality recreational opportunities to the senior citizens of our community is of mutual interest to the City of Fayetteville and the Area Agency On Aging of Northwest Arkansas, and;

**WHEREAS**, the Area Agency on Aging of Northwest Arkansas was able to immediately take over and provide these services after the City's previous contractor defaulted in 2014; and

**WHEREAS,** the Area Agency on Aging is very qualified and uniquely able to provide the continuity of services vital to the efficient provision of recreational opportunities to the senior citizens of Fayetteville.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby finds the above circumstances make competitive bidding not feasible or practical and therefore waives the requirements of formal competitive bidding and approves a contract between the City of Fayetteville, Arkansas and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514.00 to provide public recreation services for the senior citizens of Fayetteville for 2015, contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the Contract is attached hereto and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0518**

**Legistar File ID**

**12/2/2014**

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

| Connie Edmonston | 11/12/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514 to provide public recreation services for senior citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| | |
|---|---|
| 1010.6600.5718.01 | General |
| Account Number | Fund |
| 40901-4004 | Transfer to Council on Aging |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 84,514.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 84,514.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 84,514.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 5674

Original Contract Number:

Approval Date:

Comments: Pending on City Council approval of the 2015 Proposed Budget.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** November 12, 2014

**SUBJECT:** Area Agency on Aging of Northwest Arkansas Recreation Contract for 2015

---

**RECOMMENDATION:**
Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514 to provide public recreation services for senior citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
The City of Fayetteville began providing financial support for the Council on Aging, Inc. in 1972 for recreation services to senior citizens at the Hillcrest Towers and later the Walker Park Senior Activity and Wellness Center which was built in 2003. This has been a very successful agreement that continued with the Northwest Arkansas Economic Development District providing services until April 1, 2014 when the contract reverted back to the Area Agency on Aging (AAA). AAA has the current building lease for the Walker Park Senior Activity and Wellness Center and is requesting to renew the lease agreement with the City for an additional seven years beginning in 2015.

AAA provides recreational programs meeting the needs of our senior citizen residents at Walker Park's Senior Activity and Wellness Center and Hillcrest Towers. It is the intent of AAA and the Fayetteville Parks and Recreation Department to work in cooperation to enhance the recreation facilities and programs in our City, while not duplicating services in an effort to spend taxpayers' money as effectively as possible. If the AAA were not serving our senior citizen population, the City would need to assume responsibility.

**DISCUSSION:**
The 2015 budget includes a total of $84,514 to be transferred to the AAA from the General Fund. A resolution of contractual services, as well as an ordinance to waive competitive bidding, is required. The contract outlines the services the AAA is providing to the City and the citizens of Fayetteville. We are requesting a waiver of competitive bids to secure the continuity of services provided and because AAA has adequately served our citizens for the past ten years including when they subcontracted services with the Northwest Arkansas Economic Development District. The agreement for 2015 is similar to the 2014 with programs changing and being added as needed to meet the needs. An increase of funding in the amount of $10,200 was specified to

assist with the cost of utilities. The Walker Park's Senior Activity and Wellness Center's building is designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens.

**BUDGET/STAFF IMPACT:**
The 2015 budget includes a total of $84,514 for this request. This is a funding increase of 13.7 percent over last year to assist with utilities. This request is contingent upon City Council approval of the 2015 proposed budget. If you have any questions regarding the agenda request or the working agreement, please call me at 444-3473, or email cedmonston@fayetteville-ar.gov.

**Attachments:**
Signed Contract
Proposed Ordinance
PO Request

# CONTRACT

***Between The City of Fayetteville and the***
***Area Agency on Aging of Northwest Arkansas (AAA)***

**WHEREAS,** the Area Agency on Aging of Northwest Arkansas (AAA) is uniquely qualified to provide the full range of public recreation opportunities to the senior citizens of Fayetteville; and,

**WHEREAS,** it is in the best interest of the City of Fayetteville and its citizens to provide operating revenues to the AAA in consideration for the substantial recreational programs provided by the AAA to the senior citizens of Fayetteville.

**NOW, THEREFORE, IT IS AGREED:**

The City of Fayetteville shall provide the sum of $7,042.84 monthly to the AAA from April 1 until December 31, 2015 in consideration of the following duties and obligations to be performed by the AAA:

A. The AAA shall be responsible for providing staff, programming, promotion, and development for Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers Community Center. AAA agrees to use funding from the City to pay for recreational programs designed specifically for senior citizens.

B. AAA shall make substantial portions of its programs or facilities available to Fayetteville citizens (the public) at little or no cost for the needy senior citizens. AAA shall report on a quarterly basis the approximate number of Fayetteville citizens served by its programs.

C. AAA shall provide Walker Park's Fayetteville Senior Activity and Wellness Center as an emergency shelter when deemed necessary by the City of Fayetteville.

D. The AAA shall follow the general Working Procedures and Responsibilities for the City of Fayetteville Parks and Recreation Division and the AAA which is attached as Exhibit A, and is made a part hereof, as if set forth word for word in its entirety.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

AREA AGENCY ON AGING OF
NORTHWEST ARKANSAS

BY: Jerry L Mitchell
Jerry L Mitchell
Executive Director

ATTEST:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

# EXHIBIT A

## RECREATION IN FAYETTEVILLE

## WORKING PROCEDURES AND RESPONSIBILITIES FOR THE CITY OF FAYETTEVILLE PARKS AND RECREATION DIVISION AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS

This agreement is made and entered into between the City of Fayetteville Parks and Recreation Department (Parks and Recreation) and the Area Agency on Aging of Northwest Arkansas (hereinafter referred to as AAA).

WHEREAS, the parties are two of the providers of recreational programs for the citizens of Fayetteville and wish to define a working agreement which may be revised and modified each year upon mutual agreement between the Parks and Recreation Director and the Executive Director of the AAA; and,

WHEREAS, it is the goal of both parties to work in cooperation to enhance the recreation facilities and programs offered by the parties and to act together in meeting the needs of the citizens of Fayetteville; and,

WHEREAS, Walker Park's Fayetteville Senior Activity and Wellness Center has been designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens; and

WHEREAS, increased communications and a new set of operating procedures will assist with the working relationship and will benefit both agencies and their operations; and,

WHEREAS, Parks and Recreation believes the goals of Parks and Recreation and AAA would best be accomplished by defining and streamlining responsibilities and procedures; and, is therefore recommending the merging of facility and program management for all recreation offerings, thereby providing administrative accountability for all services provided to the citizens.

NOW, THEREFORE, in order to define and improve the current working relationship between Parks and Recreation and AAA, the following set of detailed operating procedures and responsibilities are hereby established.

1. AAA shall be responsible for providing staffing, programming and promotion, and development of recreational programs for senior citizens including but not limited to, recreational trips, arts and crafts, music and games.

2. There will be no delays or decrease in public recreational services provided to senior citizens due to the change in contractor.

3. Parks and Recreation shall be responsible for providing or approving the staffing, programming, maintenance, promotion and development of the parks system within the city and the recreational events occurring within the city for all ages.

4. The AAA Executive Director and Parks and Recreation Director shall have periodic meetings to ensure communication between the two entities.

5. It is understood and agreed that the City's annual purchase of services will be negotiated on a yearly basis.

6. The AAA is responsible for the management and operation of annual funding allocation to AAA from the City of Fayetteville and shall have the responsibility for prioritizing the use of such funds.

7. The Fayetteville Senior Activity and Wellness Center Director and Parks and Recreation Director will work jointly in opening Walker Park's Fayetteville Senior Activity and Wellness Center as an emergency shelter as deemed necessary by the City of Fayetteville. AAA will utilize funds appropriated by the City of Fayetteville for operational costs as necessary for the emergency shelter.

8. AAA shall schedule a meeting and submit an annual financial report to the Parks and Recreation Director no more than sixty (60) days after the end of the AAA fiscal year, which ends on June 30, 2015. Such report shall detail AAA's use of the City of Fayetteville's funding allocation and accomplishment of performance measures as stated below in number 10.

9. AAA shall comply with the schedules and procedures established by the Budget and Research Division of the City of Fayetteville for annual funding requests.

10. Quarterly reports shall be submitted to the Parks and Recreation Director on, or before, the following dates: April 15, July 15, October 15, and January 15 (2016). These reports shall detail the following performance measures:

    A. Operation of a full service senior center at Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers locations to include socialization (recreation) by hosting daily social activities such as bingo, table games, exercise classes, and wellness programs. During the course of the year, an estimated 700 elderly citizens will participate at the two locations.

    B. Recreation opportunities at the Walker Park location will continue to provide such wellness recreational activities as Tai Chi. Formal exercise classes and Use It or Lose It classes will be provided on a weekly basis. L.I.F.T Classes will be provided on a bi-weekly basis. Dances and music activities will be provided weekly at the Walker Park location.

    C. Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Tower locations will seek partnerships with outside organizations or community groups to assist in a variety of recreation programs and wellness classes.

D. Transportation will be provided at both the Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers for recreational trips and special interest trips, as well as transporting seniors for necessary appointments as scheduled through the Fayetteville Senior Activity and Wellness Center.

E. AAA shall acknowledge the City of Fayetteville's contribution on general marketing flyers, brochures and other general marketing materials.

11. The working procedures and responsibilities contained herein must continue without delays in service and shall become effective January 1, 2015.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

Attest:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

AREA AGENCY ON AGING OF
NORTHWEST ARKANSAS

BY: Jerry L Mitchell
Jerry L. Mitchell
Executive Director

Attest:

BY: Angela M Douglas

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/12/2014**

P.O Number:

Vendor #: **24275**

Vendor Name: **Area Agency on Aging of NWA**

Mail ☐ Yes ☐ No

**Legistar#: 2014-0518**

Address: **1510 Rock Springs Road / P. O. Box 1795**

FOB Point:

Taxable ☐ Yes ☐ No

Expected Delivery Date:

City: **Harrison**

State: **AR**

Zip Code: **72602**

Ship to code:

Quotes Attached ☐ Yes ☑ No

Requester: Alan Bearden

Requester's Employee #: **3664**

Extension: **3406**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Contract Payment for Public Recreation per Ordinance** | **12** | **Months** | **7,042.84** | **$84,514.08** | **1010.6600.5718.01** | **40901.4004** | | |
| 2 | | | | | **$0.00** | | | | |
| 3 | | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:
**This is a 2015 Purchase Order.**

| | |
|---|---|
| Subtotal: | **$84,514.08** |
| Tax: | **$0.00** |
| Total: | **$84,514.08** |

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0519**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 7

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**WHEREAS,** providing quality recreational opportunities to the youth and citizens of our community is of mutual interest to the City of Fayetteville and Fayetteville Youth Center, Inc., and;

**WHEREAS,** Fayetteville Youth Center, Inc. and the City of Fayetteville have had a close working relationship for many years and this relationship allows for a continuity of services vital to the efficient provision of recreational opportunities, and;

**WHEREAS,** were it not for the services offered by Fayetteville Youth Center, Inc., the City of Fayetteville would be required to assume the duty of providing staff, programming, promotion and development for youth recreational services.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby finds the above circumstances make competitive bidding not feasible or practical and therefore waives the requirements of formal competitive bidding and approves a contract between the City of Fayetteville, Arkansas and Fayetteville Youth Center, Inc. in the amount of $215,175.00 to provide public recreation services for the youth and citizens of Fayetteville for 2015 contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the Contract is attached hereto and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0519**

**Legistar File ID**

**12/2/2014**

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

| Connie Edmonston | 11/12/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City and Fayetteville and the Fayetteville Youth Center, Inc. in the amount of $215,175 to provide public recreation services for the youth and citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| 1010.6600.5718.00 | General |
|---|---|
| Account Number | Fund |
| 40901-4002 | Transfer to Boys and Girls Club |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 215,175.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 215,175.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 215,175.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 5639

Original Contract Number:

Approval Date:

Comments: Pending on City Council approval of the 2015 Proposed Budget.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** November 12, 2014

**SUBJECT:** Fayetteville Boys and Girls Club Recreation Contract for 2015

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**RECOMMENDATION:**
Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City and Fayetteville and the Fayetteville Youth Center, Inc. in the amount of $215,175 to provide public recreation services for the youth and citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
The 2015 budget includes a total of $215,175 to be transferred to the Fayetteville Youth Center, Inc. from the General Fund. A resolution of contractual services, as well as an ordinance to waive competitive bidding is required. The contract outlines the services the Fayetteville Youth Center is providing to the City and the citizens of Fayetteville. Please note the Fayetteville Youth Center refers to the operations of the Fayetteville Boys and Girls Club throughout this contractual agreement. A waiver of competitive bids is being requested to secure the continuity of services provided and because the Fayetteville Youth Center has effectively served our citizens for the past 47 years.

**DISCUSSION:**
The City of Fayetteville has provided financial support for the Fayetteville Youth Center since 1967. Each year, the Parks and Recreation Director and Boys and Girls Club Executive Director evaluate operations to determine if we are meeting the needs of the citizens of Fayetteville in the most efficient possible manner. The attached “Working Agreement” helps avoid duplication or competition of programs between the two organizations. It is the intent of both agencies to work together for the common good of the citizens by not providing public funding for multiple competing program offerings. If the Boys and Girls Club was not providing recreational services for our youth as well as citizens, the City of Fayetteville would need to assume the responsibility.

The agreement for 2015 is similar to the 2014 agreement with an update of the programs offered. The Fayetteville Boys and Girls Club building is designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens.

**BUDGET/STAFF IMPACT:**
The 2015 budget includes a total of $215,175 for this request. Funding remains the same as it was in 2014. The request is contingent upon City Council approval of the 2015 proposed budget. If you have any questions regarding the agenda request or the Working Agreement, please call me at 444-3473, or email cedmonston@fayetteville-ar.gov.

**Attachments:**
Signed Contract
Proposed Ordinance
PO Request

# CONTRACT

***Between The City of Fayetteville***
***And***
***Fayetteville Youth Center, Inc.***

**WHEREAS,** the City of Fayetteville has long been associated with and worked with the Fayetteville Youth Center, Inc. to provide public recreation to the citizens of Fayetteville; and

**WHEREAS,** the Fayetteville Youth Center, Inc. has long provided public recreation to the youth and citizens of Fayetteville; and

**WHEREAS,** it remains in the best interest of the City of Fayetteville and its citizens to provide operating revenues to the Fayetteville Youth Center, Inc. in consideration for the substantial recreational programs provided by the Fayetteville Youth Center, Inc. to the youth and citizens of Fayetteville.

**NOW, THEREFORE, IT IS AGREED:**

The City of Fayetteville shall provide the sum of $17,931.25 monthly to the Fayetteville Youth Center, Inc. throughout the year of 2015 in consideration of the following duties and obligations to be performed by the Fayetteville Youth Center, Inc.:

A. The Fayetteville Youth Center, Inc. shall be jointly responsible with the Fayetteville School System to provide staffing, programming, maintenance, promotion and development for the following facilities: Asbell Gymnasium, Holcomb Gymnasium, Vandergriff Gymnasium and the main facility of the Boys and Girls Club on Rupple Road. The Fayetteville Youth Center, Inc. agrees to use funding from the City to pay for gymnasium supervisors and custodians at these sites.

B. The Fayetteville Youth Center, Inc. shall make a substantial portion of its programs or facilities available to Fayetteville citizens (the public) at little or no cost for needy youth. Although basic membership fees may be required for many Fayetteville residents, needy youth wishing to participate at the Fayetteville Youth Center, Inc. facility shall not be denied access solely because they do not have sufficient funds to pay for a regular membership. The Fayetteville Youth Center, Inc. shall report on a quarterly basis the approximate number of Fayetteville Citizens served by its programs and shall include the number of "scholarships" or free memberships provided to Fayetteville citizens.

C. The Fayetteville Youth Center, Inc. shall provide their facility as an emergency shelter when deemed necessary by the City of Fayetteville.

D. The Fayetteville Youth Center, Inc. shall continue to follow the general Working Procedures and Responsibilities for the City of Fayetteville Parks and Recreation Division and The Fayetteville Youth Center, Inc. which is attached as Exhibit A, and made a part hereof.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

FAYETTEVILLE YOUTH CENTER, INC.

BY: _____
Board President
Title

ATTEST:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

## EXHIBIT A

## RECREATION IN FAYETTEVILLE

## WORKING PROCEDURES AND RESPONSIBILITIES FOR THE CITY OF FAYETTEVILLE PARKS AND RECREATION DIVISION AND THE FAYETTEVILLE YOUTH CENTER, INC.

This agreement is made and entered into between the City of Fayetteville Parks and Recreation Department (Parks and Recreation) and the Fayetteville Youth Center, Inc., d/b/a Donald W. Reynolds Boys & Girls Club (hereinafter FYC).

WHEREAS, the parties are two of the providers of recreational programs for the citizens of Fayetteville and wish to define a working agreement which may be revised and modified each year upon mutual agreement between the Director of Parks and Recreation and the Executive Director of the FYC; and,

WHEREAS, it is the goal of both parties to work in cooperation to enhance the recreation facilities and programs offered by the parties and to act together in meeting the needs of the citizens of Fayetteville; and,

WHEREAS, the FYC facility located on Rupple Road has been designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens; and

WHERAS, increased communication and a new set of operating procedures will assist with the working relationship and will benefit both agencies and their operations; and,

WHEREAS, Parks and Recreation believes the goals of Parks and Recreation and FYC would best be accomplished by defining and streamlining responsibilities and procedures; and, is therefore recommending the merging of facility and program management for all recreation offerings, thereby providing administrative accountability for all services provided to the citizens.

NOW, THEREFORE, in order to define and improve the current working relationship between Parks and Recreation and FYC, the following set of detailed operating procedures and responsibilities are hereby established.

1. FYC shall be responsible for working with the Fayetteville School System to provide staffing, programming, maintenance, promotion and development for the following facilities: Asbell Gymnasium, Holcomb Gymnasium, Vandergriff Gymnasium and the Boys and Girls Club. FYC will be responsible for the hiring, evaluating, and supervising of gymnasium supervisors at Holcomb, Asbell, and Vandergriff Gymnasiums during the basketball seasons, after school programs and summer day camp programs.

2. Parks and Recreation shall be responsible for providing or approving the staffing, programming, maintenance, promotion and development for the city

parks, including the following facilities which are utilized for sport programming; Lake Fayetteville Softball Complex, Gary Hampton Softball Complex, Lewis Street Soccer Complex, Walker Baseball/Soccer Complex, White River Baseball Complex, and the Wilson Park Softball Field. Parks and Recreation shall be responsible for outdoor facilities owned or leased by the City of Fayetteville, excluding the property leased to FYC pursuant to written agreements.

3. FYC shall be responsible for providing or approving the management, staffing, promotion, and development of the following programs and activities. FYC shall coordinate with the Fayetteville School System for use of their facilities. FYC shall be responsible for the majority of sports and activities held at indoor recreation facilities, including but not limited to the following:

- Basketball
- Baton
- Camps
- Cheerleading
- Dance
- Fishing Rodeo
- Flag Football (Youth)
- Golf
- Gymnastics
- Karate
- Ping Pong
- School Kids Connection
- Swim Lessons
- Youth Volleyball
- Tackle Football
- Track
- Special Events
- Summer / School Break Programs
- Educational Programs
- Arts and Crafts
- FYC shall not compete/duplicate with those services listed in paragraph 4, unless agreed upon by the FYC Executive Director and the Parks and Recreation Director.

4. Parks and Recreation shall be responsible for providing or approving the management, staffing, promotion, and development of the following programs and activities. Parks and Recreation shall be responsible for the majority of sports and activities held at outdoor recreation facilities, including but not limited to the following:

- Baseball
- Kickball
- Softball
- Flag Football (Adult)

- Special Interest Groups
- Sand Volleyball
- Adult Volleyball
- Soccer
- Special Events
- Swim Lessons
- Tennis
- Youth Activity Camps
- Yvonne Richardson Community Center Activities
    i. Arts and Crafts
    ii. Educational Programs
    iii. Summer / School Break Programs
    iv. Wrestling
    v. Volleyball (Adult)
    vi. Other Recreational Programs

5. FYC agrees not to establish a program that competes/duplicates with an established program provided by Parks and Recreation. Moreover, FYC agrees to provide Parks and Recreation with information relating to any of its programs including rosters of players and coaches, rules of the league, and similar relevant data upon request by Parks and Recreation. It is the intent of both parties to work together for the common good of the citizens of Fayetteville by not providing public funding for duplicate program offerings. It is understood that FYC and Parks and Recreation both currently provide swim lessons, aquatic programs, and summer/school break programs, and that both parties agree to work together for the common good of both parties.

6. In the event the FYC wishes to offer programs which fall in the general description of paragraph 5 above, which it does not believe competes with current Parks and Recreation program, FYC shall provide advance notice of intent to start the program to Parks and Recreation with time to determine whether it is a competing program or not. In the event that FYC offers a program that the Parks and Recreation believes is a duplicate program within the meaning of this document, Parks and Recreation Staff shall give FYC written notices of its assessment. FYC shall either cease operating such program within 30 days of such notice or shall provide a written response to Parks and Recreation that disputes whether such program is in fact a competing program. If FYC fails to cease such program or respond to the assessment from Parks and Recreation, the City may discontinue funding for FYC on the 31st day after such notice. If FYC files a dispute, the issue shall be resolved by City Council and finding of City Council shall be final and not subject to appeal. If FYC fails to cease operation of such a program within 30 days of a decision requiring such cessation by City Council, then the City may stop annual funding to FYC.

7. The FYC Executive Director and Parks and Recreation Director will work jointly in opening the FYC as an emergency shelter as deemed necessary by the Washington County Emergency Operations Center. The Club will utilize

funds appropriated by the City of Fayetteville for operational costs as necessary for the emergency shelter.

8. The FYC Executive Director and Parks and Recreation Director shall have periodic meetings to ensure communication between the two entities.

9. It is understood and agreed that the City's annual purchase of services shall be negotiated on a yearly basis.

10. The FYC Board of Directors is responsible for the management and operation of the annual funding allocation to FYC from the City of Fayetteville and shall have the responsibility for prioritizing the use of such funds.

11. As part of the annual funding, FYC agrees to make its facilities available to residents of the City of Fayetteville for a nominal daily fee without the need to purchase a membership to the club.

12. FYC shall schedule a meeting and submit an annual financial report to the City of Fayetteville on or before July 31 of each year. Such report shall detail FYC's use of the City of Fayetteville's funding allocation and accomplishment of performance measures as stated below in number 14.

13. FYC shall comply with schedules and procedures established by the Budget and Research Division of the City of Fayetteville for annual funding requests.

14. FYC shall provide transportation for the Yvonne Richardson Community Center as needed for the following activities including, but not limited to:

    A. Throughout the Summer Fun4Kids Program provide bus transportation each day for the Owl Creek School free lunch program. This should include transportation for up to 50 children from the YRCC to Owl Creek School and back to the YRCC after lunch.
    B. Throughout the Summer Fun4Kids Program provide bus transportation on pre-scheduled afternoons from the YRCC to FYC. Participants in the Summer Fun4Kids program will also have free admittance to the FYC facilities on pre-scheduled afternoons and transportation back to the YRCC at the conclusion of the program day.
    C. Throughout the academic school year provide transportation on designated dates previously agreed upon by both parties as part of the YRCC after school program.
    D. FYC will also provide transportation for YRCC patrons as deemed necessary by FYC Staff and the YRCC Director, provided that these arrangements have been done in a timely matter and are agreed upon by both parties prior to the requested date and time.
    E. The transportation schedule outlined above is subject to change upon agreement by the Fayetteville Parks and Recreation Director and the Executive Director of the FYC.

15. Quarterly reports shall be submitted to the Parks and Recreation Director on the following dates: April 15, July 15, October 15, and January 15 (2016). These reports will detail the following performance measures:

A. Provide a minimum of 30 open recreation hours per week at the FYC club facilities.
B. Provide a minimum of 10 youth instructional/educational programs.
C. Provide a minimum of three youth sports programs.
D. Provide a minimum of two free community-wide events at the FYC club facilities.
E. Provide marketing materials to Fayetteville school children for major sport programs.
F. Implement three customer service surveys for FYC programs.
G. Apply for 10 grants/major corporate sponsorships to provide additional funding to operate the FYC facilities and programs.
H. Include Parks and Recreation logo on organizational web site and acknowledge the City of Fayetteville on sponsor wall located in the FYC facilities on Rupple Road.

The working procedures and responsibilities contained herein shall become effective January 1, 2015.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

Attest:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

FAYETTEVILLE YOUTH CENTER, INC.

BY: _____
Board President
Title

Attest:
BY: _____

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/12/2014**

P.O Number:

Vendor #: **10485**

Vendor Name: **Donald W. Reynolds - Fayetteville Boys and Girls Club**

Mail ☐ Yes ☐ No

**Legistar#: 2014-0519**

Address: **560 N. Rupple Road**

FOB Point:

Taxable ☐ Yes ☐ No

Expected Delivery Date:

City: **Fayetteville**

State: **AR**

Zip Code: **72704**

Ship to code:

Quotes Attached ☐ Yes ☑ No

Requester: Alan Bearden

Requester's Employee #: **3664**

Extension: **3406**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Contract Payment for Public Recreation per Ordinance** | **12** | **Months** | **17,931.25** | **$215,175.00** | **1010.6600.5718.00** | **40901.4002** | | |
| 2 | | | | | **$0.00** | | | | |
| 3 | | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:
**This is a 2015 Purchase Order.**

| | |
|---|---|
| Subtotal: | **$215,175.00** |
| Tax: | **$0.00** |
| Total: | **$215,175.00** |

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

Alderman Adella Gray
Ward 1 Position 1

Alderman Sarah Marsh
Ward 1 Position 2

Alderman Mark Kinion
Ward 2 Position 1

Alderman Matthew Petty
Ward 2 Position 2

Alderman Justin Tennant
Ward 3 Position 1

Alderman Martin W. Schoppmeyer, Jr.
Ward 3 Position 2

Alderman Rhonda Adams
Ward 4 Position 1

Alderman Alan T. Long
Ward 4 Position 2

Mayor Lioneld Jordan
City Attorney Kit Williams
City Clerk Sondra E. Smith

# City of Fayetteville Arkansas
# City Council Meeting
# November 18, 2014

**A meeting of the Fayetteville City Council was held on November 18, 2014 at 5:30 PM in Room 219 of the City Administration Building located at 113 West Mountain Street, Fayetteville, Arkansas.**

**Mayor Jordan called the meeting to order.**

**PRESENT: Alderman Adella Gray, Mark Kinion, Matthew Petty, Justin Tennant, Martin Schoppmeyer, Rhonda Adams, Alan Long, Mayor Lioneld Jordan, City Attorney Kit Williams, City Clerk Sondra Smith, Staff, Press, and Audience.**

**ABSENT: Alderman Sarah Marsh**

**Pledge of Allegiance:**

**Mayor's Announcements, Proclamations and Recognitions:**

**<u>City Council Meeting Presentations, Reports and Discussion Items:</u>**

**Quarterly Financial Report - 3rd Quarter 2014,** Paul Becker, Finance Director.

**Paul Becker,** Finance Director gave the 3rd Quarter Financial Report for 2014.

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**Agenda Additions:** None

**Consent:**

**Approval of the November 6, 2014 City Council meeting minutes.**

***Approved***

**A resolution to approve the purchase of nine (9) modular desk systems from Norman Company of Fort Smith, Arkansas pursuant to the U.S. Communities Government Purchasing Alliance contract in the amount of $39,929.73.**

***Resolution 196-14 as recorded in the office of the City Clerk.***

**A resolution to approve a budget adjustment recognizing hazmat services revenue received by the Fire Department from Washington County in 2014 in the amount of $3,310.00.**

***Resolution 197-14 as recorded in the office of the City Clerk.***

**A resolution to approve a budget adjustment in the amount of $800.00 representing donation revenue from Pierce Manufacturing, Inc., Smith Two-Way Radio, Inc., and G&W Diesel Service for the Fayetteville Fire Department's annual employee service award banquet.**

***Resolution 198-14 as recorded in the office of the City Clerk.***

**A resolution to authorize acceptance of an Arkansas Firewise Grant in the amount of $500.00 from the Arkansas Forestry Commission for use by the Fire Department, and to approve a budget adjustment.**

***Resolution 199-14 as recorded in the office of the City Clerk.***

**A resolution to approve Change Order No. 2 to the contract with Lose and Associates in the amount of $3,277.41 for additional geotechnical testing for the design of the Regional Park.**

***Resolution 200-14 as recorded in the office of the City Clerk.***

**A resolution to authorize acceptance of a 2014 Arkansas Department of Environmental Quality grant through the Boston Mountain Solid Waste District in the amount of $10,000.00 for the purchase of public space recycling containers, and to approve a budget adjustment.**

***Resolution 201-14 as recorded in the office of the City Clerk.***

**A resolution to authorize acceptance of a 2014 Arkansas Department of Environmental Quality grant through the Boston Mountain Solid Waste District in the amount of $5,000.00 for an update of the Code Compliance activity book, and to approve a budget adjustment.**

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***Resolution 202-14 as recorded in the office of the City Clerk.***

**Alderman Petty moved to approve the Consent Agenda as read. Alderman Kinion seconded the motion. Upon roll call the consent agenda passed 7-0. Alderman Marsh was absent.**

**Unfinished Business:**

**A resolution amending the Master Street Plan by removing the section of future collector street between Oakland Zion Road and Altus Drive, as described and depicted in the attached map.**

**Mayor Jordan:** Kit, you have a replacement resolution?

**City Attorney Kit Williams** stated there was one minor change to the proposed resolution and requested Jeremy Pate to give a brief description of the amended resolution.

**Jeremy Pate,** Director of Development Services gave a brief description of the resolution. He stated the resolution in Section 1 would delete the words, inside of the right-of-way rather than the outside of the right-of-way as shown on street cross section. It would state within a pedestrian access easement. Staff recommends in favor of the request.

**Alderman Petty moved to amend the resolution Section 1 to state: within a pedestrian access easement. Alderman Long seconded the motion. Upon roll call the motion to amend passed 7-0. Alderman Marsh was absent.**

**Jeremy Pate**: Thank you to the engineer and applicant for meeting together and working through a compromised solution that we are very satisfied with.

**City Attorney Kit Williams** asked the applicant if the resolution was what he requested.

**Jorge Du Quesne,** Blew & Associates: We do agree. Thank you to the city. This is the first time the city has contacted us directly to set up a meeting to have everybody present, including the county. It was very impressive.

**Alderman Petty moved to approve the resolution. Alderman Adams seconded the motion. Upon roll call the resolution passed 7-0. Alderman Marsh was absent.**

***Resolution 203-14 as recorded in the office of the City Clerk.***

**New Business:**

**An ordinance to waive the requirements of formal competitive bidding and authorize a contract with Voice Print International, Inc. for the purchase of a digital voice recording system in the amount of $70,706.00, and to approve a budget adjustment.**

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***City Attorney Kit Williams read the ordinance.***

**Greg Tabor,** Chief of Police gave a brief description of the ordinance.

**Alderman Petty moved to suspend the rules and go to the second reading. Alderman Adams seconded the motion. Upon roll call the motion passed 7-0. Alderman Marsh was absent.**

***City Attorney Kit Williams read the ordinance.***

**Alderman Petty moved to suspend the rules and go to the third and final reading. Alderman Gray seconded the motion. Upon roll call the motion passed 7-0. Alderman Marsh was absent.**

***City Attorney Kit Williams read the ordinance.***

**Mayor Jordan asked shall the ordinance pass. Upon roll call the ordinance passed 7-0. Alderman Marsh was absent.**

***Ordinance 5721 as Recorded in the office of the City Clerk***

**A resolution to authorize and adopt continuing disclosure compliance policies and procedures with respect to city debt issues and to authorize the mayor or designee to self-report and accept settlement terms under the U.S. Securities and Exchange Commission's Municipalities Continuing Disclosure Cooperation Initiative.**

**Paul Becker,** Finance Director gave a brief description of the resolution. He stated in 2009 the Securities and Exchange Commission mandated all information should be posted on the Electronic Municipal Market Access system (EMMA). He stated in 2009 financial statement information was posted to EMMA, but every bond issue was not indexed. He stated there is a requirement to disclose any bond rating changes and that was not done. He stated we issued bonds subsequent to 2009 and followed all the disclosure requirements. He believes this is very minor, but thinks it should be disclosed to the SEC.

**Gordon Wilbourn,** Kutak Rock: This is a program the Securities and Exchange Commission has proposed nationwide to both underwriters and issuers. Their feeling was that this continuing disclosure among municipal issuers nationwide was deficient. They can't regulate issuers, but they can regulate underwriters. In trying to increase compliance with the continuing disclosure obligations, they initiated this one time, "we aren't going to come after you", if you enter into this program. They have refused to give any guidance as to what is material. You have a real good argument there is nothing material here. There is no monetary penalties associated with entering into this program. I think you could fight the SEC and win if they decided to come after you and it might cost you a $100,000 to get that victory. Issuers all over the country and in Arkansas are doing this. I know several big issuers in Arkansas bigger than you and of the same size as you are also doing it. We feel it is safer to just enter into the program and we will assist the city in doing

UNOFFICIAL

that. December 9, 2014 is the deadline. The purpose of this resolution is to get ready and get things prepared.

**Alderman Adams:** What does it mean, you will assist?

**Gordon Wilbourn**: There are forms that have to be electronically filed.

**Alderman Adams:** Do you do that?

**Gordon Wilbourn:** The city has to do it. I can suggest verbiage in each section of the form.

**Alderman Adams:** Can you be denied?

**Gordon Wilbourn:** Most all of it could. There is one section that will take some thought in filling out. You get to make your argument as to why this isn't material.

**Alderman Petty moved to approve the resolution. Alderman Gray seconded the motion. Upon roll call the resolution passed 7-0. Alderman Marsh was absent.**

***Resolution 204-14 as recorded in the office of the City Clerk.***

**A resolution to adopt the 2015 Annual Budget and Work Program.**

**Paul Becker,** Finance Director gave a brief description of the resolution. He stated the budget is posted on the city website. He discussed minor scrivener error revisions.

**Alderman Gray moved to table the resolution to the December 2, 2014 City Council meeting. Alderman Tennant seconded the motion. Upon roll call the motion passed 7-0. Alderman Marsh was absent.**

***This resolution was tabled to the December 2, 2014 City Council meeting.***

**A resolution to express the City Council's intent to amend Chapter 119 Civil Rights Administration of the Fayetteville Code after its passage by Fayetteville voters.**

**Alderman Petty:** There was some common ground that was discovered at the Mayor's Advisory Committee. I want to make clear the Council's acknowledgement of that common ground by passing this resolution and make clear our intention to take action where there is common ground if the ordinance is passed on December 9. In the spirit of cooperation and good faith that we all agree these are two good amendments that we should plan to make.

**Mayor Jordan** discussed the rules for public comment.

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**Michael Collins,** 1625 North Giles stated Section 7, Paragraph I of the ordinance was awkwardly written and recommended clarification.

**Alderman Petty:** This is about two specific amendments. I'm not intending to consider anything else today.

**Kyle Smith,** 2801 West Dove Drive spoke in favor of the amendments.

**Alderman Tennant:** I am happy to support the resolution. We are admitting publically there are flaws with the ordinance. The Mayor's Committee is an excellent place to start, you can come away from that meeting that there are many flaws in the ordinance. The overall major flaw still exists, imposing criminal as opposed to civil penalties. There are more than clerical errors here. While I do agree we should admit these flaws exist with the ordinance, which is why I would support this resolution, I disagree we should just say we are going to fix them later. I disagree that we should ask the citizens to just trust us. We are asking the citizens to trust us, not only to find all the problems, but to fix them.

If this ordinance has this many flaws and more unknown flaws, I would suggest we repeal it tonight. City Attorney Williams, if we made a motion to repeal it tonight, could we do it and avoid the special election?

**City Attorney Kit Williams:** There would have to be a motion to suspend the rules to place a new item on the agenda, which would be an ordinance we don't have written yet. An ordinance to repeal the current Civil Rights Administration ordinance. There would have to be three readings of that and you would have to have an emergency clause, which requires extraordinary majority. The City Council has great power and can do that if you can get the appropriate super majority to do that.

**Alderman Tennant:** I would move to repeal it tonight, because we have identified major flaws with the ordinance. We can do the right thing and start again. I would be willing tonight to start a draft of a new Civil Rights ordinance and include people all over the city, even the people who disagreed with it. That's a novel concept, to actually listen to people who disagree with you.

I was in a budget meeting last night and we don't have any money, but we are going to spend $40,000. I don't feel comfortable writing that check and would rather save the money and start a new ordinance with everyone involved.

**City Attorney Kit Williams:** You can make a motion to suspend the rules and add an item to the agenda.

A discussion followed about the procedural process when suspending the rules and adding an item.

**Alderman Tennant moved to suspend the rules and add, Repeal Ordinance 5703 to the agenda. Alderman Schoppmeyer seconded the motion.**

UNOFFICIAL

**Alderman Petty:** You look at some of the claims that the burden is on the accused or the requirement for probable cause has been removed, those are made up claims. Our attorney has rebutted most of them. The idea that this ordinance, which carries the same penalties as running a red light, the idea that level of enforcement is too burdensome and that our Civil Rights aren't as important as red light enforcement is sad. I hope we vote down this motion.

**Alderman Kinion:** I agree with Alderman Petty. We are trying to clarify in good faith an opportunity that we can handle, if indeed we are faced with that opportunity, following the election is the appropriate way to manage this. I am not supporting this motion.

**Alderman Tennant:** People have spoken very loudly over the last couple of weeks. I think people will continue to say they are tired of being told what is best for them. I agree you can't compare Civil Rights to running a red light. If you read this ordinance, you will see it's not anything like running a red light, especially if you have to deal with the ordinance. I respect anyone who doesn't want to vote for this. We are spending a lot of money and I thought it would be best not to do that.

**Alderman Adams:** Out of respect for the Council, I don't like walk-ons. It would have been nice if you had prepared something for us to look at before we got here tonight. I logged 436 calls to my house, I feel like I listened to a lot of people before I voted.

**Alderman Tennant** discussed writing an ordinance that is inclusive and not divisive. He stated he felt like the ordinance was rushed.

**Alderman Gray:** I resent anyone saying that I haven't listened to the public. I had over 600 phone calls and contacts during the passage of Chapter 119. We have a diverse city. I listen to every kind of opinion by residents. I logged the calls on Ordinance 119 and they were not heavy in any direction. In Ward 1 they were in favor of Chapter 119. I am so tired of hearing that everyone in Fayetteville is against Chapter 119. We have an election coming up and we will let the citizens make that decision. I'm ready to make sure we do not have discrimination of any kind in the City of Fayetteville. If there is discrimination, I want there to be a city office where that person can go and know they will be heard. I trust our judicial system to take care of those issues. I said on August 19, 2014 that we possibly will need to amend it. This is what we are doing tonight and will continue to do until we get the kinks worked out of it.

**Alderman Long:** I think this would be disrespectful to the voters who petitioned to have this put to a public vote.

**Upon roll call the motion to suspend the rules and add, Repeal Ordinance 5703 to the agenda failed 2-5. Alderman Tennant and Schoppmeyer voting yes. Alderman Gray, Kinion, Petty, Adams and Long voting no. Alderman Marsh was absent.**

**This motion failed.**

**Alderman Petty moved to approve the resolution to express the City Council's intent to amend Chapter 119 Civil Rights Administration of the Fayetteville Code after its passage by**

UNOFFICIAL

**Fayetteville voters. Alderman Tennant seconded the motion. Upon roll call the resolution passed 7-0. Alderman Marsh was absent.**

***Resolution 205-14 as recorded in the office of the City Clerk.***

**Announcements:**

**Alderman Adams:** There will be a Ward 4 meeting on Monday, November 24, 2014 at 6:00 p.m.

**Don Marr,** Chief of Staff: On Friday, November 21, 2014 at 6:00 p.m., The Lights of the Ozarks lighting will take place on the Fayetteville Downtown Square. There will be a parade.

We have a run-off election taking place in Ward 1. Early voting started today and goes through November 24th. The election is Tuesday, November 25, 2014. We encourage all of our Ward 1 citizens to participate in the election.

City offices will be closed on November 27th and November 28th for the Thanksgiving Holiday.

We would like to remind citizens on Solid Waste service that this is one of the holidays that we do not run our trash and recycling services. All services that are on Thursday, November 27th will be collected on Friday, November 28th. The Marion Orton Recycling Center, Trash & Recycling offices and the Compost Facility will be closed on those two days. The Transfer Station for drop off services will be closed on Thursday, November 27th and be open on limited hours on Friday, November 28th from 6 a.m. to noon.

The Mayor's final Town Hall meeting will be on December 15, 2014 at 7:00 p.m. at the Fayetteville Boys & Girl Club.

**Alderman Tennant:** When do the lights come on at, The Lights of the Ozarks parade?

**Don Marr:** The lights come on when the parade reaches the square.

**Alderman Gray** encouraged residents to apply for the City of Fayetteville Board and Committee openings.

**Adjournment: 6:28 p.m.**

**City Council Agenda Session Presentations:** None

**City Council Tour:** None

UNOFFICIAL

**Lioneld Jordan, Mayor**

**Sondra E. Smith, City Clerk/Treasurer**

UNOFFICIAL

Handed out at the December 2, 2014 City Council mtg.

**McCoy, Dee**

| | |
|---|---|
| **From:** | Williams, Kit |
| **Sent:** | Tuesday, December 02, 2014 4:38 PM |
| **To:** | CityClerk; Gray, Adella; Alan Long; McCoy, Dee; Marr, Don; Eads, Gail; Roberts, Gina; John LaTour; Tennant, Justin; Johnson, Kimberly; Broyles, Lana; Smith, Lindsley; Jordan, Lioneld; Branson, Lisa; Kinion, Mark; Schoppmeyer, Martin; Matthew Petty (citycouncil@matthewpetty.org); Mulford, Patti; Pennington, Blake; Adams, Rhonda; Marsh, Sarah; Smith, Sondra |
| **Cc:** | Dwight |
| **Subject:** | RE: Mayor Lioneld Jordan and City Council Members RZN 14-4850 Hanna's Landing Development |

Dear Mr. Rash

Rezoning decisions by the City Council do not resolve or even consider potential land boundary issues which must be resolved by the private property owners and not by the City.

Kit Williams
Fayetteville City Attorney
479.575.8313

-----Original Message-----
From: CityClerk
Sent: Tuesday, December 02, 2014 4:06 PM
To: Gray, Adella; Alan Long; McCoy, Dee; Marr, Don; Eads, Gail; Roberts, Gina; John LaTour; Tennant, Justin; Johnson, Kimberly; Williams, Kit; Broyles, Lana; Smith, Lindsley; Jordan, Lioneld; Branson, Lisa; Kinion, Mark; Schoppmeyer, Martin; Matthew Petty (citycouncil@matthewpetty.org); Mulford, Patti; Pennington, Blake; Adams, Rhonda; Marsh, Sarah; Smith, Sondra
Cc: Dwight
Subject: FW: Mayor Lioneld Jordan and City Council Members RZN 14-4850 Hanna's Landing Development

----Original Message-----
From: Dwight [mailto:via.dwight@gmail.com]
Sent: Tuesday, December 02, 2014 3:32 PM
To: CityClerk
Subject: Mayor Lioneld Jordan and City Council Members RZN 14-4850 Hanna's Landing Development

I am the landowner north of and adjacent to the Hanna's Landing rezoning. I am not opposed to the rezoning of the property, however I would like the record show that their North property boundary and my South property boundary lines were agreed upon and accepted nearly 25 years ago subsequent to their survey and my survey from about the time Mayor Fred Hanna was in office until now. I request the documentation show the correct location of the agreed upon property line which is currently marked on the ground,

adjacent to the south side of the existing fence and north side of their concrete driveway from
Government Avenue to the railroad. When the documentation is
completed to the satisfaction of the Hannas and myself, I welcome and wish them well with the enjoyment of their property. Respectfully, Lloyd Dwight Rash, 449 S. University Ave., 72701, (479) 442-0787.

Hand out at the December 2, 2014 City Council meeting

A Petition Against C-2 Zoning at MLK and Government

We the undersigned would like to voice our concerns about the land at the NW corner of MLK and Government Ave, known as Hannah's Landing. We are against rezoning the land to C-2. We would like to see a more neighborhood-friendly zoning district instead. We would like a zoning that promotes walkability and is more consistent with the surrounding community character.

| Name | Preferred contact- phone or email | Address |
|---|---|---|
| Alan Ostner Alan Ostner | alan.ostner@yahoo.com | 312 S. Block, Fay. AR |
| Robert Ludwig-Miller | johannesmiller@comcast.net | 316 S Block Ave Fayetteville AR 72701 |
| Keith Berner | 445-6944 | 574 S Block Ave Fay 72701 |
| CARA COUCH | 445 6944 | " " |
| Erin Burton | 512.964.0508 | 588 S. Block Ave., Fayetteville, AR 72701 |
| Anthony Kilgore | 811-0849 | 527 S. Block Ave Fayetteville 72701 |
| ROGER BURTON Roger Burton | rogerngburton@att.net | 671 S. Block Ave Fayetteville 72701 |
| Pam Burton | pamelartburton@att.net | 671 S. Block Ave, Fay 72701 |
| Adam Cox | Adamhowardcox@Gmail | 533. S Church Ave 01 |
| Coralie Koonce | coralierite@gmail.com | 101 W. 5th St. |
| Cindy King | 479-582-4947 | 105 W Fifth Street Fayetteville, AR 72701 |
| Jared Pebworth | 479-582-4947 | 105 W Fifth Street Fayetteville AR 72701 |

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| Name | Preferred contact- phone or email | Address |
|---|---|---|
| Steve Russell | westforkhandyman@gmail | 114 W. 5th St. Fay. |
| Shannon D. Mitchell | 479-871-7214 (c) | 506 W. Hawthorn. Fay 72701 |
| Rob Karas | 479 422- 8314 | 1666 W Halsell |
| Ru Karas | 422-8847 | 1666 W Halsell |
| Jimmy Galloway | 323 481 4606 | 307 S Block Ave #12 72701 |
| Jessie Golden | 479 879 5283 | 314 S Block 72701 |
| Lisa Sharp | 479 466 3613 | 3 E 4th St 72701 |
| Owen Buffington | 479 981 6065 | 22 E 4th St. 72701 |
| Janee Blain | 479 381 0793 | 19 E 4th st 72701 |
| Bayard Blain | 479 200 5074 | 19 E 4th st 72701 |
| Craig Crocker | 479 287- 8256 | 88 E. 4th 72701 |
| Richard Russell | 479 . 263. 7821 | 401 South College |

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| Name | Preferred contact- phone or email | Address |
|---|---|---|
| Mary Trulock Mary Trulock | 479-301-5724 | 541 Assembly, Fayetteville, AR 72701 |
| Lisa Riley | lisahriley@hotmail.com | 2798 Sheryl Ave. Fay 72703 |
| Mary J Gocio | migocio@gmail.com | 485 N. Vinson Ave Fay 72701 |
| Danielle V. Montes | danielevanessa1980@hotmail.com | 3077 N. Dorchester Dr. Fay 72703 |
| Tony Wappel | twappel@gmail.com | 11 E South St. Fay 72701 |
| Darlene Graf | grafhouse1@gmail.com | 7 E. South St., Fay 72701 |
| Michael P. Deb | 479 521 2453 | 25 E South St. |
| Rebecca S. Call | rsklingt7@yahoo.com | 12 E. South St. |
| Amy Kessler | 479-463-0224 | 2604 Ravenswood Fay 72703 |
| Roselyn Cicerone Roselyn Cicerone | 479 521-2453 | 25 E. South St Fay 72701 |
| Donna Yeatman | donnayeatman@aol.com 479.301.2833 | 324 S. EAST Ave Fay 72701 |
| | | |

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| Name | Preferred contact- phone or email | Address |
|---|---|---|
| MARIAN KUNETKA Marian Kunetka | 847-644-6510 KUNETKA@UARK.edu | 706 So. College Ave 72701 |
| JoAnn Kaminsky | 479-283-2449 kjo_ann@hotmail.com | Art Experience 641 W MLK |
| HANK KAMINSKY | 479-283-4842 HANKKAMINSKY@GMAIL.COM | 543 ASSEMBLY RD FAY OL |
| Zac Pride Rachel Tebbetts (Ease Arts) | easearts@gmail.com 479-871-2348 | 426 S Government 572 MLK BLVD |
| AUBREY Shepherd | aubreyshepherd@hotmail.com 444-6072 | 1101 S. Duncan Ave |
| Jared Delaney | 479-236-4006 Jroddelaney@yahoo.com | 309 S. Gregg Ave |
| LAURA WILKINS | L4WILKINS@sbcglobal.net | 230 N. Summit |
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A Petition Against C-2 Zoning at MLK and Government

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| Name | Preferred contact- phone or email | Address |
|---|---|---|
| Larry Horn | 479 521-5145 LHORN0098@aol.com | 1234 Cato Spgs. Rd. |
| SARAH K. MOORE | 479-236-3467 | 15 E. 5th St. |
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Handed out at the December 2, 2014 City Council meeting.

December 2, 2014 Council Meeting

**New buisness / Item : C1**

| | Year | Purchase price | Operating costs | Resale | Total Costs |
|---|---|---|---|---|---|
| NH B95C | 2014 | $ 82,150.00 | $ 33,408.00 | $ (23,664.00) | **$ 91,894.00** |
| JD 310SK | 2014 | $ 85,500.00 | $ 26,880.00 | $ (28,986.00) | **$ 83,412.00** |
| | | | | Savings | **$ 8,482.00** |

Operating costs are based on monthly maintenance and repairs for first two years of operation, multiplied by eight year expected life.

JD monthly Maintenance & Repair first two years of ownership $280.00

NH monthly Maintenance & Repair first two years of ownership $348.00

Resale prices are from "Machinery Trader," auction prices average without high and low

JD prices are average from 310G & 310J, 2004 to 2010

NH prices are average from B90 & B95, 2004 to 2010

# City of Fayetteville, Arkansas

*113 West Mountain Street*
*Fayetteville, AR 72701*
*479-575-8323 TDD - 479-521-1316*

## Meeting Agenda - Tentative Agenda

**Tuesday, December 2, 2014**

**5:30 PM**

**City Hall--Room 219**

## City Council

***Adella Gray Ward 1***
***Sarah Marsh Ward 1***
***Mark Kinion Ward 2***
***Matthew Petty Ward 2***
***Justin Tennant Ward 3***
***Martin W. Schoppmeyer, Jr. Ward 3***
***Rhonda Adams Ward 4***
***Alan Long Ward 4***

***ELECTED OFFICIALS:***
***Mayor Lioneld Jordan***
***City Attorney Kit Williams***
***City Clerk Sondra Smith***

## Call To Order

## Roll Call

## Pledge of Allegiance

## Mayor's Announcements, Proclamations and Recognitions

## City Council Meeting Presentations, Reports and Discussion Items:

## Agenda Additions:

## A. Consent:

**A. 1** **2014-0315** Approval of the November 18, 2014 City Council Meeting Minutes

**A. 2** **2014-0529**

A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

***Attachments:*** SRP 12-2-14 Compost Grinder 4026

**A. 3** **2014-0530**

A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE TRANSPORTATION SERVICES DEPARTMENT

***Attachments:*** SRP 12-2-14 Backhoe 6010

**A. 4** **2014-0468**

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

***Attachments:*** 2014-0468 Animal Services Donation Revenue

BA 2nd + 3rd Qtr 2014

**A. 5** **2014-0535**

A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

***Attachments:*** 2014-0535 Amendment 2 with MWY for RTC Facility Design

## B. Unfinished Business:

**B. 1** **2014-0479**

A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0479 2015 Annual Budget and Work Program

111814 Budget CC Handout

*This resoluton was tabled at the November 18, 2014 City Council meeting to the December 2, 2014 City Council meeting.*

**B. 2** **2014-0447**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:*** Appeal Letter 14-4850

SRM 14-4850

ORD 14-4850

EX A 14-4850

EX B 14-4850

Photographs 14-4850

Staff Report 14-4850

Maps 14-4850

Additional Information

*This ordinance was left on the First Reading at the November 6, 2014 City Coucil meeting and tabled to the December 2, 2014 City Council meeting.*

**B. 3** **2014-0382**

A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

***Attachments:***

SRF_(909 Eagle) C#19276

SRM R&R Council Memo (909 Eagle) C#19276

BA-909 W Eagle

Supporting Documents (909 Eagle) C#19276

*This resolution was tabled at the September 16, 2014 City Council meeeting to the December 2, 2014 City Council meeting.*

## C. New Business:

**C. 1** **2014-0526**

A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:***

2014-0526 FNHA Commitment

**C. 2** **2014-0532**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

***Attachments:***

RZN 14-4859 Niederman

ORD 14-4859 Niederman

**C. 3** **2014-0522**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:***

14-4867 FULL AGENDA REQUEST

14-4867 CC ORD

**C. 4** **2014-0527**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

***Attachments:*** 14-4868 Full Agenda request

14-4868 CC ORD

**C. 5** **2014-0520**

AN ORDINANCE TO AMEND § 159.01 **FEES** OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

***Attachments:*** 2014-0520 Ch. 159 Fees Amendment

**C. 6** **2014-0528**

A RESOLUTION TO AUTHORIZE AN AGREEMENT WITH THE NORTHWEST ARKANSAS LAND TRUST IN THE AMOUNT OF $50,309.00, WHICH WILL BE PAID BY THE FAYETTEVILLE NATIONAL HERITAGE ASSOCIATION, TO BEGIN THE PROCESS OF ESTABLISHING A CONSERVATION EASEMENT FOR THE PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:*** 2014-0528 NWALT Agreement

**C. 7** **2014-0518**

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0518 AAA Recreation Contract Council Agenda Item

**C. 8** **2014-0519**

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0519 FBGC Recreation Contract Agenda Item

**C. 9** **2014-0487**

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

***Attachments:*** 2014 YRCC Donation Recognition

BA Administrative Adjs - Donations YRCC -Council Date 12-2-14

**C. 10** **2014-0462**

A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS IN THE AMOUNT OF $1.00 PER YEAR WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS FOR THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

***Attachments:*** Walker Park Senior Adult & Wellness Center Building Lease Agenda Item

**C. 11** **2014-0533**

A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0533 Public Access Contract

## D. City Council Agenda Session Presentations:

## E. City Council Tour:

## F. Announcements:

## G. Adjournment

## NOTICE TO MEMBERS OF THE AUDIENCE

*All interested persons may address the City Council on agenda items of New and Old Business. Please wait for the Mayor to request public comment and then come to the podium, give your name, address, and comments about the agenda item. Please address only the Mayor. Questions are usually answered by the Mayor, Aldermen or Staff after the public comment period is over. Please keep your comments brief and respectful. Each person is only allowed one turn at the microphone for discussion of an agenda item.*

*All cell phones must be silenced and may not be used within the City Council Chambers.*

*Below is a portion of the Rules of Order and Procedure of the Fayetteville City Council pertaining to City Council meetings:*

*Agenda additions. A new item which is requested to be added to the agenda at a City Council meeting should only be considered if it requires immediate City Council consideration and if the normal agenda setting process is not practical. The City Council may only place such new item on the City Council meeting's agenda by suspending the rules by two-thirds vote. Such agenda addition shall be heard prior to the Consent Agenda.*

*Consent Agenda. Consent Agenda items shall be read by the Mayor and voted upon as a group without discussion by the City Council. If an Alderman wishes to comment upon or discuss a Consent Agenda item, that item shall be removed and considered immediately after the Consent Agenda has been voted upon.*

*Old business and new business.*

*Presentations by staff and applicants. Agenda items shall be introduced by the Mayor and, if an ordinance, read by the City Attorney. City staff shall then present a report. An agenda applicant (city contractor, rezoning or development applicant, etc.) may present its proposal only during this presentation period, but may be recalled by an alderman later to answer questions. Staff and applicants may use electronic visual aids in a City Council meeting as part of their presentation.*

*Public comments. Public comment shall be allowed for all members of the audience on all items of old and new business and subjects of public hearings. No electronic visual aid presentations shall be allowed, but the public may submit photos, petitions, etc. to be distributed to the City Council. If a member of the public wishes for the City Clerk to distribute materials to the City Council before its meeting, such materials should be supplied to the City Clerk office no later than 9:00 a.m. on the day of the City Council meeting. Any member of the public shall first state his or her name and address, followed by a concise statement of the person's position on the question under discussion. Repetitive comments should be avoided; this applies to comments made previously either to the City Council or to the Planning Commission when those Planning Commission minutes have been provided to the Aldermen. All remarks shall be addressed to the Mayor or the City Council as a whole and not to any particular member of the City Council. No person other than the Aldermen and the person having the floor shall be permitted to enter into any discussions without permission of the Mayor. No questions shall be directed to an Alderman or city staff member except through the Mayor.*

*Courtesy and respect.*

*All members of the public, all city staff and elected officials shall accord the utmost courtesy and respect to each other at all times. All shall refrain from rude or derogatory remarks, reflections as to integrity, abusive comments and statements about motives or personalities. Any member of the public who violates these standards shall be ruled out of order by the Mayor, must immediately cease speaking and shall leave the podium.*

*Interpreters or TDD for hearing impaired are available for all City Council meetings, a 72 hour advance notice is required. For further information or to request an interpreter, please call 575-8330.*

*A copy of the complete City Council agenda is available at accessfayetteville.org or in the office of the City Clerk, 113 W. Mountain, Fayetteville, Arkansas.*

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0529**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 2

A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

**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 awards Bid #14-62 and approves the purchase of a horizontal compost grinder from Rotochopper, Inc. of St. Martin, Minnesota in the amount of $446,600.00 plus applicable taxes for use by the Recycling and Trash Collection Division.

**City of Fayetteville Staff Review Form**

2014-0529

Legistar File ID

12/2/2014

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

| Jesse Beeks, Barbara Olsen | 11/14/2014 | Fleet Operations / Transportation Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to award Bid 14-62 to Rotochopper, Inc of St. Martin, Minnesota for the purchase of one horizontal compost grinder for use by Recycling and Trash Collection division in the amount of $446,600 plus tax for a total of $490,143.50.

## Budget Impact:

| | |
|---|---|
| 9700.1920.5802.00 | Shop Fund |
| Account Number | Fund |
| 02082.2014 | ITractors / Mowers |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 778,000.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 778,000.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 490,143.50 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | 287,856.50 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Terry Gulley, Director of Transportation

**FROM:** Jesse Beeks, Fleet Operations Superintendent

**DATE:** November 14, 2014

**SUBJECT:** **Replacement of Compost Grinder for Recycling & Trash Collection**

---

**RECOMMENDATION:**
That City Council approve the purchase of one horizontal compost grinder from Rotochopper, Inc off Bid 14-62 in the amount of $446,600 plus tax for a total of $490,143.50.

**BACKGROUND:**
Unit 474 is a 2004 Bandit "Beast" compost grinder that is due for replacement this year. It is worn out and needs to be replaced.

**DISCUSSION:**
Bid 14-62 was opened on October 23, 2014; a copy of the bid tab is attached. The low bid does not meet the specification on capability to hydraulically raise or lower the grinding anvil. It has to be mechanically raised and lowered. Also, it is necessary to lie under the machine to change the screen. Fleet believes this is a safety issue as the operator is under the screen as it is being changed. If the cable broke, the operator could be injured.

Fleet recommends the purchase of one horizontal compost grinder from Rotochopper, Inc off Bid 14-62, in the amount of $446,600 plus tax for a total of $490,143.50.

This purchase was discussed at the Equipment Committee meeting on Nov 13th.

**BUDGET/STAFF IMPACT:**
Recycling and Trash Collection turned in unit 462 and did not have it replaced; there are sufficient replacement funds collected to purchase the new unit as Fleet combined funds collected from both units.

**Attachments:**
Purchase Requisition
Bid Tab, Bid 14-62

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/14/2014**

P.O Number:

Vendor #: **14411**

Vendor Name: **ROTOCHOPPER, INC**

Mail ☐ Yes ☑ No

**Legistar#: 2014-0529**

Address: **217 west Street**

FOB Point:

Taxable ☑ Yes ☐ No

Expected Delivery Date:

City: **St Martin** MN

Zip Code: **56376**

Ship to code: **50**

Quotes Attached ☐ Yes ☑ No

Requester: Barbara Olsen

Requester's Employee #: **1940**

Extension: **3485**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Horizontal compost grinder per** | **1** | **ea** | **446,600.00** | **$446,600.00** | **9700.1920.5802.00** | **02082.2014** | | **704026** |
| 2 | **specs on Bid 14-62, to be unit** | | | | **$0.00** | | | | |
| 3 | **4026, fixed asset #704026** | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:

Subtotal: **$446,600.00**
Tax: **$43,543.50**
Total: **$490,143.50**

Approvals:

Mayor: _____ Department Director: _____ Purchasing Manager: _____

Chief Financial Officer: _____ Budget Director: _____ IT Director: _____

Dispatch Manager: _____ Utilities Manager: _____ Other: _____

Revised 6/18/2014

CITY OF Fayetteville ARKANSAS

City of Fayetteville, Arkansas
Purchasing Division
OFFICIAL BID TABULATION
Bid 14-62, Compost Grinder
Thursday, October 23, 2014 at 2:00 PM

| Bidder | Horizontal Compost Grinder | | | | |
|---|---|---|---|---|---|
| | Est. Qty | | Price Per Unit | | Total Price |
| Henard Utility Products | 1 | x | $ 442,300.00 | = | $ 442,300.00 |
| JCB of Arkansas | 1 | x | $ 488,000.00 | = | $ 488,000.00 |
| McCourt & Sons Equipment **Did not acknowledge Addendum | 1 | x | $ 551,613.00 | = | $ 551,613.00 |
| Rotochopper Inc | 1 | x | $ 446,600.00 | = | $ 446,600.00 |
| Vermeer Midsouth Inc | 1 | x | $ 494,134.80 | = | $ 494,134.80 |

*NOTICE: Bid award is contingent upon vendor meeting minimum specifications and formal authorization by City officials.

CERTIFIED:

P Vice — Carolyn Reif — 10/23/14

P. Vice, Purchasing Manager — **Witness** — **Date**

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0530**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 3

A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE TRANSPORTATION SERVICES DEPARTMENT

**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 authorizes the purchase of a John Deere backhoe loader from Stribling Equipment of Springdale, Arkansas in the amount of $85,500.00 pursuant to the National Joint Powers Alliance cooperative purchasing agreement for use by the Transportation Services Department.

# City of Fayetteville Staff Review Form

2014-0530

Legistar File ID

December 2,2014

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

| Jesse Beeks, Barbara Olsen | 11/14/2014 | Fleet Operations / Transportation Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to purchase a John Deere Backhoe off the National Joint Powers Alliance (NJPA) purchase contract from Stribling Equipment of Springdale, AR in the amount of $85,500 for use by Water and Sewer division.

## Budget Impact:

| | |
|---|---|
| 9700.1920.5802.00 | Shop fund |
| Account Number | Fund |
| 02076.2014 | Backhoes / Loaders |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 454,250.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 454,250.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 85,500.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | $ | - |
| | | Remaining Budget | $ | 368,750.00 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____

Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Terry Gulley, Director of Transportation

**FROM:** Jesse Beeks, Fleet Operations Superintendent

**DATE:** November 14, 2014

**SUBJECT:** **Replacement of Backhoe for Water & Sewer**

---

**RECOMMENDATION:**
That City Council approve the purchase of one John Deere Backhoe Loader off the National Joint Powers Alliance purchase contract in the amount of $85,500 from Stribling Equipment of Springdale, AR.

**BACKGROUND:**
Unit 656 is a 2005 Backhoe that is due for replacement this year; it is worn out and needs to be replaced.

**DISCUSSION:**
A John Deere Backhoe is available off the NJPA (National Joint Powers Alliance) purchase contract in the amount of $85,500.

Fleet recommends the purchase of a John Deere 310SK Backhoe from Stribling Equipment of Springdale AR in the amount of $85,500 off the NJPA purchase contract.

This purchase was discussed at the Equipment Committee meeting on Nov 13th.

**BUDGET/STAFF IMPACT:**
Sufficient replacement funds have been collected to replace this Backhoe.

**Attachments:**
Purchase Requisition
Quote from Stribling Equipment
NJPA Contract Summary 060311-JDC

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/14/2014**

P.O Number:

Vendor #: **22696**

Vendor Name: **Stribling Equipment LLC**

Mail ☐ Yes ☑ No

**Legistar#: 2014-0530**

Address: **PO Box 790**

FOB Point:

Taxable ☐ Yes ☑ No

Expected Delivery Date:

City: **Mabelvale**

State: **AR**

Zip Code: **72102**

Ship to code: **50**

Quotes Attached ☑ Yes ☐ No

Requester: Barbara Olsen

Requester's Employee #: **1940**

Extension: **3485**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **John Deere 310SK Backhoe, per** | **1** | **ea** | **85,500.00** | **$85,500.00** | **9700.1920.5802.00** | **02076.2014** | | **706010** |
| 2 | **quote and NJPA purchase contract** | | | | **$0.00** | | | | |
| 3 | **#060311-JDC. To be unit 6010** | | | | **$0.00** | | | | |
| 4 | **fixed asset #706010** | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:

Subtotal: **$85,500.00**
Tax: **$0.00**
Total: **$85,500.00**

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

STRIBLING EQUIPMENT, LLC
Jackson, Mississippi (601) 939-1000 • (800) 682-6409
408 Hwy 49 South • P.O. Box 6038 • Jackson, MS 39288-6038

City of Fayetteville

Jesse Beeks,

Thank you for the opportunity in bidding our 310SK Backhoe. We will do our best to represent our product to the standards as you see fit. Please review the specifications listed below and let us know if these specifications meet and exceed what you are looking for.

## John Deere 310SK

Installed on Priced Unit:

- JD PowerTech Plus 4.5L 4 cylinder turbo-charged Engine (97HP)
- JD Link Ultimate (Standard Equipment)
- 4 wheel drive w/ limited slip front traction control (Standard Equipment)
- PowerShift transmission with hydraulic reverser (Standard Equipment)
- Open center, gear type, tandem
- Firestone 19.5L x 24 10PR Rear tires / 12.5/80 18 in. 12PR Front tires
- Ultimate Cab with Heat & A/C – AM/FM/WB CD Radio - Dual Entry
- 18" Heavy Duty Bucket
- Single Lever Loader Control with electric clutch cutoff switch & 3rd Function control
- Heavy Duty Front Bumper
- 1.32 Cubic Yard Multi-Purpose Loader Bucket w/ bolt on reversible cutting edge
- 90 Amp Alternator Rating
- 36 gpm hydraulic rating for Backhoe – 28 gpm for Loader
- Extendible Dipperstick
- Standard stabilizers with cam-lock reversible pads
- 15,236 Lbs Digging Force
- Factory 12 month / unlimited hour full machine warranty
- Extended Powertrain / Hydraulic Warranty for 60 months or 5,000 HRS

STRIBLING
EQUIPMENT, LLC
Jackson, Mississippi (601) 939-1000 • (800) 682-6409
408 Hwy 49 South • P.O. Box 6038 • Jackson, MS 39288-6038

John Deere 310SK:

**Delivered price of $85,500.00**

NJPA AWARDED CONTRACT

# NJPA VENDOR CONTRACT SUMMARY – JOHN DEERE CONSTRUCTION RETAIL SALES-A DIV. OF JDSS

| | |
|---|---|
| **DATE**<br>July 19, 2011 | **RFP #**<br>060311 |
| **AWARDED CONTRACT NUMBER**<br>**060311-JDC** | **NJPA RFP TITLE & CATEGORY**<br>HEAVY CONSTRUCTION EQUIPMENT TOGETHER WITH RELATED ACCESSORIES, SUPPLIES, AND SERVICES |
| **CONTRACT PERIOD**<br>July 19, 2011 through July 18, 2015 | **PRICING MODEL**<br>Discount from MSRP (List) |
| **DESCRIPTION**<br>Contract #060311-JDC provides 71 models in 12 product groups of heavy construction equipment: articulating dump trucks, backhoes, crawler dozers, crawler loaders, excavators, motor graders, wheel loaders, compact track loaders, compact excavators, skid steer loaders and compact wheel loaders. | |
| **VENDOR NAME AND ADDRESS**<br>John Deere Construction Retail Sales<br>1515 Fifth Ave.<br>Moline, IL 61265 | **VENDOR CONTACT**<br>Richard Murga<br>MurgaRichard@JohnDeere.com<br>(309) 765-0260 |

| | |
|---|---|
| **NJPA CONTRACTS CONSIST OF THE FOLLOWING DOCUMENTS**<br>Section 2.6"Contract" as used herein shall mean cumulative documentation consisting of the RFP, and entire Bidder's Response, and fully executed "Acceptance and Award".<br>• Request for Proposal (RFP)<br>• Bid Acceptance & Award<br>• Bidder's Response and Pricing - Available upon request from the NJPA Contract Manager | **RELATED CONTRACT DOCUMENTATION**<br>Board Minutes<br>Bid Evaluation<br>Affidavit of Advertisement<br>Bid Opening Witness Page<br>Bid Comment & Review |
| **DOCUMENTATION OF CONTRACT MAINTENANCE**<br>Renewal Extension 7-19-12<br>Renewal Extension 7-19-13 | **ADDITIONAL INFORMATION:**<br>• John Deere Construction Retail Sales-a Div. of JDSS Contract Award Announcement |

## NJPA INFORMATION

| | |
|---|---|
| **NJPA CONTACT**<br>Tony Glenz | **TITLE**<br>Contract Manager |
| **PHONE**<br>218-894-5491 | **EMAIL**<br>tony.glenz@njpacoop.org |
| **ADDRESS**<br>202 12th Street NE, P.O. Box 219, Staples, MN 56479 | **WEBSITE**<br>www.njpacoop.org |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0468**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 4

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

**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 approves a budget adjustment, a copy of which is attached to this Resolution in the total amount of $21,320.00 representing donation revenue to Animal Services for the second and third quarters of 2014.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby expresses its sincere appreciation for the donations.

# City of Fayetteville Staff Review Form

**2014-0468**

Legistar File ID

**12/2/2014**

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

| Justine Lentz | 11/5/2014 | Animal Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Regonize and allocate donation reveue from citizens to the Fayetteville Animal Services program made during the second and third quarters of 2014. Approval of a budget adjustment in the total amount of $21,320.00

## Budget Impact:

| see attached detail | Animal Services Donations |
|---|---|
| Account Number | Fund |
| see attached detail | |
| Project Number | Project Title |

| | | | |
|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | Yes | Item Cost | $ 21,320.00 |
| **Budget Adjustment Attached?** | Yes | Budget Adjustment | |
| | | Remaining Budget | $ (21,320.00) |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Staff recommends approval of a budget adjustment in the amount of $21,320

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Yolanda Fields, Director of Community Resources
Jeremy Pate, Director of Development Services

**FROM:** Justine Lentz, Animal Services Superintendent

**DATE:** 11/5/14

**SUBJECT:** **Approval of Budget Adjustment for Animal Services Program**

---

**RECOMMENDATION:**
Staff recommends approval of budget adjustment to allocate the Animal Services donation revenue.

**BACKGROUND:**
Animal Services would like to recognize donation revenue from citizens and businesses made during the second and third quarters of 2014. These funds are donated by citizens and organizations to benefit the animals cared for by the Animal Services program.

**DISCUSSION:**

**BUDGET/STAFF IMPACT:**
Recognize animal shelter donations in the amount of $21,320

**Attachments:**
Budget adjustment

# City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Adjustment Number |
|---|---|---|
| 2014 | Dept.: Development Services | |
| | Requestor: Justine Lentz | |

## BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:

Recognize and allocate doantion revenue from citizens made to the Animal Services program during the second and third quarters of 2014.

COUNCIL DATE: 12/2/2014

LEGISTAR FILE ID#: **2014-0468**

Barbara Fell
11/7/2014 4:17 PM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

RESOLUTION/ORDINANCE

POSTED: /

v.20140829

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 21,320 | 21,320 | | | | |
| 1010.0001.4808.00 | - | 21,061 | 33048 | 1 | RE | Donations - Animal Shelter |
| 1010.2740.5200.03 | 5,000 | - | 33048 | 1 | EX | Veterinary Supplies |
| 1010.2740.5203.00 | 1,000 | - | 33048 | 1 | EX | Cleaning Supplies |
| 1010.2740.5205.00 | 1,000 | - | 33048 | 1 | EX | Dog Food And Supplies |
| 1010.2740.5210.00 | 5,000 | - | 33048 | 1 | EX | Minor Equipment |
| 1010.2740.5400.00 | 9,061 | - | 33048 | 1 | EX | Building & Grounds Maintenance |
| 1010.0001.4808.01 | - | 259 | 33049 | 1 | RE | Donations - Animal Shelter Spay/Neuter |
| 1010.2740.5200.03 | 259 | - | 33049 | 1 | EX | Veterinary Supplies |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0535**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** A. 5

A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

**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 approves Amendment No. 2, a copy of which is attached to this Resolution, to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements in an amount not to exceed $47,527.00.

**City of Fayetteville Staff Review Form**

**2014-0535**

**Legistar File ID**

**12/2/2014**

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

| Chris Brown | 11/14/2014 | Engineering / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of Contract Amendment No. 2 with McGoodwin Williams and Yates for additional services on the Recycling and Trash Collection Office Expansion and Site Improvements

## Budget Impact:

| | |
|---|---|
| 5500.5080.5314.00 | Solid Waste |
| Account Number | Fund |
| 13021.2000 | Solid Waste Office & Trans Station |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 1,063,999.00 |
| | | Funds Obligated | $ | 406,200.00 |
| | | Current Balance | $ | 657,799.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 47,527.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| # | | Remaining Budget | $ | 610,272.00 |

*V20140710*

Previous Ordinance or Resolution # 133-13, 57-14

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff
Terry Gulley, Transportation Services Dept. Director
Jeff Coles, Recycling and Trash Collection Division Head

**FROM:** Chris Brown, P.E., City Engineer CB

**DATE:** November 14, 2014

**SUBJECT:** **Approval of a Contract Amendment No. 2 with McGoodwin Williams and Yates for design services on the Recycling and Trash Collection Facility Expansion**

---

**RECOMMENDATION:**
Staff recommends approval of Contract Amendment No. 2 with McGoodwin Williams and Yates for additional items of design work necessary on the Recycling and Trash Collection Facility Expansion and Improvements project. The Water, Sewer, and Solid Waste Committee reviewed this proposal at their meeting on November 13th, and the attending members recommended approval as well.

**BACKGROUND:**
The Recycling and Trash Collection Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building.

The original contract with MWY provided for the development of a master plan. The master plan identified improvements that are necessary accommodate current space and site needs. Contract Amendment No. 1 provided for detailed design services for the building expansion and associated site improvements in accordance with the Master plan.

**DISCUSSION:**
When the detailed design contract was negotiated with MWY, staff intended to also select a Construction Manager that would ultimately act as the construction contractor on the project. However, the recent experience with the Spring Street Parking Deck, where a construction management arrangement was used, has not exhibited the expected benefits, due in part to the

current construction climate that is not a competitive as is has been over the past few years. Therefore, a more typical contractor bid process is now planned for this project.
The proposed amendment to the contract with MWY is for cost estimating services ($18,750) and for bid phase services ($28,777); both of which are services that would have been provided by the Construction Manager, and would have been a negotiated fee to be paid to the CM. The total proposed amendment is $47,527.

**BUDGET/STAFF IMPACT:**
This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**Attachments:**
Amendment No. 2 with MWY
Original Contract and Amendment No. 1 with MWY

AMENDMENT NO. 2
To
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
McGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

WHEREAS, on June 18, 2013, the City of Fayetteville, Arkansas (CITY OF FAYETTEVILLE) and McGoodwin, Williams and Yates, Inc. of Fayetteville, Arkansas (ENGINEER) entered into an Agreement for architectural and engineering services in connection with the Solid Waste Building Expansion and Site Improvements (the "Project"); and

WHEREAS, on March 4, 2014, the CITY OF FAYETTEVILLE and the ENGINEER entered into Amendment No. 1 providing for amounts and methods of compensation for ENGINEER for detailed design and preparation of construction drawings and specifications for the Project; and

WHEREAS, the scope of services for the ENGINEER as set forth by the current Agreement as amended does not include bid phase services or development of opinions of probable construction costs; and

WHEREAS, the CITY OF FAYETTEVILLE requests that the scope of work for the ENGINEER be amended to add development of opinions of probable construction costs and bid phase services for two (2) construction contract sections; and

WHEREAS, the current Agreement as amended must now be amended to provide the additional scope and amount of compensation to the Engineer;

NOW THEREFORE, in consideration of the mutual covenants and Agreements herein contained, CITY OF FAYETTEVILLE and MWY, the parties hereto, stipulate and agree that the Agreement for Engineering Services dated June 18, 2013, and amended on March 4, 2014, is hereby further amended in the following particulars:

**APPENDIX A – SCOPE OF SERVICES**

A.2 Specific Scope of Services

Delete the amended Paragraph 2 in Section A2.2 "Detailed Design and Preparation of Construction Plans and Specifications" that states:

2. Assist the CITY OF FAYETTEVILLE with the procurement of a construction manager and coordinate with the selected construction manager during the design phase to identify constructability issues, identify potential cost-reduction options, and review construction cost estimates provided by the construction manager at appropriate design intervals.

and replace with the following:

2 Prepare an opinion of probable cost of the authorized construction for each contract section at 60%, 90% and final design stages. It is understood and agreed that this

opinion will be prepared for planning and budgetary purposes only and that ENGINEER makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

Add the following Section A2.3 "Bidding and Preconstruction Services":

A2.3 Bidding and Preconstruction Services

ENGINEER will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning the award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services includes bidding and preconstruction services for two (2) separate construction contracts.

A.3 Project Deliverables

Add the following sentence at the end of Section A.3.2:

A.3.2 Deliverables for Detailed Design of Construction Plans and Specifications

6. Opinion of Probable Cost at 60%, 90%, and final design stages for Contract Sections I and II.

A.4 Compensation

Replace Sentence 3 of Section A.4.2 with the revision below. For clarification purposes, this amendment adds $18,750 to the current compensation amount for the additional scope of work under Section A.2.2 described in this Amendment.

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.2 is $424,950.

Replace the entire Section A.4.3 with the following:

A.4.3 Bidding and Preconstruction Services for Contract Section I and Contract Section II):

1. Compensation shall be paid to ENGINEER on the basis of ENGINEER'S standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. ENGINEER agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which ENGINEER will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, review and/or certification fees, and other expenses directly attributable to the project, including any work performed by subcontractors. ENGINEER shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.3 is $28,777.

All other provisions of the original Agreement remain in full force and effect.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have caused this Amendment to be duly executed this _____ day of _____, 2014.

CITY OF FAYETTEVILLE, ARKANSAS

By :_____
Mayor, Lioneld Jordan

ATTEST:

By:_____
City Clerk

McGOODWIN, WILLIAMS, AND YATES

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AMENDMENT NO. 2 TO
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

# RESOLUTION NO. 133-13

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

By: Sondra E. Smith
**SONDRA E. SMITH**, City Clerk/Treasurer

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

# City of Fayetteville Staff Review Form

## City Council Agenda Items
## and
## Contracts, Leases or Agreements

6/18/2013
**City Council Meeting Date**
**Agenda Items Only**

| Terry Gulley | Solid Waste | Trans. Services |
|---|---|---|
| **Submitted By** | **Division** | **Department** |

**Action Required:**

Approval of an Engineering Contract with McGoodwin Williams and Yates, Inc. of Fayetteville for design services at the Solid Waste Transfer Station property on Happy Hollow Road

| | | |
|---|---|---|
| $ 109,000.00 | $ 1,173,000.00 | Solid Waste Office & Trans Station |
| Cost of this request | Category / Project Budget | Program Category / Project Name |
| 5500.5080.5314.00 | $ - | Solid Waste |
| Account Number | Funds Used to Date | Program / Project Category Name |
| 13021.2000 | $ 1,173,000.00 | Solid Waste Improvements |
| Project Number | Remaining Balance | Fund Name |

**Budgeted Item** [ ] **Budget Adjustment Attached** [XX]

Terry D. Gulley — Department Director — 5-31-13 Date

Previous Ordinance or Resolution # _____

Original Contract Date: _____

Original Contract Number: _____

City Attorney — 5-31-13 Date

Paul A. Becker — Finance and Internal Services Director — 6-3-2013 Date

Received in City Clerk's Office 05-31-13 P12:55 RCVD dm

Chief of Staff — 6-3-13 Date

Received in Mayor's Office ENTERED 5/31/13

Mayor — 6/3/13 Date

Comments:

Fayetteville
ARKANSAS
www.accessfayetteville.org

THE CITY OF FAYETTEVILLE, ARKANSAS
DEPARTMENT CORRESPONDENCE

## Council Meeting of June 18, 2013

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff
Terry Gulley, Transportations Services Director

**From:** Chris Brown, P.E., City Engineer

**Date:** May 30, 2013

**Subject:** Solid Waste Building Expansion and Site Improvements

**PROPOSAL:**

The Solid Waste Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and has selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultant, Brown Engineers of Little Rock, for the mechanical systems (plumbing, electrical, heating and air conditioning).

MWY has presented a proposal for development of a Master Plan for building and site improvements, to include:

- Review of existing buildings, and development of building programs and preliminary floor plans for buildings on the site, to include expansion of offices, addition of a break/conference/training room, and upgrade/replacement of heating and air systems.
- Expansion and improvement/paving of parking areas and access driveways.
- Review of overall traffic flow on the site, including the scale area and the entrance to the compost area.
- Preparation of cost estimates for the various elements identified in the site plan
- Preparation of a preliminary design and construction schedule for these elements, and recommendations for packaging elements together for construction.

This Master Plan will allow the Solid Waste Division to develop a capital improvement plan for the solid waste facility. This plan will be used to guide the continued development and expansion of the site, and is also a necessary element of the upcoming rate study.

The Master Plan development is scheduled to be completed in late 2013. At that time, staff will negotiate amendments to the contract with MWY for development of construction plans for selected elements, based on priority of elements and available funding. It may be necessary to develop multiple construction contracts over a period of time. The packaging of various elements for construction will be developed during the master planning process.

The total fee for the development of the Master Plan is $109,000.

**RECOMMENDATION:**

Staff recommends approval of a contract with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $109,000 for development of a Master Plan and conceptual designs for improvements to the Solid Waste Facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED: ATTEST:

By: _____ By: _____
**LIONELD JORDAN**, Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of June 18, 2013, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By: _____
Mayor, Lioneld Jordan

ATTEST:

By: Sondra E. Smith
City Clerk

McGoodwin, Williams, and Yates

By: _____
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

# CITY OF FAYETTEVILLE
# AGREEMENT FOR ENGINEERING SERVICES

## APPENDIX A – SCOPE OF SERVICES

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

# City of Fayetteville, Arkansas
## Budget Adjustment Form

| Budget Year | Division: Solid Waste & Recycling<br>Department: Transportation Services | Request Date | Adjustment Number |
|---|---|---|---|
| 2013 | | 5/30/2013 | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION**

Create two new solid waste sub-projects. Sub-project 1000 is for site improvements. Sub-project 2000 is for new office space at Solid Waste. This BA will move $109,000.00 from sub-project 1 into sub-project 2000 fro professional services that will be provided by McGoodwin, William & Yates.

| | | |
|---|---|---|
| Terry L. Gulley | 5-31-13 | Division Head — Date |
| [signature] | 5-30-13 | Budget Director — Date |
| Terry L. Gulley | 5-31-13 | Department Director — Date |
| Paul A. Becker | 6-3-2013 | Finance Director — Date |
| [signature] | 6-3-13 | Chief of Staff — Date |
| Lionell Jordan | 6/3/13 | Mayor — Date |

Prepared By: Peggy Bell

Reference: kspringer

Budget & Research Use Only

Type: A B C (D) E P

General Ledger Date

Posted to General Ledger — Initial — Date

Checked / Verified — Initial — Date

TOTAL BUDGET ADJUSTMENT - -

| Account Name | Account Number | | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub Number |
|---|---|---|---|---|---|
| Solid Waste improvements | 5500.5080.5816.00 | ⇒ | (109,000) | - | 13021 . 1 |
| Professional services | 5500.5080.5314.00 | ⇒ | 109,000 | | 13021 . 2000 |

EXHIBIT B

Copy, not original
(Do not use)

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of _____, 2012, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By :_____
Mayor, Lioneld Jordan

ATTEST:

By:_____

_____
City Clerk

McGoodwin, Williams, and Yates

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

# CITY OF FAYETTEVILLE
# AGREEMENT FOR ENGINEERING SERVICES

## APPENDIX A – SCOPE OF SERVICES

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

**RESOLUTION NO. 57-14**

A RESOLUTION TO APPROVE AMENDMENT NO. 1 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS

**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 approves Amendment No. 1, a copy of which is attached as Exhibit "A", to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements.

**PASSED** and **APPROVED** this 4th day of March, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

AMENDMENT NO. 1
To
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
McGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

WHEREAS, on June 18, 2013, the City of Fayetteville, Arkansas (CITY OF FAYETTEVILLE) and McGoodwin, Williams and Yates, Inc. of Fayetteville, Arkansas (ENGINEER) entered into an Agreement for architectural and engineering services in connection with the Solid Waste Building Expansion and Site Improvements (the "Project"); and

WHEREAS,the scope of services under the Agreement included a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation services; and

WHEREAS, the ENGINEER has completed the master site/facility plan and report under the terms of the original agreement; and

WHEREAS, the CITY OF FAYETTEVILLE concurs with the master site/facility plan and report and is ready to proceed with the detailed design, preparation of construction drawings and specifications for Package One, including Contract Section I – Armstrong Drive and Scale Facilities and Contract Section II – Office Building and Parking Expansion; and

WHEREAS, the original Agreement provided that the method and amount of compensation for these services would be established after the determination by the Owner to proceed with these further development steps; and

WHEREAS, the original Agreement must now be amended to provide these amounts and methods of compensation to the Engineer;

NOW THEREFORE, in consideration of the mutual covenants and Agreements herein contained, CITY OF FAYETTEVILLE and MWY, the parties hereto, stipulate and agree that the Agreement for Engineering Services dated June 18, 2013, is hereby amended in the following particulars:

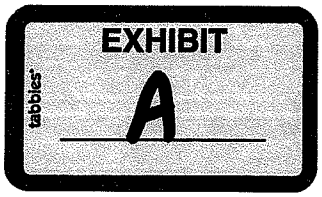
**SECTION 5 – PAYMENTS TO ENGINEER**

Delete Paragraph 5.1 and replace with the following:

5.1 The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A. The maximum not-to-exceed amounts authorized for this Agreement for each phase of work are described in Appendix A.

**APPENDIX A – SCOPE OF SERVICES**

A.2 Specific Scope of Services



Delete Paragraph 2 in Section A2.2 "Detailed Design and Preparation of Construction Plans and Specifications" and replace with the following:

2. Assist the CITY OF FAYETTEVILLE with the procurement of a construction manager and coordinate with the selected construction manager during the design phase to identify constructability issues, identify potential cost-reduction options, and review construction cost estimates provided by the construction manager at appropriate design intervals.

Add the following Paragraph 6 to Section A2.2:

6. Incorporate energy efficient and sustainable design elements as required by the CITY OF FAYETTEVILLE ordinances. If requested, assist the CITY OF FAYETTEVILLE with pursuing Leadership in Energy and Environmental Design (LEED) certification for the facility, including identification of potential LEED credits, coordinating LEED design charettes, performing data entry, and assisting with registration and coordination.

Delete entire Section A2.3 "Bidding and Preconstruction Services"

A.3 Project Deliverables

Add the following paragraph A.3.2:

A.3.2 Deliverables for Detailed Design of Construction Plans and Specifications

1. Preliminary Checklist of Potential LEED Credits
    a. Updated Checklists at each design stage of 60%, 90% & 100%
2. Completed Right-Of-Way Vacation Documents
3. Required Large Scale Development (LSD) documents, including the following. It is anticipated that both Contract Sections I and II will be included in one set of LSD documents.
    a. LSD Plans (Including boundary information but not including full boundary survey)
    b. LSD Presentation Boards
    c. Drainage Report
    d. Individual Easements (Acquisition of easements and production of an easement plat not included)
4. Construction Documents at 60%, 90%, and final design stages for Contract Sections I and II
5. Documents listed above include up to four (4) printed copies of each as well as one copy of electronic files in accordance with the Agreement, including files in AutoCad and Adobe format

A.4 Compensation

Replace the entire Section A.4.2 with the following:

A.4.2 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section I (Armstrong Drive and Scale Facilities) and Contract Section II (Office Building, Parking and Truck Turning):

1. Compensation shall be paid to ENGINEER on the basis of ENGINEER'S standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. ENGINEER agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which ENGINEER will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, review and/or certification fees, and other expenses directly attributable to the project, including any work performed by subcontractors. ENGINEER shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized for services, including reimbursables, under Section A4.2 is $406,200.

4. Invoices from ENGINEER will include itemized totals for major tasks as follows. Tasks will be itemized for information purposes only, and it is recognized that fees for some tasks may be more or less than original itemized estimates. However, the total amount invoiced for all tasks under Section A4.2 shall not exceed the total amount described in Paragraph 3 above.

    a. Basic Design Services (Project Code extension BD)
    b. Additional Miscellaneous Services (Project Code Extension MS)
    c. Additional LEED and/or Green Design Services (Project Code Extension GD)
    d. Additional LSD Services (Project Code Extension LSD)

A.5 Project Design Schedule

Add the following Section A.5.2:

A.5.2.1 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section I (Armstrong Drive and Scale Facilities)

1. Submit LSD Documents
    - 60 Calendar days after NTP
2. Deliver 60% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after approval of LSD by the city planning commission
3. Deliver 90% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 60% design stage documents
4. Deliver Final Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 90% design stage documents

A.5.2.1 Detailed Design and Preparation of Construction Plans and Specifications for Contract Section II (Office Building, Parking and Truck Turning):

1. Submit LSD Documents
    - 60 Calendar days after NTP
2. Deliver 60% Design Stage Construction Documents to CITY OF FAYETTEVILLE
    - 90 Calendar days after approval of LSD by the city planning commission

3. Deliver 90% Design Stage Construction Documents to CITY OF FAYETTEVILLE
   - 90 Calendar days after receipt of written comments from the City of Fayetteville regarding the 60% design stage documents
4. Deliver Final Design Stage Construction Documents to CITY OF FAYETTEVILLE
   - 30 Calendar days after receipt of written comments from the City of Fayetteville regarding the 90% design stage documents

All other provisions of the original Agreement remain in full force and effect.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have caused this Amendment to be duly executed this 4th day of March ,2014.

CITY OF FAYETTEVILLE, ARKANSAS

By: Lionell Jordan
Mayor, Lionel Jordan

ATTEST:

By: Sondra E. Smith
City Clerk

McGOODWIN, WILLIAMS, AND YATES

By: Brad B Hammond
Brad B. Hammond, P.E.

Title: President

END OF AMENDMENT NO. 1 TO
AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

# City of Fayetteville Item Review Form

2014-0089

**Legistar File Number**

March 4, 2014

**City Council Meeting Date - Agenda Item Only**

**N/A for Non-Agenda Item**

| Chris Brown | Development Services |
|---|---|
| **Submitted By** | **Department** |

**Action Required:**

Recycling and Trash Collection Division Office Building Expansion and Site Improvements Contract Amendment #1 with McGoodwin, Williams & Yates for design services.

**Does this item have a cost?** Yes

| | | |
|---|---|---|
| $406,200.00 | $1,173,000.00 | Solid Waste Office & Trans Station Exp |
| Cost of this request | Category or Project Budget | Program or Project Name |
| 5500.5080.5314.00 | $109,000.00 | Solid Waste Improvements |
| Account Number | Funds Used to Date | Program or Project Category |
| 13021 / (various sub-projects) | $657,800.00 | Solid Waste |
| **Project Number** | **Remaining Balance** | Fund Name |

**Budgeted Item?** Yes **Budget Adjustment Attached?** No

V20130812

ENTERED dm 2/14/14

ENTERED 2/18/14

Previous Ordinance or Resolution # 133-13

Original Contract Number: 2287

Comments:

Paul A. Becker

Lioneld Jordan

Fayetteville ARKANSAS
www.accessfayetteville.org

THE CITY OF FAYETTEVILLE, ARKANSAS
DEPARTMENT CORRESPONDENCE

## Council Meeting of March 4, 2014

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff
Terry Gulley, Transportation Services Director

**From:** Chris Brown, P.E., City Engineer

**Date:** February 14, 2014

**Subject:** Recycling and Trash Collection Division Office Building Expansion and Site Improvements Contract Amendment with McGoodwin Williams and Yates for Design Services

**BACKGROUND:**

The Recycling and Trash Collection Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. The original contract with MWY provided for the development of a master plan, which has been completed and will be presented at the City Council Agenda Session. The master plan has identified improvements that are necessary accommodate current space and site needs.

**PROPOSAL:**

MWY has provided a proposed contract amendment for design services of immediate site and building improvements identified in the master plan. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultants for the mechanical systems (plumbing, electrical, heating and air conditioning), landscape design, interior design, and systems testing and commissioning.

The proposed fee for design services is $406,200. Major task items include:

- Basic Design Services: $240,580
- Additional Services (landscape architect, interior designer, geotechnical): $43,030
- "Green" Design Services (LEED related fees): $81,740
- City Planning Approval (Large Scale Development) Services: $40,850

The Design schedule provides for 5 months of design time for completion of the site design package (scales, new driveway and site paving) and 9 months of design time for completion of the building design package. These design schedules do not account for review time by the City, so time frames to begin construction will be longer than these time frames, and will be dependent on the City review time between design phases.

**RECOMMENDATION:**

Staff recommends approval of a contract amendment with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $406,200 for development of site and building construction plans for the Recycling and Trash Collection facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION TO APPROVE AMENDMENT NO. 1 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS

**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 approves Amendment No. 1, a copy of which is attached as Exhibit "A", to the agreement with McGoodwin, Williams and Yates, Inc. for design services associated with the Recycling and Trash Collection Division Office Building Expansion and Site Improvements.

**PASSED** and **APPROVED** this 4th day of March, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

**RESOLUTION NO. 133-13**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

By: Sondra E. Smith
**SONDRA E. SMITH**, City Clerk/Treasurer

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY

# City of Fayetteville Staff Review Form

## City Council Agenda Items
## and
## Contracts, Leases or Agreements

6/18/2013
**City Council Meeting Date**
**Agenda Items Only**

| Terry Gulley | Solid Waste | Trans. Services |
|---|---|---|
| **Submitted By** | **Division** | **Department** |

**Action Required:**

Approval of an Engineering Contract with McGoodwin Williams and Yates, Inc. of Fayetteville for design services at the Solid Waste Transfer Station property on Happy Hollow Road

| | | |
|---|---|---|
| $ 109,000.00 | $ 1,173,000.00 | Solid Waste Office & Trans Station |
| Cost of this request | Category / Project Budget | Program Category / Project Name |
| 5500.5080.5314.00 | $ - | Solid Waste |
| Account Number | Funds Used to Date | Program / Project Category Name |
| 13021.2000 | $ 1,173,000.00 | Solid Waste Improvements |
| Project Number | Remaining Balance | Fund Name |

**Budgeted Item** [ ] **Budget Adjustment Attached** [XX]

Terry L. Gulley — Department Director — 5-31-13 Date

Previous Ordinance or Resolution # _____

Original Contract Date: _____

Original Contract Number: _____

City Attorney — 5-31-13 Date

Paul A. Becker — Finance and Internal Services Director — 6-3-2013 Date

Received in City Clerk's Office 05-31-13 P12:55 RCVD dm

dm — Chief of Staff — 6-3-13 Date

Received in Mayor's Office ENTERED 5/31/13 FK

Lioneld Jordan — Mayor — 6/3/13 Date

Comments:

Fayetteville ARKANSAS
www.accessfayetteville.org

THE CITY OF FAYETTEVILLE, ARKANSAS
DEPARTMENT CORRESPONDENCE

**Council Meeting of June 18, 2013**

**To:** Mayor and City Council

**Thru:** Don Marr, Chief of Staff DM
Terry Gulley, Transportations Services Director TG

**From:** Chris Brown, P.E., City Engineer CB

**Date:** May 30, 2013

**Subject:** Solid Waste Building Expansion and Site Improvements

**PROPOSAL:**

The Solid Waste Division is in need of engineering services to design expansion/improvements to their facility on Happy Hollow Road, to include improvements to their offices and transfer station building, auxiliary buildings, parking areas, access drives, and other site elements. In accordance with City policy, a selection committee consisting of city staff and one City Council member was formed and has selected McGoodwin, Williams and Yates (MWY) of Fayetteville as the design consultant. MWY designed the existing transfer station and office building, and their staff has extensive knowledge and background on the existing building. MWY will provide the engineering and architectural services needed for the project, and will use a sub-consultant, Brown Engineers of Little Rock, for the mechanical systems (plumbing, electrical, heating and air conditioning).

MWY has presented a proposal for development of a Master Plan for building and site improvements, to include:

- Review of existing buildings, and development of building programs and preliminary floor plans for buildings on the site, to include expansion of offices, addition of a break/conference/training room, and upgrade/replacement of heating and air systems.
- Expansion and improvement/paving of parking areas and access driveways.
- Review of overall traffic flow on the site, including the scale area and the entrance to the compost area.
- Preparation of cost estimates for the various elements identified in the site plan
- Preparation of a preliminary design and construction schedule for these elements, and recommendations for packaging elements together for construction.

This Master Plan will allow the Solid Waste Division to develop a capital improvement plan for the solid waste facility. This plan will be used to guide the continued development and expansion of the site, and is also a necessary element of the upcoming rate study.

The Master Plan development is scheduled to be completed in late 2013. At that time, staff will negotiate amendments to the contract with MWY for development of construction plans for selected elements, based on priority of elements and available funding. It may be necessary to develop multiple construction contracts over a period of time. The packaging of various elements for construction will be developed during the master planning process.

The total fee for the development of the Master Plan is $109,000.

**RECOMMENDATION:**

Staff recommends approval of a contract with McGoodwin, Williams, and Yates, Inc. of Fayetteville in the amount of $109,000 for development of a Master Plan and conceptual designs for improvements to the Solid Waste Facility on Happy Hollow Road.

**BUDGET IMPACT:**

This project will be funded from the Solid Waste Office and Transfer Station Expansion project in the Solid Waste Fund.

**RESOLUTION NO. _____**

A RESOLUTION AWARDING RFQ #13-01 AND APPROVING A CONTRACT WITH MCGOODWIN, WILLIAMS AND YATES, INC. IN AN AMOUNT NOT TO EXCEED $109,000.00 FOR ENGINEERING DESIGN SERVICES AT THE SOLID WASTE TRANSFER STATION ON HAPPY HOLLOW ROAD, AND APPROVING A BUDGET ADJUSTMENT

**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 awards RFQ # 13-01 and approves a contract with McGoodwin, Williams and Yates, Inc. in an amount not to exceed $109,000.00, a copy of which is attached as Exhibit "A", for architectural design services at the solid waste transfer station on Happy Hollow Road.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit "B".

**PASSED** and **APPROVED** this 18th day of June, 2013.

APPROVED: ATTEST:

By: _____ By: _____
**LIONELD JORDAN**, Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

AGREEMENT
For
PROFESSIONAL ENGINEERING SERVICES
Between
CITY OF FAYETTEVILLE, ARKANSAS
And
MCGOODWIN, WILLIAMS, AND YATES, INC.

**SOLID WASTE BUILDING EXPANSION AND SITE IMPROVEMENTS**

THIS AGREEMENT is made as of June 18, 2013, by and between City of Fayetteville, Arkansas, acting by and through its Mayor (hereinafter called CITY OF FAYETTEVILLE) and McGoodwin, Williams, and Yates, Inc. (hereinafter called ENGINEER).

CITY OF FAYETTEVILLE from time to time requires professional engineering services in connection with the evaluation, design, and/or construction administration of capital improvement projects. Therefore, CITY OF FAYETTEVILLE and ENGINEER in consideration of their mutual covenants agree as follows:

ENGINEER shall serve as CITY OF FAYETTEVILLE's professional engineering consultant in those assignments to which this Agreement applies, and shall give consultation and advice to CITY OF FAYETTEVILLE during the performance of ENGINEER's services. All services shall be performed under the direction of a professional engineer registered in the State of Arkansas and qualified in the particular field.

**SECTION 1 - AUTHORIZATION OF SERVICES**

1.1 Services on any assignment shall be undertaken only upon written Authorization of CITY OF FAYETTEVILLE and agreement of ENGINEER.

1.2 Assignments may include services described hereafter as Basic Services or as Additional Services of ENGINEER.

1.3 Changes, modifications or amendments in scope, price or fees to this contract shall **not** be allowed without a formal contract amendment approved by the Mayor and the City Council **in advance** of the change in scope, costs, fees, or delivery schedule.

**SECTION 2 - BASIC SERVICES OF ENGINEER**

2.1 Perform professional services in connection with the Project as hereinafter stated.

2.1.1 The Scope of Services to be furnished by ENGINEER during the Project is included in Appendix A attached hereto and made part of this Agreement.

2.2 ENGINEER shall coordinate their activities and services with the CITY OF FAYETTEVILLE. ENGINEER and CITY OF FAYETTEVILLE agree that ENGINEER has full responsibility for the engineering services.

EXHIBIT
A

## SECTION 3 - RESPONSIBILITIES OF CITY OF FAYETTEVILLE

3.1 CITY OF FAYETTEVILLE shall, within a reasonable time, so as not to delay the services of ENGINEER.

3.1.1 Provide full information as to CITY OF FAYETTEVILLE's requirements for the Project.

3.1.2 Assist ENGINEER by placing at ENGINEER's disposal all available information pertinent to the assignment including previous reports and any other data relative thereto.

3.1.3 Assist ENGINEER in obtaining access to property reasonably necessary for ENGINEER to perform its services under this Agreement.

3.1.4 Examine all studies, reports, sketches, cost opinions, proposals, and other documents presented by ENGINEER and render in writing decisions pertaining thereto.

3.1.5 The City Engineer is the CITY OF FAYETTEVILLE's project representative with respect to the services to be performed under this Agreement. The City Engineer shall have complete authority to transmit instructions, receive information, interpret and define CITY OF FAYETTEVILLE's policies and decisions with respect to materials, equipment, elements and systems to be used in the Project, and other matters pertinent to the services covered by this Agreement.

3.1.6 CITY OF FAYETTEVILLE and/or its representative will review all documents and provide written comments to ENGINEER in a timely manner.

## SECTION 4 - PERIOD OF SERVICE

4.1 This Agreement will become effective upon the first written notice by CITY OF FAYETTEVILLE authorizing services hereunder.

4.2 The provisions of this Agreement have been agreed to in anticipation of the orderly progress of the Project through completion of the services stated in the Agreement. ENGINEER will proceed with providing the authorized services immediately upon receipt of written authorization from CITY OF FAYETTEVILLE. Said authorization shall include the scope of the services authorized and the time in which the services are to be completed. The anticipated schedule for this project is included as Appendix A.

## SECTION 5 - PAYMENTS TO ENGINEER

5.1 The maximum not-to-exceed amount authorized for this Agreement is **$109,000**. The CITY OF FAYETTEVILLE shall compensate ENGINEER based on a Unit Price or Lump Sum basis as described in Appendix A.

5.2 Statements

5.2.1 Monthly statements for each calendar month shall be submitted to CITY OF FAYETTEVILLE or such parties as CITY OF FAYETTEVILLE may designate for professional services consistent with ENGINEER's normal billing schedule. Once established, the billing schedule shall be maintained throughout the duration of the Project. Applications for payment shall be made in accordance with a format to be developed by ENGINEER and approved by CITY OF FAYETTEVILLE. Applications for payment shall be accompanied each month by the updated project schedule as the basis for determining the

value earned as the work is accomplished. Final payment for professional services shall be made upon CITY OF FAYETTEVILLE's approval and acceptance with the satisfactory completion of the study and report for the Project.

5.3 Payments

5.3.1 All statements are payable upon receipt and due within thirty (30) days. If a portion of ENGINEER's statement is disputed by CITY OF FAYETTEVILLE, the undisputed portion shall be paid by CITY OF FAYETTEVILLE by the due date. CITY OF FAYETTEVILLE shall advise ENGINEER in writing of the basis for any disputed portion of any statement. CITY OF FAYETTEVILLE will make reasonable effort to pay invoices within 30 days of date the invoice is approved, however, payment within 30 days is not guaranteed.

5.4 Final Payment

5.4.1 Upon satisfactory completion of the work performed under this Agreement, as a condition before final payment under this Agreement, or as a termination settlement under this Agreement, ENGINEER shall execute and deliver to CITY OF FAYETTEVILLE a release of all claims against CITY OF FAYETTEVILLE arising under or by virtue of this Agreement, except claims which are specifically exempted by ENGINEER to be set forth therein. Unless otherwise provided in this Agreement or by State law or otherwise expressly agreed to by the parties to this Agreement, final payment under this Agreement or settlement upon termination of this Agreement shall not constitute a waiver of CITY OF FAYETTEVILLE's claims against ENGINEER or his sureties under this Agreement or applicable performance and payment bonds, if any.

## SECTION 6 - GENERAL CONSIDERATIONS

6.1 Insurance

6.1.1 During the course of performance of these services, ENGINEER will maintain (in United States Dollars) the following minimum insurance coverages:

| Type of Coverage | Limits of Liability |
|---|---|
| Workers' Compensation | Statutory |
| Employers' Liability | $500,000 Each Accident |
| Commercial General Liability<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Automobile Liability:<br>Bodily Injury and Property Damage | $1,000,000 Combined Single Limit |
| Professional Liability Insurance | $1,000,000 Each Claim |

ENGINEER will provide to CITY OF FAYETTEVILLE certificates as evidence of the specified insurance within ten days of the date of this Agreement and upon each renewal of coverage.

6.1.2 CITY OF FAYETTEVILLE and ENGINEER waive all rights against each other and their officers, directors, agents, or employees for damage covered by property insurance during and after the completion of ENGINEER's services.

6.2 Professional Responsibility

6.2.1 ENGINEER will exercise reasonable skill, care, and diligence in the performance of ENGINEER's services and will carry out its responsibilities in accordance with customarily accepted professional engineering practices. CITY OF FAYETTEVILLE will promptly report to ENGINEER any defects or suspected defects in ENGINEER's services of which CITY OF FAYETTEVILLE becomes aware, so that ENGINEER can take measures to minimize the consequences of such a defect. CITY OF FAYETTEVILLE retains all remedies to recover for its damages caused by any negligence of ENGINEER.

6.3 Cost Opinions and Projections

6.3.1 Cost opinions and projections prepared by ENGINEER relating to construction costs and schedules, operation and maintenance costs, equipment characteristics and performance, and operating results are based on ENGINEER's experience, qualifications, and judgment as a design professional. Since ENGINEER has no control over weather, cost and availability of labor, material and equipment, labor productivity, construction Contractors' procedures and methods, unavoidable delays, construction Contractors' methods of determining prices, economic conditions, competitive bidding or market conditions, and other factors affecting such cost opinions or projections, ENGINEER does not guarantee that actual rates, costs, performance, schedules, and related items will not vary from cost opinions and projections prepared by ENGINEER.

6.4 Changes

6.4.1 CITY OF FAYETTEVILLE shall have the right to make changes within the general scope of ENGINEER's services, with an appropriate change in compensation and schedule only after Fayetteville City Council approval of such proposed changes and, upon execution of a mutually acceptable amendment or change order signed by the Mayor of the CITY OF FAYETTEVILLE and the duly authorized officer of ENGINEER.

6.5 Termination

6.5.1 This Agreement may be terminated in whole or in part in writing by either party in the event of substantial failure by the other party to fulfill its obligations under this Agreement through no fault of the terminating party, provided that no termination may be effected unless the other party is given:

6.5.1.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.1.2 An opportunity for consultation with the terminating party prior to termination.

6.5.2 This Agreement may be terminated in whole or in part in writing by CITY OF FAYETTEVILLE for its convenience, provided that ENGINEER is given:

6.5.2.1 Not less than ten (10) calendar days written notice (delivered by certified mail, return receipt requested) of intent to terminate,

6.5.2.2 An opportunity for consultation with the terminating party prior to termination.

6.5.3 If termination for default is effected by CITY OF FAYETTEVILLE, an equitable adjustment in the price provided for in this Agreement shall be made, but

6.5.3.1 No amount shall be allowed for anticipated profit on unperformed services or other work,

6.5.3.2 Any payment due to ENGINEER at the time of termination may be adjusted to cover any additional costs to CITY OF FAYETTEVILLE because of ENGINEER's default.

6.5.4 If termination for default is effected by ENGINEER, or if termination for convenience is effected by CITY OF FAYETTEVILLE, the equitable adjustment shall include a reasonable profit for services or other work performed. The equitable adjustment for any termination shall provide for payment to ENGINEER for services rendered and expenses incurred prior to the termination, in addition to termination settlement costs reasonably incurred by ENGINEER relating to commitments which had become firm prior to the termination.

6.5.5 Upon receipt of a termination action under Paragraphs 6.5.1 or 6.5.2 above, ENGINEER shall:

6.5.5.1 Promptly discontinue all affected work (unless the notice directs otherwise),

6.5.5.2 After payment in accordance with Paragraphs 6.5.3 and 6.5.4 above, deliver or otherwise make available to CITY OF FAYETTEVILLE all project deliverables at the latest stage of completion (e.g. 30%, 90%, etc.) CITY OF FAYETTEVILLE shall have the limited right to use the deliverables subject to the provisions of Paragraph 6.12.2.

6.5.6 Upon termination under Paragraphs 6.5.1 or 6.5.2 above CITY OF FAYETTEVILLE may take over the work and may award another party an agreement to complete the work under this Agreement.

6.5.7 If, after termination for failure of ENGINEER to fulfill contractual obligations, it is determined that ENGINEER had not failed to fulfill contractual obligations, the termination shall be deemed to have been for the convenience of CITY OF FAYETTEVILLE. In such event, adjustments of the agreement price shall be made as provided in Paragraph 6.5.4 of this clause.

6.6 Delays

6.6.1 In the event the services of ENGINEER are suspended or delayed by CITY OF FAYETTEVILLE or by other events beyond ENGINEER's reasonable control, ENGINEER shall be entitled to additional compensation and time for reasonable costs incurred by ENGINEER in temporarily closing down or delaying the Project.

6.7 Rights and Benefits

6.7.1 ENGINEER's services will be performed solely for the benefit of CITY OF FAYETTEVILLE and not for the benefit of any other persons or entities.

6.8 Dispute Resolution

6.8.1 Scope of Paragraph: The procedures of this Paragraph shall apply to any and all disputes between CITY OF FAYETTEVILLE and ENGINEER which arise from, or in any way are related to, this Agreement, including, but not limited to the interpretation of this Agreement, the enforcement of its terms, any acts, errors, or omissions of CITY OF FAYETTEVILLE or ENGINEER in the performance of this Agreement, and disputes concerning payment.

6.8.2 Exhaustion of Remedies Required: No action may be filed unless the parties first negotiate. If timely Notice is given under Paragraph 6.8.3, but an action is initiated prior to exhaustion of these procedures, such action shall be stayed, upon application by either party to a court of proper jurisdiction, until the procedures in Paragraphs 6.8.3 and 6.8.4 have been complied with.

6.8.3 Notice of Dispute

6.8.3.1 For disputes arising prior to the making of final payment promptly after the occurrence of any incident, action, or failure to act upon which a claim is based, the party seeking relief shall serve the other party with a written Notice.

6.8.3.2 For disputes arising within one year after the making of final payment, CITY OF FAYETTEVILLE shall give ENGINEER written Notice at the address listed in Paragraph 6.14 within thirty (30) days after occurrence of any incident, accident, or first observance of defect or damage. In both instances, the Notice shall specify the nature and amount of relief sought, the reason relief should be granted, and the appropriate portions of this Agreement that authorize the relief requested.

6.8.4 Negotiation: Within seven days of receipt of the Notice, the Project Managers for CITY OF FAYETTEVILLE and ENGINEER shall confer in an effort to resolve the dispute. If the dispute cannot be resolved at that level, then, upon written request of either side, the matter shall be referred to the President of ENGINEER and the Mayor of CITY OF FAYETTEVILLE or his designee. These officers shall meet at the Project Site or such other location as is agreed upon within 30 days of the written request to resolve the dispute.

6.9 CITY OF FAYETTEVILLE represents that it has sufficient funds or the means of obtaining funds to remit payment to ENGINEER for services rendered by ENGINEER.

6.10 Publications

6.10.1 Recognizing the importance of professional development on the part of ENGINEER's employees and the importance of ENGINEER's public relations, ENGINEER may prepare publications, such as technical papers, articles for periodicals, and press releases, pertaining to ENGINEER's services for the Project. Such publications will be provided to CITY OF FAYETTEVILLE in draft form for CITY OF FAYETTEVILLE's advance review. CITY OF FAYETTEVILLE shall review such drafts promptly and provide CITY OF FAYETTEVILLE's comments to ENGINEER CITY OF FAYETTEVILLE may require deletion of proprietary data or confidential information from such publications, but otherwise CITY OF FAYETTEVILLE will not unreasonably withhold approval. The cost of ENGINEER's activities pertaining to any such publication shall be for ENGINEER's account.

6.11 Indemnification

6.11.1 CITY OF FAYETTEVILLE agrees that it will require all construction Contractors to indemnify, defend, and hold harmless CITY OF FAYETTEVILLE and ENGINEER from and against any and all loss where loss is caused or incurred or alleged to be caused or incurred in whole or in part as a result of the negligence or other actionable fault of the Contractors, or their employees, agents, Subcontractors, and Suppliers.

6.12 Ownership of Documents

6.12.1 All documents provided by CITY OF FAYETTEVILLE including original drawings, CAD drawings, estimates, field notes, and project data are and remain the property of CITY OF FAYETTEVILLE. ENGINEER may retain reproduced copies of drawings and copies of other documents.

6.12.2 The CITY OF FAYETTEVILLE acknowledges the Engineer's plans and specifications, including all documents on electronic media ("delivered documents"), as instruments of professional service. Nevertheless, the delivered documents prepared under this Agreement shall be delivered to and become the property of the CITY OF FAYETTEVILLE upon completion of the services and payment in full of all monies due to the Engineer. Except for the Engineer's services provided for by this Agreement as related to the construction and completion of the Project, the ENGINEER accepts no liability arising from any reuse of the delivered documents by the CITY OF FAYETTEVILLE, unless the Engineer is retained by CITY OF FAYETTEVILLE to make modifications or otherwise reuse the delivered documents. Except where the CITY OF FAYETTEVILLE reuses the delivered documents subsequent to the completion of the Project, nothing contained in this paragraph shall alter the Engineer's responsibilities and obligations under this Agreement.

6.12.3 Any files delivered in electronic medium may not work on systems and software different than those with which they were originally produced. ENGINEER makes no warranty as to the compatibility of these files with any other system or software. Because of the potential degradation of electronic medium over time, in the event of a conflict between the sealed original drawings/hard copies and the electronic files, the sealed drawings/hard copies will govern.

6.13 Notices

6.13.1 Any Notice required under this Agreement will be in writing, addressed to the appropriate party at the following addresses:

CITY OF FAYETTEVILLE's address:
113 West Mountain Street
Fayetteville, Arkansas 72701

ENGINEER's address:
302 E. Millsap Road
Fayetteville, Arkansas 72703

6.14 Successor and Assigns

6.14.1 CITY OF FAYETTEVILLE and ENGINEER each binds himself and his successors, executors, administrators, and assigns to the other party of this Agreement and to the successors, executors, administrators, and assigns of such other party, in respect to all covenants of this Agreement; except as above, neither CITY OF FAYETTEVILLE nor ENGINEER shall assign, sublet, or transfer his interest in the Agreement without the written consent of the other.

6.15 Controlling Law

6.15.1 This Agreement shall be subject to, interpreted and enforced according to the laws of the State of Arkansas without regard to any conflicts of law provisions.

6.16 Entire Agreement

6.16.1 This Agreement represents the entire Agreement between ENGINEER and CITY OF FAYETTEVILLE relative to the Scope of Services herein. Since terms contained in purchase orders do not generally apply to professional services, in the event CITY OF FAYETTEVILLE issues to ENGINEER a purchase order, no preprinted terms thereon shall become a part of this Agreement. Said purchase order document, whether or not signed by ENGINEER, shall be considered as a document for CITY OF FAYETTEVILLE's internal management of its operations.

## SECTION 7 - SPECIAL CONDITIONS

7.1 Additional Responsibilities of ENGINEER

7.1.1 CITY OF FAYETTEVILLE's review, approval, or acceptance of design drawings, specifications, reports and other services furnished hereunder shall not in any way relieve ENGINEER of responsibility for the technical adequacy of the work. Neither CITY OF FAYETTEVILLE's review, approval or acceptance of, nor payment for any of the services shall be construed as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

7.1.2 ENGINEER shall be and shall remain liable, in accordance with applicable law, for all damages to CITY OF FAYETTEVILLE caused by ENGINEER's negligent performance of any of the services furnished under this Agreement except for errors, omissions or other deficiencies to the extent attributable to CITY OF FAYETTEVILLE or CITY OF FAYETTEVILLE-furnished data.

7.1.3 ENGINEER's obligations under this clause are in addition to ENGINEER's other express or implied assurances under this Agreement or State law and in no way diminish any other rights that CITY OF FAYETTEVILLE may have against ENGINEER for faulty materials, equipment, or work.

7.2 Remedies

7.2.1 Except as may be otherwise provided in this Agreement, all claims, counter-claims, disputes and other matters in question between CITY OF FAYETTEVILLE and ENGINEER arising out of or relating to this Agreement or the breach thereof will be decided in a court of competent jurisdiction within Arkansas.

7.3 Audit: Access to Records

7.3.1 ENGINEER shall maintain books, records, documents and other evidence directly pertinent to performance on work under this Agreement in accordance with generally accepted accounting principles and practices consistently applied in effect on the date of execution of this Agreement. ENGINEER shall also maintain the financial information and data used by ENGINEER in the preparation of support of the cost submission required for any negotiated agreement or change order and send to CITY OF FAYETTEVILLE a copy of the cost summary submitted. CITY OF FAYETTEVILLE, the State or any of their authorized representatives shall have access to all such books, records, documents and other evidence for the purpose of inspection, audit and copying during normal business hours. ENGINEER will provide proper facilities for such access and inspection.

7.3.2 Records under Paragraph 7.3.1 above, shall be maintained and made available during performance on assisted work under this Agreement and until three years from the date of final payment for the project. In addition, those records which relate to any controversy arising out of such performance, or to costs or items to which an audit exception has been taken, shall be maintained and made available until three years after the date of resolution of such appeal, litigation, claim or exception.

7.3.3 This right of access clause (with respect to financial records) applies to:

7.3.3.1 Negotiated prime agreements:

7.3.3.2 Negotiated change orders or agreement amendments in excess of $10,000 affecting the price of any formally advertised, competitively awarded, fixed price agreement:

7.3.3.3 Agreements or purchase orders under any agreement other than a formally advertised, competitively awarded, fixed price agreement. However, this right of access does not apply to a prime agreement, lower tier subagreement or purchase order awarded after effective price competition, except:

7.3.3.3.1 With respect to record pertaining directly to subagreement performance, excluding any financial records of ENGINEER;

7.3.3.3.2 If there is any indication that fraud, gross abuse or corrupt practices may be involved;

7.3.3.3.3 If the subagreement is terminated for default or for convenience.

7.4 Covenant Against Contingent Fees

7.4.1 ENGINEER warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement of understanding for a commission, percentage, brokerage or continent fee, excepting bona fide employees or bona fide established commercial or selling agencies maintained by ENGINEER for the purpose of securing business. For breach or violation of this warranty, CITY OF FAYETTEVILLE shall have the right to annul this Agreement without liability or at its discretion, to deduct from the contract price or consideration, or otherwise recover, the full amount of such commission, percentage, brokerage, or contingent fee.

7.5 Gratuities

7.5.1 If CITY OF FAYETTEVILLE finds after a notice and hearing that ENGINEER or any of ENGINEER's agents or representatives, offered or gave gratuities (in the form of entertainment, gifts or otherwise) to any official, employee or agent of CITY OF FAYETTEVILLE, in an attempt to secure an agreement or favorable treatment in awarding, amending or making any determinations related to the performance of this Agreement, CITY OF FAYETTEVILLE may, by written notice to ENGINEER terminate this Agreement. CITY OF FAYETTEVILLE may also pursue other rights and remedies that the law or this Agreement provides. However, the existence of the facts on which CITY OF FAYETTEVILLE bases such finding shall be in issue and may be reviewed in proceedings under the Remedies clause of this Agreement.

7.5.2 In the event this Agreement is terminated as provided in Paragraph 7.5.1, CITY OF FAYETTEVILLE may pursue the same remedies against ENGINEER as it could pursue in the event of a breach of the Agreement by ENGINEER As a penalty, in addition to any other damages to which it may be entitled by law, CITY OF FAYETTEVILLE may pursue exemplary damages in an amount (as determined by CITY OF FAYETTEVILLE) which shall be not less than three nor more than ten times the costs ENGINEER incurs in providing any such gratuities to any such officer or employee.

7.6 Arkansas Freedom of Information Act

7.6.1 City contracts and documents, including internal documents and documents of subcontractors and sub-consultants, prepared while performing City contractual work are subject to the Arkansas Freedom of Information Act (FOIA). If a Freedom of Information Act request is presented to the CITY OF FAYETTEVILLE, ENGINEER will provide the documents in a prompt and timely manner as prescribed in the Arkansas Freedom of Information Act (A.C.A. §25-19-101 et seq.). Only legally authorized photocopying costs pursuant to the FOIA may be assessed for this compliance.

IN WITNESS WHEREOF, CITY OF FAYETTEVILLE, ARKANSAS by and through its Mayor, and ENGINEER, by its authorized officer have made and executed this Agreement as of the day and year first above written.

CITY OF FAYETTEVILLE, ARKANSAS

By: _____
Mayor, Lioneld Jordan

ATTEST:

By: Sondra E. Smith

City Clerk

McGoodwin, Williams, and Yates

By: _____
Brad B. Hammond, P.E.

Title: President

END OF AGREEMENT FOR PROFESSIONAL ENGINEERING SERVICES

CITY CLERK / TREASURER CITY OF FAYETTEVILLE ARKANSAS WASHINGTON COUNTY

**CITY OF FAYETTEVILLE**
**AGREEMENT FOR ENGINEERING SERVICES**

**APPENDIX A – SCOPE OF SERVICES**

This is **Appendix A,** consisting of 6 pages, referred to in and part of the **Agreement For Professional Engineering Services** between CITY OF FAYETTEVILLE, ARKANSAS and McGOODWIN, WILLIAMS, AND YATES, INC. dated _____.

Initial:
CITY OF FAYETTEVILLE _____
McGOODWIN, WILLIAMS, AND YATES, INC. _____

The following contains additional Scope of Services tasks.

A.1 General Scope

The work covered by this agreement includes a master site/facility plan and report, detailed design, preparation of construction drawings and specifications, bidding and construction administration and observation for the **Solid Waste Building Expansion and Site Improvements**. The project generally includes the following:

1. Changes to the division office building including renovation and new construction of five new offices, large storage room, and adding structural support if required.
2. Renovation of front office area including customer check-in, information center for service materials, built-in cabinets, furniture, and addition of storage space.
3. Renovation of ceilings and floors of entire office building. Renovations may include elimination or renovating the existing tile floors (tile or decorative).
4. Evaluation of required bathroom facilities to determine if building expansion meets code requirements.
5. Evaluation of existing HVAC system and efficient design of system for full office building.
6. Design of separate employee entrance at appropriate location away from main customer entrance.
7. Design a new breakroom with kitchen facilities and vending area to accommodate division staff of 70 employees with ability of space to be configured for all staff events, training session, and employee meetings. The breakroom will include full media equipment (TV, video, computers, and audio) and employee computer, kiosk, and time-clock stations.
8. Design a new locker room for approximate 70 lockers for personal storage only. No dressing areas will be required.
9. Design a new training/conference room for approximately 15-20 participants with full media equipment (TV, video, computers, and audio).
10. Replacement of any parking spaces lost as a result of office building expansion.
11. Expansion of MRF building to include covering and enclosing the current outdoor storage area.
12. Front entrance landscape design.
13. Renovation of scale house and possible relocation of scale house building and scales to accommodate entering and exiting traffic.
14. Assist CITY OF FAYETTEVILLE with obtaining all necessary permits.
15. Grading and paving of gravel parking lot where the recycle fleet parks in order to provide adequate stormwater runoff for necessary permits.
16. Concrete paving the access road from the compost pad to the entrance gate of the container maintenance and compost drop-off area.

17. Employee parking lot expansion and re-striping, adding 16-20 new car/truck employee parking spaces and five motorcycle spaces.
18. Site and design a "hot load" area with concrete floor, drains and water capabilities for processing hot/burning refuse loads.
19. Design stormwater collection system that controls runoff of leachate that is tracked out of transfer station by trucks to keep the division compliant with ADEQ concerns.
20. Automatic gate at compost site entrance.
21. Incorporation of sustainable design and low-impact development (LID) features as practical and appropriate.
22. Mitigation of odors entering office area.
23. Reconfiguring the stormwater sump area.
24. Evaluate and recommend improvements to the Compost Building and check-in road.
25. Investigate possibility of utility incentives/rebates.

A.2 Specific Scope of Services

McGOODWIN, WILLIAMS, AND YATES shall provide a suitable engineering staff to complete the necessary field surveys, to perform detailed design, to prepare plans and specifications, to provide needed services during the bid phase and the construction phase of the project, and to provide other services as may be directed by the CITY OF FAYETTEVILLE. The staff shall consist of engineers, engineering technicians, inspectors and other assistants as may be necessary to carry on the work in an efficient and expeditious manner. McGOODWIN, WILLIAMS, AND YATES will provide the following services:

A2.1 Preliminary Design Phase – Master Site and Facility Plan

1. Meet with the CITY OF FAYETTEVILLE to understand the project needs.

2. Develop a conceptual design for the building renovation/addition, including:

    a. Building program
    b. Code review
    c. Existing facility assessment
    d. Conceptual design drawings, including a floorplan and exterior elevations, to illustrate recommended additions/renovations to the building.

3. Develop a conceptual design for the site improvements, including a "master plan" drawing illustrating recommended improvements.

4. Meet with the CITY OF FAYETTEVILLE to review concept drawings and revise drawings based on input from the CITY OF FAYETTEVILLE.

5. Attend a review meeting with the city planning staff.

6. Develop a preliminary opinion of probable cost for the project, including itemized construction packaging recommendations. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

7. Meet with the CITY OF FAYETTEVILLE to review the preliminary opinion of probable cost. If necessary, identify alternatives to reduce the probable construction cost and make revisions to the conceptual plans and opinion of probable cost. The scope of work under

this agreement includes no more than two (2) revisions to the conceptual drawings and opinion of probable cost.

8. Prepare a draft Preliminary Design Report describing recommended improvements, including the conceptual design drawings and the preliminary opinion of probable cost and submit to the CITY OF FAYETTEVILLE for review.

9. Prepare and transmit a final Preliminary Design Report after receiving comments from the CITY OF FAYETTEVILLE.

A2.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Prepare final design for the project based on the conceptual design plans developed under Section A2.1, including detailed construction specifications and drawings. It is understood that final designs may be developed for multiple construction contracts. Scopes of work for each construction package will be developed after completion of the Preliminary Design Report, and an appropriate amendment to this agreement will be developed at that time.

2. Prepare an opinion of probable cost of the authorized construction. It is understood and agreed that this opinion will be prepared for planning and budgeting purposes only and that McGOODWIN, WILLIAMS, AND YATES makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.

3. Submit, on behalf of the CITY OF FAYETTEVILLE, construction specifications, drawings and design criteria for approval to the Arkansas Department of Health and other agencies, if required.

4. Prepare necessary environmental and other permitting applications, including SWPPP and BMP plans, and assist with submittal to appropriate federal, state and local agencies. Permitting fees will be paid directly by the CITY OF FAYETTEVILLE and are not included in the professional design fees. An industrial stormwater permit, if required, will be prepared by the CITY OF FAYETTEVILLE and is not included in the scope of work.

5. Develop and submit documents in accordance with the CITY OF FAYETTEVILLE's planning requirements, and attend necessary public meetings to present the project.

A2.3. Bidding and Preconstruction Services

McGOODWIN, WILLIAMS, AND YATES will provide technical interpretation of the plans and specifications as needed, prepare addenda as required, attend a pre-bid conference and the bid opening, provide an engineering analysis of the bids received, make recommendations concerning award of the construction contract and assist in the preparation of contract documents. Supporting documents will be prepared and submitted to the CITY OF FAYETTEVILLE. The scope of services does not include dividing construction contracts into multiple projects and/or bids.

A2.4 Construction Phase Services

1. Attend a preconstruction conference. At the time of the preconstruction conference, a Notice to Proceed will be issued.

2. Furnish professional engineers to make visits to the site at appropriate intervals to observe the progress and quality of the executed work and to determine in general

if the work is proceeding in accordance with the contract documents. In performing these services, the Engineer shall have no control over nor responsibility for the Contractor's means, methods, sequence, techniques or procedures in performing the work, or for safety programs in connection with the work. These are solely the responsibilities of the Contractor, who is also responsible for complying with all health and safety precautions as required by any regulatory agencies.

3. Furnish the services of other field personnel for on-the-site observation of construction and for the performance of required construction layout surveys when requested by the Owner. The authority and duties of such Project Representatives are limited to examining the material furnished and observing the work done and to reporting their findings to the Engineer. The Engineer will use the usual degree of care and prudent judgment in the selection of competent Project Representatives, and the Engineer will use diligence to see that the Project Representatives are on the job to perform their required duties.

4. The required construction layout surveys will include the establishment of baselines for locating the work, with a suitable number of benchmarks for site elevation references as shown in the plans and specifications.

5. Consult with and advise the Owner; issue all instructions to the contractor requested by the Owner; and prepare routine change orders as required.

6. Review submittals by the Contractor at the request of the Owner. This review is for the benefit of the Owner to ensure general conformance with the design concept of the project and general compliance by the contractor with the information given in the contract documents. It does not relieve the contractor of any responsibility such as dimensions to be confirmed and correlated at the job site, appropriate safety measures to protect workers and the public, or the necessity to construct a complete and workable facility in accordance with the contract documents.

7. Review monthly and final estimates for payments to the Contractor prepared by the Owner.

8. Attend, in company with the City of Fayetteville's Representative, a final inspection of the project. This inspection will be for conformance with the design concept of the project and compliance with the contract documents.

9. Furnish to the Owner two copies of the record drawings for the project.

A.3 Project Deliverables

The following will be submitted to the CITY OF FAYETTEVILLE, or others indicated, by the McGOODWIN, WILLIAMS, AND YATES as part of the Project.

A.3.1 Deliverables for Preliminary Design Phase – Master Site and Facility Plan

1. Four (4) copies of Draft Conceptual Design Drawings
2. Four (4) copies of the draft version of the Preliminary Design Report
3. Four (4) copies of the final version of the Preliminary Design Report
4. Electronic files in accordance with the Agreement

A.4 Compensation

In consideration of the performance of the foregoing services by McGOODWIN, WILLIAMS, AND YATES, the CITY OF FAYETTEVILLE shall pay to McGOODWIN, WILLIAMS, AND YATES compensation as follows:

A4.1 Preliminary Design Report Phase

1. Compensation shall be paid to McGOODWIN, WILLIAMS, AND YATES on the basis of McGOODWIN, WILLIAMS, AND YATES's standard hourly rates in effect at the time the work is performed, plus reimbursable expenses. Rates are adjusted annually at the beginning of each calendar year. McGOODWIN, WILLIAMS, AND YATES agrees to keep the CITY OF FAYETTEVILLE apprised in a timely manner of costs incurred.

2. The reimbursable expenses for which McGOODWIN, WILLIAMS, AND YATES will be reimbursed shall include travel expenses when traveling outside Northwest Arkansas in connection with the project, rental expenses for special equipment needed for completion of the work, purchase of material, and other expenses directly attributable to the project, including any work performed by subcontractors. McGOODWIN, WILLIAMS, AND YATES shall charge the CITY OF FAYETTEVILLE for reimbursable expenses at actual cost plus ten percent (10%).

3. The maximum not-to-exceed amount authorized by this contract is $109,000.

A4.2 Detailed Design and Preparation of Construction Plans and Specifications

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase.

A4.3 Bidding and Preconstruction Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A4.4 Construction Phase Services

1. Compensation shall be established by an amendment to this agreement after completion of the Preliminary Design Phase or the Detailed Design and Preparation of Construction Plans and Specifications.

A.5 Project Design Schedule

McGOODWIN, WILLIAMS, AND YATES shall begin work under this Agreement within two (2) working days of a Notice to Proceed (NTP) and shall complete the work described in Section A2 above in accordance with the schedule below on the

condition that any requested input and/or comments from the CITY OF FAYETTEVILLE is received in writing by McGOODWIN, WILLIAMS, AND YATES within seven (7) calendar days after the request or submittal is received by the CITY OF FAYETTEVILLE.

A.5.1 Preliminary Design Phase – Master Site and Facility Plan

1. Submit conceptual design drawings
    - 70 Calendar days after NTP
2. Revise conceptual drawings and submit preliminary Opinion of Probable Cost and tentative projected timeline for design/construction for each recommended construction package
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding conceptual design drawings and input from the City of Fayetteville Planning Division
3. Deliver draft Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding revised conceptual design drawings and opinion of probable cost
4. Deliver final Preliminary Design Report
    - 15 Calendar days after receipt of written comments from the City of Fayetteville regarding draft report

V12.0724

# City of Fayetteville, Arkansas
## Budget Adjustment Form

| Budget Year | Division: | Request Date | Adjustment Number |
|---|---|---|---|
| 2013 | Solid Waste & Recycling<br>Department: Transportation Services | 5/30/2013 | |

**BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION**

Create two new solid waste sub-projects. Sub-project 1000 is for site improvements. Sub-project 2000 is for new office space at Solid Waste. This BA will move $109,000.00 from sub-project 1 into sub-project 2000 fro professional services that will be provided by McGoodwin, William & Yates.

| | | | |
|---|---|---|---|
| Division Head | 5-31-13 Date | Prepared By: | Peggy Bell |
| Budget Director | 5-30-13 Date | Reference: | kspringer |
| Department Director | 5-31-13 Date | Budget & Research Use Only<br>Type: A B C (D) E P | |
| Finance Director | 6-3-2013 Date | General Ledger Date | |
| Chief of Staff | 6-3-13 Date | Posted to General Ledger | Initial / Date |
| Mayor | 6/3/13 Date | Checked / Verified | Initial / Date |

TOTAL BUDGET ADJUSTMENT - -

| Account Name | Account Number | | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub Number |
|---|---|---|---|---|---|
| Solid Waste improvements | 5500.5080.5816.00 | ⇒ | (109,000) | - | 13021 . 1 |
| Professional services | 5500.5080.5314.00 | ⇒ | 109,000 | | 13021 . 2000 |

EXHIBIT B

# City Of Fayetteville - Purchase Order (PO) Request

(Not a Purchase Order)

***All purchases under $2500 shall be used on a P-Card unless medical or 1099 service related. (Call x256 with questions)***

***All PO Request shall be scanned to the Purchasing e-mail: Purchasing@ci.fayetteville.ar.us***

Requisition No.:

Date: **2/13/2014**

P.O Number:

Expected Delivery Date:

**7550**

Vendor Name: **McGoodwin, Williams & Yates**

Mail Yes:__ No:____

Address: **302 E. Millsap Road**

Fob Point:

Taxable Yes:__ No:__X__

Quotes Attached Yes:____ No:____

City: **Fayetteville**

State: **AR**

Zip Code: **72703**

Ship to code:

Divison Head Approval:

Requester: **Chris Brown**

Requester's Employee #: **2695**

Extension: **8207**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Numbers | Project/Subproject # | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | |
| 2 | **Professional Services** | **1** | | **346,050.00** | **$346,050.00** | **5500.5080.5314.00** | **13021.2000** | | |
| 3 | **Professional Services** | **1** | | **60,150.00** | **$60,150.00** | **5500.5080.5314.00** | **13021.1000** | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | **Please reference previous PO 13-0290 on new PO** | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:

Subtotal: **$406,200.00**

Tax:

Total: **$406,200.00**

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Finance & Internal Services Director: _____

Budget Manager: _____

IT Manager: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____



Revised 1/2/2008

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0479**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** B. 1

A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

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

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby adopts the 2015 Annual Budget and Work Program. A copy of the Budget is attached to this Resolution and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0479**

**Legistar File ID**

**11/18/2014**

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

| Kevin Springer | 10/31/2014 | Budget & Information Management / Finance & Internal Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A RESOLUTION ADOPTING THE 2015 ANNUAL BUDGET AND WORK PROGRAM

## Budget Impact:

| Citywide | Citywide |
|---|---|
| Account Number | Fund |
| | |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 18, 2014**

**TO:** Mayor Jordan and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Paul A. Becker, Chief Financial Officer
Kevin Springer, Budget Director

**DATE:** October 31, 2014

**SUBJECT:** **Proposed 2015 Annual Budget & Work Program**

---

**RECOMMENDATION:**
Consider the Proposed 2015 Annual Budget & Work Program for adoption by the December 16, 2014 City Council meeting.

**BACKGROUND / DISCUSSION:**
The Proposed 2015 Annual Budget & Work Program will be distributed to City Council on Friday, November 7, 2014. Listed below is a schedule of hearing dates for the Proposed 2015 Annual Budget & Work Program.

| Date | Budget Meeting / Location |
|---|---|
| Thursday, November 13, 2014 | **City Council Agenda Meeting, Room 326** |
| Monday, November 17, 2014 (5:30 PM) | **Budget Discussion Meeting, Room 326** |
| Tuesday, November 18, 2014 | **City Council Meeting, Room 219** |
| ***Additional meetings to be scheduled if needed.*** | |

If you have any questions concerning the Proposed 2015 Annual Budget & Work Program, please feel free to contact either Paul A. Becker at 575-8330 or Kevin Springer at 575-8226. Thank you for your attention to this matter.

**BUDGET/STAFF IMPACT:**

**Attachments:**

This is the revised packet received on 11/18/14.

# City of Fayetteville, Arkansas

## 2015 Annual Budget
## and
## Work Program

City Council and Other Elected Officials

Adella Gray, Ward 1 - Position 1
Sarah Marsh, Ward 1 - Position 2
Mark Kinion, Ward 2 - Position 1
Matthew Petty, Ward 2 - Position 2
Justin Tennant, Ward 3 - Position 1
Martin W. Schoppmeyer, Jr., Ward 3 - Position 2
Rhonda Adams, Ward 4 - Position 1
Alan Long, Ward 4 - Position 2

Kit Williams, City Attorney
Sondra Smith, City Clerk/Treasurer
David Stewart, District Judge

Submitted by

Lioneld Jordan, Mayor
Don Marr, Chief of Staff
Paul A. Becker, Chief Financial Officer
Greg Tabor, Police Chief
David Dayringer, Fire Chief

Prepared by

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

Fayetteville
ARKANSAS

## MISSION STATEMENT

The City of Fayetteville's mission statement is a direct result of a volunteer team of employees charged with creating a mission statement that expressed the service core of City operations, reflected our beliefs concerning City services, and was easy to remember. All City employees were given an opportunity to provide input for the mission statement. The mission statement was then adopted by the City Council and is as follows:

***To protect and improve our quality of life by listening to and serving the people with pride and fairness.***

# City of Fayetteville, Arkansas
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CITY OF Fayetteville ARKANSAS

November 6, 2014

Members of City Council and
Citizens of Fayetteville

I am pleased to submit my proposed budget for 2015 for the City of Fayetteville. This budget has been prepared in accordance with the Arkansas Statutes and City Ordinances that require the Mayor, under the aldermanic form of government, to submit to the City Council the annual budget for approval. This budget allocates necessary funding for all municipal operations as well as necessary adjustments to the Capital Improvements Program for 2015.

Once again, the current budget was formulated in the context of my primary budget goals considering current economic conditions.

**2015 Budgetary Goals**

*My primary goals for 2015 are as follows:*

- *To provide the same level of services to the public*
- *To retain the work force at the current level*
- *To avoid increases in taxes to the citizen by keeping the millage rate the same as 2009*
- *To continue to provide services to the citizen in the most efficient and effective manner possible*
- *To fund needed Capital Improvements to the greatest extent possible*
- *To present a General Fund operating budget that is balanced with operating revenue estimates*

Mailing Address:
113 W. Mountain Street
Fayetteville, AR 72701

BUDGET & INFORMATION MANAGEMENT
www.fayetteville-ar.gov

## Financial Environment

The local economic conditions in Fayetteville continued to improve in fiscal 2014 but at a slower pace than 2013. City sales taxes are up approximately 1.4% compared to prior year through the end of the third quarter of fiscal 2014. We have also seen continuing activity in large scale development as the University of Arkansas expands student enrollment. Unemployment is at 4.1%, which does compare favorably to the rest of the State and Nation. The worldwide economic problems continue to exist. For these reasons, this budget has been formulated on conservative revenue and expenditure estimates. However, I am presenting a balanced budget for the General Fund.

For 2015, we have forecasted revenue sources to be equal to 2014 projections except for sales tax for which we estimate a 2.0% increase over expected collections. The budget continues to have authorized positions unfunded (frozen). Many of the cuts made during previous years will remain in force. I have not included a salary increase in my proposed budget. At the close of the 2014 fiscal year, I intend to analyze the City's financial position and if at all possible recommend a salary package for employees to the Council as well as an additional step for fire personnel.

## Conclusion

This budget is based on realistic revenue and expenditure estimates. I believe that it continues to provide for the best possible level of services while still guarding against possible weakening economic conditions.

2014 has been a very busy year for the City. With your continued support we have accomplished many things. With the combined efforts of this Administration and City Council support, I am confident that we will again meet the challenges facing the City while continuing to provide our citizens superior service levels.

Lioneld Jordan, Mayor

CITY OF Fayetteville ARKANSAS

November 4, 2014

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

The budget being presented is a 2015 operating budget. It does not include re-budgets that represent programs approved and appropriated in prior years which as of the end of fiscal 2014 remain uncompleted. Re-budgets also include amounts generated by previous bond issues in the Capital Project Funds which remain unspent as of December 31, 2014. Total rebudgets are likely to be $60,000,000 or more. These re-budgets will be presented for addition to the 2015 operating budget early in the first quarter of 2015.

In 2014, City and County Sales Taxes increased compared to 2013. By year end, total sales taxes are expected to be approximately 2.04% over prior year. Residential and commercial building has begun to increase but fees associated with permitting and construction will still be below 2013 levels and will probably level off in 2015. Water and Sewer revenue collections have decreased in fiscal 2014 compared to 2013 due to normal weather conditions during the summer months. Water and Sewer revenues should approximate 2013 amounts in 2015. Fuel and rent revenues at the airport are over 2013 collections. Revenue projections for HMR tax collections are estimated to be over 2013 actuals. Other fund operations are relatively stable when compared to the prior year.

The 2015 General Fund budget represents a net expenditure increase from 2014 budget of $706,000 (see page VII for details). This was due to required increases due to pension obligations, insurance increases, maintenance contracts, utilities and telephone, and vehicle replacement charges. Salary increases were also approved in 2014.

For 2015, the General Fund budget has been formulated on the assumption that revenues in 2015 will be slightly lower compared to current 2014 estimates except for a 2% increase in sales taxes (compared to 2014 estimates) which has been incorporated in the revenue estimates.

Mailing Address:
113 W. Mountain Street
Fayetteville, AR 72701

BUDGET & INFORMATION MANAGEMENT
www.fayetteville-ar.gov

# 2015 PROPOSED BUDGET EXECUTIVE SUMMARY

This budget is formulated with the Enterprise Funds being budgeted on an accrual basis except for depreciation, which is not included in the budget, and both capital expenditures and bond principal payments which are included in the expenditure budgets.

Governmental funds are budgeted on the modified accrual basis.

The total budget allocated by expenditure category is displayed in the following table.

## Summary of Fund Expenditures by Category (In Dollars)

| Category | Adopted 2014 | Adopted 2015 | Change In Dollars | 2015 % of Total Budget |
|---|---|---|---|---|
| Personnel Services | $ 46,901,669 | $ 47,771,036 | $ 869,367 | 33.0% |
| Materials & Supplies | 5,459,483 | 5,556,478 | 96,995 | 3.8% |
| Services & Charges | 18,442,219 | 18,569,657 | 127,438 | 12.8% |
| Maintenance | 4,286,397 | 4,102,102 | (184,295) | 2.8% |
| Fuel | 3,617,698 | 4,562,067 | 944,369 | 3.1% |
| Internal Charges | 5,043,244 | 5,377,269 | 334,025 | 3.7% |
| Purchased Water | 6,600,000 | 6,600,000 | 0 | 4.5% |
| WWTP Operations | 8,537,994 | 8,999,209 | 461,215 | 6.2% |
| Total Operating Expenses | 98,888,704 | 101,537,818 | 2,649,114 | 69.9% |
| Transfers Out | 1,433,000 | 1,433,000 | 0 | 1.0% |
| Debt Service | 21,716,596 | 21,533,182 | (183,414) | 14.8% |
| Capital | 13,561,700 | 20,701,000 | 7,139,300 | 14.3% |
| Total Expenses | $ 135,600,000 | $ 145,205,000 | $ 9,605,000 | 100.0% |

The 2015 Proposed Budget is $145,205,000 million. This is an increase when compared to 2014 of $9,605,000 or 6.6%. Some of that increase is due to changes in operating costs primarily personnel costs associated with salary, pension, and insurance increases. However, the primary cause of the increase is due to the expansion of the capital improvement program.

The following table indicates the percentage of total budget allocated by funds.

**Fund Totals as Percent of Total Budget**

| | Adopted 2014 | | Adopted 2015 | |
|---|---|---|---|---|
| | Budget | % of Total | Budget | % of Total |
| Funding Source | | | | |
| General | $ 37,460,000 | 27.9% | $ 38,166,000 | 26.3% |
| Water & Sewer | 34,043,000 | 25.1% | 39,203,000 | 27.0% |
| Sales Tax Bond | 18,592,000 | 13.7% | 18,626,000 | 12.8% |
| Recycling & Trash Collection | 10,960,000 | 8.1% | 12,651,000 | 8.7% |
| Sales Tax Capital Improvements | 7,523,000 | 5.5% | 7,692,000 | 5.3% |
| Shop | 7,328,000 | 5.4% | 8,456,000 | 5.8% |
| Street | 6,422,000 | 4.7% | 7,571,000 | 5.2% |
| Parks Development | 2,737,000 | 2.0% | 2,273,000 | 1.6% |
| Airport | 2,494,000 | 1.8% | 2,576,000 | 1.8% |
| Police Pension | 1,609,000 | 1.2% | 1,611,000 | 1.1% |
| Parking | 1,605,000 | 1.2% | 1,560,000 | 1.1% |
| Fire Pension | 1,417,000 | 1.0% | 1,435,000 | 1.0% |
| Impact Fee | 1,113,000 | 0.8% | 1,070,000 | 0.7% |
| Town Center | 696,000 | 0.5% | 690,000 | 0.5% |
| Drug Law Enforcement | 565,000 | 0.4% | 575,000 | 0.4% |
| Community Development Block Grant | 562,000 | 0.4% | 559,000 | 0.4% |
| Parking Deck Bond | 300,000 | 0.2% | 300,000 | 0.2% |
| TIF Bond | 123,000 | 0.1% | 141,000 | 0.1% |
| Replacement & Disaster Recovery | 42,000 | 0.0% | 42,000 | 0.0% |
| Sales Tax Construction Bond | 7,000 | 0.0% | 5,000 | 0.0% |
| Parking Deck Project | 2,000 | 0.0% | 3,000 | 0.0% |
| Wastewater System Improvements Project | 0 | 0.0% | 0 | 0.0% |
| | $ 135,600,000 | 100.0% | $ 145,205,000 | 100.0% |

An examination of the overall budget indicated that the Water & Sewer Fund is the largest fund being 26.9% of the total. This is because of the increase in the capital improvement projects in 2015. The General Fund is second at 26.2% of the total. The combination of these funds is 53.2% of the total budget. The Sales Tax Bond Fund (budget to repay outstanding bonds) is 12.8% of the budget. Thus the three largest funds represent 66.1% of the total operating budget.

An important part of this budget document is the City's Financial Policies delineated in pages 4 through 8 which are incorporated as a part of the budget. These policies include the following:

Revenue Policy
Expenditure Policy
Debt Policy
Reserve Policy
Investment & Cash Management Policy
Capital Improvement Policy
Financial Reporting Policy
Administrative Procedures to Adjust the Approved Budget

Overview of City's Major Funds:

**General Fund** is normally the major operating fund of the City and is comprised of activities not accounted for specifically in other funds.

The traditional functions of government are included in the General Fund which includes the following: general government services (Mayor's Administration, District Court, City Clerk and City Attorney), fire, police, finance, internal services, animal services, telecommunications, parks and recreation, cable, library funding, engineering, planning, and building safety.

**General Fund Revenue:**

The General Fund revenue budget was based on the following assumptions:

- City Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- County Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- Franchise Fees are projected to equal current collections which are 5.8% over the estimated 2014 amount.
- Property Taxes are projected to decrease at a rate of 1.0% from 2014 collections.
- The net consolidated impact of other revenues are expected to be essentially flat compared to the 2014 budget.
- Maintaining the revenue split for City Sales Tax to 60% operations and 40% capital.

Based on these revenue assumptions, the major revenue sources for the General Fund in 2015 are projected to be as follows:

| | | |
|---|---|---|
| City's Share of County Sales Tax | $12.3 | million |
| City Sales Tax | 11.2 | million |
| Alcoholic Beverage Taxes | 0.6 | million |
| Franchise Fees | 5.8 | million |
| Intergovernmental Income | 2.3 | million |
| Fines & Forfeitures | 1.5 | million |
| Charges for Services | 1.5 | million |
| Property Tax Millage | 1.8 | million |
| Licenses & Permits | 1.0 | million |
| Other | 0.2 | million |
| Total | $38.2 | million |

**General Fund Expenditures:**

Payroll expenditures are based on full employment.

**The significant increases in General Fund for 2015 compared to 2014 are as follows:**

| | | |
|---|---|---|
| **2014 General Fund Budget - Adopted** | **$** | **37,460,000** |
| Additions: | | |
| Personnel | $ | 605,820 |
| Workers Compensation | | 85,300 |
| Health Insurance | | 51,422 |
| LOPFI Pension | | 57,060 |
| Outside Agencies (Senior Center) | | 10,200 |
| NWA Regional Planning | | 11,037 |
| Cost Allocation | | (176,980) |
| Insurances (Vehicles/Building/Personal) | | 35,746 |
| Motorpool | | 87,262 |
| Software Maintenance/Lease | | 39,956 |
| Utilities/Telephone | | 114,145 |
| Fuel | | 17,754 |
| Minor Equipment | | 4,236 |
| Radio Maintenance | | 43,519 |
| Other - Additions | | 41,723 |
| | | 1,028,200 |
| Reductions: | | |
| Salary Contingency | | (297,200) |
| Election Cost | | (25,000) |
| | | (322,200) |
| **2015 General Fund Budget - Proposed** | **$** | **38,166,000** |

Major policy issues to be considered for General Fund in the future include:

- The need to fund employee wages at a full step level in 2015 and in future years.
- Continue to explore an independent funding method for the Fayetteville Public Library.
- Examination of the User Fee/Cost Reimbursement rates based on a cost analysis.
- Continued examination of the City's overall long term revenue stream to match required long term expenditures as identified.

The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

State turnback comes from motor fuel taxes collected by the State (state turnback) and returned to the City on a per capita basis. The long term trend for state turnback has been flat. A total of $3.5 million is projected for 2015. The new half cent transportation tax passed by statewide referendum is expected to provide an additional $1.3 million of which $750,000 will be allocated to sidewalk construction in 2015. The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. This should generate in excess of $1 million. The Street Fund budget is expected to use fund balance of $1,500,000 for capital programs in 2015.

The **Parking Fund** has been established to account for the revenue and expense associated with the paid parking program. A revenue bond issue for the construction of a parking facility was issued in December of 2012. Net revenue from this fund is pledged for payment of that bond issue. This fund has a budgeted increase of $6,000 for 2015.

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995 as modified by the 2012 referendum. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements. The fund has a budgeted surplus of $750,000 for 2015. This will replenish reserves used to accelerate funding for capital expenditures in 2014.

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of water, wastewater, police, and fire impact fees. All projected revenues are budgeted for this fund. The collection of these fees will be less compared to 2014 estimated.

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use taxes which are used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's five-year capital improvements program as adjusted. The 2015 planned expenditures include $7,684,000 in capital improvements.

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and utilities financial services. The capital expenditure portion of this program will be $9.7 million. This is a substantial increase in new programs over the prior year.

For 2015, the Water & Sewer Fund is projected to have operating gain of $5,640,000 excluding depreciation expense and before capital expenditures. The wastewater treatment plant operations are budgeted at $8.5 million, which represents 25% of the total operating expenses. The water purchases budgeted for 2015 represent the second largest expenditure for operations in the fund at $9.0 million. This represents approximately 22.9% of total operating expenditures. This fund is budgeted to use reserves of $4,701,000 mainly due to capital.

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station was brought in house and is currently being operated by the City. For 2015, the Recycling & Trash Collection Fund is projected to have a loss of $2,731,000 primarily due to increases in capital costs. However, there are sufficient reserves to accommodate this deficit.

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport. The Airport Fund's revenue is generated from fuel sales and rents and leases. For 2015, the Airport Fund is projected to have an operating loss of $18,000 before depreciation expense and capital expenditures. The total budget deficit is $248,000.

In March 2013, the City once again took over the running of fixed base operations at the Airport which accounts for the large expenditure budget increase and related revenue increase.

The **Shop Fund** is an internal service fund that provides for the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. The Shop Fund will have a projected $110,000 gain for 2015 after capital expenditures of $3,726,000.

2015 Capital Budget

This plan contains a total of $26,004,000 for capital projects in 2015. A detail listing of all of the projects planned for 2015 are included under the Capital and Debt section.

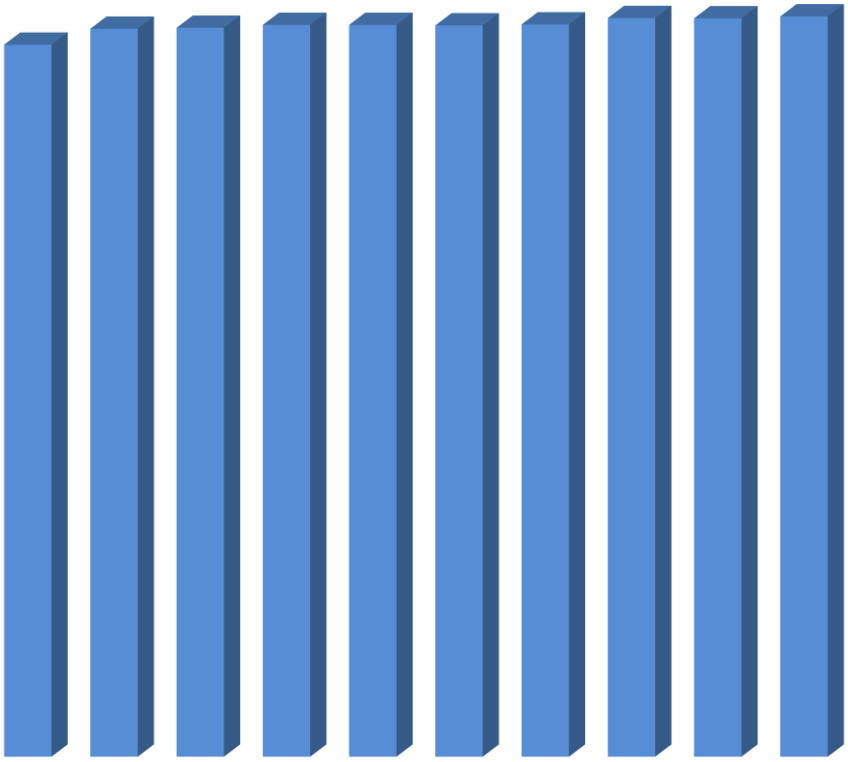
Debt Issues – 2014

In 2014 the City will issue $10,995,000 in HMR bonds approved by the voters. The closing date of these bonds will be November 20, 2014 and appropriation of that issue is expected to occur in December of 2014

## Personnel Changes

Below is a history of total positions by activity from 2006-2015.

City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

## CLOSING

The funding proposals contained in this budget are the result of a collaborative effort among all City Division Heads, Department Directors, and City financial Staff members. It is built on the policies, goals, and objectives outlined by the Mayor and City Council. It represents the financial and operational plan for the City of Fayetteville for 2015. The appropriations contained in this budget will provide for quality municipal services that meet the needs of the Citizens of Fayetteville and it is, hereby, submitted by the Mayor to the City Council for consideration and adoption.

Respectfully submitted,

Paul A. Becker
Chief Financial Officer

Respectfully submitted,

Kevin Springer
Budget Director

**RESOLUTION NO. ???-14**

A RESOLUTION ADOPTING THE PROPOSED 2015 ANNUAL BUDGET AND WORK PROGRAM AS AMENDED.

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

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the Proposed 2015 Annual Budget and Work Program. A copy of the Budget, marked Exhibit "A" is attached hereto and made a part hereof.

**PASSED** and **APPROVED** this the 18th day of November, 2014.

APPROVED: ATTEST:

By: _____ By: _____

**LIONELD JORDAN**, Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# CITY OF FAYETTEVILLE, ARKANSAS
# THE BUDGET PROCESS

The budgets of governmental funds (for example General Fund, Street Fund, and Parks Development Fund) are prepared on the modified accrual basis for revenues and expenditures. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Expenditures are recorded when the related fund liability is incurred. The proprietary and trust fund types (Water & Sewer Fund, Solid Waste Fund, and Airport Fund) are budgeted on a full accrual basis except for depreciation which is excluded and both capital purchases and bond principal payments which are included as expenditures. Not only are expenditures recognized when the liability is incurred but revenues are recognized when they are due and owing to the City (for example, water user fees are recognized as revenue when bills are produced). Agency funds are not budgeted since they are custodial in nature and do not involve measurement of results of operations.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the City prepares its budget. Formal budgets exist for all funds and fund types, except agency funds, but the budget-to-actual comparison reports are prepared only for the governmental fund types (General, Special Revenue, and Capital Projects).

The Annual Budget and Work Program is a fiscal plan which presents the services which will be provided to the community and the funds needed to perform these services. The type and level of service is defined by the use of program objectives, which are further defined by performance measures. The Mayor is responsible for formulating the fiscal plan and presenting it to the City Council for approval and adoption. The key steps and dates in this process for the 2015 Budget and Work Program are described below:

1. **Budget Preparation Package, July 2014**
   The budget preparation package was distributed to all Department Directors and Division Heads. The package included budget preparation software. In addition, target budgets were set for each fund and/or program. The target budget excluded service expansion requests and new personnel requests. These items are considered separately. Training was conducted on an individual basis with the Budget Staff and Department Directors and Division Heads, as requested.

2. **Capital Requests, May – September 2014**
   Five Year Capital Improvements modification requests were submitted for review and prioritization. Approval of the requests were based on a review of prioritized lists by the Finance Director and Budget staff to see if original cost and continuing costs were within the available funding range. Capital items with a cost that exceeds $10,000 should appear in the Five Year Capital Improvements Programs.

3. **Budget Work Papers Submitted by Division Heads, August 2014**
   The Division Heads returned budget submissions requesting 2015 funding to the budget office. The budget office then verified that budget submissions were correct and within specified targets.

4. **Analysis of Each Proposed Program Budget, August 2014**
During this period, meetings, as needed, were conducted with each Department Director. At these meetings, the submitted program budgets were evaluated in their entirety and additions and cuts were made to balance the funds with the service requirements. The 2015 Proposed Budget and Work Program was the result of this process.

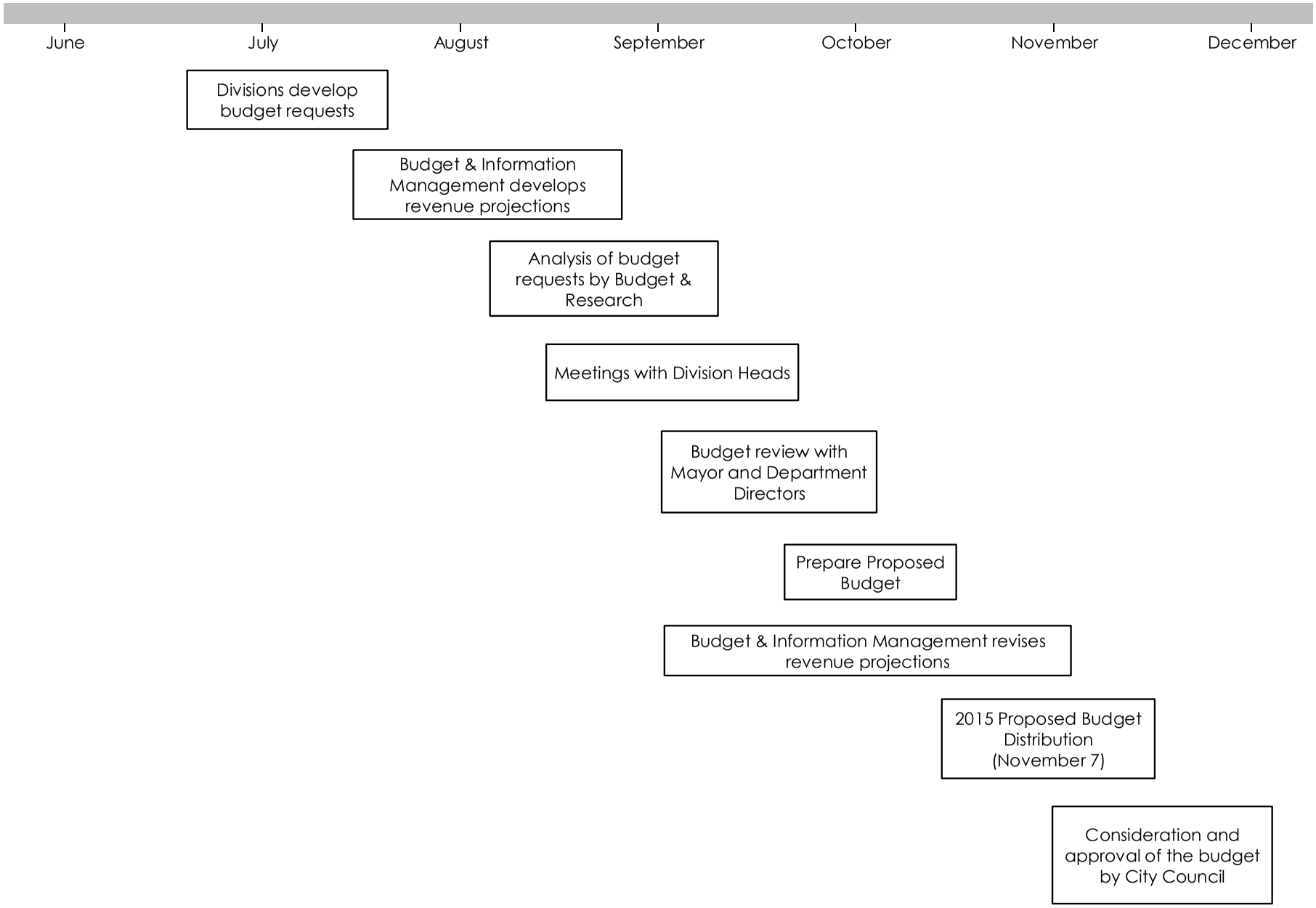
5. **Consideration and Approval of the Budget, Beginning to Adoption 2014**
The proposed budget is discussed with the Mayor beginning in September and through November. The Mayor will present the comprehensive Proposed 2015 Budget and Work Program to the City Council on November 7. Public discussions on the budget will be conducted at agenda sessions and City Council meetings as needed beginning November 13. A special meeting is scheduled for November 17.

6. **Implementing the 2015 Budget, January 2015**
Work papers are created and distributed to allow each division head to split their budget into the projected funding level needed for each month. These work papers are collected and input into the computer system to assist in the control of the adopted budget throughout 2015.

7. **Adjusting the 2015 Budget, Throughout 2015**
The budget may be adjusted throughout 2015. Depending on the amount of the adjustment, approval may come from the Budget Director, Finance Director, Mayor or the City Council. A detailed explanation of the Budget Adjustment Policy is listed on pages 7 and 8.

The public meetings throughout the budget process are considered to be an essential part of the budget process as they are designed to solicit feedback from the City Council and public on City operations and services. In accord with continuing efforts to apprise the public of City activities, the Proposed 2015 Budget and Work Program is made available for review by all interested persons at the Fayetteville Public Library and the City Clerk's Office. In addition, a downloadable version of the budget is found on the City's web site. Public notification of this information is made in a local newspaper and on the Cable Access Television channel. As always, the public is invited to attend all meetings, retreats, and hearings regarding consideration of the Budget.

CITY OF FAYETTEVILLE, ARKANSAS
THE 2015 BUDGET PROCESS



# CITY OF FAYETTEVILLE, ARKANSAS
# FINANCIAL POLICIES

The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability.

## REVENUE POLICY

- The City will strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.

- The City will actively support economic and industrial development recruitment and retention efforts to provide for a solid revenue base.

- The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.

- The City will establish user fees and charges for services, when feasible, at levels related to the cost of providing the services. The City will review the fees and charges on a periodic basis to determine modifications needed to keep pace with the cost of providing the services.

- The City will establish, when feasible, self-supporting enterprise funds and internal service funds in which a relationship between revenues and expenditures clearly exists.

- The City will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.

- The City will maintain a budgetary control system and will prepare reports that compare actual revenues to budgeted amounts.

- The City will review annually and revise, where necessary, its cost allocation formula.

- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

## EXPENDITURE POLICY

- Basic and essential services provided by the City will receive first priority for funding.

- The City will establish performance measurements for all program areas, when feasible. These measures will reflect the demand, workload capability, and projected outcomes for the program to accomplish its objectives.

- The City will strive to adopt a balanced budget, by fund, for all funds maintained by the City, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. However, if this cannot be attained, the City will utilize unallocated fund reserves, which have been carried forward from prior years.

- The City will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports that compare actual expenditures to budgeted amounts.

- The City will attempt to refrain from budgeting non-recurring or one-time revenue for ongoing expenses.

- The City will provide access to medical, dental, life, and long-term disability insurance for its employees. The cost for these benefits will be a shared responsibility between the City and its employees.

- The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the percentage defined for each of the respective retirement plans.

**DEBT POLICY**

- The City will maintain a policy of full disclosure on financial reports and bond prospectus.

- The City will maintain communications with bond rating agencies and continue to strive for improvements in the City's bond rating.

- The City will pay for all capital projects and capital improvements on a pay-as-you-go basis using current revenues whenever possible. If a project or improvement cannot be financed with current revenues, long-term or short-term debt or capital leases will be recommended.

- The City will refrain from issuing long-term debt for a period in excess of the expected useful life of the capital project.

- The City will use special assessment revenue or other self-supporting bonds instead of general obligation bonds, when feasible.

- The City will seek refinancing of outstanding debt if it is determined that the City will benefit by reduced interest expense over the remaining life of the bonds of at least 3% of the principal being refunded.

- The City will require that General Fund and Street Fund debt service shall not exceed 10% of annual general and road tax revenues and the principle amount of General and Street Fund debt shall not exceed 5% of assessed taxable property.

- Outstanding short-term debt and Amendment 78 debt obligations combined shall not exceed 5% of the City's taxable real property.

**RESERVE POLICY**

- The City will maintain a minimum reserve of sixty (60) days of annual regular general fund operating expenditures for the General Fund in Undesignated Fund Balance. The minimum unreserved General Fund Balance cannot be reduced without specific City Council Resolution.

- The City will maintain a minimum reserve of at least 10% of current year operating expenditures for the Street Fund in Undesignated Fund Balance. If existing reserves exceed the required level, such funds may be used to provide for non-recurring expenditures. The City will use monies in the 10% reserve only in times of emergency or fiscal and economic hardship.

- The City will attempt to maintain a cash and investments balance of not less than 10% of current year operating expenditures for all Enterprise Funds.

- The City will maintain a Shop Fund reserve necessary to fund the replacement and expansion of the City's vehicles and equipment.

**INVESTMENT AND CASH MANAGEMENT POLICY**

- The City will deposit all receipts on a timely basis.

- The City will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

- The City will limit its investments to the types of securities provided for by Arkansas statutes.

- The City will diversify its investments by maturity date to protect against market fluctuations.

- The City will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

## CAPITAL IMPROVEMENT POLICY

- The City will prepare and update, as needed, a five-year Capital Improvements Program (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 revenue 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 seek input from the public by holding public hearings in relation to the establishment of major projects and major project priorities.

- The City will incorporate the reasonable findings and recommendations of the other City Boards, Commissions, Committees, and Citizen task forces, as they relate to capital projects and improvements.

## FINANCIAL REPORTING POLICY

- The City's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Arkansas.

- The City will employ an independent accounting firm to perform an annual audit of the City's finances and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Arkansas within 210 days of the close of the fiscal year.

- The City will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by the City.

- The City will maintain an internal audit function, which will be charged with adopting and routinely monitoring internal controls of the City.

- The City will prepare an annual budget document that provides a basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

- The City will seek annual renewal of the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

# CITY OF FAYETTEVILLE, ARKANSAS
# ADMINISTRATIVE PROCEDURES
# TO ADJUST THE APPROVED BUDGET

## PURPOSE:

The procedures outlined in this section define, standardize, and set forth responsibilities for budget adjustments.

## DEFINITION AND EXPLANATION:

During the fiscal year needs arise for expenditure budget adjustments to enable divisions to adapt to changing conditions. There are two types of expenditure budget adjustments which can be defined as follows:

1) **Budget Adjustment** – this is a transfer from one category within a fund budget to another category. The fund total does not change.

2) **Budget Amendment** – this is an addition to the overall budget total of the fund. It increases the total expenditure amount authorized for the fund. Any budget amendment must be supported by an increase in revenue or come from available fund balance.

## DEPARTMENT DIRECTORS AND DIVISION HEADS RESPONSIBILITIES:

All Department Directors and Division Heads are mandated to stay within each operational program budget as adopted and to stay within the total budget for each capital project. **Neither the Accounting nor Purchasing Divisions will process payments or purchase orders, which will cause a program or capital project to be over the annual budget amount.**

Each operational division is grouped into programs (i.e. Engineering - Administration, Engineering - Plans & Specifications, Engineering - Right-of-Way, etc.). Budget adjustments will be required in the following instances:

1) When the budgeted amount <u>per operational program</u> is exceeded (an offsetting adjustment must be made from another operational program).

2) When the budgeted amount for <u>a capital project</u> is exceeded (an offsetting adjustment must be made from another capital project or another program).

Requested adjustments to an operational program must be submitted on a budget adjustment form with sufficient justification for the need. Any changes in the personnel services category must meet the City's policy for raises, promotions, and staff increases.

## BUDGET ADJUSTMENT APPROVAL PROCESS:

### Budget Amendments

1) All budget amendments must be approved by the City Council other than mandatory redemptions and other expenditures delegated to a Bond Trustee via a bond trust agreement. Budget amendments appropriate additional revenue or allocation of reserves.

### Budget Adjustments

1) Budget adjustments within categories, within divisions of a fund, can be made with the approval of the Budget Director (see page 10 for a division listing).

2) Budget adjustments between categories within a division of a fund can be made with the approval of the Budget Director and Finance Director.

3) Budget adjustments within the personnel services category between departments within a fund will be approved by the Budget Director, the Finance Director, and the Chief of Staff.

4) Budget adjustments between categories within an approved project will be approved by the Budget Director.

5) All other budget adjustments must be approved by the City Council.

## BUDGET AMENDMENT REPORTING:

As a matter of practice, staff will provide information regarding Budget Amendments to the City Council on a quarterly basis.

# CITY OF FAYETTEVILLE, ARKANSAS
# BUDGET ORGANIZATIONAL STRUCTURE

**FUND** In governmental accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts, created and maintained for a particular purpose. It has transactions subject to legal or administrative restrictions. A separate budget is provided for each fund.

**ACTIVITY** Activities are the major groups of items which are functionally related, regardless of the Department or Division that is responsible. This type of classification provides a useful Budget summary that is consistent even though changes in the organizational structure may occur.

**DEPARTMENT** Departments are the major organizational sub-divisions. They have a broad overall purpose. The City of Fayetteville is organized into eight operating departments: Police, Fire, Parks & Recreation, Utilities, Development Services, Communications & Marketing, Transportation Services, and Finance & Internal Services. Each Department, except Police and Fire, has a director who reports to the Chief of Staff.

**DIVISION** Divisions are the major operational areas of the City. Each Division has been assigned to one of the Departments listed above according to the type of activity it performs. For example, the Recycling & Trash Collection Division is part of the Transportation Services Department. A listing of divisions is on the following page.

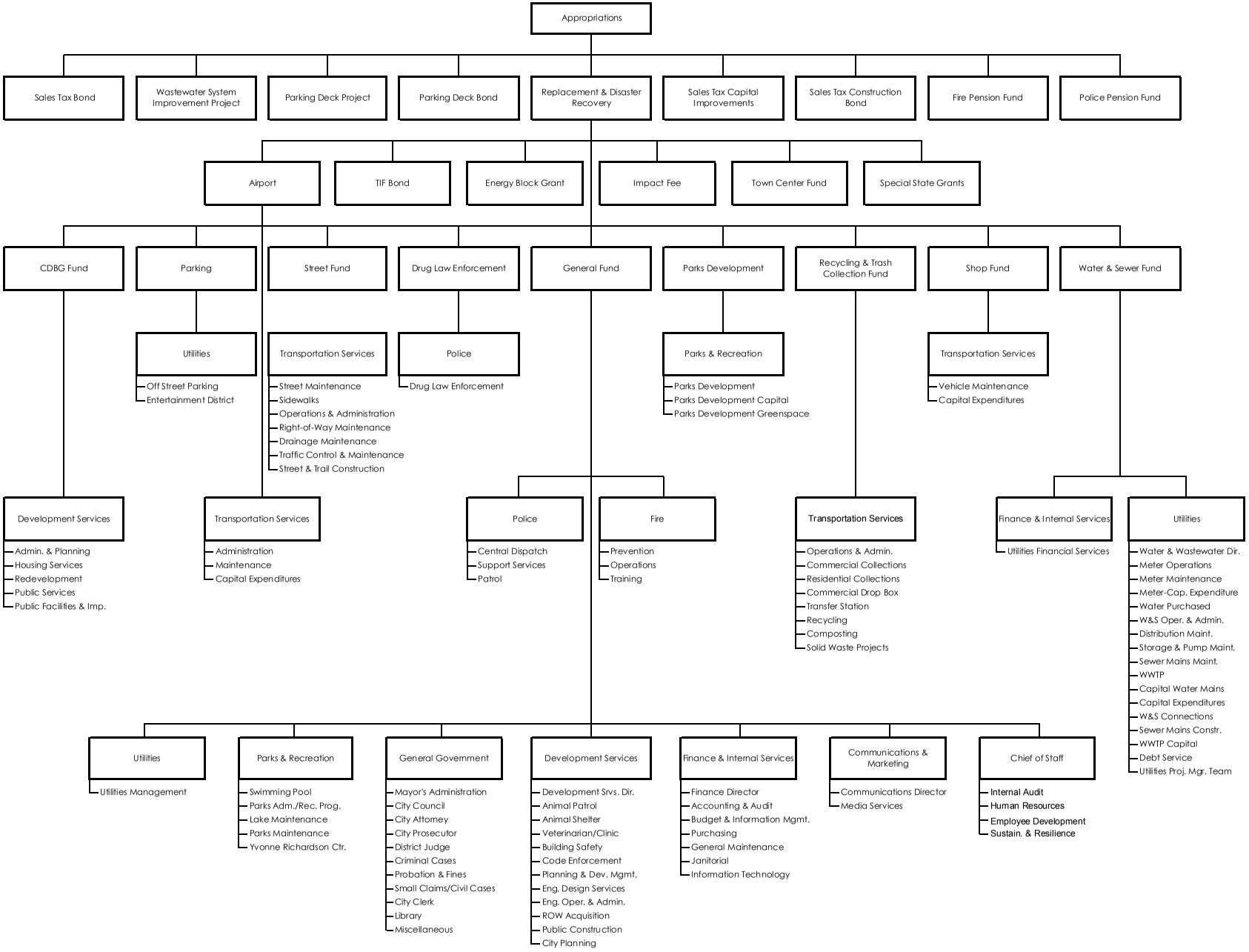
**PROGRAM** Programs are the operating units within the Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible. For example, the Recycling & Trash Collection Division contains the following programs: Administration, Commercial Collections, Residential Collections, Commercial Drop Box Collections, Transfer Station, Recycling, and Composting.

**CATEGORY** Within each program, each expenditure item is grouped into a category of related expenditures. The budget for each program is listed by categorical total. Examples of a category include: Personnel Services, Materials and Supplies, Services and Charges, Maintenance, Motor Pool Charges, Capital, Transfers to Outside Agencies, Cost Reimbursements, and Operating Transfers.

## LISTING OF DEPARTMENTS AND DIVISIONS

| DEPARTMENT | DIVISIONS |
|---|---|
| General Government | Mayors Administration<br>City Council<br>City Attorney<br>City Prosecutor<br>City Clerk/Treasurer<br>Fayetteville District Court<br>Library |
| Chief of Staff | Chief of Staff<br>Human Resources<br>Internal Audit<br>Sustainability & Resilience |
| Police Department | Police<br>Central Dispatch |
| Fire Department | Fire Department |
| Parks & Recreation Department | Parks & Recreation |
| Finance & Internal Services Department | Chief Financial Officer<br>Accounting & Audit<br>Budget & Information Management<br>Facilities Management<br>Information Technology<br>Purchasing<br>Utilities Financial Services |
| Development Services Department | Development Services<br>Animal Services<br>Building Safety<br>City Planning<br>Community Resources<br>Engineering |
| Communications & Marketing Department | Communications & Marketing<br>Media Services |
| Transportation Services Department | Transportation Services<br>Aviation<br>Fleet Operations<br>Recycling & Trash Collection |
| Utilities Department | Utilities Director<br>Parking & Telecommunications<br>Water & Sewer Maintenance<br>Wastewater Treatment Plant |

# Consolidated Fund-Department-Program Structure



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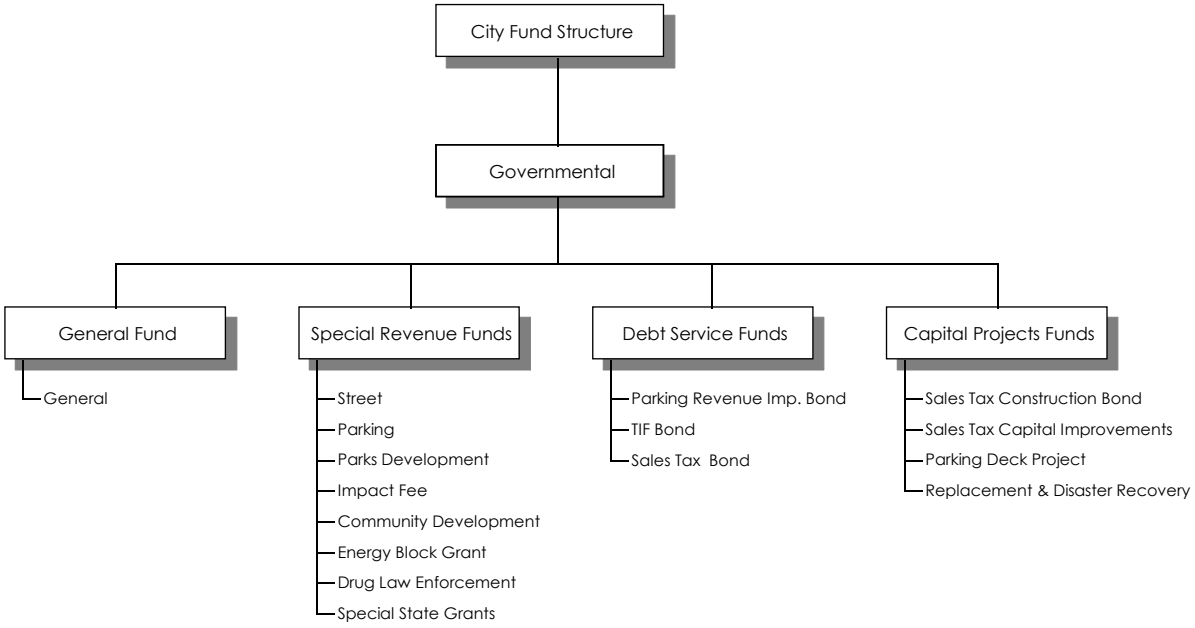
# City of Fayetteville, Arkansas
# Chart of Governmental Fund Types




As noted by the chart above, the City utilizes all four (4) major Governmental fund types: General, Special Revenue, Debt Service, and Capital Projects.

General Fund - General fund is the general operating fund of the City. It is used to account for all financial resources except those accounted for in other funds.

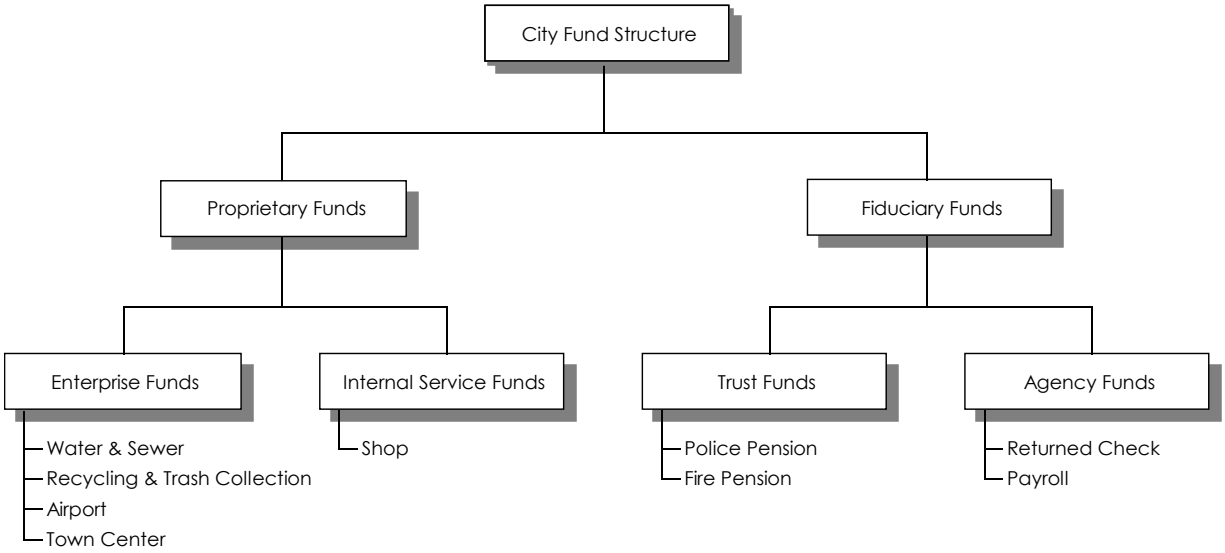
Special Revenue Funds - Special Revenue funds are used to account for the proceeds of specific revenue sources, which are designated or required to finance particular functions or activities of the City.

Debt Service Funds - Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs other than debt service payments made by enterprise funds.

Capital Projects Funds - Capital projects funds are used to account for financial resources to be used for the acquisition and construction of assets of a relatively permanent nature other than those financed by proprietary funds.

As a note of explanation for the following combined statements, the revenues are listed by major source and the expenditures are listed by major department or service. The operation transfers are listed both in and (out).

# City of Fayetteville, Arkansas
# Chart of Proprietary and Fiduciary Fund Types




As noted by the chart above, the City utilizes the Enterprise and Internal Service funds in the Proprietary fund type and the Trust and Agency funds in the Fiduciary fund type.

Enterprise Funds - Enterprise funds are used to account for operations (A) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (B) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

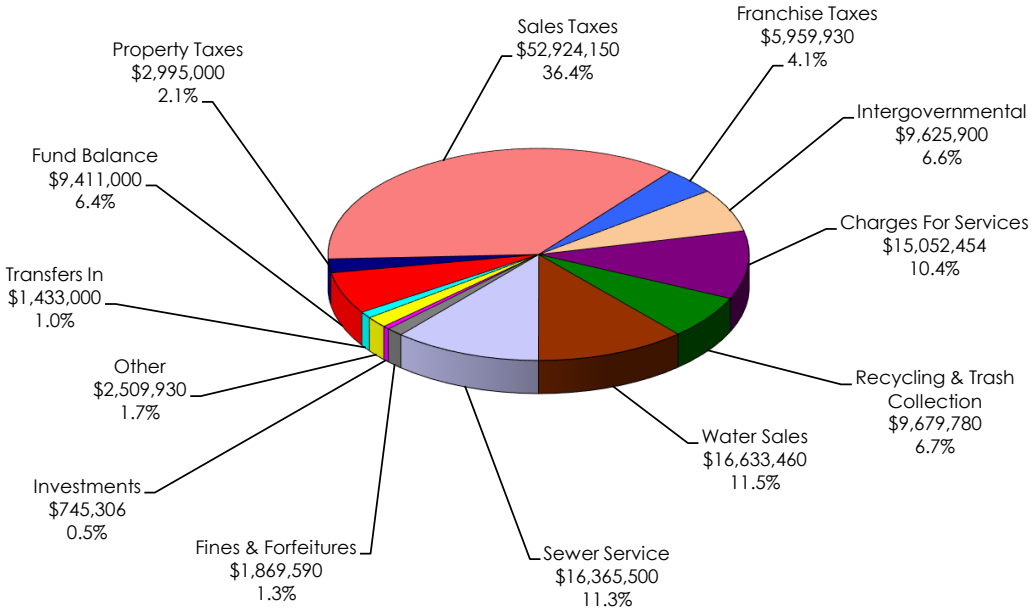
Internal Service Funds - Internal service funds are used to account for the financing of goods or services provided by one division of the City to other divisions of the City, on a cost reimbursement basis.

Trust Funds and Agency Funds - Trust funds and agency funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. Trust funds are accounted for in essentially the same manner as proprietary funds. Agency funds are custodial in nature and do not involve measurement of results of operation.

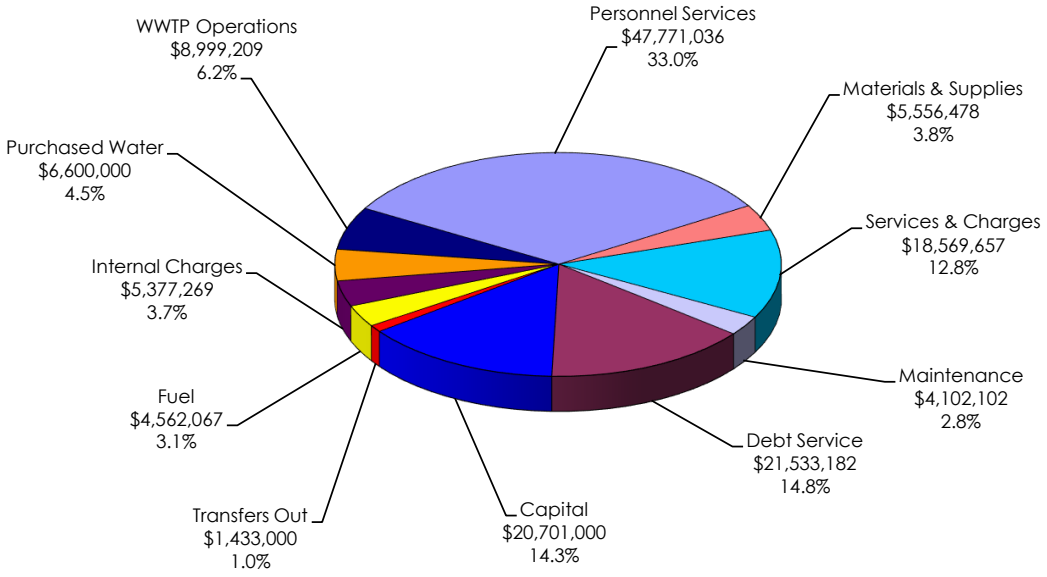
In reference to the following combined statements, the revenues are listed by major source and the expenses are listed by major department or service. Also shown are depreciation, non-operating revenue and (expenses), transfers in and (out), and net income.

# City of Fayetteville, Arkansas

## Sources of Funds for 2015
## $145,205,000




## Uses of Funds for 2015
## $145,205,000




Note: The Sources of Funds chart includes revenues from all City funds. The Uses of Funds chart includes expenditures from all funds including capital expenditures in the Proprietary fund types. In compliance with GAAP, Proprietary fund balances do not reflect capital expenditures.

City of Fayetteville, Arkansas
Multi-Year Comparison
Budget Expenditures

| | Adopted 2011 | Adopted 2012 | Adopted 2013 | Adopted 2014 | Proposed 2015 |
|---|---|---|---|---|---|
| Major Funding Sources: | | | | | |
| General | $ 33,885,500 | $ 34,139,200 | $ 36,057,000 | $ 37,460,000 | $ 38,166,000 |
| Street | 4,390,000 | 4,706,600 | 4,708,000 | 6,422,000 | 7,571,000 |
| Parking | 1,065,100 | 1,101,800 | 1,162,000 | 1,605,000 | 1,560,000 |
| Community Development Block Grant | 695,800 | 589,000 | 541,000 | 562,000 | 559,000 |
| Parks Development | 2,424,600 | 2,358,000 | 3,074,000 | 2,737,000 | 2,273,000 |
| Drug Law Enforcement | 494,000 | 544,000 | 568,000 | 565,000 | 575,000 |
| Water & Sewer | 30,901,000 | 30,908,000 | 34,920,000 | 34,043,000 | 39,203,000 |
| Recycling & Trash Collection | 9,208,300 | 9,950,100 | 11,774,000 | 10,960,000 | 12,651,000 |
| Airport | 770,800 | 768,000 | 955,000 | 2,494,000 | 2,576,000 |
| Shop | 7,239,900 | 8,231,500 | 8,486,000 | 7,328,000 | 8,456,000 |
| | 91,075,000 | 93,296,200 | 102,245,000 | 104,176,000 | 113,590,000 |
| Other Funding Sources: | | | | | |
| Impact Fee | 1,260,000 | 921,000 | 1,060,000 | 1,113,000 | 1,070,000 |
| Fire Bond | 424,800 | 0 | 0 | 0 | 0 |
| TIF Bond | 63,700 | 100,000 | 100,000 | 123,000 | 141,000 |
| Parking Deck Bond | 0 | 0 | 0 | 300,000 | 300,000 |
| Sales Tax Bond | 15,373,700 | 16,372,400 | 17,871,000 | 18,592,000 | 18,626,000 |
| Replacement & Disaster Recovery | 45,100 | 41,000 | 42,000 | 42,000 | 42,000 |
| Sales Tax Capital Improvements | 6,390,000 | 6,702,600 | 8,253,000 | 7,523,000 | 7,692,000 |
| Wastewater System Improvements Project | 0 | 97,600 | 1,520,000 | 0 | 0 |
| Sales Tax Construction Bond | 6,000 | 2,000 | 7,000 | 7,000 | 5,000 |
| Parking Deck Project | 0 | 0 | 0 | 2,000 | 3,000 |
| Town Center | 702,700 | 695,200 | 697,000 | 696,000 | 690,000 |
| Police Pension | 1,692,800 | 1,633,000 | 1,629,000 | 1,609,000 | 1,611,000 |
| Fire Pension | 1,480,400 | 1,470,000 | 1,468,000 | 1,417,000 | 1,435,000 |
| | 27,439,200 | 28,034,800 | 32,647,000 | 31,424,000 | 31,615,000 |
| | $ 118,514,200 | $ 121,331,000 | $ 134,892,000 | $ 135,600,000 | $ 145,205,000 |

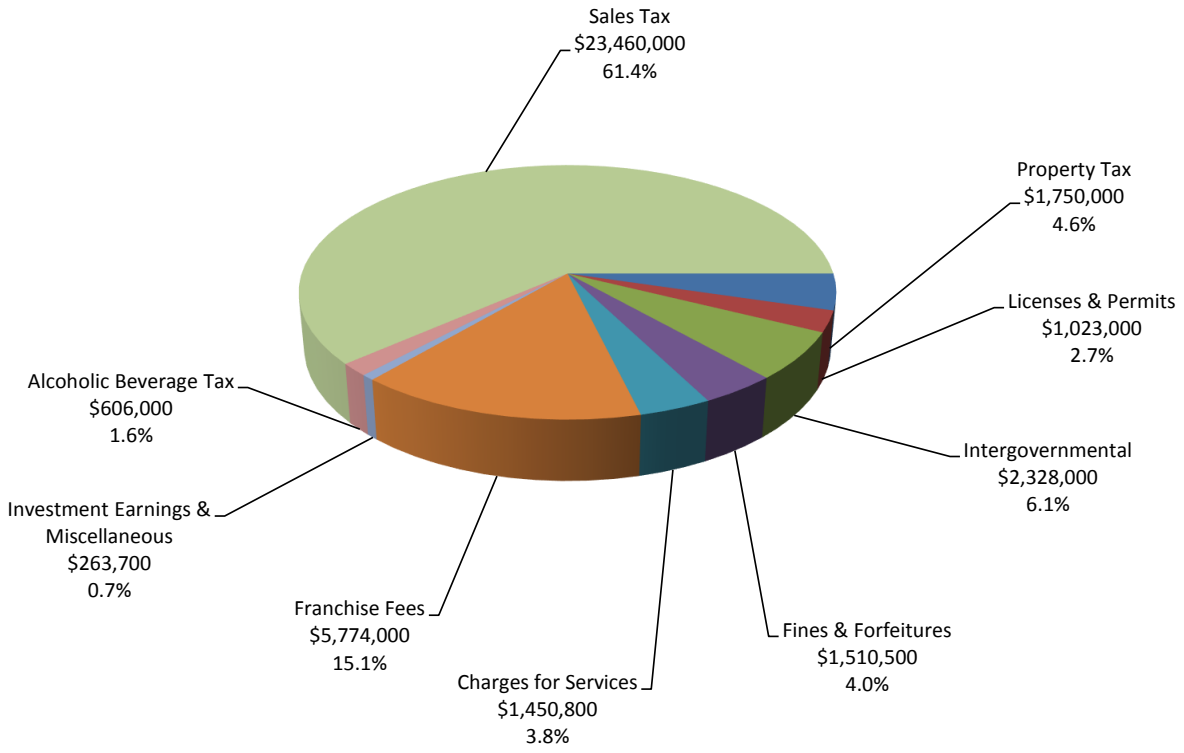
This comparison of adopted budgets is included to show the scope and growth of City operations in a multi-year format. This presentation is traditional but continues to include interfund transfers. Rather than restating all of the budgets, it is recommended that emphasis be placed on the significant entries, which are the individual funds. A more detailed discussion of each individual fund is included in the specific section devoted to that fund.

# General Fund (1010)

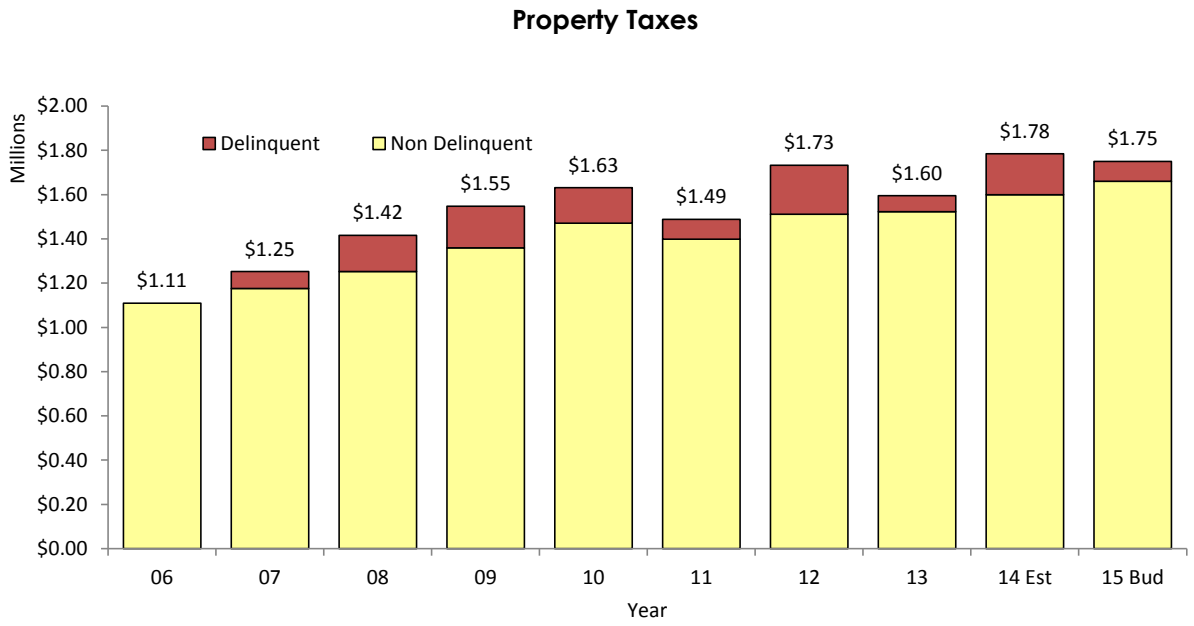
## General Fund Revenues

Total estimated revenue available in 2015 to support the General Fund is approximately $38.2 million. These overall General Fund Revenue projections are based on historical trend data, expected population increases, and current performance of the national, state, and local economies and statistical information.

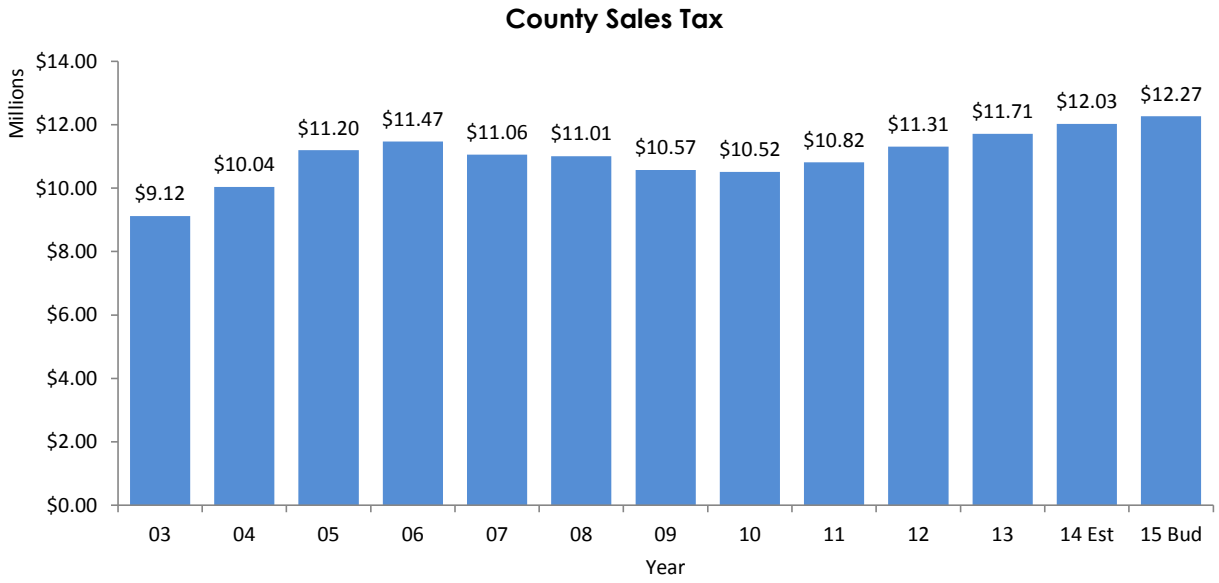
**Sources of Funds for 2015**
**$38,166,000**



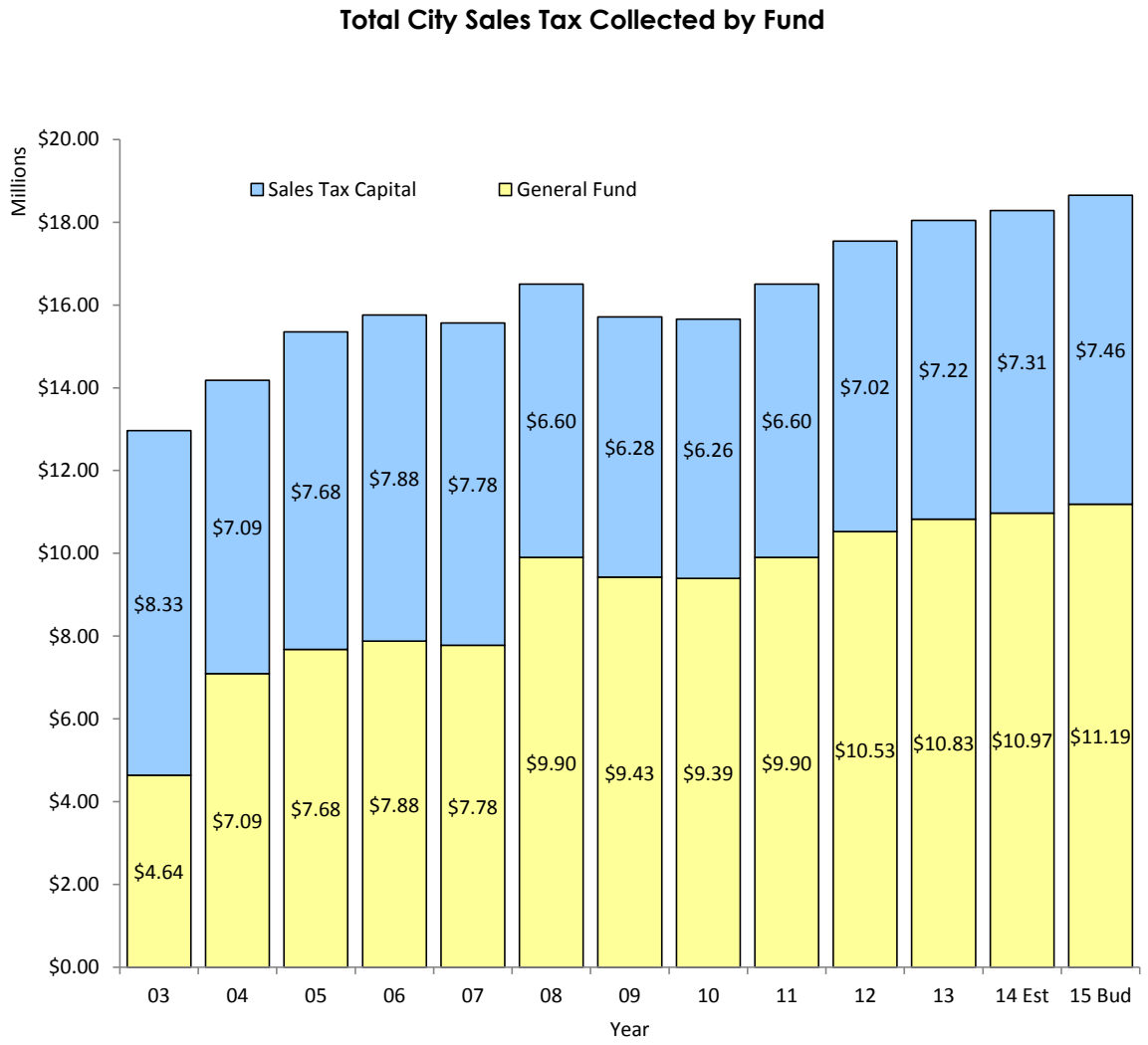
**Property Taxes:** Property Tax revenue makes up 4.6% of total General Fund Revenue. The tax rate currently approved is 1.3 mils. 2015 revenue is projected to decrease by 1.9% over 2014 estimated collections due to lower estimated delinquent collections. 2006 marked the first year that Property Taxes were collected for General Fund operations since 1993 at which time the tax rate was at 3.8 mils. The City of Fayetteville has a discretionary limit of 5.0 mils, which is set by law. By law, millage decisions must be made by the end of October of each year by the City Council and filed with the County.



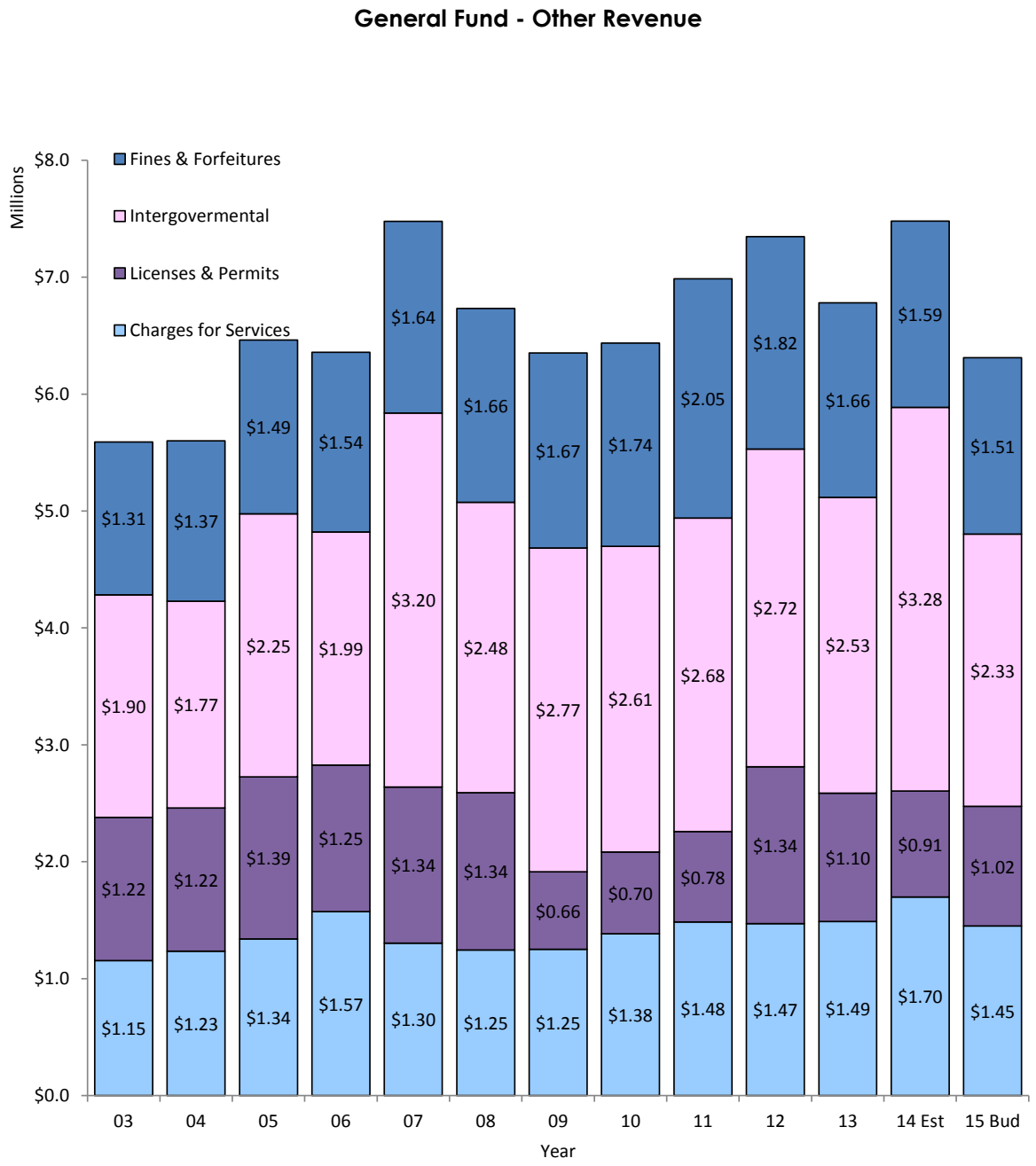

**County Sales Tax:** The largest source of General Fund revenue (32.1%) is the County Sales Tax. The City receives a prorated share (36.2%) of the 1% County Sales Tax based on population as of the most recent federal census. Sales Tax growth averaged 2.53% per year from 2003 to 2013. Budgeted 2015 revenue is projected to be 2.0% higher then current 2014 estimated collections which are tracking .88% over budget.



**City Sales Tax:** The second largest source of General Fund revenue is the City Sales Tax at 29.3% of total revenue. Average growth for the City's 1% sales tax has been 6.3% in 2012 and 2.8% in 2013. 2014 revenue is expected to be 1.4% higher than the 2013 actuals. The 2015 budget is estimated to be 2% over 2014 estimated collections. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund.

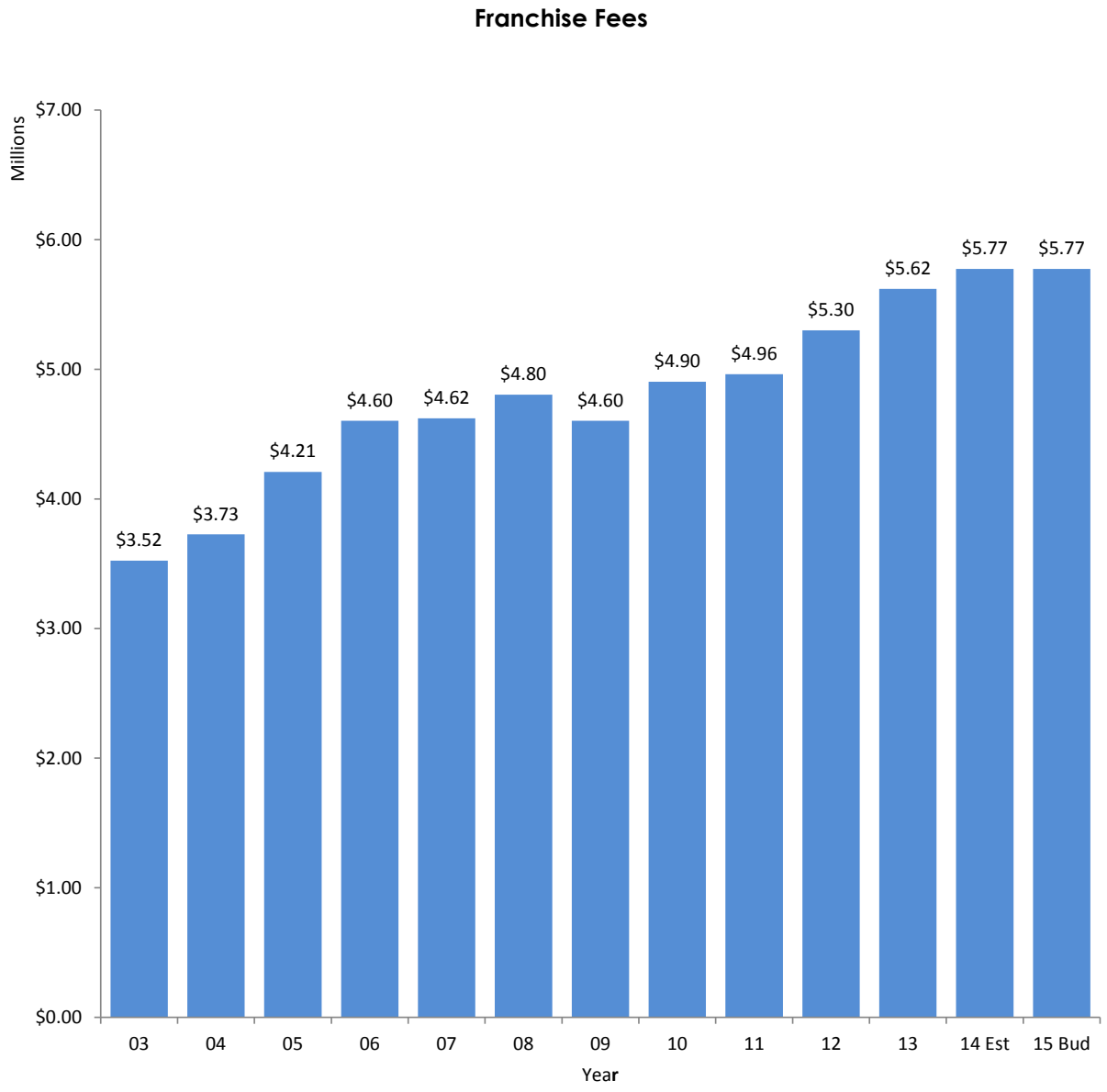


**Other Revenues:** Other Revenues (Licenses & Permits, Intergovernmental, Charges for Services, and Fines & Forfeitures) as a whole make up 16.5% of total General Fund revenue. Licenses & Permits mainly consist of Building Permits which are projected to be less in 2015 compared to estimated 2014 revenue due to a slow down in permitting. Intergovernmental revenues consist of State Turnback and State/Federal grants and are projected to be less in 2015 compared to estimated 2014 revenue. This is because grant revenue is not estimated until the actual grant is awarded. Charges for Services consists of a multitude of fees such as parks and recreation fees, 911 reimbursements, and planning fees which are expected to be less in 2015 compared to estimated 2014 revenue. Fines & Forfeitures revenues consist of court fines and are also expected to be less than estimated 2014 revenue.



**Franchise Fees:** Franchise fees as a category makes up 15.1% of total General Fund revenue. The City collects franchise fees from all utility companies in Fayetteville for the use of City Rights-of-Way. All of the franchise fee agreements reflect a percentage of gross utility revenue generated. Although franchise fees are a direct cost of the utilities business, all utilities except AEP and the City of Fayetteville's Recycling & Trash Collection and Water & Sewer Divisions show the fee as an additional item on the consumer's invoice.

Currently, Source Gas pays 3% of annual sales before taxes on residential and commercial customers and 1% on industrial customers. AT&T and Prairie Grove Telephone pay 4% of all access line billing. AT&T Video and Cox Communications pay 5% of annual gross sales on everything except internet access revenue. The Water & Sewer utility pays 4.25% and the Recycling & Trash Collection utility pays 3% on annual gross sales. AEP Electric and Ozarks Electric Co-Op pay 3% of gross revenues on domestic customers and 1% on industrial consumers. Collections in 2014 are 5.8% over budget. The 2015 budget is set at the expected amount to be received in 2014.

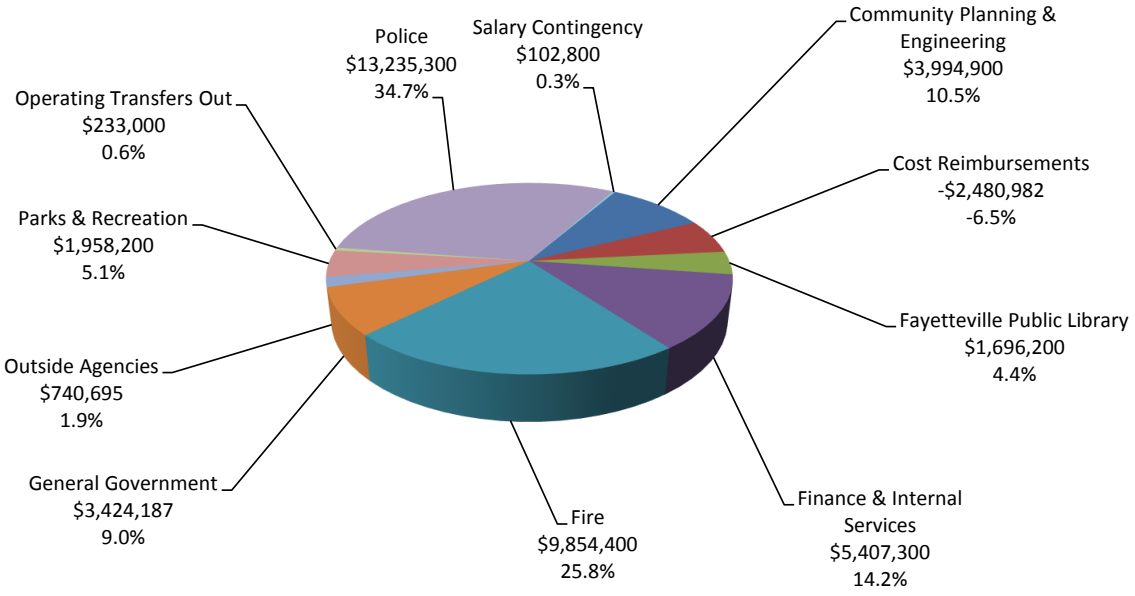


## General Fund Expenses

Total uses of funds in 2015 for the City's General Fund totals $38,166,000. The charts below show the total General Fund expenditure budget by operating department and expense category.

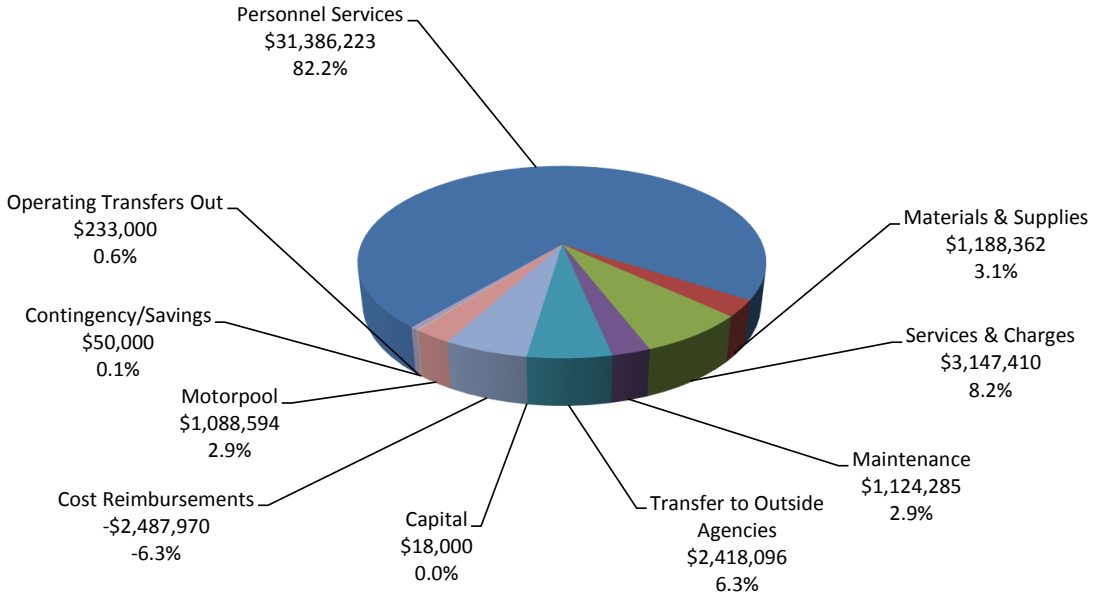
**2015 Uses of Funds by Activity**

**$38,166,000**

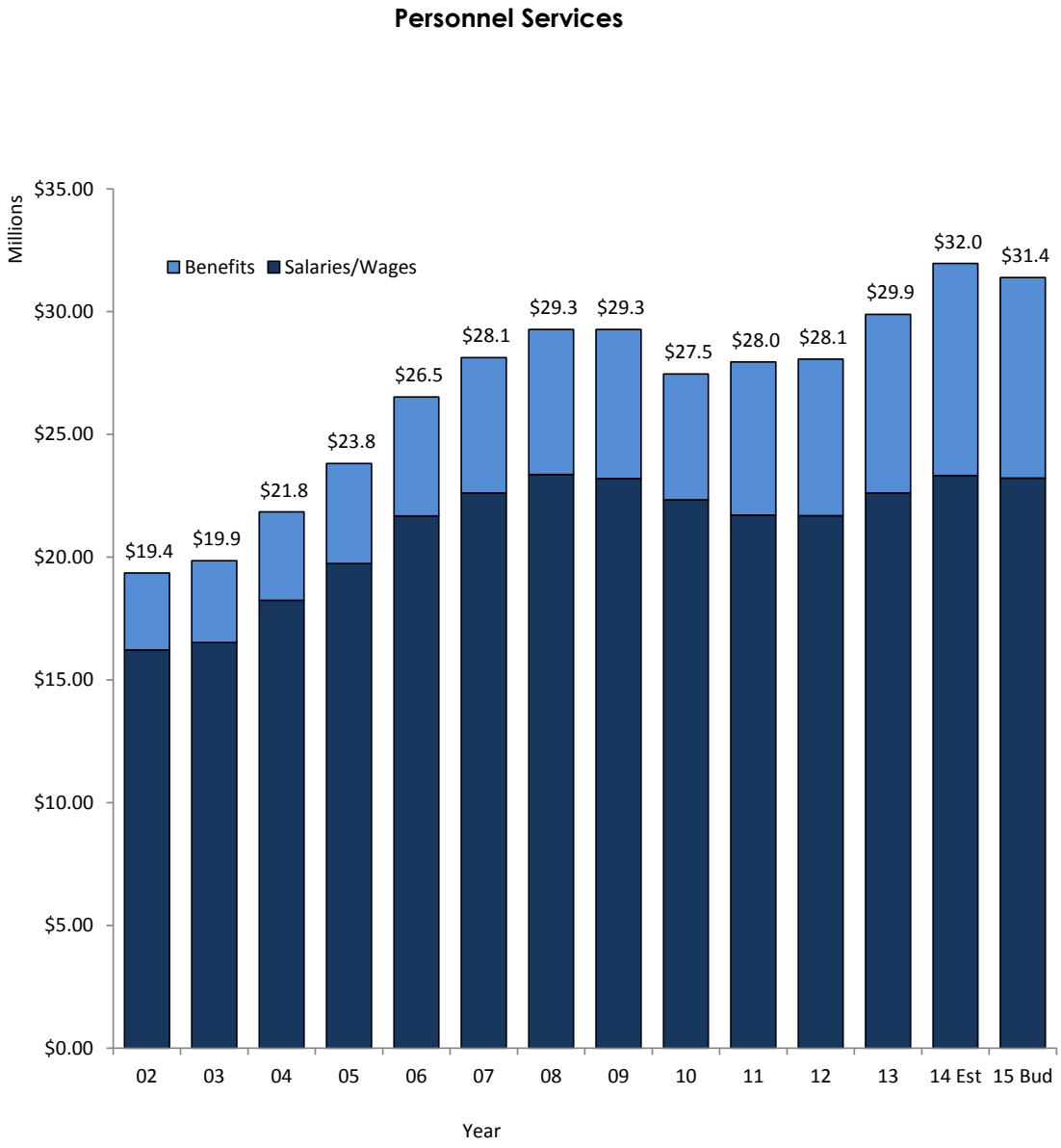



**2015 Uses of Funds by Category**

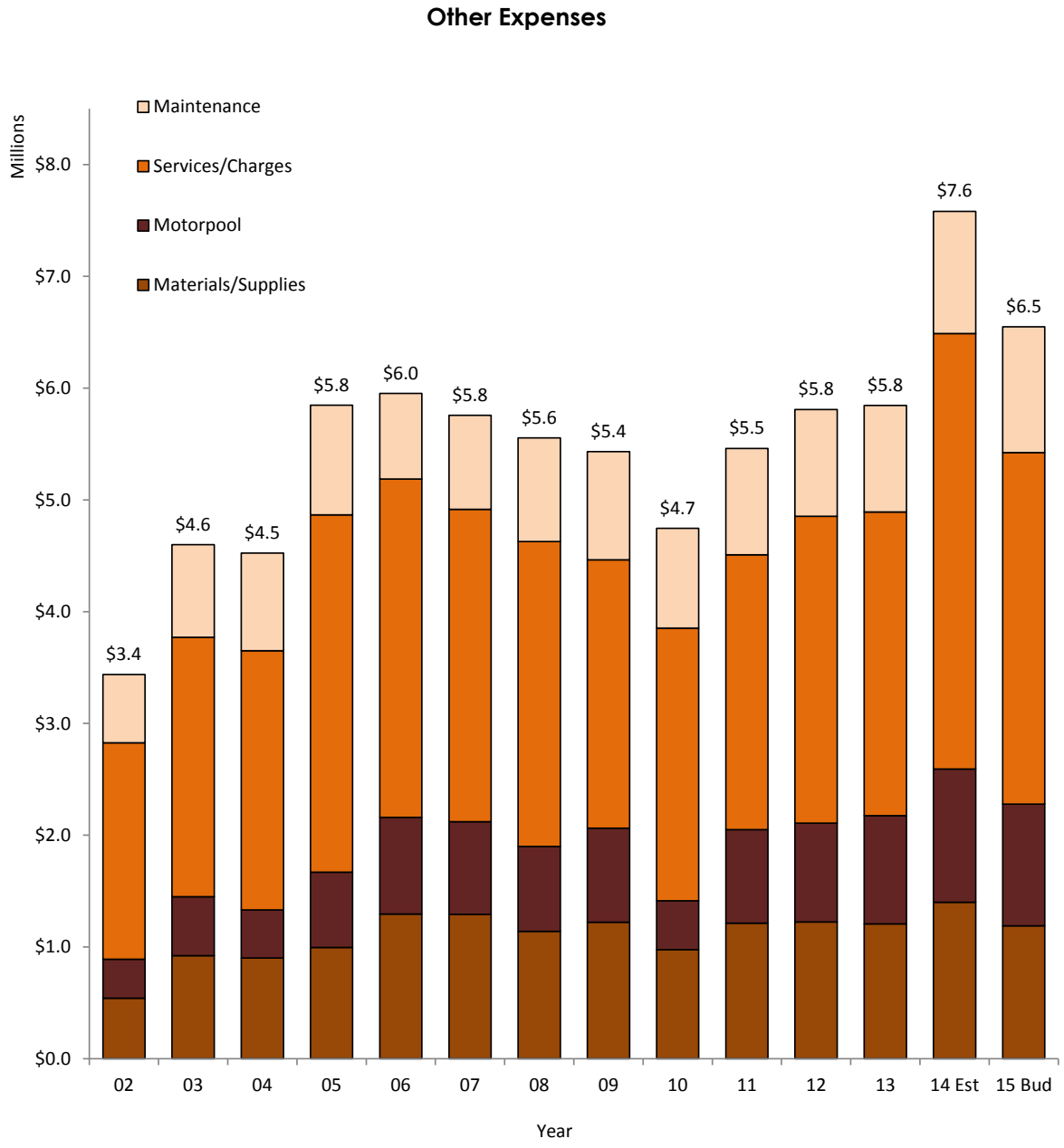
**$38,166,000**



**Personnel Services:** Personnel Services represent the largest category (82.2%) of expense for the City's General Fund. Personnel Services include Salaries & Wages, Overtime, Insurance, Pension, and Worker's Compensation expenses. The Personnel Services category has averaged 4.18% growth per year from 2003 to 2013. A $102,800 contingency amount has been included in this budget for accrued benefit payouts and potential personnel service adjustments in 2015.



**Other Expenses:** Other expenses represent 15.2% of the General Fund expenditures for 2015. Other expenses represent the Maintenance, Services & Charges, Materials & Supplies, and Motor Pool categories. The Services & Charges Category includes contract services, publications and dues, etc. and represents 8.2% of the total General Fund budget. The Materials & Supplies Category includes copier/printing charges, minor equipment, fuel, and office supplies and represents 3.1% of the total General Fund budget. The Maintenance Category includes building and grounds maintenance, software maintenance, and various other small maintenance accounts and is 2.9% of the total General Fund budget. The Motorpool Category represents 2.8% of the total General Fund budget.



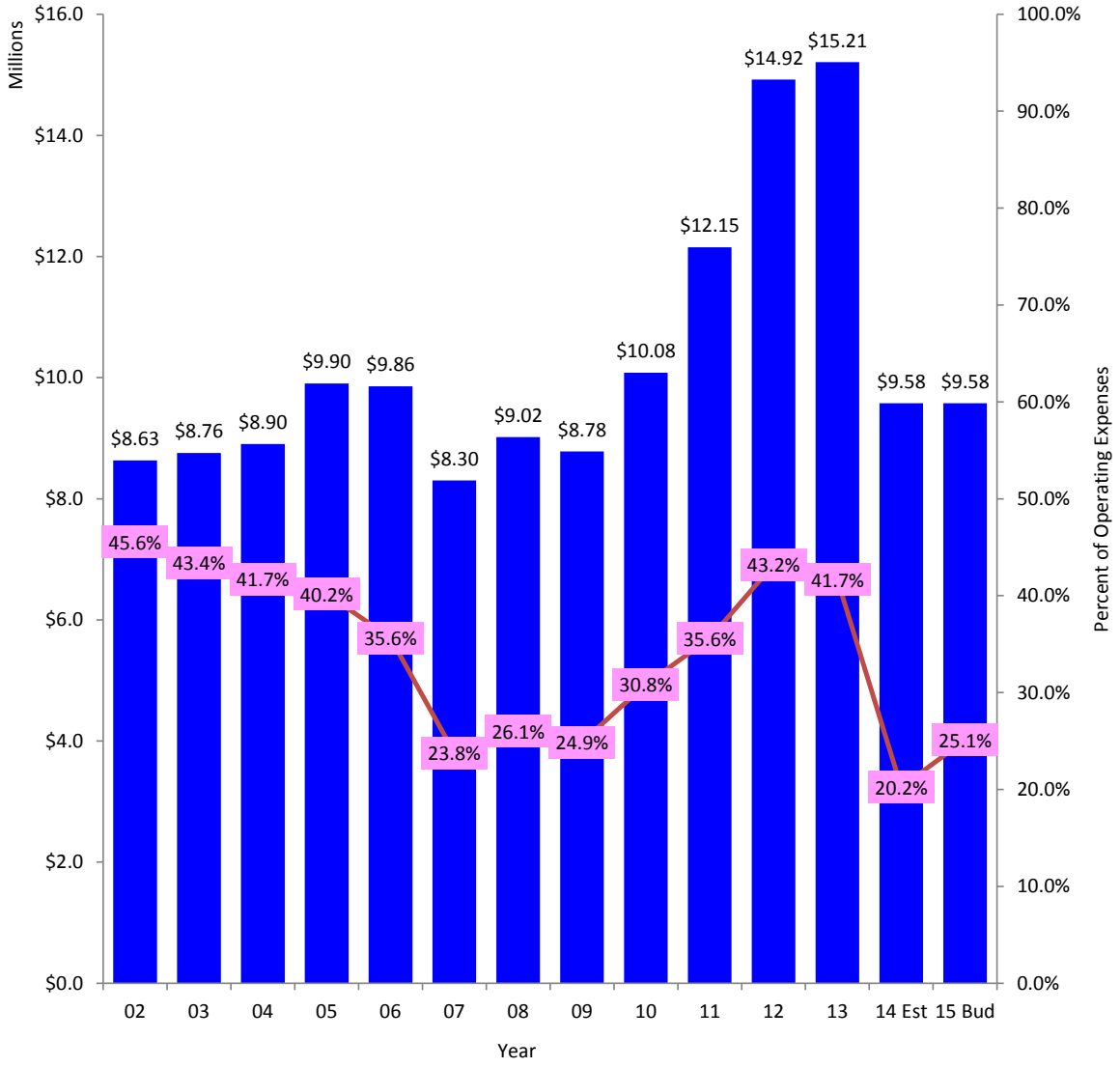
## General Fund - Fund Balance

The amount of minimum reserves to be maintained in undesignated fund balance for General Fund is sixty (60) days (or 16.5%) of annual regular general fund operating expenditures. The General Fund designation requirement was approved by the Fayetteville City Council on November 5, 2002 with Resolution 174-2002 and currently amounts to $6,297,390.

Major decreases in fund balance were incurred in 2014 primarily because of the purchase of Mount Kessler, the transfer of funds to the Parking Deck Project and the granting of wage increases.

**General Fund**

**Ending Undesignated Fund Balance & % of Expense**



# City of Fayetteville, Arkansas
## 2015 Operating Budget
## General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 1,595,311 | $ 1,784,000 | $ 1,784,000 | $ 1,750,000 |
| Sales Tax - County | 11,712,197 | 12,045,000 | 12,027,400 | 12,269,000 |
| Sales Tax - City | 10,825,919 | 11,147,000 | 10,972,000 | 11,191,000 |
| Alcoholic Beverage Taxes | 570,308 | 588,000 | 588,000 | 606,000 |
| Franchise Fees | 5,619,859 | 5,460,000 | 5,774,000 | 5,774,000 |
| Licenses & Permits | 1,098,338 | 907,000 | 907,000 | 1,023,000 |
| Intergovernmental | 2,529,150 | 3,207,413 | 3,282,382 | 2,328,000 |
| Charges for Services | 1,488,855 | 1,697,745 | 1,697,745 | 1,450,800 |
| Fines & Forfeitures | 1,664,366 | 1,593,394 | 1,593,394 | 1,510,500 |
| Investment Earnings | 11,747 | 40,000 | 40,000 | 70,000 |
| Other | 260,070 | 1,383,921 | 3,060,109 | 193,700 |
| Transfer from Shop | 5,874 | 0 | 0 | 0 |
| Total Revenues | 37,381,994 | 39,853,473 | 41,726,030 | 38,166,000 |
| **Expenses:** | | | | |
| General Government Activity | 3,211,045 | 3,762,372 | 3,762,372 | 3,424,187 |
| - Outside Agencies | 1,034,669 | 719,458 | 719,458 | 740,695 |
| - Salary Contingency | 0 | 477,024 | 477,024 | 102,800 |
| - Fayetteville Public Library | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| - Cost Reimbursements | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Finance and Internal Services Activity | 4,672,347 | 5,138,037 | 5,138,037 | 5,407,300 |
| Police Activity | 12,676,366 | 15,088,094 | 15,088,094 | 13,235,300 |
| Fire Activity | 9,878,441 | 10,015,086 | 10,015,086 | 9,854,400 |
| Community Planning & Engineering | 3,635,603 | 4,109,725 | 4,109,725 | 3,994,900 |
| Parks and Recreation Activity | 1,738,272 | 1,950,596 | 1,950,596 | 1,958,200 |
| Transfer to Water & Sewer | 0 | 74,500 | 74,500 | 0 |
| Transfer to Sales Tax Capital | 0 | 2,713,706 | 2,713,706 | 0 |
| Transfer to Parking Deck Project | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer to Shop | 104,668 | 20,500 | 20,500 | 0 |
| Transfer to Drug Grant | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Expenses | 36,502,916 | 47,355,052 | 47,355,052 | 38,166,000 |
| Income / (Loss) | $ 879,078 | $ (7,501,579) | $ (5,629,022) | $ 0 |
| Total Budget | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

| **FUND BALANCE ANALYSIS** | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 14,918,703 | $ 15,208,497 | $ 15,208,497 | $ 9,579,475 |
| Income / (Loss) | 879,078 | (7,501,579) | (5,629,022) | 0 |
| Designated FB Change (Increase) | (589,284) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 15,208,497 | $ 7,706,918 | $ 9,579,475 | $ 9,579,475 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **General Government/Miscellaneous Activity:** | | | | |
| Mayor's Administration Program (0150): | | | | |
| Personnel Services | $ 204,253 | $ 208,924 | $ 208,924 | $ 206,182 |
| Materials and Supplies | 4,176 | 15,650 | 15,650 | 5,450 |
| Services and Charges | 38,642 | 51,882 | 51,882 | 51,268 |
| Maintenance | 0 | 100 | 100 | 100 |
| | 247,071 | 276,556 | 276,556 | 263,000 |
| City Council Program (0160): | | | | |
| Personnel Services | 108,345 | 108,348 | 108,348 | 108,348 |
| Materials and Supplies | 460 | 625 | 625 | 675 |
| Services and Charges | 8,342 | 18,127 | 18,127 | 18,077 |
| | 117,147 | 127,100 | 127,100 | 127,100 |
| City Attorney Program (0210): | | | | |
| Personnel Services | 289,988 | 285,660 | 285,660 | 295,688 |
| Materials and Supplies | 2,254 | 3,400 | 3,400 | 3,400 |
| Services and Charges | 12,738 | 20,012 | 20,012 | 20,012 |
| | 304,980 | 309,072 | 309,072 | 319,100 |
| City Prosecutor Program (0310): | | | | |
| Personnel Services | 535,132 | 564,228 | 564,228 | 563,106 |
| Materials and Supplies | 10,933 | 10,104 | 10,104 | 9,304 |
| Services and Charges | 8,084 | 13,305 | 13,305 | 19,090 |
| Maintenance | 6,429 | 7,700 | 7,700 | 7,700 |
| | 560,578 | 595,337 | 595,337 | 599,200 |
| District Judge Program (0400): | | | | |
| Personnel Services | 140,870 | 146,083 | 146,083 | 152,681 |
| Materials and Supplies | 14 | 21,300 | 21,300 | 50 |
| Services and Charges | 23,038 | 9,499 | 9,499 | 11,469 |
| Maintenance | 11,821 | 12,261 | 12,261 | 11,900 |
| | 175,743 | 189,143 | 189,143 | 176,100 |
| Communications/Marketing Program (0550): | | | | |
| Personnel Services | 199,576 | 219,419 | 219,419 | 216,724 |
| Materials and Supplies | 2,951 | 4,154 | 4,154 | 4,034 |
| Services and Charges | 3,420 | 10,660 | 10,660 | 8,042 |
| | 205,947 | 234,233 | 234,233 | 228,800 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Government Channel Program (0600): | | | | |
| Personnel Services | 184,136 | 196,566 | 196,566 | 198,598 |
| Materials and Supplies | 7,266 | 5,730 | 5,730 | 7,650 |
| Services and Charges | 33,278 | 55,747 | 55,747 | 49,185 |
| Motorpool Charges | 0 | 1,035 | 1,035 | 1,242 |
| Maintenance | 6,140 | 3,300 | 3,300 | 3,625 |
| | 230,820 | 262,378 | 262,378 | 260,300 |
| Chief of Staff Program (0700): | | | | |
| Personnel Services | 63,486 | 67,615 | 67,615 | 65,752 |
| Materials and Supplies | 759 | 6,099 | 6,099 | 5,475 |
| Services and Charges | 37,270 | 14,817 | 14,817 | 10,868 |
| Motorpool Charges | 0 | 2,675 | 2,675 | 8,605 |
| | 101,515 | 91,206 | 91,206 | 90,700 |
| Internal Audit Program (1360): | | | | |
| Personnel Services | 89,325 | 72,362 | 72,362 | 86,000 |
| Materials and Supplies | 294 | 879 | 879 | 600 |
| Services and Charges | 2,114 | 2,921 | 2,921 | 3,200 |
| | 91,733 | 76,162 | 76,162 | 89,800 |
| City Clerk/Treasurer Program (1510): | | | | |
| Personnel Services | 274,231 | 303,436 | 303,436 | 305,691 |
| Materials and Supplies | 7,873 | 12,500 | 12,500 | 12,750 |
| Services and Charges | 47,605 | 57,109 | 57,109 | 31,859 |
| Maintenance | 11,634 | 13,000 | 13,000 | 13,000 |
| | 341,343 | 386,045 | 386,045 | 363,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Criminal Cases Program (2010): | | | | |
| Personnel Services | 316,486 | 332,998 | 332,998 | 335,553 |
| Materials and Supplies | 5,124 | 7,413 | 7,413 | 7,732 |
| Services and Charges | 1,032 | 4,190 | 4,190 | 6,515 |
| | 322,642 | 344,601 | 344,601 | 349,800 |
| Probation/Fine Collection Program (2020): | | | | |
| Personnel Services | 19,777 | 21,674 | 21,674 | 22,042 |
| Materials and Supplies | 0 | 494 | 494 | 350 |
| Services and Charges | 459 | 1,080 | 1,080 | 1,108 |
| | 20,236 | 23,248 | 23,248 | 23,500 |
| Small Claims/Civil Cases Program (2030): | | | | |
| Personnel Services | 145,271 | 217,795 | 217,795 | 229,547 |
| Materials and Supplies | 2,623 | 3,600 | 3,600 | 3,600 |
| Services and Charges | 790 | 1,650 | 1,650 | 1,650 |
| Maintenance | 0 | 103 | 103 | 103 |
| | 148,684 | 223,148 | 223,148 | 234,900 |
| Library Program (5240): | | | | |
| Services and Charges | 17,350 | 18,797 | 18,797 | 18,799 |
| Transfers To Outside Entities | 1,654,701 | 1,677,401 | 1,677,401 | 1,677,401 |
| | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| Miscellaneous Program (6600): | | | | |
| Personnel Services | 0 | 477,024 | 477,024 | 102,800 |
| Materials and Supplies | 8,155 | 9,123 | 9,123 | 12,513 |
| Services and Charges | 282,795 | 581,320 | 581,320 | 248,769 |
| Cost allocation | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Maintenance | 13,701 | 15,700 | 15,700 | 19,305 |
| Transfers To Outside Entities | 1,034,669 | 719,458 | 719,458 | 740,695 |
| Capital | 37,955 | 18,000 | 18,000 | 18,000 |
| Operating Transfers Out | 104,668 | 6,469,464 | 6,469,464 | 0 |
| | (822,059) | 5,986,087 | 5,986,087 | (1,338,900) |
| Total General Government/Miscellaneous Activity: | $ 3,718,431 | $ 10,820,514 | $ 10,820,514 | $ 3,482,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Finance Director Program (1100): | | | | |
| Personnel Services | $ 151,468 | $ 156,473 | $ 156,473 | $ 158,144 |
| Materials and Supplies | 68 | 250 | 250 | 250 |
| Services and Charges | 3,229 | 3,906 | 3,906 | 3,906 |
| | 154,765 | 160,629 | 160,629 | 162,300 |
| Human Resources Program (1210): | | | | |
| Personnel Services | 342,888 | 355,949 | 355,949 | 354,354 |
| Materials and Supplies | 3,456 | 4,950 | 4,950 | 4,950 |
| Services and Charges | 2,931 | 7,546 | 7,546 | 7,546 |
| Maintenance | 0 | 150 | 150 | 150 |
| | 349,275 | 368,595 | 368,595 | 367,000 |
| Employee Benefits/Service Program (1220): | | | | |
| Personnel Services | 381,771 | 407,154 | 407,154 | 477,200 |
| Materials and Supplies | 3,341 | 50 | 50 | 50 |
| Services and Charges | 134,068 | 182,989 | 182,989 | 178,043 |
| Maintenance | 37,661 | 41,507 | 41,507 | 44,007 |
| | 556,841 | 631,700 | 631,700 | 699,300 |
| Accounting and Audit Program (1310): | | | | |
| Personnel Services | 696,026 | 736,958 | 736,958 | 740,186 |
| Materials and Supplies | 5,881 | 10,811 | 10,811 | 9,000 |
| Services and Charges | 23,155 | 26,794 | 26,794 | 27,814 |
| Maintenance | 491 | 1,000 | 1,000 | 1,000 |
| | 725,553 | 775,563 | 775,563 | 778,000 |
| Budget and Research Program (1330): | | | | |
| Personnel Services | 264,844 | 274,497 | 274,497 | 270,690 |
| Materials and Supplies | 2,709 | 5,255 | 5,255 | 5,156 |
| Services and Charges | 1,309 | 5,225 | 5,225 | 5,324 |
| Maintenance | 1,700 | 2,930 | 2,930 | 2,930 |
| | 270,562 | 287,907 | 287,907 | 284,100 |
| Utilities Management Program (1380): | | | | |
| Personnel Services | 151,834 | 156,992 | 156,992 | 160,878 |
| Materials and Supplies | 9,841 | 15,105 | 15,105 | 15,105 |
| Services and Charges | 259,823 | 243,528 | 243,528 | 305,028 |
| Motorpool Charges | 3,301 | 3,353 | 3,353 | 2,989 |
| Maintenance | 0 | 80 | 80 | 0 |
| | 424,799 | 419,058 | 419,058 | 484,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Maintenance Program (1410): | | | | |
| Personnel Services | 364,167 | 416,924 | 416,924 | 435,418 |
| Materials and Supplies | 5,784 | 9,753 | 9,753 | 8,953 |
| Services and Charges | 14,556 | 22,022 | 22,022 | 21,744 |
| Motorpool Charges | 11,647 | 12,521 | 12,521 | 11,974 |
| Maintenance | 15,289 | 22,133 | 22,133 | 25,011 |
| | 411,443 | 483,353 | 483,353 | 503,100 |
| Janitorial Program (1420): | | | | |
| Personnel Services | 187,929 | 225,101 | 225,101 | 246,568 |
| Materials and Supplies | 16,674 | 10,349 | 10,349 | 10,549 |
| Services and Charges | 10,768 | 16,612 | 16,612 | 15,083 |
| Maintenance | 152 | 400 | 400 | 400 |
| | 215,523 | 252,462 | 252,462 | 272,600 |
| Purchasing Program (1610): | | | | |
| Personnel Services | 238,257 | 247,015 | 247,015 | 240,236 |
| Materials and Supplies | 1,624 | 780 | 780 | 521 |
| Services and Charges | 18,829 | 21,084 | 21,084 | 21,343 |
| Maintenance | 150 | 0 | 0 | 0 |
| | 258,860 | 268,879 | 268,879 | 262,100 |
| Information Technology Program (1710): | | | | |
| Personnel Services | 839,830 | 913,070 | 913,070 | 983,125 |
| Materials and Supplies | 19,086 | 16,439 | 16,439 | 23,175 |
| Services and Charges | 44,682 | 134,508 | 134,508 | 130,229 |
| Motorpool Charges | 2,714 | 3,659 | 3,659 | 4,088 |
| Maintenance | 398,414 | 422,215 | 422,215 | 454,183 |
| | 1,304,726 | 1,489,891 | 1,489,891 | 1,594,800 |
| Total Finance & Internal Services Activity: | $ 4,247,548 | $ 4,718,979 | $ 4,718,979 | $ 4,923,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Central Dispatch Program (2600): | | | | |
| Personnel Services | $ 1,207,579 | $ 1,263,892 | $ 1,263,892 | $ 1,254,254 |
| Materials and Supplies | 8,139 | 9,190 | 9,190 | 8,990 |
| Services and Charges | 51,143 | 64,669 | 64,669 | 65,746 |
| Motorpool Charges | 8,515 | 9,475 | 9,475 | 9,836 |
| Maintenance | 27,890 | 30,807 | 30,807 | 34,574 |
| | 1,303,266 | 1,378,033 | 1,378,033 | 1,373,400 |
| Police Support Services Program (2900): | | | | |
| Personnel Services | 2,190,030 | 2,312,290 | 2,312,290 | 2,299,888 |
| Materials and Supplies | 65,305 | 77,525 | 77,525 | 73,578 |
| Services and Charges | 433,449 | 528,680 | 528,680 | 526,861 |
| Motorpool Charges | 35,618 | 23,281 | 23,281 | 28,023 |
| Maintenance | 167,441 | 186,121 | 186,121 | 192,450 |
| Operating Transfers Out | 183,456 | 233,000 | 233,000 | 233,000 |
| | 3,075,299 | 3,360,897 | 3,360,897 | 3,353,800 |
| Police Projects Program (2920): | | | | |
| Personnel Services | 169,697 | 317,103 | 317,103 | 0 |
| Materials and Supplies | 62,825 | 131,445 | 131,445 | 0 |
| Services and Charges | 72,931 | 199,824 | 199,824 | 0 |
| Motorpool Charges | 23,579 | 193,372 | 193,372 | 0 |
| Maintenance | 978 | 5,291 | 5,291 | 0 |
| Transfers To Outside Entities | 54,406 | 47,957 | 47,957 | 0 |
| Capital | (2,733) | 395,632 | 395,632 | 0 |
| | 381,683 | 1,822,285 | 1,822,285 | 0 |
| Police Patrol/Warrant Ser Program (2940): | | | | |
| Personnel Services | 7,069,254 | 7,638,199 | 7,638,199 | 7,596,429 |
| Materials and Supplies | 327,223 | 352,415 | 352,415 | 343,503 |
| Services and Charges | 159,840 | 225,680 | 225,680 | 211,058 |
| Motorpool Charges | 521,067 | 501,398 | 501,398 | 547,146 |
| Maintenance | 22,152 | 19,708 | 19,708 | 42,364 |
| Capital | 0 | 21,879 | 21,879 | 0 |
| | 8,099,536 | 8,759,279 | 8,759,279 | 8,740,500 |
| Total Police Activity: | $ 12,859,784 | $ 15,320,494 | $ 15,320,494 | $ 13,467,700 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Fire Activity:** | | | | |
| Fire Prevention Program (3010): | | | | |
| Personnel Services | $ 474,294 | $ 419,024 | $ 419,024 | $ 422,971 |
| Materials and Supplies | 29,671 | 30,952 | 30,952 | 37,087 |
| Services and Charges | 8,936 | 14,125 | 14,125 | 13,675 |
| Motorpool Charges | 41,546 | 54,535 | 54,535 | 47,467 |
| Maintenance | 588 | 250 | 250 | 0 |
| | 555,035 | 518,886 | 518,886 | 521,200 |
| Fire Operations Program (3020): | | | | |
| Personnel Services | 8,250,332 | 8,128,429 | 8,128,429 | 8,105,046 |
| Materials and Supplies | 156,216 | 157,956 | 157,956 | 176,060 |
| Services and Charges | 355,899 | 606,611 | 606,611 | 400,874 |
| Motorpool Charges | 141,528 | 165,751 | 165,751 | 195,538 |
| Maintenance | 95,318 | 104,185 | 104,185 | 118,982 |
| Capital | 0 | 149 | 149 | 0 |
| Contingency/Savings | 0 | 6,275 | 6,275 | 50,000 |
| | 8,999,293 | 9,169,356 | 9,169,356 | 9,046,500 |
| Fire-Hazardous Materials Program (3040): | | | | |
| Materials and Supplies | 52,085 | 63,050 | 63,050 | 13,100 |
| Services and Charges | 1,341 | 17,500 | 17,500 | 8,039 |
| Motorpool Charges | 3,787 | 12,151 | 12,151 | 13,061 |
| Maintenance | 0 | 1,500 | 1,500 | 1,500 |
| | 57,213 | 94,201 | 94,201 | 35,700 |
| Fire Training Program (3030): | | | | |
| Personnel Services | 220,951 | 180,520 | 180,520 | 190,867 |
| Materials and Supplies | 8,326 | 10,134 | 10,134 | 10,134 |
| Services and Charges | 23,664 | 26,775 | 26,775 | 28,775 |
| Motorpool Charges | 13,997 | 15,814 | 15,814 | 21,824 |
| | 266,938 | 233,243 | 233,243 | 251,600 |
| Total Fire Activity: | $ 9,878,479 | $ 10,015,686 | $ 10,015,686 | $ 9,855,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Animal-Patrol/Emergency Program (2710): | | | | |
| Personnel Services | $ 291,319 | $ 297,392 | $ 297,392 | $ 293,173 |
| Materials and Supplies | 20,968 | 20,030 | 20,030 | 18,030 |
| Services and Charges | 9,825 | 11,437 | 11,437 | 10,568 |
| Motorpool Charges | 24,227 | 34,103 | 34,103 | 39,169 |
| Maintenance | 1,479 | 1,368 | 1,368 | 1,460 |
| | 347,818 | 364,330 | 364,330 | 362,400 |
| Animal Shelter Program (2720): | | | | |
| Personnel Services | 272,754 | 291,927 | 291,927 | 297,957 |
| Materials and Supplies | 24,789 | 26,112 | 26,112 | 26,112 |
| Services and Charges | 44,161 | 54,198 | 54,198 | 53,375 |
| Maintenance | 10,040 | 7,156 | 7,156 | 11,156 |
| | 351,744 | 379,393 | 379,393 | 388,600 |
| Veterinarian and Clinic Program (2730): | | | | |
| Personnel Services | 127,435 | 131,710 | 131,710 | 125,984 |
| Materials and Supplies | 53,571 | 65,837 | 65,837 | 65,837 |
| Services and Charges | 14,694 | 3,276 | 3,276 | 3,329 |
| Maintenance | 560 | 450 | 450 | 450 |
| | 196,260 | 201,273 | 201,273 | 195,600 |
| Animal Services Projects Program (2740): | | | | |
| Materials and Supplies | 35,016 | 2,144 | 2,144 | 0 |
| Services and Charges | 8,505 | 4,561 | 4,561 | 0 |
| Maintenance | 4,819 | 43,336 | 43,336 | 0 |
| | 55,194 | 50,167 | 50,167 | 0 |
| Planning Development Man Program (6200): | | | | |
| Personnel Services | 156,658 | 222,443 | 222,443 | 226,434 |
| Materials and Supplies | 134 | 550 | 550 | 550 |
| Services and Charges | 659 | 1,316 | 1,316 | 1,316 |
| | 157,451 | 224,309 | 224,309 | 228,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Engineering Design Servic Program (6210): | | | | |
| Personnel Services | 138,026 | 185,995 | 185,995 | 181,417 |
| Materials and Supplies | 8,270 | 8,937 | 8,937 | 17,352 |
| Services and Charges | 2,220 | 1,925 | 1,925 | 2,085 |
| Motorpool Charges | 4,691 | 4,915 | 4,915 | 4,566 |
| Maintenance | 82 | 600 | 600 | 80 |
| | 153,289 | 202,372 | 202,372 | 205,500 |
| Engr Oper & Admin Program (6220): | | | | |
| Personnel Services | 521,578 | 556,040 | 556,040 | 478,711 |
| Materials and Supplies | 4,491 | 5,753 | 5,753 | 5,301 |
| Services and Charges | 15,973 | 24,431 | 24,431 | 24,431 |
| Motorpool Charges | 3,424 | 3,740 | 3,740 | 3,407 |
| Maintenance | 0 | 1,150 | 1,150 | 150 |
| | 545,466 | 591,114 | 591,114 | 512,000 |
| Engr Right of Way Program (6230): | | | | |
| Personnel Services | 81,245 | 84,298 | 84,298 | 82,200 |
| Materials and Supplies | 478 | 470 | 470 | 970 |
| Services and Charges | 20 | 830 | 830 | 830 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 81,743 | 86,098 | 86,098 | 84,000 |
| Engr Public Construction Program (6240): | | | | |
| Personnel Services | 224,456 | 299,854 | 299,854 | 291,032 |
| Materials and Supplies | 9,128 | 13,039 | 13,039 | 12,325 |
| Services and Charges | 1,757 | 2,810 | 2,810 | 3,085 |
| Motorpool Charges | 17,150 | 19,839 | 19,839 | 21,058 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 252,491 | 336,042 | 336,042 | 327,500 |
| Current Planning Program (6300): | | | | |
| Personnel Services | 349,415 | 369,720 | 369,720 | 385,679 |
| Materials and Supplies | 11,646 | 16,105 | 16,105 | 17,665 |
| Services and Charges | 11,861 | 33,686 | 33,686 | 24,535 |
| Motorpool Charges | 5,910 | 7,261 | 7,261 | 6,071 |
| Maintenance | 0 | 2,350 | 2,350 | 350 |
| Capital | (81) | 0 | 0 | 0 |
| | 378,751 | 429,122 | 429,122 | 434,300 |
| Planning Commission Program (6305): | | | | |
| Personnel Services | 32,698 | 43,605 | 43,605 | 43,652 |
| Services and Charges | 0 | 648 | 648 | 648 |
| | 32,698 | 44,253 | 44,253 | 44,300 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Long Range Planning Program (6310): | | | | |
| Personnel Services | 202,967 | 218,197 | 218,197 | 211,758 |
| Materials and Supplies | 2,549 | 1,130 | 1,130 | 2,300 |
| Services and Charges | 14,588 | 16,647 | 16,647 | 23,342 |
| Maintenance | 0 | 9,830 | 9,830 | 9,500 |
| | 220,104 | 245,804 | 245,804 | 246,900 |
| Building Safety Program (6400): | | | | |
| Personnel Services | 420,268 | 469,328 | 469,328 | 469,287 |
| Materials and Supplies | 12,120 | 17,331 | 17,331 | 18,286 |
| Services and Charges | 13,952 | 19,230 | 19,230 | 20,275 |
| Motorpool Charges | 19,157 | 18,814 | 18,814 | 20,737 |
| Maintenance | 7,878 | 10,115 | 10,115 | 8,115 |
| | 473,375 | 534,818 | 534,818 | 536,700 |
| Community Code Enforcemen Program (6420): | | | | |
| Personnel Services | 330,526 | 362,282 | 362,282 | 374,242 |
| Materials and Supplies | 8,033 | 10,774 | 10,774 | 10,774 |
| Services and Charges | 36,462 | 33,823 | 33,823 | 31,523 |
| Motorpool Charges | 14,198 | 13,751 | 13,751 | 12,261 |
| | 389,219 | 420,630 | 420,630 | 428,800 |
| Total Community Planning & Engineering Activity: | $ 3,635,603 | $ 4,109,725 | $ 4,109,725 | $ 3,994,900 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Swimming Pool Program (5210): | | | | |
| Personnel Services | $ 76,431 | $ 98,237 | $ 98,237 | $ 103,600 |
| Materials and Supplies | 11,310 | 14,845 | 14,845 | 14,136 |
| Services and Charges | 28,534 | 24,557 | 24,557 | 19,130 |
| Motorpool Charges | 968 | 1,178 | 1,178 | 750 |
| Maintenance | 9,676 | 5,484 | 5,484 | 4,284 |
| | 126,919 | 144,301 | 144,301 | 141,900 |
| Parks Admin/Rec Programs Program (5220): | | | | |
| Personnel Services | 447,733 | 476,828 | 476,828 | 486,445 |
| Materials and Supplies | 79,299 | 82,589 | 82,589 | 86,956 |
| Services and Charges | 116,218 | 124,068 | 124,068 | 115,599 |
| Motorpool Charges | 5,746 | 6,836 | 6,836 | 9,700 |
| | 648,996 | 690,321 | 690,321 | 698,700 |
| Lake Maintenance Program (5250): | | | | |
| Personnel Services | 6,877 | 7,497 | 7,497 | 8,327 |
| Materials and Supplies | 1,726 | 2,480 | 2,480 | 2,311 |
| Services and Charges | 67,050 | 70,557 | 70,557 | 72,400 |
| Motorpool Charges | 342 | 453 | 453 | 282 |
| Maintenance | 831 | 1,030 | 1,030 | 1,180 |
| | 76,826 | 82,017 | 82,017 | 84,500 |
| Parks Maintenance Program (5260): | | | | |
| Personnel Services | 324,002 | 350,067 | 350,067 | 379,997 |
| Materials and Supplies | 87,481 | 98,566 | 98,566 | 70,448 |
| Services and Charges | 151,936 | 213,730 | 213,730 | 242,650 |
| Motorpool Charges | 61,687 | 79,301 | 79,301 | 77,862 |
| Cost allocation | (6,318) | (6,988) | (6,988) | (6,988) |
| Maintenance | 98,031 | 91,601 | 91,601 | 110,331 |
| | 716,819 | 826,277 | 826,277 | 874,300 |
| Yvonne Richardson Center Program (5280): | | | | |
| Personnel Services | 117,947 | 125,472 | 125,472 | 121,362 |
| Materials and Supplies | 5,318 | 6,618 | 6,618 | 5,265 |
| Services and Charges | 41,771 | 45,511 | 45,511 | 27,290 |
| Motorpool Charges | 1,731 | 1,294 | 1,294 | 938 |
| Maintenance | 1,945 | 28,785 | 28,785 | 3,945 |
| | 168,712 | 207,680 | 207,680 | 158,800 |
| Total Parks & Recreation Activity: | $ 1,738,272 | $ 1,950,596 | $ 1,950,596 | $ 1,958,200 |
| Total Fund | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

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# Street Fund (2100)

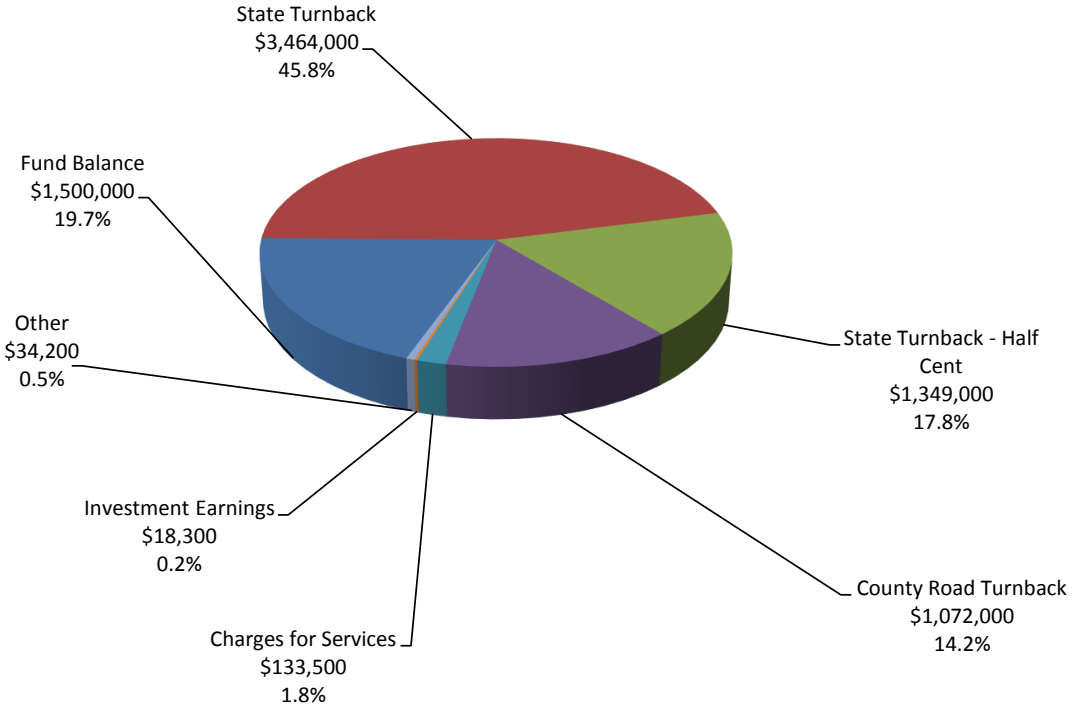
The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

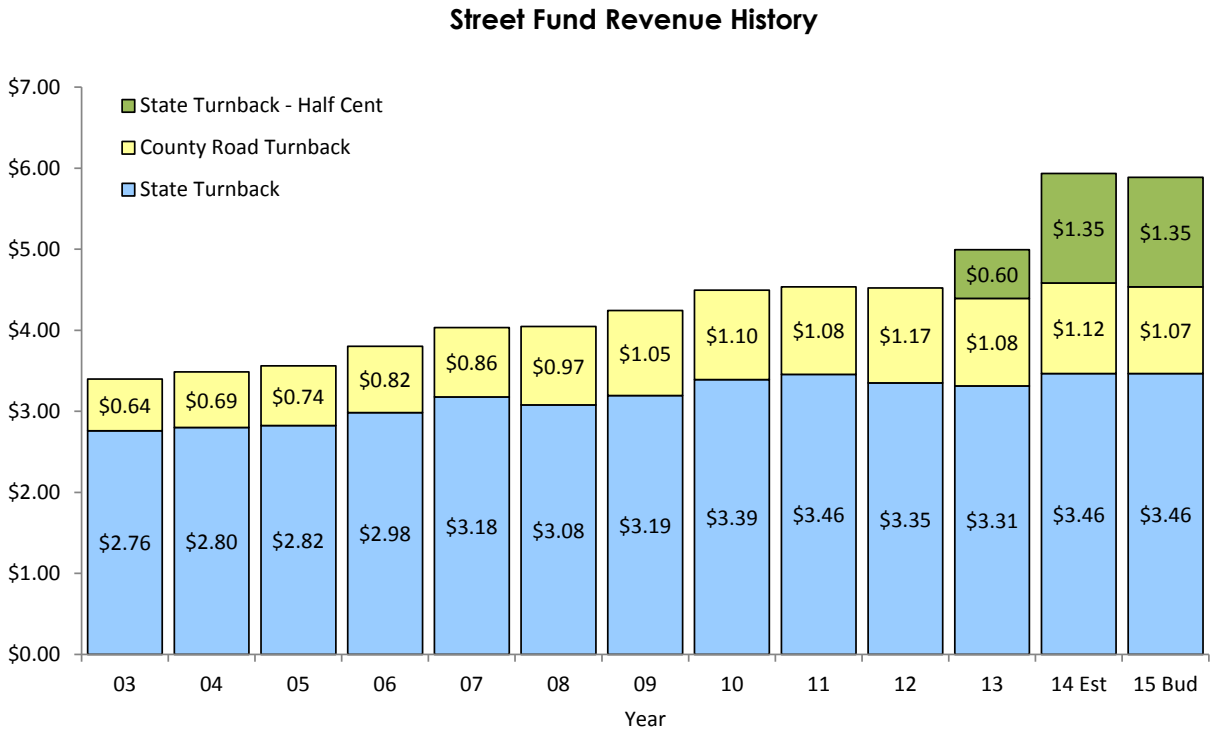
## Street Fund Revenues

Revenues for Street Fund are primarily motor fuel taxes collected by the State of Arkansas (state turnback) and returned to the City on a per capita basis. Projections for 2015 are based on the per capita rate of $65.41 from the State and calculated based on the 2010 census population of 73,580. The increased turnback amount included a new revenue source being remitted from the State of Arkansas. This is from the State's new half cent gasoline tax and is expected to generate approximately $1.3 million in 2015. $750,000 of this amount is being allocated to sidewalk construction.

The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. The current 2015 county levy is 1.1 mil, with a maximum of 3.0 mil.

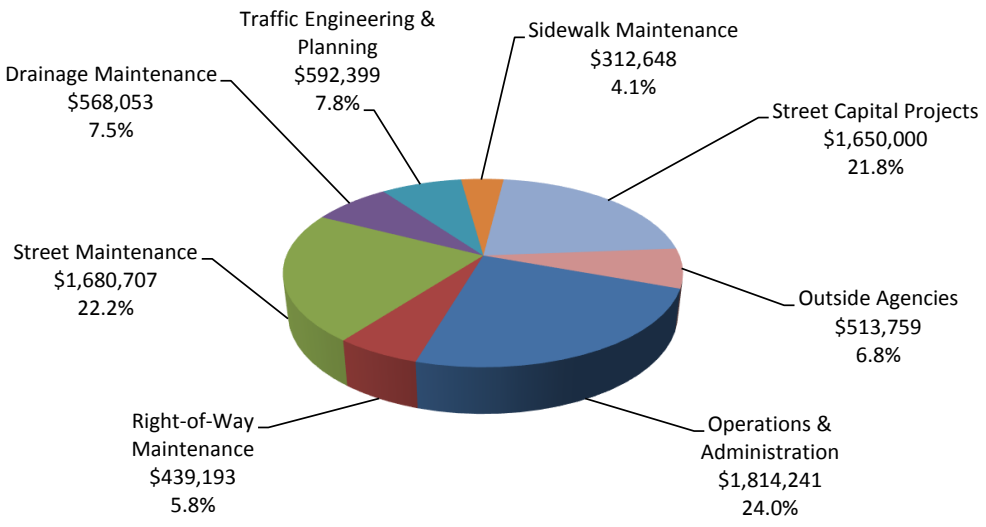
**Sources of Funds for 2015**
**$ 7,571,000**






## Street Fund Expenses

The primary purpose of funds expended from the Street Fund relate to the maintenance, repair and construction of streets within the City of Fayetteville. Associated drainage maintenance activities as well as street sweeping are also programs supported by the Street Fund. There is $750,000 budgeted in sidewalk improvements in the street capital projects.



City of Fayetteville, Arkansas
2015 Operating Budget
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 7,500 | $ 34,500 | $ 34,500 | $ 0 |
| State Turnback | 3,311,577 | 3,316,000 | 3,464,000 | 3,464,000 |
| State Turnback - Half Cent | 603,263 | 1,310,000 | 1,349,000 | 1,349,000 |
| County Road Turnback | 1,079,980 | 1,120,000 | 1,120,000 | 1,072,000 |
| Charges for Services | 250,961 | 108,000 | 133,500 | 133,500 |
| Investment Earnings | 160 | 11,000 | 22,100 | 18,300 |
| Other | 48,962 | 57,000 | 34,670 | 34,200 |
| Total Revenues | 5,302,403 | 5,956,500 | 6,157,770 | 6,071,000 |
| Expenses: | | | | |
| Operations & Administration | 1,440,897 | 1,612,332 | 1,612,332 | 1,814,241 |
| Right-of-Way Maintenance | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance | 1,356,372 | 1,460,103 | 1,460,103 | 1,680,707 |
| Drainage Maintenance | 562,064 | 669,744 | 669,744 | 568,053 |
| Traffic Engineering & Planning | 589,946 | 630,516 | 630,516 | 592,399 |
| Trail Construction | 20 | 8,054 | 8,054 | 0 |
| Sidewalk Maintenance | 285,260 | 380,781 | 380,781 | 312,648 |
| Street Capital Projects | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Outside Agencies | 0 | 458,694 | 458,694 | 513,759 |
| Transfer to Shop | 0 | 12,000 | 12,000 | 0 |
| Total Expenses | 4,482,202 | 6,584,639 | 6,584,639 | 7,571,000 |
| Income / (Loss) | $ 820,201 | $ (628,139) | $ (426,869) | $ (1,500,000) |
| Total Budget | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 2,777,636 | $ 3,597,837 | $ 3,597,837 | $ 3,170,968 |
| Income / (Loss) | 820,201 | (628,139) | (426,869) | (1,500,000) |
| Ending Undesignated Fund Balance | $ 3,597,837 | $ 2,969,698 | $ 3,170,968 | $ 1,670,968 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Operations & Administration Program (4100): | | | | |
| Personnel Services | $ 546,100 | $ 681,368 | $ 681,368 | $ 779,284 |
| Materials and Supplies | 39,297 | 38,160 | 38,160 | 39,488 |
| Services and Charges | 742,483 | 742,898 | 742,898 | 906,293 |
| Motorpool Charges | 6,922 | 10,845 | 10,845 | 13,868 |
| Cost allocation | 39,835 | 39,835 | 39,835 | 42,828 |
| Maintenance | 66,260 | 99,226 | 99,226 | 32,480 |
| Transfers To Outside Entities | 0 | 458,694 | 458,694 | 513,759 |
| | 1,440,897 | 2,071,026 | 2,071,026 | 2,328,000 |
| Right-of-Way Maintenance Program (4110): | | | | |
| Personnel Services | 155,004 | 194,480 | 194,480 | 286,632 |
| Materials and Supplies | 20,540 | 25,616 | 25,616 | 41,277 |
| Services and Charges | 4 | 36 | 36 | 1,500 |
| Motorpool Charges | 71,066 | 88,383 | 88,383 | 107,884 |
| Maintenance | 1,029 | 1,900 | 1,900 | 1,900 |
| | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance Program (4120): | | | | |
| Personnel Services | 795,114 | 780,778 | 780,778 | 752,523 |
| Materials and Supplies | 284,967 | 355,111 | 355,111 | 343,510 |
| Services and Charges | 21,612 | 5,339 | 5,339 | 1,500 |
| Motorpool Charges | 863,645 | 938,692 | 938,692 | 1,104,429 |
| Cost allocation | (625,742) | (656,281) | (656,281) | (535,219) |
| Maintenance | 16,776 | 36,464 | 36,464 | 13,964 |
| Operating Transfers Out | 0 | 12,000 | 12,000 | 0 |
| | 1,356,372 | 1,472,103 | 1,472,103 | 1,680,707 |
| Drainage Maintenance Program (4130): | | | | |
| Personnel Services | 316,052 | 432,292 | 432,292 | 324,072 |
| Materials and Supplies | 102,083 | 92,578 | 92,578 | 91,230 |
| Services and Charges | 12,828 | 4,750 | 4,750 | 6,750 |
| Motorpool Charges | 130,643 | 137,250 | 137,250 | 144,127 |
| Maintenance | 458 | 2,874 | 2,874 | 1,874 |
| | 562,064 | 669,744 | 669,744 | 568,053 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Traffic Engineering & Planning Program (5315): | | | | |
| Personnel Services | 376,249 | 396,024 | 396,024 | 326,638 |
| Materials and Supplies | 112,809 | 117,271 | 117,271 | 119,894 |
| Services and Charges | 2,659 | 6,712 | 6,712 | 2,000 |
| Motorpool Charges | 50,462 | 52,909 | 52,909 | 56,567 |
| Maintenance | 47,767 | 57,600 | 57,600 | 87,300 |
| | 589,946 | 630,516 | 630,516 | 592,399 |
| Street Capital Projects Program (5500): | | | | |
| Services and Charges | 0 | 25,440 | 25,440 | 0 |
| Maintenance | 0 | 308,000 | 308,000 | 0 |
| Capital | 0 | 708,560 | 708,560 | 1,650,000 |
| | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Trail Construction Program (5520): | | | | |
| Personnel Services | 0 | 8,054 | 8,054 | 0 |
| Materials and Supplies | 53,431 | 41,059 | 41,059 | 54,810 |
| Motorpool Charges | 159,272 | 185,103 | 185,103 | 186,608 |
| Cost allocation | (212,683) | (226,162) | (226,162) | (241,418) |
| | 20 | 8,054 | 8,054 | 0 |
| Sidewalks Program (5530): | | | | |
| Personnel Services | 177,162 | 252,452 | 252,452 | 200,120 |
| Materials and Supplies | 30,195 | 35,096 | 35,096 | 32,762 |
| Services and Charges | 2,210 | 317 | 317 | 0 |
| Motorpool Charges | 84,300 | 106,903 | 106,903 | 94,453 |
| Cost allocation | (17,687) | (16,687) | (16,687) | (16,687) |
| Maintenance | 2,626 | 2,700 | 2,700 | 2,000 |
| Capital | 6,454 | 0 | 0 | 0 |
| | 285,260 | 380,781 | 380,781 | 312,648 |
| Total Transportation Services Activity: | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |
| Total Fund | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

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# Parking Fund (2130)

The **Parking Fund** accounts for funds received from meter revenues and parking lot rentals. Expenses for the maintenance and operation of parking lots and parking spaces are paid from this fund.

The Parking Fund is also used to pay debt service for the 2012 Parking Improvements Revenue Bond Issue. Payments for contractual services provided to the City by The Walton Arts Center are also made from the Parking Fund.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This loan will be paid back from parking revenue within a five year period. At year end the remaining liability will be $97,424.

For 2015, this fund is expected to have an increase in fund balance of $6,000.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Downtown District Parking Revenue | $ 479,601 | $ 518,300 | $ 526,770 | $ 531,850 |
| Entertainment District Parking Revenue | 1,022,974 | 1,026,400 | 1,044,960 | 1,029,460 |
| Investment Earnings | 258 | 2,700 | 3,820 | 3,600 |
| Other | 5,886 | 600 | 2,790 | 1,090 |
| Total Revenues | 1,508,719 | 1,548,000 | 1,578,340 | 1,566,000 |
| Expenses: | | | | |
| Downtown District Parking | 433,498 | 539,638 | 539,638 | 546,880 |
| Entertainment District Parking | 193,665 | 247,628 | 247,628 | 264,463 |
| Entertainment District Parking Facility | 0 | 120,000 | 120,000 | 30,500 |
| Transfer to Walton Arts Center | 295,222 | 250,000 | 250,000 | 250,000 |
| Principal Payment | 140,879 | 143,723 | 143,723 | 97,424 |
| Interest Expense | 6,354 | 3,511 | 3,511 | 733 |
| Parking Lot Improvements | (55) | 113,055 | 113,055 | 70,000 |
| Transfer to Parking Deck Bond | 316,337 | 300,000 | 300,000 | 300,000 |
| Transfer to Parking Deck Project | 400,000 | 234,558 | 234,558 | 0 |
| Total Expenses | 1,785,900 | 1,952,113 | 1,952,113 | 1,560,000 |
| Income / (Loss) | $ (277,181) | $ (404,113) | $ (373,773) | $ 6,000 |
| Total Budget | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 407,304 | $ 271,002 | $ 271,002 | $ 40,952 |
| Income / (Loss) | (277,181) | (404,113) | (373,773) | 6,000 |
| Reduction of Interfund Loan Libility | 140,879 | 143,723 | 143,723 | 97,424 |
| Ending Undesignated Fund Balance | $ 271,002 | $ 10,612 | $ 40,952 | $ 144,376 |

*The negative Fund Balance is due to the interfund loan from the Replacement and Disaster Recovery Fund.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Off-Street Parking Program (9130): | | | | |
| Personnel Services | $ 236,805 | $ 257,089 | $ 257,089 | $ 256,444 |
| Materials and Supplies | 31,438 | 37,005 | 37,005 | 48,005 |
| Services and Charges | 65,122 | 90,030 | 90,030 | 78,919 |
| Motorpool Charges | 1,806 | 3,513 | 3,513 | 3,398 |
| Maintenance | 44,266 | 52,001 | 52,001 | 55,750 |
| Transfers To Outside Entities | 54,061 | 100,000 | 100,000 | 96,000 |
| Capital | (55) | 61,055 | 61,055 | 70,000 |
| | 433,443 | 600,693 | 600,693 | 616,880 |
| Entertainment District Parking Program (9131): | | | | |
| Personnel Services | 89,763 | 147,982 | 147,982 | 147,296 |
| Materials and Supplies | 10,294 | 11,138 | 11,138 | 9,838 |
| Services and Charges | 62,643 | 60,100 | 60,100 | 76,240 |
| Motorpool Charges | 5,862 | 6,068 | 6,068 | 6,740 |
| Maintenance | 25,103 | 22,340 | 22,340 | 24,349 |
| Debt Service | 147,233 | 147,234 | 147,234 | 98,157 |
| Transfers To Outside Entities | 295,222 | 250,000 | 250,000 | 250,000 |
| Capital | 0 | 52,000 | 52,000 | 0 |
| Operating Transfers | 716,337 | 534,558 | 534,558 | 300,000 |
| | 1,352,457 | 1,231,420 | 1,231,420 | 912,620 |
| Entertainment District Parking Facility Program (9132): | | | | |
| Services and Charges | 0 | 120,000 | 120,000 | 30,500 |
| | 0 | 120,000 | 120,000 | 30,500 |
| Total Transportation Services Activity: | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |
| Total Fund | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

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# Community Development Block Grant Fund (2180)

The **Community Development Block Grant Fund** accounts for the community development grant funds received from the Federal Department of Housing and Urban Development.

City of Fayetteville, Arkansas
2015 Operating Budget
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Community Development Grant Funding | $ 530,034 | $ 1,247,751 | $ 1,247,751 | $ 559,000 |
| Other | 7,001 | 7,475 | 7,475 | 0 |
| CDBG Program Income | 7,749 | 1,451 | 1,451 | 0 |
| Total Revenues | 544,784 | 1,256,677 | 1,256,677 | 559,000 |
| Expenses: | | | | |
| Administration & Planning | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Service | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities & Improvements | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Expenses | 540,747 | 1,257,062 | 1,257,062 | 559,000 |
| Income / (Loss) | $ 4,037 | $ (385) | $ (385) | $ 0 |
| Total Budget | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,371 | $ 5,408 | $ 5,408 | $ 5,023 |
| Income / (Loss) | 4,037 | (385) | (385) | 0 |
| Ending Undesignated Fund Balance | $ 5,408 | $ 5,023 | $ 5,023 | $ 5,023 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Comm Devel Admin/Planning Program (4930): | | | | |
| Personnel Services | $ 71,600 | $ 60,534 | $ 60,534 | $ 63,309 |
| Materials and Supplies | (1,060) | 4,491 | 4,491 | 3,491 |
| Other Services & Charges | 7,989 | 119,839 | 119,839 | 8,579 |
| | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services Program (4940): | | | | |
| Personnel Services | 58,763 | 77,569 | 77,569 | 74,799 |
| Materials and Supplies | 4,713 | 11,128 | 11,128 | 3,428 |
| Other Services & Charges | 253,082 | 687,419 | 687,419 | 209,828 |
| Motorpool Charges | 3,185 | 2,939 | 2,939 | 2,132 |
| | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment Program (4945): | | | | |
| Personnel Services | 35,566 | 42,805 | 42,805 | 44,527 |
| Materials and Supplies | 4,431 | 10,820 | 10,820 | 1,820 |
| Other Services & Charges | 22,234 | 64,992 | 64,992 | 702 |
| Motorpool Charges | 2,946 | 4,243 | 4,243 | 4,885 |
| | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Services Program (4970): | | | | |
| Other Services & Charges | 66,835 | 77,355 | 77,355 | 61,500 |
| | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities/Improve Program (4990): | | | | |
| Other Services & Charges | 10,463 | 92,928 | 92,928 | 80,000 |
| | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Community Planning & Engineering Activity: | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |
| Total Fund | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

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# Special State Grants Fund (2230)

The **Special State Grants Fund** accounts for new grants which represent new grant programs funded by the State and will be budgeted and accounted for in this fund.

In 2013, a grant was received from the National Endowment of the Arts for a streetscape design project on School Avenue.

City of Fayetteville, Arkansas
2015 Operating Budget
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Revenues | 0 | 100,000 | 100,000 | 0 |
| Expenses: | | | | |
| NEA School Street Grant | 0 | 100,000 | 100,000 | 0 |
| Total Expenses | 0 | 100,000 | 100,000 | 0 |
| Income / (Loss) | $ 0 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | 0 | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| NEA School Street Grant Program (8002): | | | | |
| Services and Charges | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| | 0 | 100,000 | 100,000 | 0 |
| Total Citywide Activity: | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Fund | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

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# Energy Block Grant Fund (2240)

The **Energy Block Grant Fund** was received from the United States Department of Energy as part of the American Recovery and Reinvestment Act. These funds were used to develop a green house gas (GHG) credit inventory for community and municipal operations and to also help reduce municipal GHG emissions 20% below 2006 levels by 2012 and beyond. Another goal was to help reduce community GHG emissions 7% below 1990 Levels.

To achieve the above goals, funds were invested in 1) Upgrading five city-owned buildings for energy efficiency. As the energy savings is realized it will be reinvested in other municipal buildings. 2) The City developed a Community Revolving Loan Fund targeting non-profit organizations to reduce GHG. These loans will be repaid using energy savings. 3) The City also retrofitted approximately 230 street, pedestrian and trail lights with LEDs. 4) A solar photovoltaic system was installed at the new Fayetteville District Court Building to provide visible examples of renewable energy.

City of Fayetteville, Arkansas
2015 Operating Budget
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Energy Block Grant Funding | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Investment Earnings | 1,886 | 0 | 1,600 | 1,400 |
| Other | 20,577 | 0 | 20,500 | 20,600 |
| Total Revenues | 29,023 | 0 | 22,100 | 22,000 |
| Expenses: | | | | |
| Energy Block Grant | 6,560 | 0 | 0 | 0 |
| Total Expenses | 6,560 | 0 | 0 | 0 |
| Income / (Loss) | $ 22,463 | $ 0 | $ 22,100 | $ 22,000 |
| Total Budget | $ 6,560 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 17,657 | $ 40,120 | $ 40,120 | $ 62,220 |
| Income / (Loss) | 22,463 | 0 | 22,100 | 22,000 |
| Ending Undesignated Fund Balance | $ 40,120 | $ 40,120 | $ 62,220 | $ 84,220 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Energy Block Grant Program (9240): | | | | |
| Materials and Supplies | $ 6,560 | $ 0 | $ 0 | $ 0 |
| | 6,560 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 6,560 | $ 0 | $ 0 | $ 0 |

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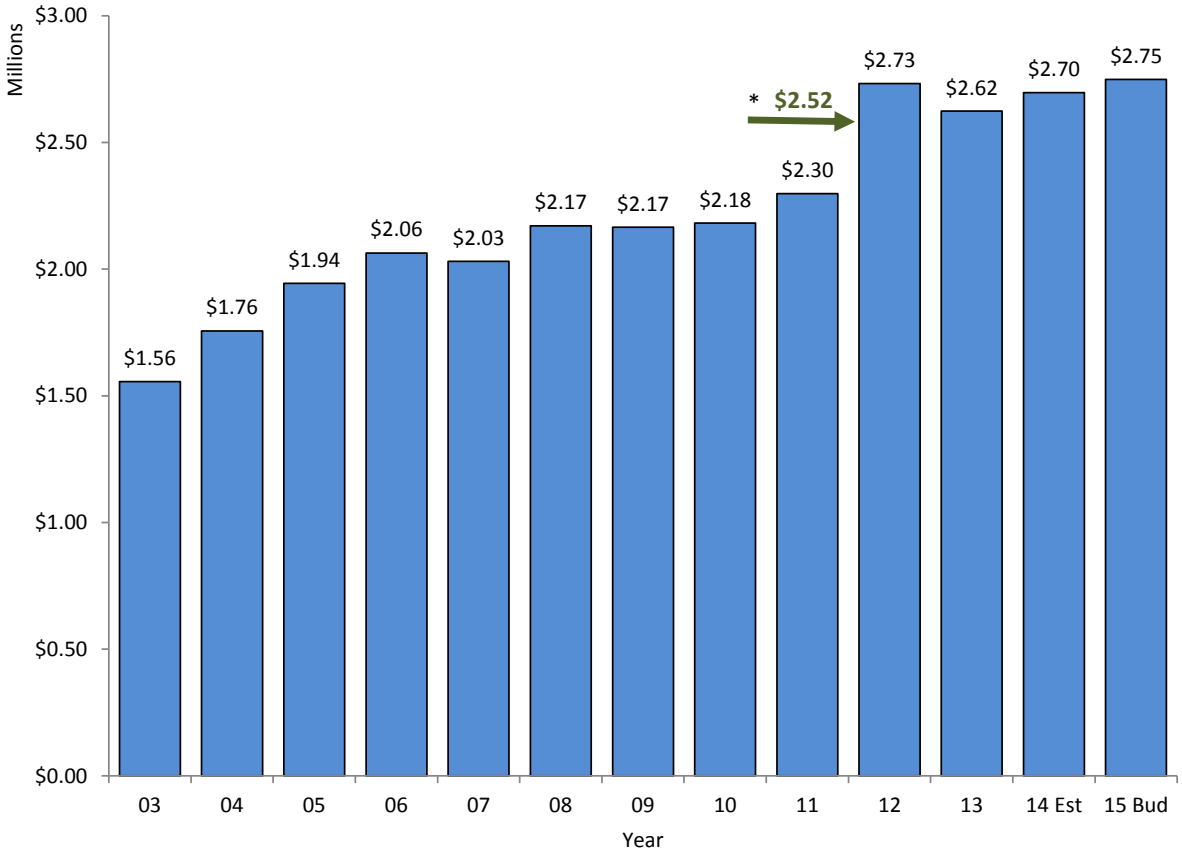
# Parks Development Fund (2250)

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements.

In 2010, a Citywide referendum was held and voters approved the use of these funds for maintenance activities. The use of Park Development Funds for promotional activities is no longer permitted.

The HMR tax revenues are expected to grow approximately 2% in 2015

**Parks Development Fund**
**Hotel-Motel-Restaurant (HMR) Tax Revenue**




* Actual collections for the 12 month period were $2,521,145. The amount of $2,732,283 is due to a one time change in account recognition basis used for the production of the 2012 financial statements. This resulted in the recognition of one extra month's collection of revenue in 2012.

# City of Fayetteville, Arkansas
## 2015 Operating Budget
## Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Hotel, Motel, and Restaurant Taxes | $ 2,624,137 | $ 2,693,000 | $ 2,696,500 | $ 2,749,000 |
| Intergovernmental | 9,800 | 0 | 0 | 0 |
| Charges for Services | 6,975 | 0 | 0 | 66,000 |
| Greenspace Fees Contribution | 110,812 | 485,794 | 485,794 | 163,000 |
| Investment Earnings | (371) | 23,000 | 40,300 | 24,000 |
| Other | 8,590 | 25,250 | 25,320 | 21,000 |
| Total Revenues | 2,759,943 | 3,227,044 | 3,247,914 | 3,023,000 |
| Expenses: | | | | |
| Parks Development Program | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Greenspace Capital | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Expenses | 2,060,439 | 8,658,557 | 8,658,557 | 2,273,000 |
| Income / (Loss) | $ 699,504 | $ (5,431,513) | $ (5,410,643) | $ 750,000 |
| Total Budget | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,425,319 | $ 6,124,823 | $ 6,124,823 | $ 714,180 |
| Income / (Loss) | 699,504 | (5,431,513) | (5,410,643) | 750,000 |
| Ending Designated Fund Balance | $ 6,124,823 | $ 693,310 | $ 714,180 | $ 1,464,180 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Parks Development Program (9250): | | | | |
| Personnel Services | $ 1,282,005 | $ 1,447,500 | $ 1,447,500 | $ 1,527,983 |
| Materials and Supplies | 58,493 | 64,290 | 64,290 | 70,553 |
| Services and Charges | 66,921 | 74,377 | 74,377 | 77,634 |
| Motorpool Charges | 199,844 | 244,885 | 244,885 | 245,282 |
| Cost allocation | 87,948 | 87,948 | 87,948 | 94,548 |
| Maintenance | 19,718 | 20,000 | 20,000 | 20,000 |
| Contingency/Savings | 0 | 18,325 | 18,325 | 20,000 |
| | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital Program (9255): | | | | |
| Materials and Supplies | 7,408 | 13,597 | 13,597 | 0 |
| Services and Charges | 148,247 | 1,767,230 | 1,767,230 | 0 |
| Maintenance | 27,108 | 34,622 | 34,622 | 0 |
| Capital | 51,935 | 4,399,989 | 4,399,989 | 54,000 |
| | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Capital Greenspace Program (9256): | | | | |
| Materials and Supplies | 0 | 21,598 | 21,598 | 0 |
| Services and Charges | 100,944 | 446,379 | 446,379 | 0 |
| Maintenance | 2,143 | 150 | 150 | 0 |
| Capital | 7,725 | 17,667 | 17,667 | 163,000 |
| | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Parks & Recreation Activity: | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |
| Total Fund | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

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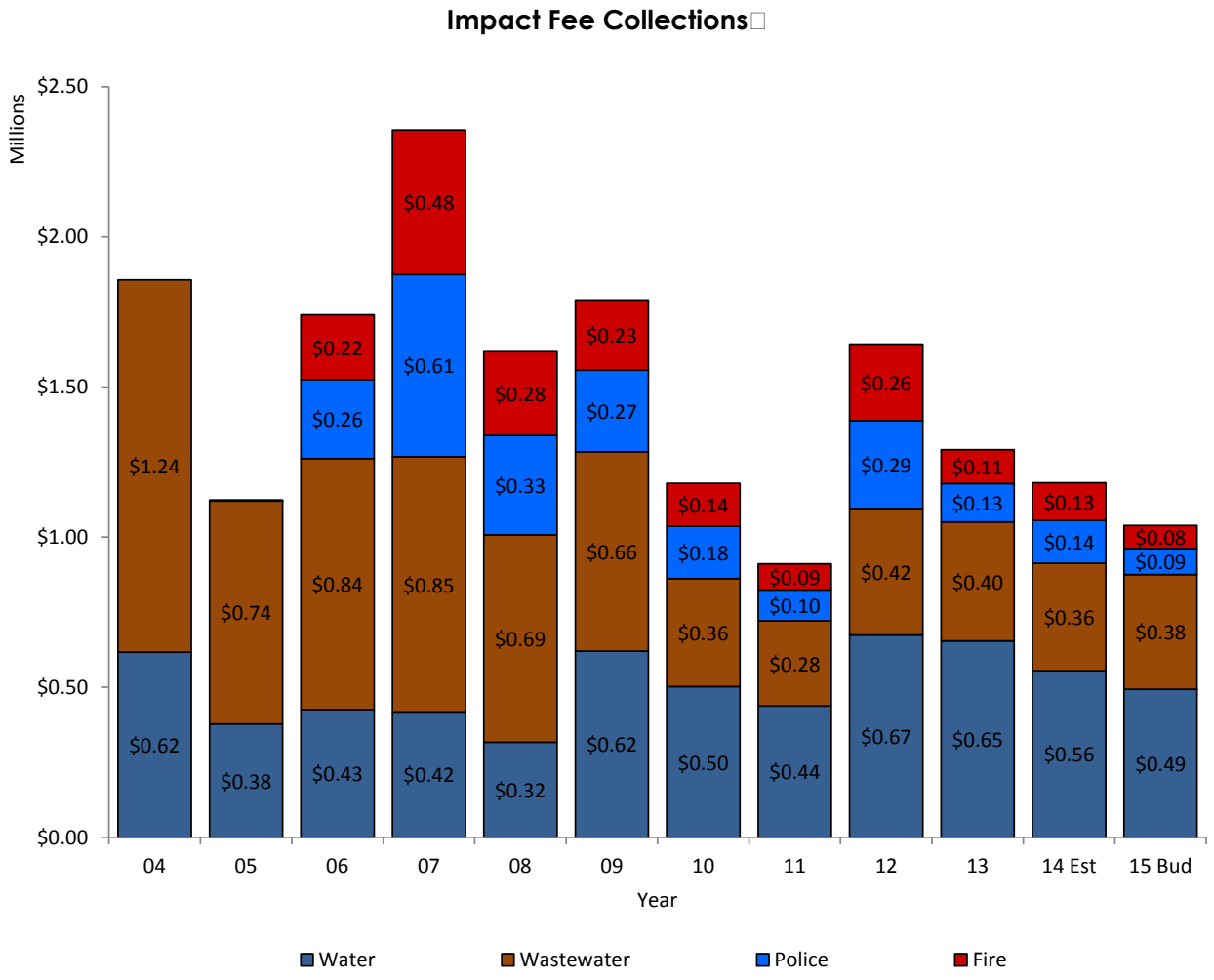
# Impact Fee Fund (2300)

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of the water, wastewater, police, and fire impact fees. The intent of impact fee requirements is to ensure the new developments bear a proportionate share of the cost of capacity improvements and ensure that the proportional share does not exceed the costs of the demand for additional capacity that is reasonably attributable to providing these services and facilities to the use and occupancy of the new developments. Impact fees are expected to decline in 2015 as new construction is expected to falloff compared to 2013 and 2014 levels.



# City of Fayetteville, Arkansas
## 2015 Operating Budget
## Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Water Impact Fee | $ 654,151 | $ 534,000 | $ 555,100 | $ 492,800 |
| Wastewater Impact Fee | 396,008 | 376,000 | 357,600 | 382,000 |
| Police Impact Fee | 128,710 | 100,500 | 143,400 | 86,800 |
| Fire Impact Fee | 112,167 | 80,500 | 125,200 | 77,000 |
| Investment Earnings | 2,361 | 22,000 | 39,500 | 31,400 |
| Other | 358 | 0 | 0 | 0 |
| Total Revenues | 1,293,755 | 1,113,000 | 1,220,800 | 1,070,000 |
| Expenses: | | | | |
| Water Improvements | 0 | 0 | 0 | 0 |
| Wastewater Improvements | 0 | 287,000 | 287,000 | 0 |
| Police Improvements | 16,376 | 189,709 | 189,709 | 90,000 |
| Fire Improvements | 2,669 | 202,838 | 202,838 | 80,000 |
| Transfer to Water & Sewer | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| Total Expenses | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Income / (Loss) | $ 748,122 | $ (3,164,834) | $ (3,057,034) | $ 0 |
| Total Budget | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,633,673 | $ 6,381,795 | $ 6,381,795 | $ 3,324,761 |
| Income / (Loss) | 748,122 | (3,164,834) | (3,057,034) | 0 |
| Ending Undesignated Fund Balance | $ 6,381,795 | $ 3,216,961 | $ 3,324,761 | $ 3,324,761 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Impact Fee Expense Program (9300): | | | | |
| Materials and Supplies | $ 19,045 | $ 813 | $ 813 | $ 0 |
| Capital | 0 | 678,734 | 678,734 | 170,000 |
| Operating Transfers | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Total Citywide Activity: | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |
| Total Fund | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

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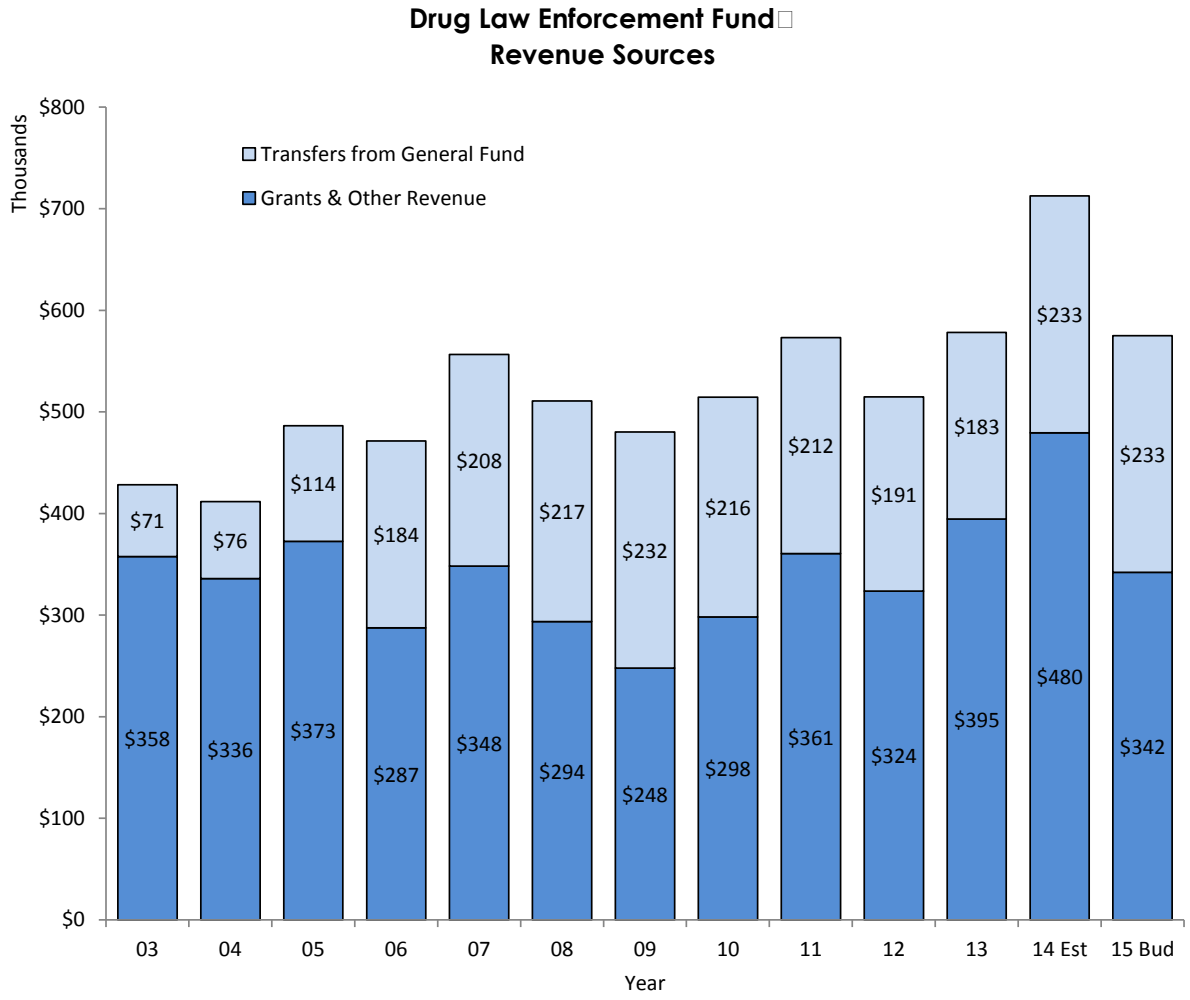
# Drug Law Enforcement Fund (2930)

The **Drug Law Enforcement Fund** accounts for drug law enforcement grant funds received from the U.S. Department of Justice, passed through the State of Arkansas, in association with Washington County; the Cities of Springdale, Prairie Grove, Lincoln, Elm Springs, Farmington, Greenland, Goshen, Johnson, Elkins, and West Fork; and the Fourth Judicial Prosecuting Attorney.



City of Fayetteville, Arkansas
2015 Operating Budget
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Drug Enforcement Grant | $ 367,990 | $ 466,922 | $ 466,922 | $ 331,200 |
| Charges for Services | 0 | 2,000 | 2,000 | 2,000 |
| Fines & Forfeitures | 26,466 | 8,800 | 10,600 | 8,800 |
| Other | 201 | 0 | 0 | 0 |
| Transfer from General | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Revenues | 578,113 | 710,722 | 712,522 | 575,000 |
| Expenses: | | | | |
| Drug Enforcement | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Expenses | 530,783 | 731,321 | 731,321 | 575,000 |
| Income / (Loss) | $ 47,330 | $ (20,599) | $ (18,799) | $ 0 |
| Total Budget | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 251,074 | $ 298,404 | $ 298,404 | $ 279,605 |
| Income / (Loss) | 47,330 | (20,599) | (18,799) | 0 |
| Ending Undesignated Fund Balance | $ 298,404 | $ 277,805 | $ 279,605 | $ 279,605 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Drug Enforcement Program (2960): | | | | |
| Personnel Services | $ 291,725 | $ 408,645 | $ 408,645 | $ 332,141 |
| Services and Charges | 204,394 | 289,076 | 289,076 | 242,859 |
| Capital | 34,664 | 33,600 | 33,600 | 0 |
| | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Police Activity: | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |
| Total Fund | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

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# TIF Bond Fund (3370)

The **Tax Increment Financing (TIF) Bond Fund** accounts for the accumulation of resources for and the payment of bond debt incurred for TIF capital project expenditures.

City of Fayetteville, Arkansas
2015 Operating Budget
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 129,250 | $ 123,000 | $ 120,168 | $ 141,000 |
| Investment Earnings | 6 | 0 | 0 | 0 |
| Total Revenues | 129,256 | 123,000 | 120,168 | 141,000 |
| Expenses: | | | | |
| Principal Payment | 55,000 | 67,682 | 65,000 | 75,000 |
| Interest Expense | 35,498 | 49,018 | 49,018 | 59,700 |
| Professional Services | 171 | 2,300 | 2,300 | 2,300 |
| Paying Agent Fees | 3,850 | 4,000 | 3,850 | 4,000 |
| Total Expenses | 94,519 | 123,000 | 120,168 | 141,000 |
| Income / (Loss) | $ 34,737 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 99,691 | $ 134,428 | $ 134,428 | $ 134,428 |
| Income / (Loss) | 34,737 | 0 | 0 | 0 |
| Ending Designated Fund Balance | $ 134,428 | $ 134,428 | $ 134,428 | $ 134,428 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| TIF Bonds Expense Program (9370): | | | | |
| Services and Charges | $ 171 | $ 2,300 | $ 2,300 | $ 2,300 |
| Debt Service | 94,348 | 120,700 | 117,868 | 138,700 |
| | 94,519 | 123,000 | 120,168 | 141,000 |
| Total Citywide Activity: | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |
| Total Fund | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

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# Parking Deck Bond Fund (3380)

The Parking Deck Project Fund accounts for the bond proceeds issued to construct and equip a new parking deck facility including liner buildings.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Interest Income | $ 29 | $ 0 | $ 30 | $ 0 |
| Transfer from Off-Street Parking | 316,337 | 300,000 | 299,100 | 300,000 |
| Total Revenues | 316,366 | 300,000 | 299,130 | 300,000 |
| Expenses: | | | | |
| Principal Payment | 60,000 | 120,000 | 120,000 | 120,000 |
| Interest Expense | 169,953 | 180,000 | 180,000 | 180,000 |
| Total Expenses | 229,953 | 300,000 | 300,000 | 300,000 |
| Income / (Loss) | $ 86,413 | $ 0 | $ (870) | $ 0 |
| Total Budget | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 190,731 | $ 277,144 | $ 277,144 | $ 276,274 |
| Income / (Loss) | 86,413 | 0 | (870) | 0 |
| Ending Designated Fund Balance | $ 277,144 | $ 277,144 | $ 276,274 | $ 276,274 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Parking Deck Bond Expense Program (9380): | | | | |
| Debt Service | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |
| | 229,953 | 300,000 | 300,000 | 300,000 |
| Total Fund | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

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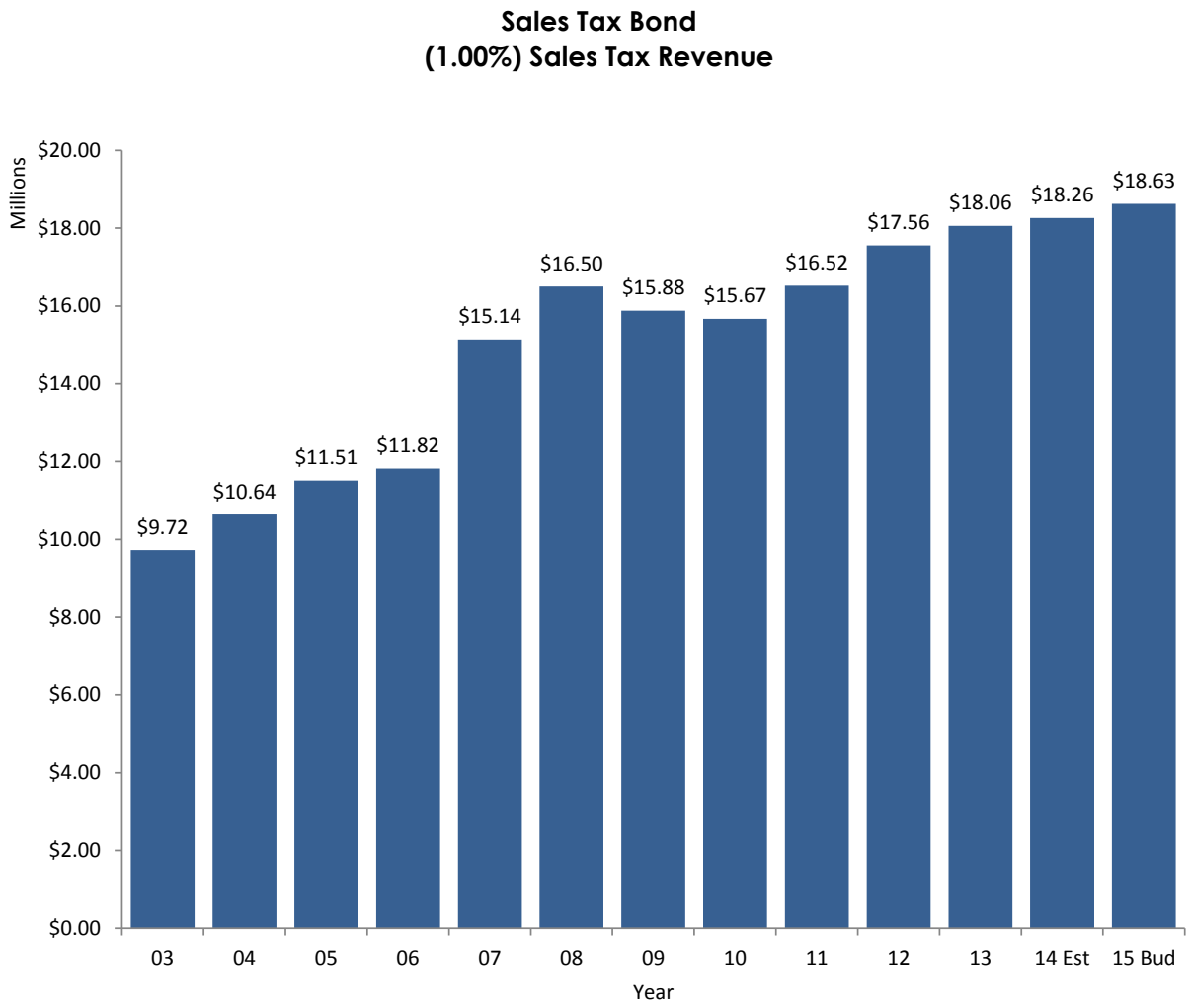
# Sales Tax Bond Fund (3440)

The **Sales Tax Bond Fund** accounts for the accumulation of resources and the payment of bond debt incurred for the City's streets and to trail system.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 18,055,491 | $ 18,592,000 | $ 18,260,700 | $ 18,626,000 |
| Investment Earnings | 705 | 0 | 301 | 0 |
| Proceeds from Bond Sales | 81,000 | 0 | 0 | 0 |
| Total Revenues | 18,137,196 | 18,592,000 | 18,261,001 | 18,626,000 |
| Expenses: | | | | |
| Principal Payment | 10,998,256 | 15,223,651 | 15,223,651 | 14,954,283 |
| Interest Expense | 3,609,224 | 3,354,449 | 3,354,449 | 3,660,317 |
| Professional Services | 8,486 | 700 | 700 | 1,400 |
| Bond Issuance Cost | 78,018 | 0 | 0 | 0 |
| Paying Agent Fees | 5,750 | 13,200 | 13,200 | 10,000 |
| Total Expenses | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Income / (Loss) | $ 3,437,462 | $ 0 | $ (330,999) | $ 0 |
| Total Budget | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 4,044,190 | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 |
| Income / (Loss) | 3,437,462 | 0 | (330,999) | 0 |
| Ending Undesignated Fund Balance | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 | $ 7,150,653 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Sewer Bonds - Expense Program (9440): | | | | |
| Services and Charges | $ 8,486 | $ 700 | $ 700 | $ 1,400 |
| Debt Service | 14,691,248 | 18,591,300 | 18,591,300 | 18,624,600 |
| | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Total Citywide Activity: | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |
| Total Fund | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

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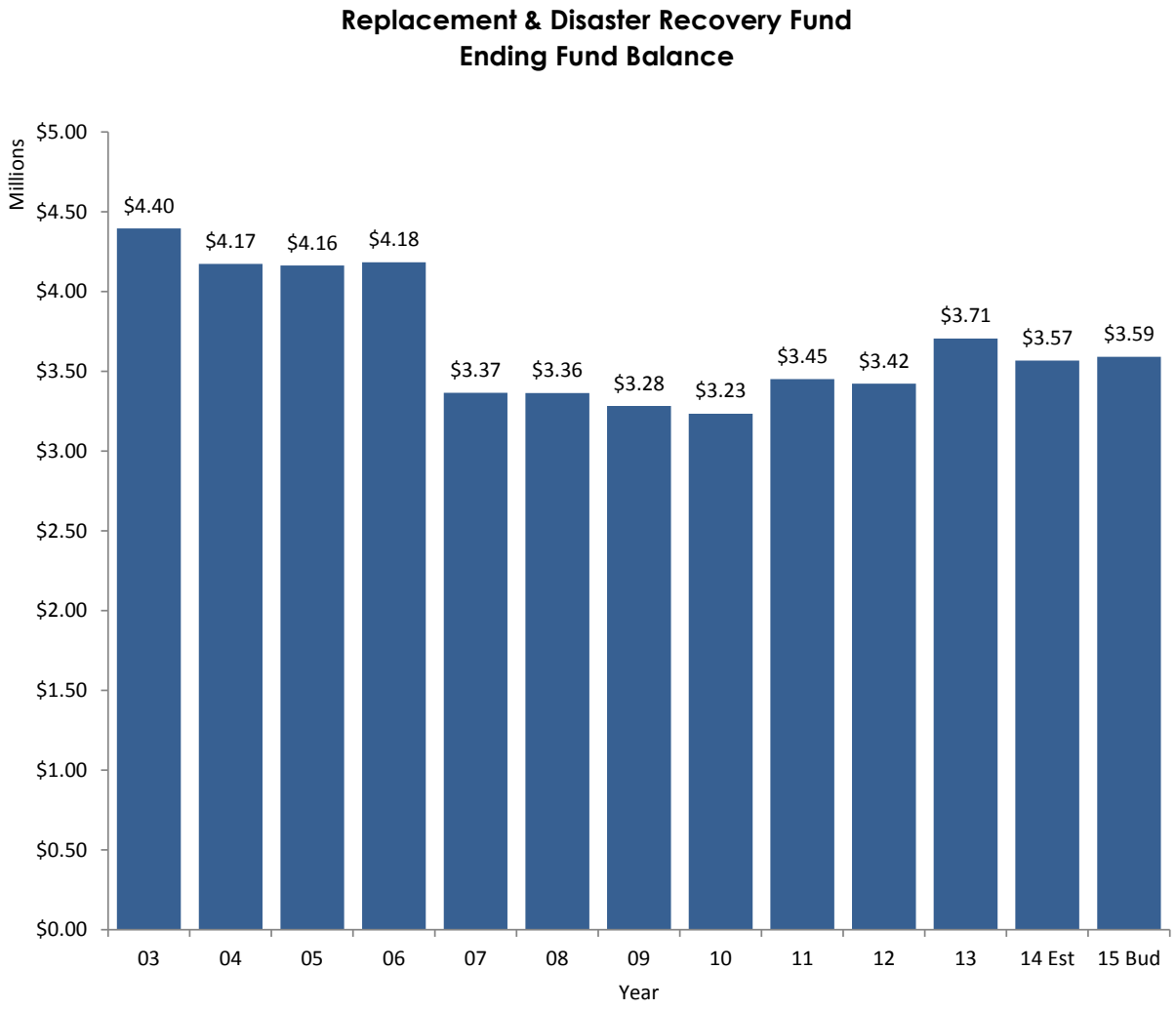
# Replacement & Disaster Recovery Fund (4270)

The **Replacement & Disaster Recovery Fund** accounts for general government monies accumulated and used for the purchase of certain vehicles and equipment (primarily copiers). By policy, the fund attempts to maintain a reserve of three million dollars for disaster recovery.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This fund will be paid back from parking revenue within a five year period.



City of Fayetteville, Arkansas
2015 Operating Budget
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 127,127 | $ 160,608 | $ 178,993 | $ 0 |
| Federal Grants - Capital | 25,470 | 0 | 0 | 0 |
| Replacement Copier Revenue | 36,954 | 40,000 | 40,000 | 40,000 |
| Investment Earnings | 7,570 | 17,000 | 28,000 | 25,000 |
| Other | 666 | 0 | 716 | 0 |
| Total Revenues | 197,787 | 217,608 | 247,709 | 65,000 |
| Expenses: | | | | |
| Audit Expense | 1,850 | 2,000 | 2,000 | 2,000 |
| Replacement & Disaster Recovery (Other) | 6,483 | 12,000 | 12,000 | 0 |
| FEMA Disaster Projects | 0 | 270,345 | 270,345 | 0 |
| Fixed Assets | 47,652 | 91,634 | 91,634 | 40,000 |
| Vehicles & Equipment | 0 | 9,885 | 9,885 | 0 |
| Total Expenses | 55,985 | 385,864 | 385,864 | 42,000 |
| Income / (Loss) | $ 141,802 | $ (168,256) | $ (138,155) | $ 23,000 |
| Total Budget | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 3,563,671 | $ 3,705,473 | $ 3,705,473 | $ 3,567,318 |
| Income / (Loss) | 141,802 | (168,256) | (138,155) | 23,000 |
| Ending Undesignated Fund Balance | $ 3,705,473 | $ 3,537,217 | $ 3,567,318 | $ 3,590,318 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Replacement Fund Expense Program (9270): | | | | |
| Materials and Supplies | $ 6,483 | $ 12,000 | $ 12,000 | $ 0 |
| Services and Charges | 1,850 | 2,000 | 2,000 | 2,000 |
| Capital | 47,652 | 101,519 | 101,519 | 40,000 |
| | 55,985 | 115,519 | 115,519 | 42,000 |
| FEMA Disaster Projects Program (9280): | | | | |
| Materials and Supplies | 0 | 952 | 952 | 0 |
| Services and Charges | 0 | 269,393 | 269,393 | 0 |
| | 0 | 270,345 | 270,345 | 0 |
| Total Citywide Activity: | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |
| Total Fund | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

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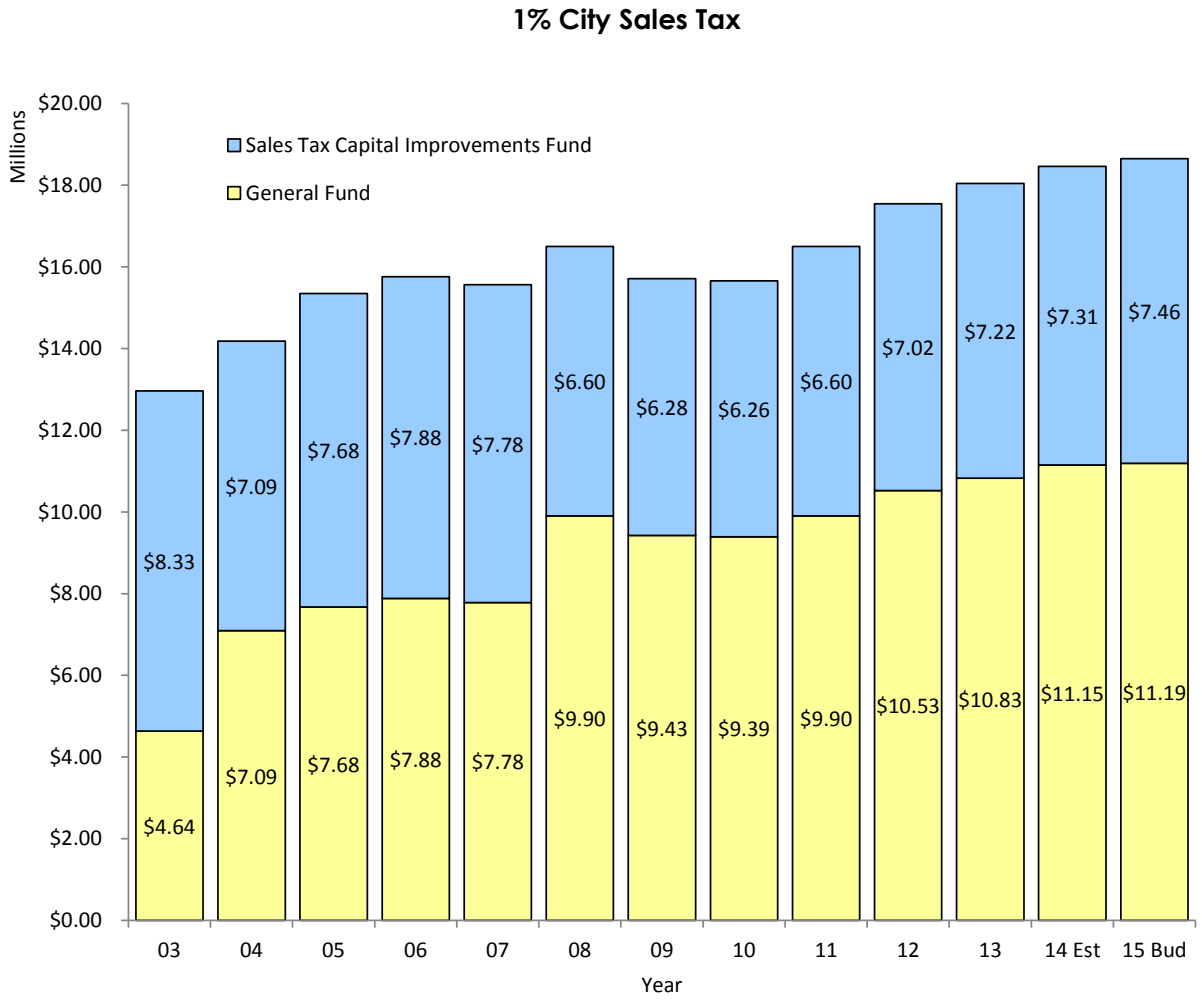
# Sales Tax Capital Improvements Fund (4470)

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use tax which is used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's Five-Year Capital Improvements Program. The $7,692,000 in planned expenditures for 2015 includes $7,684,000 in capital improvements.

The capital portion of City Sales Tax for 2015 is expected to be $146,300 over 2014 collections. This is a percent increase of 2%. Estimated collections for 2014 are expected to be 1.3% over actual 2013.



City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 7,217,279 | $ 7,432,000 | $ 7,314,700 | $ 7,461,000 |
| Intergovernmental (Grants) | 4,721,983 | 10,157,844 | 10,167,844 | 0 |
| Charges for Services | 541,467 | 639,936 | 639,936 | 74,000 |
| Sidewalk Fees | 8,124 | 0 | 5,040 | 0 |
| Investment Earnings | 4,308 | 14,000 | 35,000 | 32,000 |
| Other | 169,369 | 15,000 | 26,104 | 25,000 |
| Transfer from General | 0 | 2,713,706 | 2,713,706 | 0 |
| Total Revenues | 12,662,530 | 20,972,486 | 20,902,330 | 7,592,000 |
| Expenses: | | | | |
| Audit Expense | 7,100 | 7,800 | 7,800 | 8,000 |
| Sales Tax Capital Improvements | 16,153,356 | 24,342,087 | 24,342,087 | 7,684,000 |
| Transfer to Shop | 7,004 | 0 | 0 | 0 |
| Total Expenses | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Income / (Loss) | $ (3,504,930) | $ (3,377,401) | $ (3,447,557) | $ (100,000) |
| Total Budget | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 7,791,216 | $ 4,286,286 | $ 4,286,286 | $ 838,729 |
| Income / (Loss) | (3,504,930) | (3,377,401) | (3,447,557) | (100,000) |
| Ending Undesignated Fund Balance | $ 4,286,286 | $ 908,885 | $ 838,729 | $ 738,729 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Cap Improv Const Fund Exp Program (9470): | | | | |
| Materials and Supplies | $ 732,216 | $ 1,391,478 | $ 1,391,478 | $ 684,000 |
| Other Services & Charges | 2,005,759 | 3,629,305 | 3,629,305 | 51,000 |
| Cost allocation | 862,429 | 929,523 | 929,523 | 0 |
| Maintenance | 1,502,578 | 2,377,585 | 2,377,585 | 2,162,000 |
| Other Transfers to Outside Entities | 405,000 | 414,000 | 414,000 | 441,000 |
| Capital | 10,588,474 | 15,607,996 | 15,607,996 | 4,354,000 |
| Miscellaneous | 64,000 | 0 | 0 | 0 |
| Operating Transfers | 7,004 | 0 | 0 | 0 |
| | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Total Citywide Activity: | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |
| Total Fund | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

# City of Fayetteville, Arkansas
## Sales Tax Capital Improvements Fund
## Capital Budget

| Project Category | Project Title | Budgeted 2015 |
|---|---|---|
| Bridge & Drainage Improvements | Other Drainage Improvements | $ 200,000 |
| | Stormwater Quality Mgt/Nutrient Reduction | 160,000 |
| | | 360,000 |
| Fire Improvements | Fire Apparatus Purchases | 432,000 |
| | Fire Facility Maintenance | 125,000 |
| | Fire Information Technology Updates | 50,000 |
| | Fire Mobile Radios | 36,000 |
| | | 643,000 |
| Information Technology Improvements | AccessFayetteville Technical Improvements | 20,000 |
| | Desktop Management System | 30,000 |
| | Document Management | 45,000 |
| | ERP Upgrade/Replacement | 200,000 |
| | Geographic Information System (GIS) | 75,000 |
| | Local Area Network (LAN) Upgrade | 135,000 |
| | Microcomputer / Printer Replacements | 87,000 |
| | Storage Area Network (SAN) | 70,000 |
| | Web Security Filtering | 35,000 |
| | | 697,000 |
| Library Improvements | Library Computer Replacements | 35,000 |
| | Library Materials Purchases | 406,000 |
| | | 441,000 |
| Other Capital Improvements | Animal Services Improvements | 35,000 |
| | Audit Expense | 8,000 |
| | Building Efficiency Improvements | 40,000 |
| | Building Improvements | 125,000 |
| | City Clerk Document Management Equip. | 44,000 |
| | City Hall Audio-Visual Renovation | 100,000 |
| | Digital Signage Implementation | 15,000 |
| | Parking Lot Improvements (City Employee) | 10,000 |
| | Regional Wayfinding Signage Program | 60,000 |
| | Telecommunications Systems Upgrades | 35,000 |
| | Television Center Digital Conversion | 100,000 |
| | Television Center Equipment | 50,000 |
| | Woolsey Homestead Historic Restoration | 70,000 |
| | | 692,000 |

| | | |
|---|---|---|
| Parks & Recreation Improvements | Forestry and Habitat Improvement | 30,000 |
| | Lights of the Ozarks | 23,000 |
| | Safety and ADA Compliance | 15,000 |
| | Tree Escrow | 74,000 |
| | Walker Park Senior Activity & Wellness Center | 25,000 |
| | | 167,000 |
| Police Improvements | Employee Gym Equipment | 7,000 |
| | Police Automated External Defibrillator (AED) | 41,000 |
| | Police Building Improvements | 35,000 |
| | Police Bulletproof Vests & Ballistic Protection | 52,000 |
| | Police Mobile Video System Replacement | 35,000 |
| | Police Network/Server Replacements | 68,000 |
| | Police Record Management System Imp. | 150,000 |
| | Police Specialized Equipment | 21,000 |
| | Police Technology Improvements | 15,000 |
| | Police Unmarked Vehicles | 78,000 |
| | Police Weapon Replacement | 8,000 |
| | | 510,000 |
| Street Improvements | Street/ROW/Intersection Cost Shares | 350,000 |
| | | 350,000 |
| Trail Improvements | Trail Development | 1,500,000 |
| | Lake Fayetteville Trailhead (BGSO) | 190,000 |
| | Mud Creek Trail Lighting | 250,000 |
| | | 1,940,000 |
| Transportation Improvements | In-House Pavement Improvements | 1,692,000 |
| | Drainage Maintenance | 50,000 |
| | Traffic Signal Improvements | 110,000 |
| | Wireless Traffic Signal Control | 40,000 |
| | | 1,892,000 |
| | | $ 7,692,000 |

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# Wastewater System Improvements Project Fund (4480)

The **Wastewater System Improvements Project Fund** accounts for the bond proceeds to construct and equip a new wastewater treatment plant. In 2013, remaining funds from this project were transferred to the Water & Sewer Fund. This project has been completed and is shown for historical purposes only.

City of Fayetteville, Arkansas
2015 Operating Budget
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ (1,600) | $ 0 | $ 0 | $ 0 |
| Total Revenues | (1,600) | 0 | 0 | 0 |
| Expenses: | | | | |
| Transfer to Water & Sewer | 1,515,324 | 0 | 0 | 0 |
| Total Expenses | 1,515,324 | 0 | 0 | 0 |
| Income / (Loss) | $ (1,516,924) | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,516,924 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | (1,516,924) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Wastewater System Improvements Project Program (9480): | | | | |
| Operating Transfers | 1,515,324 | 0 | 0 | 0 |
| | 1,515,324 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 1,515,324 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

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# Sales Tax Construction Bond Fund (4520)

The **Sales Tax Construction Bond Fund** accounts for the remaining bond proceeds for improvements to streets and trail construction pursuant to the 2006 referendum. Appropriations of these funds will be provided through the re-budget process which will be considered by the City Council during the first quarter of 2015.

City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ 860 | $ 600 | $ 2,360 | $ 2,000 |
| Other | 0 | 6,400 | 6,400 | 3,000 |
| Proceeds from Bond Sales | 22,669,000 | 0 | 0 | 0 |
| Total Revenues | 22,669,860 | 7,000 | 8,760 | 5,000 |
| Expenses: | | | | |
| Audit Expense | 4,500 | 7,000 | 7,000 | 0 |
| Bond Issuance Cost | 357,325 | 0 | 0 | 0 |
| 2006A Sales Tax Construction Expense | 258,836 | 1,852,531 | 1,852,531 | 0 |
| Street Sales Tax Construction (2009) | 1,525,802 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax Construction (2009) | 4,296 | 0 | 0 | 0 |
| Street Sales Tax 2013 | 0 | 22,392,675 | 22,392,675 | 5,000 |
| Total Expenses | 2,150,759 | 26,580,438 | 26,580,438 | 5,000 |
| Income / (Loss) | $ 20,519,101 | $ (26,573,438) | $ (26,571,678) | $ 0 |
| Total Budget | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,946,301 | $ 26,465,402 | $ 26,465,402 | $ (106,276) |
| Income / (Loss) | 20,519,101 | (26,573,438) | (26,571,678) | 0 |
| Ending Undesignated Fund Balance | $ 26,465,402 | $ (108,036) | $ (106,276) | $ (106,276) |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| 2006A Sales Tax Construction Expense Program (9520): | | | | |
| Services and Charges | $ 192,019 | $ 7,176 | $ 7,176 | $ 0 |
| Capital | 66,817 | 1,852,355 | 1,852,355 | 0 |
| | 258,836 | 1,859,531 | 1,859,531 | 0 |
| 2007A Sales Tax Construction Expense Program (9530): | | | | |
| Street Sales Tax 2009 Program (9540): | | | | |
| Services and Charges | 402,393 | 18,187 | 18,187 | 0 |
| Capital | 1,127,909 | 2,310,045 | 2,310,045 | 0 |
| | 1,530,302 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax 2009 Program (9550): | | | | |
| Capital | 4,296 | 0 | 0 | 0 |
| | 4,296 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |
| Total Fund | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

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# Parking Deck Project Fund (4560)

The **Parking Deck Project Fund** accounts for the bond proceeds issued to construct and equip a new parking deck facility with liner buildings within the City's entertainment district. The balance remaining in the current fund will be re-appropriated in early 2015 when the books have been closed.

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Transfer from Off-Street Parking | $ 400,000 | $ 234,558 | $ 234,558 | $ 0 |
| Payments from Walton Arts Center | 0 | 1,771,975 | 1,771,975 | 0 |
| Investment Earnings | 1,600 | 2,000 | 2,000 | 3,000 |
| Gain/Loss on Sale of Investments | (880) | 0 | 0 | 0 |
| Transfer from General | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer from Sales Tax Capital | 0 | 75,000 | 75,000 | 0 |
| Total Revenues | 400,720 | 5,744,291 | 5,744,291 | 3,000 |
| Expenses: | | | | |
| Audit Expense | 0 | 0 | 0 | 3,000 |
| Professional Services | 359,545 | 697,079 | 697,079 | 0 |
| Fixed Assets | 0 | 100,000 | 100,000 | 0 |
| Building Costs | 32,000 | 10,755,666 | 10,755,666 | 0 |
| Total Expenses | 391,545 | 11,552,745 | 11,552,745 | 3,000 |
| Income / (Loss) | $ 9,175 | $ (5,808,454) | $ (5,808,454) | $ 0 |
| Total Budget | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,857,832 | $ 5,867,007 | $ 5,867,007 | $ 58,553 |
| Income / (Loss) | 9,175 | (5,808,454) | (5,808,454) | 0 |
| Ending Designated Fund Balance | $ 5,867,007 | $ 58,553 | $ 58,553 | $ 58,553 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Services and Charges | $ 359,545 | $ 697,079 | $ 697,079 | $ 3,000 |
| Capital | 32,000 | 10,855,666 | 10,855,666 | 0 |
| Total Citywide Activity: | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |
| Total Fund | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

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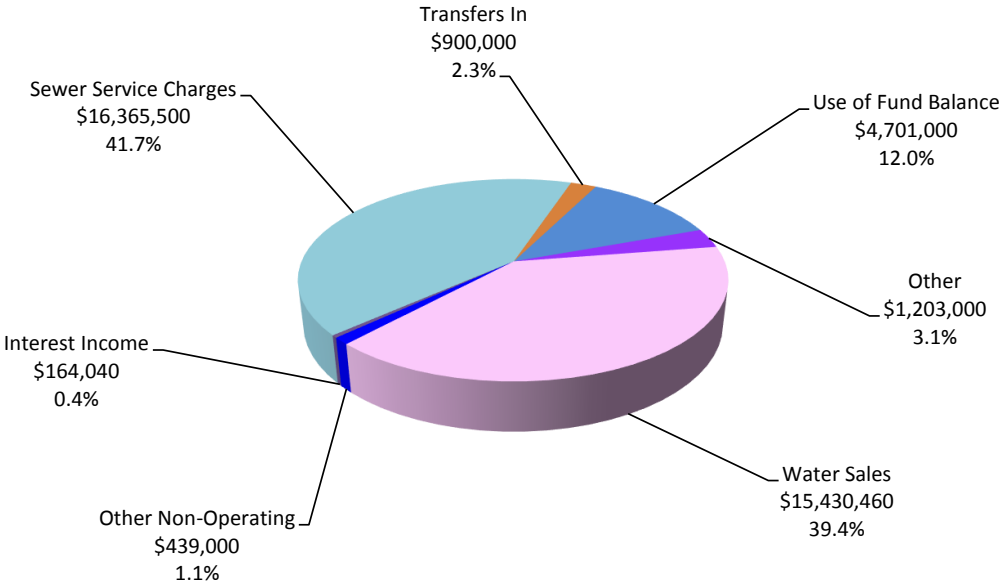
# Water and Sewer Fund (5400)

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The 2015 Budget includes a significant amount in capital outlay. This will be over $9.7 million. Reserves are more than sufficient to cover these expenditures.

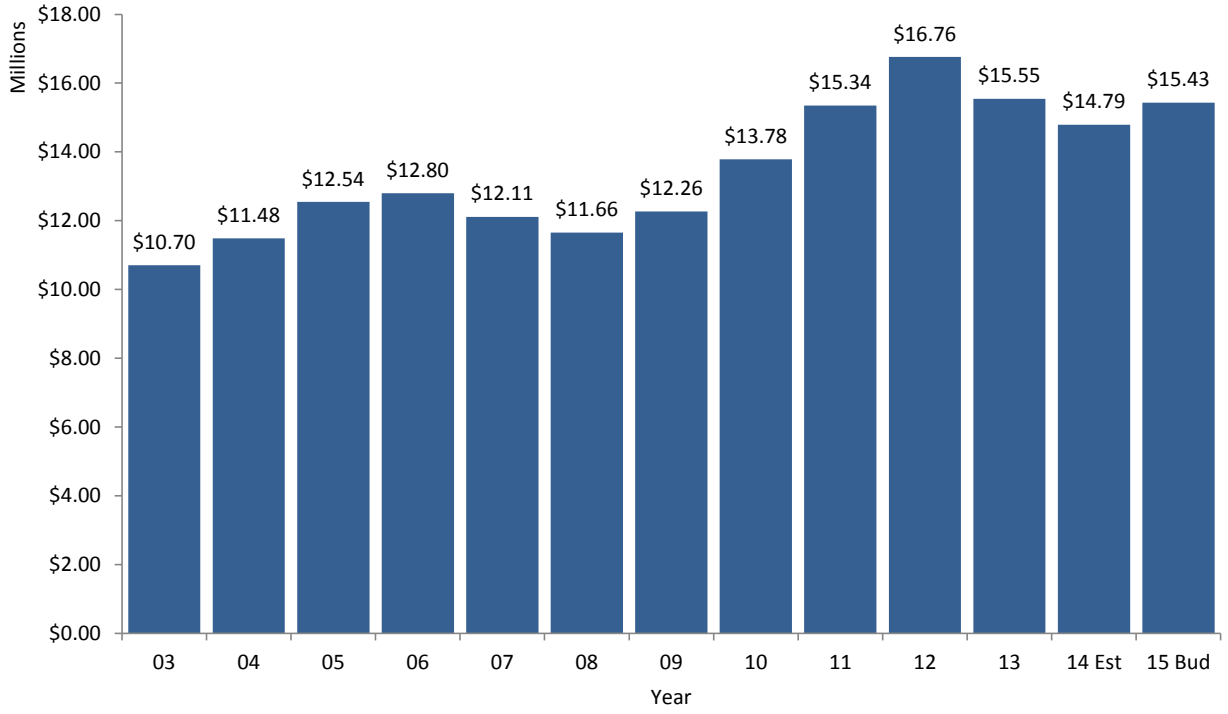
## Water & Sewer Fund Revenues

For 2015, the Water & Sewer Fund is projected to have an operating gain of $5,640,000 before capital expenditures and depreciation expense. System usage projections for 2015 are expected to be approximately the same as 2014

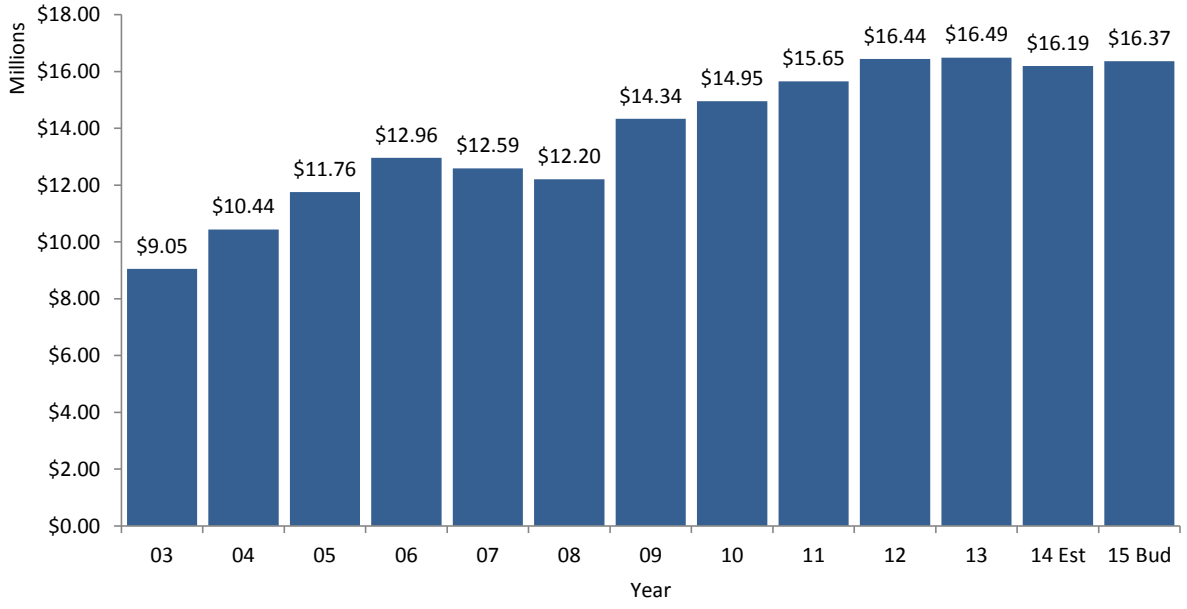
**Sources of Funds for 2015**
**$39,203,000**



**Water Sales:** Water sales revenue is based on metered customer usage of water and is one of the primary sources of revenue for the Water & Sewer Fund.



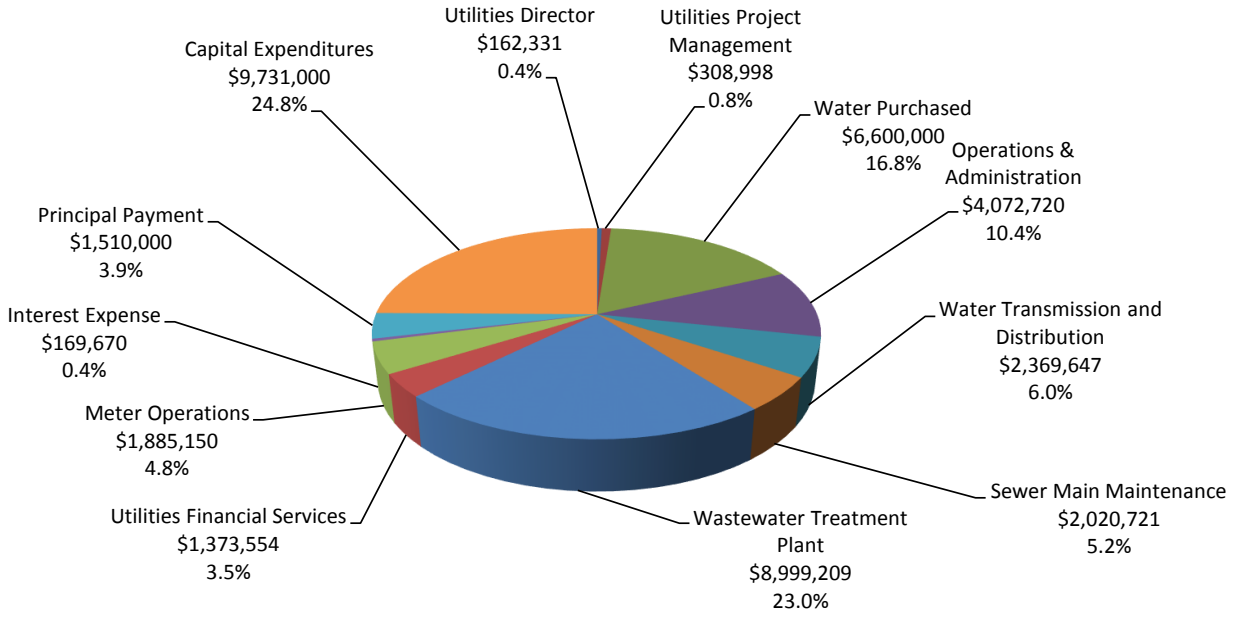

**Sewer Charges:** Sewer service charge revenue is based on metered customer usage of water and is the other primary source of revenue for the Water & Sewer Fund. The budgeted revenue for 2015 is projected to be approximately $174,650 over estimated 2014.



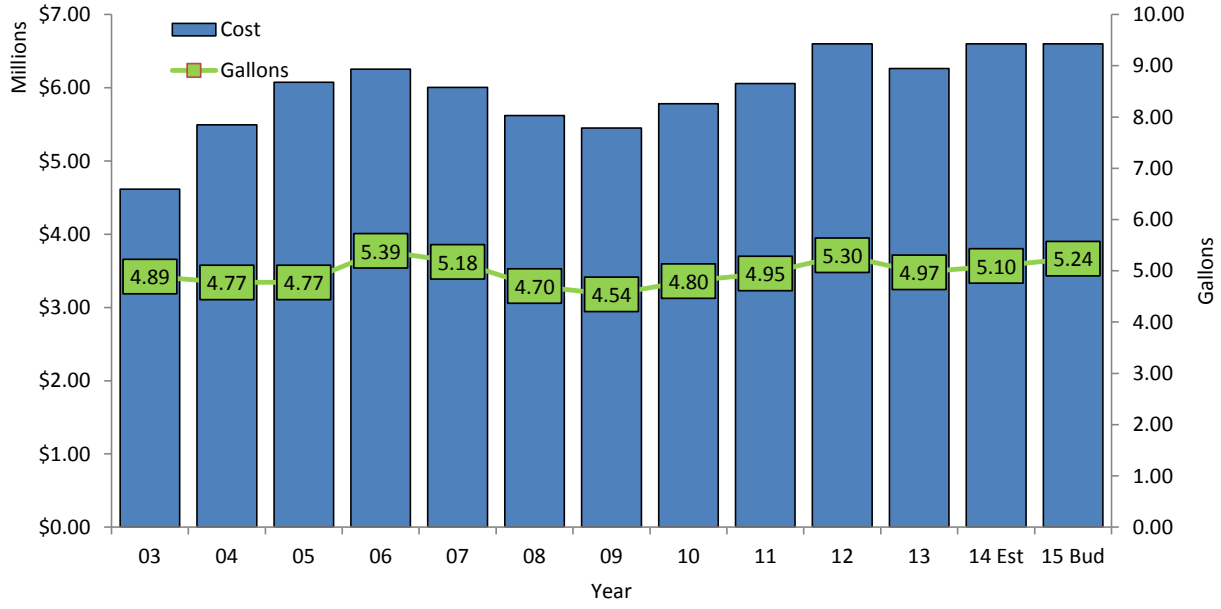
## Water & Sewer Fund Expenses

The wastewater treatment plant operations budgeted for 2015 represents the largest expenditure in the fund at $9.0 million. This represents 23.0% of the total operating expenses. The water purchases are budgeted at $6.6 million, which represents 16.8% of total operating expenditures.

**Use of Funds for 2014**
**$39,203,000**




**Water Purchases**



City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Water Sales | $ 15,547,700 | $ 15,233,000 | $ 14,792,400 | $ 15,430,460 |
| Sewer Service Charges | 16,490,279 | 16,383,000 | 16,190,850 | 16,365,500 |
| Other | 1,162,604 | 1,103,000 | 1,188,900 | 1,203,000 |
| Interest Income | 10,272 | 78,000 | 204,800 | 164,040 |
| Other Non-Operating | 546,814 | 346,000 | 484,521 | 439,000 |
| Total Revenues | 33,757,669 | 33,143,000 | 32,861,471 | 33,602,000 |
| Expenses: | | | | |
| Utilities Director | 200,614 | 188,260 | 188,260 | 162,331 |
| Utilities Project Management | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Purchased | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Operations & Administration | 3,727,194 | 4,085,877 | 4,085,877 | 4,072,720 |
| Water Transmission and Distribution | 2,217,408 | 2,251,879 | 2,251,879 | 2,369,647 |
| Sewer Main Maintenance | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| Wastewater Treatment Plant | 8,076,414 | 8,918,817 | 8,918,817 | 8,999,209 |
| Utilities Financial Services | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| Meter Operations | 1,430,326 | 1,858,600 | 1,858,600 | 1,885,150 |
| Interest Expense | 354,694 | 334,666 | 334,666 | 169,670 |
| Total Expenses | 25,418,989 | 28,004,441 | 28,004,441 | 27,962,000 |
| Budget Gain / (Loss) Before Capital | $ 8,338,680 | $ 5,138,559 | $ 4,857,030 | $ 5,640,000 |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 442,792 | 724,250 | 724,250 | 0 |
| Gain/Loss Sale of Assets | 51,439 | 0 | 55,190 | 0 |
| Transfer from Impact Fee Fund | 526,588 | 3,654,396 | 3,654,396 | 900,000 |
| Transfer from WWT Improvements | 1,515,324 | 0 | 0 | 0 |
| Principal Payment | (1,505,000) | (1,530,000) | (1,530,000) | (1,510,000) |
| Capital Expenditures | (4,325,315) | (19,924,174) | (19,924,174) | (9,731,000) |
| Transfer to Shop | 0 | (67) | (67) | 0 |
| Total Capital Revenues / (Expenses) | (3,294,172) | (17,075,595) | (17,020,405) | (10,341,000) |
| Budget Gain / (Loss) | $ 5,044,508 | $ (11,937,036) | $ (12,163,375) | $ (4,701,000) |
| Total Budget | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 333,919,982 | $ 335,406,633 | $ 335,406,633 | $ 334,205,402 |
| Budget Gain / (Loss) | 5,044,508 | (11,937,036) | (12,163,375) | (4,701,000) |
| Plus: Gain Capital Expenditures | 4,325,315 | 19,924,174 | 19,924,174 | 9,731,000 |
| Plus: Capital Contribution | 1,472,599 | 0 | 0 | 0 |
| Plus: Bond Principal Payment | 1,505,000 | 1,530,000 | 1,530,000 | 1,510,000 |
| Less: Depreciation Expense | (10,860,771) | (10,492,030) | (10,492,030) | (10,586,711) |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 302,320,937 | $ 313,283,081 | $ 313,283,081 | $ 313,937,370 |
| Restricted for Prepaids/Debt Service | 1,435,282 | 1,435,282 | 1,435,282 | 1,435,282 |
| Unrestricted | 31,650,414 | 19,713,378 | 19,487,039 | 14,786,039 |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Utilities Financial Services Program (1810): | | | | |
| Personnel Services | $ 793,896 | $ 872,025 | $ 872,025 | $ 899,057 |
| Materials and Supplies | 44,260 | 75,000 | 75,000 | 74,000 |
| Services and Charges | 359,668 | 486,411 | 486,411 | 487,911 |
| Cost allocation | (89,700) | (89,700) | (89,700) | (100,614) |
| Maintenance | 4,217 | 13,200 | 13,200 | 13,200 |
| | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| **Business-Type Activity:** | | | | |
| Water & Wastewater Direct Program (1800): | | | | |
| Personnel Services | $ 168,366 | $ 128,951 | $ 128,951 | $ 117,455 |
| Materials and Supplies | 980 | 3,900 | 3,900 | 3,900 |
| Services and Charges | 5,192 | 29,333 | 29,333 | 12,944 |
| Cost allocation | 26,076 | 26,076 | 26,076 | 28,032 |
| | 200,614 | 188,260 | 188,260 | 162,331 |
| Meter Operations Program (1820): | | | | |
| Personnel Services | 779,848 | 881,583 | 881,583 | 908,252 |
| Materials and Supplies | 57,785 | 68,869 | 68,869 | 66,869 |
| Services and Charges | 10,639 | 19,517 | 19,517 | 18,310 |
| Motorpool Charges | 61,511 | 73,110 | 73,110 | 76,824 |
| Cost allocation | 78,528 | 78,528 | 78,528 | 84,420 |
| Maintenance | 1,094 | 4,145 | 4,145 | 7,780 |
| | 989,405 | 1,125,752 | 1,125,752 | 1,162,455 |
| Meter Maintenance Program (1830): | | | | |
| Personnel Services | 332,417 | 389,391 | 389,391 | 397,571 |
| Materials and Supplies | 20,202 | 21,759 | 21,759 | 38,759 |
| Services and Charges | 5,908 | 8,870 | 8,870 | 9,070 |
| Motorpool Charges | 16,923 | 18,275 | 18,275 | 18,035 |
| Cost allocation | 24,888 | 24,888 | 24,888 | 26,760 |
| Maintenance | 375 | 600 | 600 | 500 |
| | 400,713 | 463,783 | 463,783 | 490,695 |
| Meter-Capital Expenditure Program (1840): | | | | |
| Materials and Supplies | 40,208 | 113,733 | 113,733 | 0 |
| Services and Charges | 0 | 140,078 | 140,078 | 30,000 |
| Maintenance | 0 | 15,254 | 15,254 | 202,000 |
| Capital | 254,384 | 753,786 | 753,786 | 475,000 |
| | 294,592 | 1,022,851 | 1,022,851 | 707,000 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Water Purchased Program (3800): | | | | |
| Services and Charges | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Water/Sewer Maint Admin Program (4000): | | | | |
| Personnel Services | 822,741 | 1,103,242 | 1,103,242 | 1,028,915 |
| Materials and Supplies | 126,545 | 145,161 | 145,161 | 140,661 |
| Services and Charges | 1,803,354 | 1,858,014 | 1,858,014 | 1,855,960 |
| Motorpool Charges | 24,668 | 16,130 | 16,130 | 12,737 |
| Cost allocation | 883,152 | 883,152 | 883,152 | 949,392 |
| Maintenance | 66,734 | 80,178 | 80,178 | 85,055 |
| Debt Service | 10,336 | 21,000 | 21,000 | 21,000 |
| Capital | 0 | 66,491 | 66,491 | 0 |
| | 3,737,530 | 4,173,368 | 4,173,368 | 4,093,720 |
| Utilities Proj Management Program (4020): | | | | |
| Personnel Services | 240,425 | 203,267 | 203,267 | 259,634 |
| Materials and Supplies | 4,849 | 10,608 | 10,608 | 10,608 |
| Services and Charges | 2,631 | 98,705 | 98,705 | 20,573 |
| Motorpool Charges | 6,947 | 6,867 | 6,867 | 5,183 |
| Maintenance | 8,113 | 13,000 | 13,000 | 13,000 |
| | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Distribution Program (4310): | | | | |
| Personnel Services | 756,776 | 850,204 | 850,204 | 852,501 |
| Materials and Supplies | 735,105 | 659,110 | 659,110 | 718,559 |
| Services and Charges | 193,956 | 150,934 | 150,934 | 187,665 |
| Motorpool Charges | 291,606 | 310,732 | 310,732 | 313,088 |
| Cost allocation | 74,688 | 74,688 | 74,688 | 80,292 |
| Maintenance | 4,325 | 3,000 | 3,000 | 3,000 |
| | 2,056,456 | 2,048,668 | 2,048,668 | 2,155,105 |
| Water Storage/Pump Maint Program (4330): | | | | |
| Personnel Services | 134,469 | 146,982 | 146,982 | 146,223 |
| Materials and Supplies | 15,114 | 35,743 | 35,743 | 39,493 |
| Motorpool Charges | 0 | 8,890 | 8,890 | 16,598 |
| Cost allocation | 9,696 | 9,696 | 9,696 | 10,428 |
| Maintenance | 1,673 | 1,900 | 1,900 | 1,800 |
| | 160,952 | 203,211 | 203,211 | 214,542 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Sewer Main Maintenance Program (4410): | | | | |
| Personnel Services | 968,017 | 1,116,049 | 1,116,049 | 1,110,361 |
| Materials and Supplies | 306,623 | 325,200 | 325,200 | 335,825 |
| Services and Charges | 36,234 | 123,223 | 123,223 | 76,954 |
| Motorpool Charges | 380,765 | 425,155 | 425,155 | 407,917 |
| Cost allocation | 77,832 | 77,832 | 77,832 | 83,664 |
| Maintenance | 4,005 | 9,500 | 9,500 | 6,000 |
| | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| WWTP Admin & SCADA Program (5100): | | | | |
| Materials and Supplies | 0 | 1,073 | 1,073 | 1,073 |
| Services and Charges | 1,573,870 | 1,697,503 | 1,697,503 | 1,650,674 |
| Maintenance | 842 | 885 | 885 | 885 |
| | 1,574,712 | 1,699,461 | 1,699,461 | 1,652,632 |
| WWTP Eastside Operations Program (5110): | | | | |
| Materials and Supplies | 62,725 | 111,101 | 111,101 | 111,101 |
| Services and Charges | 3,465,122 | 3,705,726 | 3,705,726 | 3,826,783 |
| Motorpool Charges | 249,222 | 255,035 | 255,035 | 262,731 |
| Cost allocation | 47,820 | 47,820 | 47,820 | 51,408 |
| Maintenance | 1,372 | 8,153 | 8,153 | 8,153 |
| | 3,826,261 | 4,127,835 | 4,127,835 | 4,260,176 |
| WWTP West Side Operations Program (5120): | | | | |
| Materials and Supplies | 27,801 | 99,655 | 99,655 | 99,655 |
| Services and Charges | 1,305,404 | 1,254,184 | 1,254,184 | 1,540,686 |
| Motorpool Charges | 59,118 | 72,958 | 72,958 | 56,515 |
| Cost allocation | 47,544 | 47,544 | 47,544 | 51,108 |
| Maintenance | 0 | 3,549 | 3,549 | 3,549 |
| | 1,439,867 | 1,477,890 | 1,477,890 | 1,751,513 |
| WWTP Lab & IPP Program (5130): | | | | |
| Services and Charges | 472,011 | 465,334 | 465,334 | 489,099 |
| | 472,011 | 465,334 | 465,334 | 489,099 |
| WWTP Lift Station Maint Program (5140): | | | | |
| Materials and Supplies | 11,401 | 39,969 | 39,969 | 39,969 |
| Services and Charges | 692,087 | 721,173 | 721,173 | 805,820 |
| Motorpool Charges | 2,711 | 0 | 0 | 0 |
| | 706,199 | 761,142 | 761,142 | 845,789 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Capital Water Mains Program (5600): | | | | |
| Services and Charges | 364,811 | 447,178 | 447,178 | 0 |
| Capital | 1,468,172 | 7,632,973 | 7,632,973 | 3,755,000 |
| | 1,832,983 | 8,080,151 | 8,080,151 | 3,755,000 |
| Water & Sewer Connections Program (5620): | | | | |
| Personnel Services | 141,070 | 182,769 | 182,769 | 180,296 |
| Materials and Supplies | 56,584 | 88,914 | 88,914 | 97,050 |
| Services and Charges | 21,241 | 27,493 | 27,493 | 30,000 |
| Motorpool Charges | 24,438 | 70,192 | 70,192 | 42,158 |
| Cost allocation | 13,488 | 13,488 | 13,488 | 14,496 |
| Maintenance | 320 | 1,304 | 1,304 | 0 |
| | 257,141 | 384,160 | 384,160 | 364,000 |
| Water Capital 2009 Bonds Program (5640): | | | | |
| Services and Charges | 17,746 | 9,659 | 9,659 | 0 |
| Capital | 418,776 | 0 | 0 | 0 |
| | 436,522 | 9,659 | 9,659 | 0 |
| Sewer Mains Construction Program (5700): | | | | |
| Services and Charges | 695,675 | 471,760 | 471,760 | 0 |
| Capital | 488,599 | 5,766,088 | 5,766,088 | 3,340,000 |
| | 1,184,274 | 6,237,848 | 6,237,848 | 3,340,000 |
| Sewer Capital 2009 Bonds Program (5740): | | | | |
| Capital | 67,500 | 155,429 | 155,429 | 0 |
| | 67,500 | 155,429 | 155,429 | 0 |
| WWTP East - Capital Program (5800): | | | | |
| Materials and Supplies | 0 | 6,300 | 6,300 | 0 |
| Services and Charges | 470 | 247,592 | 247,592 | 0 |
| Maintenance | 56,894 | 133,263 | 133,263 | 0 |
| Capital | 292,511 | 4,236,650 | 4,236,650 | 1,797,000 |
| Operating Transfers | 0 | 67 | 67 | 0 |
| | 349,875 | 4,623,872 | 4,623,872 | 1,797,000 |
| Water And Sewer Bonds Program (6800): | | | | |
| Debt Service | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| Total Business-Type Activity | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |
| Total Fund | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

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# Recycling & Trash Collection Fund (5500)

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, transfer station, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station, which had previously been contracted out, was brought in house. This budget reflects changes needed to continue that operation at the City. After capital expenditures, the fund will have a loss of $2,731,000. However, there are more than sufficient reserves to accommodate the expenditures.

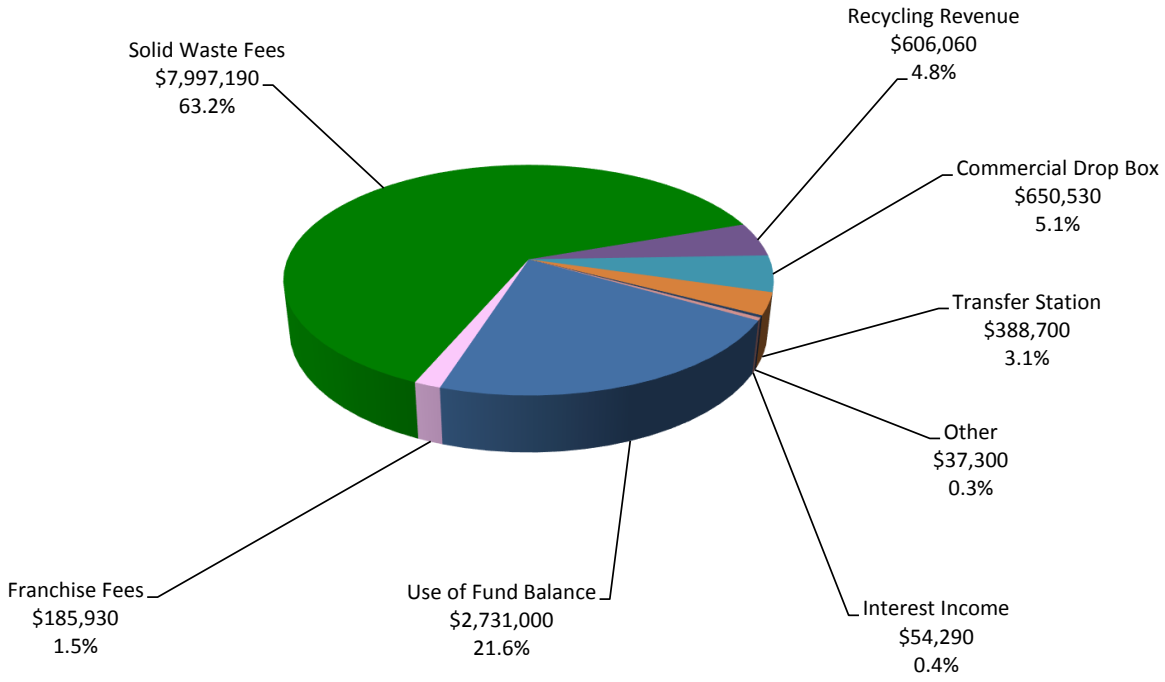
## Recycling & Trash Collection Fund Revenues

For 2015, the Recycling & Trash Collection Fund sources of funds are budgeted at $12,651,000. Solid Waste fees make up the largest source of revenue (63.2%). However, $2,731,000 is being used from reserves (primarily for capital).

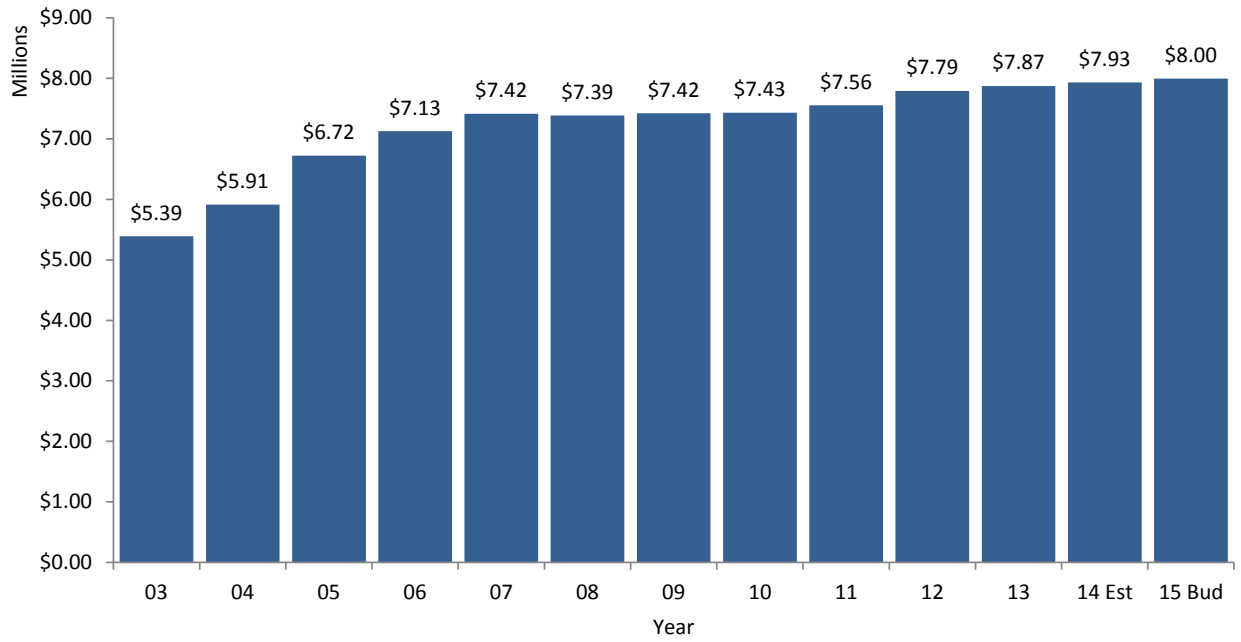
## Recycling Revenues

Recycling revenue includes the sale of materials collected at curbside and at the recycling centers. The estimated revenue for that program is $606,060 for 2015. Also, a portion of the solid waste fees are attributable to recycling activity. That portion is estimated to be approximately $1,514,000 for 2015.

**Sources of Funds for 2015**
**$12,651,000**



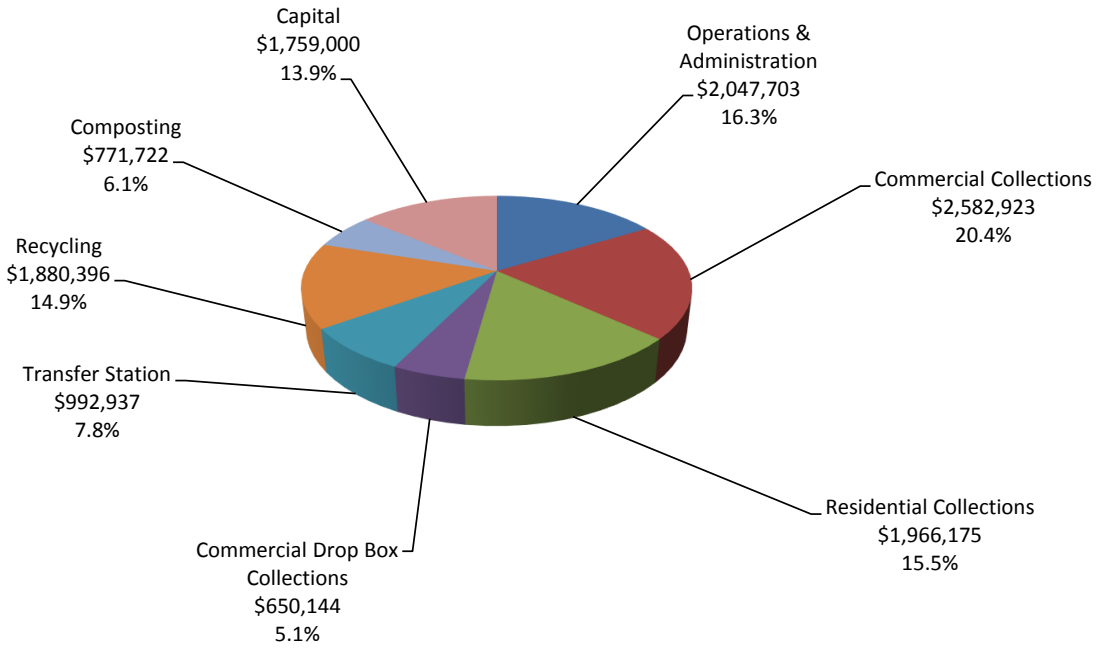
**Solid Waste Fees:** The 2014 revenue estimates are approximately $11,100 over 2013 actual collections. The 2015 revenues are projected to be slightly up compared to 2014 estimates.




## Recycling & Trash Collection Fund Expenses

Expenses for the Recycling & Trash Collection Fund are budgeted at $12,651,000 for 2015. The commercial collections program and related activity make up the largest segment of the budget.

**Use of Funds for 2015**
**$12,651,000**



City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Franchise Fees | $ 162,169 | $ 170,500 | $ 215,700 | $ 185,930 |
| Solid Waste Fees | 7,873,985 | 7,784,160 | 7,931,500 | 7,997,190 |
| Recycling Revenue | 604,954 | 566,350 | 631,359 | 606,060 |
| Commercial Drop Box | 826,053 | 816,500 | 650,533 | 650,530 |
| Transfer Station | 403,314 | 399,600 | 388,700 | 388,700 |
| Other | 29,142 | 31,490 | 37,502 | 37,300 |
| Interest Income | 4,428 | 40,400 | 59,900 | 54,290 |
| Total Revenues | 9,904,045 | 9,809,000 | 9,915,194 | 9,920,000 |
| Expenses: | | | | |
| Operations & Administration | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections | 690,247 | 658,353 | 658,353 | 650,144 |
| Transfer Station | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling | 1,784,000 | 1,989,663 | 1,989,663 | 1,880,396 |
| Composting | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects | 38,830 | 160,492 | 160,492 | 0 |
| Total Expenses | 9,712,927 | 11,041,892 | 11,041,892 | 10,892,000 |
| Budget Gain / (Loss) Before Capital | $ 191,118 | $ (1,232,892) | $ (1,126,698) | $ (972,000) |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 45,376 | 84,339 | 84,339 | 0 |
| Gain/Loss Sale of Assets | 18,500 | 0 | 0 | 0 |
| Capital Expenditures | (705,779) | (2,841,751) | (2,841,751) | (1,759,000) |
| Total Capital Revenues / (Expenses) | (641,903) | (2,757,412) | (2,757,412) | (1,759,000) |
| Budget Gain / (Loss) | $ (450,785) | $ (3,990,304) | $ (3,884,110) | $ (2,731,000) |
| Total Budget | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 12,353,482 | $ 12,188,654 | $ 12,188,654 | $ 10,642,086 |
| Budget Gain / (Loss) | (450,785) | (3,990,304) | (3,884,110) | (2,731,000) |
| Plus: Gain Capital Expenditures | 705,779 | 2,841,751 | 2,841,751 | 1,759,000 |
| Less: Depreciation Expense | (419,822) | (504,209) | (504,209) | (616,703) |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 3,129,217 | $ 5,466,759 | $ 5,466,759 | $ 6,609,056 |
| Unrestricted | 9,059,437 | 5,069,133 | 5,175,327 | 2,444,327 |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Operations & Administration Program (5000): | | | | |
| Personnel Services | $ 458,865 | $ 640,001 | $ 640,001 | $ 668,965 |
| Materials and Supplies | 34,779 | 47,968 | 47,968 | 60,363 |
| Services and Charges | 697,370 | 800,094 | 800,094 | 787,190 |
| Motorpool Charges | 6,227 | 11,073 | 11,073 | 14,149 |
| Cost allocation | 410,796 | 410,796 | 410,796 | 441,600 |
| Maintenance | 14,810 | 44,475 | 44,475 | 75,236 |
| Debt Service | 0 | 200 | 200 | 200 |
| | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections Program (5010): | | | | |
| Personnel Services | 627,101 | 725,179 | 725,179 | 700,329 |
| Materials and Supplies | 194,418 | 374,663 | 374,663 | 362,047 |
| Services and Charges | 722,755 | 734,602 | 734,602 | 759,133 |
| Motorpool Charges | 620,791 | 662,027 | 662,027 | 687,958 |
| Cost allocation | 67,404 | 67,404 | 67,404 | 72,456 |
| Maintenance | 2,038 | 7,000 | 7,000 | 1,000 |
| | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections Program (5020): | | | | |
| Personnel Services | 580,785 | 633,421 | 633,421 | 648,307 |
| Materials and Supplies | 175,520 | 236,120 | 236,120 | 215,413 |
| Services and Charges | 385,369 | 394,091 | 394,091 | 402,559 |
| Motorpool Charges | 673,978 | 718,850 | 718,850 | 646,440 |
| Cost allocation | 47,868 | 47,868 | 47,868 | 51,456 |
| Maintenance | 800 | 2,000 | 2,000 | 2,000 |
| | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections Program (5030): | | | | |
| Personnel Services | 142,723 | 161,421 | 161,421 | 151,252 |
| Materials and Supplies | 122,274 | 118,145 | 118,145 | 103,145 |
| Services and Charges | 301,923 | 290,950 | 290,950 | 304,515 |
| Motorpool Charges | 114,267 | 77,777 | 77,777 | 76,488 |
| Cost allocation | 9,060 | 9,060 | 9,060 | 9,744 |
| Maintenance | 0 | 1,000 | 1,000 | 5,000 |
| | 690,247 | 658,353 | 658,353 | 650,144 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Transfer Station Program (5040): | | | | |
| Personnel Services | 132,458 | 133,855 | 133,855 | 110,941 |
| Materials and Supplies | 15,754 | 18,346 | 18,346 | 18,346 |
| Services and Charges | 742,332 | 844,122 | 844,122 | 784,636 |
| Motorpool Charges | 43,925 | 46,403 | 46,403 | 72,762 |
| Cost allocation | 3,024 | 3,024 | 3,024 | 3,252 |
| Maintenance | 2,752 | 3,000 | 3,000 | 3,000 |
| | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling Program (5060): | | | | |
| Personnel Services | 897,057 | 1,019,980 | 1,019,980 | 970,627 |
| Materials and Supplies | 221,956 | 215,818 | 215,818 | 237,798 |
| Services and Charges | 76,325 | 147,466 | 147,466 | 125,300 |
| Motorpool Charges | 455,911 | 504,253 | 504,253 | 437,199 |
| Cost allocation | 87,732 | 87,732 | 87,732 | 94,308 |
| Maintenance | 45,019 | 14,414 | 14,414 | 15,164 |
| Capital | 45,799 | 9,400 | 9,400 | 0 |
| | 1,829,799 | 1,999,063 | 1,999,063 | 1,880,396 |
| Composting Program (5070): | | | | |
| Personnel Services | 257,915 | 303,538 | 303,538 | 366,060 |
| Materials and Supplies | 50,253 | 57,027 | 57,027 | 63,301 |
| Services and Charges | 2,763 | 4,883 | 4,883 | 1,900 |
| Motorpool Charges | 196,894 | 230,914 | 230,914 | 307,777 |
| Cost allocation | 29,940 | 29,940 | 29,940 | 32,184 |
| Maintenance | 166 | 500 | 500 | 500 |
| | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects Program (5080): | | | | |
| Materials and Supplies | 17,867 | 113,021 | 113,021 | 0 |
| Services and Charges | 133,872 | 566,903 | 566,903 | 0 |
| Capital | 547,071 | 2,312,919 | 2,312,919 | 1,759,000 |
| | 698,810 | 2,992,843 | 2,992,843 | 1,759,000 |
| Total Business-Type Activity | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |
| Total Fund | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

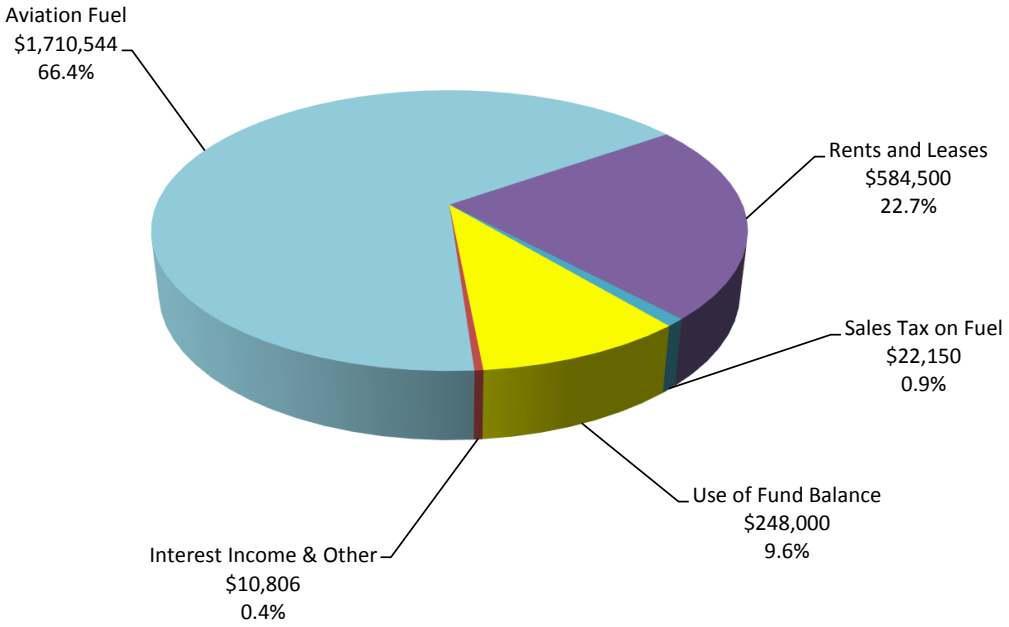
# Airport Fund (5550)

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport, Drake Field. The Airport Fund's revenue is generated from FBO fuel sales and rents and leases. In 2015, the Airport Fund is projected to use reserves of $248,000. Of that amount $230,000 is for capital expenditures for which the division will request grants.

## Airport Fund Revenues

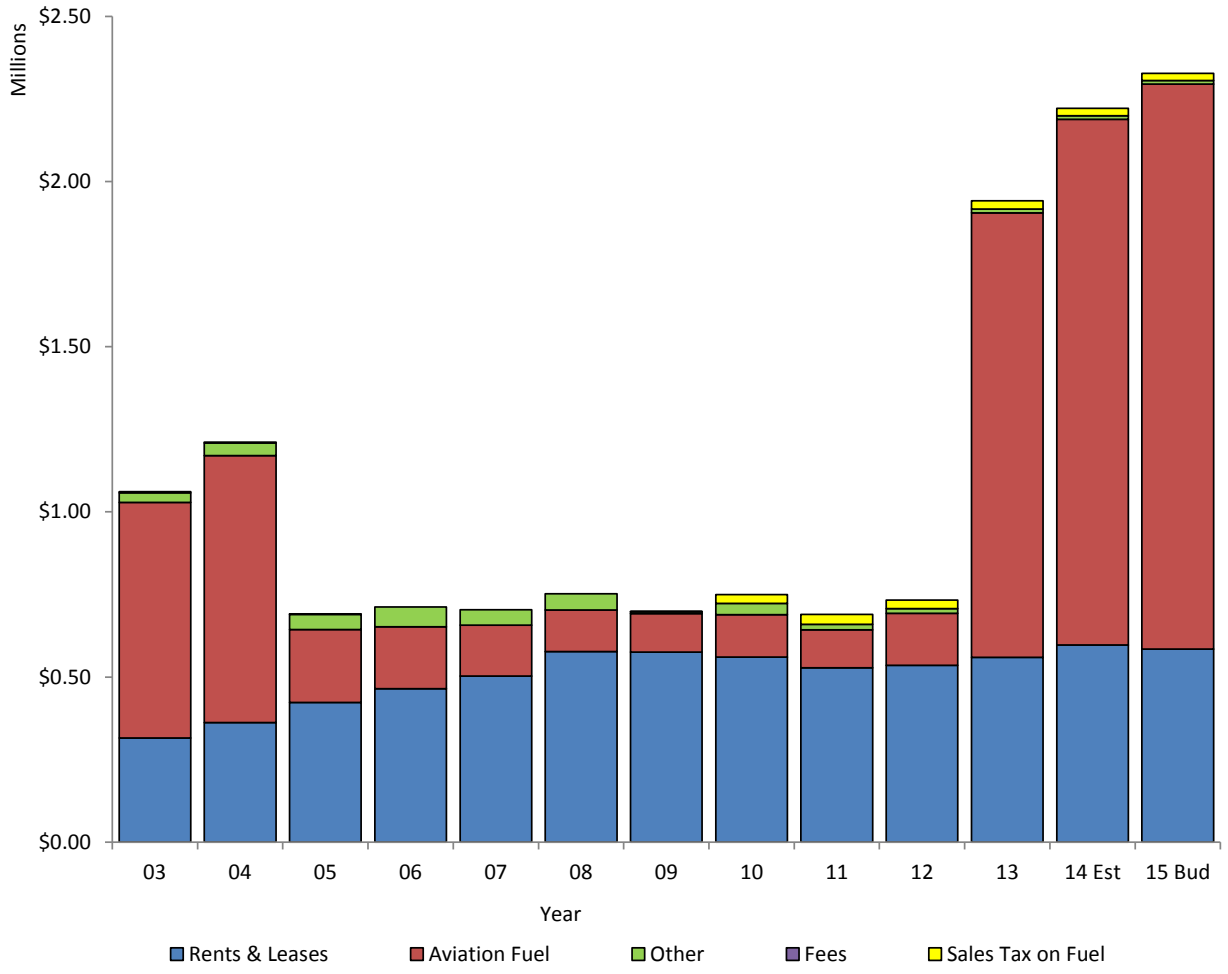
For 2015, the Airport Fund sources of funds are budgeted at $2,576,000. Aviation Fuel revenue is projected to be $1,710,544 or 66.4% of the total revenue, as the City took over Fixed Based Operations in March of 2013. Rents and Leases make up the second largest source of revenue (22.7%).

**Sources of Funds for 2014**
**$2,576,000**



**Total Operating Revenue**

This chart shows all of the Airport Fund's operating revenues by type. Primary revenues are comprised of Fuel Sales and Rents and Leases. During the fourth quarter of 2001, the City took over the Fixed Based Operator (FBO) functions and sold aviation fuel as it became a General Aviation airport. The selling of fuel continued until the last part of 2005 when the City contracted the operation of the FBO to an external company. The City again took over running the Fixed Based Operations (FBO) in March of 2013. Due to the FBO, Aviation Fuel has become the major source of revenue. A portion of the airport terminal building is leased to two pilot training schools, the U.S. Post Office and several other business operations.



City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| Expenses: | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

The 2014 estimated unrestricted fund balance is based on all expenditures being made pursuant to the approved budget. The actual fund balance will be evaluated at the end of 2014 and if there is not a sufficient amount to fund the 2015 budget request, the budget will be adjusted during the first quarter of 2015.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Airport Administration Program (3940): | | | | |
| Personnel Services | $ 203,224 | $ 231,866 | $ 231,866 | $ 202,237 |
| Materials and Supplies | 30,862 | 4,812 | 4,812 | 6,951 |
| Services and Charges | 198,433 | 207,199 | 207,199 | 205,461 |
| Motorpool Charges | 2,654 | 3,700 | 3,700 | 1,611 |
| Cost allocation | 7,915 | 7,915 | 7,915 | 4,764 |
| Debt Service | 6,056 | 21,121 | 21,121 | 20,655 |
| | 449,144 | 476,613 | 476,613 | 441,679 |
| Airport Maintenance Program (3950): | | | | |
| Personnel Services | 95,165 | 109,884 | 109,884 | 160,339 |
| Materials and Supplies | 10,079 | 16,238 | 16,238 | 17,678 |
| Services and Charges | 3,738 | 6,658 | 6,658 | 8,682 |
| Motorpool Charges | 28,696 | 30,315 | 30,315 | 27,571 |
| Maintenance | 56,428 | 73,089 | 73,089 | 63,620 |
| Operating Transfers | 27,275 | 0 | 0 | 0 |
| | 221,381 | 236,184 | 236,184 | 277,890 |
| Airport Operations Program (3955): | | | | |
| Personnel Services | 179,597 | 266,877 | 266,877 | 264,586 |
| Materials and Supplies | 983,981 | 1,291,637 | 1,291,637 | 1,215,766 |
| Services and Charges | 46,516 | 138,907 | 138,907 | 116,207 |
| Motorpool Charges | 1,646 | 3,534 | 3,534 | 3,601 |
| Cost allocation | 0 | 16,667 | 16,667 | 3,744 |
| Maintenance | 13,084 | 18,800 | 18,800 | 22,527 |
| Capital | 38,000 | 0 | 0 | 0 |
| | 1,284,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense Program (3960): | | | | |
| Materials and Supplies | 0 | 31,000 | 31,000 | 0 |
| Services and Charges | 17,879 | 36,050 | 36,050 | 0 |
| Capital | 272,971 | 228,316 | 228,316 | 230,000 |
| | 290,850 | 295,366 | 295,366 | 230,000 |
| Total Business-Type Activity | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |
| Total Fund | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

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# Town Center and Parking Facility Fund (5600)

The **Town Center and Parking Facility Fund** accounts for the Town Center Building and the associated special obligation debt. Budgeted revenues and expenditures are balanced for 2015 on a cash basis.

These budget amounts will be adjusted in 2015 to accommodate the new bonds. The sale of the new bonds is scheduled to close in late November of 2014.

City of Fayetteville, Arkansas
2015 Operating Budget
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Contribution from Advertising/Promotion | $ 680,417 | $ 696,000 | $ 675,400 | $ 690,000 |
| Interest Income | 15 | 0 | 0 | 0 |
| Total Revenues | 680,432 | 696,000 | 675,400 | 690,000 |
| Expenses: | | | | |
| Audit Expense | 550 | 600 | 600 | 600 |
| Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Interest Expense | 69,122 | 48,634 | 46,945 | 23,075 |
| Town Center Expense | 1,904 | 2,825 | 1,905 | 2,000 |
| Paying Agent Fees | 13,492 | 18,941 | 13,493 | 14,325 |
| Total Expenses | 695,068 | 696,000 | 687,943 | 690,000 |
| Budget Gain / (Loss) | $ (14,636) | $ 0 | $ (12,543) | $ 0 |
| Total Budget | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 3,433,983 | $ 3,661,587 | $ 3,661,587 | $ 3,906,284 |
| Budget Gain / (Loss) | (14,636) | 0 | (12,543) | 0 |
| Plus: Bond Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Less: Depreciation Expense | (367,760) | (367,760) | (367,760) | (367,760) |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

| NET ASSET ANALYSIS | | | | |
|---|---|---|---|---|
| Net Investment in Capital Assets | $ 3,498,693 | $ 3,130,933 | $ 3,130,933 | $ 2,763,173 |
| Restricted for Prepaids/Debt Service | 156,268 | 156,268 | 156,268 | 156,268 |
| Unrestricted | 6,626 | 631,626 | 619,083 | 1,269,083 |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

Note: Ending net assets represent investments in the Town Center building and attached garage.

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Town Center Expense Program (9600): | | | | |
| Services and Charges | $ 2,454 | $ 3,425 | $ 2,505 | $ 2,600 |
| Debt Service | 692,614 | 692,575 | 685,438 | 687,400 |
| | 695,068 | 696,000 | 687,943 | 690,000 |
| Total Citywide Activity | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |
| Total Fund | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

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# Police Pension Fund (6800)

The **Police Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified police personnel. Operations of this fund are controlled by the Police Pension Board. Revenues include insurance premium tax distributions, a special City property tax, and special fees and forfeitures.

City of Fayetteville, Arkansas
2015 Operating Budget
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,888 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 213,971 | 212,100 | 221,399 | 221,400 |
| Fines & Forfeitures | 125,196 | 112,800 | 99,900 | 100,090 |
| Investment Earnings | 197,239 | 172,100 | 178,600 | 178,510 |
| Gain/Loss on Sale of Investments | 160,067 | 0 | 476,000 | 0 |
| Gain/Loss in Fair Value of Investments | 95,443 | 0 | 0 | 0 |
| Other | 2,094 | 0 | 4,210 | 0 |
| Transfer from Gen Prop Tax | 0 | 0 | 0 | 0 |
| Transfer from Gen Ins Turnback | 0 | 0 | 0 | 0 |
| Total Revenues | 1,292,898 | 1,006,000 | 1,503,609 | 1,052,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 150 | 150 | 0 |
| Bank Service Charges | 99 | 250 | 250 | 725 |
| Benefit Payments | 1,605,532 | 1,605,000 | 1,605,000 | 1,606,525 |
| Materials and Supplies | 57 | 100 | 100 | 250 |
| Total Expenses | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Budget Gain / (Loss) | $ (316,190) | $ (603,000) | $ (105,391) | $ (559,000) |
| Total Budget | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 7,854,503 | $ 7,538,313 | $ 7,538,313 | $ 7,432,922 |
| Budget Gain / (Loss) | (316,190) | (603,000) | (105,391) | (559,000) |
| Ending Total Net Assets | $ 7,538,313 | $ 6,935,313 | $ 7,432,922 | $ 6,873,922 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Police Pension Expense Program (9800): | | | | |
| Materials and Supplies | $ 57 | $ 100 | $ 100 | $ 250 |
| Services and Charges | 1,609,031 | 1,608,900 | 1,608,900 | 1,610,750 |
| | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Total Citywide Activity | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |
| Total Fund | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

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# Fire Pension Fund (6810)

The **Fire Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified fire personnel. Operations of this fund are controlled by the Fire Pension Board. Revenues include the proceeds of a special City property tax and insurance premium tax distributions from the State.

City of Fayetteville, Arkansas
2015 Operating Budget
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,886 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 264,296 | 276,563 | 287,844 | 301,300 |
| Investment Earnings | 115,895 | 95,000 | 102,840 | 98,700 |
| Gain/Loss on Sale of Investments | 93,762 | 0 | 133,256 | 0 |
| Gain/Loss in Fair Value of Investments | 376,760 | 0 | 0 | 0 |
| Other | 11 | 0 | 305 | 0 |
| Total Revenues | 1,349,610 | 880,563 | 1,047,745 | 952,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 3,000 | 3,000 | 3,000 |
| Bank Service Charges | 53 | 150 | 150 | 150 |
| Benefit Payments | 1,432,524 | 1,422,563 | 1,422,563 | 1,428,123 |
| Materials and Supplies | 0 | 100 | 100 | 100 |
| Services and Charges | 250 | 250 | 250 | 127 |
| Total Expenses | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Budget Gain / (Loss) | $ (86,617) | $ (549,000) | $ (381,818) | $ (483,000) |
| Total Budget | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 4,711,473 | $ 4,624,856 | $ 4,624,856 | $ 4,243,038 |
| Budget Gain / (Loss) | (86,617) | (549,000) | (381,818) | (483,000) |
| Ending Total Net Assets | $ 4,624,856 | $ 4,075,856 | $ 4,243,038 | $ 3,760,038 |

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Fire Pension Expense Program (9810): | | | | |
| Materials and Supplies | $ 0 | $ 100 | $ 100 | $ 100 |
| Services and Charges | 1,436,227 | 1,429,463 | 1,429,463 | 1,434,900 |
| | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Total Citywide Activity | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |
| Total Fund | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

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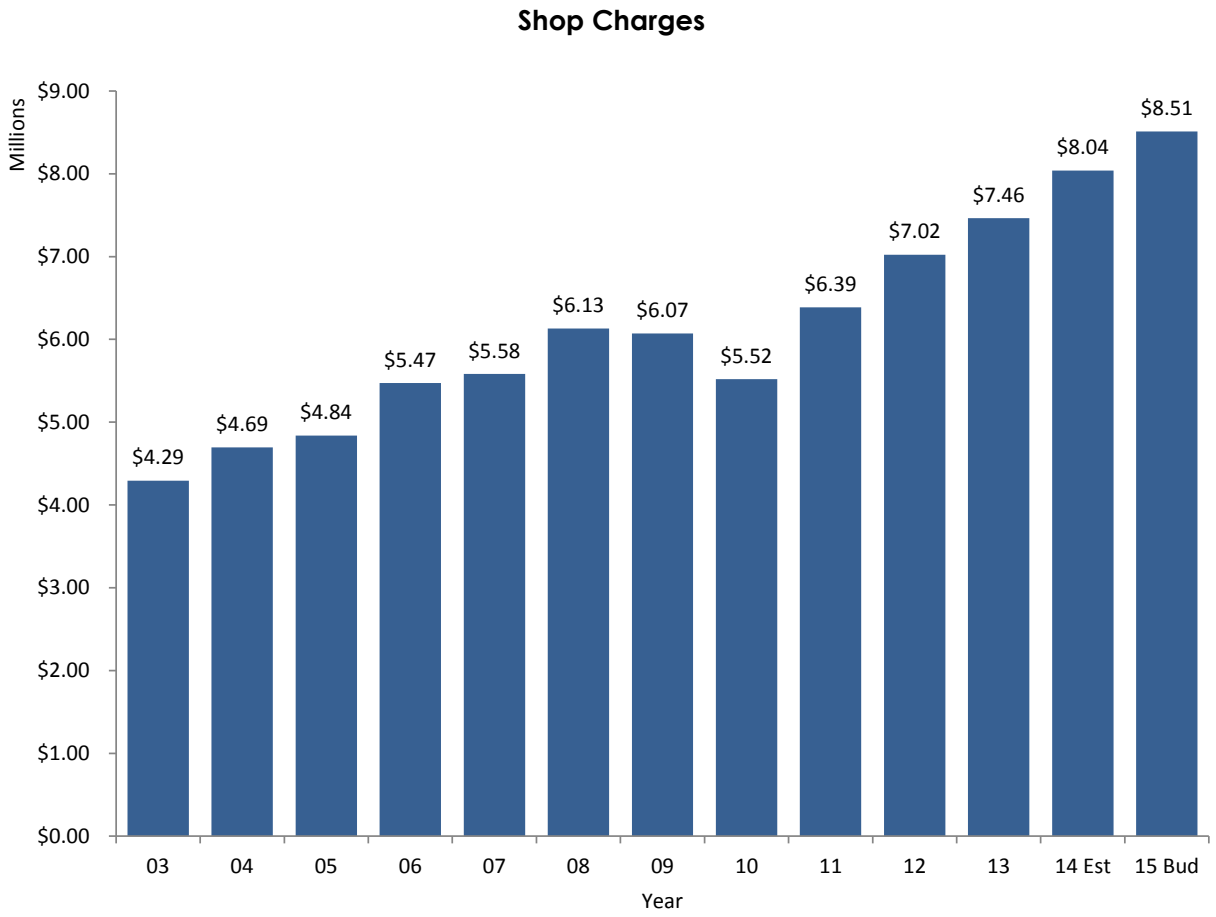
# Shop Fund (9700)

The **Shop Fund** is an internal service fund that provides for all the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. Increases in 2015 operational costs can be attributed to additional parts and supply purchases, fuel expense, insurance, and contract services for repairs that cannot be performed by staff. These operational increases are a result of fleet expansions and increased equipment usage. On a cash basis, revenues will exceed expenditures after capital for 2015.

## Shop Fund Revenues

Shop Charges (Replacement Charges, Motorpool and Maintenance Charges, Shop Overhead Charges, Shop Overhead Insurance Charges, and Fuel Charges) as a whole make up 99.3% of total Shop Fund. These revenues are budgeted at $8,511,300 for 2015. These can be broken down in components as follows. The Replacement Charges ($4,188,780) is the amount Fleet Operations collects to purchase replacement vehicles and equipment. Motorpool and Maintenance Charges ($1,840,560), Shop Overhead Charges ($556,920) and Shop Overhead Insurance Charges ($167,040) are the monthly fees user divisions pay to the Shop Fund for the on-going maintenance that is provided for the life of the vehicles and equipment. Fuel Charges ($1,758,000) represents revenue received from charging out the cost of gasoline to the user divisions.



City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Maintenance Charges | $ 25,230 | $ 28,000 | $ 30,800 | $ 27,600 |
| Fuel Charges | 1,572,822 | 1,777,100 | 1,631,700 | 1,758,000 |
| Replacement Charges | 3,747,226 | 3,999,300 | 4,003,200 | 4,188,780 |
| Motor Pool Charges | 1,563,287 | 1,664,700 | 1,664,600 | 1,812,960 |
| Shop Overhead Charges | 426,348 | 561,600 | 563,500 | 556,920 |
| Shop Overhead Insurance | 129,182 | 144,300 | 144,700 | 167,040 |
| Shop Rental Pool Revenue | 23,244 | 18,000 | 12,600 | 18,000 |
| Other | 39,377 | 0 | 56,900 | 0 |
| Interest Income | 5,809 | 35,000 | 49,100 | 36,700 |
| Total Revenues | 7,532,525 | 8,228,000 | 8,157,100 | 8,566,000 |
| **Expenses:** | | | | |
| Vehicle Maintenance | 2,794,938 | 2,982,086 | 2,982,086 | 3,021,602 |
| Gasoline/Diesel Expense | 1,519,367 | 1,741,000 | 1,741,000 | 1,708,398 |
| Total Expenses | 4,314,305 | 4,723,086 | 4,723,086 | 4,730,000 |
| Budget Gain / (Loss) Before Capital | $ 3,218,220 | $ 3,504,914 | $ 3,434,014 | $ 3,836,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Gain/Loss Sale of Assets | 524,602 | 250,000 | 674,609 | 0 |
| Transfer from General | 104,668 | 20,500 | 20,500 | 0 |
| Transfer from Street | 0 | 12,000 | 12,000 | 0 |
| Transfer from Sales Tax Capital | 7,004 | 0 | 0 | 0 |
| Transfer from Airport | 27,275 | 0 | 0 | 0 |
| Capital Expenditures | (5,748,759) | (6,115,121) | (6,115,121) | (3,726,000) |
| Transfer to General | (5,874) | 0 | 0 | 0 |
| Total Capital Revenues / (Expenses) | (5,091,084) | (5,832,621) | (5,408,012) | (3,726,000) |
| Budget Gain / (Loss) | $ (1,872,864) | $ (2,327,707) | $ (1,973,998) | $ 110,000 |
| Total Budget | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 18,480,614 | $ 19,657,487 | $ 19,657,487 | $ 20,916,989 |
| Budget Gain / (Loss) | (1,872,864) | (2,327,707) | (1,973,998) | 110,000 |
| Plus: Gain Capital Expenditures | 5,748,759 | 6,115,121 | 6,115,121 | 3,726,000 |
| Less: Depreciation Expense | (2,699,022) | (2,881,621) | (2,881,621) | (3,054,520) |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 12,340,005 | $ 15,573,505 | $ 15,573,505 | $ 16,244,985 |
| Unrestricted | 7,317,482 | 4,989,775 | 5,343,484 | 5,453,484 |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |

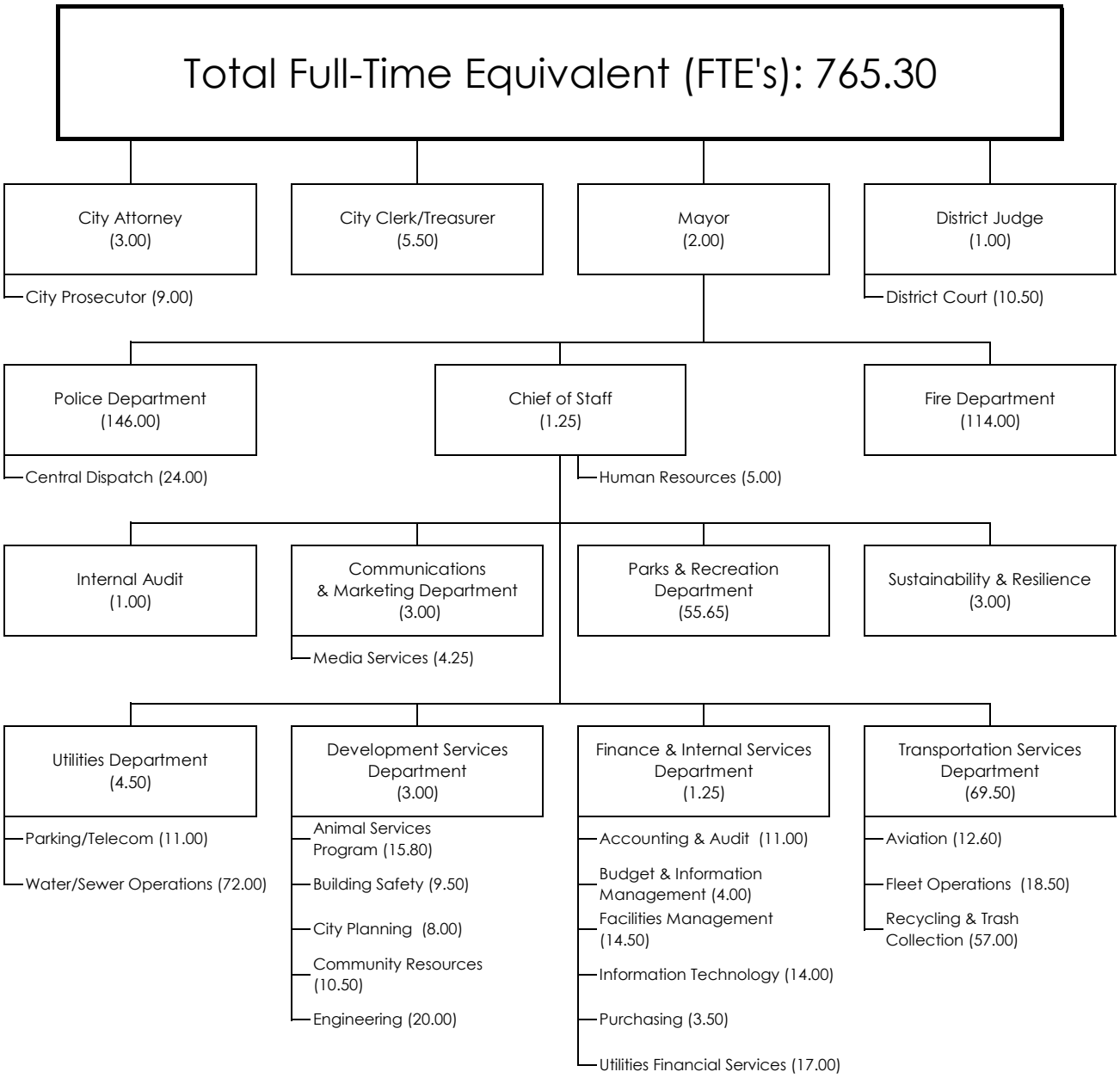
City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Vehicle Maintenance Program (1910): | | | | |
| Personnel Services | $ 1,043,584 | $ 1,132,539 | $ 1,132,539 | $ 1,125,137 |
| Materials and Supplies | 2,417,647 | 2,645,065 | 2,645,065 | 2,639,195 |
| Services and Charges | 431,304 | 506,368 | 506,368 | 510,724 |
| Motorpool Charges | 56,613 | 57,573 | 57,573 | 56,778 |
| Cost allocation | 318,468 | 318,468 | 318,468 | 342,348 |
| Maintenance | 45,389 | 55,487 | 55,487 | 55,818 |
| Capital | 0 | 6,000 | 6,000 | 9,000 |
| Operating Transfers | 5,874 | 0 | 0 | 0 |
| | 4,318,879 | 4,721,500 | 4,721,500 | 4,739,000 |
| Capital Expense Program (1920): | | | | |
| Materials and Supplies | 321 | 4,800 | 4,800 | 0 |
| Services and Charges | 979 | 2,786 | 2,786 | 0 |
| Capital | 5,748,759 | 6,109,121 | 6,109,121 | 3,717,000 |
| | 5,750,059 | 6,116,707 | 6,116,707 | 3,717,000 |
| Total Transportation Services Activity | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |
| Total Fund | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

# CITY OF FAYETTEVILLE, ARKANSAS
# PERSONNEL SECTION

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 15.50 frozen FTE's.

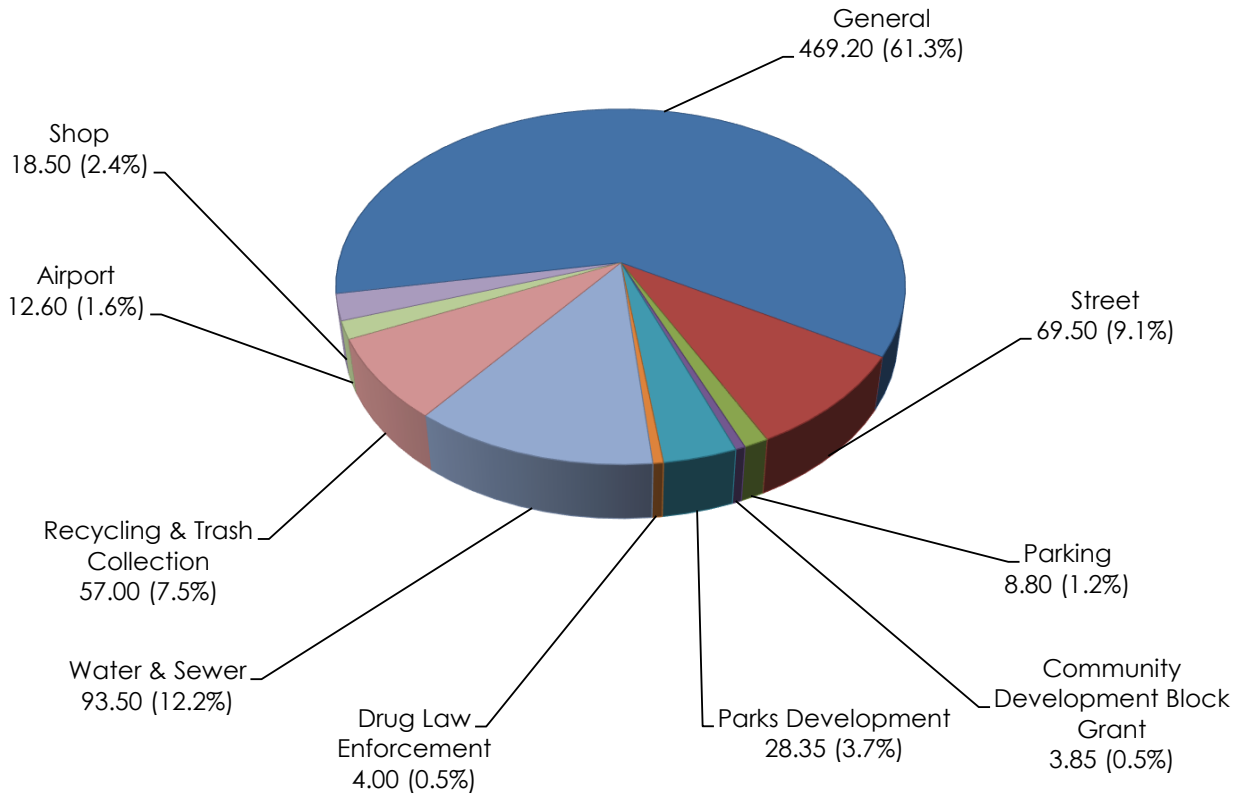
The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



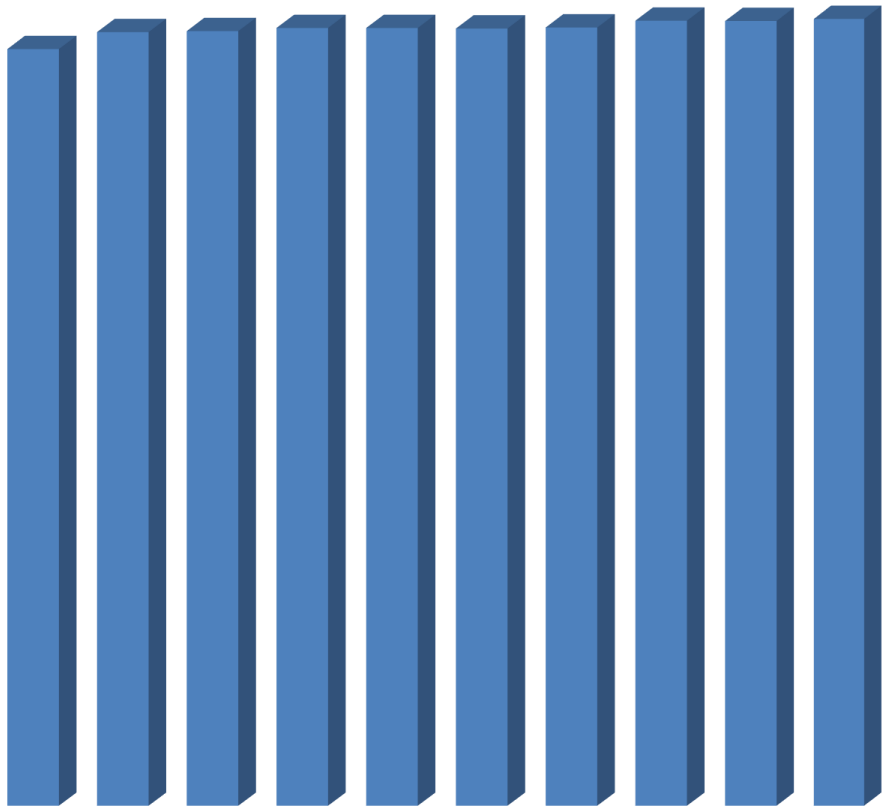
City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.30 FTE's)**



# City of Fayetteville, Arkansas
## Personnel History by Funding Source (2006-2015)



| Fund | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General | 474.63 | 483.13 | 482.33 | 482.33 | 480.13 | 470.55 | 470.60 | 471.50 | 469.20 | 469.20 |
| Street | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 69.50 |
| Parking | - | 1.00 | 1.00 | 1.00 | 3.50 | 6.00 | 7.00 | 6.80 | 8.80 | 8.80 |
| Community Development Block Grant | 4.75 | 4.75 | 4.75 | 4.75 | 4.55 | 4.55 | 4.55 | 3.85 | 3.85 | 3.85 |
| Parks Development | 19.05 | 20.05 | 21.85 | 21.85 | 21.85 | 27.40 | 27.35 | 27.35 | 27.35 | 28.35 |
| Drug Law Enforcement | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Water & Sewer | 90.50 | 91.50 | 91.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 |
| Recycling & Trash Collection | 51.60 | 55.60 | 55.60 | 56.60 | 56.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 |
| Airport | 5.50 | 5.50 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 | 12.60 | 12.60 | 12.60 |
| Shop | 17.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | | |
| 0150 - Mayor's Administration | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 0210 - City Attorney | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0310 - City Prosecutor | 9.00 | 9.00 | 9.00 | - | 9.00 |
| 0400 - District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 0550 - Communications | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0600 - Media Services | 4.25 | 4.25 | 4.25 | - | 4.25 |
| 0700 - Chief of Staff | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 0750 - Internal Consulting | 1.00 | - | - | - | - |
| 1100 - Chief Financial Officer | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 1210 - Human Resource Operations | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| 1310 - Accounting & Audit | 11.50 | 11.00 | 11.00 | - | 11.00 |
| 1330 - Budget & Information Management | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| 1360 - Internal Audit | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 1380 - Utilities Management | 2.20 | 2.20 | 2.20 | - | 2.20 |
| 1410 - General Maintenance | 8.00 | 8.00 | 7.50 | 0.50 | 8.00 |
| 1420 - Janitorial | 6.50 | 6.50 | 6.50 | - | 6.50 |
| 1510 - City Clerk/Treasurer | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 1610 - Purchasing | 3.50 | 3.50 | 3.50 | - | 3.50 |
| 1710 - Information Technology | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| 2010 - Criminal Cases | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2020 - Probation & Fine Collection | 0.50 | 0.50 | 0.50 | - | 0.50 |
| 2030 - Small Claims & Civil Cases | 4.50 | 4.50 | 4.50 | - | 4.50 |
| 2600 - Central Dispatch | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| 2710 - Animal Patrol/Emergency Response | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2720 - Animal Shelter | 8.30 | 8.30 | 8.30 | - | 8.30 |
| 2730 - Veterinarian/Clinic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 2900 - Police Support Services | 35.00 | 36.00 | 35.00 | 1.00 | 36.00 |
| 2940 - Police Patrol | 108.60 | 106.00 | 105.50 | 0.50 | 106.00 |
| 3010 - Fire Prevention | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 3020 - Fire Operations | 107.00 | 107.00 | 105.00 | 2.00 | 107.00 |
| 3030 - Fire Training | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 5210 - Swimming Pool | 4.35 | 4.35 | 4.35 | - | 4.35 |
| 5220 - Parks Administration/Recreation Programs | 7.40 | 7.70 | 7.70 | - | 7.70 |
| 5250 - Lake Maintenance | 0.15 | 0.15 | 0.15 | - | 0.15 |
| 5260 - Parks Maintenance | 12.10 | 12.10 | 10.10 | 2.00 | 12.10 |
| 5280 - Yvonne Richardson Community Center | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6200 - Development Services Director | 2.00 | 3.00 | 3.00 | - | 3.00 |
| 6210 - Engineering Design Services | 6.00 | 5.00 | 5.00 | - | 5.00 |
| 6220 - Engineering Operations & Administration | 8.00 | 8.00 | 8.00 | - | 8.00 |
| 6230 - Engineering Land Acquisition | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 6240 - Engineering Public Construction | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 6300 - City Planning | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| 6310 - Sustainability & Resilience | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6400 - Building Safety | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| 6420 - Code Compliance | 6.65 | 6.65 | 6.65 | - | 6.65 |
| | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **2100 - STREET FUND:** | | | | | |
| 4100 - Operations & Administration | 8.00 | 9.00 | 9.00 | - | 9.00 |
| 4110 - Right-of-Way Maintenance | 3.50 | 4.00 | 5.00 | - | 5.00 |
| 4120 - Street Maintenance | 24.00 | 20.00 | 20.00 | - | 20.00 |
| 4130 - Drainage Maintenance | 7.50 | 10.00 | 10.00 | - | 10.00 |
| 5315 - Traffic Engineering & Planning | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 5520 - Trail Construction | 9.50 | 9.50 | 9.50 | - | 9.50 |
| 5530 - Sidewalks | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| **2130 - PARKING FUND:** | | | | | |
| 9130 - Off-Street Parking | 4.30 | 4.30 | 4.30 | - | 4.30 |
| 9131 - Entertainment District Parking | 2.50 | 4.50 | 4.50 | - | 4.50 |
| | 6.80 | 8.80 | 8.80 | - | 8.80 |
| **2180 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND:** | | | | | |
| 4930 - Administration & Planning | 1.05 | 1.05 | 1.05 | - | 1.05 |
| 4940 - Housing Services | 1.80 | 1.80 | 1.80 | - | 1.80 |
| 4945 - Redevelopment | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.85 | 3.85 | 3.85 | - | 3.85 |
| **2250 - PARKS DEVELOPMENT FUND:** | | | | | |
| 9250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| | 27.35 | 27.35 | 28.35 | - | 28.35 |
| **2930 - DRUG LAW ENFORCEMENT FUND:** | | | | | |
| 2960 - Drug Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| | 4.00 | 4.00 | 4.00 | - | 4.00 |
| **5400 - WATER & SEWER FUND:** | | | | | |
| 1800 - Utilities Director | 1.50 | 1.50 | 1.50 | - | 1.50 |
| 1810 - Utilities Financial Services | 17.00 | 17.00 | 17.00 | - | 17.00 |
| 1820 - Meter Reading | 15.00 | 15.00 | 15.00 | - | 15.00 |
| 1830 - Meter Maintenance & Backflow Prevention | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 4000 - Operations & Administration | 11.00 | 11.00 | 11.00 | - | 11.00 |
| 4020 - Utilities Project Management | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 4310 - Water Distribution Maintenance | 15.35 | 15.35 | 15.35 | - | 15.35 |
| 4330 - Water Storage & Pump Maintenance | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 4410 - Sewer Mains Maintenance | 19.35 | 19.35 | 19.35 | - | 19.35 |
| 5620 - Water & Sewer Connections | 3.30 | 3.30 | 3.30 | - | 3.30 |
| | 93.50 | 93.50 | 93.50 | - | 93.50 |

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **5500 - Recycling & Trash Collection** | | | | | |
| 5000 - Operations & Administration | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 5010 - Commercial Collections | 11.50 | 11.50 | 11.50 | - | 11.50 |
| 5020 - Residential Collections | 10.00 | 10.00 | 10.00 | - | 10.00 |
| 5030 - Commercial Drop Box Collections | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5040 - Transfer Station | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5060 - Recycling | 19.50 | 18.50 | 18.50 | - | 18.50 |
| 5070 - Composting | 6.00 | 7.00 | 7.00 | - | 7.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| **5550 - AIRPORT FUND:** | | | | | |
| 3940 - Airport Administration | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 3950 - Airport Maintenance | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| 3955 - Airport Operations | 6.60 | 6.60 | 6.60 | - | 6.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| **9700 - SHOP FUND:** | | | | | |
| 1910 - Vehicle Maintenance | 18.50 | 18.50 | 18.50 | - | 18.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **Parks Development Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Street Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

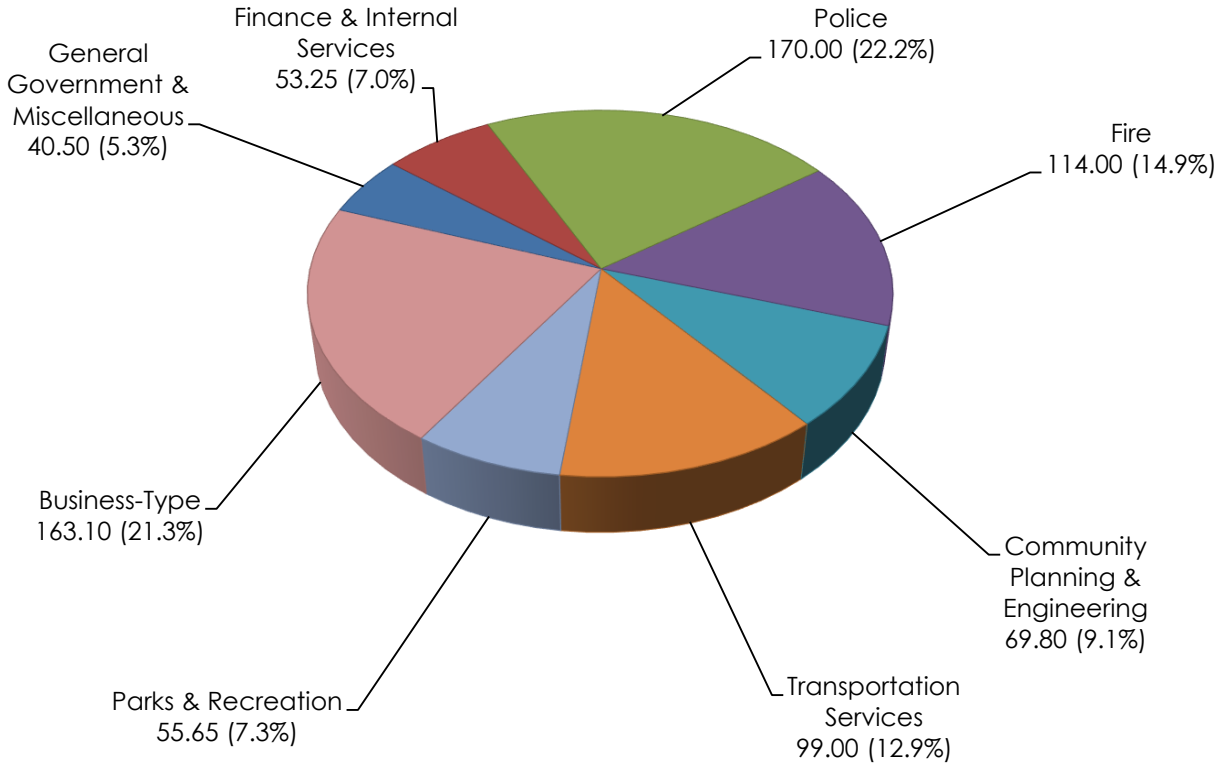
1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the Parks Development Fund.

2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Street Fund.

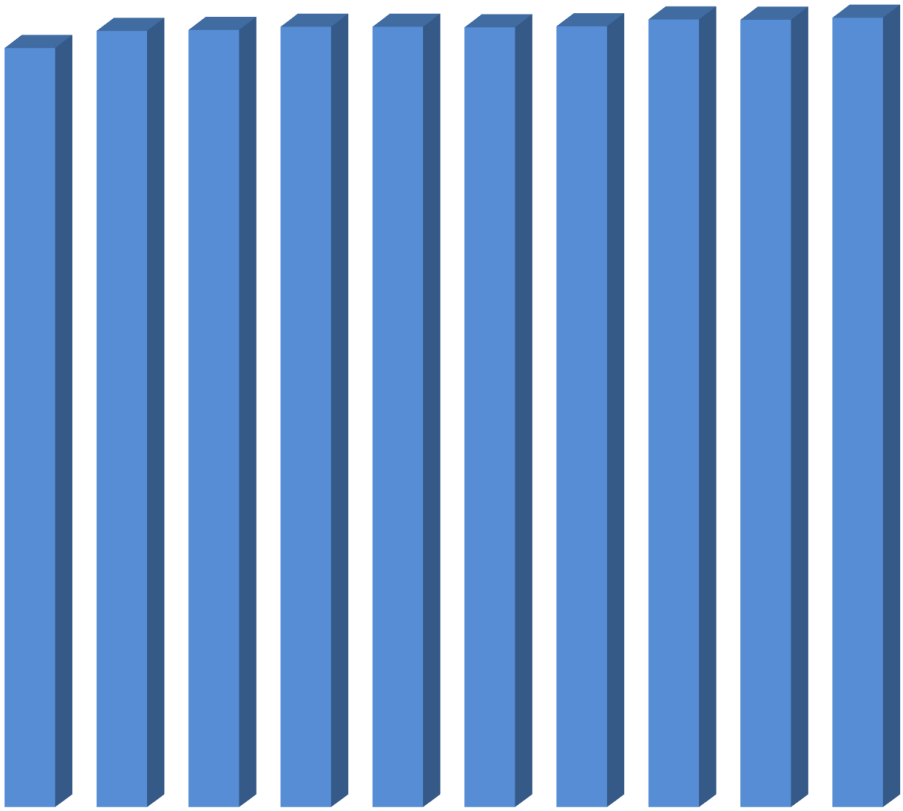
City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.30 FTE's)**



City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division | 11.50 | 11.50 | 11.50 | - | 11.50 |
| Chief of Staff Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division | 1.00 | - | - | - | - |
| Communications & Marketing Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |
| Budget & Information Management Division | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| **POLICE ACTIVITY:** | | | | | |
| Police Division | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| **FIRE ACTIVITY:** | | | | | |
| Fire Division | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| Community Resources Division | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Parking & Telecommunications Division | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division: | | | | | |
| Mayor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Mayor's Office Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division: | | | | | |
| City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Paralegal City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division: | | | | | |
| Prosecuting Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Prosecutor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager/Hot Check Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Legal Assistant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Legal Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Hot Check Program Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Prosecutor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Law Clerk | 0.50 | 1.00 | 1.00 | - | 1.00 |
| Clerk | 0.50 | - | - | - | - |
| | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division: | | | | | |
| City Clerk/Treasurer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Document Management Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Clerk Codifier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division: | | | | | |
| District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| District Court Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Court Services Officer | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Lead Court Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Court Clerk II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Deputy Court Clerk I | 6.00 | 6.00 | 6.00 | - | 6.00 |
| | 11.50 | 11.50 | 11.50 | - | 11.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Chief of Staff Division: | | | | | |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division: | | | | | |
| Internal Auditor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division: | | | | | |
| Director Internal Consulting | 1.00 | - | - | - | - |
| | 1.00 | - | - | - | - |
| Communications & Marketing Division: | | | | | |
| Communications & Marketing Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Outreach Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division: | | | | | |
| Media Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Video Production Technician | 2.25 | 2.25 | 2.25 | - | 2.25 |
| Programming Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division: | | | | | |
| Finance Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division: | | | | | |
| Accounting Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Investment & Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Payroll & Pension | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Contract/Grant Financial Accountant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fixed Assets/Investment Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Revenues | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Payroll | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Payables | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Receivable | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Data Entry | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Intern I | 0.50 | - | - | - | - |
| | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division: | | | | | |
| Construction & Contract Manager | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| HVAC Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker II - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Operations Assistant - Building Maintenance | - | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - Building Maintenance | 1.00 | - | - | - | - |
| Maintenance Worker I - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Custodian | 6.50 | 6.50 | 6.50 | - | 6.50 |
| | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Budget & Information Management Division: | | | | | |
| Budget Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Research Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Analyst - Budget | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Budget Analyst | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division: | | | | | |
| Human Resources Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Human Resources Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Benefits Administrator | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Human Resources Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division: | | | | | |
| Information Technology Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Project Manager | - | 1.00 | - | 1.00 | 1.00 |
| Senior Programmer/Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Network Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Database Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Technician II | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Help Desk Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division: | | | | | |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Agent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **POLICE ACTIVITY:** | | | | | |
| Police Division: | | | | | |
| Police Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Chief of Police | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Police Captain | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Manager - Police | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Lieutenant | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Sergeant | 15.00 | 15.00 | 15.00 | - | 15.00 |
| Police Corporal | 59.00 | 58.00 | 58.00 | - | 58.00 |
| Property/Evidence Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Evidence Technician | - | 2.00 | 2.00 | - | 2.00 |
| Senior Crime Scene Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Officer | 36.00 | 37.00 | 37.00 | - | 37.00 |
| Senior Police Support Specialist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Police Support Specialist | 7.50 | 6.50 | 6.50 | - | 6.50 |
| Senior Secretary - Police | 5.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Police Clerk | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Transcriptionist | 1.50 | 1.50 | 1.00 | 0.50 | 1.50 |
| Police Clerk Imaging | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Park Patrol | 1.10 | 0.50 | 0.50 | - | 0.50 |
| | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division: | | | | | |
| Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatch Shift Supervisor | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatch Trainer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatcher III | 8.00 | 6.00 | 6.00 | - | 6.00 |
| Dispatcher II | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatcher I | 8.00 | 11.00 | 10.00 | 1.00 | 11.00 |
| | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FIRE ACTIVITY:** | | | | | |
| Fire Division: | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Fire Chief | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Battalion Chief - Fire Marshall | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Battalion Chief - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain | 30.00 | 30.00 | 30.00 | - | 30.00 |
| Fire Captain - Assistant Fire Marshall | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Captain - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain - Safety Officer | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Financial Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Driver/Operator/Firefighter | 27.00 | 27.00 | 27.00 | - | 27.00 |
| Firefighter | 40.00 | 40.00 | 39.00 | 1.00 | 40.00 |
| Life Safety Education Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division: | | | | | |
| Sustainability & Resilience Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Long Range | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Sustainability Project Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Designer & Project Coordinator | 1.00 | - | - | - | - |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division: | | | | | |
| Development Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Services Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business License Clerk | - | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division: | | | | | |
| City Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Engineer | 2.00 | - | - | - | - |
| Staff Engineer | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Review Engineer | 1.00 | - | - | - | - |
| Trails Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Surveyor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Land Agent II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Public Works Inspection Manager | 1.00 | - | - | - | - |
| Engineering Design Manager | - | 1.00 | 1.00 | - | 1.00 |
| Development Construction Manager | - | 1.00 | 1.00 | - | 1.00 |
| PW Sidewalk/ADA Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Staff Engineer (Unlicensed) | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Land Agent I | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CAD Drafter | 2.00 | 2.00 | 2.00 | - | 2.00 |
| PW Projects Inspector | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Land Survey Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Engineering Services Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division: | | | | | |
| City Planning Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Current Planning | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Planning Technician - Current Planning | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Residential Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Permit Clerk | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Community Resources Division: | | | | | |
| Community Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Services Project Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Community Resources | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Technician | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| CDBG Programs Assistant | - | 0.50 | 0.50 | - | 0.50 |
| Housing Manager | 1.00 | - | - | - | - |
| Redevelopment Officer | 1.00 | - | - | - | - |
| Housing Assistant | 0.50 | - | - | - | - |
| | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division: | | | | | |
| Building Safety Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Building Official - Plans Examiner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspector - Commercial & Residential | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Inspector - Residential | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| Commercial Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspections Clerk | 1.50 | 1.00 | - | 1.00 | 1.00 |
| Clerk Typist | 0.50 | 0.50 | - | 0.50 | 0.50 |
| | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division: | | | | | |
| Veterinarian | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Officer | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Animal Services Technician | - | 2.00 | 2.00 | - | 2.00 |
| Shelter Attendant | 6.80 | 6.80 | 6.80 | - | 6.80 |
| Veterinary Assistant | 1.00 | - | - | - | - |
| Secretary - Animal Services | 1.00 | - | - | - | - |
| | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division: | | | | | |
| Transportation Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Management Accounting Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Transportation Manager | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Field Operations Supervisor | 2.00 | 2.00 | 1.00 | - | 1.00 |
| Traffic Control Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Transportation | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Financial Coordinator - Operations | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Traffic Signal Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Crew Leader - Transportation | 1.00 | 1.00 | 3.00 | - | 3.00 |
| Maintenance Worker - Transportation Facility | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction Lead Worker | 7.00 | 8.00 | 7.00 | - | 7.00 |
| Traffic Technician | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Operations Assistant | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Construction | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Asphalt | 5.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Concrete | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Drainage | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Right of Way | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Trails | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Transportation | 21.00 | 21.00 | 22.00 | - | 22.00 |
| Maintenance Worker I - Transportation | 5.50 | 5.50 | 5.50 | - | 5.50 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division: | | | | | |
| Fleet Operations Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Services Support Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Equipment Mechanic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fleet Warranty/Materials Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic III | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Automotive Parts Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Equipment Mechanic I | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Fleet Operations Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Maintenance Worker | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Parking & Telecommunications Division: | | | | | |
| Parking & Telecommunications Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Telecommunications Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Parking | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Account Clerk - Parking | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Parking Enforcement Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Parking Attendant | - | 2.00 | 2.00 | - | 2.00 |
| | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division: | | | | | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planning Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planner II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Horticulturist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Park Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Urban Forester | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Volunteer & Community Programs Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Athletic Fields | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Soccer | 1.00 | 1.00 | 2.00 | - | 2.00 |
| Maintenance Worker - Parks Facilities | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Crew Leader - Forestry Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Grounds Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader Turf | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager Youth Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Program Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Recreations Coordinator | 1.00 | - | - | - | - |
| Horticultural Assistant II | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Secretary - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Parks | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Recreation Programs Assistant | 0.60 | 0.80 | 0.80 | - | 0.80 |
| Maintenance Worker III - Parks | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Urban Forestry Secretary | 1.00 | - | - | - | - |
| Maintenance Worker II - Parks | 7.00 | 7.00 | 5.00 | 2.00 | 7.00 |
| Maintenance Worker I - Parks | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Urban Forestry Intern | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Pool Manager | 0.35 | 0.35 | 0.35 | - | 0.35 |
| Assistant Pool Manager | 0.40 | 0.40 | 0.40 | - | 0.40 |
| YRCC Recreation Assistant | 0.40 | 0.20 | 0.20 | - | 0.20 |
| Camp Counselor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Site Supervisor | 0.65 | 0.95 | 0.95 | - | 0.95 |
| Lifeguard | 2.87 | 2.87 | 2.87 | - | 2.87 |
| Pool Cashier | 0.33 | 0.33 | 0.33 | - | 0.33 |
| | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division: | | | | | |
| Billing & Collections Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Financial Analyst - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Billing & Collections Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Billing | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Customer Service Representative Cashier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Customer Service Representative I | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division: | | | | | |
| Utilities Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Utilities Technical & Design Team Leader | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction & Contract Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Project Coordinator - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division: | | | | | |
| Water & Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Water/Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Technical Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Superintendent - Water & Wastewater | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Lead Warehouse Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Pump & Tank Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| GIS Technician - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Meter Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Water/License | 12.00 | 12.00 | 12.00 | - | 12.00 |
| Office Manager - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Water/Sewer License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Meter Maintenance Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Operations Clerk - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Warehouse Attendant - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Meter Reader | 9.00 | 9.00 | 9.00 | - | 9.00 |
| Maintenance Worker IV - Water/Sewer No License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Maintenance Worker III - Water/Sewer | 13.00 | 13.00 | 13.00 | - | 13.00 |
| | 72.00 | 72.00 | 72.00 | - | 72.00 |

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Recycling & Trash Collection Division: | | | | | |
| Solid Waste Director | 1.00 | - | - | - | - |
| Recycling & Trash Collection Director | - | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Waste Reduction Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Commercial Representative | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager - Solid Waste | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader II SW | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Relief Driver | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Recycling Attendant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Route Driver | 38.00 | 38.00 | 38.00 | - | 38.00 |
| Maintenance Worker III - Recycling & Trash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Scale House Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| SW Facility Maintenance Worker | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division: | | | | | |
| Airport Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Maintenance Worker Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Airport | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Administrative Assistant - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Technician | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Airport Customer Service Representative | 1.60 | 1.60 | 1.60 | - | 1.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Internal Consulting Division: | | | | |
| Director of Internal Consulting | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | |
| IT Project Manager | - | 1.00 | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | - | - | - |
| Police Officer | 4.00 | - | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | - | - | - |
| Central Dispatch Division: | | | | |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | |
| Fire Division: | | | | |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | - | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | |
| Engineering Division: | | | | |
| Assistant City Engineer | 1.00 | - | - | - |
| City Planning Division: | | | | |
| Director of Current Planning | 1.00 | - | - | - |
| Planner - Current Planning | - | 1.00 | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | |
| Building Official - Safety | 1.00 | - | - | - |
| Inspector - Residential | - | 1.00 | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.00 | 1.00 | 41,925 |
| Clerk Typist | - | 0.50 | 0.50 | 14,242 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | - | - | - |
| Maintenance Worker II - Parks | 1.00 | 2.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 21.60 | 14.50 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 22.60 | 15.50 | 15.50 | $ 828,748 |
| | - | - | | |

# CITY OF FAYETTEVILLE, ARKANSAS
# CAPITAL IMPROVEMENTS PROGRAM

Since 1988, the City of Fayetteville has produced a five year Capital Improvements Program (CIP). The CIP examines the infrastructure and capital needs of the City for the next five years. The CIP is reviewed and updated biennially to reflect the changing needs of the community and changes in available funding for financing capital projects. The CIP should be considered as a financial planning tool that lists the City's capital improvement projects and schedules the projects for funding and implementation. The CIP should also be considered one of the primary policy making instruments utilized by the Mayor and City Council. The City's practice has been to adopt the CIP for the forthcoming five year period and then incorporate the projects for the following two years into the next two budget processes.

The subsequent pages provide a summary of the 2015 Capital Improvements Program listed by improvement area, followed by a listing of the capital projects which the City plans for 2015.

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Street Fund: | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 |
| Sidewalk Improvements | 1,250,000 | 750,000 |
| Winter Weather Operations Center | 400,000 | 400,000 |
| | 2,150,000 | 1,650,000 |
| Parking Fund: | | |
| Parking Lot Improvements & Overlays | 25,000 | 25,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 |
| | 70,000 | 70,000 |
| Parks Development Fund: | | |
| Regional Park Development | 217,000 | 217,000 |
| | 217,000 | 217,000 |
| Impact Fee Fund: | | |
| Fire Impact Improvements | 80,000 | 80,000 |
| Police Impact Improvements | 90,000 | 90,000 |
| Wastewater Impact Improvements | 400,000 | 400,000 |
| Water Impact Improvements | 500,000 | 500,000 |
| | 1,070,000 | 1,070,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Sales Tax Capital Improvements Fund: | | |
| AccessFayetteville Technical Improvements | 20,000 | 20,000 |
| Animal Services Improvements | 35,000 | 35,000 |
| Audit Expense | 8,000 | 8,000 |
| Building Efficiency Improvements | 40,000 | 40,000 |
| Building Improvements | 125,000 | 125,000 |
| City Clerk Document Management Equipment | 44,000 | 44,000 |
| City Hall Audio-Visual Renovation | 100,000 | 100,000 |
| Desktop Management System | 30,000 | 30,000 |
| Digital Signage Implementation | 15,000 | 15,000 |
| Document Management | 45,000 | 45,000 |
| Drainage Maintenance | 50,000 | 50,000 |
| Employee Gym Equipment | 7,000 | 7,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 |
| Fire Apparatus Replacements | 432,000 | 432,000 |
| Fire Facility Maintenance | 125,000 | 125,000 |
| Fire Information Technology Updates | 50,000 | 50,000 |
| Fire Mobile Radios | 36,000 | 36,000 |
| Forestry and Habitat Improvement | 30,000 | 30,000 |
| Geographic Information System (GIS) | 75,000 | 75,000 |
| In-House Pavement Improvements | 1,692,000 | 1,692,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 190,000 |
| Library Computer Replacements | 35,000 | 35,000 |
| Library Material Purchases | 406,000 | 406,000 |
| Lights of the Ozarks | 23,000 | 23,000 |
| Local Area Network (LAN) Upgrade | 135,000 | 135,000 |
| Microcomputer / Printer Replacements | 87,000 | 87,000 |
| Mud Creek Trail Lighting | 250,000 | 250,000 |
| Other Drainage Improvements | 160,000 | 160,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 41,000 |
| Police Building Improvements | 35,000 | 35,000 |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 52,000 |
| Police Mobile Video System Replacement | 35,000 | 35,000 |
| Police Network/Server Replacments | 68,000 | 68,000 |
| Police Records Management System Improvements | 150,000 | 150,000 |
| Police Specialized Equipment | 21,000 | 21,000 |
| Police Technology Improvements | 15,000 | 15,000 |
| Police Unmarked Vehicles | 78,000 | 78,000 |
| Police Weapon Replacement | 8,000 | 8,000 |
| Safety and ADA | 15,000 | 15,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Storage Area Network (SAN) | 70,000 | 70,000 |
| Stormwater Quality Management | 200,000 | 200,000 |
| Street ROW / Intersection / Cost Shares | 350,000 | 350,000 |
| Telecommunication Systems Upgrades | 35,000 | 35,000 |
| Television Center Digital Conversion | 100,000 | 100,000 |
| Television Center Equipment | 50,000 | 50,000 |
| Traffic Signal Improvements | 110,000 | 110,000 |
| Trail Development | 1,500,000 | 1,500,000 |
| Tree Escrow | 74,000 | 74,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 25,000 |
| Wayfinding Regional Signage Program | 60,000 | 60,000 |
| Web Security Filtering | 35,000 | 35,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 |
| Woolsey Homestead Historic Restoration Project | 70,000 | 70,000 |
| | 7,692,000 | 7,692,000 |
| Water & Sewer Fund: | | |
| Backflow Prevention Assemblies | 10,000 | 10,000 |
| Building Improvements - WWTP | 410,000 | 410,000 |
| Business Office Improvements | 20,000 | 20,000 |
| Filter Cell Replacement - WWTP | 1,000,000 | 1,000,000 |
| Phosphorus Standards Management | 50,000 | 50,000 |
| Plant Pumps & Equipment - WWTP | 270,000 | 270,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 1,000,000 |
| Sewer Rehabilitation Ramsy and Overcrest | 2,340,000 | 2,340,000 |
| Upgrade/Replace Lift Stations - WWTP | 67,000 | 67,000 |
| Utilities Technology Improvements | 12,000 | 12,000 |
| Water & Sewer Building & Office Improvements | 170,000 | 170,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 30,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 275,000 |
| Water Meters | 315,000 | 315,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 85,000 |
| Water System Rehabilitation & Replacement | 2,095,000 | 2,095,000 |
| Water/Sewer Equipment Expansions | 150,000 | 150,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,300,000 |
| | 9,599,000 | 9,599,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Solid Waste Fund: | | |
| Container Maintenance Building Upgrade | 25,000 | 25,000 |
| Solid Waste Compactors | 134,000 | 134,000 |
| Solid Waste Containers | 100,000 | 100,000 |
| Solid Waste Office & Transfer Station Expansion | 1,500,000 | 1,500,000 |
| | 1,759,000 | 1,759,000 |
| Airport Fund: | | |
| Airport Boiler Improvements | 25,000 | 25,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 75,000 |
| Airport Lighting Improvements | 20,000 | 20,000 |
| Airport Roof Replacements | 110,000 | 110,000 |
| | 230,000 | 230,000 |
| Shop Fund: | | |
| Backhoes/Loaders - Replacement | 593,000 | 593,000 |
| Construction Equipment - Replacement | 356,000 | 356,000 |
| Light/Medium Trucks - Replacement | 568,000 | 568,000 |
| Heavy Utility Vehicles - Replacement | 386,000 | 386,000 |
| Other Vehicles/Equipment - Replacement | 233,000 | 233,000 |
| Police/Passenger Vehicles - Replacement | 346,000 | 346,000 |
| Solid Waste Vehicles - Replacement | 860,000 | 860,000 |
| Tractors/Mowers - Replacement | 375,000 | 375,000 |
| | 3,717,000 | 3,717,000 |
| | $ 26,504,000 | $ 26,004,000 |

# 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 through hearings at committee and ward meetings.

## 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 $10,000 are not considered capital and are normally funded through program operating budgets. Projects that cost between $5,000 and $10,000 are handled through the operating budget.

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 Recycling & Trash Collection funds. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund. Until 2008, the split as established in 2003 was equal. Prior to June 2003, the revenue was divided 75% for Sales Tax Capital Improvements Fund and 25% for General Fund. In addition, long-term debt is considered and utilized only when the City faces a project that is of such importance and sufficient financial magnitude as to warrant a bond issue.

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

Project Cost Determination

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

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

Priority Selection of Projects

The CIP will rely on priorities defined by the Mayor, City Council, 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.

# City of Fayetteville, Arkansas
## 2015 Capital Projects
## Summary by Project Category

| Project Category | Sales Tax Capital Improvement Fund | Special Revenue Funds | Enterprise Funds | Shop Fund | Total |
|---|---|---|---|---|---|
| Airport Improvements | $ 0 | $ 0 | $ 230,000 | $ 0 | $ 230,000 |
| Bridge & Drainage Improvements | 360,000 | 0 | 0 | 0 | 360,000 |
| Fire Improvements | 643,000 | 80,000 | 0 | 0 | 723,000 |
| Information Technology Improvements | 697,000 | 0 | 0 | 0 | 697,000 |
| Library Improvements | 441,000 | 0 | 0 | 0 | 441,000 |
| Parking Improvements | 0 | 70,000 | 0 | 0 | 70,000 |
| Other Capital Improvements | 692,000 | 0 | 0 | 0 | 692,000 |
| Parks & Recreation Improvements | 167,000 | 217,000 | 0 | 0 | 384,000 |
| Police Improvements | 510,000 | 90,000 | 0 | 346,000 | 946,000 |
| Recycling & Trash Collection Improvements | 0 | 0 | 1,759,000 | 860,000 | 2,619,000 |
| Street Improvements | 350,000 | 0 | 0 | 0 | 350,000 |
| Trail Improvements | 1,940,000 | 0 | 0 | 0 | 1,940,000 |
| Transportation Improvements | 1,892,000 | 1,650,000 | 0 | 0 | 3,542,000 |
| Vehicles & Equipment | 0 | 0 | 0 | 2,511,000 | 2,511,000 |
| Wastewater Treatment Improvements | 0 | 0 | 1,797,000 | 0 | 1,797,000 |
| Water & Sewer Improvements | 0 | 900,000 | 7,245,000 | 0 | 8,145,000 |
| Water & Sewer Services Improvements | 0 | 0 | 557,000 | 0 | 557,000 |
| | $ 7,692,000 | $ 3,007,000 | $ 11,588,000 | $ 3,717,000 | $ 26,004,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| **2100 - STREET:** | | | | | | |
| Transportation Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 | $ 0 | $ 0 | $ 0 | $ 1,000,000 |
| **Transportation (D800)** | | | | | | |
| Sidewalk Improvements | 750,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,250,000 |
| Winter Weather Operations Center | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| Transportation - Total | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| **2130 - PARKING:** | | | | | | |
| Other Capital Improvements | | | | | | |
| **Parking & Telecommunications (D840)** | | | | | | |
| Parking Lot Improvements and Overlays | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| Parking - Total | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| **2250 - PARKS DEVELOPMENT:** | | | | | | |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Regional Park Development | 217,000 | 120,000 | 120,000 | 0 | 0 | 457,000 |
| Community Park Improvements | 0 | 459,000 | 550,000 | 789,000 | 821,000 | 2,619,000 |
| Gulley Park Land Acquisition | 0 | 270,000 | 130,000 | 0 | 0 | 400,000 |
| | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| Parks Development - Total | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| **2300 - IMPACT FEE:** | | | | | | |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Impact Fee Improvements | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Impact Fee Improvements | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| Water & Sewer Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Wastewater Impact Fee Improvements | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Water Impact Fee Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| Impact Fee - Total | 1,070,000 | 1,075,000 | 1,080,000 | 1,085,000 | 1,090,000 | 5,400,000 |
| **4470 - SALES TAX CAPITAL IMPROVEMENTS:** | | | | | | |
| Bridge & Drainage Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Stormwater Quality Management | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Other Drainage Improvements | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 800,000 |
| | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,800,000 |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Apparatus Replacements | 432,000 | 432,000 | 1,347,000 | 865,000 | 924,000 | 4,000,000 |
| Fire Mobile Radios | 36,000 | 0 | 0 | 0 | 0 | 36,000 |
| Firefighter Safety Equipment | 0 | 30,000 | 38,000 | 8,000 | 17,000 | 93,000 |
| Fire Facility Maintenance | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 675,000 |
| Fire Information Technology Updates | 50,000 | 40,000 | 40,000 | 40,000 | 20,000 | 190,000 |
| | 643,000 | 627,000 | 1,550,000 | 1,063,000 | 1,111,000 | 4,994,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Information Technology Improvements | | | | | | |
| **Information Technology (D440)** | | | | | | |
| Local Area Network (LAN) Upgrades | 135,000 | 135,000 | 125,000 | 125,000 | 150,000 | 670,000 |
| Storage Area Network (SAN) | 70,000 | 200,000 | 40,000 | 40,000 | 40,000 | 390,000 |
| Microcomputer / Printer Replacements | 87,000 | 60,000 | 75,000 | 60,000 | 75,000 | 357,000 |
| Geographic Information System (GIS) | 75,000 | 55,000 | 60,000 | 75,000 | 60,000 | 325,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| AccessFayetteville Technical Improvement | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Document Management | 45,000 | 15,000 | 15,000 | 20,000 | 20,000 | 115,000 |
| Desktop Management System | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Hansen Version 8 Upgrade | 0 | 195,000 | 0 | 0 | 0 | 195,000 |
| Web Security Filtering | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| | 697,000 | 880,000 | 335,000 | 340,000 | 365,000 | 2,617,000 |
| Library Improvements | | | | | | |
| **Library (D150)** | | | | | | |
| Library Materials Purchases | 406,000 | 425,000 | 489,000 | 506,000 | 524,000 | 2,350,000 |
| Library Computer Replacements | 35,000 | 100,000 | 30,000 | 109,000 | 98,000 | 372,000 |
| | 441,000 | 525,000 | 519,000 | 615,000 | 622,000 | 2,722,000 |
| Other Capital Improvements | | | | | | |
| **Animal Services (D650)** | | | | | | |
| Animal Services Improvements | 35,000 | 35,000 | 5,000 | 0 | 0 | 75,000 |
| **Accounting & Audit (D510)** | | | | | | |
| Audit Expense | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| **Building Maintenance (D530)** | | | | | | |
| Building Improvements | 125,000 | 129,000 | 132,000 | 136,000 | 140,000 | 662,000 |
| **City Clerk/Treasurer (D130)** | | | | | | |
| City Clerk Document Management Equipment | 44,000 | 0 | 45,000 | 0 | 0 | 89,000 |
| **City Planning (D620)** | | | | | | |
| Comprehensive Land Use Plan Update | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Planning Commission Tablet Replacements | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| **Development Services (D600)** | | | | | | |
| Wayfinding Regional Signage Program | 60,000 | 65,000 | 0 | 0 | 0 | 125,000 |
| **Government Channel (D710)** | | | | | | |
| Television Center Digital Conversion | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| City Hall Audio-Visual Renovation | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Video Production Digital Server & Archive System | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Television Center Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Digital Signage Implementation | 15,000 | 15,000 | 0 | 0 | 0 | 30,000 |
| **Mayors Administration (D100)** | | | | | | |
| Woolsey Homestead Historic Restoration Project | 70,000 | 0 | 120,000 | 90,000 | 0 | 280,000 |
| **Parking & Telecommunications (D840)** | | | | | | |
| Telecommunication Systems Upgrades | 35,000 | 10,000 | 20,000 | 20,000 | 20,000 | 105,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| **Sustainability & Resilience (D410)** | | | | | | |
| Building Efficiency Improvements | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | 692,000 | 588,000 | 430,000 | 354,000 | 268,000 | 2,332,000 |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Tree Escrow | 74,000 | 0 | 0 | 0 | 0 | 74,000 |
| Safety and ADA | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| Forestry and Habitat Improvement | 30,000 | 62,000 | 34,000 | 32,000 | 26,000 | 184,000 |
| Park Paving Improvements | 0 | 58,000 | 58,000 | 58,000 | 58,000 | 232,000 |
| Parks & Recreation Master Plan | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Lake Improvements | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Lights of the Ozarks | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 115,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 100,000 | 150,000 | 0 | 0 | 275,000 |
| | 167,000 | 258,000 | 280,000 | 378,000 | 322,000 | 1,405,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 13,000 | 10,000 | 23,000 | 62,000 | 160,000 |
| Police Weapon Replacement | 8,000 | 14,000 | 40,000 | 0 | 0 | 62,000 |
| Police Building Improvements | 35,000 | 25,000 | 25,000 | 75,000 | 25,000 | 185,000 |
| Police Unmarked Vehicles | 78,000 | 83,000 | 83,000 | 54,000 | 102,000 | 400,000 |
| Police Records Management System Improvements | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Police Technology Improvements | 15,000 | 25,000 | 25,000 | 75,000 | 25,000 | 165,000 |
| Police Network/Server Replacements | 68,000 | 50,000 | 0 | 0 | 32,000 | 150,000 |
| Police Mobile Video System Replacement | 35,000 | 0 | 210,000 | 0 | 38,000 | 283,000 |
| Police Specialized Equipment | 21,000 | 21,000 | 8,000 | 40,000 | 242,000 | 332,000 |
| Employee Gym Equipment | 7,000 | 10,000 | 10,000 | 10,000 | 10,000 | 47,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 0 | 0 | 0 | 0 | 41,000 |
| Police Take Home Vehicles | 0 | 57,000 | 60,000 | 62,000 | 65,000 | 244,000 |
| Radio System Replacement - Citywide | 0 | 0 | 0 | 700,000 | 200,000 | 900,000 |
| Police Virtual Server & Storage Area Network | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| Police eTicket Equipment Replacement | 0 | 44,000 | 0 | 0 | 0 | 44,000 |
| Police Equipment Replacement | 0 | 0 | 10,000 | 0 | 10,000 | 20,000 |
| Central Dispatch Improvements | 0 | 0 | 165,000 | 0 | 0 | 165,000 |
| Police K9 Replacement | 0 | 0 | 0 | 12,000 | 12,000 | 24,000 |
| Police Radio Replacement | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| Police Mobile Computer Terminal Replacement | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| | 510,000 | 672,000 | 646,000 | 1,051,000 | 1,090,000 | 3,969,000 |
| Street Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Street ROW / Intersection / Cost Sharing | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| Trail Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| Trail Development | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 0 | 0 | 0 | 0 | 190,000 |
| Mud Creek Trail Lighting | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| | 1,940,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,940,000 |
| Transportation Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| In-House Pavement Improvements | 1,692,000 | 1,852,000 | 2,207,000 | 2,316,000 | 2,433,000 | 10,500,000 |
| Sidewalk Improvements | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Traffic Signal Improvements | 110,000 | 110,000 | 110,000 | 110,000 | 150,000 | 590,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 160,000 |
| Drainage Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| | 1,892,000 | 2,302,000 | 2,407,000 | 2,516,000 | 2,633,000 | 11,750,000 |
| Sales Tax Capital Improvements - Total | 7,692,000 | 7,812,000 | 8,127,000 | 8,277,000 | 8,371,000 | 40,279,000 |
| **5400 - WATER & SEWER:** | | | | | | |
| Wastewater Treatment Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Phosphorus Standards Management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| **Wastewater Treatment Plant (D930)** | | | | | | |
| W.W.T.P. Building Improvements | 410,000 | 30,000 | 45,000 | 30,000 | 30,000 | 545,000 |
| Plant Pumps and Equipment - W.W.T.P | 270,000 | 305,000 | 295,000 | 405,000 | 355,000 | 1,630,000 |
| Upgrade and Replace Lift Stations - W.W.T.P | 67,000 | 125,000 | 130,000 | 50,000 | 100,000 | 472,000 |
| Filter Cell Replacement - W.W.T.P | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| | 1,797,000 | 1,510,000 | 1,520,000 | 1,535,000 | 535,000 | 6,897,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Water & Sewer Improvements | | | | | | |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Sewer Rehabilitation Ramsey and Overcrest | 2,340,000 | 0 | 0 | 0 | 0 | 2,340,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 3,800,000 |
| Water/Sewer Equipment Expansions | 150,000 | 145,000 | 168,000 | 21,000 | 20,000 | 504,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Water System Rehabilitation/Replacement | 2,095,000 | 1,825,000 | 2,055,000 | 1,885,000 | 2,065,000 | 9,925,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,075,000 |
| | 7,245,000 | 5,170,000 | 4,423,000 | 4,106,000 | 4,285,000 | 25,229,000 |
| Water & Sewer Services Improvements | | | | | | |
| **Utilities Financial Services (D520)** | | | | | | |
| Utilities Financial Services Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Utilities Technology Improvements | 12,000 | 20,000 | 20,000 | 20,000 | 30,000 | 102,000 |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Water Meters | 315,000 | 325,000 | 325,000 | 325,000 | 325,000 | 1,615,000 |
| Water/Sewer Building and Office Improvements | 170,000 | 50,000 | 50,000 | 50,000 | 50,000 | 370,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 0 | 170,000 | 0 | 0 | 200,000 |
| Backflow Prevention Assemblies | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | 557,000 | 425,000 | 595,000 | 425,000 | 435,000 | 2,437,000 |
| Water & Sewer - Total | 9,599,000 | 7,105,000 | 6,538,000 | 6,066,000 | 5,255,000 | 34,563,000 |
| **5500 - RECYCLING & TRASH COLLECTION:** | | | | | | |
| Recycling & Trash Collection Improvements | | | | | | |
| **Recycling & Trash Collection (D920)** | | | | | | |
| RTC Office & Trans Station Exp | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Container Maintenance Building Upgrade | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Trash Collection Containers | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Trash Collection Compactors | 134,000 | 138,000 | 142,000 | 146,000 | 150,000 | 710,000 |
| | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| Recycling & Trash Collection - Total | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| **5550 - AIRPORT:** | | | | | | |
| Aviation Improvements | | | | | | |
| **Aviation (D810)** | | | | | | |
| Airport Lighting Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 80,000 |
| Airport Boiler Improvements | 25,000 | 25,000 | 25,000 | 0 | 0 | 75,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Airport Self Serve Station Upgrade | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Airport Roof Replacements | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| Airport - Total | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| **9700 - SHOP:** | | | | | | |
| Vehicles & Equipment Improvements | | | | | | |
| **Fleet Operations (D830)** | | | | | | |
| Fleet - Police / Passenger Vehicles | 346,000 | 286,000 | 232,000 | 294,000 | 295,000 | 1,453,000 |
| Fleet - RTC Vehicles / Equipment | 860,000 | 755,000 | 990,000 | 1,166,000 | 792,000 | 4,563,000 |
| Fleet - Construction Equipment | 356,000 | 255,000 | 140,000 | 260,000 | 0 | 1,011,000 |
| Fleet - Backhoes / Loaders | 593,000 | 504,000 | 389,000 | 0 | 102,000 | 1,588,000 |
| Fleet - Heavy Utility Vehicles | 386,000 | 384,000 | 664,000 | 278,000 | 280,000 | 1,992,000 |
| Fleet - Tractors / Mowers | 375,000 | 85,000 | 243,000 | 257,000 | 364,000 | 1,324,000 |
| Fleet - Light / Medium Utility Vehicles | 568,000 | 901,000 | 517,000 | 510,000 | 530,000 | 3,026,000 |
| Fleet - Other Vehicles / Equipment | 233,000 | 772,000 | 709,000 | 474,000 | 360,000 | 2,548,000 |
| | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| Shop - Total | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| All Funding Sources - Total | $ 26,004,000 | $ 22,648,000 | $ 22,236,000 | $ 21,242,000 | $ 20,030,000 | $ 112,160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Street Fund (2100)** | |
| Transportation Improvements (5520) | |
| **Willow Bend Development Cost Share (15001)**: This project will fund a cost share with an affordable housing project, to provide up to $1 million towards the cost of street and drainage infrastructure in the project. | $ 500,000 |
| **Sidewalk Improvements (02053)**: This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. | 750,000 |
| **Winter Weather Operations Center (15002)**: A Winter Weather Operations Center will provide increased salt storage up to four times current capacity. The building will increase storage allowing for off peak purchases at lower costs. A GPS operations center will allow up to the minute tracking of snow removal vehicles which will allow improved coordination of streets treated. A blending system for mixing salt brine, beet juice, and calcium chloride will result in optimum mixes of material to provide the most efficient system of chemicals as conditions dictate. This building can also provide additional dry storage in non winter months for construction materials such as topsoil. Storage can also be utilized to protect and prolong the life cycle of vehicles and equipment that are currently stored outdoors. | 400,000 |
| Total Street Fund Projects: | 1,650,000 |
| **Parking Fund (2130)** | |
| Parking Improvements (9130) | |
| **Parking Lot Improvements and Overlays (06001)**: The City currently has 12 public parking lots and one municipal parking deck located in the Downtown Business District and the Entertainment District. The surface lots are all asphalt 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 maintenance program provides routine maintenance and improvements in rotation for these lots as needed. | 25,000 |
| **Spring Street Parking Deck Improvements (15003)**: This project is for the ongoing maintenance of the new parking deck currently being constructed on Spring Street. | 25,000 |
| **Meadow Street Parking Deck Improvements (15004)**: This project is for the ongoing maintenance of the Meadow Street Parking Deck that is a 19-year old parking garage located directly behind the Chancellor Hotel. | 20,000 |
| Total Parking Fund Projects: | 70,000 |
| **Parks Development Fund (2250)** | |
| Parks Development Capital (9255) | |
| **Regional Park Development (02002):** This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. | 217,000 |
| Total Parks Development Fund Projects: | 217,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Impact Fee Fund (2300)** | |
| Fire Improvements | |
| **Fire Impact Improvements (07003):** 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. | 80,000 |
| Police Improvements | |
| **Police Impact Improvements (07001):** 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. | 90,000 |
| Water & Sewer Improvements | |
| **Wastewater Impact Improvements (07004):** The purpose of this project is to accumulate funding for wastewater projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 400,000 |
| **Water Impact Improvements (07002):** The purpose of this project is to accumulate funding for water projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 500,000 |
| Total Impact Fee Fund Projects: | 1,070,000 |
| **Sales Tax Capital Improvements Fund (4470)** | |
| Bridge & Drainage Improvements: | |
| **Stormwater Quality Management/Nutrient Reduction (02097):** This is an ongoing project that includes activities required to comply with the City's National Pollutant Discharge Elimination System (NPDES) Permit that is administered by the Arkansas Department of Environmental Quality. The funding is also used for other stormwater projects that focus on improving water quality in accordance with the City's Nutrient Reduction Plan, including stream restoration projects, funding for water quality groups, and project management and administration. | 200,000 |
| **Other Drainage Improvements (02108):** This project provides funding for drainage projects needed to mitigate flooding, repair and upgrade existing systems, cost share with developments when applicable, provide funding for storm drainage materials for use in projects constructed by in-house crews, etc. Current funds in this project will be used for a large drainage project that has been prioritized in the Washington/Willow Historic District to mitigate a long unresolved flooding issue. The estimated cost of this project is $1 million. Future funding will be accumulated where possible for additional large drainage projects. | 160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Fire Improvements | |
| **Fire Apparatus Replacements (03019):** This project is for the planned replacement of fire apparatus. The Fire Department has experienced a dramatic increase in emergency call volume which is impacting the replacement cycle for the fleet. The general industry standard guideline is for a fire engine to serve on the front line for seven (7) years and in the reserve fleet for three (3) years for a total of 10 years of reliable service. For a Ladder truck or aerial apparatus, the guideline is to serve for 10 years on the front line and five (5) years in the reserve fleet. This timeline is subject to change with the consideration of other factors such as maintenance cost, hours of operation, call volume, downtime, and number of miles. | 432,000 |
| **Fire Mobile Radios (10015):** This project is to purchase FFD 800 Megahertz mobile radios for communicating with the City's automatic aid Fire Departments. The FFD mobile radios are much more powerful with greater penetration into and out of buildings than the "county communications" radios currently in use which operate at 450 Megahertz. Staff has recently lost communication with interior fire attack personnel. This endangers not only the firefighters in the facility but also other personnel operating on the fire scene. This additional capability would fix this problem and provide for greater safety for firefighters. | 36,000 |
| **Fire Facility Maintenance (02006):** This project allows for necessary repairs to the Fire Department's existing fire stations, office locations, and facilities. Repairs include but are not limited to roofing, plumbing or drainage repairs and replacements, remodeling, fencing, driveway replacements, generators, stability assessments, fire escape replacements, and structural repairs. | 125,000 |
| **Fire Information Technology Updates (10017):** This project will allow for the replacement of systems before becoming technologically obsolete or inoperable without interrupting daily operations. With computer devices in the front line apparatus as well as all fire stations, one employee is currently supporting and maintaining over 80 computers, mobile devices, and software applications for 110 personnel. As technology infiltrates personal protective equipment such as face pieces and sensors, there will be a growing demand to support and maintain new technology. In addition, there is personnel accountability technology that helps account for the overall status of personnel and records movements into and out of an emergency incident giving the Incident Commander full situational awareness of all responders' locations and assignments. | 50,000 |
| Information Technology Improvements | |
| **AccessFayetteville Technical Improvements (04047):** This project provides funding for expansion, enhancements, third party application integration, promotion, and maintenance of the City of Fayetteville's website. Cityoffayetteville-ar.gov utilizes a hosted Content Management System (CMS) that is configured and maintained by a third party. The CMS allows end users to add, edit, and approve the content that is displayed on the website. | 20,000 |
| **Desktop Management System (15005):** This project is to purchase and install a PC desktop management program to enable automated security patches, software updates, operating system upgrades, automated software distribution, and enhanced PC support. | 30,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Document Management (02094):** This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). Each year several new applications are added to the system. Users that need to scan and index documents require a license. In 2015, a major upgrade is planned to the Teleforms and AppExtender portions of the EDMS. | 45,000 |
| **ERP Upgrade/Replacement (13008):** This project is for the upgrading/replacing of the current Financial, Human Resources, and Utility Billing system with a commercial Enterprise Resource Planning (ERP) system. The City's current system was purchased in 1992 and has reached its end of life. | 200,000 |
| **Geographic Information System (GIS) (02055):** This project is to upgrade and expand the City's base GIS computer hardware, software, and data collection systems to accommodate growth in the system's applications and user base. Geographic Information Systems (GIS) are organized collections of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information. This system provides necessary information for planning, engineering, Hansen, and public utility projects. Additionally, GIS provides applications to assist many city divisions including Police, Fire, Transportation, and Parks & Recreation. | 75,000 |
| **Local Area Network (LAN) Upgrade (02056):** This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by all divisions in the City across thirty locations connecting approximately 850 devices. While most components of the LAN are on a three to five year lifecycle, consideration is given to increases in the system's user base and advances in technology that create a need for hardware and operating system upgrades. In the next five years, most of the existing servers, switches, and other network hardware will be replaced. Staff also has plans to add technology that will increase the speed and reliability of the different aspects of the LAN. Specifically, redundant and/or battery protected power supplies for all infrastructure equipment, a separate network for backups, network management and testing tools, WAN optimization hardware, additional monitoring and alerting, and tools to help manage and deploy security policy. | 135,000 |
| **Microcomputer / Printer Replacements (02057):** This project is for the replacement of failing and outdated personal computers (PC's), printers, and monitors. In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated. This project will fund the continued rollout of virtual desktops allowing a standardized desktop to be deployed across the City. | 87,000 |
| **Storage Area Network (09031):** This project provides storage for the City's increasing data needs. In order to provide fast, reliable access to data, a centralized enterprise class storage system is required. As the City utilizes technology and applications to increase efficiencies and productivity, more data is produced. This project expands on an existing enterprise class storage system with a major upgrade in 2016. | 70,000 |
| **Web Security Filtering (15006):** This project is to upgrade the existing Web security/filtering software with a more robust platform for better viewing and management of web security. The upgrade will allow managers better insight into web reporting and tools to help increase efficiency across the City. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Library Improvements | |
| **Library Materials Purchases (02049):** The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. | 406,000 |
| **Library Computer Replacements (04004):** This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. | 35,000 |
| Other Capital Improvements | |
| **Animal Services Improvements (14002):** This project is for improvements to the kennel building and to replace the entire exterior fence line at the Animal Shelter. The kennel building improvements include replacing five (5) rusted exterior door frames, replacing the back and front chain-link kennel cage doors with stainless steel doors (36 doors total), and to purchase and install an industrial dishwasher. The fence has many repaired holes as well as trees growing through it. New fencing will ensure the safety and containment of sheltered animals. This project will also provide for the installation of stainless steel cages in the clinic to be utilized for the isolation of animals as needed and will replace the plastic cages that have been in use for 20 years. | 35,000 |
| **Audit Expense:** | 8,000 |
| **Building Improvements (02046):** This project consists of the repair and replacement of damaged and worn roofs and HVAC systems and provides for other improvements such as remodels to city owned buildings. | 125,000 |
| **City Clerk Document Management Equipment (14003):** This project is to replace one large format and two high capacity scanners and a microfilm reader and reader printer. Due to the age of the scanners, compatibility issues with current programs and updates are occurring. The scanners are able to scan in city documents for electronic retrieval. The microfilm equipment reads archived documents. | 44,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wayfinding Regional Signage Program (13013):** This project continues the Regional Wayfinding Signage Program. The program originally started with a grant from the Walton Family Foundation and continued with CIP/A&P Commission funding in 2013. The wayfinding signage program provides visitors and residents with a cohesive wayfinding sign experience through vehicular and pedestrian signs throughout the City, coordinated with seven (7) other cities in Northwest Arkansas. Wayfinding programs guide travelers to major public civic, cultural, visitor, and recreational destinations, therefore this program is of economic benefit for citizens and visitors. The success of the first two phases of this program have resulted in approximately 20 new locations requested to be signed by elected officials and citizens. Private funding and other public funding sources will be sought to facilitate the full project. | 60,000 |
| **City Hall Audio-Visual Renovation (13004):** This project is to replace the audio/visual systems in the meeting rooms in the City Administration Building. The components and systems are no longer able to meet the needs of the many people making presentations. The systems are inconsistent from room to room, do not interact with any other systems including video production and cause confusion and frustration for the users. Replacements of the A/V components with a system-based approach will bring the installations up to date, allow for future expansion and capacity, and make the operation of systems consistent from room to room. This will also provide for better ergonomics and ease of use, integration of the systems with other presentation and distribution systems, and modernize the systems overall. Staff will consolidate the management of A/V resources under one division to provide for better budgeting and support. | 100,000 |
| **Digital Signage Implementation (15007):** This project is to purchase digital signs for every point of public contact in a City building such as City Administration, Police Department, District Court, Animal Shelter, etc. Digital signage is a cost-effective means by which the City can communicate to the public timely and relevant information. Digital signage allows information and messages to be easily changed and updated, helping ensure accuracy and immediacy. The displays offer many advantages over printed posters, handbills and permanent signs because the information can be changed quickly and easily, there is no waste so paper costs are reduced and distribution costs are minimal. | 15,000 |
| **Television Center Digital Conversion (13015):** This project is to convert the Television Center's technology from analog to digital. The video production and telecasting industry made the conversion to digital technology several years ago. The systems used in the Television Center are still old, analog technology and the equipment has become scarce, unavailable, and expensive to repair. Due to the nature of the systems involved, the conversion cannot be phased in. | 100,000 |
| **Television Center Equipment (02061):** This project is to replace and upgrade equipment at the Television Center. This equipment includes production technology, studio equipment, lighting, sound, signal processing, telecasting equipment, etc. The Center also provides small equipment support for the audio/visual needs of the Administration and replacement of needed equipment when necessary, such as projectors, screens, PA systems, and other A/V support equipment. | 50,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Woolsey Homestead Historic Restoration Project (15008):** This project is a three (3) phase renovation. Phase 1 – Imperative items completed in the first year focus on environmental site assessment and selective demolition. Clean up around the exterior of the main house, removal of vegetation, collapsed front porch, and loose wood and rubbish. Other items are: salvage of brick; removal of modern finishes and fixtures; seal off openings or any other exposed structure; water-proofing the structure; partial removal of the flooring; and installation of fencing for security. Phase 2 – Priority items estimated to be completed in the next one to three years include: focused attention on additional shoring measurers, roof replacement, civil site surveys and architectural master planning. Phase 3 – Significant Items in the final year are restoration to the 1840's period, removal of all later additions, long-term foundation and framing restoration, and cemetery marker restoration and conservation. | 70,000 |
| **Telecommunications Systems Upgrades (04001):** This project is for system upgrades, additional equipment and new software features that become available for users. These funds will also cover additional licenses needed for users adding onto various modules such as the paging system, recording system, etc. | 35,000 |
| **Parking Lot Improvements (City Employee) (11004):** This project is for ongoing improvements to City employee lots that are not utilized by the general public. | 10,000 |
| **Building Efficiency Improvements (15009):** This project is for improvements of energy efficiency, weatherization and water conservation to city facilities and includes the repair and replacement of inefficient HVAC equipment, lighting upgrades, insulation, window repair/replacement, and water efficiency projects. Energy assessments may need to be performed on several buildings to identify the scope of specific projects. | 40,000 |
| Parks & Recreation Improvements | |
| **Walker Park Senior Activity and Wellness Center (15010):** This project will add space to the Walker Park Senior Activity and Wellness Center's kitchen area by moving inner walls and updating kitchen equipment such as commercial ovens, fryers and refrigeration. The Walker Park Senior Activity and Wellness Center feeds almost 300 people per day including the Hillcrest Towers Congregate and Home Delivered Meals, Fayetteville Meals On Wheels program and the Elizabeth Richardson Center. The existing kitchen is unable to accommodate the amount of food preparation required to adequately serve the senior population. The center is requesting a kitchen expansion and renovation. | 25,000 |
| **Safety & ADA (15011):** This project will be used to bring previous projects into ADA compliance such as swings, play equipment, and sidewalk connections. Additionally, funds are used to address safety hazards that may occur over time. | 15,000 |
| **Forestry and Habitat Improvements (15012):** This project is for tree plantings and replacements in areas where trees are damaged such as on boulevards and in areas where old trees are being lost in parks. In addition, funding is requested for median right-of-way tree replacements for Hwy 265, Garland Avenue, Van Ache, and Rupple Road. Median replacements are for the first three years after planting assuming 15% mortality rate over three years. The Celebration of Trees, which is required for the City's Tree City USA designation, is funded annually from this project. Additionally, habitat restoration projects such as the Lake Fayetteville prairie restoration, are funded in this project. Habitat improvements are intended to restore or compliment existing natural areas as well as reduce maintenance. Funds in this project are also used for the annual operational motor pool cost for a stump grinder and chipper. | 30,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Lights of the Ozarks (02001):** The Lights of the Ozarks display is an extremely popular annual event that takes place from Thanksgiving to New Years Eve. Approximately 500,000 lights are displayed around the downtown square where an estimated 300,000 people come to view the display. | 23,000 |
| **Tree Escrow (08001):** This project is used to plant trees in the street rights-of-way by contract or in-house staff. Funds may also be used to maintain the trees or to purchase equipment for maintenance. Funds in this project are contributed by developers who cannot meet their preservation requirements and must be spent within seven years from receipt. | 74,000 |
| Police Improvements | |
| **Police Building Improvements (02047):** This project is for major repairs of the Police Department's building including but not limited to security door lock systems, major plumbing and electrical issues, roof repairs and replacement, minor re-models for the police facility, and buildings at the radio tower sites and warehouse. | 35,000 |
| **Employee Gym Equipment (13028):** This project is to upgrade and replace older, outdated equipment at the City's gym. Ongoing maintenance of the equipment and facility are vital to the health and wellness of city employees. An updated gym supports the City Wellness Committee's effort to provide a convenient and reliable place to exercise, decreases lost work time due to injury or illness, and minimizes potential increases in health insurance premiums for the City and its employees. | 7,000 |
| **Police Bulletproof Vests & Ballistic Protection (13011):** This project provides the 50% local match and any shortfall from federal funding for the purchase of bulletproof vests for new officers, the replacement of expired bulletproof vests, and new/replacement tactical bulletproof vests for members of the Emergency Response Team (ERT). Federal, State, and Local mandates exist for all officers to wear bulletproof vests when engaging in law enforcement activities. This project further funds ballistic protection equipment for the ERT including ballistic shields, plates, and blanket. The level III shield is designed to stop small arms ammunition, and is lighter and more mobile. The level IV shield is heavier and rated to stop larger ammunition fired from rifles. The ERT members also have level IV ballistic plates carried within their ballistic vests. The ballistic blanket can be quickly deployed for high risk situations including the protection of officers and civilians as a personal shield or in vehicle transport. | 52,000 |
| **Police Weapon Replacement (15013):** This project is to replace some of the equipment on the rifles used by the Emergency Response Team. While the rifles are in serviceable condition, the barrels, optics, and other items used for precision shooting are showing signs of wear and need to be replaced in 2015. In 2016, six (6) patrol rifles will need to be replaced. The Police Department will need to replace the handguns of all the officers in the department. The handguns are showing signs of wear and the Department has started to replace some of the internal parts of the weapons to maintain the accuracy and reliability. The Police Department has a ten year replacement schedule and the handguns will need to be replaced in 2017. These weapons need to be replaced and maintained as scheduled to ensure officers have reliable equipment to perform required duties. | 8,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Automated External Defibrillator (AED) (15014):** This project is to equip all 27 police patrol vehicles with automated external defibrillators (AED). As officers are often the first responder in emergencies, AEDs are a valuable tool to have in the event of a cardiac arrest or heart attack and are an important part of giving CPR as recommended by the American Heart Association. Currently, the Police Department has two AED's. One is kept at the Department and the other is assigned to a patrol supervisor's vehicle. The use of an AED is taught to the officers during Basic Life Support for Healthcare Providers (CPR) classes, so there will not be any additional training costs associated with his purchase. | 41,000 |
| **Police Network/Server Replacements (14008):** This project is for the scheduled replacement of obsolete core and edge network switches and to replace all the modem and routers that support ongoing Police Department operations. The switches provide connectivity between all desktop computers and records management servers. Upgrade, updates, and technical support for the switch hardware/firmware are no longer available after five years of operation. The modem/routers provide a secure, wireless network connection from the mobile data terminals to the department's internal network and Global Positioning System (GPS) tracking data to central dispatch's Automatic Vehicle Location (AVL) system. | 68,000 |
| **Police Records Management System (14009):** This project replaces the police records management system that has been in use since 1998 and includes integrated computer aided dispatch (CAD), law enforcement records, fire records, and a mobile data system. Costs include data conversion, implementation costs and hardware/software upgrades. | 150,000 |
| **Police Specialized Equipment (02062):** This project is to replace outdated and/or malfunctioning equipment used during police operations. Examples of this equipment include traffic control equipment, bicycle replacement, wireless remote surveillance cameras, crisis negotiation throw phone, portable speed display signs for use in school zones, radar units, a total station system for accident reconstruction, tasers, and other items used in police operations. This type of project is necessary to the efficient, on-going, and safe operations of the Police Department. The purchase of two hybrid UTV's to patrol the City's multi-use trails and a self-contained, temporary surveillance system that provides an additional measure of monitoring and safety for officers and the public in trouble spots, collisions, inclement weather, special events and traffic flow problems were unfunded. | 21,000 |
| **Police Technology Improvements (06002):** This is an ongoing project for the replacement of obsolete or malfunctioning department desktop computers, software, printers, and other peripheral equipment. | 15,000 |
| **Police Mobile Video System Replacement (15015):** This project provides for the replacement of the police mobile video systems. Mobile video is an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated. All patrol vehicles are equipped with video recording devices that capture traffic stops and other relevant events. This video is uploaded to disk-based storage cabinets of sufficient capacity to accommodate video uploads for a period of one year. Video is then accessible over the network by authorized personnel for review and dissemination per law enforcement requirements. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Unmarked Vehicles (06003):** This project is to purchase unmarked vehicles that are a necessity for an effective Police Department. The Department utilizes unmarked vehicles for a variety of tasks including: gathering intelligence for investigation of narcotics, theft, vandalism, domestic terrorism, and civil disobedience; conducting pre-raid intelligence for the deployment of the Emergency Response Team; conducting alcohol enforcement patrols; and any activity that must be kept covert to be effective. The Department is recommending a three year replacement for vehicles used in undercover capacities and a five year replacement for vehicles used in a unmarked capacity. During undercover investigations, the same vehicles are used to affect arrests and to conduct surveillance making it necessary to replace these vehicles more often. | 78,000 |
| Street Improvements | |
| **Street ROW/Intersection/Cost Sharing (02116):** This project provides funding for developer cost shares to complete street improvements associated with developments that are necessary but are not the full responsibility of the developer and provides for construction of miscellaneous street projects. | 350,000 |
| Trail Improvements | |
| **Trail Development (02016):** This project is to provide funding to increase production of the trails program. Funding provides resources for new trail development and asphalt replacement on existing trails. | 1,500,000 |
| **Lake Fayetteville Trailhead (BGSO) (15016):** This project is for the construction of a 40 space parking lot to serve as a trail head for the Lake Fayetteville Trail and Razorback Greenway. The lot would be located along Highway 265 adjacent to the Botanical Gardens of the Ozarks. | 190,000 |
| **Mud Creek Trail Lighting (15017):** This project is for lighting Mud Creek Trail from Old Missouri Road to Steele Boulevard. This 2.35 mile multi-use paved trail connects with Scull Creek and Frisco Trails to create a continuous 7.6-mile trail. | 250,000 |
| Transportation Improvements | |
| **In-House Pavement Improvements (02052):** This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface. | 1,692,000 |
| **Traffic Signal Improvements (02063):** This project provides funding for the installation of new traffic signals, upgrades, replacement of UPS back-up system batteries and the reflective sign material mandated by the latest version of the FHWA Manual on Uniform Traffic Control (MUTCD). All these functions are to enhance the safety and movement of pedestrians and vehicles throughout the City. New signal locations are determined as warranted by specific guidelines contained in the MUTCD. Upgrades are to provide more efficient operation by reduced travel time/delay, decreased exhaust emissions and increased safety. The UPS system requires complete replacement of all batteries every four years to remain reliable in the event of power interruptions. The sign material is to meet the minimum levels of reflectivity set forth in the MUTCD for night time visibility. | 110,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wireless Traffic Signal Control (15018):** This project is ongoing and provides funding for the implementation of a wirelesses ethernet communication system for traffic signals (both data and video). Currently 20 intersections are on-line in this system with 11 more scheduled to be added this year. | 40,000 |
| **Drainage Maintenance (11021):** This project will fund drainage projects as needed. | 50,000 |
| Total Sales Tax Capital Improvements Fund Projects: | 7,692,000 |

## Water & Sewer Fund (5400)

Meter Operations Capital (1840)

| | |
|---|---|
| **Utilities Financial Services Office Improvements (03038):** This project is for various improvements in office hardware, software, communications, computers, safety features, and office configuration. Examples of specific improvements include the purchase of advanced communications capability to improve customer service and employee efficiency. This project should leverage technological improvements. | 20,000 |
| **Utilities Technology Improvements (15019):** The purpose of this project is to upgrade technology in the Utilities Financial Services Office. This will include hardware and software for customer swipe and pay stations at each of the cash registers and a new customer counter, kiosks and software for customer self services applications, and a camera surveillance system. | 12,000 |
| **Water Meters (02065):** This project is for the replacement of old water meters that are no longer repairable, expansion meters for new water service, and for purchasing new meters with technological advancements over older style meters. The hand held and remote style meter reading mechanisms will be replaced in addition to the meters themselves. | 315,000 |
| **Water/Sewer building and Office Improvements (15020):** This project is for structural maintenance, repair, and replacement of the existing water/sewer operations building and also any water/sewer operations office improvements that need to be done. | 170,000 |
| **Backflow Prevention Assemblies (02066):** This project is for installation and/or replacement of backflow prevention assemblies on city facilities to meet requirements from city ordinances and the Arkansas Department of Health regulations. | 10,000 |
| **Water and Sewer Rate Study (02064):** This project is to conduct a water and sewer rate study, which is required every three to five years. | 30,000 |
| **Water/Sewer Equipment Expansions (13019):** This project is for expansion equipment for the Water/Sewer Operations Division. The list includes a tandem axle dump truck, leak detection equipment, a bulldozer, an upgraded inventory bar code system, a boring machine, a powered wheel barrel, a light tower, skid steer attachments, new equipment to meet evolving stormwater regulations, and other equipment as identified through time. | 150,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Capital Water Mains (5600) | |
| **Water Storage & Pump Station Maintenance (15021):** This project is for the maintenance of system wide water pump stations and grounds. The pump station roofs, buildings and fencing need to be repaired and replaced. There is a need for meter and valve replacement. The ground tanks need power washing. New and upgraded generators are needed. | 85,000 |
| **Water/Sewer Impact Fee Cost Sharing (04039):** This project involves all cases where impact fees are used to cost share with and thus supplement other funding sources to increase capacity in either the water distribution, pumping and storage system or the wastewater collection and treatment system. | 275,000 |
| **Water System Rehabilitation & Replacement (12009):** This project provides for upgrading, replacing, or rehabilitating existing water infrastructure consisting of water storage, pumping, and distribution assets system wide. Specific work will be determined based on the need to stop leaks, reduce water loss, increase local or area flow and/or pressure in areas with insufficient capacity, in order to meet current and projected future domestic, commercial, and industrial flow, and fire flow demands. Projects may create loops, purchase easements, and replace or rehabilitate existing pipes, pump stations, and/or storage assets. This project may use water/sewer funds, impact fees and cost shares where appropriate. | 2,095,000 |
| **Water/Sewer Relocations - Bond Projects (11011):** This project is for various water and sewer relocations for street bond and other transportation projects where the street bond fund does not have sufficient funds to cover the utility relocations. Projects are to be paid first from any remaining water/sewer revenue bond funds, if available. Capacity increases should be paid from impact fee funds, if available. | 1,300,000 |
| Sewer Mains Construction (5700) | |
| **Sanitary Sewer Rehabilitation (02017):** This project analyzes, repairs, upgrades, and replaces sewer collection system components to ensure adequate capacity and reduce storm and ground water flows entering the system. Rehabilitation is required system wide and increases the capacity of the overall system by reducing demand used by infiltration and inflow. This project includes replacing, lining, and bursting existing sewer mains and manholes, upgrading lift stations, installing some main extensions and relief lines/capacity upgrades, upgrading the system model, purchasing easements, and sanitary sewer evaluation studies. As this may include capacity increases, impact fees may be spent. | 1,000,000 |
| **Sewer Rehabilitation Ramsey and Overcrest (15022):** This project is to replace approximately 7,000 feet of 15 inch gravity sewer line from Ramsey Avenue to Overcrest Street. This project will eliminate sanitary sewer overflows in the vicinity of Ramsey Avenue to Overcrest Street. This line will be up sized for ultimate build out in the area. | 2,340,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| WWTP Capital (5800) | |
| **Building Improvements - W.W.T.P. (02032):** This project is for structural maintenance, repair, and replacement of the existing buildings or parts of the buildings at both wastewater treatment plants. | 410,000 |
| **Filter Cell Replacement - W.W.T.P. (15023):** This project is to replace part of the filtration system that removes suspended solids from the partially treated wastewater effluent before it is disinfected. The new filter cells will remove more suspended solids, thus increasing the clarity of water discharged to the White River as well as reducing disinfection costs. The existing system was installed at the Noland WWTP in 1988 and has become increasingly difficult and costly to operate and maintain. | 1,000,000 |
| **Phosphorus Standards Management (10027):** This project supports efforts by the City operating independently or as part of a regional Northwest Arkansas team relating to phosphorus and other potential changes to stream standards, water quality standards and regulations, and wastewater discharge requirements. Some of the funds may be paid into regional efforts coordinated through Northwest Arkansas Regional Planning, the Northwest Arkansas Council, or other similar cooperative efforts. | 50,000 |
| **Plant Pumps and Equipment - W.W.T.P. (02069):** This project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. Many pieces of the WWTP equipment are essential to the wastewater treatment process. The equipment may suffer catastrophic failure and become unusable with little advance warning. The plant cannot operate and continue to produce permit complying effluent without adequate equipment. | 270,000 |
| **Upgrade/Replace Lift Stations - W.W.T.P. (02068):** This project is to maintain the lift stations for the wastewater treatment plants. The lift stations provide a vital function in the overall treatment of wastewater. The stations are exposed to extreme wear conditions and must be upgraded routinely. Additionally, new developments within the City increases the flow to various stations requiring additional or higher capacity equipment. | 67,000 |
| Total Water & Sewer Fund Projects: | 9,599,000 |

## Recycling & Trash Collection Fund (5500)

| | |
|---|---|
| Recycling & Trash Collection Improvements | |
| **RTC Office & Transfer Station Expansion (13021):** This project is for the expansion of the transfer station. The existing transfer station was built in 1996 so repairs and modifications will be needed in the future. The expansion would occur if a new recycling facility were built. A new roof for the facility is needed due to leaks and expansion would include a new floor, deconstruction and electrical replacement, new pumping system, and new walls and door. | 1,500,000 |
| **Container Maintenance Building Upgrade (15024):** This project is for the purchase and installation of gas radiant heaters in the existing compost facility container maintenance building. This would also require the installation of natural gas service to the structure. | 25,000 |
| **Trash Collection Containers (15025):** This project is for the purchase of 20, 30, and 40 cubic yard open top containers. | 100,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Trash Collection Compactors (10001):** This project is for the purchase of compactors. 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. Aesthetics are improved by having a compactor as opposed to multiple dumpsters to service. | 134,000 |
| Total Solid Waste Fund Projects: | 1,759,000 |

## Airport Fund (5550)

Aviation Improvements

| | |
|---|---|
| **Airport Lighting Improvements (15026):** This project will replace outdated and inefficient lighting at Drake Field Airport in multiple locations. Walk-thru assessments were performed to identify possible energy efficiency and opportunities. New LED lighting was noted for the tarmac, parking lot, T-hangers, FBO hanger and roadway Lighting. The lighting improvements are eligible for $22,500 worth of utility incentives. The estimated energy savings for the installation of all recommended upgrades is approximately $12,000 per year. The additional benefit of completing these lighting upgrades is reduction in maintenance costs of the outdated lighting. | 20,000 |
| **Airport Boiler Improvements (15027):** This project will replace one of the outdated boilers with new equipment as the Drake Field Airport currently has two boilers that are nearing the end of their useful life. The other boiler would remain as a back-up. Preliminary estimates for a new 94% efficient 1.5 MMBTU boiler are $50,000 - $75,000. The project is eligible for a $6,000 incentive from Source Gas. The new boiler would save approximately 2,000 therms or $1,200 per year (not including maintenance costs). | 25,000 |
| **Airport Fire Sprinkler Replacement - White Hangar (13027):** This project is to replace the fire protection sprinkler system in the historic White Hangar. The existing system has been in a deteriorated condition for at least a decade. Repairs have been made as needed, fixing leaks and replacing sections of piping and the system is tested regularly to ensure its functioning. However, due to its obsolete design as a "dry system," the piping is corroded throughout. The leaks and breaks that have occurred in the piping are almost exclusively due to this corrosion of the steel piping. The building is a unique historic structure that should be preserved. The fire protection sprinkler system is integral to protecting the building and its contents. | 75,000 |
| **Airport Roof Replacements (13025):** This project will be for replacing the flat roof membrane on the buildings currently occupied by the Arkansas Air & Military Museum and the FAA Facilities Maintenance. These buildings were the original brick terminal and boarding area structures constructed in the 1960s. The roof membrane of both buildings appears to be original construction that was coated with an elastomeric material after leaks developed. Airport maintenance has performed spot maintenance to repair leaks but leaks continue to occur and the membranes exhibit significant deterioration such that new roofs are warranted. The project will also provide for replacing or refurbishing the standing seam metal roof on the buildings currently occupied by tenants, Devol Aviation Aircraft Maintenance and Wings Avionics Inc. | 110,000 |
| Total Airport Fund Projects: | 230,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Shop Fund (9700)** | |
| Fleet Operations Capital (1920) | |
| **Backhoes/Loaders - Replacement (02076):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include three backhoes, four attachments, two loaders, one toolcat, and one skid steer loader. | 593,000 |
| **Construction Equipment - Replacement (02077):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include one large truck mounted excavator. | 356,000 |
| **Heavy Utility Vehicles - Replacement (02079):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include three dump trucks. | 386,000 |
| **Light/Medium Trucks - Replacement (02078):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include 17 trucks. | 568,000 |
| **Other Vehicles/Equipment - Replacement (02080):** The purpose of this project is to replace obsolete or high maintenance vehicles and equipment which are no longer suited for regular service. Replacements for 2015 include two spreaders, two compressors, one sweeper, one generator, one chipper, one forklift, and one trailer. | 233,000 |
| **Police/Passenger Vehicles - Replacement (02081):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one small SUV, a sedan, six police vehicles, and two motorcycles. | 346,000 |
| **RTC Equipment - Replacement (02082):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one rear load trash truck, two recycling trucks, and one front load trash truck. | 860,000 |
| **Tractors/Mowers - Replacement (02083):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include two small and three large tractors, two brush hogs, and four zero turn mowers. | 375,000 |
| Total Shop Fund Projects: | 3,717,000 |
| Total Capital Improvements Program - 2015 Projects | $ 26,004,000 |

# City of Fayetteville's Debt Position

The City of Fayetteville has established a practice and policy of paying for all capital projects and capital improvements on a pay-as-you-go basis using current revenues, whenever possible. If a project or improvement is of sufficient size and need that it cannot be financed with current revenues, long-term debt will be recommended. The basis for this policy is that the City has maintained a commitment to infrastructure improvement and maintenance. The City also considers the cost versus the benefits of debt financing. A recommendation is made only when the benefits outweigh the costs. The City's debt policy also states that the City will attempt to refinance outstanding debt if a determination is made that the City will benefit by reduced interest expense over the remaining life of the bonds.

Like most municipalities, the City of Fayetteville borrows funds through tax exempt municipal bonds. The City carefully analyzes each proposed bond issue to determine the need for the improvement, its useful life, and current and future revenues available to provide debt service. Existing debt service requires resources from both general governmental resources and enterprise fund resources.

## Bond Ratings

The City's debt policy says that the communications will be maintained with the bond rating agencies and that the City will continue to strive for improvements in the City's bond rating. Such communications are vitally important because generally speaking, the higher rating a city has the lower the interest rate that must be paid. As such, the City will periodically confer with the rating agencies to update them on the financial status of the City.

The two major investment services for bond ratings are Standard & Poor's Corporation and Moody's Investor Service. The following schedule briefly describes the ratings provided by the respective agencies for municipal bonds.

**Moody's and Standard & Poor's Credit Ratings for Municipal Bonds**

| Ratings | | Description |
|---|---|---|
| Moody 's | Standard & Poor's | |
| Aaa | AAA | Best quality, extremely strong capacity to pay principal and interest. |
| Aa | AA | High quality, very strong capacity to pay principal and interest. |
| A-1<br>A | A | Upper medium quality, and strong capacity to pay principal and interest. |
| Baa-1<br>& Baa | BBB | Medium grade quality, adequate capacity to pay principal and interest. |
| Ba and<br>lower | BB and<br>lower | Speculative quality, low capacity to pay principal and interest. |

## Description of Outstanding Bonds

Special Obligation Bonds

**Property Tax Increment Interest Accretion Bonds (Highway 71 East Square Redevelopment District No. 1 Project), Series 2005:** The bonds are special obligations of the City payable solely from the Property Tax Increment of the District and monies in the funds and accounts established under the Indenture. The proceeds of the bonds were issued for the purpose of financing the costs of acquisition of certain real property within the City, the demolition of existing structures thereon, site preparation in connection therewith and the construction of sidewalk and crosswalk improvements. The original issue amount was $3,725,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2006A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to the City's wastewater treatment plants, sewerage and related facilities, to certain City streets, and to the City's trail system. The original issue amount was $50,000,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2007A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing the costs of certain improvements to the City's wastewater treatment plants, sewerage, and related facilities. The original issue amount was $14,340,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2009A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to City streets and to the City's trail system. The original issue amount was $11,250,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2013:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs for certain street improvements. The original issue amount was $22,750,000.

Revenue Bonds

**Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003:** These bonds are special obligations of the City and were issued for the purpose of refinancing the Hotel & Restaurant Gross Receipts Tax Refunding bonds, Series 1998. The bonds are payable solely from amounts received by the City from a 1% Hotel & Restaurant Gross Receipts tax. As a result of the refunding, the City has a projected net present value savings of approximately $334,000 over the remaining life of the bonds. The original issue amount was $6,335,000.

**Parking Revenue Improvement Bonds, Series 2012:** The bonds are payable solely from the net parking revenues. The bonds do not constitute an indebtedness of the City within the meaning of any constitutional or statutory debt limitation or restriction. The issuance of the Series 2012 Bonds shall not directly, indirectly or contingently obligate the City to levy or pledge any taxes whatsoever or to make any appropriation for the payment of the Series 2012 Bonds. The original issue amount was $6,220,000.

**Water & Sewer System Refunding, Series 2012:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2002B water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2000B bond issue. The original issue amount was $3,665,000.

**Water & Sewer System Refunding, Series 2014:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2009 water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2009 bond issue. The original issue amount was $6,330,000

City of Fayetteville, Arkansas
Bonds Outstanding
December 31, 2014

| Description | Outstanding | | | |
|---|---|---|---|---|
| | Bond Issue | Due Dates | Interest Rates | Amount |
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | 2006-2029 | 6.500% | $ 3,130,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 2006-2021 | 3.00-5.00% | 45,835,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 2007-2026 | 4.20-4.47% | 11,860,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 2015-2021 | 3.00-3.85% | 10,195,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 2015-2024 | 2.00-3.18% | 20,250,000 |
| | | | | 91,270,000 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 2004-2015 | 2.55-3.55% | 650,000 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 2013-2037 | 1.00-3.63% | 6,040,000 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 2012-2017 | 1.00-2.00% | 2,155,000 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 2014-2020 | 2.00-5.00% | 6,165,000 |
| | | | | 15,010,000 |
| | | | | $ 106,280,000 |

City of Fayetteville, Arkansas
2015 Debt Service Payment Schedule

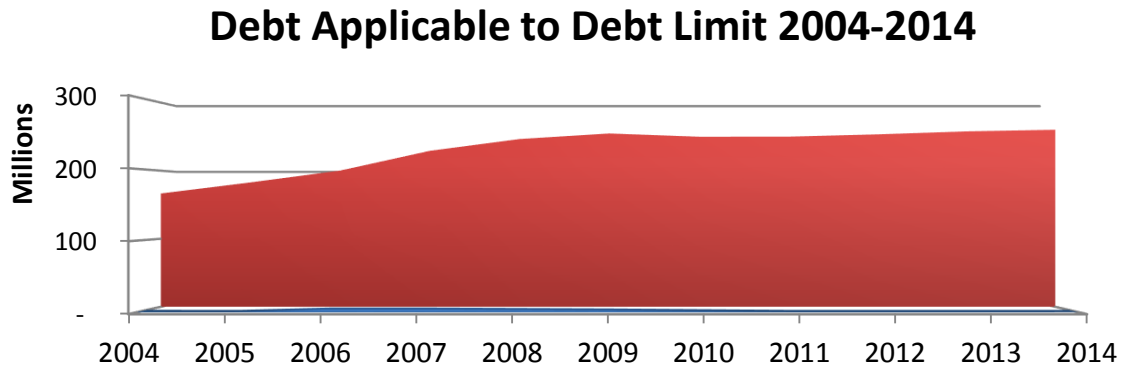
| Description | Bond Issue | Outstanding Principal | Outstanding Interest | Outstanding Total |
|---|---|---|---|---|
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | $ 75,000 | $ 0 | $ 75,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 6,175,000 | 2,096,476 | 8,271,476 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 940,000 | 550,870 | 1,490,870 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 1,450,000 | 389,626 | 1,839,626 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 0 | 623,345 | 623,345 |
| | | 8,640,000 | 3,660,317 | 11,676,972 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 650,000 | 23,076 | 673,076 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 120,000 | 174,520 | 294,520 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 705,000 | 43,100 | 748,100 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 805,000 | 219,850 | 1,024,850 |
| | | 2,280,000 | 460,546 | 2,740,546 |
| | | $ 10,920,000 | $ 4,120,863 | $ 14,729,191 |

City of Fayetteville, Arkansas
Computation of Legal Debt Margin
December 31, 2014

General Obligation Debt Limit

Debt margin is a calculation based on the assessed value of property located within the City limits. The debt limit is established by state statute and is limited to 20% of assessed value.

| | | | |
|---|---|---|---|
| 2014 Assessed Value | | $ 1,333,934,687 | * |
| Debt Limit - 20% of Assessed Value | | 266,786,937 | |
| General Obligation Bonds Payable | $ - | | |
| Less: Debt Service Fund | - | | |
| Total Debt Applicable to Debt Limit | | - | |
| Legal Debt Margin | | $ 266,786,937 | |




Enterprise Fund Debt Limit (Revenue Bond Debt)

Enterprise fund debt is established by the cash flow for each enterprise fund. For example, the Water & Sewer Fund must be able to generate sufficient cash flows to meet normal operating and capital, as well as provide sufficient resources to meet the annual debt service requirements. Prior to issuing enterprise fund bonds, an analysis of current revenues and expenses is conducted to determine the revenues required to support a bond issue.

Special Obligation Bond Debt Limit

Special obligation bond debt is limited by the maximum amount of the special source (such as sales tax) can generate within terms of bond covenants.

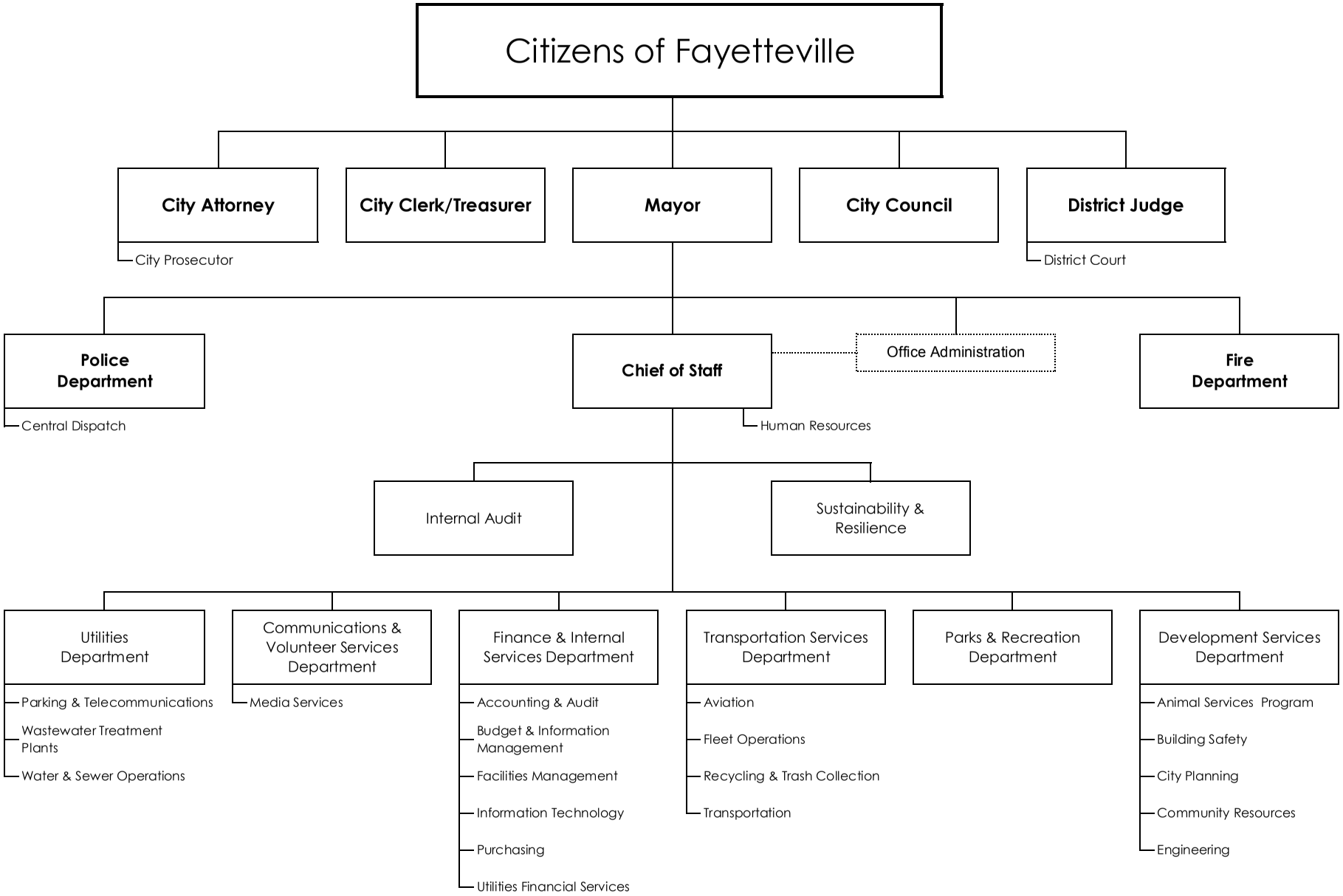
** Note: The assessed value does not include City utilities.*

City of Fayetteville, Arkansas
Total Debt to Maturity Schedule - All Funds
December 31, 2015

| | Principal Amount | | | | | |
|---|---|---|---|---|---|---|
| Maturity Year | Beginning Balance | Additions | Reductions | Ending Balance | Interest | Annual Debt Requirement |
| 2015 | 109,778,055 | 0 | 10,920,000 | 98,858,055 | 4,120,863 | 15,040,863 |
| 2016 | 96,849,328 | 0 | 10,645,000 | 86,204,328 | 3,675,335 | 14,320,335 |
| 2017 | 84,855,000 | 0 | 11,150,000 | 73,705,000 | 3,228,997 | 14,378,997 |
| 2018 | 73,705,000 | 0 | 11,690,000 | 62,015,000 | 2,749,771 | 14,439,771 |
| 2019 | 62,015,000 | 0 | 12,190,000 | 49,825,000 | 2,238,795 | 14,428,795 |
| 2020 | 49,825,000 | 0 | 11,240,000 | 38,585,000 | 1,700,583 | 12,940,583 |
| 2021 | 38,585,000 | 0 | 7,330,000 | 31,255,000 | 1,338,336 | 8,668,336 |
| 2022 | 31,255,000 | 0 | 7,270,000 | 23,985,000 | 968,958 | 8,238,958 |
| 2023 | 23,985,000 | 0 | 8,555,000 | 15,430,000 | 719,643 | 9,274,643 |
| 2024 | 15,430,000 | 0 | 7,820,000 | 7,610,000 | 416,466 | 8,236,466 |
| 2025 | 7,610,000 | 0 | 715,000 | 6,895,000 | 177,476 | 892,476 |
| 2026 | 6,895,000 | 0 | 260,000 | 6,635,000 | 118,845 | 378,845 |
| 2027 | 6,635,000 | 0 | 265,000 | 6,370,000 | 111,298 | 376,298 |
| 2028 | 6,370,000 | 0 | 275,000 | 6,095,000 | 103,193 | 378,193 |
| 2029 | 6,095,000 | 0 | 3,400,000 | 2,695,000 | 12,004,540 | 15,404,540 |
| 2030 | 2,620,000 | 0 | 290,000 | 2,330,000 | 85,755 | 375,755 |
| 2031 | 2,330,000 | 0 | 300,000 | 2,030,000 | 76,610 | 376,610 |
| 2032 | 2,030,000 | 0 | 310,000 | 1,720,000 | 67,155 | 377,155 |
| 2033 | 1,720,000 | 0 | 320,000 | 1,400,000 | 56,550 | 376,550 |
| 2034 | 1,400,000 | 0 | 330,000 | 1,070,000 | 44,769 | 374,769 |
| 2035 | 1,070,000 | 0 | 345,000 | 725,000 | 32,534 | 377,534 |
| 2036 | 725,000 | 0 | 355,000 | 370,000 | 19,847 | 374,847 |
| 2037 | 370,000 | 0 | 370,000 | 0 | 6,706 | 376,706 |
| | $ 109,778,055 | $ 0 | $ 106,345,000 | $ 3,433,055 | $ 34,063,023 | $ 140,408,023 |

# City of Fayetteville, Arkansas

Organizational Chart



# Officials of the City of Fayetteville, Arkansas

## Elected Officials

| | | | |
|---|---|---|---|
| Mayor | Lioneld Jordan | 479.575.8330 | mayor@fayetteville-ar.gov |
| Ward 1, Position 1 | Adella Gray | 479.442.4958 | Ward1_pos1@fayetteville-ar.gov |
| Ward 1, Position 2 | Sarah Marsh | 479.442.3095 | Ward1_pos2@fayetteville-ar.gov |
| Ward 2, Position 1 | Mark Kinion | 479.521.7632 | Ward2_pos1@fayetteville-ar.gov |
| Ward 2, Position 2 | Matthew Petty | 479.442.5536 | Ward2_pos2@fayetteville-ar.gov |
| Ward 3, Position 1 | Justin Tennant | 479.973.5202 | Ward3_pos1@fayetteville-ar.gov |
| Ward 3, Position 2 | Martin W. Schoppmeyer, Jr. | 479.442.3535 | Ward3_pos2@fayetteville-ar.gov |
| Ward 4, Position 1 | Rhonda Adams | 479.442.4612 | Ward4_pos1@fayetteville-ar.gov |
| Ward 4, Position 2 | Alan Long | 479.442.5415 | Ward4_pos2@fayetteville-ar.gov |
| City Attorney | Kit Williams | 479.575.8313 | kwilliams@fayetteville-ar.gov |
| City Clerk/Treasurer | Sondra Smith | 479.575.8323 | City_clerk@fayetteville-ar.gov |
| District Judge | David Stewart | 479.587.3590 | dstewart@fayetteville-ar.gov |

## Management Staff

| | | | |
|---|---|---|---|
| **Executive Staff** | | | |
| Chief of Staff | Don Marr | 479.575.8330 | dmarr@fayetteville-ar.gov |
| Police Chief | Greg Tabor | 479.587.3565 | police@fayetteville-ar.gov |
| Fire Chief | David Dayringer | 479.575.8365 | fire@fayetteville-ar.gov |
| **Senior Department Directors** | | | |
| Communications & Marketing Director | Lindsley Smith | 479.575.8330 | lsmith@fayetteville-ar.gov |
| Development Services Director | Jeremy Pate | 479.575.8265 | jpate@fayetteville-ar.gov |
| Chief Financial Officer | Paul A. Becker | 479.575.8330 | pbecker@fayetteville-ar.gov |
| Parks & Recreation Director | Connie Edmonston | 479.444.3471 | parks_and_recreation@fayetteville-ar.gov |
| Transportation Services Director | Terry Gulley | 479.575.8228 | transportation@fayetteville-ar.gov |
| Utilities Director | Vacant | 479.575.8330 | |
| **Division Heads** | | | |
| Accounting Director | Marsha Hertweck | 479.575.8281 | accounting@fayetteville-ar.gov |
| Billing & Collection Manager | Cheryl Partain | 479.521.1258 | cpartain@fayetteville-ar.gov |
| Budget Director | Kevin Springer | 479.575.8347 | budget_research@fayetteville-ar.gov |
| Building Maintenance Superintendent | Wade Abernathy | 479.575.8363 | wabernathy@fayetteville-ar.gov |
| City Engineer | Chris Brown | 479.575.8206 | engineering@fayetteville-ar.gov |
| City Prosecutor | Casey Jones | 479.575.8377 | cjones@fayetteville-ar.gov |
| Community Resources Director | Yolanda Fields | 479.575.8260 | community_services@fayetteville-ar.gov |
| Director of Aviation | John Roscoe | 479.718.7642 | jroscoe@fayetteville-ar.gov |
| Dispatch Manager | Kathy Stocker | 479.587.3555 | police@fayetteville-ar.gov |
| District Court Administrator | Dena Stockalper | 479.587.3591 | district_court@fayetteville-ar.gov |
| Fleet Operations Superintendent | Jesse Beeks | 479.444.3495 | fleet@fayetteville-ar.gov |
| Director of Media Services | Fritz Gisler | 479.444.3434 | fgisler@fayetteville-ar.gov |
| Human Resources Director | Missy Leflar | 479.575.8278 | mleflar@fayetteville-ar.gov |
| Information Technologies Director | Vacant | 479.575.8320 | |
| Internal Auditor | Leslie Smith | 479.575.8261 | lsmith@fayetteville-ar.gov |
| Parking & Telecommunications Manager | Sharon Waters | 479.575.8280 | parking@fayetteville-ar.gov |
| Purchasing Manager | Peggy Vice | 479.575.8256 | purchasing@fayetteville-ar.gov |
| Recycling & Trash Collection Director | Jeff Coles | 479.575.8398 | solid_waste@fayetteville-ar.gov |
| Sustainability & Resilience Director | Peter Nierengarten | 479.575.8272 | jcoleman@fayetteville-ar.gov |
| Water & Wastewater Operations Manager | Tim Nyander | 479.575.8386 | water_and_sewer_maintenance@ fayetteville-ar.gov |

# City of Fayetteville, Arkansas
## 2015 Operating Budget
## Outside Agency Funding

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Fund (1010): | | | | |
| Fayetteville Boys & Girls Club | $ 205,350 | $ 215,175 | $ 215,175 | $ 215,175 |
| Public Access Provider Your Media | 105,000 | 105,000 | 105,000 | 105,000 |
| NWAEDD (Senior Center) | 53,350 | 74,314 | 74,314 | 84,514 |
| Arkansas Air & Military Museum | 14,500 | 14,500 | 14,500 | 14,500 |
| *NWA Regional Planning | 40,469 | 40,469 | 40,469 | 51,506 |
| *Central Emergency Medical Service | 270,000 | 270,000 | 270,000 | 270,000 |
| Total General Fund Outside Agency Funding | 688,669 | 719,458 | 719,458 | 740,695 |
| Street Fund (2100): | | | | |
| Ozark Regional Transit | 296,000 | 300,000 | 300,000 | 300,000 |
| Razorback Transit | 50,000 | 50,000 | 50,000 | 213,759 |
| Total Street Fund Outside Agency Funding | 346,000 | 350000 | 350,000 | 513,759 |
| Total Outside Agency Funding | $ 1,034,669 | $ 1,069,458 | $ 1,069,458 | $ 1,254,454 |

* These Outside Agencies Have Interlocal Governmental Agreements.

# LISTING OF ACRONYMS

A&P ..... Advertising & Promotion
ADA ..... Americans with Disabilities Act
ADEQ ..... Arkansas Department of Environmental Quality
ADH ..... Arkansas Department of Health
AED ..... Automated External Deliberator
AEP ..... Arkansas Electric Power
AHTD ..... Arkansas Highway Transportation Department
ARFF ..... Aircraft Rescue Fire Fighting
A/V ..... Audio/Visual
AVL ..... Automatic Vehicle Location
BOD ..... Biochemical Oxygen Demand
BIMS ..... Budget & Information Management System
CAD ..... Computer Aided Design
CAFR ..... Comprehensive Annual Financial Report
CALEA ..... Commission on Accreditation for Law Enforcement Agencies
CAT ..... Community Access Television
CDBG ..... Community Development Block Grant
CIP ..... Capital Improvements Program
CMS ..... Content Management System
COLA ..... Cost of Living Adjustment
CPI ..... Consumer Price Index
CPR ..... Cardiovascular Pulmonary Resuscitation
DDS ..... Data Security Standards
DOT ..... Department of Transportation
DTF ..... Drug Task Force
DWI ..... Driving While Intoxicated
ECM ..... Enterprise Content Management
ED ..... Economic Development
EDMS ..... Electronic Document Management System
EMS ..... Emergency Medical Services
EMT ..... Emergency Medical Technician
EPA ..... Environmental Protection Agency
ERP ..... Enterprise Resource Planning
ERS ..... Emergency Response Station
FAA ..... Federal Aviation Administration
FAR ..... Federal Aviation Regulation
FASB ..... Financial Accounting Standards Board
FBO ..... Fixed Based Operator
FCC ..... Federal Communication Commission
FEDC ..... Fayetteville Economic Development Council
FEMA ..... Federal Emergency Management Agency
FHWA ..... Federal Highway Administration
FOIA ..... Freedom of Information Act
FTE ..... Full-Time Equivalent
GA ..... General Aviation
GAAP ..... Generally Accepted Accounting Principles
GASB ..... Governmental Accounting Standards Board
GFOA ..... Government Finance Officers Association

**LISTING OF ACRONYMS,** (continued)

GHG ..... Greenhouse Gas
GIS ..... Geographic Information System
GPS ..... Global Positioning System
HIRL ..... High Intensity Runway Lights
HMI ..... Human Machine Integration
HMR ..... Hotel/Motel Restaurant Tax
HOME ..... HOME Grant Program
HUD ..... Housing & Urban Development
HVAC ..... Heating, Ventilation, and Air Conditioning
IPP ..... Industrial Pretreatment Program
ISO ..... International Standards Organization
IT ..... Information Technology
LAN ..... Local Area Network
LED ..... Light Emitting Diode
LOPFI ..... Local Police and Fire Retirement
MCT ..... Mobile Computer Terminal
MDT ..... Mobile Data Terminal
MGD ..... Million Gallons per Day
MLK ..... Martin Luther King
MRF ..... Materials Recovery Facility
MUTCD... ..... Manual on Uniform Traffic Control Devices
MVR ..... Mobile Video Recorder
NPDES ..... National Pollutant Discharge Elimination System
NWA ..... Northwest Arkansas
NWACC ..... Northwest Arkansas Community College
NWAEDD ..... Northwest Arkansas Economic Development District
O&M ..... Operation & Maintenance
ORT ..... Ozark Regional Transit
PA ..... Public Address
PAPI ..... Precision Approach Path Indicator
PC ..... Personal Computer
PCI ..... Payment Card Industry
PO ..... Purchase Order
PRAB. ..... Parks & Recreation Advisory Board
RFP ..... Request for Proposals
ROW ..... Right-of-Way
RLF ..... Revolving Loan Fund
RTC ..... Recycling & Trash Collection
RTU ..... Remote Terminal Units
SCADA ..... Supervisory Control & Data Acquisition
SQL ..... Structured Query Language
SSRS ..... SQL Server Reporting Services
TIF ..... Tax Increment Financing
TSS ..... Total Suspended Solids
UDC ..... Unified Development Code
UPS ..... Uninterruptable Power Supply

**LISTING OF ACRONYMS,** (continued)

USACE ..... United States Army Corps of Engineers
UV ..... Ultra Violet
W&S, W/S ..... Water & Sewer
WAN ..... Wide Area Network
WSIP ..... Wastewater System Improvements Project
WWT ..... Wastewater Treatment
WWTP ..... Wastewater Treatment Plant
W/WW ..... Water/Wastewater
YRCC ..... Yvonne Richardson Community Center

# GLOSSARY

**ACCOUNTING SYSTEM.** Records and procedures that discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds.

**ACCRUAL.** Revenue and expenses are recorded when they are incurred.

**AD VALOREM.** A basis for levy of taxes upon property based on value.

**AGENCY FUND.** A fund consisting of resources received and held by the governmental unit as an agent for others.

**APPROPRIATION.** An authorization granted by the board to incur liabilities for specific purposes.

**ASSETS.** Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

**BALANCED BUDGET.** A budget balanced by fund, means the total anticipated revenues are equal to or exceed the budgeted expenditures for that fund.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold.

**BOND PREMIUM.** The excess of the price at which a bond is acquired or sold over its face value.

**BONDED DEBT.** The portion of indebtedness represented by outstanding bonds.

**BUDGET.** A financial operating plan consisting of estimates of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET CONTROL.** The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

**BUDGET MESSAGE.** A general discussion of the budget as presented in writing by the Mayor to the City Council. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

**CAPITAL BUDGET.** This budget deals with large expenditures for capital items normally financed by borrowing. Usually capital items have long-range returns, useful life spans, are relatively expensive, and have physical presence such as buildings, roads, sewage systems, etc.

**CAPITAL IMPROVEMENT.** Any property, asset, or improvement with an estimated value greater than five thousand dollars, and estimated life or usefulness of one or more years, including land, interest therein and including constructions, enlargements, and renovations.

## **GLOSSARY**, (continued)

**CAPITAL IMPROVEMENT PROGRAM.** An approach or technique for identifying and forecasting capital outlay decisions that a government expects to make over a five year period.

**CAPITAL OUTLAY.** Expenditures that result in the acquisition of or addition to fixed assets.

**CAPITAL PROJECTS FUND.** A fund created to account for all resources to be used for the acquisition or construction of designated fixed assets.

**CASH.** Legal tender or coins that can be used in exchange for goods, debt, or services. This includes the value of assets that can be converted into cash immediately

**CONSTRUCTION WORK IN PROGRESS.** The cost of construction work that has been started but not yet completed and placed in service.

**CONTINGENCY FUND.** Funds set aside for unforeseen expenses of uncertain amounts or funds set aside for identified expenses, such as salary increases, but for which amounts are uncertain.

**CONTRACTUAL SERVICE.** An agreement to perform a service or task by external organizational units. A group of accounts which cover the above as well as travel and training and other miscellaneous services.

**DEBT SERVICE.** The amount of money necessary to pay interest on an outstanding debt, the principal of maturing bonds, and required contributions to a sinking fund for term bonds.

**DEBT SERVICE FUND.** A governmental type fund used to account for accumulations of resources that are restricted, committed, or assigned to expenditures for principal and interest.

**DEMAND.** Demand is the external factor that demonstrates the "need" for a program. Demand data enables decision-makers to adjust services and costs to respond to changes in direction for the service.

**DEPARTMENT.** Departments are the major organizational subdivisions. They have a broad overall purpose. In the City of Fayetteville organization structure, each department is comprised of one or more divisions.

**DEPRECIATION.** Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**DESIGNATED FUND.** Funds created to account for assets set aside for a specific purpose.

**DIVISION.** Divisions are the major functional sub-divisions and correspond roughly to the departmental hierarchy used by the City. Each Division reports to one of more departments.

**EFFECTIVENESS.** Effectiveness data enables decision-makers to see that quality does not suffer as productivity increases, and that constituents are satisfied with services.

**ENCUMBRANCE.** An account used to record the estimated amount of contracts, salary commitments and purchase orders that are chargeable to an appropriation.

## **GLOSSARY**, (continued)

**ENTERPRISE FUND.** A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services which are entirely or predominantly self-supporting by user charges.

**EXPENDITURE.** Under the current financial resources measurement focus (modified accrual basis), decreases in net financial resources not classified as other uses.

**EXPENSE.** An outflow of resources that results in the consumption of net assets by the entity during the reporting period..

**FIDUCIARY FUND.** Any fund held by a governmental unit as an agent or trustee.

**FISCAL YEAR.** A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

**FIXED ASSET.** Long-term assets that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. Fixed assets depreciate

**FRANCHISE TAX.** Fees levied on a corporation in return for granting a privilege sanctioning a monopoly or permitting the use of public property, usually subject to regulation set by the governing body.

**FULL-TIME EQUIVALENT POSITION (FTE).** A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .33 of a full-time position.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE.** Fund equity of a fund or in Governmental Funds, the amount assets exceed liabilities. Unrestricted Fund Balances are available for appropriation.

**FUND EQUITY.** The excess of assets over liabilities. A portion of the equity may be reserved, restricted or designated; the remainder is undesignated Fund Balance.

**GENERAL FUND.** A fund used to account for all transactions of a governmental unit that are not accounted for in another fund.

**GOAL.** A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

**GOVERNMENTAL FUND.** A generic classification of funds sued to account for activities primarily supported by taxes, grants, and similar revenue sources.

## **GLOSSARY**, (continued)

**GRANT.** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function or for the acquisition or construction of fixed assets.

**INCOME.** A term used to represent the excess of revenues earned over the expenses incurred in carrying on an enterprise operation.

**INTERGOVERNMENTAL REVENUE.** Revenue from other governments. Grants, entitlements, and shared revenues are types of intergovernmental revenue.

**INTERNAL SERVICE FUND.** A fund established to finance and account for services and commodities furnished by a designated department to other departments. Amounts expended by the fund are reestablished from either operating earnings or by transfers from other funds.

**INVESTMENT.** Securities held for the production of income in the form of interest and dividends.

**LIABILITY.** Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**LINE-ITEM.** A detailed classification of an expense or expenditure classified by object within each Division.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS.** Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

**NET INCOME.** A term used in governmental enterprise to designate the excess of total revenues over total expenses.

**NONOPERATING EXPENSE.** Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

**NONOPERATING INCOME.** Proprietary fund income that is not derived from the basic operations of such enterprises.

**OBJECT CODE.** Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials and supplies, contractual service, and capital.

**OBJECTIVE.** An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

**OPERATING TRANSFER.** Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

## **GLOSSARY**, (continued)

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PERFORMANCE BUDGET.** A budget which relates appropriations to work loads. By featuring unit measures, performance budgets are believed to express official and citizen interest in the managerial value of efficiency.

**PERFORMANCE MEASURES.** Performance measures provide a means of identifying the level of service provided. Performance measures include a measurement of Demand, Workload, Productivity, and Effectiveness.

**PROGRAM.** Operating units within a Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible.

**PROGRAM BUDGET.** A budget which relates appropriations to goals. Budget makers practicing this approach strive to appropriate sums to non-organization, goal-oriented cost centers. Program budgeting is believed to express official and citizen interest in planning and in the effective use of resources.

**PROGRAM OBJECTIVES.** A program objective is a decision about the amount of progress to be made within a specified period of time in reducing the gap between real conditions and the ideal conditions described in the Program Description. It states in measurable quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve them.

**PRODUCTIVITY.** Unit cost (productivity data) enables decision-makers to measure efficiency, as opposed to total expenditures. Productivity unit costs can also be used to quickly estimate the cost of adding more service or savings realized from reductions in service.

**PROPRIETARY FUND.** Sometimes referred to as "income-determination" or "commercial-type" funds. Examples are enterprise and internal service funds.

**RESERVE.** An account that records a portion of the fund equity that must be segregated for some future use and which is not available for further appropriation or expenditure.

**RETAINED EARNINGS.** The accumulated earnings of an enterprise or internal service fund that have been retained in the fund and that are not reserved for any specific purpose.

**REVENUE.** Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

**SPECIAL REVENUE FUND.** A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

**TAX.** A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

## **GLOSSARY**, (continued)

**UNRESERVED FUND BALANCE.** The amount remaining in a fund that is not reserved for some future use and which is available for further appropriation or expenditure.

**USER CHARGE.** A charged levied against users of a service or purchasers of a product of an enterprise or internal service funds.

**WORKLOAD.** Workload data answers the question about how much service is being provided, as well as how output is meeting service demand. Workload data is also the basis, along with total expenditures, for unit cost or productivity indicators.

This was added to the Final Agenda Packet for the November 18, 2014 City Council meeting and all 234 pages have been replaced with updated information.

# City of Fayetteville, Arkansas

## 2015 Annual Budget
## and
## Work Program

City Council and Other Elected Officials

Adella Gray, Ward 1 - Position 1
Sarah Marsh, Ward 1 - Position 2
Mark Kinion, Ward 2 - Position 1
Matthew Petty, Ward 2 - Position 2
Justin Tennant, Ward 3 - Position 1
Martin W. Schoppmeyer, Jr., Ward 3 - Position 2
Rhonda Adams, Ward 4 - Position 1
Alan Long, Ward 4 - Position 2

Kit Williams, City Attorney
Sondra Smith, City Clerk/Treasurer
David Stewart, District Judge

Submitted by

Lioneld Jordan, Mayor
Don Marr, Chief of Staff
Paul A. Becker, Chief Financial Officer
Greg Tabor, Police Chief
David Dayringer, Fire Chief

Prepared by

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

Fayetteville
ARKANSAS

## MISSION STATEMENT

The City of Fayetteville's mission statement is a direct result of a volunteer team of employees charged with creating a mission statement that expressed the service core of City operations, reflected our beliefs concerning City services, and was easy to remember. All City employees were given an opportunity to provide input for the mission statement. The mission statement was then adopted by the City Council and is as follows:

***To protect and improve our quality of life by listening to and serving the people with pride and fairness.***

Replaced with new information

City of Fayetteville, Arkansas

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CITY OF Fayetteville ARKANSAS

November 6, 2014

Members of City Council and
Citizens of Fayetteville

I am pleased to submit my proposed budget for 2015 for the City of Fayetteville. This budget has been prepared in accordance with the Arkansas Statutes and City Ordinances that require the Mayor, under the aldermanic form of government, to submit to the City Council the annual budget for approval. This budget allocates necessary funding for all municipal operations as well as necessary adjustments to the Capital Improvements Program for 2015.

Once again, the current budget was formulated in the context of my primary budget goals considering current economic conditions.

**2015 Budgetary Goals**

*My primary goals for 2015 are as follows:*

- *To provide the same level of services to the public*
- *To retain the work force at the current level*
- *To avoid increases in taxes to the citizen by keeping the millage rate the same as 2009*
- *To continue to provide services to the citizen in the most efficient and effective manner possible*
- *To fund needed Capital Improvements to the greatest extent possible*
- *To present a General Fund operating budget that is balanced with operating revenue estimates*

Mailing Address:
113 W. Mountain Street
Fayetteville, AR 72701

BUDGET & INFORMATION MANAGEMENT
www.fayetteville-ar.gov

## Financial Environment

The local economic conditions in Fayetteville continued to improve in fiscal 2014 but at a slower pace than 2013. City sales taxes are up approximately 1.4% compared to prior year through the end of the third quarter of fiscal 2014. We have also seen continuing activity in large scale development as the University of Arkansas expands student enrollment. Unemployment is at 4.1%, which does compare favorably to the rest of the State and Nation. The worldwide economic problems continue to exist. For these reasons, this budget has been formulated on conservative revenue and expenditure estimates. However, I am presenting a balanced budget for the General Fund.

For 2015, we have forecasted revenue sources to be equal to 2014 projections except for sales tax for which we estimate a 2.0% increase over expected collections. The budget continues to have authorized positions unfunded (frozen). Many of the cuts made during previous years will remain in force. I have not included a salary increase in my proposed budget. At the close of the 2014 fiscal year, I intend to analyze the City's financial position and if at all possible recommend a salary package for employees to the Council as well as an additional step for fire personnel.

## Conclusion

This budget is based on realistic revenue and expenditure estimates. I believe that it continues to provide for the best possible level of services while still guarding against possible weakening economic conditions.

2014 has been a very busy year for the City. With your continued support we have accomplished many things. With the combined efforts of this Administration and City Council support, I am confident that we will again meet the challenges facing the City while continuing to provide our citizens superior service levels.

Lioneld Jordan, Mayor

CITY OF Fayetteville ARKANSAS

November 4, 2014

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

The budget being presented is a 2015 operating budget. It does not include re-budgets that represent programs approved and appropriated in prior years which as of the end of fiscal 2014 remain uncompleted. Re-budgets also include amounts generated by previous bond issues in the Capital Project Funds which remain unspent as of December 31, 2014. Total rebudgets are likely to be $60,000,000 or more. These re-budgets will be presented for addition to the 2015 operating budget early in the first quarter of 2015.

In 2014, City and County Sales Taxes increased compared to 2013. By year end, total sales taxes are expected to be approximately 2.04% over prior year. Residential and commercial building has begun to increase but fees associated with permitting and construction will still be below 2013 levels and will probably level off in 2015. Water and Sewer revenue collections have decreased in fiscal 2014 compared to 2013 due to normal weather conditions during the summer months. Water and Sewer revenues should approximate 2013 amount in 2015. Fuel and rent revenues at the airport are over 2013 collections. Revenue projections for HMR tax collections are estimated to be over 2013 actuals. Other fund operations are relatively stable when compared to the prior year.

The 2015 General Fund budget represents a net expenditure increase from 2014 budget of $706,000 (see page VII for details). This was due to required increases due to pension obligations, insurance increases, maintenance contracts, utilities and telephone, and vehicle replacement charges. Salary increases were also approved in 2014.

For 2015, the General Fund budget has been formulated on the assumption that revenues in 2015 will be slightly lower compared to current 2014 estimates except for a 2% increase in sales taxes (compared to 2014 estimates) which has been incorporated in the revenue estimates.

Mailing Address:
113 W. Mountain Street
Fayetteville, AR 72701

BUDGET & INFORMATION MANAGEMENT
www.fayetteville-ar.gov

# 2015 PROPOSED BUDGET EXECUTIVE SUMMARY

This budget is formulated with the Enterprise Funds being budgeted on an accrual basis except for depreciation, which is not included in the budget, and both capital expenditures and bond principal payments which are included in the expenditure budgets.

Governmental funds are budgeted on the modified accrual basis.

The total budget allocated by expenditure category is displayed in the following table.

## Summary of Fund Expenditures by Category (In Dollars)

| Category | Adopted 2014 | Adopted 2015 | Change In Dollars | 2015 % of Total Budget |
|---|---|---|---|---|
| Personnel Services | $ 46,901,669 | $ 47,771,036 | $ 869,367 | 33.0% |
| Materials & Supplies | 5,459,483 | 5,556,478 | 96,995 | 3.8% |
| Services & Charges | 18,442,219 | 18,569,657 | 127,438 | 12.8% |
| Maintenance | 4,286,397 | 4,102,102 | (184,295) | 2.8% |
| Fuel | 3,617,698 | 4,562,067 | 944,369 | 3.1% |
| Internal Charges | 5,043,244 | 5,377,269 | 334,025 | 3.7% |
| Purchased Water | 6,600,000 | 6,600,000 | 0 | 4.5% |
| WWTP Operations | 8,537,994 | 8,999,209 | 461,215 | 6.2% |
| Total Operating Expenses | 98,888,704 | 101,537,818 | 2,649,114 | 69.9% |
| Transfers Out | 1,433,000 | 1,433,000 | 0 | 1.0% |
| Debt Service | 21,716,596 | 21,533,182 | (183,414) | 14.8% |
| Capital | 13,561,700 | 20,701,000 | 7,139,300 | 14.3% |
| Total Expenses | $ 135,600,000 | $ 145,205,000 | $ 9,605,000 | 100.0% |

The 2015 Proposed Budget is $145,205,000 million. This is an increase when compared to 2014 of $9,605,000 or 6.6%. Some of that increase is due to changes in operating costs primarily personnel costs associated with salary, pension, and insurance increases. However, the primary cause of the increase is due to the expansion of the capital improvement program.

The following table indicates the percentage of total budget allocated by funds.

**Fund Totals as Percent of Total Budget**

| | Adopted 2014 | | Adopted 2015 | |
|---|---|---|---|---|
| | Budget | % of Total | Budget | % of Total |
| Funding Source | | | | |
| General | $ 37,460,000 | 27.9% | $ 38,166,000 | 26.3% |
| Water & Sewer | 34,043,000 | 25.1% | 39,203,000 | 27.0% |
| Sales Tax Bond | 18,592,000 | 13.7% | 18,626,000 | 12.8% |
| Recycling & Trash Collection | 10,960,000 | 8.1% | 12,651,000 | 8.7% |
| Sales Tax Capital Improvements | 7,523,000 | 5.5% | 7,692,000 | 5.3% |
| Shop | 7,328,000 | 5.4% | 8,456,000 | 5.8% |
| Street | 6,422,000 | 4.7% | 7,571,000 | 5.2% |
| Parks Development | 2,737,000 | 2.0% | 2,273,000 | 1.6% |
| Airport | 2,494,000 | 1.8% | 2,576,000 | 1.8% |
| Police Pension | 1,609,000 | 1.2% | 1,611,000 | 1.1% |
| Parking | 1,605,000 | 1.2% | 1,560,000 | 1.1% |
| Fire Pension | 1,417,000 | 1.0% | 1,435,000 | 1.0% |
| Impact Fee | 1,113,000 | 0.8% | 1,070,000 | 0.7% |
| Town Center | 696,000 | 0.5% | 690,000 | 0.5% |
| Drug Law Enforcement | 565,000 | 0.4% | 575,000 | 0.4% |
| Community Development Block Grant | 562,000 | 0.4% | 559,000 | 0.4% |
| Parking Deck Bond | 300,000 | 0.2% | 300,000 | 0.2% |
| TIF Bond | 123,000 | 0.1% | 141,000 | 0.1% |
| Replacement & Disaster Recovery | 42,000 | 0.0% | 42,000 | 0.0% |
| Sales Tax Construction Bond | 7,000 | 0.0% | 5,000 | 0.0% |
| Parking Deck Project | 2,000 | 0.0% | 3,000 | 0.0% |
| Wastewater System Improvements Project | 0 | 0.0% | 0 | 0.0% |
| | $ 135,600,000 | 100.0% | $ 145,205,000 | 100.0% |

An examination of the overall budget indicated that the Water & Sewer Fund is the largest fund being 26.9% of the total. This is because of the increase in the capital improvement projects in 2015. The General Fund is second at 26.2% of the total. The combination of these funds is 53.2% of the total budget. The Sales Tax Bond Fund (budget to repay outstanding bonds) is 12.8% of the budget. Thus the three largest funds represent 66.1% of the total operating budget.

An important part of this budget document is the City's Financial Policies delineated in pages 4 through 8 which are incorporated as a part of the budget. These policies include the following:

Revenue Policy
Expenditure Policy
Debt Policy
Reserve Policy
Investment & Cash Management Policy
Capital Improvement Policy
Financial Reporting Policy
Administrative Procedures to Adjust the Approved Budget

Overview of City's Major Funds:

**General Fund** is normally the major operating fund of the City and is comprised of activities not accounted for specifically in other funds.

The traditional functions of government are included in the General Fund which includes the following: general government services (Mayor's Administration, District Court, City Clerk and City Attorney), fire, police, finance, internal services, animal services, telecommunications, parks and recreation, cable, library funding, engineering, planning, and building safety.

**General Fund Revenue:**

The General Fund revenue budget was based on the following assumptions:

- City Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- County Sales Tax is projected to increase at a rate of 2.0% over 2014 estimates.
- Franchise Fees are projected to equal current collections which are 5.8% over the estimated 2014 amount.
- Property Taxes are projected to decrease at a rate of 1.0% from 2014 collections.
- The net consolidated impact of other revenues are expected to be essentially flat compared to the 2014 budget.
- Maintaining the revenue split for City Sales Tax to 60% operations and 40% capital.

Based on these revenue assumptions, the major revenue sources for the General Fund in 2015 are projected to be as follows:

| | | | |
|---|---|---|---|
| City's Share of County Sales Tax | | $12.3 | million |
| City Sales Tax | | 11.2 | million |
| Alcoholic Beverage Taxes | | 0.6 | million |
| Franchise Fees | | 5.8 | million |
| Intergovernmental Income | | 2.3 | million |
| Fines & Forfeitures | | 1.5 | million |
| Charges for Services | | 1.5 | million |
| Property Tax Millage | | 1.8 | million |
| Licenses & Permits | | 1.0 | million |
| Other | | 0.2 | million |
| | Total | $38.2 | million |

**General Fund Expenditures:**

Payroll expenditures are based on full employment.

**The significant increases in General Fund for 2015 compared to 2014 are as follows:**

| | | |
|---|---|---|
| **2014 General Fund Budget - Adopted** | **$** | **37,460,000** |
| Additions: | | |
| Personnel | $ | 605,820 |
| Workers Compensation | | 85,300 |
| Health Insurance | | 51,422 |
| LOPFI Pension | | 57,060 |
| Outside Agencies (Senior Center) | | 10,200 |
| NWA Regional Planning | | 11,037 |
| Cost Allocation | | (176,980) |
| Insurances (Vehicles/Building/Personal) | | 35,746 |
| Motorpool | | 87,262 |
| Software Maintenance/Lease | | 39,956 |
| Utilities/Telephone | | 114,145 |
| Fuel | | 17,754 |
| Minor Equipment | | 4,236 |
| Radio Maintenance | | 43,519 |
| Other - Additions | | 41,723 |
| | | 1,028,200 |
| Reductions: | | |
| Salary Contingency | | (297,200) |
| Election Cost | | (25,000) |
| | | (322,200) |
| **2015 General Fund Budget - Proposed** | **$** | **38,166,000** |

Major policy issues to be considered for General Fund in the future include:

- The need to fund employee wages at a full step level in 2015 and in future years.
- Continue to explore an independent funding method for the Fayetteville Public Library.
- Examination of the User Fee/Cost Reimbursement rates based on a cost analysis.
- Continued examination the City's overall long term revenue stream to match required long term expenditures as identified.

The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

State turnback comes from motor fuel taxes collected by the State (state turnback) and returned to the City on a per capita basis. The long term trend for state turnback has been flat. A total of $3.5 million is projected for 2015. The new half cent transportation tax passed by statewide referendum is expected to provide an additional $1.3 million of which $750,000 will be allocated to sidewalk construction in 2015. The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. This should generate in excess of $1 million. The Street Fund budget is expected to use fund balance of $1,500,000 for capital programs in 2015.

The **Parking Fund** has been established to account for the revenue and expense associated with the paid parking program. A revenue bond issue for the construction of a parking facility was issued in December of 2012. Net revenue from this fund is pledged for payment of that bond issue. This fund has a budgeted increase of $6,000 for 2015.

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995 as modified by the 2012 referendum. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements. The fund has a budgeted surplus of $750,000 for 2015. This will replenish reserves used to accelerate funding for capital expenditures in 2014.

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of water, wastewater, police, and fire impact fees. All projected revenues are budgeted for this fund. The collection of these fees will be less compared to 2014 estimated.

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use taxes which are used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's five-year capital improvements program as adjusted. The 2015 planned expenditures include $7,684,000 in capital improvements.

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The capital expenditure portion of this program will be $9.7 million. This is a substantial increase in new programs over the prior year.

For 2015, the Water & Sewer Fund is projected to have operating gain of $5,640,000 excluding depreciation expense and before capital expenditures. The wastewater treatment plant operations are budgeted at $8.5 million, which represents 25% of the total operating expenses. The water purchases budgeted for 2015 represent the second largest expenditure for operations in the fund at $9.0 million. This represents approximately 22.9% of total operating expenditures. This fund is budgeted to use reserves of $4,701,000 mainly due to capital.

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station was brought in house and is currently being operated by the City. For 2015, the Solid Waste Fund is projected to have a loss of $2,731,000 primarily due to increases capital costs. However, there are sufficient reserves to accommodate this deficit.

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport. The Airport Fund's revenue is generated from fuel sales and rents and leases. For 2015, the Airport Fund is projected to have an operating loss of $18,000 before depreciation expense and capital expenditures. The total budget deficit is $248,000.

In March 2013, the City once again took over the running of fixed base operations at the Airport which accounts for the large expenditure budget increase and related revenue increase.

The **Shop Fund** is an internal service fund that provides for the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. The Shop Fund will have a projected $110,000 gain for 2015 after capital expenditures of $3,726,000.

2015 Capital Budget

This plan contains a total of $26,004,000 for capital projects in 2015. A detail listing of all of the projects planned for 2015 are included under the Capital and Debt section.

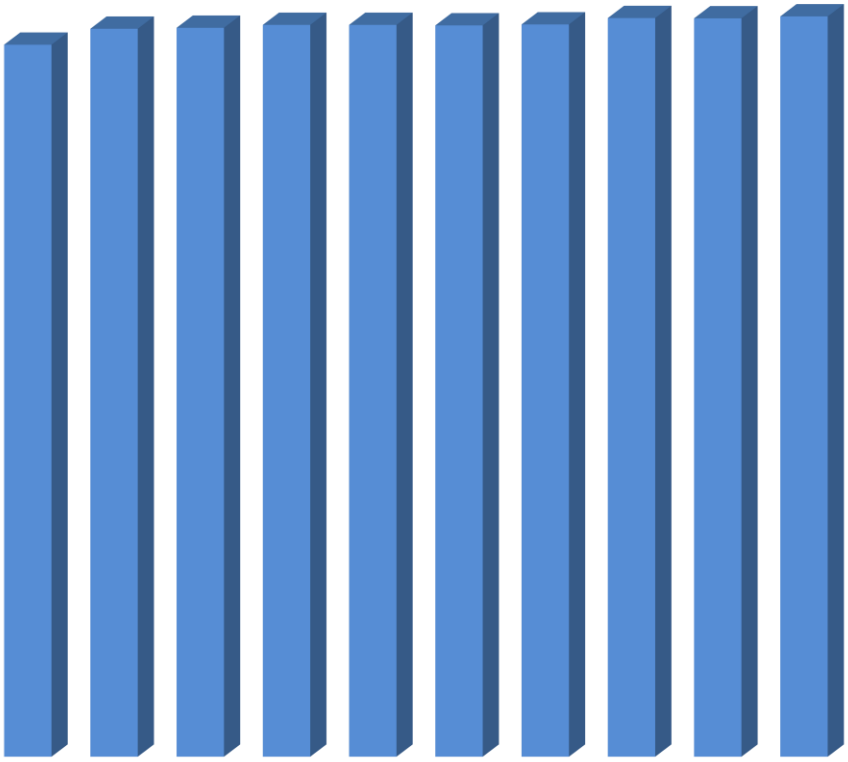
Debt Issues – 2014

In 2014 the City will issue $10,995,000 in HMR bonds approved by the voters. The closing date of these bonds will be November 20, 2014 and appropriation of that issue is expected to occur in December of 2014

## Personnel Changes

Below is a history of total positions by activity from 2006-2015.

City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

## CLOSING

The funding proposals contained in this budget are the result of a collaborative effort among all City Division Heads, Department Directors, and City financial Staff members. It is built on the policies, goals, and objectives outlined by the Mayor and City Council. It represents the financial and operational plan for the City of Fayetteville for 2015. The appropriations contained in this budget will provide for quality municipal services that meet the needs of the Citizens of Fayetteville and it is, hereby, submitted by the Mayor to the City Council for consideration and adoption.

Respectfully submitted,

Paul A. Becker
Chief Financial Officer

Respectfully submitted,

Kevin Springer
Budget Director

**RESOLUTION NO. ???-14**

A RESOLUTION ADOPTING THE PROPOSED 2015 ANNUAL BUDGET AND WORK PROGRAM AS AMENDED.

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

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby adopts the Proposed 2015 Annual Budget and Work Program. A copy of the Budget, marked Exhibit "A" is attached hereto and made a part hereof.

**PASSED** and **APPROVED** this the 18th day of November, 2014.

APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

# CITY OF FAYETTEVILLE, ARKANSAS
# THE BUDGET PROCESS

The budgets of governmental funds (for example General Fund, Street Fund, and Parks Development Fund) are prepared on the modified accrual basis for revenues and expenditures. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Expenditures are recorded when the related fund liability is incurred. The proprietary and trust fund types (Water & Sewer Fund, Solid Waste Fund, and Airport Fund) are budgeted on a full accrual basis except for depreciation which is excluded and both capital purchases and bond principal payments which are included as expenditures. Not only are expenditures recognized when the liability is incurred but revenues are recognized when they are due and owing to the City (for example, water user fees are recognized as revenue when bills are produced). Agency funds are not budgeted since they are custodial in nature and do not involve measurement of results of operations.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the City prepares its budget. Formal budgets exist for all funds and fund types, except agency funds, but the budget-to-actual comparison reports are prepared only for the governmental fund types (General, Special Revenue, and Capital Projects).

The Annual Budget and Work Program is a fiscal plan which presents the services which will be provided to the community and the funds needed to perform these services. The type and level of service is defined by the use of program objectives, which are further defined by performance measures. The Mayor is responsible for formulating the fiscal plan and presenting it to the City Council for approval and adoption. The key steps and dates in this process for the 2014 Budget and Work Program are described below:

1. **Budget Preparation Package, July 2014**
   The budget preparation package was distributed to all Department Directors and Division Heads. The package included budget preparation software. In addition, target budgets were set for each fund and/or program. The target budget excluded service expansion requests and new personnel requests. These items are considered separately. Training was conducted on an individual basis with the Budget Staff and Department Directors and Division Heads, as requested.

2. **Capital Requests, May – September 2014**
   Five Year Capital Improvements modification requests were submitted for review and prioritization. Approval of the requests were based on a review of prioritized lists by the Finance Director and Budget staff to see if original cost and continuing costs were within the available funding range. Capital items with a cost that exceeds $10,000 should appear in the Five Year Capital Improvements Programs.

3. **Budget Work Papers Submitted by Division Heads, August 2014**
   The Division Heads returned budget submissions requesting 2015 funding to the budget office. The budget office then verified that budget submissions were correct and within specified targets.

4. **Analysis of Each Proposed Program Budget, August 2014**
   During this period, meetings, as needed, were conducted with each Department Director. At these meetings, the submitted program budgets were evaluated in their entirety and additions and cuts were made to balance the funds with the service requirements. The 2015 Proposed Budget and Work Program was the result of this process.

5. **Consideration and Approval of the Budget, Beginning to Adoption 2014**
   The proposed budget is discussed with the Mayor beginning in September and through November. The Mayor will present the comprehensive Proposed 2015 Budget and Work Program to the City Council on November 7. Public discussions on the budget will be conducted at agenda sessions and City Council meetings as needed beginning November 13. A special meeting is scheduled for November 17.

6. **Implementing the 2015 Budget, January 2015**
   Work papers are created and distributed to allow each division head to split their budget into the projected funding level needed for each month. These work papers are collected and input into the computer system to assist in the control of the adopted budget throughout 2015.

7. **Adjusting the 2015 Budget, Throughout 2015**
   The budget may be adjusted throughout 2015. Depending on the amount of the adjustment, approval may come from the Budget Director, Finance Director, Mayor or the City Council. A detailed explanation of the Budget Adjustment Policy is listed on pages 7 and 8.

The public meetings throughout the budget process are considered to be an essential part of the budget process as they are designed to solicit feedback from the City Council and public on City operations and services. In accord with continuing efforts to apprise the public of City activities, the Proposed 2015 Budget and Work Program is made available for review by all interested persons at the Fayetteville Public Library and the City Clerk's Office. In addition, a downloadable version of the budget is found on the City's web site. Public notification of this information is made in a local newspaper and on the Cable Access Television channel. As always, the public is invited to attend all meetings, retreats, and hearings regarding consideration of the Budget.

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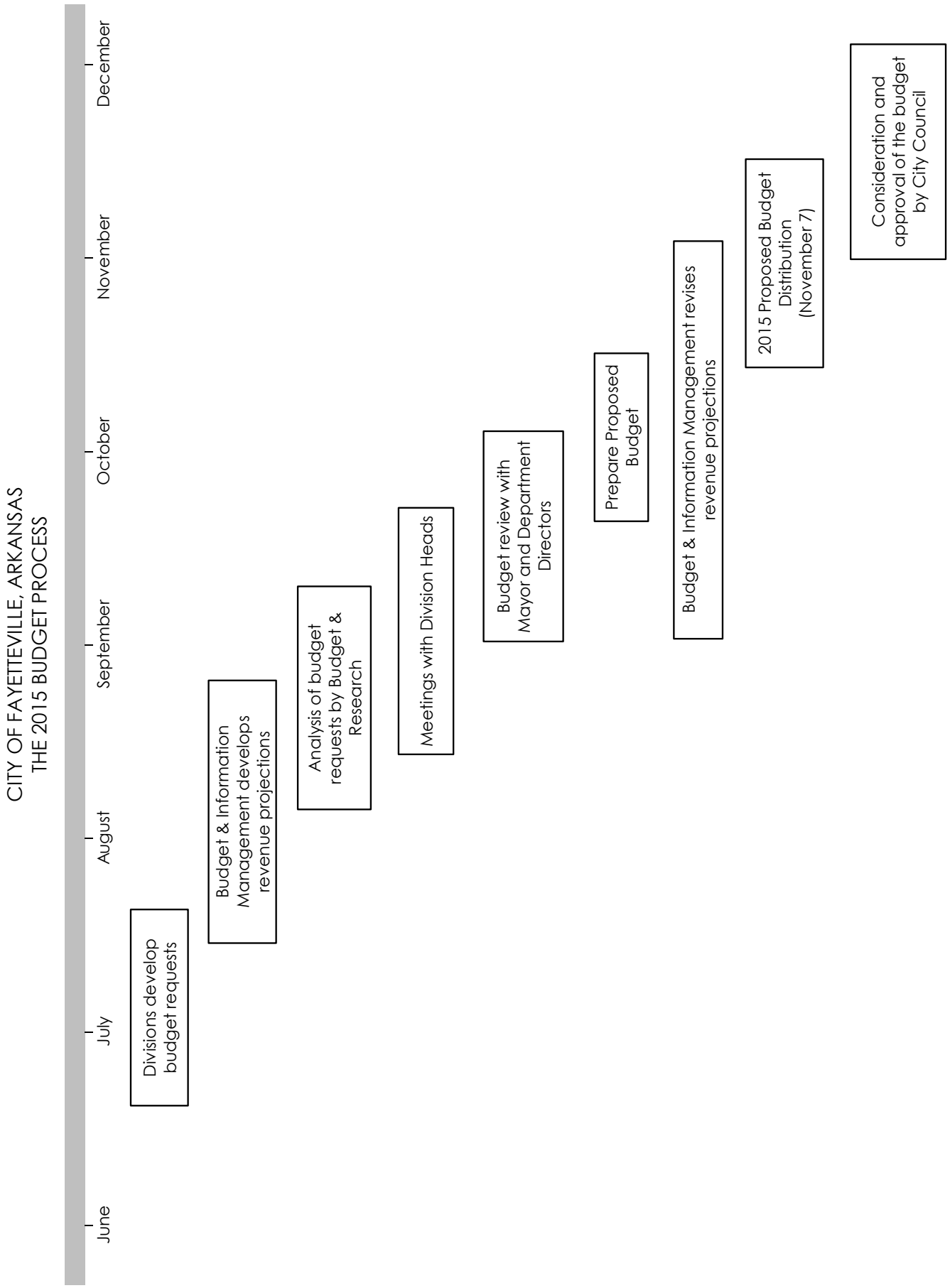

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# CITY OF FAYETTEVILLE, ARKANSAS
# FINANCIAL POLICIES

The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability.

## REVENUE POLICY

- The City will strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.
- The City will actively support economic and industrial development recruitment and retention efforts to provide for a solid revenue base.
- The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.
- The City will establish user fees and charges for services, when feasible, at levels related to the cost of providing the services. The City will review the fees and charges on a periodic basis to determine modifications needed to keep pace with the cost of providing the services.
- The City will establish, when feasible, self-supporting enterprise funds and internal service funds in which a relationship between revenues and expenditures clearly exists.
- The City will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.
- The City will maintain a budgetary control system and will prepare reports that compare actual revenues to budgeted amounts.
- The City will review annually and revise, where necessary, its cost allocation formula.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

## EXPENDITURE POLICY

- Basic and essential services provided by the City will receive first priority for funding.
- The City will establish performance measurements for all program areas, when feasible. These measures will reflect the demand, workload capability, and projected outcomes for the program to accomplish its objectives.
- The City will strive to adopt a balanced budget, by fund, for all funds maintained by the City, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. However, if this cannot be attained, the City will utilize unallocated fund reserves, which have been carried forward from prior years.
- The City will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports that compare actual expenditures to budgeted amounts.
- The City will attempt to refrain from budgeting non-recurring or one-time revenue for ongoing expenses.
- The City will provide access to medical, dental, life, and long-term disability insurance for its employees. The cost for these benefits will be a shared responsibility between the City and its employees.

- The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the percentage defined for each of the respective retirement plans.

**DEBT POLICY**

- The City will maintain a policy of full disclosure on financial reports and bond prospectus.

- The City will maintain communications with bond rating agencies and continue to strive for improvements in the City's bond rating.

- The City will pay for all capital projects and capital improvements on a pay-as-you-go basis using current revenues whenever possible. If a project or improvement cannot be financed with current revenues, long-term or short-term debt or capital leases will be recommended.

- The City will refrain from issuing long-term debt for a period in excess of the expected useful life of the capital project.

- The City will use special assessment revenue or other self-supporting bonds instead of general obligation bonds, when feasible.

- The City will seek refinancing of outstanding debt if it is determined that the City will benefit by reduced interest expense over the remaining life of the bonds of at least 3% of the principal being refunded.

- The City will require that General Fund and Street Fund debt service shall not exceed 10% of annual general and road tax revenues and the principle amount of General and Street Fund debt shall not exceed 5% of assessed taxable property.

- Outstanding short-term debt and Amendment 78 debt obligations combined shall not exceed 5% of the City's taxable real property.

**RESERVE POLICY**

- The City will maintain a minimum reserve of sixty (60) days of annual regular general fund operating expenditures for the General Fund in Undesignated Fund Balance. The minimum unreserved General Fund Balance cannot be reduced without specific City Council Resolution.

- The City will maintain a minimum reserve of at least 10% of current year operating expenditures for the Street Fund in Undesignated Fund Balance. If existing reserves exceed the required level, such funds may be used to provide for non-recurring expenditures. The City will use monies in the 10% reserve only in times of emergency or fiscal and economic hardship.

- The City will attempt to maintain a cash and investments balance of not less than 10% of current year operating expenditures for all Enterprise Funds.

- The City will maintain a Shop Fund reserve necessary to fund the replacement and expansion of the City's vehicles and equipment.

**INVESTMENT AND CASH MANAGEMENT POLICY**

- The City will deposit all receipts on a timely basis.

- The City will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

- The City will limit its investments to the types of securities provided for by Arkansas statutes.

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- The City will diversify its investments by maturity date to protect against market fluctuations.

- The City will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

## CAPITAL IMPROVEMENT POLICY

- The City will prepare and update, as needed, a five-year Capital Improvements Program (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 revenue 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 seek input from the public by holding public hearings in relation to the establishment of major projects and major project priorities.

- The City will incorporate the reasonable findings and recommendations of the other City Boards, Commissions, Committees, and Citizen task forces, as they relate to capital projects and improvements.

## FINANCIAL REPORTING POLICY

- The City's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Arkansas.

- The City will employ an independent accounting firm to perform an annual audit of the City's finances and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Arkansas within 210 days of the close of the fiscal year.

- The City will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by the City.

- The City will maintain an internal audit function, which will be charged with adopting and routinely monitoring internal controls of the City.

- The City will prepare an annual budget document that provides a basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

- The City will seek annual renewal of the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

# CITY OF FAYETTEVILLE, ARKANSAS
# ADMINISTRATIVE PROCEDURES
# TO ADJUST THE APPROVED BUDGET

## PURPOSE:

The procedures outlined in this section define, standardize, and set forth responsibilities for budget adjustments.

## DEFINITION AND EXPLANATION:

During the fiscal year needs arise for expenditure budget adjustments to enable divisions to adapt to changing conditions. There are two types of expenditure budget adjustments which can be defined as follows:

1) **Budget Adjustment** – this is a transfer from one category within a fund budget to another category. The fund total does not change.

2) **Budget Amendment** – this is an addition to the overall budget total of the fund. It increases the total expenditure amount authorized for the fund. Any budget amendment must be supported by an increase in revenue or come from available fund balance.

## DEPARTMENT DIRECTORS AND DIVISION HEADS RESPONSIBILITIES:

All Department Directors and Division Heads are mandated to stay within each operational program budget as adopted and to stay within the total budget for each capital project. **Neither the Accounting nor Purchasing Divisions will process payments or purchase orders, which will cause a program or capital project to be over the annual budget amount.**

Each operational division is grouped into programs (i.e. Engineering - Administration, Engineering - Plans & Specifications, Engineering - Right-of-Way, etc.). Budget adjustments will be required in the following instances:

1) When the budgeted amount <u>per operational program</u> is exceeded (an offsetting adjustment must be made from another operational program).

2) When the budgeted amount for <u>a capital project</u> is exceeded (an offsetting adjustment must be made from another capital project or another program).

Requested adjustments to an operational program must be submitted on a budget adjustment form with sufficient justification for the need. Any changes in the personnel services category must meet the City's policy for raises, promotions, and staff increases.

## BUDGET ADJUSTMENT APPROVAL PROCESS:

### Budget Amendments

1) All budget amendments must be approved by the City Council other than mandatory redemptions and other expenditures delegated to a Bond Trustee via a bond trust agreement. Budget amendments appropriate additional revenue or allocation of reserves.

### Budget Adjustments

1) Budget adjustments within categories, within divisions of a fund, can be made with the approval of the Budget Director (see page 10 for a division listing).

2) Budget adjustments between categories within a division of a fund can be made with the approval of the Budget Director and Finance Director.

3) Budget adjustments within the personnel services category between departments within a fund will be approved by the Budget Director, the Finance Director, and the Chief of Staff.

4) Budget adjustments between categories within an approved project will be approved by the Budget Director.

5) All other budget adjustments must be approved by the City Council.

## BUDGET AMENDMENT REPORTING:

As a matter of practice, staff will provide information regarding Budget Amendments to the City Council on a quarterly basis.

# CITY OF FAYETTEVILLE, ARKANSAS
# BUDGET ORGANIZATIONAL STRUCTURE

**FUND**

In governmental accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts, created and maintained for a particular purpose. It has transactions subject to legal or administrative restrictions. A separate budget is provided for each fund.

**ACTIVITY**

Activities are the major groups of items which are functionally related, regardless of the Department or Division that is responsible. This type of classification provides a useful Budget summary that is consistent even though changes in the organizational structure may occur.

**DEPARTMENT**

Departments are the major organizational sub-divisions. They have a broad overall purpose. The City of Fayetteville is organized into eight operating departments: Police, Fire, Parks & Recreation, Utilities, Development Services, Communications & Marketing, Transportation Services, and Finance & Internal Services. Each Department, except Police and Fire, has a director who reports to the Chief of Staff.

**DIVISION**

Divisions are the major operational areas of the City. Each Division has been assigned to one of the Departments listed above according to the type of activity it performs. For example, the Solid Waste & Recycling Division is part of the Transportation Services Department. A listing of divisions is on the following page.

**PROGRAM**

Programs are the operating units within the Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible. For example, the Solid Waste & Recycling Division contains the following programs: Administration, Commercial Collections, Residential Collections, Commercial Drop Box Collections, Transfer Station, Recycling, and Composting.

**CATEGORY**

Within each program, each expenditure item is grouped into a category of related expenditures. The budget for each program is listed by categorical total. Examples of a category include: Personnel Services, Materials and Supplies, Services and Charges, Maintenance, Motor Pool Charges, Capital, Transfers to Outside Agencies, Cost Reimbursements, and Operating Transfers.

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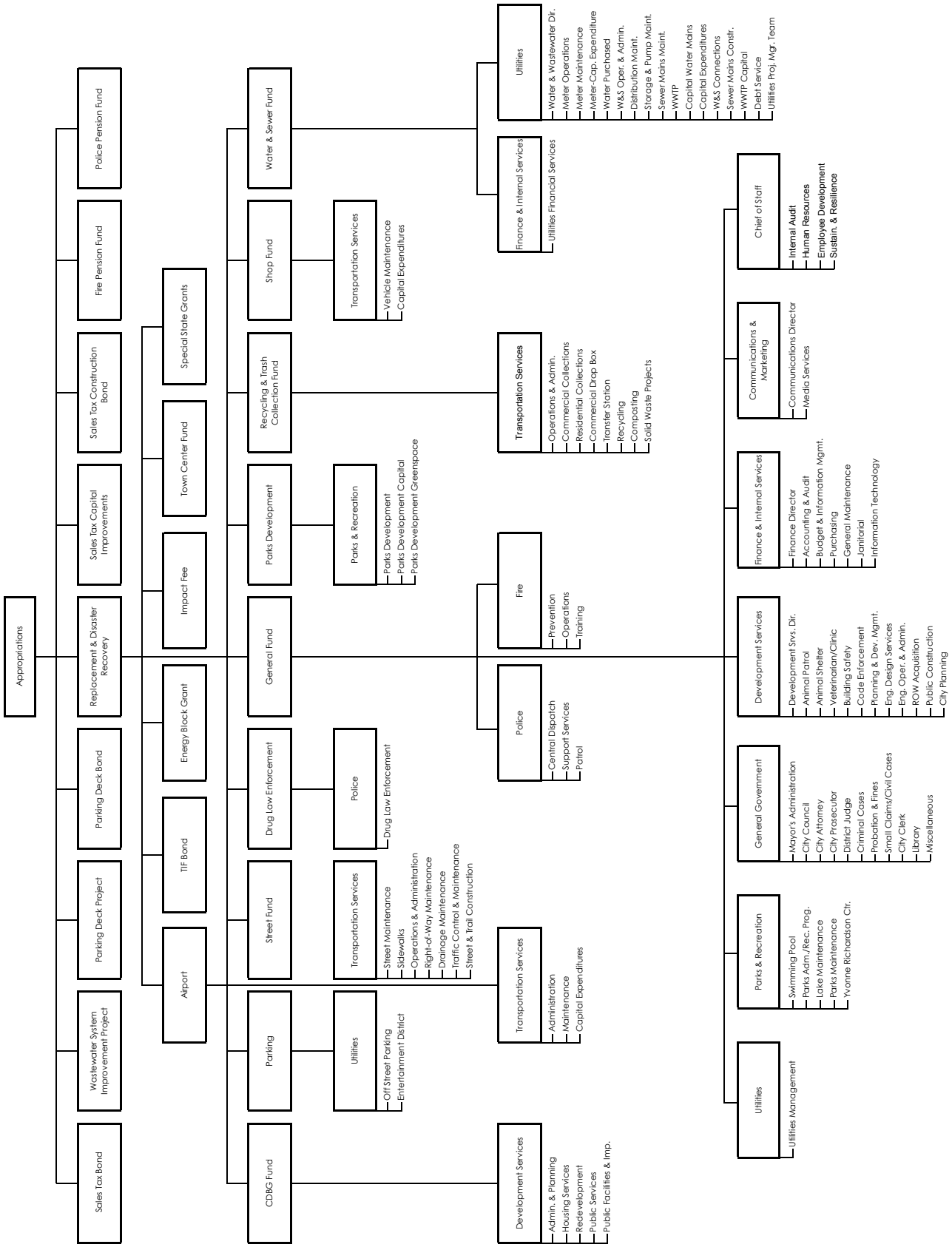
## LISTING OF DEPARTMENTS AND DIVISIONS

| DEPARTMENT | DIVISIONS |
|---|---|
| General Government | Mayors Administration<br>City Council<br>City Attorney<br>City Prosecutor<br>City Clerk/Treasurer<br>Fayetteville District Court<br>Library |
| Chief of Staff | Chief of Staff<br>Human Resources<br>Internal Audit<br>Sustainability & Resilience |
| Police Department | Police<br>Central Dispatch |
| Fire Department | Fire Department |
| Parks & Recreation Department | Parks & Recreation |
| Finance & Internal Services Department | Chief Financial Officer<br>Accounting & Audit<br>Budget & Information Management<br>Facilities Management<br>Information Technology<br>Purchasing<br>Utilities Financial Services |
| Development Services Department | Development Services<br>Animal Services<br>Building Safety<br>City Planning<br>Community Resources<br>Engineering |
| Communications & Marketing Department | Communications & Marketing<br>Media Services |
| Transportation Services Department | Transportation Services<br>Aviation<br>Fleet Operations<br>Recycling & Trash Collection |
| Utilities Department | Utilities Director<br>Parking & Telecommunications<br>Water & Sewer Maintenance<br>Wastewater Treatment Plant |

# Consolidated Fund-Department-Program Structure



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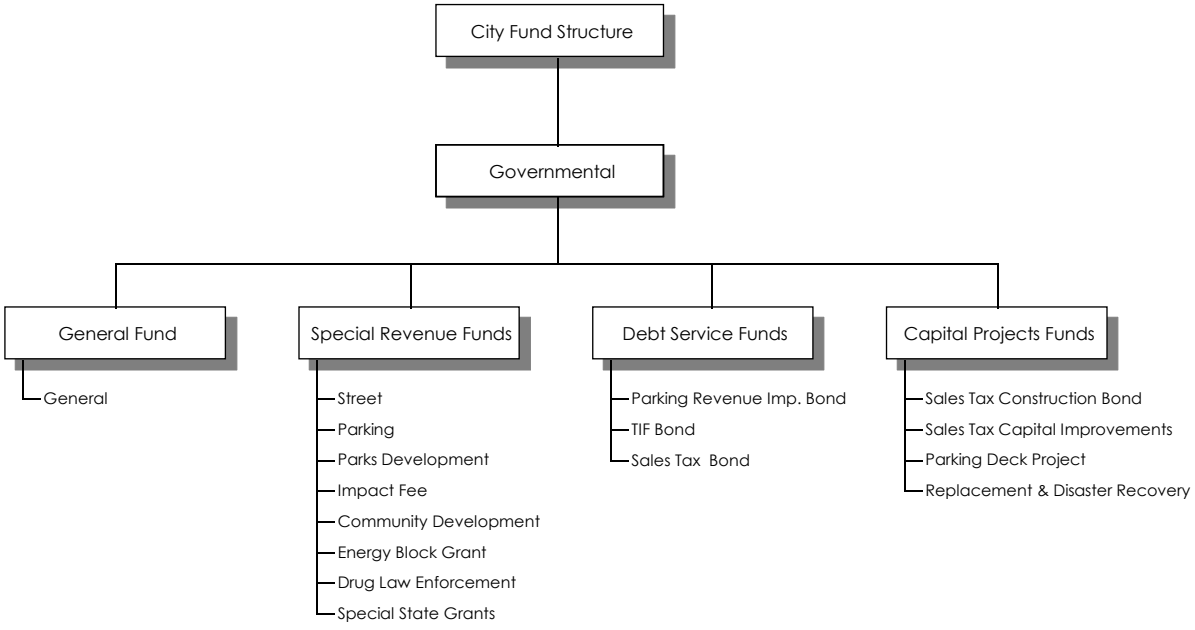
# City of Fayetteville, Arkansas
# Chart of Governmental Fund Types




As noted by the chart above, the City utilizes all four (4) major Governmental fund types: General, Special Revenue, Debt Service, and Capital Projects.

General Fund - General fund is the general operating fund of the City. It is used to account for all financial resources except those accounted for in other funds.

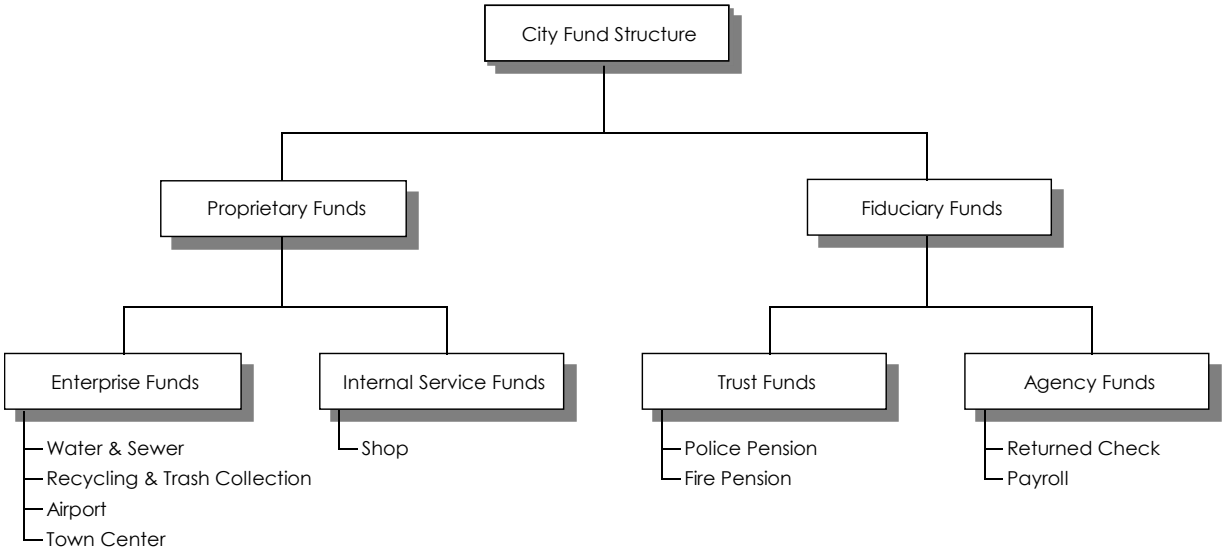
Special Revenue Funds - Special Revenue funds are used to account for the proceeds of specific revenue sources, which are designated or required to finance particular functions or activities of the City.

Debt Service Funds - Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs other than debt service payments made by enterprise funds.

Capital Projects Funds - Capital projects funds are used to account for financial resources to be used for the acquisition and construction of assets of a relatively permanent nature other than those financed by proprietary funds.

As a note of explanation for the following combined statements, the revenues are listed by major source and the expenditures are listed by major department or service. The operation transfers are listed both in and (out).

# City of Fayetteville, Arkansas
# Chart of Proprietary and Fiduciary Fund Types




As noted by the chart above, the City utilizes the Enterprise and Internal Service funds in the Proprietary fund type and the Trust and Agency funds in the Fiduciary fund type.

Enterprise Funds - Enterprise funds are used to account for operations (A) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (B) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Internal Service Funds - Internal service funds are used to account for the financing of goods or services provided by one division of the City to other divisions of the City, on a cost reimbursement basis.

Trust Funds and Agency Funds - Trust funds and agency funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. Trust funds are accounted for in essentially the same manner as proprietary funds. Agency funds are custodial in nature and do not involve measurement of results of operation.

In reference to the following combined statements, the revenues are listed by major source and the expenses are listed by major department or service. Also shown are depreciation, non-operating revenue and (expenses), transfers in and (out), and net income.

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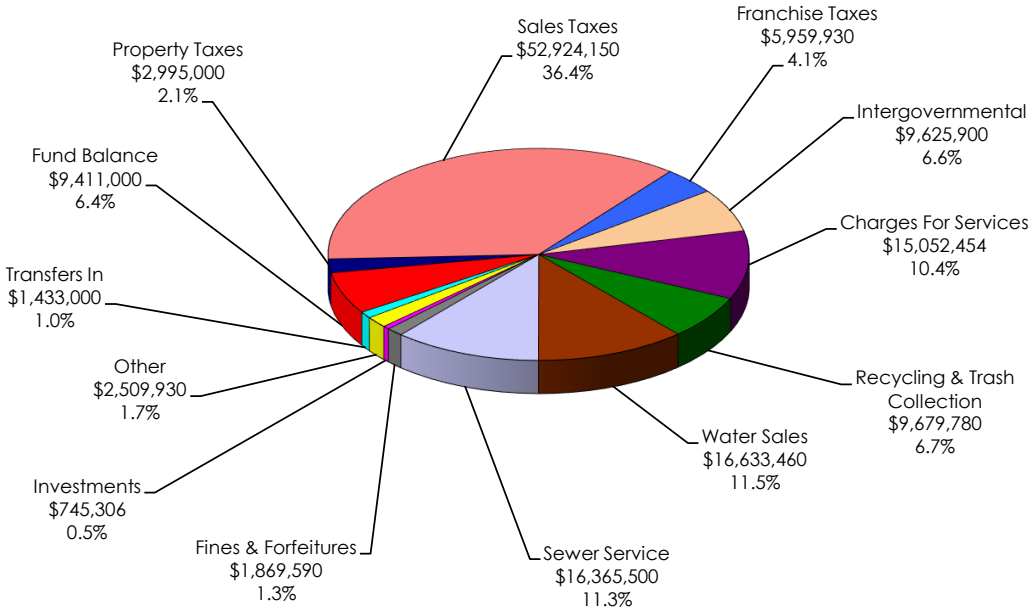
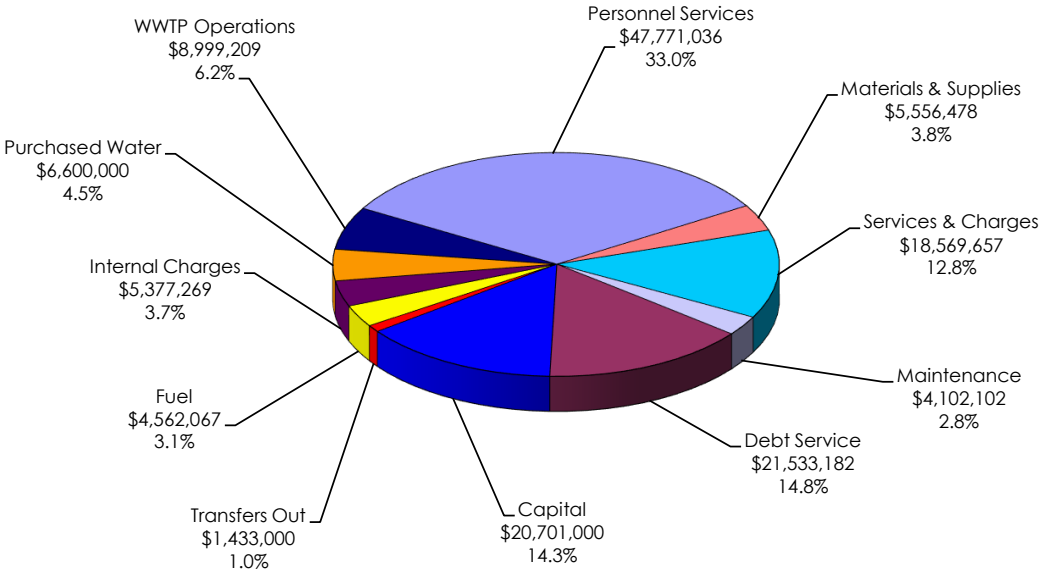
# City of Fayetteville, Arkansas

## Sources of Funds for 2015
## $145,205,000




## Uses of Funds for 2015
## $145,205,000




Note: The Sources of Funds chart includes revenues from all City funds. The Uses of Funds chart includes expenditures from all funds including capital expenditures in the Proprietary fund types. In compliance with GAAP, Proprietary fund balances do not reflect capital expenditures.

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City of Fayetteville, Arkansas
Multi-Year Comparison
Budget Expenditures

| | Adopted 2011 | Adopted 2012 | Adopted 2013 | Adopted 2014 | Proposed 2015 |
|---|---|---|---|---|---|
| Major Funding Sources: | | | | | |
| General | $ 33,885,500 | $ 34,139,200 | $ 36,057,000 | $ 37,460,000 | $ 38,166,000 |
| Street | 4,390,000 | 4,706,600 | 4,708,000 | 6,422,000 | 7,571,000 |
| Parking | 1,065,100 | 1,101,800 | 1,162,000 | 1,605,000 | 1,560,000 |
| Community Development Block Grant | 695,800 | 589,000 | 541,000 | 562,000 | 559,000 |
| Parks Development | 2,424,600 | 2,358,000 | 3,074,000 | 2,737,000 | 2,273,000 |
| Drug Law Enforcement | 494,000 | 544,000 | 568,000 | 565,000 | 575,000 |
| Water & Sewer | 30,901,000 | 30,908,000 | 34,920,000 | 34,043,000 | 39,203,000 |
| Recycling & Trash Collection | 9,208,300 | 9,950,100 | 11,774,000 | 10,960,000 | 12,651,000 |
| Airport | 770,800 | 768,000 | 955,000 | 2,494,000 | 2,576,000 |
| Shop | 7,239,900 | 8,231,500 | 8,486,000 | 7,328,000 | 8,456,000 |
| | 91,075,000 | 93,296,200 | 102,245,000 | 104,176,000 | 113,590,000 |
| Other Funding Sources: | | | | | |
| Impact Fee | 1,260,000 | 921,000 | 1,060,000 | 1,113,000 | 1,070,000 |
| Fire Bond | 424,800 | 0 | 0 | 0 | 0 |
| TIF Bond | 63,700 | 100,000 | 100,000 | 123,000 | 141,000 |
| Parking Deck Bond | 0 | 0 | 0 | 300,000 | 300,000 |
| Sales Tax Bond | 15,373,700 | 16,372,400 | 17,871,000 | 18,592,000 | 18,626,000 |
| Replacement & Disaster Recovery | 45,100 | 41,000 | 42,000 | 42,000 | 42,000 |
| Sales Tax Capital Improvements | 6,390,000 | 6,702,600 | 8,253,000 | 7,523,000 | 7,692,000 |
| Wastewater System Improvements Project | 0 | 97,600 | 1,520,000 | 0 | 0 |
| Sales Tax Construction Bond | 6,000 | 2,000 | 7,000 | 7,000 | 5,000 |
| Parking Deck Project | 0 | 0 | 0 | 2,000 | 3,000 |
| Town Center | 702,700 | 695,200 | 697,000 | 696,000 | 690,000 |
| Police Pension | 1,692,800 | 1,633,000 | 1,629,000 | 1,609,000 | 1,611,000 |
| Fire Pension | 1,480,400 | 1,470,000 | 1,468,000 | 1,417,000 | 1,435,000 |
| | 27,439,200 | 28,034,800 | 32,647,000 | 31,424,000 | 31,615,000 |
| | $ 118,514,200 | $ 121,331,000 | $ 134,892,000 | $ 135,600,000 | $ 145,205,000 |

This comparison of adopted budgets is included to show the scope and growth of City operations in a multi-year format. This presentation is traditional but continues to include interfund transfers. Rather than restating all of the budgets, it is recommended that emphasis be placed on the significant entries, which are the individual funds. A more detailed discussion of each individual fund is included in the specific section devoted to that fund.

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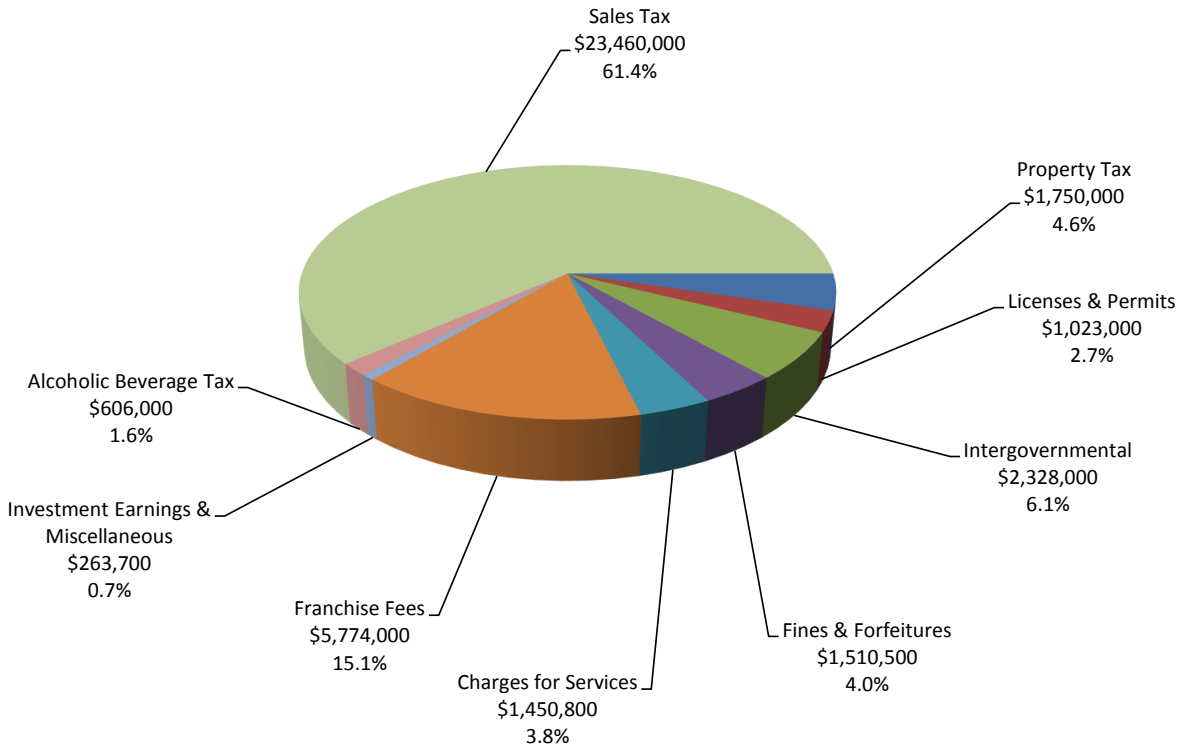
# General Fund (1010)

## General Fund Revenues

Total estimated revenue available in 2015 to support the General Fund is approximately $38.2 million. These overall General Fund Revenue projections are based on historical trend data, expected population increases, and current performance of the national, state, and local economies and statistical information.

**Sources of Funds for 2015**
**$38,166,000**



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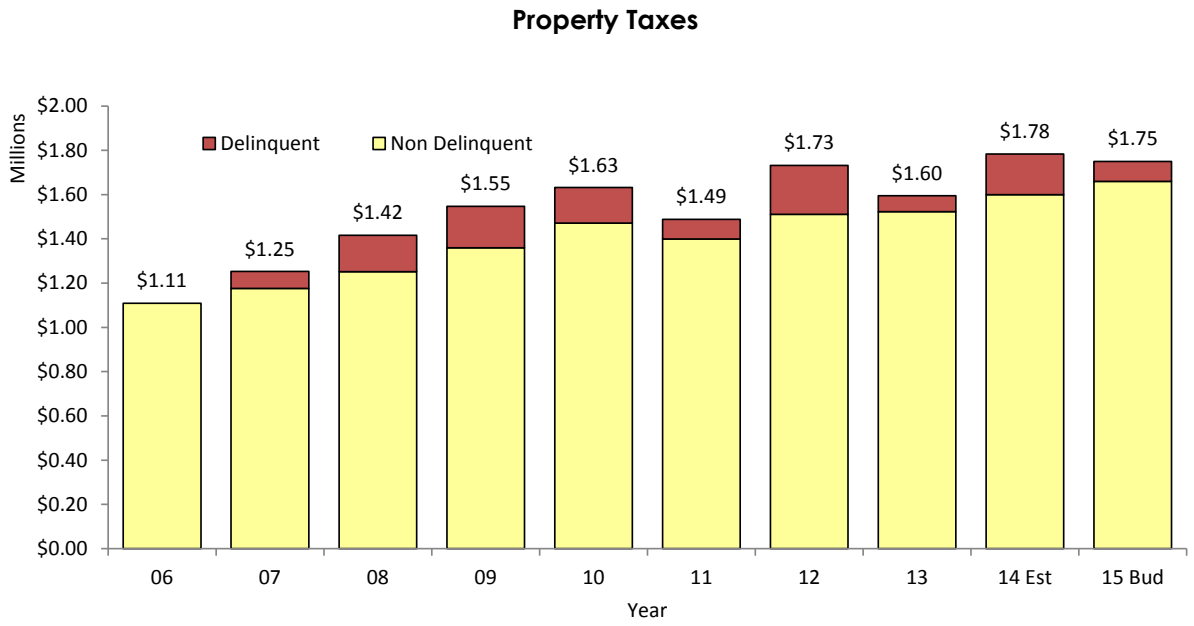
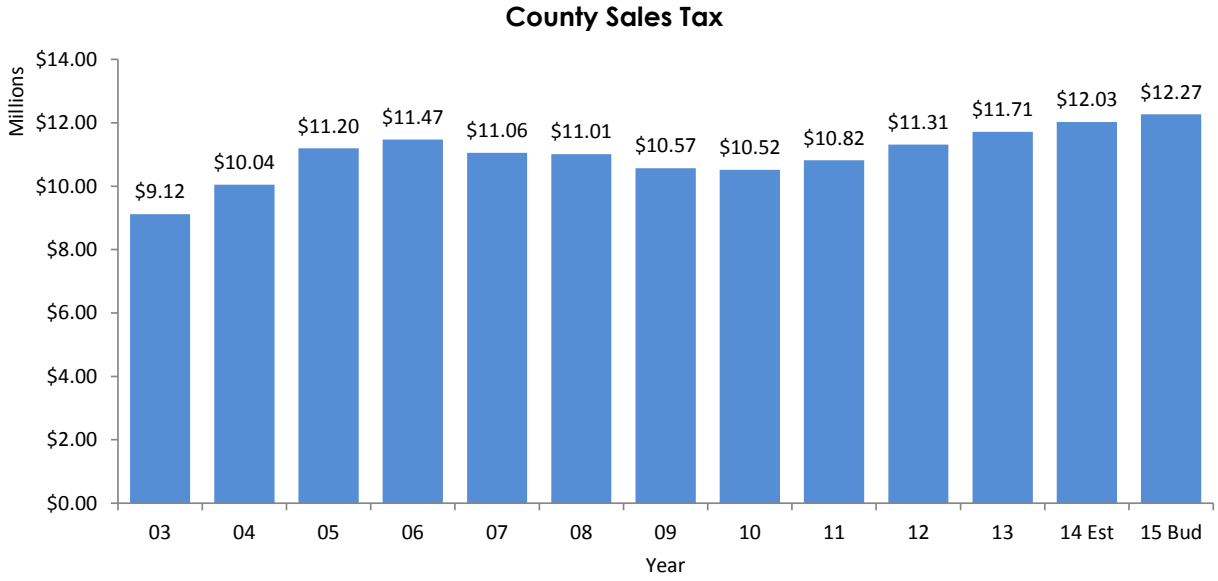
**Property Taxes:** Property Tax revenue makes up 4.6% of total General Fund Revenue. The tax rate currently approved is 1.3 mils. 2015 revenue is projected to decrease by 1.9% over 2014 estimated collections due to lower estimated delinquent collections. 2006 marked the first year that Property Taxes were collected for General Fund operations since 1993 at which time the tax rate was at 3.8 mils. The City of Fayetteville has a discretionary limit of 5.0 mils, which is set by law. By law, millage decisions must be made by the end of October of each year by the City Council and filed with the County.




**County Sales Tax:** The largest source of General Fund revenue (32.1%) is the County Sales Tax. The City receives a prorated share (36.2%) of the 1% County Sales Tax based on population as of the most recent federal census. Sales Tax growth averaged 2.53% per year from 2003 to 2013. Budgeted 2015 revenue is projected to be 2.0% higher then current 2014 estimated collections which are tracking .88% over budget.



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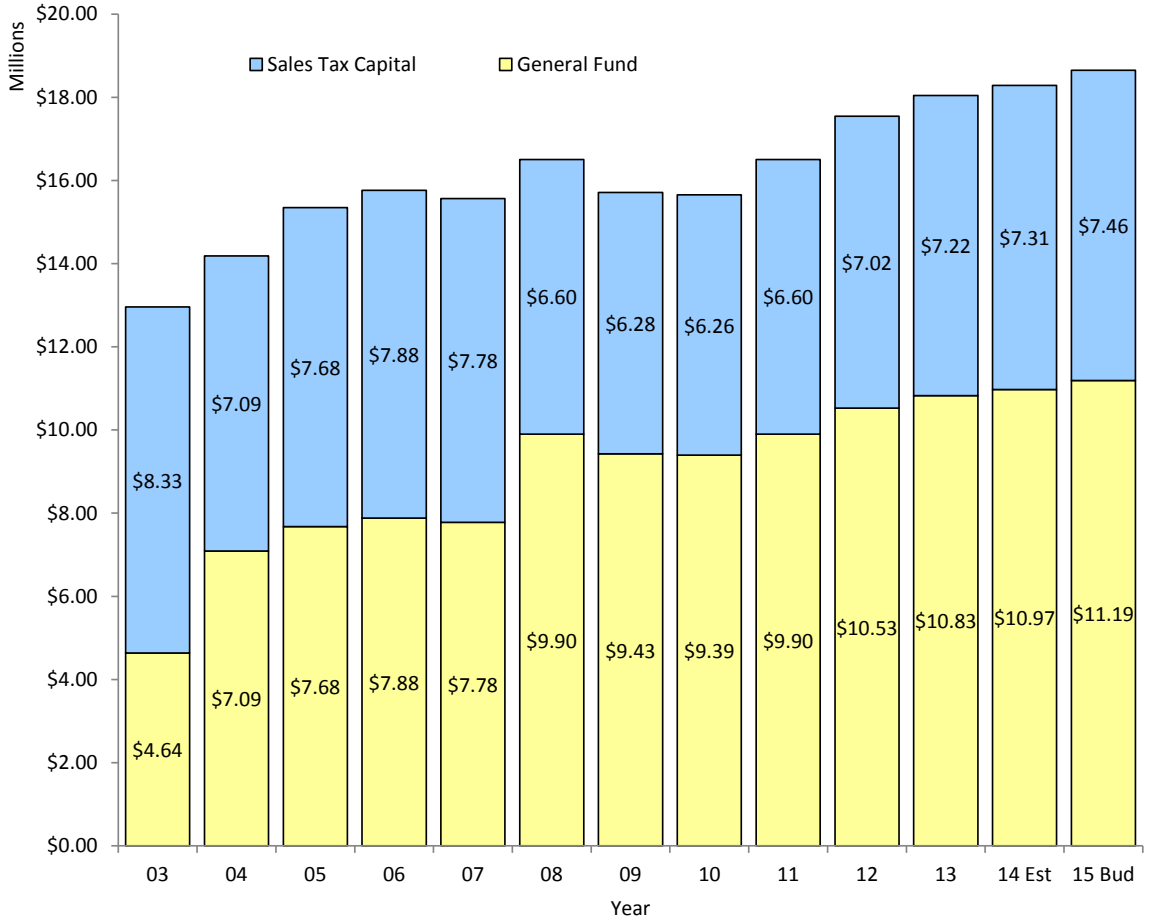
**City Sales Tax:** The second largest source of General Fund revenue is the City Sales Tax at 29.3% of total revenue. Average growth for the City's 1% sales tax has been 6.3% in 2012 and 2.8% in 2013. 2014 revenue is expected to be 1.4% higher than the 2013 actuals. The 2015 budget is estimated to be 2% over 2014 estimated collections. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund.

**Total City Sales Tax Collected by Fund**



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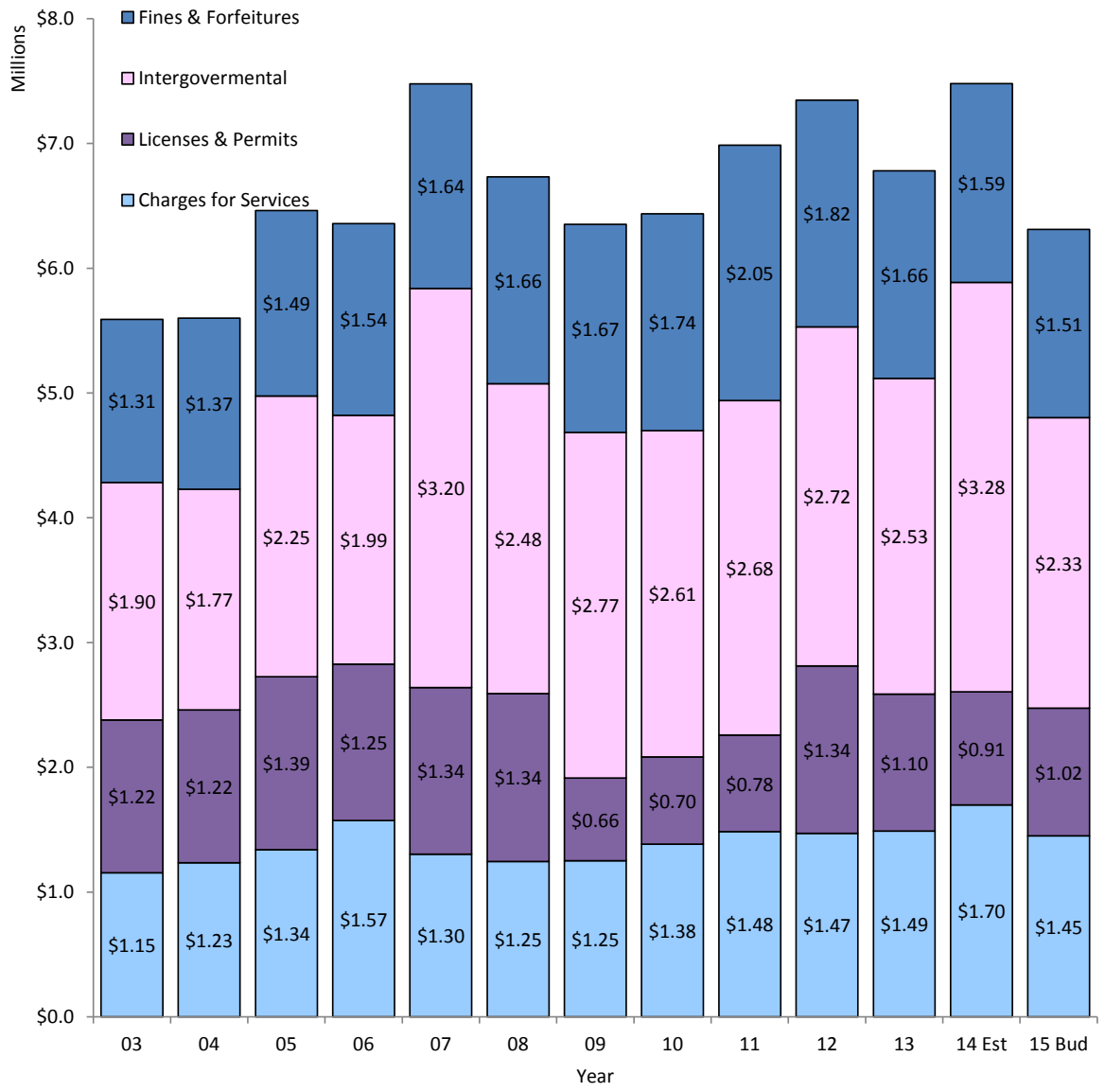
**Other Revenues:** Other Revenues (Licenses & Permits, Intergovernmental, Charges for Services, and Fines & Forfeitures) as a whole make up 16.5% of total General Fund revenue. Licenses & Permits mainly consist of Building Permits which are projected to be less in 2015 compared to estimated 2014 revenue due to a slow down in permitting. Intergovernmental revenues consist of State Turnback and State/Federal grants and are projected to be less in 2015 compared to estimated 2014 revenue. This is because grant revenue is not estimated until the actual grant is awarded. Charges for Services consists of a multitude of fees such as parks and recreation fees, 911 reimbursements, and planning fees which are expected to be less in 2015 compared to estimated 2014 revenue. Fines & Forfeitures revenues consist of court fines and are also expected to be less than estimated 2014 revenue.



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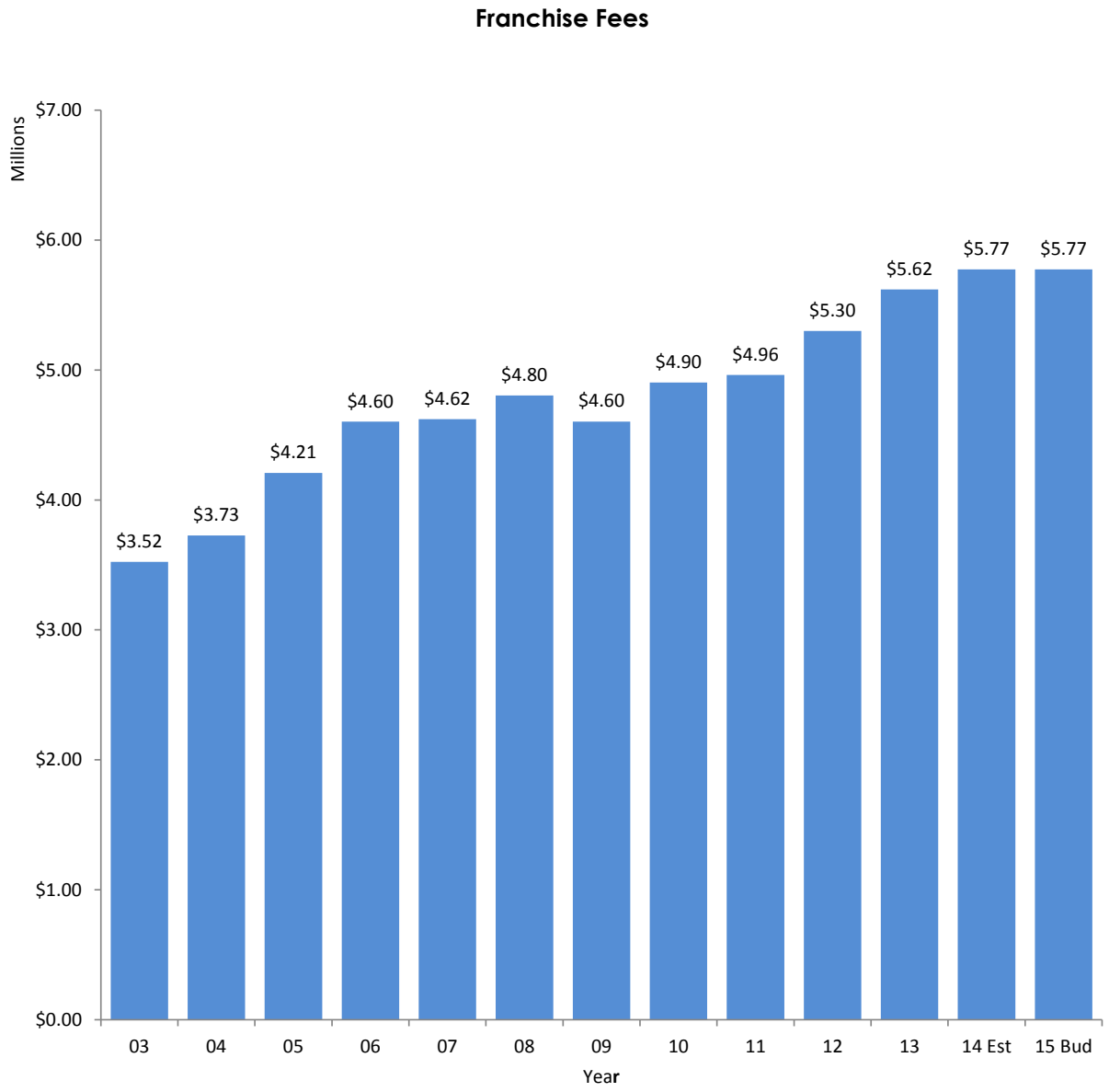
**Franchise Fees:** Franchise fees as a category makes up 15.1% of total General Fund revenue. The City collects franchise fees from all utility companies in Fayetteville for the use of City Rights-of-Way. All of the franchise fee agreements reflect a percentage of gross utility revenue generated. Although franchise fees are a direct cost of the utilities business, all utilities except AEP and the City of Fayetteville's Solid Waste and Water & Sewer Divisions show the fee as an additional item on the consumer's invoice.

Currently, Source Gas pays 3% of annual sales before taxes on residential and commercial customers and 1% on industrial customers. AT&T and Prairie Grove Telephone pay 4% of all access line billing. AT&T Video and Cox Communications pay 5% of annual gross sales on everything except internet access revenue. The Water & Sewer utility pays 4.25% and the Solid Waste utility pays 3% on annual gross sales. AEP Electric and Ozarks Electric Co-Op pay 3% of gross revenues on domestic customers and 1% on industrial consumers. Collections in 2014 are 5.8% over budget. The 2015 budget is set at the expected amount to be received in 2014



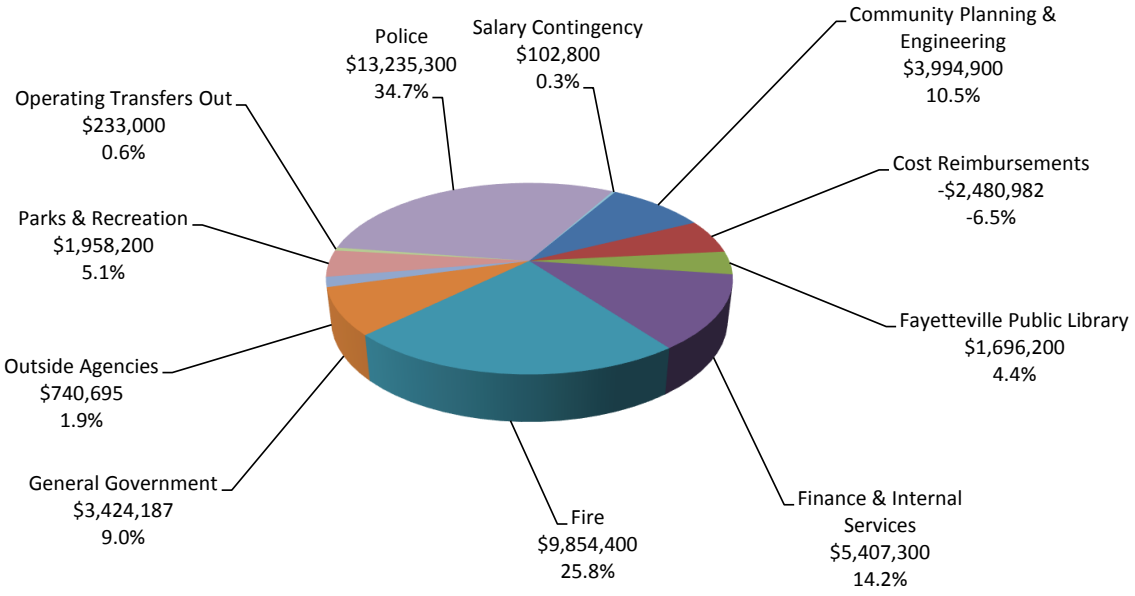
Replaced with new information

## General Fund Expenses

Total uses of funds in 2015 for the City's General Fund totals $38,166,000. The charts below show the total General Fund expenditure budget by operating department and expense category.

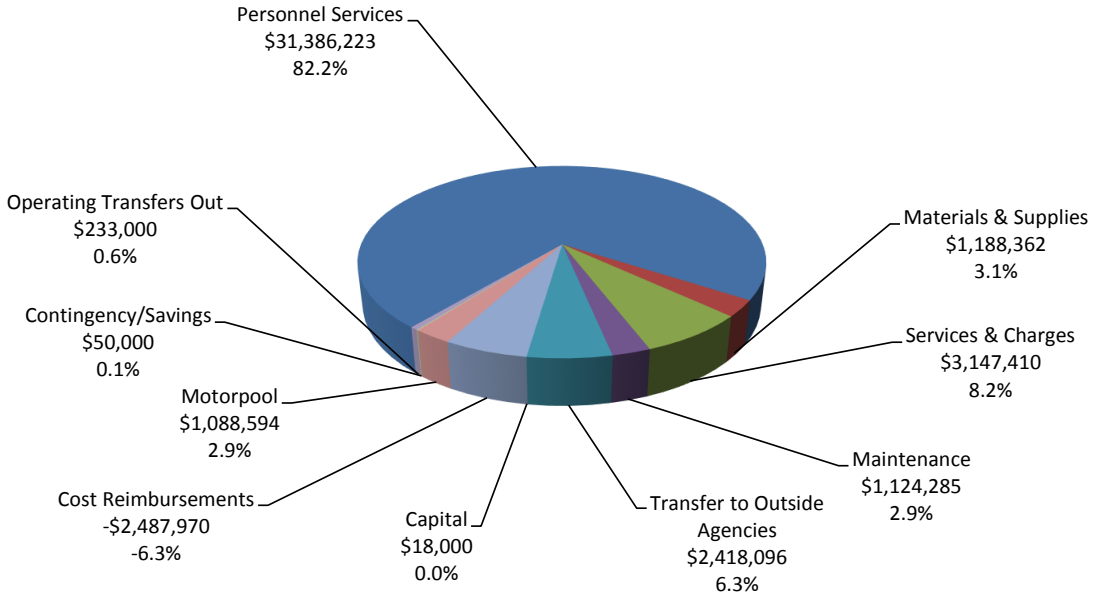
**2015 Uses of Funds by Activity**

**$38,166,000**



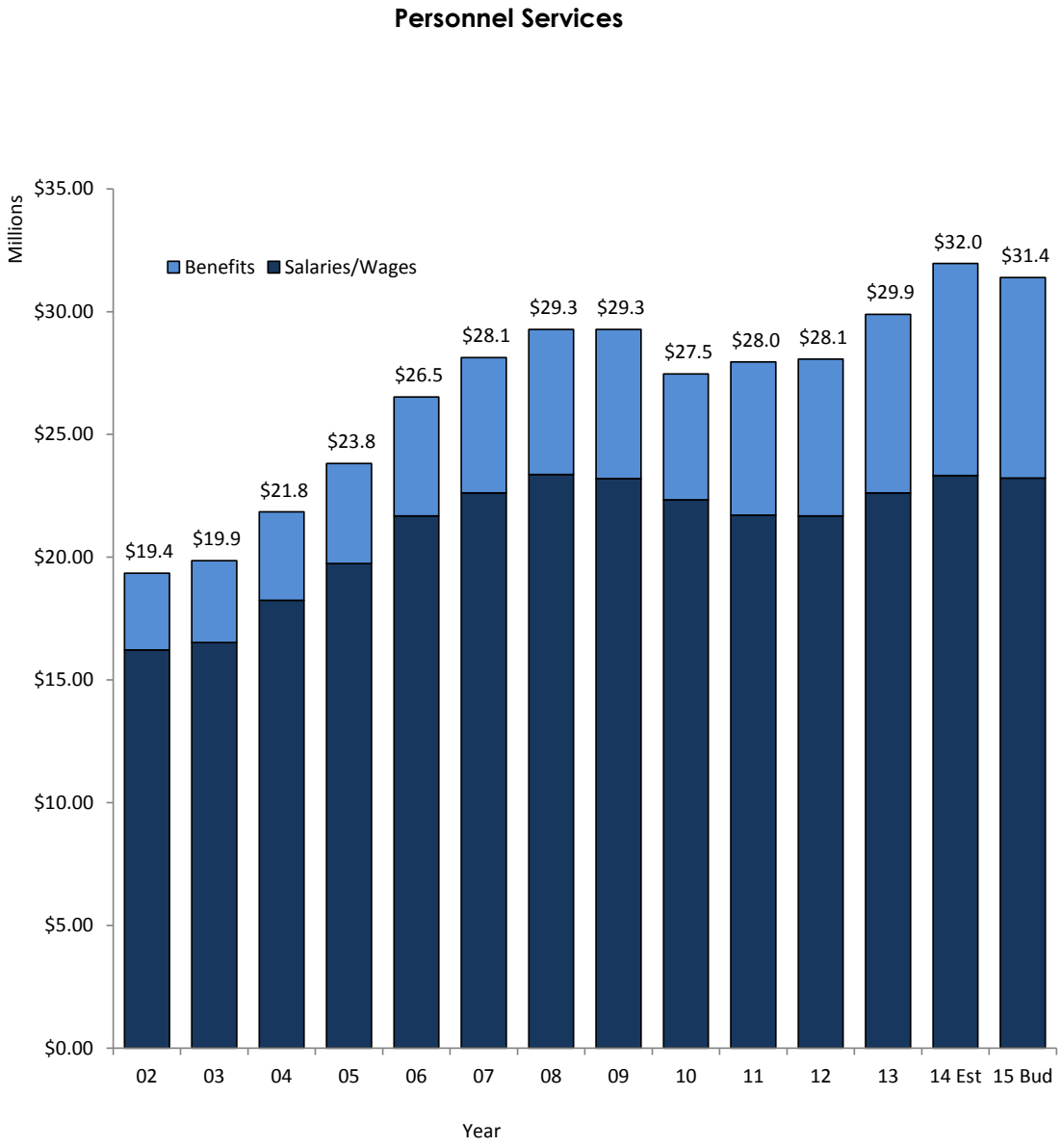

**2015 Uses of Funds by Category**

**$38,166,000**



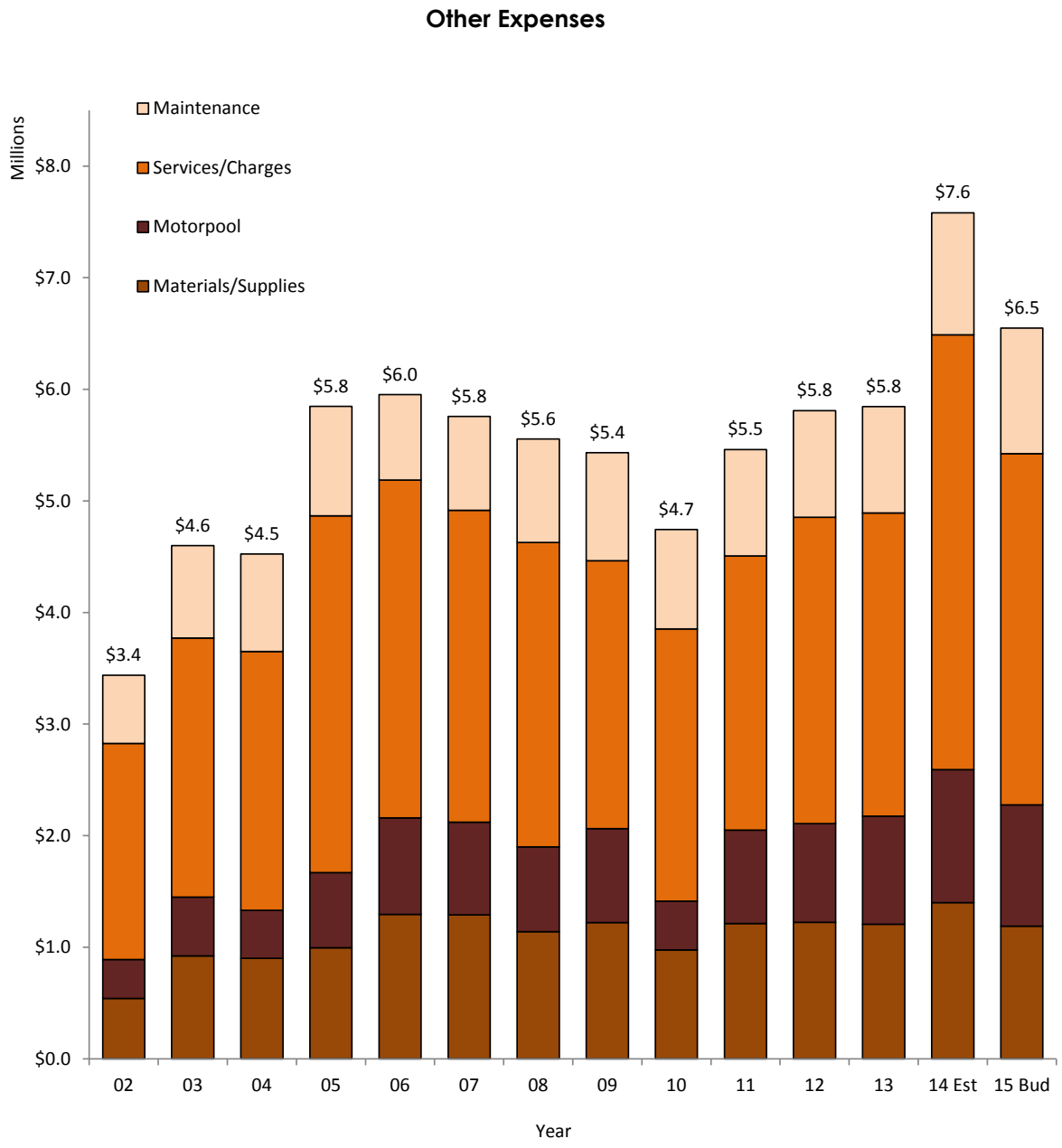
Replaced with new information

**Personnel Services:** Personnel Services represent the largest category (82.2%) of expense for the City's General Fund. Personnel Services include Salaries & Wages, Overtime, Insurance, Pension, and Worker's Compensation expenses. The Personnel Services category has averaged 4.18% growth per year from 2003 to 2013. A $102,800 contingency amount has been included in this budget for accrued benefit payouts and potential personnel service adjustments in 2015.



Replaced with new information

**Other Expenses:** Other expenses represent 15.2% of the General Fund expenditures for 2015. Other expenses represent the Maintenance, Services & Charges, Materials & Supplies, and Motor Pool categories. The Services & Charges Category includes contract services, publications and dues, etc. and represents 8.2% of the total General Fund budget. The Materials & Supplies Category includes copier/printing charges, minor equipment, fuel, and office supplies and represents 3.1% of the total General Fund budget. The Maintenance Category includes building and grounds maintenance, software maintenance, and various other small maintenance accounts and is 2.9% of the total General Fund budget. The Motorpool Category represents 2.8% of the total General Fund budget.



Replaced with new information

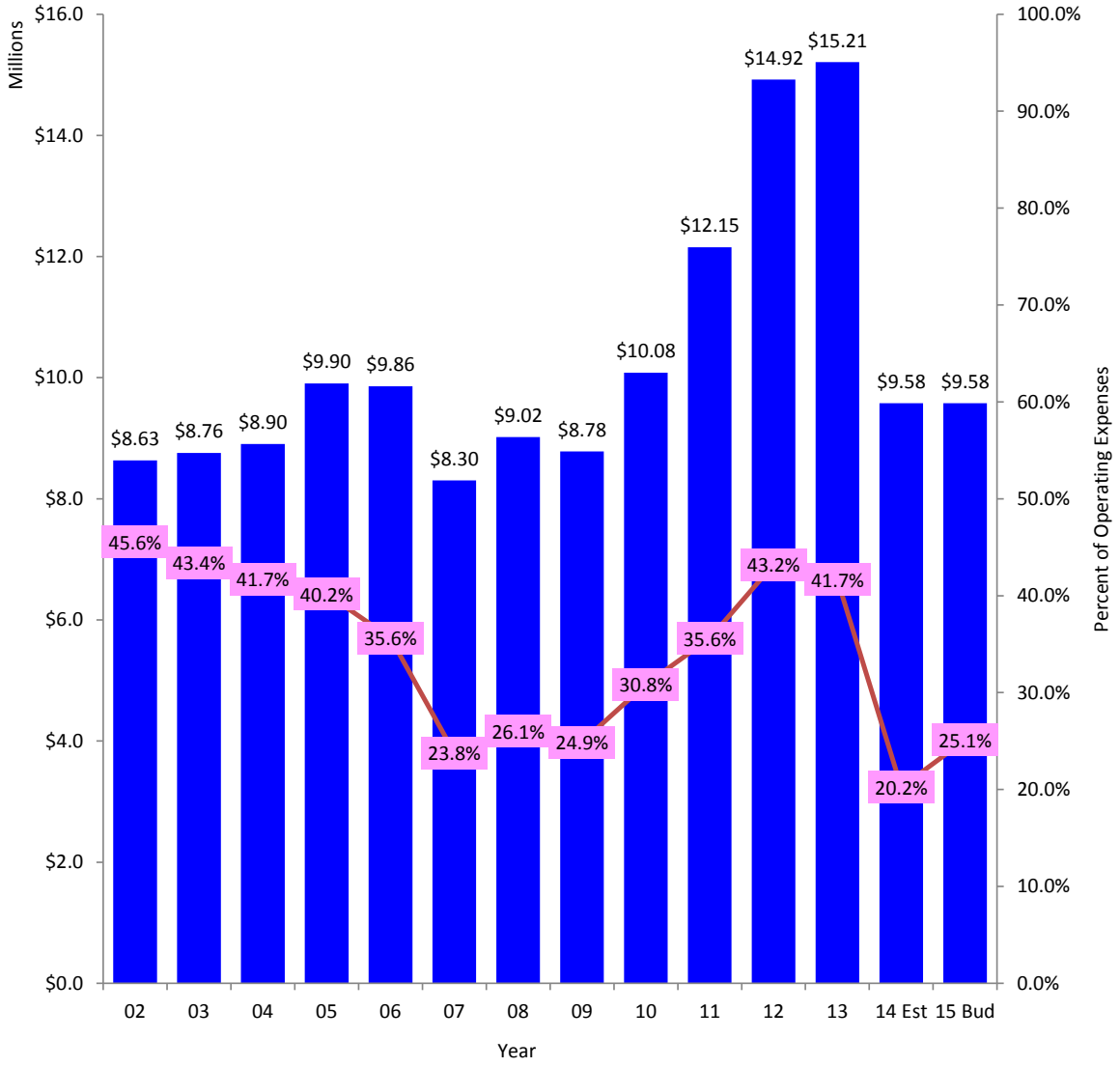
## General Fund - Fund Balance

The amount of minimum reserves to be maintained in undesignated fund balance for General Fund is sixty (60) days (or 16.5%) of annual regular general fund operating expenditures. The General Fund designation requirement was approved by the Fayetteville City Council on November 5, 2002 with Resolution 174-2002 and currently amounts to $6,180,900.

Major decreases in fund balance were incurred in 2014 primarily because of the purchase of Mount Kessler, the transfer of funds to the Parking Deck Project and the granting of wage increases.

**General Fund**

**Ending Undesignated Fund Balance & % of Expense**



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Property Taxes | $ 1,595,311 | $ 1,784,000 | $ 1,784,000 | $ 1,750,000 |
| Sales Tax - County | 11,712,197 | 12,045,000 | 12,027,400 | 12,269,000 |
| Sales Tax - City | 10,825,919 | 11,147,000 | 10,972,000 | 11,191,000 |
| Alcoholic Beverage Taxes | 570,308 | 588,000 | 588,000 | 606,000 |
| Franchise Fees | 5,619,859 | 5,460,000 | 5,774,000 | 5,774,000 |
| Licenses & Permits | 1,098,338 | 907,000 | 907,000 | 1,023,000 |
| Intergovernmental | 2,529,150 | 3,207,413 | 3,282,382 | 2,328,000 |
| Charges for Services | 1,488,855 | 1,697,745 | 1,697,745 | 1,450,800 |
| Fines & Forfeitures | 1,664,366 | 1,593,394 | 1,593,394 | 1,510,500 |
| Investment Earnings | 11,747 | 40,000 | 40,000 | 70,000 |
| Other | 260,070 | 1,383,921 | 3,060,109 | 193,700 |
| Transfer from Shop | 5,874 | 0 | 0 | 0 |
| Total Revenues | 37,381,994 | 39,853,473 | 41,726,030 | 38,166,000 |
| **Expenses:** | | | | |
| General Government Activity | 3,211,045 | 3,762,372 | 3,762,372 | 3,424,187 |
| - Outside Agencies | 1,034,669 | 719,458 | 719,458 | 740,695 |
| - Salary Contingency | 0 | 477,024 | 477,024 | 102,800 |
| - Fayetteville Public Library | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| - Cost Reimbursements | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Finance and Internal Services Activity | 4,672,347 | 5,138,037 | 5,138,037 | 5,407,300 |
| Police Activity | 12,676,366 | 15,088,094 | 15,088,094 | 13,235,300 |
| Fire Activity | 9,878,441 | 10,015,086 | 10,015,086 | 9,854,400 |
| Community Planning & Engineering | 3,635,603 | 4,109,725 | 4,109,725 | 3,994,900 |
| Parks and Recreation Activity | 1,738,272 | 1,950,596 | 1,950,596 | 1,958,200 |
| Transfer to Water & Sewer | 0 | 74,500 | 74,500 | 0 |
| Transfer to Sales Tax Capital | 0 | 2,713,706 | 2,713,706 | 0 |
| Transfer to Parking Deck Project | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer to Shop | 104,668 | 20,500 | 20,500 | 0 |
| Transfer to Drug Grant | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Expenses | 36,502,916 | 47,355,052 | 47,355,052 | 38,166,000 |
| Income / (Loss) | $ 879,078 | $ (7,501,579) | $ (5,629,022) | $ 0 |
| Total Budget | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

**FUND BALANCE ANALYSIS**

| | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 14,918,703 | $ 15,208,497 | $ 15,208,497 | $ 9,579,475 |
| Income / (Loss) | 879,078 | (7,501,579) | (5,629,022) | 0 |
| Designated FB Change (Increase) | (589,284) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 15,208,497 | $ 7,706,918 | $ 9,579,475 | $ 9,579,475 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **General Government/Miscellaneous Activity:** | | | | |
| Mayor's Administration Program (0150): | | | | |
| Personnel Services | $ 204,253 | $ 208,924 | $ 208,924 | $ 206,182 |
| Materials and Supplies | 4,176 | 15,650 | 15,650 | 5,450 |
| Services and Charges | 38,642 | 51,882 | 51,882 | 51,268 |
| Maintenance | 0 | 100 | 100 | 100 |
| | 247,071 | 276,556 | 276,556 | 263,000 |
| City Council Program (0160): | | | | |
| Personnel Services | 108,345 | 108,348 | 108,348 | 108,348 |
| Materials and Supplies | 460 | 625 | 625 | 675 |
| Services and Charges | 8,342 | 18,127 | 18,127 | 18,077 |
| | 117,147 | 127,100 | 127,100 | 127,100 |
| City Attorney Program (0210): | | | | |
| Personnel Services | 289,988 | 285,660 | 285,660 | 295,688 |
| Materials and Supplies | 2,254 | 3,400 | 3,400 | 3,400 |
| Services and Charges | 12,738 | 20,012 | 20,012 | 20,012 |
| | 304,980 | 309,072 | 309,072 | 319,100 |
| City Prosecutor Program (0310): | | | | |
| Personnel Services | 535,132 | 564,228 | 564,228 | 563,106 |
| Materials and Supplies | 10,933 | 10,104 | 10,104 | 9,304 |
| Services and Charges | 8,084 | 13,305 | 13,305 | 19,090 |
| Maintenance | 6,429 | 7,700 | 7,700 | 7,700 |
| | 560,578 | 595,337 | 595,337 | 599,200 |
| District Judge Program (0400): | | | | |
| Personnel Services | 140,870 | 146,083 | 146,083 | 152,681 |
| Materials and Supplies | 14 | 21,300 | 21,300 | 50 |
| Services and Charges | 23,038 | 9,499 | 9,499 | 11,469 |
| Maintenance | 11,821 | 12,261 | 12,261 | 11,900 |
| | 175,743 | 189,143 | 189,143 | 176,100 |
| Communications/Marketing Program (0550): | | | | |
| Personnel Services | 199,576 | 219,419 | 219,419 | 216,724 |
| Materials and Supplies | 2,951 | 4,154 | 4,154 | 4,034 |
| Services and Charges | 3,420 | 10,660 | 10,660 | 8,042 |
| | 205,947 | 234,233 | 234,233 | 228,800 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Government Channel Program (0600): | | | | |
| Personnel Services | 184,136 | 196,566 | 196,566 | 198,598 |
| Materials and Supplies | 7,266 | 5,730 | 5,730 | 7,650 |
| Services and Charges | 33,278 | 55,747 | 55,747 | 49,185 |
| Motorpool Charges | 0 | 1,035 | 1,035 | 1,242 |
| Maintenance | 6,140 | 3,300 | 3,300 | 3,625 |
| | 230,820 | 262,378 | 262,378 | 260,300 |
| Chief of Staff Program (0700): | | | | |
| Personnel Services | 63,486 | 67,615 | 67,615 | 65,752 |
| Materials and Supplies | 759 | 6,099 | 6,099 | 5,475 |
| Services and Charges | 37,270 | 14,817 | 14,817 | 10,868 |
| Motorpool Charges | 0 | 2,675 | 2,675 | 8,605 |
| | 101,515 | 91,206 | 91,206 | 90,700 |
| Internal Consulting Program (0750): | | | | |
| Internal Audit Program (1360): | | | | |
| Personnel Services | 89,325 | 72,362 | 72,362 | 86,000 |
| Materials and Supplies | 294 | 879 | 879 | 600 |
| Services and Charges | 2,114 | 2,921 | 2,921 | 3,200 |
| | 91,733 | 76,162 | 76,162 | 89,800 |
| City Clerk/Treasurer Program (1510): | | | | |
| Personnel Services | 274,231 | 303,436 | 303,436 | 305,691 |
| Materials and Supplies | 7,873 | 12,500 | 12,500 | 12,750 |
| Services and Charges | 47,605 | 57,109 | 57,109 | 31,859 |
| Maintenance | 11,634 | 13,000 | 13,000 | 13,000 |
| | 341,343 | 386,045 | 386,045 | 363,300 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Criminal Cases Program (2010): | | | | |
| Personnel Services | 316,486 | 332,998 | 332,998 | 335,553 |
| Materials and Supplies | 5,124 | 7,413 | 7,413 | 7,732 |
| Services and Charges | 1,032 | 4,190 | 4,190 | 6,515 |
| | 322,642 | 344,601 | 344,601 | 349,800 |
| Probation/Fine Collection Program (2020): | | | | |
| Personnel Services | 19,777 | 21,674 | 21,674 | 22,042 |
| Materials and Supplies | 0 | 494 | 494 | 350 |
| Services and Charges | 459 | 1,080 | 1,080 | 1,108 |
| | 20,236 | 23,248 | 23,248 | 23,500 |
| Small Claims/Civil Cases Program (2030): | | | | |
| Personnel Services | 145,271 | 217,795 | 217,795 | 229,547 |
| Materials and Supplies | 2,623 | 3,600 | 3,600 | 3,600 |
| Services and Charges | 790 | 1,650 | 1,650 | 1,650 |
| Maintenance | 0 | 103 | 103 | 103 |
| | 148,684 | 223,148 | 223,148 | 234,900 |
| Library Program (5240): | | | | |
| Services and Charges | 17,350 | 18,797 | 18,797 | 18,799 |
| Transfers To Outside Entities | 1,654,701 | 1,677,401 | 1,677,401 | 1,677,401 |
| | 1,672,051 | 1,696,198 | 1,696,198 | 1,696,200 |
| Miscellaneous Program (6600): | | | | |
| Personnel Services | 0 | 477,024 | 477,024 | 102,800 |
| Materials and Supplies | 8,155 | 9,123 | 9,123 | 12,513 |
| Services and Charges | 282,795 | 581,320 | 581,320 | 248,769 |
| Cost allocation | (2,304,002) | (2,304,002) | (2,304,002) | (2,480,982) |
| Maintenance | 13,701 | 15,700 | 15,700 | 19,305 |
| Transfers To Outside Entities | 1,034,669 | 719,458 | 719,458 | 740,695 |
| Capital | 37,955 | 18,000 | 18,000 | 18,000 |
| Operating Transfers Out | 104,668 | 6,469,464 | 6,469,464 | 0 |
| | (822,059) | 5,986,087 | 5,986,087 | (1,338,900) |
| Total General Government/Miscellaneous Activity: | $ 3,718,431 | $ 10,820,514 | $ 10,820,514 | $ 3,482,900 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Finance Director Program (1100): | | | | |
| Personnel Services | $ 151,468 | $ 156,473 | $ 156,473 | $ 158,144 |
| Materials and Supplies | 68 | 250 | 250 | 250 |
| Services and Charges | 3,229 | 3,906 | 3,906 | 3,906 |
| | 154,765 | 160,629 | 160,629 | 162,300 |
| Human Resources Program (1210): | | | | |
| Personnel Services | 342,888 | 355,949 | 355,949 | 354,354 |
| Materials and Supplies | 3,456 | 4,950 | 4,950 | 4,950 |
| Services and Charges | 2,931 | 7,546 | 7,546 | 7,546 |
| Maintenance | 0 | 150 | 150 | 150 |
| | 349,275 | 368,595 | 368,595 | 367,000 |
| Employee Benefits/Service Program (1220): | | | | |
| Personnel Services | 381,771 | 407,154 | 407,154 | 477,200 |
| Materials and Supplies | 3,341 | 50 | 50 | 50 |
| Services and Charges | 134,068 | 182,989 | 182,989 | 178,043 |
| Maintenance | 37,661 | 41,507 | 41,507 | 44,007 |
| | 556,841 | 631,700 | 631,700 | 699,300 |
| Accounting and Audit Program (1310): | | | | |
| Personnel Services | 696,026 | 736,958 | 736,958 | 740,186 |
| Materials and Supplies | 5,881 | 10,811 | 10,811 | 9,000 |
| Services and Charges | 23,155 | 26,794 | 26,794 | 27,814 |
| Maintenance | 491 | 1,000 | 1,000 | 1,000 |
| | 725,553 | 775,563 | 775,563 | 778,000 |
| Budget and Research Program (1330): | | | | |
| Personnel Services | 264,844 | 274,497 | 274,497 | 270,690 |
| Materials and Supplies | 2,709 | 5,255 | 5,255 | 5,156 |
| Services and Charges | 1,309 | 5,225 | 5,225 | 5,324 |
| Maintenance | 1,700 | 2,930 | 2,930 | 2,930 |
| | 270,562 | 287,907 | 287,907 | 284,100 |
| Utilities Management Program (1380): | | | | |
| Personnel Services | 151,834 | 156,992 | 156,992 | 160,878 |
| Materials and Supplies | 9,841 | 15,105 | 15,105 | 15,105 |
| Services and Charges | 259,823 | 243,528 | 243,528 | 305,028 |
| Motorpool Charges | 3,301 | 3,353 | 3,353 | 2,989 |
| Maintenance | 0 | 80 | 80 | 0 |
| | 424,799 | 419,058 | 419,058 | 484,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Maintenance Program (1410): | | | | |
| Personnel Services | 364,167 | 416,924 | 416,924 | 435,418 |
| Materials and Supplies | 5,784 | 9,753 | 9,753 | 8,953 |
| Services and Charges | 14,556 | 22,022 | 22,022 | 21,744 |
| Motorpool Charges | 11,647 | 12,521 | 12,521 | 11,974 |
| Maintenance | 15,289 | 22,133 | 22,133 | 25,011 |
| | 411,443 | 483,353 | 483,353 | 503,100 |
| Janitorial Program (1420): | | | | |
| Personnel Services | 187,929 | 225,101 | 225,101 | 246,568 |
| Materials and Supplies | 16,674 | 10,349 | 10,349 | 10,549 |
| Services and Charges | 10,768 | 16,612 | 16,612 | 15,083 |
| Maintenance | 152 | 400 | 400 | 400 |
| | 215,523 | 252,462 | 252,462 | 272,600 |
| Purchasing Program (1610): | | | | |
| Personnel Services | 238,257 | 247,015 | 247,015 | 240,236 |
| Materials and Supplies | 1,624 | 780 | 780 | 521 |
| Services and Charges | 18,829 | 21,084 | 21,084 | 21,343 |
| Maintenance | 150 | 0 | 0 | 0 |
| | 258,860 | 268,879 | 268,879 | 262,100 |
| Information Technology Program (1710): | | | | |
| Personnel Services | 839,830 | 913,070 | 913,070 | 983,125 |
| Materials and Supplies | 19,086 | 16,439 | 16,439 | 23,175 |
| Services and Charges | 44,682 | 134,508 | 134,508 | 130,229 |
| Motorpool Charges | 2,714 | 3,659 | 3,659 | 4,088 |
| Maintenance | 398,414 | 422,215 | 422,215 | 454,183 |
| | 1,304,726 | 1,489,891 | 1,489,891 | 1,594,800 |
| Total Finance & Internal Services Activity: | $ 4,247,548 | $ 4,718,979 | $ 4,718,979 | $ 4,923,300 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Central Dispatch Program (2600): | | | | |
| Personnel Services | $ 1,207,579 | $ 1,263,892 | $ 1,263,892 | $ 1,254,254 |
| Materials and Supplies | 8,139 | 9,190 | 9,190 | 8,990 |
| Services and Charges | 51,143 | 64,669 | 64,669 | 65,746 |
| Motorpool Charges | 8,515 | 9,475 | 9,475 | 9,836 |
| Maintenance | 27,890 | 30,807 | 30,807 | 34,574 |
| | 1,303,266 | 1,378,033 | 1,378,033 | 1,373,400 |
| Police Support Services Program (2900): | | | | |
| Personnel Services | 2,190,030 | 2,312,290 | 2,312,290 | 2,299,888 |
| Materials and Supplies | 65,305 | 77,525 | 77,525 | 73,578 |
| Services and Charges | 433,449 | 528,680 | 528,680 | 526,861 |
| Motorpool Charges | 35,618 | 23,281 | 23,281 | 28,023 |
| Maintenance | 167,441 | 186,121 | 186,121 | 192,450 |
| Operating Transfers Out | 183,456 | 233,000 | 233,000 | 233,000 |
| | 3,075,299 | 3,360,897 | 3,360,897 | 3,353,800 |
| Police Projects Program (2920): | | | | |
| Personnel Services | 169,697 | 317,103 | 317,103 | 0 |
| Materials and Supplies | 62,825 | 131,445 | 131,445 | 0 |
| Services and Charges | 72,931 | 199,824 | 199,824 | 0 |
| Motorpool Charges | 23,579 | 193,372 | 193,372 | 0 |
| Maintenance | 978 | 5,291 | 5,291 | 0 |
| Transfers To Outside Entities | 54,406 | 47,957 | 47,957 | 0 |
| Capital | (2,733) | 395,632 | 395,632 | 0 |
| | 381,683 | 1,822,285 | 1,822,285 | 0 |
| Police Patrol/Warrant Ser Program (2940): | | | | |
| Personnel Services | 7,069,254 | 7,638,199 | 7,638,199 | 7,596,429 |
| Materials and Supplies | 327,223 | 352,415 | 352,415 | 343,503 |
| Services and Charges | 159,840 | 225,680 | 225,680 | 211,058 |
| Motorpool Charges | 521,067 | 501,398 | 501,398 | 547,146 |
| Maintenance | 22,152 | 19,708 | 19,708 | 42,364 |
| Capital | 0 | 21,879 | 21,879 | 0 |
| | 8,099,536 | 8,759,279 | 8,759,279 | 8,740,500 |
| Total Police Activity: | $ 12,859,784 | $ 15,320,494 | $ 15,320,494 | $ 13,467,700 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Fire Activity:** | | | | |
| Fire Prevention Program (3010): | | | | |
| Personnel Services | $ 474,294 | $ 419,024 | $ 419,024 | $ 422,971 |
| Materials and Supplies | 29,671 | 30,952 | 30,952 | 37,087 |
| Services and Charges | 8,936 | 14,125 | 14,125 | 13,675 |
| Motorpool Charges | 41,546 | 54,535 | 54,535 | 47,467 |
| Maintenance | 588 | 250 | 250 | 0 |
| | 555,035 | 518,886 | 518,886 | 521,200 |
| Fire Operations Program (3020): | | | | |
| Personnel Services | 8,250,332 | 8,128,429 | 8,128,429 | 8,105,046 |
| Materials and Supplies | 156,216 | 157,956 | 157,956 | 176,060 |
| Services and Charges | 355,899 | 606,611 | 606,611 | 400,874 |
| Motorpool Charges | 141,528 | 165,751 | 165,751 | 195,538 |
| Maintenance | 95,318 | 104,185 | 104,185 | 118,982 |
| Capital | 0 | 149 | 149 | 0 |
| Contingency/Savings | 0 | 6,275 | 6,275 | 50,000 |
| | 8,999,293 | 9,169,356 | 9,169,356 | 9,046,500 |
| Fire-Hazardous Materials Program (3040): | | | | |
| Materials and Supplies | 52,085 | 63,050 | 63,050 | 13,100 |
| Services and Charges | 1,341 | 17,500 | 17,500 | 8,039 |
| Motorpool Charges | 3,787 | 12,151 | 12,151 | 13,061 |
| Maintenance | 0 | 1,500 | 1,500 | 1,500 |
| | 57,213 | 94,201 | 94,201 | 35,700 |
| Fire Training Program (3030): | | | | |
| Personnel Services | 220,951 | 180,520 | 180,520 | 190,867 |
| Materials and Supplies | 8,326 | 10,134 | 10,134 | 10,134 |
| Services and Charges | 23,664 | 26,775 | 26,775 | 28,775 |
| Motorpool Charges | 13,997 | 15,814 | 15,814 | 21,824 |
| | 266,938 | 233,243 | 233,243 | 251,600 |
| Total Fire Activity: | $ 9,878,479 | $ 10,015,686 | $ 10,015,686 | $ 9,855,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Animal-Patrol/Emergency Program (2710): | | | | |
| Personnel Services | $ 291,319 | $ 297,392 | $ 297,392 | $ 293,173 |
| Materials and Supplies | 20,968 | 20,030 | 20,030 | 18,030 |
| Services and Charges | 9,825 | 11,437 | 11,437 | 10,568 |
| Motorpool Charges | 24,227 | 34,103 | 34,103 | 39,169 |
| Maintenance | 1,479 | 1,368 | 1,368 | 1,460 |
| | 347,818 | 364,330 | 364,330 | 362,400 |
| Animal Shelter Program (2720): | | | | |
| Personnel Services | 272,754 | 291,927 | 291,927 | 297,957 |
| Materials and Supplies | 24,789 | 26,112 | 26,112 | 26,112 |
| Services and Charges | 44,161 | 54,198 | 54,198 | 53,375 |
| Maintenance | 10,040 | 7,156 | 7,156 | 11,156 |
| | 351,744 | 379,393 | 379,393 | 388,600 |
| Veterinarian and Clinic Program (2730): | | | | |
| Personnel Services | 127,435 | 131,710 | 131,710 | 125,984 |
| Materials and Supplies | 53,571 | 65,837 | 65,837 | 65,837 |
| Services and Charges | 14,694 | 3,276 | 3,276 | 3,329 |
| Maintenance | 560 | 450 | 450 | 450 |
| | 196,260 | 201,273 | 201,273 | 195,600 |
| Animal Services Projects Program (2740): | | | | |
| Materials and Supplies | 35,016 | 2,144 | 2,144 | 0 |
| Services and Charges | 8,505 | 4,561 | 4,561 | 0 |
| Maintenance | 4,819 | 43,336 | 43,336 | 0 |
| | 55,194 | 50,167 | 50,167 | 0 |
| Planning Development Man Program (6200): | | | | |
| Personnel Services | 156,658 | 222,443 | 222,443 | 226,434 |
| Materials and Supplies | 134 | 550 | 550 | 550 |
| Services and Charges | 659 | 1,316 | 1,316 | 1,316 |
| | 157,451 | 224,309 | 224,309 | 228,300 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Engineering Design Servic Program (6210): | | | | |
| Personnel Services | 138,026 | 185,995 | 185,995 | 181,417 |
| Materials and Supplies | 8,270 | 8,937 | 8,937 | 17,352 |
| Services and Charges | 2,220 | 1,925 | 1,925 | 2,085 |
| Motorpool Charges | 4,691 | 4,915 | 4,915 | 4,566 |
| Maintenance | 82 | 600 | 600 | 80 |
| | 153,289 | 202,372 | 202,372 | 205,500 |
| Engr Oper & Admin Program (6220): | | | | |
| Personnel Services | 521,578 | 556,040 | 556,040 | 478,711 |
| Materials and Supplies | 4,491 | 5,753 | 5,753 | 5,301 |
| Services and Charges | 15,973 | 24,431 | 24,431 | 24,431 |
| Motorpool Charges | 3,424 | 3,740 | 3,740 | 3,407 |
| Maintenance | 0 | 1,150 | 1,150 | 150 |
| | 545,466 | 591,114 | 591,114 | 512,000 |
| Engr Right of Way Program (6230): | | | | |
| Personnel Services | 81,245 | 84,298 | 84,298 | 82,200 |
| Materials and Supplies | 478 | 470 | 470 | 970 |
| Services and Charges | 20 | 830 | 830 | 830 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 81,743 | 86,098 | 86,098 | 84,000 |
| Engr Public Construction Program (6240): | | | | |
| Personnel Services | 224,456 | 299,854 | 299,854 | 291,032 |
| Materials and Supplies | 9,128 | 13,039 | 13,039 | 12,325 |
| Services and Charges | 1,757 | 2,810 | 2,810 | 3,085 |
| Motorpool Charges | 17,150 | 19,839 | 19,839 | 21,058 |
| Maintenance | 0 | 500 | 500 | 0 |
| | 252,491 | 336,042 | 336,042 | 327,500 |
| Current Planning Program (6300): | | | | |
| Personnel Services | 349,415 | 369,720 | 369,720 | 385,679 |
| Materials and Supplies | 11,646 | 16,105 | 16,105 | 17,665 |
| Services and Charges | 11,861 | 33,686 | 33,686 | 24,535 |
| Motorpool Charges | 5,910 | 7,261 | 7,261 | 6,071 |
| Maintenance | 0 | 2,350 | 2,350 | 350 |
| Capital | (81) | 0 | 0 | 0 |
| | 378,751 | 429,122 | 429,122 | 434,300 |
| Planning Commission Program (6305): | | | | |
| Personnel Services | 32,698 | 43,605 | 43,605 | 43,652 |
| Services and Charges | 0 | 648 | 648 | 648 |
| | 32,698 | 44,253 | 44,253 | 44,300 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Long Range Planning Program (6310): | | | | |
| Personnel Services | 202,967 | 218,197 | 218,197 | 211,758 |
| Materials and Supplies | 2,549 | 1,130 | 1,130 | 2,300 |
| Services and Charges | 14,588 | 16,647 | 16,647 | 23,342 |
| Maintenance | 0 | 9,830 | 9,830 | 9,500 |
| | 220,104 | 245,804 | 245,804 | 246,900 |
| Building Safety Program (6400): | | | | |
| Personnel Services | 420,268 | 469,328 | 469,328 | 469,287 |
| Materials and Supplies | 12,120 | 17,331 | 17,331 | 18,286 |
| Services and Charges | 13,952 | 19,230 | 19,230 | 20,275 |
| Motorpool Charges | 19,157 | 18,814 | 18,814 | 20,737 |
| Maintenance | 7,878 | 10,115 | 10,115 | 8,115 |
| | 473,375 | 534,818 | 534,818 | 536,700 |
| Community Code Enforcemen Program (6420): | | | | |
| Personnel Services | 330,526 | 362,282 | 362,282 | 374,242 |
| Materials and Supplies | 8,033 | 10,774 | 10,774 | 10,774 |
| Services and Charges | 36,462 | 33,823 | 33,823 | 31,523 |
| Motorpool Charges | 14,198 | 13,751 | 13,751 | 12,261 |
| | 389,219 | 420,630 | 420,630 | 428,800 |
| Total Community Planning & Engineering Activity: | $ 3,635,603 | $ 4,109,725 | $ 4,109,725 | $ 3,994,900 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
General Fund (1010)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Swimming Pool Program (5210): | | | | |
| Personnel Services | $ 76,431 | $ 98,237 | $ 98,237 | $ 103,600 |
| Materials and Supplies | 11,310 | 14,845 | 14,845 | 14,136 |
| Services and Charges | 28,534 | 24,557 | 24,557 | 19,130 |
| Motorpool Charges | 968 | 1,178 | 1,178 | 750 |
| Maintenance | 9,676 | 5,484 | 5,484 | 4,284 |
| | 126,919 | 144,301 | 144,301 | 141,900 |
| Parks Admin/Rec Programs Program (5220): | | | | |
| Personnel Services | 447,733 | 476,828 | 476,828 | 486,445 |
| Materials and Supplies | 79,299 | 82,589 | 82,589 | 86,956 |
| Services and Charges | 116,218 | 124,068 | 124,068 | 115,599 |
| Motorpool Charges | 5,746 | 6,836 | 6,836 | 9,700 |
| | 648,996 | 690,321 | 690,321 | 698,700 |
| Lake Maintenance Program (5250): | | | | |
| Personnel Services | 6,877 | 7,497 | 7,497 | 8,327 |
| Materials and Supplies | 1,726 | 2,480 | 2,480 | 2,311 |
| Services and Charges | 67,050 | 70,557 | 70,557 | 72,400 |
| Motorpool Charges | 342 | 453 | 453 | 282 |
| Maintenance | 831 | 1,030 | 1,030 | 1,180 |
| | 76,826 | 82,017 | 82,017 | 84,500 |
| Parks Maintenance Program (5260): | | | | |
| Personnel Services | 324,002 | 350,067 | 350,067 | 379,997 |
| Materials and Supplies | 87,481 | 98,566 | 98,566 | 70,448 |
| Services and Charges | 151,936 | 213,730 | 213,730 | 242,650 |
| Motorpool Charges | 61,687 | 79,301 | 79,301 | 77,862 |
| Cost allocation | (6,318) | (6,988) | (6,988) | (6,988) |
| Maintenance | 98,031 | 91,601 | 91,601 | 110,331 |
| | 716,819 | 826,277 | 826,277 | 874,300 |
| Yvonne Richardson Center Program (5280): | | | | |
| Personnel Services | 117,947 | 125,472 | 125,472 | 121,362 |
| Materials and Supplies | 5,318 | 6,618 | 6,618 | 5,265 |
| Services and Charges | 41,771 | 45,511 | 45,511 | 27,290 |
| Motorpool Charges | 1,731 | 1,294 | 1,294 | 938 |
| Maintenance | 1,945 | 28,785 | 28,785 | 3,945 |
| | 168,712 | 207,680 | 207,680 | 158,800 |
| Total Parks & Recreation Activity: | $ 1,738,272 | $ 1,950,596 | $ 1,950,596 | $ 1,958,200 |
| Total Fund | $ 36,502,916 | $ 47,355,052 | $ 47,355,052 | $ 38,166,000 |

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# Street Fund (2100)

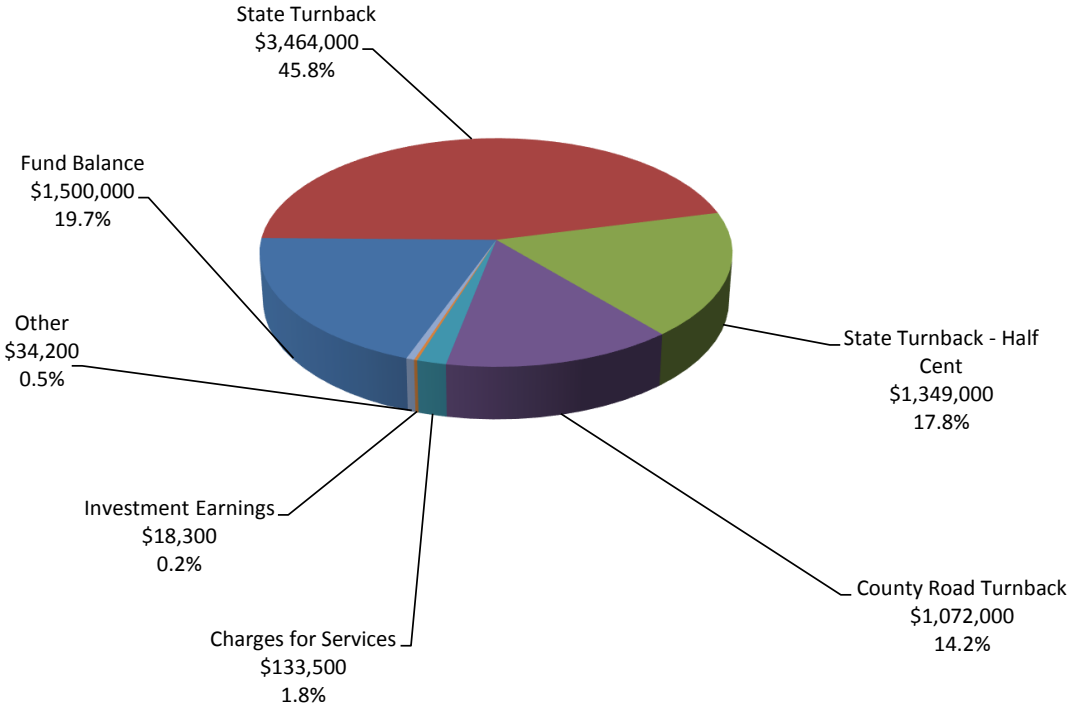
The **Street Fund** is primarily financed by turnback revenues received from the State of Arkansas and turnback monies received from the County Road Millage Tax. These monies are utilized to maintain and repair City streets, rights-of-way, drainage, traffic control and maintenance, and City owned sidewalks.

## Street Fund Revenues

Revenues for Street Fund are primarily motor fuel taxes collected by the State of Arkansas (state turnback) and returned to the City on a per capita basis. Projections for 2015 are based on the per capita rate of $65.41 from the State and calculated based on the 2010 census population of 73,580. The increased turnback amount included a new revenue source being remitted from the State of Arkansas. This is from the State's new half cent gasoline tax and is expected to generate approximately $1.3 million in 2015. $750,000 of this amount is being allocated to sidewalk construction.

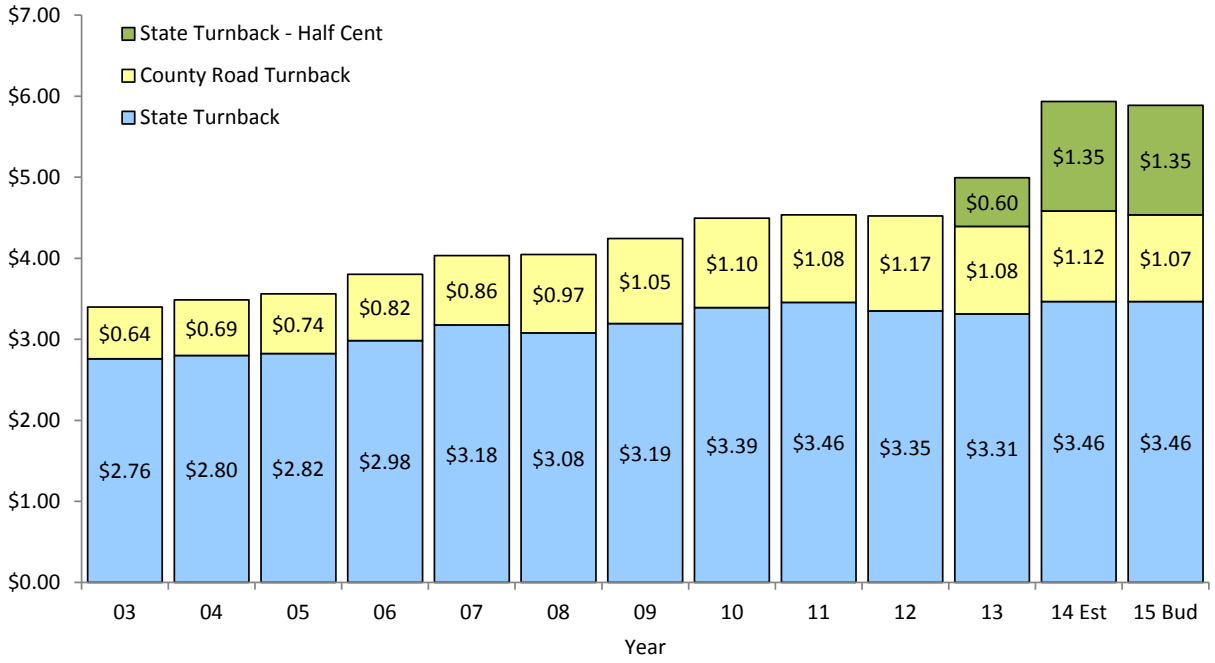
The City also receives 80% of the road millage levied by the Quorum Court on real and personal property located within the City. The current 2015 county levy is 1.1 mil, with a maximum of 3.0 mil.

**Sources of Funds for 2015**
**$ 7,571,000**



Replaced with new information

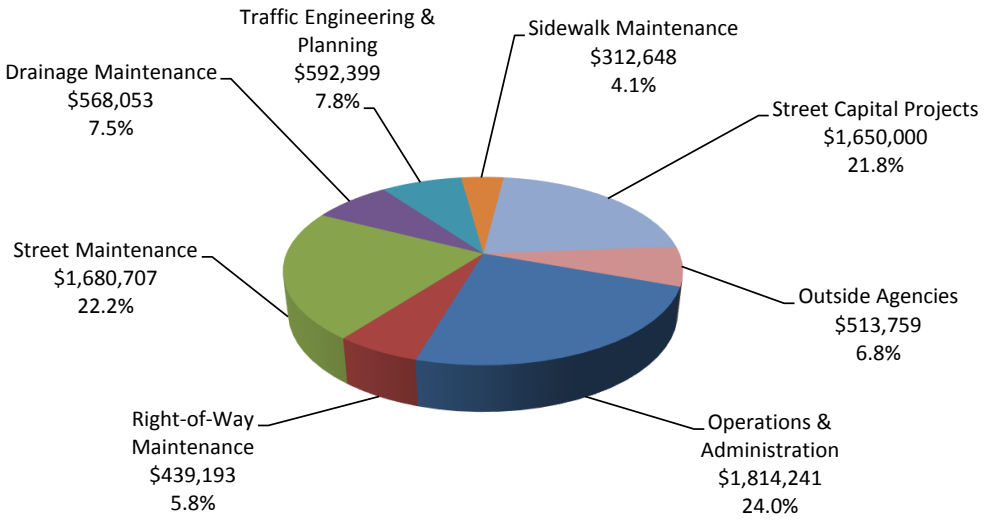
**Street Fund Revenue History**




## Street Fund Expenses

The primary purpose of funds expended from the Street Fund relate to the maintenance, repair and construction of streets within the City of Fayetteville. Associated drainage maintenance activities as well as street sweeping are also programs supported by the Street Fund. There is $750,000 budgeted in sidewalk improvements in the street capital projects.

**Uses of Funds for 2015**
**$ 7,571,000**



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 7,500 | $ 34,500 | $ 34,500 | $ 0 |
| State Turnback | 3,311,577 | 3,316,000 | 3,464,000 | 3,464,000 |
| State Turnback - Half Cent | 603,263 | 1,310,000 | 1,349,000 | 1,349,000 |
| County Road Turnback | 1,079,980 | 1,120,000 | 1,120,000 | 1,072,000 |
| Charges for Services | 250,961 | 108,000 | 133,500 | 133,500 |
| Investment Earnings | 160 | 11,000 | 22,100 | 18,300 |
| Other | 48,962 | 57,000 | 34,670 | 34,200 |
| Total Revenues | 5,302,403 | 5,956,500 | 6,157,770 | 6,071,000 |
| Expenses: | | | | |
| Operations & Administration | 1,440,897 | 1,612,332 | 1,612,332 | 1,814,241 |
| Right-of-Way Maintenance | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance | 1,356,372 | 1,460,103 | 1,460,103 | 1,680,707 |
| Drainage Maintenance | 562,064 | 669,744 | 669,744 | 568,053 |
| Traffic Engineering & Planning | 589,946 | 630,516 | 630,516 | 592,399 |
| Trail Construction | 20 | 8,054 | 8,054 | 0 |
| Sidewalk Maintenance | 285,260 | 380,781 | 380,781 | 312,648 |
| Street Capital Projects | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Outside Agencies | 0 | 458,694 | 458,694 | 513,759 |
| Transfer to Shop | 0 | 12,000 | 12,000 | 0 |
| Total Expenses | 4,482,202 | 6,584,639 | 6,584,639 | 7,571,000 |
| Income / (Loss) | $ 820,201 | $ (628,139) | $ (426,869) | $ (1,500,000) |
| Total Budget | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 2,777,636 | $ 3,597,837 | $ 3,597,837 | $ 3,170,968 |
| Income / (Loss) | 820,201 | (628,139) | (426,869) | (1,500,000) |
| Ending Undesignated Fund Balance | $ 3,597,837 | $ 2,969,698 | $ 3,170,968 | $ 1,670,968 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Operations & Administration Program (4100): | | | | |
| Personnel Services | $ 546,100 | $ 681,368 | $ 681,368 | $ 779,284 |
| Materials and Supplies | 39,297 | 38,160 | 38,160 | 39,488 |
| Services and Charges | 742,483 | 742,898 | 742,898 | 906,293 |
| Motorpool Charges | 6,922 | 10,845 | 10,845 | 13,868 |
| Cost allocation | 39,835 | 39,835 | 39,835 | 42,828 |
| Maintenance | 66,260 | 99,226 | 99,226 | 32,480 |
| Transfers To Outside Entities | 0 | 458,694 | 458,694 | 513,759 |
| | 1,440,897 | 2,071,026 | 2,071,026 | 2,328,000 |
| Right-of-Way Maintenance Program (4110): | | | | |
| Personnel Services | 155,004 | 194,480 | 194,480 | 286,632 |
| Materials and Supplies | 20,540 | 25,616 | 25,616 | 41,277 |
| Services and Charges | 4 | 36 | 36 | 1,500 |
| Motorpool Charges | 71,066 | 88,383 | 88,383 | 107,884 |
| Maintenance | 1,029 | 1,900 | 1,900 | 1,900 |
| | 247,643 | 310,415 | 310,415 | 439,193 |
| Street Maintenance Program (4120): | | | | |
| Personnel Services | 795,114 | 780,778 | 780,778 | 752,523 |
| Materials and Supplies | 284,967 | 355,111 | 355,111 | 343,510 |
| Services and Charges | 21,612 | 5,339 | 5,339 | 1,500 |
| Motorpool Charges | 863,645 | 938,692 | 938,692 | 1,104,429 |
| Cost allocation | (625,742) | (656,281) | (656,281) | (535,219) |
| Maintenance | 16,776 | 36,464 | 36,464 | 13,964 |
| Operating Transfers Out | 0 | 12,000 | 12,000 | 0 |
| | 1,356,372 | 1,472,103 | 1,472,103 | 1,680,707 |
| Drainage Maintenance Program (4130): | | | | |
| Personnel Services | 316,052 | 432,292 | 432,292 | 324,072 |
| Materials and Supplies | 102,083 | 92,578 | 92,578 | 91,230 |
| Services and Charges | 12,828 | 4,750 | 4,750 | 6,750 |
| Motorpool Charges | 130,643 | 137,250 | 137,250 | 144,127 |
| Maintenance | 458 | 2,874 | 2,874 | 1,874 |
| | 562,064 | 669,744 | 669,744 | 568,053 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Street Fund (2100)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Traffic Engineering & Planning Program (5315): | | | | |
| Personnel Services | 376,249 | 396,024 | 396,024 | 326,638 |
| Materials and Supplies | 112,809 | 117,271 | 117,271 | 119,894 |
| Services and Charges | 2,659 | 6,712 | 6,712 | 2,000 |
| Motorpool Charges | 50,462 | 52,909 | 52,909 | 56,567 |
| Maintenance | 47,767 | 57,600 | 57,600 | 87,300 |
| | 589,946 | 630,516 | 630,516 | 592,399 |
| Street Capital Projects Program (5500): | | | | |
| Services and Charges | 0 | 25,440 | 25,440 | 0 |
| Maintenance | 0 | 308,000 | 308,000 | 0 |
| Capital | 0 | 708,560 | 708,560 | 1,650,000 |
| | 0 | 1,042,000 | 1,042,000 | 1,650,000 |
| Trail Construction Program (5520): | | | | |
| Personnel Services | 0 | 8,054 | 8,054 | 0 |
| Materials and Supplies | 53,431 | 41,059 | 41,059 | 54,810 |
| Motorpool Charges | 159,272 | 185,103 | 185,103 | 186,608 |
| Cost allocation | (212,683) | (226,162) | (226,162) | (241,418) |
| | 20 | 8,054 | 8,054 | 0 |
| Sidewalks Program (5530): | | | | |
| Personnel Services | 177,162 | 252,452 | 252,452 | 200,120 |
| Materials and Supplies | 30,195 | 35,096 | 35,096 | 32,762 |
| Services and Charges | 2,210 | 317 | 317 | 0 |
| Motorpool Charges | 84,300 | 106,903 | 106,903 | 94,453 |
| Cost allocation | (17,687) | (16,687) | (16,687) | (16,687) |
| Maintenance | 2,626 | 2,700 | 2,700 | 2,000 |
| Capital | 6,454 | 0 | 0 | 0 |
| | 285,260 | 380,781 | 380,781 | 312,648 |
| Total Transportation Services Activity: | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |
| Total Fund | $ 4,482,202 | $ 6,584,639 | $ 6,584,639 | $ 7,571,000 |

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# Parking Fund (2130)

The **Parking Fund** accounts for funds received from meter revenues and parking lot rentals. Expenses for the maintenance and operation of parking lots and parking spaces are paid from this fund.

The Parking Fund is also used to pay debt service for the 2012 Parking Improvements Revenue Bond Issue. Payments for contractual services provided to the City by The Walton Arts Center are also made from the Parking Fund.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This loan will be paid back from parking revenue within a five year period. At year end the remaining liability will be $97,424.

For 2015, this fund is expected to have an increase in fund balance of $6,000.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Downtown District Parking Revenue | $ 479,601 | $ 518,300 | $ 526,770 | $ 531,850 |
| Entertainment District Parking Revenue | 1,022,974 | 1,026,400 | 1,044,960 | 1,029,460 |
| Investment Earnings | 258 | 2,700 | 3,820 | 3,600 |
| Other | 5,886 | 600 | 2,790 | 1,090 |
| Total Revenues | 1,508,719 | 1,548,000 | 1,578,340 | 1,566,000 |
| Expenses: | | | | |
| Downtown District Parking | 433,498 | 539,638 | 539,638 | 546,880 |
| Entertainment District Parking | 193,665 | 247,628 | 247,628 | 264,463 |
| Entertainment District Parking Facility | 0 | 120,000 | 120,000 | 30,500 |
| Transfer to Walton Arts Center | 295,222 | 250,000 | 250,000 | 250,000 |
| Principal Payment | 140,879 | 143,723 | 143,723 | 97,424 |
| Interest Expense | 6,354 | 3,511 | 3,511 | 733 |
| Parking Lot Improvements | (55) | 113,055 | 113,055 | 70,000 |
| Transfer to Parking Deck Bond | 316,337 | 300,000 | 300,000 | 300,000 |
| Transfer to Parking Deck Project | 400,000 | 234,558 | 234,558 | 0 |
| Total Expenses | 1,785,900 | 1,952,113 | 1,952,113 | 1,560,000 |
| Income / (Loss) | $ (277,181) | $ (404,113) | $ (373,773) | $ 6,000 |
| Total Budget | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 407,304 | $ 271,002 | $ 271,002 | $ 40,952 |
| Income / (Loss) | (277,181) | (404,113) | (373,773) | 6,000 |
| Reduction of Interfund Loan Liability | 140,879 | 143,723 | 143,723 | 97,424 |
| Ending Undesignated Fund Balance | $ 271,002 | $ 10,612 | $ 40,952 | $ 144,376 |

*The negative Fund Balance is due to the interfund loan from the Replacement and Disaster Recovery Fund.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Fund (2130)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Off-Street Parking Program (9130): | | | | |
| Personnel Services | $ 236,805 | $ 257,089 | $ 257,089 | $ 256,444 |
| Materials and Supplies | 31,438 | 37,005 | 37,005 | 48,005 |
| Services and Charges | 65,122 | 90,030 | 90,030 | 78,919 |
| Motorpool Charges | 1,806 | 3,513 | 3,513 | 3,398 |
| Maintenance | 44,266 | 52,001 | 52,001 | 55,750 |
| Transfers To Outside Entities | 54,061 | 100,000 | 100,000 | 96,000 |
| Capital | (55) | 61,055 | 61,055 | 70,000 |
| | 433,443 | 600,693 | 600,693 | 616,880 |
| Entertainment District Parking Program (9131): | | | | |
| Personnel Services | 89,763 | 147,982 | 147,982 | 147,296 |
| Materials and Supplies | 10,294 | 11,138 | 11,138 | 9,838 |
| Services and Charges | 62,643 | 60,100 | 60,100 | 76,240 |
| Motorpool Charges | 5,862 | 6,068 | 6,068 | 6,740 |
| Maintenance | 25,103 | 22,340 | 22,340 | 24,349 |
| Debt Service | 147,233 | 147,234 | 147,234 | 98,157 |
| Transfers To Outside Entities | 295,222 | 250,000 | 250,000 | 250,000 |
| Capital | 0 | 52,000 | 52,000 | 0 |
| Operating Transfers | 716,337 | 534,558 | 534,558 | 300,000 |
| | 1,352,457 | 1,231,420 | 1,231,420 | 912,620 |
| Entertainment District Parking Facility Program (9132): | | | | |
| Services and Charges | 0 | 120,000 | 120,000 | 30,500 |
| | 0 | 120,000 | 120,000 | 30,500 |
| Total Transportation Services Activity: | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |
| Total Fund | $ 1,785,900 | $ 1,952,113 | $ 1,952,113 | $ 1,560,000 |

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# Community Development Block Grant Fund (2180)

The **Community Development Block Grant Fund** accounts for the community development grant funds received from the Federal Department of Housing and Urban Development.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Community Development Grant Funding | $ 530,034 | $ 1,247,751 | $ 1,247,751 | $ 559,000 |
| Other | 7,001 | 7,475 | 7,475 | 0 |
| CDBG Program Income | 7,749 | 1,451 | 1,451 | 0 |
| Total Revenues | 544,784 | 1,256,677 | 1,256,677 | 559,000 |
| Expenses: | | | | |
| Administration & Planning | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Service | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities & Improvements | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Expenses | 540,747 | 1,257,062 | 1,257,062 | 559,000 |
| Income / (Loss) | $ 4,037 | $ (385) | $ (385) | $ 0 |
| Total Budget | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,371 | $ 5,408 | $ 5,408 | $ 5,023 |
| Income / (Loss) | 4,037 | (385) | (385) | 0 |
| Ending Undesignated Fund Balance | $ 5,408 | $ 5,023 | $ 5,023 | $ 5,023 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Community Development Block Grant Fund (2180)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Community Planning & Engineering Activity:** | | | | |
| Comm Devel Admin/Planning Program (4930): | | | | |
| Personnel Services | $ 71,600 | $ 60,534 | $ 60,534 | $ 63,309 |
| Materials and Supplies | (1,060) | 4,491 | 4,491 | 3,491 |
| Other Services & Charges | 7,989 | 119,839 | 119,839 | 8,579 |
| | 78,529 | 184,864 | 184,864 | 75,379 |
| Housing Services Program (4940): | | | | |
| Personnel Services | 58,763 | 77,569 | 77,569 | 74,799 |
| Materials and Supplies | 4,713 | 11,128 | 11,128 | 3,428 |
| Other Services & Charges | 253,082 | 687,419 | 687,419 | 209,828 |
| Motorpool Charges | 3,185 | 2,939 | 2,939 | 2,132 |
| | 319,743 | 779,055 | 779,055 | 290,187 |
| Redevelopment Program (4945): | | | | |
| Personnel Services | 35,566 | 42,805 | 42,805 | 44,527 |
| Materials and Supplies | 4,431 | 10,820 | 10,820 | 1,820 |
| Other Services & Charges | 22,234 | 64,992 | 64,992 | 702 |
| Motorpool Charges | 2,946 | 4,243 | 4,243 | 4,885 |
| | 65,177 | 122,860 | 122,860 | 51,934 |
| Public Services Program (4970): | | | | |
| Other Services & Charges | 66,835 | 77,355 | 77,355 | 61,500 |
| | 66,835 | 77,355 | 77,355 | 61,500 |
| Public Facilities/Improve Program (4990): | | | | |
| Other Services & Charges | 10,463 | 92,928 | 92,928 | 80,000 |
| | 10,463 | 92,928 | 92,928 | 80,000 |
| Total Community Planning & Engineering Activity: | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |
| Total Fund | $ 540,747 | $ 1,257,062 | $ 1,257,062 | $ 559,000 |

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# Special State Grants Fund (2230)

The **Special State Grants Fund** accounts for new grants which represent new grant programs funded by the State and will be budgeted and accounted for in this fund.

In 2013, a grant was received from the National Endowment of the Arts for a streetscape design project on School Avenue.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Revenues | 0 | 100,000 | 100,000 | 0 |
| Expenses: | | | | |
| NEA School Street Grant | 0 | 100,000 | 100,000 | 0 |
| Total Expenses | 0 | 100,000 | 100,000 | 0 |
| Income / (Loss) | $ 0 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | 0 | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Special State Grants Fund (2230)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| NEA School Street Grant Program (8002): | | | | |
| Services and Charges | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| | 0 | 100,000 | 100,000 | 0 |
| Total Citywide Activity: | $ 0 | $ 100,000 | $ 100,000 | $ 0 |
| Total Fund | $ 0 | $ 100,000 | $ 100,000 | $ 0 |

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# Energy Block Grant Fund (2240)

The **Energy Block Grant Fund** was received from the United States Department of Energy as part of the American Recovery and Reinvestment Act. These funds were used to develop a green house gas (GHG) credit inventory for community and municipal operations and to also help reduce municipal GHG emissions 20% below 2006 levels by 2012 and beyond. Another goal was to help reduce community GHG emissions 7% below 1990 Levels.

To achieve the above goals, funds were invested in 1) Upgrading five city-owned buildings for energy efficiency. As the energy savings is realized it will be reinvested in other municipal buildings. 2) The City developed a Community Revolving Loan Fund targeting non-profit organizations to reduce GHG. These loans will be repaid using energy savings. 3) The City also retrofitted approximately 230 street, pedestrian and trail lights with LEDs. 4) A solar photovoltaic system was installed at the new Fayetteville District Court Building to provide visible examples of renewable energy.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Energy Block Grant Funding | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Investment Earnings | 1,886 | 0 | 1,600 | 1,400 |
| Other | 20,577 | 0 | 20,500 | 20,600 |
| Total Revenues | 29,023 | 0 | 22,100 | 22,000 |
| Expenses: | | | | |
| Energy Block Grant | 6,560 | 0 | 0 | 0 |
| Total Expenses | 6,560 | 0 | 0 | 0 |
| Income / (Loss) | $ 22,463 | $ 0 | $ 22,100 | $ 22,000 |
| Total Budget | $ 6,560 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 17,657 | $ 40,120 | $ 40,120 | $ 62,220 |
| Income / (Loss) | 22,463 | 0 | 22,100 | 22,000 |
| Ending Undesignated Fund Balance | $ 40,120 | $ 40,120 | $ 62,220 | $ 84,220 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Energy Block Grant Fund (2240)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Energy Block Grant Program (9240): | | | | |
| Materials and Supplies | $ 6,560 | $ 0 | $ 0 | $ 0 |
| | 6,560 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 6,560 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 6,560 | $ 0 | $ 0 | $ 0 |

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Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Hotel, Motel, and Restaurant Taxes | $ 2,624,137 | $ 2,693,000 | $ 2,696,500 | $ 2,749,000 |
| Intergovernmental | 9,800 | 0 | 0 | 0 |
| Charges for Services | 6,975 | 0 | 0 | 66,000 |
| Greenspace Fees Contribution | 110,812 | 485,794 | 485,794 | 163,000 |
| Investment Earnings | (371) | 23,000 | 40,300 | 24,000 |
| Other | 8,590 | 25,250 | 25,320 | 21,000 |
| Total Revenues | 2,759,943 | 3,227,044 | 3,247,914 | 3,023,000 |
| Expenses: | | | | |
| Parks Development Program | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Greenspace Capital | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Expenses | 2,060,439 | 8,658,557 | 8,658,557 | 2,273,000 |
| Income / (Loss) | $ 699,504 | $ (5,431,513) | $ (5,410,643) | $ 750,000 |
| Total Budget | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,425,319 | $ 6,124,823 | $ 6,124,823 | $ 714,180 |
| Income / (Loss) | 699,504 | (5,431,513) | (5,410,643) | 750,000 |
| Ending Designated Fund Balance | $ 6,124,823 | $ 693,310 | $ 714,180 | $ 1,464,180 |

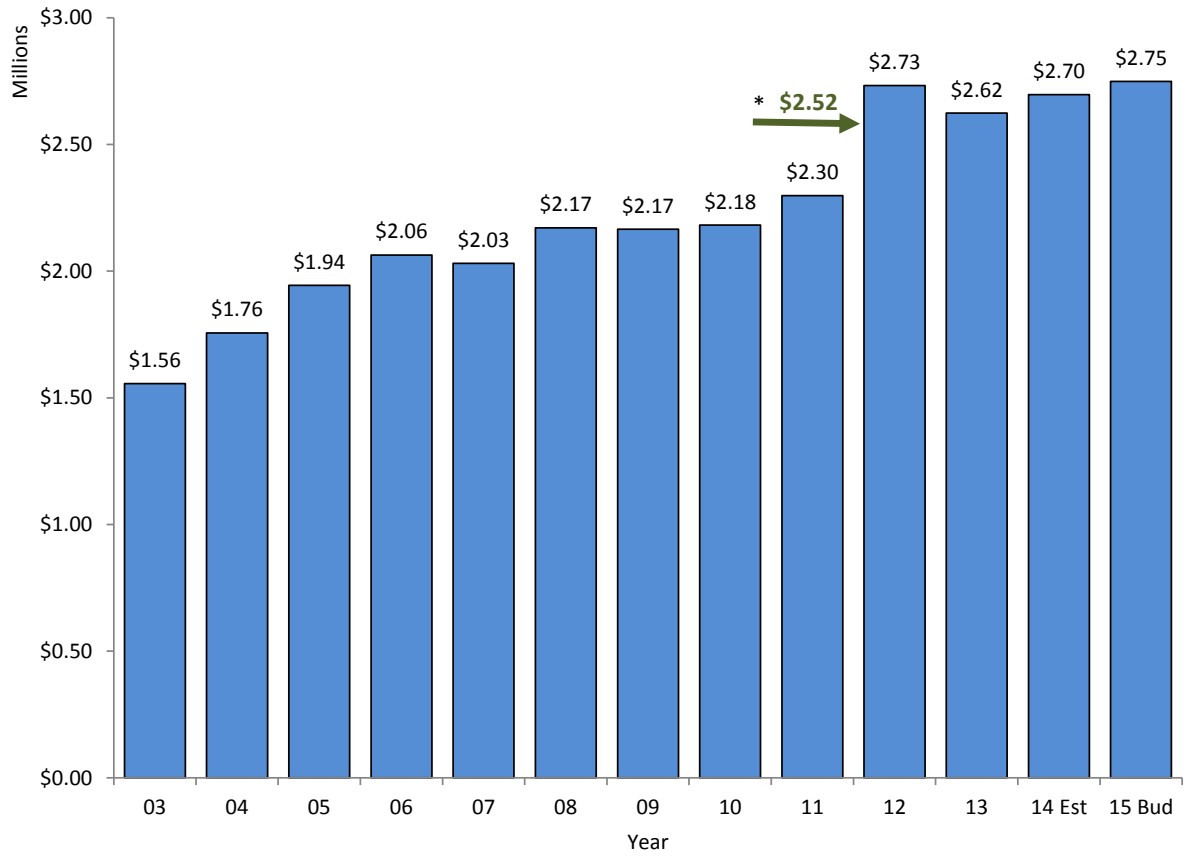
# Parks Development Fund (2250)

The **Parks Development Fund** accounts for the revenue and expenditures of the Parks HMR tax approved by the voters in 1995. The $2.3 million in planned expenditures for 2015 includes $217,000 in capital improvements.

In 2010, a Citywide referendum was held and voters approved the use of these funds for maintenance activities. The use of Park Development Funds for promotional activities is no longer permitted.

The HMR tax revenues are expected to grow approximately 2% in 2015

**Parks Development Fund**
**Hotel-Motel-Restaurant (HMR) Tax Revenue**




* Actual collections for the 12 month period were $2,521,145. The amount of $2,732,283 is due to a one time change in account recognition basis used for the production of the 2012 financial statements. This resulted in the recognition of one extra month's collection of revenue in 2012.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parks Development Fund (2250)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Parks & Recreation Activity:** | | | | |
| Parks Development Program (9250): | | | | |
| Personnel Services | $ 1,282,005 | $ 1,447,500 | $ 1,447,500 | $ 1,527,983 |
| Materials and Supplies | 58,493 | 64,290 | 64,290 | 70,553 |
| Services and Charges | 66,921 | 74,377 | 74,377 | 77,634 |
| Motorpool Charges | 199,844 | 244,885 | 244,885 | 245,282 |
| Cost allocation | 87,948 | 87,948 | 87,948 | 94,548 |
| Maintenance | 19,718 | 20,000 | 20,000 | 20,000 |
| Contingency/Savings | 0 | 18,325 | 18,325 | 20,000 |
| | 1,714,929 | 1,957,325 | 1,957,325 | 2,056,000 |
| Parks Development Capital Program (9255): | | | | |
| Materials and Supplies | 7,408 | 13,597 | 13,597 | 0 |
| Services and Charges | 148,247 | 1,767,230 | 1,767,230 | 0 |
| Maintenance | 27,108 | 34,622 | 34,622 | 0 |
| Capital | 51,935 | 4,399,989 | 4,399,989 | 54,000 |
| | 234,698 | 6,215,438 | 6,215,438 | 54,000 |
| Parks Development Capital Greenspace Program (9256): | | | | |
| Materials and Supplies | 0 | 21,598 | 21,598 | 0 |
| Services and Charges | 100,944 | 446,379 | 446,379 | 0 |
| Maintenance | 2,143 | 150 | 150 | 0 |
| Capital | 7,725 | 17,667 | 17,667 | 163,000 |
| | 110,812 | 485,794 | 485,794 | 163,000 |
| Total Parks & Recreation Activity: | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |
| Total Fund | $ 2,060,439 | $ 8,658,557 | $ 8,658,557 | $ 2,273,000 |

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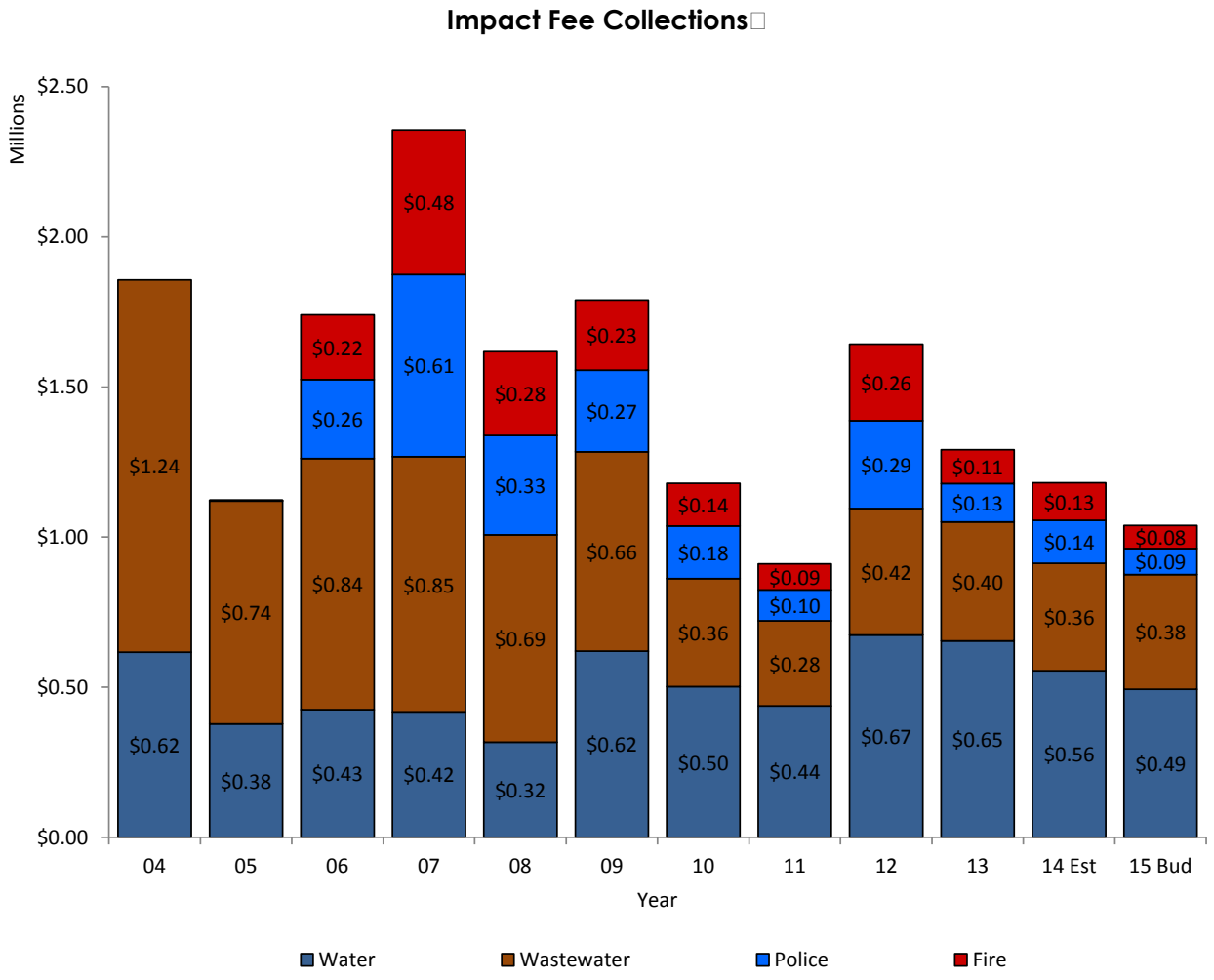
# Impact Fee Fund (2300)

The **Impact Fee Fund** accounts for the revenues and expenditures related to the collection of the water, wastewater, police, and fire impact fees. The intent of impact fee requirements is to ensure the new developments bear a proportionate share of the cost of capacity improvements and ensure that the proportional share does not exceed the costs of the demand for additional capacity that is reasonably attributable to providing these services and facilities to the use and occupancy of the new developments. Impact fees are expected to decline in 2015 as new construction is expected to falloff compared to 2013 and 2014 levels.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Water Impact Fee | $ 654,151 | $ 534,000 | $ 555,100 | $ 492,800 |
| Wastewater Impact Fee | 396,008 | 376,000 | 357,600 | 382,000 |
| Police Impact Fee | 128,710 | 100,500 | 143,400 | 86,800 |
| Fire Impact Fee | 112,167 | 80,500 | 125,200 | 77,000 |
| Investment Earnings | 2,361 | 22,000 | 39,500 | 31,400 |
| Other | 358 | 0 | 0 | 0 |
| Total Revenues | 1,293,755 | 1,113,000 | 1,220,800 | 1,070,000 |
| Expenses: | | | | |
| Water Improvements | 0 | 0 | 0 | 0 |
| Wastewater Improvements | 0 | 287,000 | 287,000 | 0 |
| Police Improvements | 16,376 | 189,709 | 189,709 | 90,000 |
| Fire Improvements | 2,669 | 202,838 | 202,838 | 80,000 |
| Transfer to Water & Sewer | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| Total Expenses | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Income / (Loss) | $ 748,122 | $ (3,164,834) | $ (3,057,034) | $ 0 |
| Total Budget | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,633,673 | $ 6,381,795 | $ 6,381,795 | $ 3,324,761 |
| Income / (Loss) | 748,122 | (3,164,834) | (3,057,034) | 0 |
| Ending Undesignated Fund Balance | $ 6,381,795 | $ 3,216,961 | $ 3,324,761 | $ 3,324,761 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Impact Fee Fund (2300)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Impact Fee Expense Program (9300): | | | | |
| Materials and Supplies | $ 19,045 | $ 813 | $ 813 | $ 0 |
| Capital | 0 | 678,734 | 678,734 | 170,000 |
| Operating Transfers | 526,588 | 3,598,287 | 3,598,287 | 900,000 |
| | 545,633 | 4,277,834 | 4,277,834 | 1,070,000 |
| Total Citywide Activity: | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |
| Total Fund | $ 545,633 | $ 4,277,834 | $ 4,277,834 | $ 1,070,000 |

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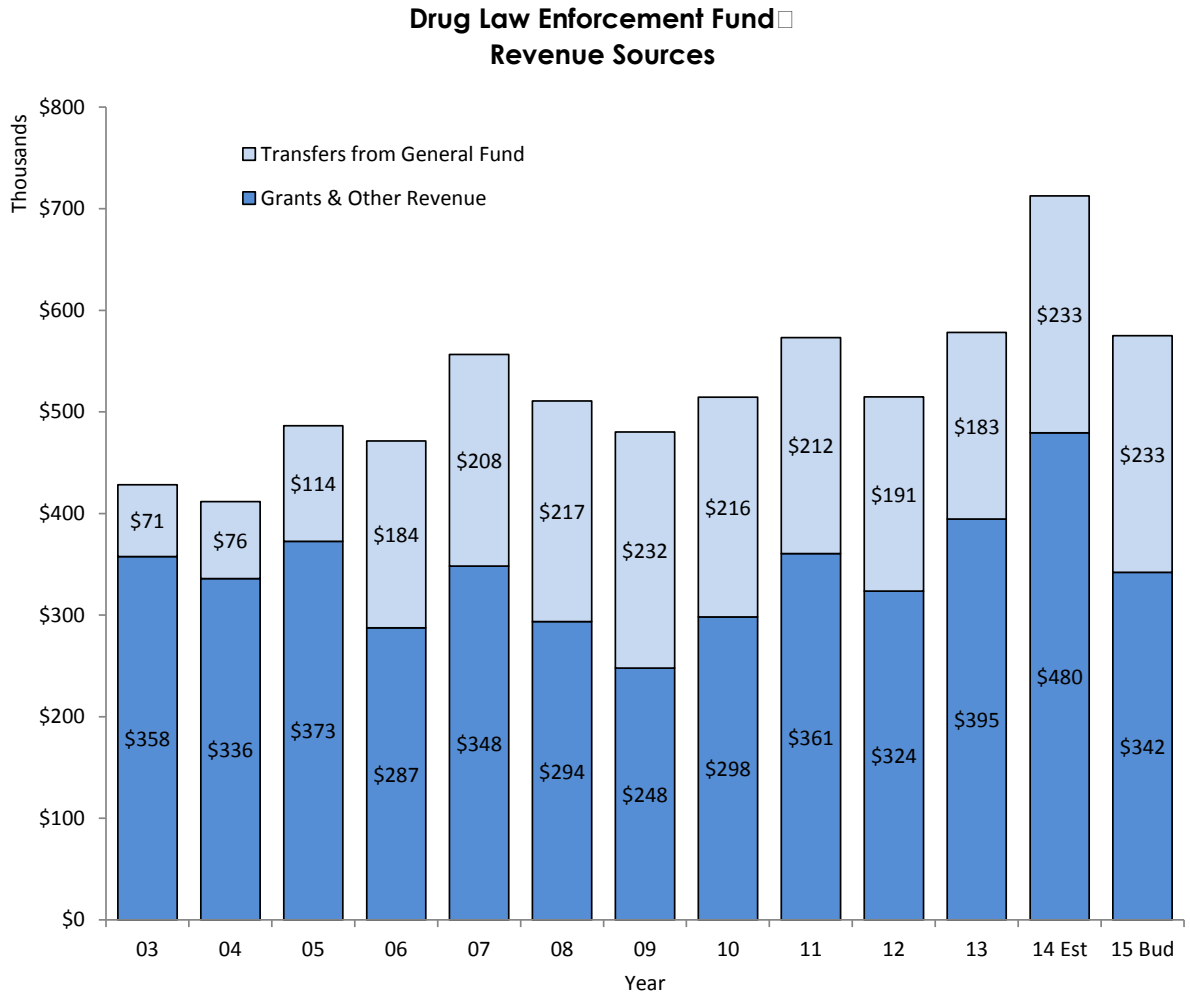
# Drug Law Enforcement Fund (2930)

The **Drug Law Enforcement Fund** accounts for drug law enforcement grant funds received from the U.S. Department of Justice, passed through the State of Arkansas, in association with Washington County; the Cities of Springdale, Prairie Grove, Lincoln, Elm Springs, Farmington, Greenland, Goshen, Johnson, Elkins, and West Fork; and the Fourth Judicial Prosecuting Attorney.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Drug Enforcement Grant | $ 367,990 | $ 466,922 | $ 466,922 | $ 331,200 |
| Charges for Services | 0 | 2,000 | 2,000 | 2,000 |
| Fines & Forfeitures | 26,466 | 8,800 | 10,600 | 8,800 |
| Other | 201 | 0 | 0 | 0 |
| Transfer from General | 183,456 | 233,000 | 233,000 | 233,000 |
| Total Revenues | 578,113 | 710,722 | 712,522 | 575,000 |
| Expenses: | | | | |
| Drug Enforcement | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Expenses | 530,783 | 731,321 | 731,321 | 575,000 |
| Income / (Loss) | $ 47,330 | $ (20,599) | $ (18,799) | $ 0 |
| Total Budget | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 251,074 | $ 298,404 | $ 298,404 | $ 279,605 |
| Income / (Loss) | 47,330 | (20,599) | (18,799) | 0 |
| Ending Undesignated Fund Balance | $ 298,404 | $ 277,805 | $ 279,605 | $ 279,605 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Drug Law Enforcement Fund (2930)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Police Activity:** | | | | |
| Drug Enforcement Program (2960): | | | | |
| Personnel Services | $ 291,725 | $ 408,645 | $ 408,645 | $ 332,141 |
| Services and Charges | 204,394 | 289,076 | 289,076 | 242,859 |
| Capital | 34,664 | 33,600 | 33,600 | 0 |
| | 530,783 | 731,321 | 731,321 | 575,000 |
| Total Police Activity: | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |
| Total Fund | $ 530,783 | $ 731,321 | $ 731,321 | $ 575,000 |

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# TIF Bond Fund (3370)

The **Tax Increment Financing (TIF) Bond Fund** accounts for the accumulation of resources for and the payment of bond debt incurred for TIF capital project expenditures.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 129,250 | $ 123,000 | $ 120,168 | $ 141,000 |
| Investment Earnings | 6 | 0 | 0 | 0 |
| Total Revenues | 129,256 | 123,000 | 120,168 | 141,000 |
| Expenses: | | | | |
| Principal Payment | 55,000 | 67,682 | 65,000 | 75,000 |
| Interest Expense | 35,498 | 49,018 | 49,018 | 59,700 |
| Professional Services | 171 | 2,300 | 2,300 | 2,300 |
| Paying Agent Fees | 3,850 | 4,000 | 3,850 | 4,000 |
| Total Expenses | 94,519 | 123,000 | 120,168 | 141,000 |
| Income / (Loss) | $ 34,737 | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 99,691 | $ 134,428 | $ 134,428 | $ 134,428 |
| Income / (Loss) | 34,737 | 0 | 0 | 0 |
| Ending Designated Fund Balance | $ 134,428 | $ 134,428 | $ 134,428 | $ 134,428 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
TIF Bond Fund (3370)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| TIF Bonds Expense Program (9370): | | | | |
| Services and Charges | $ 171 | $ 2,300 | $ 2,300 | $ 2,300 |
| Debt Service | 94,348 | 120,700 | 117,868 | 138,700 |
| | 94,519 | 123,000 | 120,168 | 141,000 |
| Total Citywide Activity: | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |
| Total Fund | $ 94,519 | $ 123,000 | $ 120,168 | $ 141,000 |

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# Parking Deck Bond Fund (3380)

The Parking Deck Project Fund accounts for the bond proceeds issued to construct and equip a new parking deck facility including liner buildings.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Interest Income | $ 29 | $ 0 | $ 30 | $ 0 |
| Transfer from Off-Street Parking | 316,337 | 300,000 | 299,100 | 300,000 |
| Total Revenues | 316,366 | 300,000 | 299,130 | 300,000 |
| Expenses: | | | | |
| Principal Payment | 60,000 | 120,000 | 120,000 | 120,000 |
| Interest Expense | 169,953 | 180,000 | 180,000 | 180,000 |
| Total Expenses | 229,953 | 300,000 | 300,000 | 300,000 |
| Income / (Loss) | $ 86,413 | $ 0 | $ (870) | $ 0 |
| Total Budget | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 190,731 | $ 277,144 | $ 277,144 | $ 276,274 |
| Income / (Loss) | 86,413 | 0 | (870) | 0 |
| Ending Designated Fund Balance | $ 277,144 | $ 277,144 | $ 276,274 | $ 276,274 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Bond Fund (3380)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Parking Deck Bond Expense Program (9380): | | | | |
| Debt Service | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |
| | 229,953 | 300,000 | 300,000 | 300,000 |
| Total Fund | $ 229,953 | $ 300,000 | $ 300,000 | $ 300,000 |

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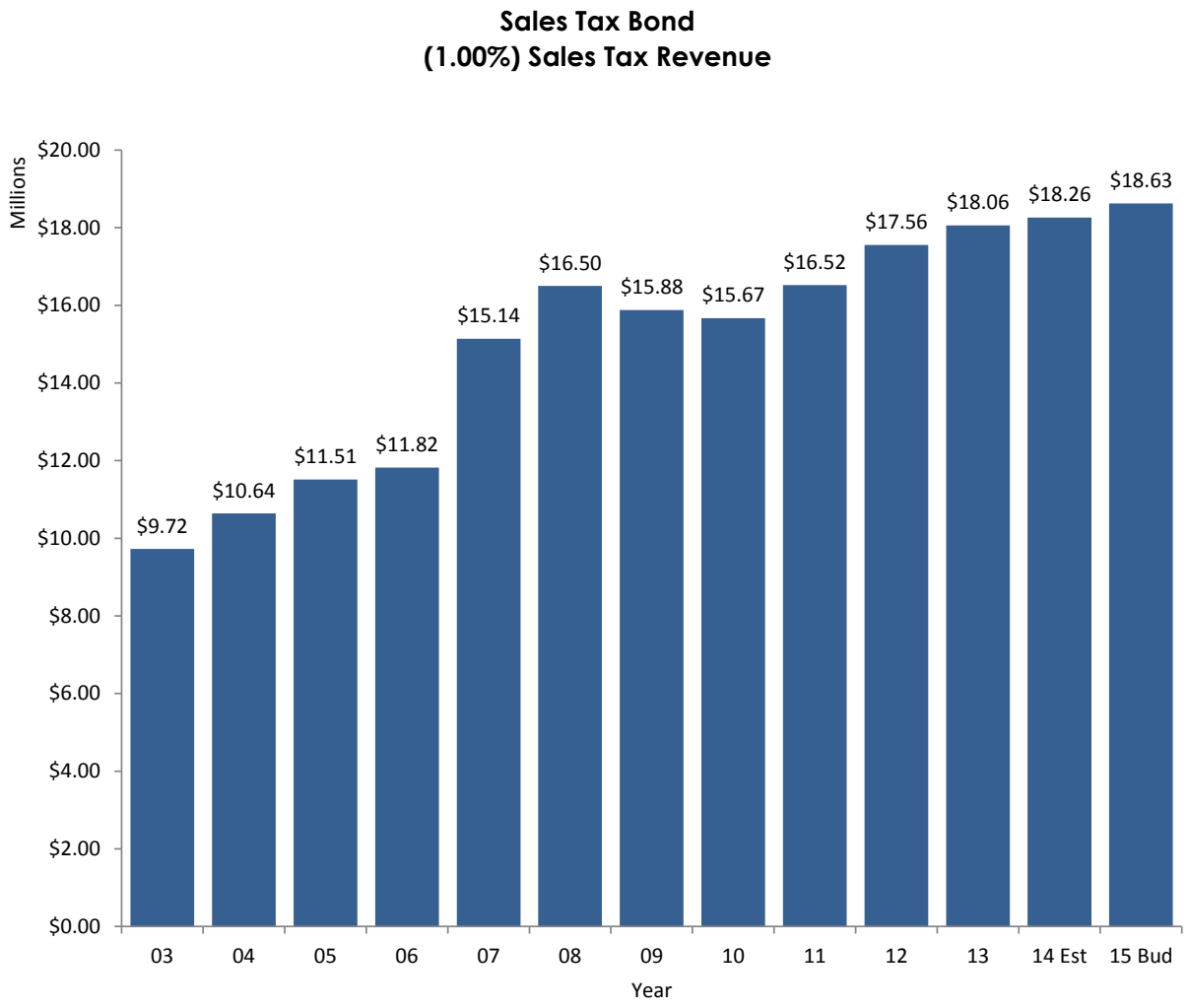
# Sales Tax Bond Fund (3440)

The **Sales Tax Bond Fund** accounts for the accumulation of resources and the payment of bond debt incurred for the City's streets and to trail system.



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City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 18,055,491 | $ 18,592,000 | $ 18,260,700 | $ 18,626,000 |
| Investment Earnings | 705 | 0 | 301 | 0 |
| Proceeds from Bond Sales | 81,000 | 0 | 0 | 0 |
| Total Revenues | 18,137,196 | 18,592,000 | 18,261,001 | 18,626,000 |
| Expenses: | | | | |
| Principal Payment | 10,998,256 | 15,223,651 | 15,223,651 | 14,954,283 |
| Interest Expense | 3,609,224 | 3,354,449 | 3,354,449 | 3,660,317 |
| Professional Services | 8,486 | 700 | 700 | 1,400 |
| Bond Issuance Cost | 78,018 | 0 | 0 | 0 |
| Paying Agent Fees | 5,750 | 13,200 | 13,200 | 10,000 |
| Total Expenses | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Income / (Loss) | $ 3,437,462 | $ 0 | $ (330,999) | $ 0 |
| Total Budget | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 4,044,190 | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 |
| Income / (Loss) | 3,437,462 | 0 | (330,999) | 0 |
| Ending Undesignated Fund Balance | $ 7,481,652 | $ 7,481,652 | $ 7,150,653 | $ 7,150,653 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Bond Fund (3440)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Sewer Bonds - Expense Program (9440): | | | | |
| Services and Charges | $ 8,486 | $ 700 | $ 700 | $ 1,400 |
| Debt Service | 14,691,248 | 18,591,300 | 18,591,300 | 18,624,600 |
| | 14,699,734 | 18,592,000 | 18,592,000 | 18,626,000 |
| Total Citywide Activity: | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |
| Total Fund | $ 14,699,734 | $ 18,592,000 | $ 18,592,000 | $ 18,626,000 |

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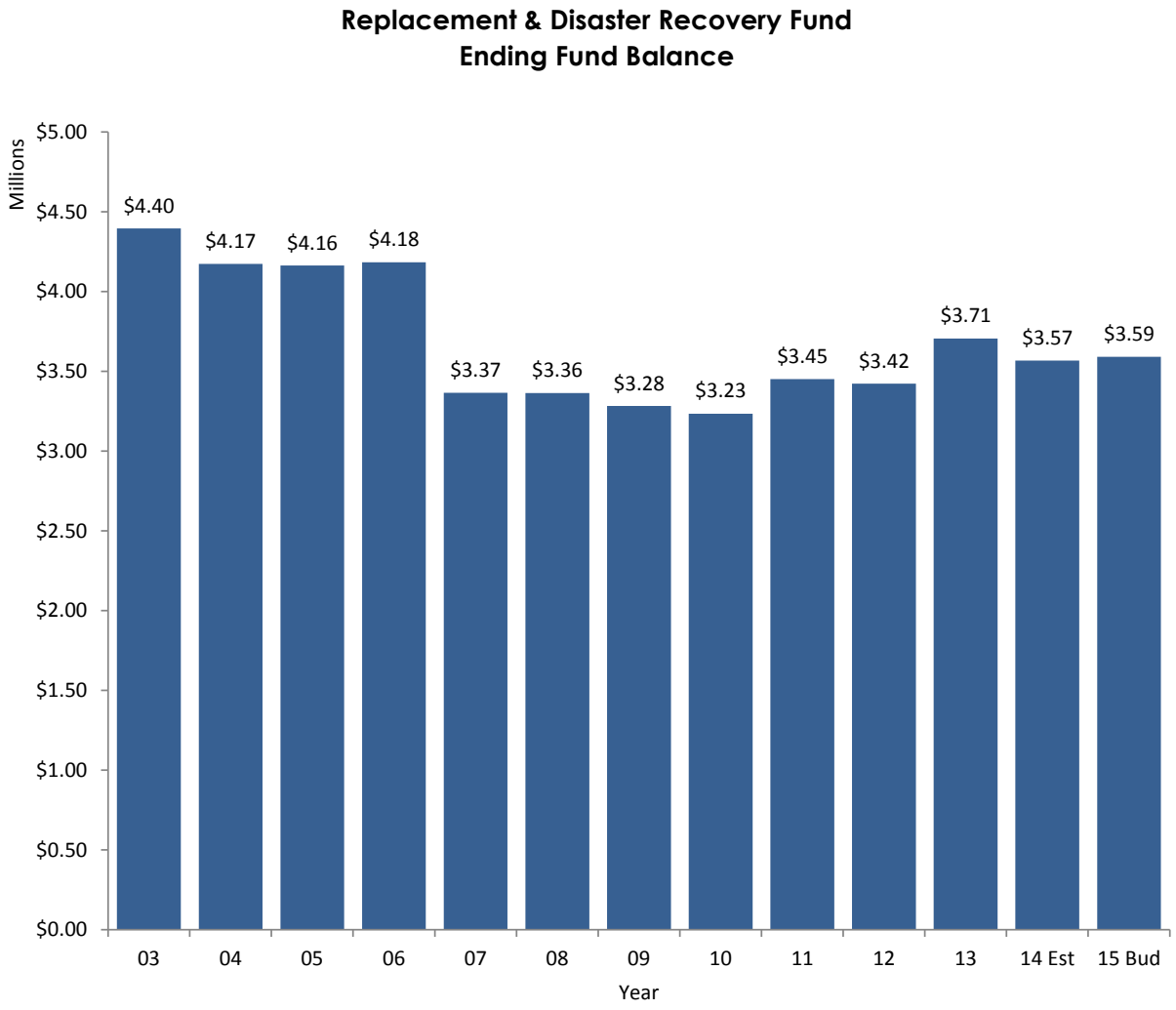
# Replacement & Disaster Recovery Fund (4270)

The **Replacement & Disaster Recovery Fund** accounts for general government monies accumulated and used for the purchase of certain vehicles and equipment (primarily copiers). By policy, the fund attempts to maintain a reserve of three million dollars for disaster recovery.

In 2010, the City Council approved a $700,000 interfund loan from the Replacement and Disaster Recovery Fund to the Parking Fund for the purchase of equipment. This fund will be paid back from parking revenue within a five year period.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Intergovernmental (Grants) | $ 127,127 | $ 160,608 | $ 178,993 | $ 0 |
| Federal Grants - Capital | 25,470 | 0 | 0 | 0 |
| Replacement Copier Revenue | 36,954 | 40,000 | 40,000 | 40,000 |
| Investment Earnings | 7,570 | 17,000 | 28,000 | 25,000 |
| Other | 666 | 0 | 716 | 0 |
| Total Revenues | 197,787 | 217,608 | 247,709 | 65,000 |
| Expenses: | | | | |
| Audit Expense | 1,850 | 2,000 | 2,000 | 2,000 |
| Replacement & Disaster Recovery (Other) | 6,483 | 12,000 | 12,000 | 0 |
| FEMA Disaster Projects | 0 | 270,345 | 270,345 | 0 |
| Fixed Assets | 47,652 | 91,634 | 91,634 | 40,000 |
| Vehicles & Equipment | 0 | 9,885 | 9,885 | 0 |
| Total Expenses | 55,985 | 385,864 | 385,864 | 42,000 |
| Income / (Loss) | $ 141,802 | $ (168,256) | $ (138,155) | $ 23,000 |
| Total Budget | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 3,563,671 | $ 3,705,473 | $ 3,705,473 | $ 3,567,318 |
| Income / (Loss) | 141,802 | (168,256) | (138,155) | 23,000 |
| Ending Undesignated Fund Balance | $ 3,705,473 | $ 3,537,217 | $ 3,567,318 | $ 3,590,318 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Replacement & Disaster Recovery Fund (4270)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Replacement Fund Expense Program (9270): | | | | |
| Materials and Supplies | $ 6,483 | $ 12,000 | $ 12,000 | $ 0 |
| Services and Charges | 1,850 | 2,000 | 2,000 | 2,000 |
| Capital | 47,652 | 101,519 | 101,519 | 40,000 |
| | 55,985 | 115,519 | 115,519 | 42,000 |
| FEMA Disaster Projects Program (9280): | | | | |
| Materials and Supplies | 0 | 952 | 952 | 0 |
| Services and Charges | 0 | 269,393 | 269,393 | 0 |
| | 0 | 270,345 | 270,345 | 0 |
| Total Citywide Activity: | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |
| Total Fund | $ 55,985 | $ 385,864 | $ 385,864 | $ 42,000 |

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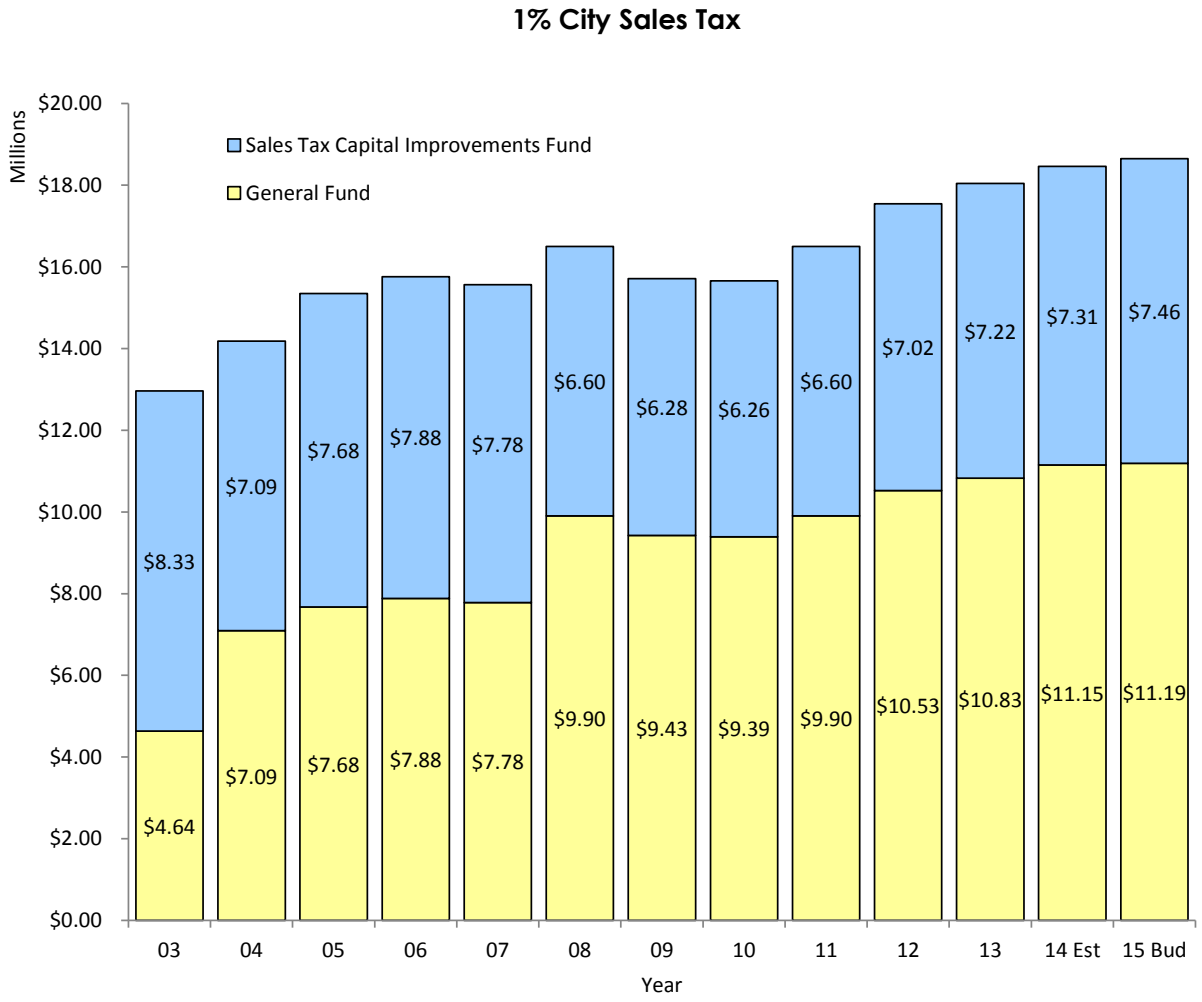
# Sales Tax Capital Improvements Fund (4470)

The **Sales Tax Capital Improvements Fund** accounts for the revenue and expenditures of the City's sales and use tax which is used for acquisition and improvement projects as well as equipment additions and replacements that are included in the City's Five-Year Capital Improvements Program. The $7,692,000 in planned expenditures for 2015 includes $7,684,000 in capital improvements.

The capital portion of City Sales Tax for 2015 is expected to be $146,300 over 2014 collections. This is a percent increase of 2%. Estimated collections for 2014 are expected to be 1.3% over actual 2013.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Sales Tax - City | $ 7,217,279 | $ 7,432,000 | $ 7,314,700 | $ 7,461,000 |
| Intergovernmental (Grants) | 4,721,983 | 10,157,844 | 10,167,844 | 0 |
| Charges for Services | 541,467 | 639,936 | 639,936 | 74,000 |
| Sidewalk Fees | 8,124 | 0 | 5,040 | 0 |
| Investment Earnings | 4,308 | 14,000 | 35,000 | 32,000 |
| Other | 169,369 | 15,000 | 26,104 | 25,000 |
| Transfer from General | 0 | 2,713,706 | 2,713,706 | 0 |
| Total Revenues | 12,662,530 | 20,972,486 | 20,902,330 | 7,592,000 |
| Expenses: | | | | |
| Audit Expense | 7,100 | 7,800 | 7,800 | 8,000 |
| Sales Tax Capital Improvements | 16,153,356 | 24,342,087 | 24,342,087 | 7,684,000 |
| Transfer to Shop | 7,004 | 0 | 0 | 0 |
| Total Expenses | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Income / (Loss) | $ (3,504,930) | $ (3,377,401) | $ (3,447,557) | $ (100,000) |
| Total Budget | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 7,791,216 | $ 4,286,286 | $ 4,286,286 | $ 838,729 |
| Income / (Loss) | (3,504,930) | (3,377,401) | (3,447,557) | (100,000) |
| Ending Undesignated Fund Balance | $ 4,286,286 | $ 908,885 | $ 838,729 | $ 738,729 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Capital Improvements Fund (4470)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Cap Improv Const Fund Exp Program (9470): | | | | |
| Materials and Supplies | $ 732,216 | $ 1,391,478 | $ 1,391,478 | $ 684,000 |
| Other Services & Charges | 2,005,759 | 3,629,305 | 3,629,305 | 51,000 |
| Cost allocation | 862,429 | 929,523 | 929,523 | 0 |
| Maintenance | 1,502,578 | 2,377,585 | 2,377,585 | 2,162,000 |
| Other Transfers to Outside Entities | 405,000 | 414,000 | 414,000 | 441,000 |
| Capital | 10,588,474 | 15,607,996 | 15,607,996 | 4,354,000 |
| Miscellaneous | 64,000 | 0 | 0 | 0 |
| Operating Transfers | 7,004 | 0 | 0 | 0 |
| | 16,167,460 | 24,349,887 | 24,349,887 | 7,692,000 |
| Total Citywide Activity: | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |
| Total Fund | $ 16,167,460 | $ 24,349,887 | $ 24,349,887 | $ 7,692,000 |

# City of Fayetteville, Arkansas
## Sales Tax Capital Improvements Fund
## Capital Budget

| Project Category | Project Title | Budgeted 2015 |
|---|---|---|
| Bridge & Drainage Improvements | Other Drainage Improvements | $ 200,000 |
| | Stormwater Quality Mgt/Nutrient Reduction | 160,000 |
| | | 360,000 |
| Fire Improvements | Fire Apparatus Purchases | 432,000 |
| | Fire Facility Maintenance | 125,000 |
| | Fire Information Technology Updates | 50,000 |
| | Fire Mobile Radios | 36,000 |
| | | 643,000 |
| Information Technology Improvements | AccessFayetteville Technical Improvements | 20,000 |
| | Desktop Management System | 30,000 |
| | Document Management | 45,000 |
| | ERP Upgrade/Replacement | 200,000 |
| | Geographic Information System (GIS) | 75,000 |
| | Local Area Network (LAN) Upgrade | 135,000 |
| | Microcomputer / Printer Replacements | 87,000 |
| | Storage Area Network (SAN) | 70,000 |
| | Web Security Filtering | 35,000 |
| | | 697,000 |
| Library Improvements | Library Computer Replacements | 35,000 |
| | Library Materials Purchases | 406,000 |
| | | 441,000 |
| Other Capital Improvements | Animal Services Improvements | 35,000 |
| | Audit Expense | 8,000 |
| | Building Efficiency Improvements | 40,000 |
| | Building Improvements | 125,000 |
| | City Clerk Document Management Equip. | 44,000 |
| | City Hall Audio-Visual Renovation | 100,000 |
| | Digital Signage Implementation | 15,000 |
| | Parking Lot Improvements (City Employee) | 10,000 |
| | Regional Wayfinding Signage Program | 60,000 |
| | Telecommunications Systems Upgrades | 35,000 |
| | Television Center Digital Conversion | 100,000 |
| | Television Center Equipment | 50,000 |
| | Woolsey Homestead Historic Restoration | 70,000 |
| | | 692,000 |

| | | |
|---|---|---|
| Parks & Recreation Improvements | Forestry and Habitat Improvement | 30,000 |
| | Lights of the Ozarks | 23,000 |
| | Safety and ADA Compliance | 15,000 |
| | Tree Escrow | 74,000 |
| | Walker Park Senior Activity & Wellness Center | 25,000 |
| | | 167,000 |
| Police Improvements | Employee Gym Equipment | 7,000 |
| | Police Automated External Defibrillator (AED) | 41,000 |
| | Police Building Improvements | 35,000 |
| | Police Bulletproof Vests & Ballistic Protection | 52,000 |
| | Police Mobile Video System Replacement | 35,000 |
| | Police Network/Server Replacements | 68,000 |
| | Police Record Management System Imp. | 150,000 |
| | Police Specialized Equipment | 21,000 |
| | Police Technology Improvements | 15,000 |
| | Police Unmarked Vehicles | 78,000 |
| | Police Weapon Replacement | 8,000 |
| | | 510,000 |
| Street Improvements | Street/ROW/Intersection Cost Shares | 350,000 |
| | | 350,000 |
| Trail Improvements | Trail Development | 1,500,000 |
| | Lake Fayetteville Trailhead (BGSO) | 190,000 |
| | Mud Creek Trail Lighting | 250,000 |
| | | 1,940,000 |
| Transportation Improvements | In-House Pavement Improvements | 1,692,000 |
| | Drainage Maintenance | 50,000 |
| | Traffic Signal Improvements | 110,000 |
| | Wireless Traffic Signal Control | 40,000 |
| | | 1,892,000 |
| | | $ 7,692,000 |

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# Wastewater System Improvements Project Fund (4480)

The **Wastewater System Improvements Project Fund** accounts for the bond proceeds to construct and equip a new wastewater treatment plant. In 2013, remaining funds from this project were transferred to the Water & Sewer Fund. This project has been completed and is shown for historical purposed only.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ (1,600) | $ 0 | $ 0 | $ 0 |
| Total Revenues | (1,600) | 0 | 0 | 0 |
| Expenses: | | | | |
| Transfer to Water & Sewer | 1,515,324 | 0 | 0 | 0 |
| Total Expenses | 1,515,324 | 0 | 0 | 0 |
| Income / (Loss) | $ (1,516,924) | $ 0 | $ 0 | $ 0 |
| Total Budget | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 1,516,924 | $ 0 | $ 0 | $ 0 |
| Income / (Loss) | (1,516,924) | 0 | 0 | 0 |
| Ending Undesignated Fund Balance | $ 0 | $ 0 | $ 0 | $ 0 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Wastewater System Improvements Project Fund (4480)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Wastewater System Improvements Project Program (9480): | | | | |
| Operating Transfers | 1,515,324 | 0 | 0 | 0 |
| | 1,515,324 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 1,515,324 | $ 0 | $ 0 | $ 0 |
| Total Fund | $ 1,515,324 | $ 0 | $ 0 | $ 0 |

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# Sales Tax Construction Bond Fund (4520)

The **Sales Tax Construction Bond Fund** accounts for the remaining bond proceeds for improvements to streets, and trail construction pursuant to the 2006 referendum. Appropriations of these funds will be provided through the re-budget process which will be considered by the City Council during the first quarter of 2015.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Investment Earnings | $ 860 | $ 600 | $ 2,360 | $ 2,000 |
| Other | 0 | 6,400 | 6,400 | 3,000 |
| Proceeds from Bond Sales | 22,669,000 | 0 | 0 | 0 |
| Total Revenues | 22,669,860 | 7,000 | 8,760 | 5,000 |
| Expenses: | | | | |
| Audit Expense | 4,500 | 7,000 | 7,000 | 0 |
| Bond Issuance Cost | 357,325 | 0 | 0 | 0 |
| 2006A Sales Tax Construction Expense | 258,836 | 1,852,531 | 1,852,531 | 0 |
| Street Sales Tax Construction (2009) | 1,525,802 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax Construction (2009) | 4,296 | 0 | 0 | 0 |
| Street Sales Tax 2013 | 0 | 22,392,675 | 22,392,675 | 5,000 |
| Total Expenses | 2,150,759 | 26,580,438 | 26,580,438 | 5,000 |
| Income / (Loss) | $ 20,519,101 | $ (26,573,438) | $ (26,571,678) | $ 0 |
| Total Budget | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Undesignated Fund Balance | $ 5,946,301 | $ 26,465,402 | $ 26,465,402 | $ (106,276) |
| Income / (Loss) | 20,519,101 | (26,573,438) | (26,571,678) | 0 |
| Ending Undesignated Fund Balance | $ 26,465,402 | $ (108,036) | $ (106,276) | $ (106,276) |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Sales Tax Construction Bond Fund (4520)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| 2006A Sales Tax Construction Expense Program (9520): | | | | |
| Services and Charges | $ 192,019 | $ 7,176 | $ 7,176 | $ 0 |
| Capital | 66,817 | 1,852,355 | 1,852,355 | 0 |
| | 258,836 | 1,859,531 | 1,859,531 | 0 |
| 2007A Sales Tax Construction Expense Program (9530): | | | | |
| Street Sales Tax 2009 Program (9540): | | | | |
| Services and Charges | 402,393 | 18,187 | 18,187 | 0 |
| Capital | 1,127,909 | 2,310,045 | 2,310,045 | 0 |
| | 1,530,302 | 2,328,232 | 2,328,232 | 0 |
| Trails Sales Tax 2009 Program (9550): | | | | |
| Capital | 4,296 | 0 | 0 | 0 |
| | 4,296 | 0 | 0 | 0 |
| Total Citywide Activity: | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |
| Total Fund | $ 2,150,759 | $ 26,580,438 | $ 26,580,438 | $ 5,000 |

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# Parking Deck Project Fund (4560)

The **Parking Deck Project Fund** accounts for the bond proceeds issued to construct and equip a new parking deck facility with liner buildings within the City's entertainment district. The balance remaining in the current fund will be re-appropriated in early 2015 when the books have been closed.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Transfer from Off-Street Parking | $ 400,000 | $ 234,558 | $ 234,558 | $ 0 |
| Payments from Walton Arts Center | 0 | 1,771,975 | 1,771,975 | 0 |
| Investment Earnings | 1,600 | 2,000 | 2,000 | 3,000 |
| Gain/Loss on Sale of Investments | (880) | 0 | 0 | 0 |
| Transfer from General | 0 | 3,660,758 | 3,660,758 | 0 |
| Transfer from Sales Tax Capital | 0 | 75,000 | 75,000 | 0 |
| Total Revenues | 400,720 | 5,744,291 | 5,744,291 | 3,000 |
| Expenses: | | | | |
| Audit Expense | 0 | 0 | 0 | 3,000 |
| Professional Services | 359,545 | 697,079 | 697,079 | 0 |
| Fixed Assets | 0 | 100,000 | 100,000 | 0 |
| Building Costs | 32,000 | 10,755,666 | 10,755,666 | 0 |
| Total Expenses | 391,545 | 11,552,745 | 11,552,745 | 3,000 |
| Income / (Loss) | $ 9,175 | $ (5,808,454) | $ (5,808,454) | $ 0 |
| Total Budget | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

| FUND BALANCE ANALYSIS | | | | |
|---|---|---|---|---|
| Beginning Designated Fund Balance | $ 5,857,832 | $ 5,867,007 | $ 5,867,007 | $ 58,553 |
| Income / (Loss) | 9,175 | (5,808,454) | (5,808,454) | 0 |
| Ending Designated Fund Balance | $ 5,867,007 | $ 58,553 | $ 58,553 | $ 58,553 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Parking Deck Project Fund (4560)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Services and Charges | $ 359,545 | $ 697,079 | $ 697,079 | $ 3,000 |
| Capital | 32,000 | 10,855,666 | 10,855,666 | 0 |
| Total Citywide Activity: | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |
| Total Fund | $ 391,545 | $ 11,552,745 | $ 11,552,745 | $ 3,000 |

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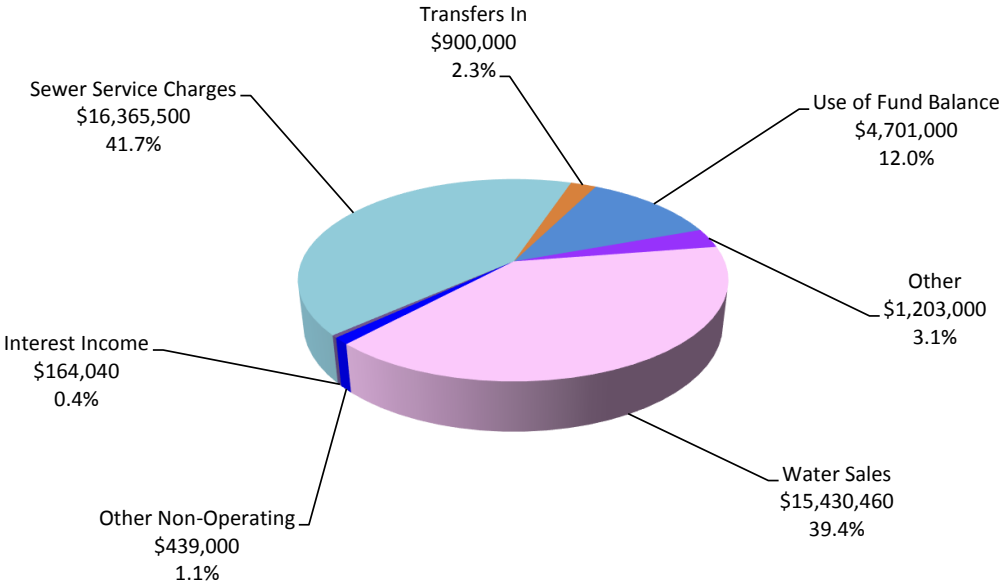
# Water and Sewer Fund (5400)

The **Water & Sewer Fund** accounts for the revenue sources as well as the operation and maintenance expenses of the City's water and sewer system. This includes water purchases from Beaver Water District, all water and sewer functions, the operation of the wastewater treatment plants, meter and backflow operations, and billing and collections. The 2015 Budget includes a significant amount in capital outlay. This will be over $9.7 million. Reserves are more than sufficient to cover these expenditures.

## Water & Sewer Fund Revenues

For 2015, the Water & Sewer Fund is projected to have an operating gain of $5,640,000 before capital expenditures and depreciation expense. System usage projections for 2015 are expected to be approximately the same as 2014

**Sources of Funds for 2015**
**$39,203,000**



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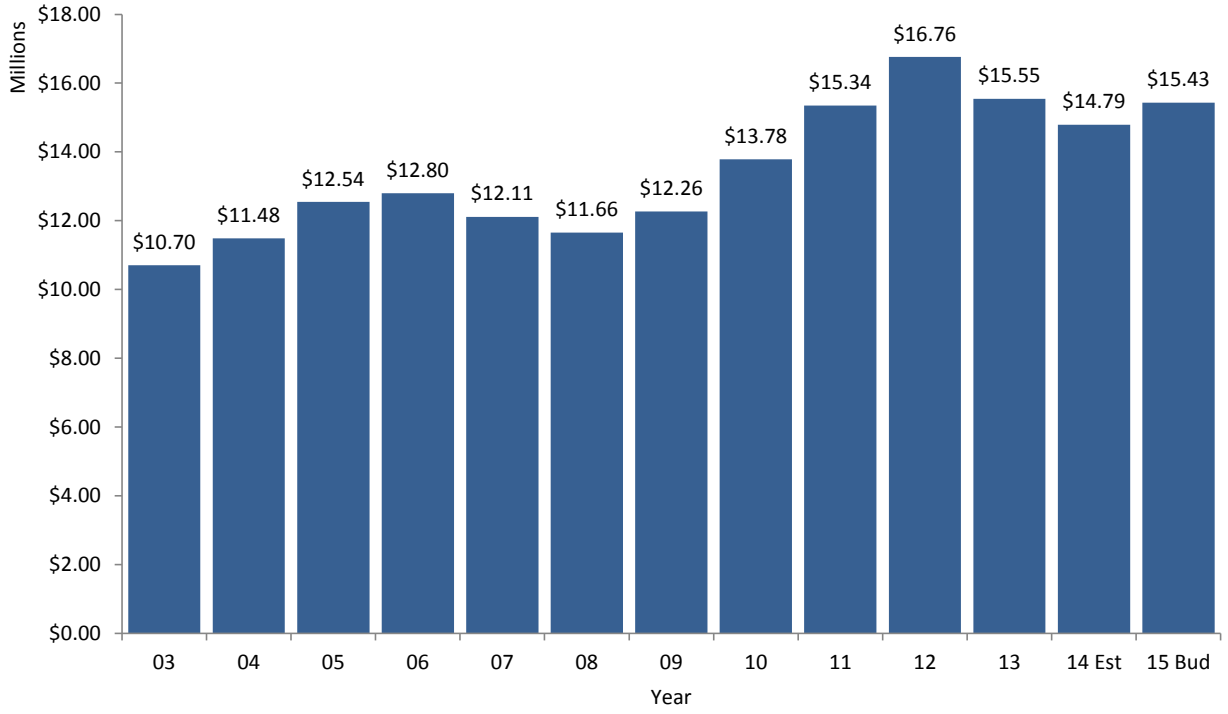
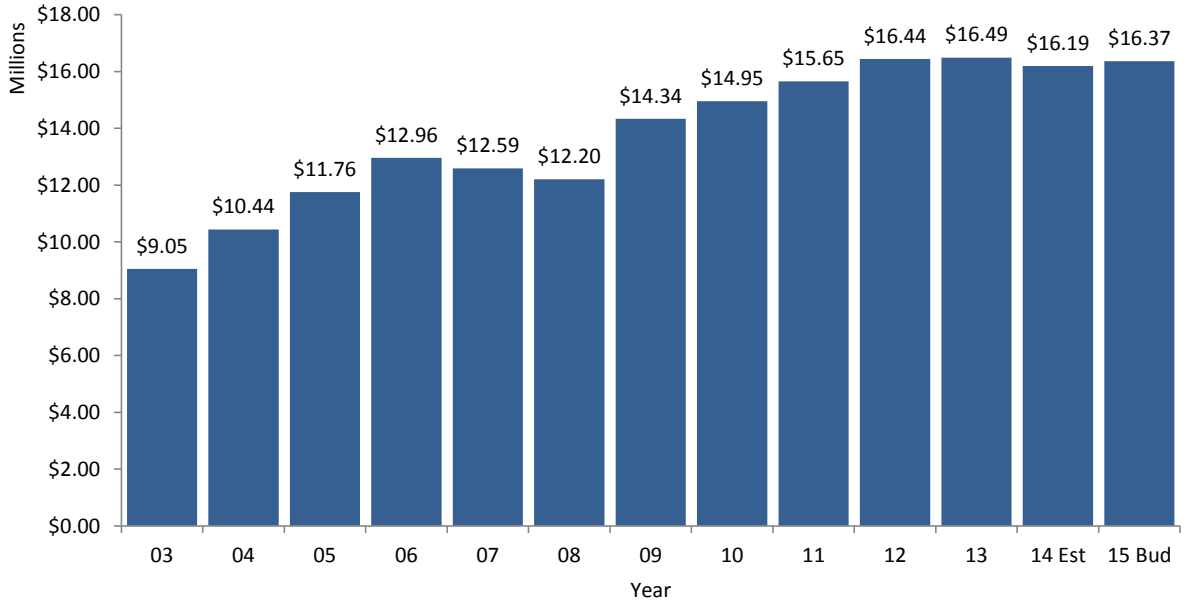
**Water Sales:** Water sales revenue is based on metered customer usage of water and is one of the primary sources of revenue for the Water & Sewer Fund.




**Sewer Charges:** Sewer service charge revenue is based on metered customer usage of water and is the other primary source of revenue for the Water & Sewer Fund. The budgeted revenue for 2015 is projected to be approximately $174,650 over estimated 2014.



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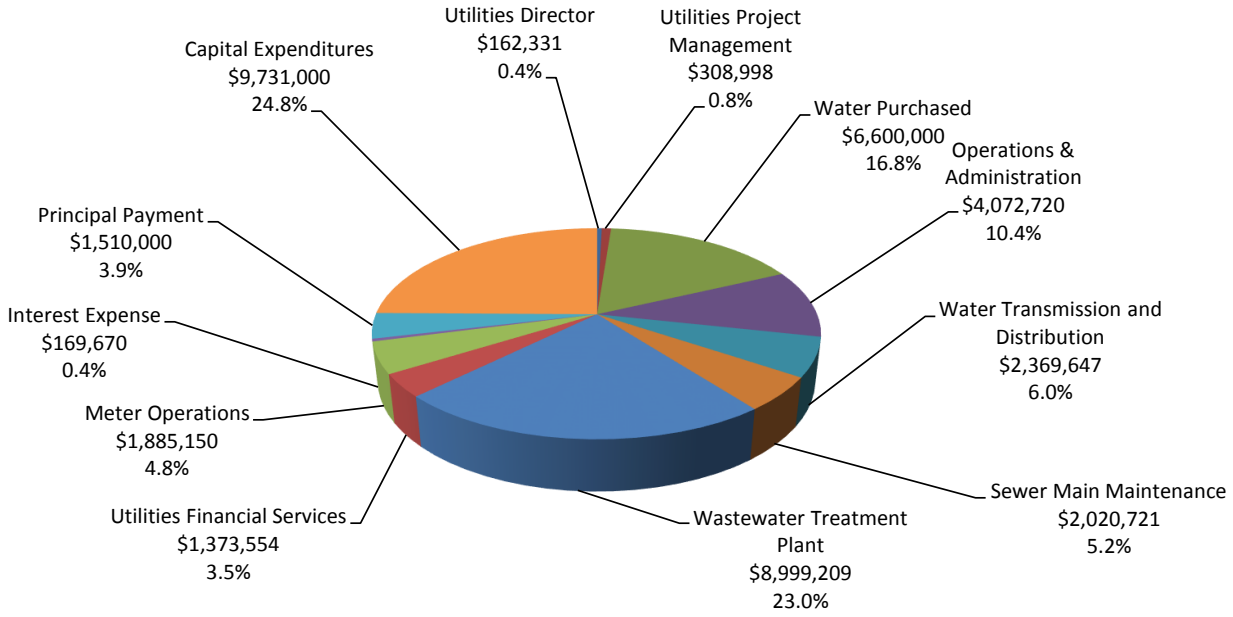
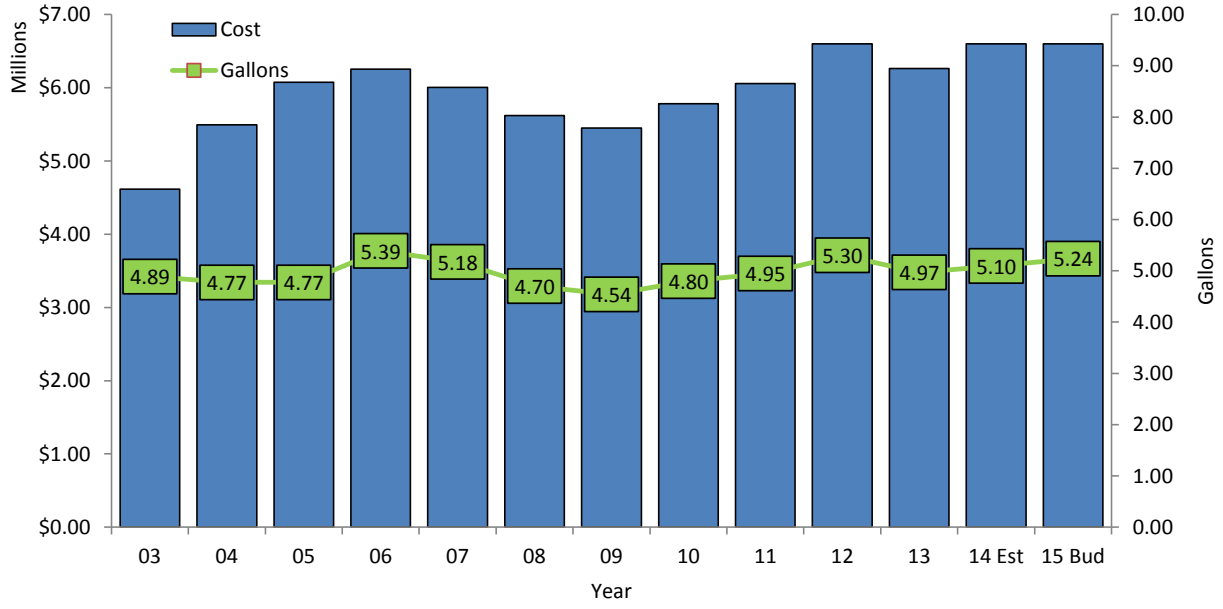
## Water & Sewer Fund Expenses

The wastewater treatment plant operations budgeted for 2015 represents the largest expenditure in the fund at $9.0 million. This represents 23.0% of the total operating expenses. The water purchases are budgeted at $6.6 million, which represents 16.8% of total operating expenditures.

**Use of Funds for 2014**
**$39,203,000**




**Water Purchases**



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City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Water Sales | $ 15,547,700 | $ 15,233,000 | $ 14,792,400 | $ 15,430,460 |
| Sewer Service Charges | 16,490,279 | 16,383,000 | 16,190,850 | 16,365,500 |
| Other | 1,162,604 | 1,103,000 | 1,188,900 | 1,203,000 |
| Interest Income | 10,272 | 78,000 | 204,800 | 164,040 |
| Other Non-Operating | 546,814 | 346,000 | 484,521 | 439,000 |
| Total Revenues | 33,757,669 | 33,143,000 | 32,861,471 | 33,602,000 |
| **Expenses:** | | | | |
| Utilities Director | 200,614 | 188,260 | 188,260 | 162,331 |
| Utilities Project Management | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Purchased | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Operations & Administration | 3,727,194 | 4,085,877 | 4,085,877 | 4,072,720 |
| Water Transmission and Distribution | 2,217,408 | 2,251,879 | 2,251,879 | 2,369,647 |
| Sewer Main Maintenance | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| Wastewater Treatment Plant | 8,076,414 | 8,918,817 | 8,918,817 | 8,999,209 |
| Utilities Financial Services | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| Meter Operations | 1,430,326 | 1,858,600 | 1,858,600 | 1,885,150 |
| Interest Expense | 354,694 | 334,666 | 334,666 | 169,670 |
| Total Expenses | 25,418,989 | 28,004,441 | 28,004,441 | 27,962,000 |
| Budget Gain / (Loss) Before Capital | $ 8,338,680 | $ 5,138,559 | $ 4,857,030 | $ 5,640,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 442,792 | 724,250 | 724,250 | 0 |
| Gain/Loss Sale of Assets | 51,439 | 0 | 55,190 | 0 |
| Transfer from Impact Fee Fund | 526,588 | 3,654,396 | 3,654,396 | 900,000 |
| Transfer from WWT Improvements | 1,515,324 | 0 | 0 | 0 |
| Principal Payment | (1,505,000) | (1,530,000) | (1,530,000) | (1,510,000) |
| Capital Expenditures | (4,325,315) | (19,924,174) | (19,924,174) | (9,731,000) |
| Transfer to Shop | 0 | (67) | (67) | 0 |
| Total Capital Revenues / (Expenses) | (3,294,172) | (17,075,595) | (17,020,405) | (10,341,000) |
| Budget Gain / (Loss) | $ 5,044,508 | $ (11,937,036) | $ (12,163,375) | $ (4,701,000) |
| Total Budget | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 333,919,982 | $ 335,406,633 | $ 335,406,633 | $ 334,205,402 |
| Budget Gain / (Loss) | 5,044,508 | (11,937,036) | (12,163,375) | (4,701,000) |
| Plus: Gain Capital Expenditures | 4,325,315 | 19,924,174 | 19,924,174 | 9,731,000 |
| Plus: Capital Contribution | 1,472,599 | 0 | 0 | 0 |
| Plus: Bond Principal Payment | 1,505,000 | 1,530,000 | 1,530,000 | 1,510,000 |
| Less: Depreciation Expense | (10,860,771) | (10,492,030) | (10,492,030) | (10,586,711) |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 302,320,937 | $ 313,283,081 | $ 313,283,081 | $ 313,937,370 |
| Restricted for Prepaids/Debt Service | 1,435,282 | 1,435,282 | 1,435,282 | 1,435,282 |
| Unrestricted | 31,650,414 | 19,713,378 | 19,487,039 | 14,786,039 |
| Ending Total Net Assets | $ 335,406,633 | $ 334,431,741 | $ 334,205,402 | $ 330,158,691 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Finance & Internal Services Activity:** | | | | |
| Utilities Financial Services Program (1810): | | | | |
| Personnel Services | $ 793,896 | $ 872,025 | $ 872,025 | $ 899,057 |
| Materials and Supplies | 44,260 | 75,000 | 75,000 | 74,000 |
| Services and Charges | 359,668 | 486,411 | 486,411 | 487,911 |
| Cost allocation | (89,700) | (89,700) | (89,700) | (100,614) |
| Maintenance | 4,217 | 13,200 | 13,200 | 13,200 |
| | 1,112,341 | 1,356,936 | 1,356,936 | 1,373,554 |
| **Business-Type Activity:** | | | | |
| Water & Wastewater Direct Program (1800): | | | | |
| Personnel Services | $ 168,366 | $ 128,951 | $ 128,951 | $ 117,455 |
| Materials and Supplies | 980 | 3,900 | 3,900 | 3,900 |
| Services and Charges | 5,192 | 29,333 | 29,333 | 12,944 |
| Cost allocation | 26,076 | 26,076 | 26,076 | 28,032 |
| | 200,614 | 188,260 | 188,260 | 162,331 |
| Meter Operations Program (1820): | | | | |
| Personnel Services | 779,848 | 881,583 | 881,583 | 908,252 |
| Materials and Supplies | 57,785 | 68,869 | 68,869 | 66,869 |
| Services and Charges | 10,639 | 19,517 | 19,517 | 18,310 |
| Motorpool Charges | 61,511 | 73,110 | 73,110 | 76,824 |
| Cost allocation | 78,528 | 78,528 | 78,528 | 84,420 |
| Maintenance | 1,094 | 4,145 | 4,145 | 7,780 |
| | 989,405 | 1,125,752 | 1,125,752 | 1,162,455 |
| Meter Maintenance Program (1830): | | | | |
| Personnel Services | 332,417 | 389,391 | 389,391 | 397,571 |
| Materials and Supplies | 20,202 | 21,759 | 21,759 | 38,759 |
| Services and Charges | 5,908 | 8,870 | 8,870 | 9,070 |
| Motorpool Charges | 16,923 | 18,275 | 18,275 | 18,035 |
| Cost allocation | 24,888 | 24,888 | 24,888 | 26,760 |
| Maintenance | 375 | 600 | 600 | 500 |
| | 400,713 | 463,783 | 463,783 | 490,695 |
| Meter-Capital Expenditure Program (1840): | | | | |
| Materials and Supplies | 40,208 | 113,733 | 113,733 | 0 |
| Services and Charges | 0 | 140,078 | 140,078 | 30,000 |
| Maintenance | 0 | 15,254 | 15,254 | 202,000 |
| Capital | 254,384 | 753,786 | 753,786 | 475,000 |
| | 294,592 | 1,022,851 | 1,022,851 | 707,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Water Purchased Program (3800): | | | | |
| Services and Charges | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| | 6,263,557 | 6,600,000 | 6,600,000 | 6,600,000 |
| Water/Sewer Maint Admin Program (4000): | | | | |
| Personnel Services | 822,741 | 1,103,242 | 1,103,242 | 1,028,915 |
| Materials and Supplies | 126,545 | 145,161 | 145,161 | 140,661 |
| Services and Charges | 1,803,354 | 1,858,014 | 1,858,014 | 1,855,960 |
| Motorpool Charges | 24,668 | 16,130 | 16,130 | 12,737 |
| Cost allocation | 883,152 | 883,152 | 883,152 | 949,392 |
| Maintenance | 66,734 | 80,178 | 80,178 | 85,055 |
| Debt Service | 10,336 | 21,000 | 21,000 | 21,000 |
| Capital | 0 | 66,491 | 66,491 | 0 |
| | 3,737,530 | 4,173,368 | 4,173,368 | 4,093,720 |
| Utilities Proj Management Program (4020): | | | | |
| Personnel Services | 240,425 | 203,267 | 203,267 | 259,634 |
| Materials and Supplies | 4,849 | 10,608 | 10,608 | 10,608 |
| Services and Charges | 2,631 | 98,705 | 98,705 | 20,573 |
| Motorpool Charges | 6,947 | 6,867 | 6,867 | 5,183 |
| Maintenance | 8,113 | 13,000 | 13,000 | 13,000 |
| | 262,965 | 332,447 | 332,447 | 308,998 |
| Water Distribution Program (4310): | | | | |
| Personnel Services | 756,776 | 850,204 | 850,204 | 852,501 |
| Materials and Supplies | 735,105 | 659,110 | 659,110 | 718,559 |
| Services and Charges | 193,956 | 150,934 | 150,934 | 187,665 |
| Motorpool Charges | 291,606 | 310,732 | 310,732 | 313,088 |
| Cost allocation | 74,688 | 74,688 | 74,688 | 80,292 |
| Maintenance | 4,325 | 3,000 | 3,000 | 3,000 |
| | 2,056,456 | 2,048,668 | 2,048,668 | 2,155,105 |
| Water Storage/Pump Maint Program (4330): | | | | |
| Personnel Services | 134,469 | 146,982 | 146,982 | 146,223 |
| Materials and Supplies | 15,114 | 35,743 | 35,743 | 39,493 |
| Motorpool Charges | 0 | 8,890 | 8,890 | 16,598 |
| Cost allocation | 9,696 | 9,696 | 9,696 | 10,428 |
| Maintenance | 1,673 | 1,900 | 1,900 | 1,800 |
| | 160,952 | 203,211 | 203,211 | 214,542 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Sewer Main Maintenance Program (4410): | | | | |
| Personnel Services | 968,017 | 1,116,049 | 1,116,049 | 1,110,361 |
| Materials and Supplies | 306,623 | 325,200 | 325,200 | 335,825 |
| Services and Charges | 36,234 | 123,223 | 123,223 | 76,954 |
| Motorpool Charges | 380,765 | 425,155 | 425,155 | 407,917 |
| Cost allocation | 77,832 | 77,832 | 77,832 | 83,664 |
| Maintenance | 4,005 | 9,500 | 9,500 | 6,000 |
| | 1,773,476 | 2,076,959 | 2,076,959 | 2,020,721 |
| WWTP Admin & SCADA Program (5100): | | | | |
| Materials and Supplies | 0 | 1,073 | 1,073 | 1,073 |
| Services and Charges | 1,573,870 | 1,697,503 | 1,697,503 | 1,650,674 |
| Maintenance | 842 | 885 | 885 | 885 |
| | 1,574,712 | 1,699,461 | 1,699,461 | 1,652,632 |
| WWTP Eastside Operations Program (5110): | | | | |
| Materials and Supplies | 62,725 | 111,101 | 111,101 | 111,101 |
| Services and Charges | 3,465,122 | 3,705,726 | 3,705,726 | 3,826,783 |
| Motorpool Charges | 249,222 | 255,035 | 255,035 | 262,731 |
| Cost allocation | 47,820 | 47,820 | 47,820 | 51,408 |
| Maintenance | 1,372 | 8,153 | 8,153 | 8,153 |
| | 3,826,261 | 4,127,835 | 4,127,835 | 4,260,176 |
| WWTP West Side Operations Program (5120): | | | | |
| Materials and Supplies | 27,801 | 99,655 | 99,655 | 99,655 |
| Services and Charges | 1,305,404 | 1,254,184 | 1,254,184 | 1,540,686 |
| Motorpool Charges | 59,118 | 72,958 | 72,958 | 56,515 |
| Cost allocation | 47,544 | 47,544 | 47,544 | 51,108 |
| Maintenance | 0 | 3,549 | 3,549 | 3,549 |
| | 1,439,867 | 1,477,890 | 1,477,890 | 1,751,513 |
| WWTP Lab & IPP Program (5130): | | | | |
| Services and Charges | 472,011 | 465,334 | 465,334 | 489,099 |
| | 472,011 | 465,334 | 465,334 | 489,099 |
| WWTP Lift Station Maint Program (5140): | | | | |
| Materials and Supplies | 11,401 | 39,969 | 39,969 | 39,969 |
| Services and Charges | 692,087 | 721,173 | 721,173 | 805,820 |
| Motorpool Charges | 2,711 | 0 | 0 | 0 |
| | 706,199 | 761,142 | 761,142 | 845,789 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Water & Sewer Fund (5400)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Capital Water Mains Program (5600): | | | | |
| Services and Charges | 364,811 | 447,178 | 447,178 | 0 |
| Capital | 1,468,172 | 7,632,973 | 7,632,973 | 3,755,000 |
| | 1,832,983 | 8,080,151 | 8,080,151 | 3,755,000 |
| Water & Sewer Connections Program (5620): | | | | |
| Personnel Services | 141,070 | 182,769 | 182,769 | 180,296 |
| Materials and Supplies | 56,584 | 88,914 | 88,914 | 97,050 |
| Services and Charges | 21,241 | 27,493 | 27,493 | 30,000 |
| Motorpool Charges | 24,438 | 70,192 | 70,192 | 42,158 |
| Cost allocation | 13,488 | 13,488 | 13,488 | 14,496 |
| Maintenance | 320 | 1,304 | 1,304 | 0 |
| | 257,141 | 384,160 | 384,160 | 364,000 |
| Water Capital 2009 Bonds Program (5640): | | | | |
| Services and Charges | 17,746 | 9,659 | 9,659 | 0 |
| Capital | 418,776 | 0 | 0 | 0 |
| | 436,522 | 9,659 | 9,659 | 0 |
| Sewer Mains Construction Program (5700): | | | | |
| Services and Charges | 695,675 | 471,760 | 471,760 | 0 |
| Capital | 488,599 | 5,766,088 | 5,766,088 | 3,340,000 |
| | 1,184,274 | 6,237,848 | 6,237,848 | 3,340,000 |
| Sewer Capital 2009 Bonds Program (5740): | | | | |
| Capital | 67,500 | 155,429 | 155,429 | 0 |
| | 67,500 | 155,429 | 155,429 | 0 |
| WWTP East - Capital Program (5800): | | | | |
| Materials and Supplies | 0 | 6,300 | 6,300 | 0 |
| Services and Charges | 470 | 247,592 | 247,592 | 0 |
| Maintenance | 56,894 | 133,263 | 133,263 | 0 |
| Capital | 292,511 | 4,236,650 | 4,236,650 | 1,797,000 |
| Operating Transfers | 0 | 67 | 67 | 0 |
| | 349,875 | 4,623,872 | 4,623,872 | 1,797,000 |
| Water And Sewer Bonds Program (6800): | | | | |
| Debt Service | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| | 1,849,358 | 1,843,666 | 1,843,666 | 1,658,670 |
| Total Business-Type Activity | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |
| Total Fund | $ 31,249,304 | $ 49,458,682 | $ 49,458,682 | $ 39,203,000 |

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# Recycling & Trash Collection Fund (5500)

The **Recycling & Trash Collection Fund** is responsible for the operation of the City's solid waste collection and disposal, transfer station, recycling program, and composting program. Revenues for the fund are obtained from fees levied for trash collection, recycling revenue, and container sales or leases. During the end of 2009, the operation of the transfer station, which had previously been contracted out, was brought in house. This budget reflects changes needed to continue that operation at the City. After capital expenditures, the fund will have a loss of $2,731,000. However, there are more than sufficient reserves to accommodate the expenditures.

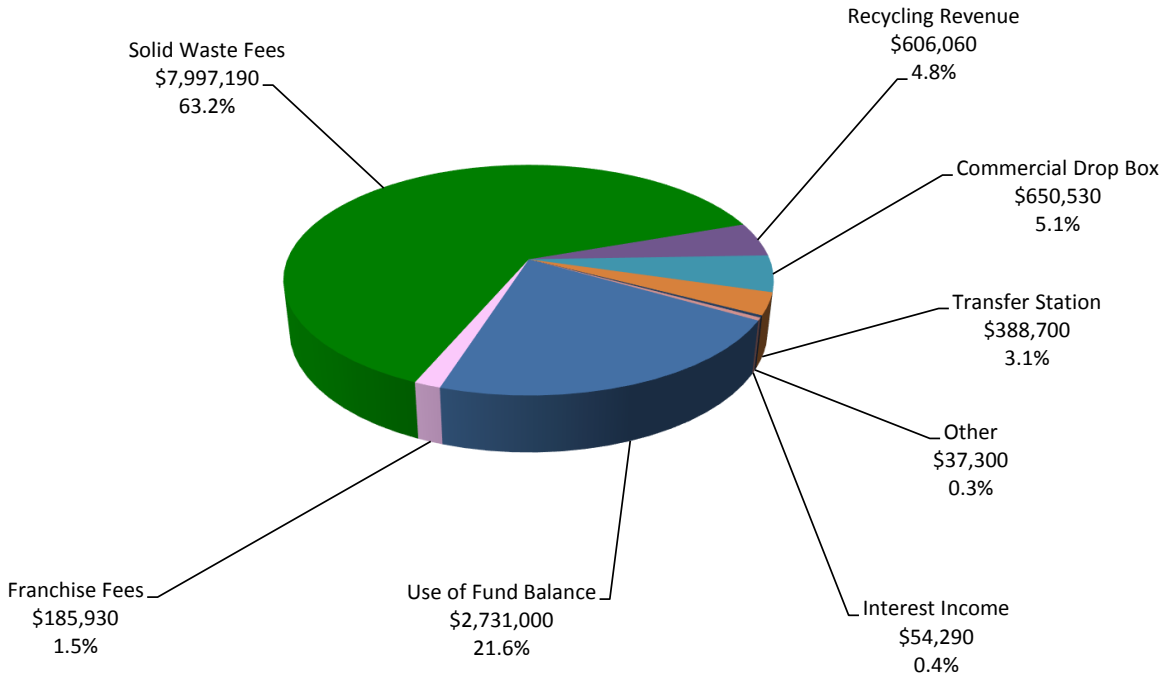
## Recycling & Trash Collection Fund Revenues

For 2015, the Recycling & Trash Collection Fund sources of funds are budgeted at $12,651,000. Solid Waste fees make up the largest source of revenue (63.2%). However, $2,731,000 is being used from reserves (primarily for capital).

## Recycling Revenues

Recycling revenue includes the sale of materials collected at curbside and at the recycling centers. The estimated revenue for that program is $606,060 for 2015. Also, a portion of the solid waste fees are attributable to recycling activity. That portion is estimated to be approximately $1,514,000 for 2015.

**Sources of Funds for 2015**
**$12,651,000**



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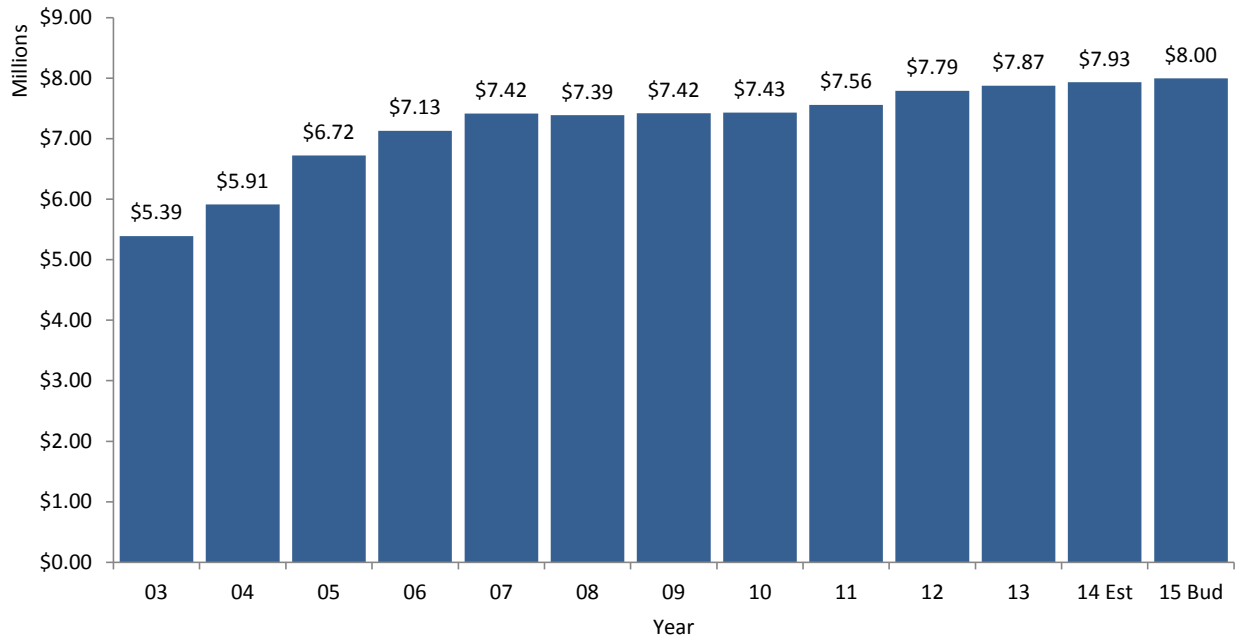
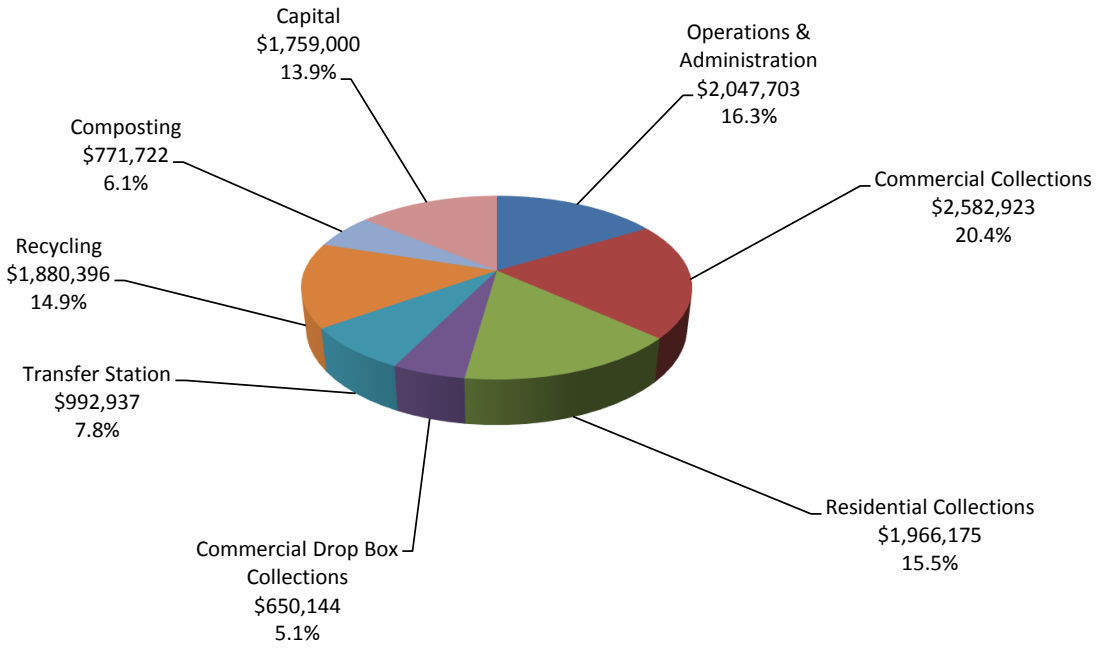
**Solid Waste Fees:** The 2014 revenue estimates are approximately $11,100 over 2013 actual collections. The 2015 revenues are projected to be slightly up compared to 2014 estimates.




## Recycling & Trash Collection Fund Expenses

Expenses for the Recycling & Trash Collection Fund are budgeted at $12,651,000 for 2015. The commercial collections program and related activity make up the largest segment of the budget.

**Use of Funds for 2015**
**$12,651,000**



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City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Franchise Fees | $ 162,169 | $ 170,500 | $ 215,700 | $ 185,930 |
| Solid Waste Fees | 7,873,985 | 7,784,160 | 7,931,500 | 7,997,190 |
| Recycling Revenue | 604,954 | 566,350 | 631,359 | 606,060 |
| Commercial Drop Box | 826,053 | 816,500 | 650,533 | 650,530 |
| Transfer Station | 403,314 | 399,600 | 388,700 | 388,700 |
| Other | 29,142 | 31,490 | 37,502 | 37,300 |
| Interest Income | 4,428 | 40,400 | 59,900 | 54,290 |
| Total Revenues | 9,904,045 | 9,809,000 | 9,915,194 | 9,920,000 |
| Expenses: | | | | |
| Operations & Administration | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections | 690,247 | 658,353 | 658,353 | 650,144 |
| Transfer Station | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling | 1,784,000 | 1,989,663 | 1,989,663 | 1,880,396 |
| Composting | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects | 38,830 | 160,492 | 160,492 | 0 |
| Total Expenses | 9,712,927 | 11,041,892 | 11,041,892 | 10,892,000 |
| Budget Gain / (Loss) Before Capital | $ 191,118 | $ (1,232,892) | $ (1,126,698) | $ (972,000) |
| Non-Operating Revenues / (Expenses): | | | | |
| Intergovernmental (Grants) | 45,376 | 84,339 | 84,339 | 0 |
| Gain/Loss Sale of Assets | 18,500 | 0 | 0 | 0 |
| Capital Expenditures | (705,779) | (2,841,751) | (2,841,751) | (1,759,000) |
| Total Capital Revenues / (Expenses) | (641,903) | (2,757,412) | (2,757,412) | (1,759,000) |
| Budget Gain / (Loss) | $ (450,785) | $ (3,990,304) | $ (3,884,110) | $ (2,731,000) |
| Total Budget | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 12,353,482 | $ 12,188,654 | $ 12,188,654 | $ 10,642,086 |
| Budget Gain / (Loss) | (450,785) | (3,990,304) | (3,884,110) | (2,731,000) |
| Plus: Gain Capital Expenditures | 705,779 | 2,841,751 | 2,841,751 | 1,759,000 |
| Less: Depreciation Expense | (419,822) | (504,209) | (504,209) | (616,703) |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 3,129,217 | $ 5,466,759 | $ 5,466,759 | $ 6,609,056 |
| Unrestricted | 9,059,437 | 5,069,133 | 5,175,327 | 2,444,327 |
| Ending Total Net Assets | $ 12,188,654 | $ 10,535,892 | $ 10,642,086 | $ 9,053,383 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Operations & Administration Program (5000): | | | | |
| Personnel Services | $ 458,865 | $ 640,001 | $ 640,001 | $ 668,965 |
| Materials and Supplies | 34,779 | 47,968 | 47,968 | 60,363 |
| Services and Charges | 697,370 | 800,094 | 800,094 | 787,190 |
| Motorpool Charges | 6,227 | 11,073 | 11,073 | 14,149 |
| Cost allocation | 410,796 | 410,796 | 410,796 | 441,600 |
| Maintenance | 14,810 | 44,475 | 44,475 | 75,236 |
| Debt Service | 0 | 200 | 200 | 200 |
| | 1,622,847 | 1,954,607 | 1,954,607 | 2,047,703 |
| Commercial Collections Program (5010): | | | | |
| Personnel Services | 627,101 | 725,179 | 725,179 | 700,329 |
| Materials and Supplies | 194,418 | 374,663 | 374,663 | 362,047 |
| Services and Charges | 722,755 | 734,602 | 734,602 | 759,133 |
| Motorpool Charges | 620,791 | 662,027 | 662,027 | 687,958 |
| Cost allocation | 67,404 | 67,404 | 67,404 | 72,456 |
| Maintenance | 2,038 | 7,000 | 7,000 | 1,000 |
| | 2,234,507 | 2,570,875 | 2,570,875 | 2,582,923 |
| Residential Collections Program (5020): | | | | |
| Personnel Services | 580,785 | 633,421 | 633,421 | 648,307 |
| Materials and Supplies | 175,520 | 236,120 | 236,120 | 215,413 |
| Services and Charges | 385,369 | 394,091 | 394,091 | 402,559 |
| Motorpool Charges | 673,978 | 718,850 | 718,850 | 646,440 |
| Cost allocation | 47,868 | 47,868 | 47,868 | 51,456 |
| Maintenance | 800 | 2,000 | 2,000 | 2,000 |
| | 1,864,320 | 2,032,350 | 2,032,350 | 1,966,175 |
| Commercial Drop Box Collections Program (5030): | | | | |
| Personnel Services | 142,723 | 161,421 | 161,421 | 151,252 |
| Materials and Supplies | 122,274 | 118,145 | 118,145 | 103,145 |
| Services and Charges | 301,923 | 290,950 | 290,950 | 304,515 |
| Motorpool Charges | 114,267 | 77,777 | 77,777 | 76,488 |
| Cost allocation | 9,060 | 9,060 | 9,060 | 9,744 |
| Maintenance | 0 | 1,000 | 1,000 | 5,000 |
| | 690,247 | 658,353 | 658,353 | 650,144 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Recycling & Trash Collection Fund (5500)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Transfer Station Program (5040): | | | | |
| Personnel Services | 132,458 | 133,855 | 133,855 | 110,941 |
| Materials and Supplies | 15,754 | 18,346 | 18,346 | 18,346 |
| Services and Charges | 742,332 | 844,122 | 844,122 | 784,636 |
| Motorpool Charges | 43,925 | 46,403 | 46,403 | 72,762 |
| Cost allocation | 3,024 | 3,024 | 3,024 | 3,252 |
| Maintenance | 2,752 | 3,000 | 3,000 | 3,000 |
| | 940,245 | 1,048,750 | 1,048,750 | 992,937 |
| Recycling Program (5060): | | | | |
| Personnel Services | 897,057 | 1,019,980 | 1,019,980 | 970,627 |
| Materials and Supplies | 221,956 | 215,818 | 215,818 | 237,798 |
| Services and Charges | 76,325 | 147,466 | 147,466 | 125,300 |
| Motorpool Charges | 455,911 | 504,253 | 504,253 | 437,199 |
| Cost allocation | 87,732 | 87,732 | 87,732 | 94,308 |
| Maintenance | 45,019 | 14,414 | 14,414 | 15,164 |
| Capital | 45,799 | 9,400 | 9,400 | 0 |
| | 1,829,799 | 1,999,063 | 1,999,063 | 1,880,396 |
| Composting Program (5070): | | | | |
| Personnel Services | 257,915 | 303,538 | 303,538 | 366,060 |
| Materials and Supplies | 50,253 | 57,027 | 57,027 | 63,301 |
| Services and Charges | 2,763 | 4,883 | 4,883 | 1,900 |
| Motorpool Charges | 196,894 | 230,914 | 230,914 | 307,777 |
| Cost allocation | 29,940 | 29,940 | 29,940 | 32,184 |
| Maintenance | 166 | 500 | 500 | 500 |
| | 537,931 | 626,802 | 626,802 | 771,722 |
| Solid Waste Projects Program (5080): | | | | |
| Materials and Supplies | 17,867 | 113,021 | 113,021 | 0 |
| Services and Charges | 133,872 | 566,903 | 566,903 | 0 |
| Capital | 547,071 | 2,312,919 | 2,312,919 | 1,759,000 |
| | 698,810 | 2,992,843 | 2,992,843 | 1,759,000 |
| Total Business-Type Activity | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |
| Total Fund | $ 10,418,706 | $ 13,883,643 | $ 13,883,643 | $ 12,651,000 |

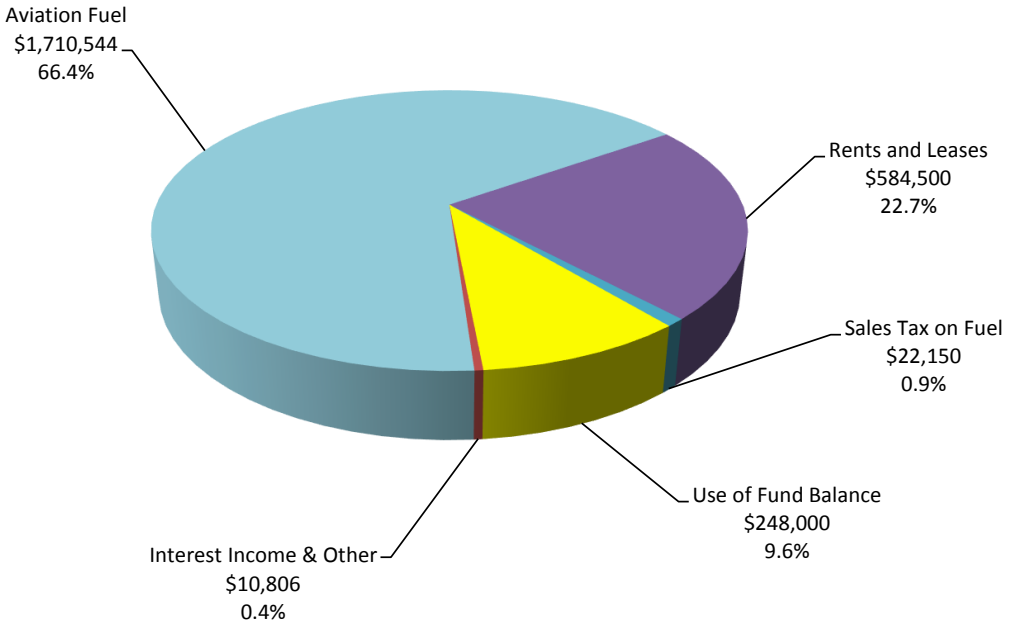
# Airport Fund (5550)

The **Airport Fund** provides for the operation and maintenance of the City's municipal airport, Drake Field. The Airport Fund's revenue is generated from FBO fuel sales and rents and leases. In 2015, the Airport Fund is projected to use reserves of $248,000. Of that amount $230,000 is for capital expenditures for which the division will request grants.

## Airport Fund Revenues

For 2015, the Airport Fund sources of funds are budgeted at $2,576,000. Aviation Fuel revenue is projected to be $1,710,544 or 66.4% of the total revenue, as the City took over Fixed Based Operations in March of 2013. Rents and Leases make up the second largest source of revenue (22.7%).

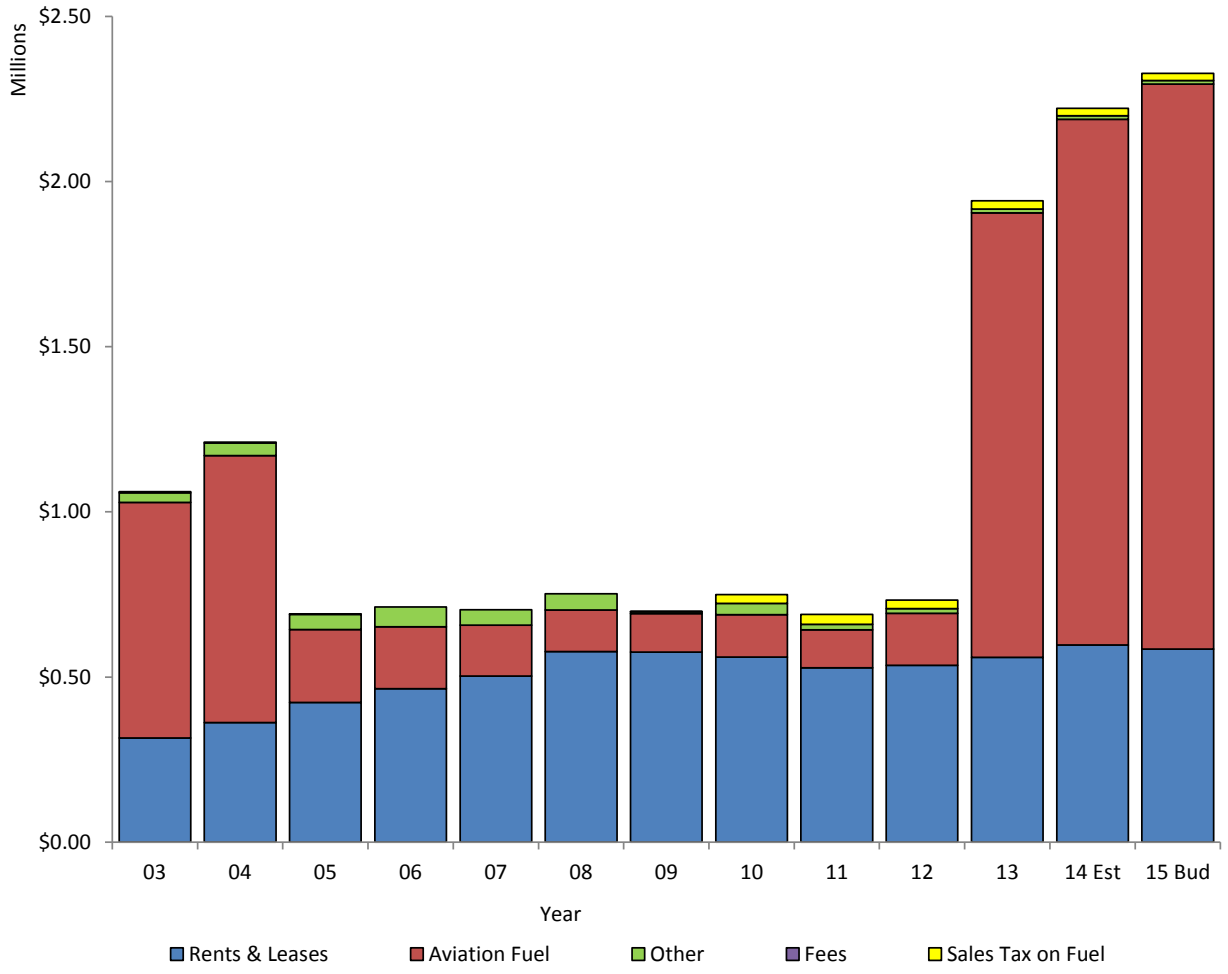
**Sources of Funds for 2014**
**$2,576,000**



Replaced with new information

**Total Operating Revenue**

This chart shows all of the Airport Fund's operating revenues by type. Primary revenues are comprised of Fuel Sales and Rents and Leases. During the fourth quarter of 2001, the City took over the Fixed Based Operator (FBO) functions and sold aviation fuel as it became a General Aviation airport. The selling of fuel continued until the last part of 2005 when the City contracted the operation of the FBO to an external company. The City again took over running the Fixed Based Operations (FBO) in March of 2013. Due to the FBO, Aviation Fuel has become the major source of revenue. A portion of the airport terminal building is leased to two pilot training schools, the U.S. Post Office and several other business operations.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| **Expenses:** | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Business-Type Activity:** | | | | |
| Airport Administration Program (3940): | | | | |
| Personnel Services | $ 203,224 | $ 231,866 | $ 231,866 | $ 202,237 |
| Materials and Supplies | 30,862 | 4,812 | 4,812 | 6,951 |
| Services and Charges | 198,433 | 207,199 | 207,199 | 205,461 |
| Motorpool Charges | 2,654 | 3,700 | 3,700 | 1,611 |
| Cost allocation | 7,915 | 7,915 | 7,915 | 4,764 |
| Debt Service | 6,056 | 21,121 | 21,121 | 20,655 |
| | 449,144 | 476,613 | 476,613 | 441,679 |
| Airport Maintenance Program (3950): | | | | |
| Personnel Services | 95,165 | 109,884 | 109,884 | 160,339 |
| Materials and Supplies | 10,079 | 16,238 | 16,238 | 17,678 |
| Services and Charges | 3,738 | 6,658 | 6,658 | 8,682 |
| Motorpool Charges | 28,696 | 30,315 | 30,315 | 27,571 |
| Maintenance | 56,428 | 73,089 | 73,089 | 63,620 |
| Operating Transfers | 27,275 | 0 | 0 | 0 |
| | 221,381 | 236,184 | 236,184 | 277,890 |
| Airport Operations Program (3955): | | | | |
| Personnel Services | 179,597 | 266,877 | 266,877 | 264,586 |
| Materials and Supplies | 983,981 | 1,291,637 | 1,291,637 | 1,215,766 |
| Services and Charges | 46,516 | 138,907 | 138,907 | 116,207 |
| Motorpool Charges | 1,646 | 3,534 | 3,534 | 3,601 |
| Cost allocation | 0 | 16,667 | 16,667 | 3,744 |
| Maintenance | 13,084 | 18,800 | 18,800 | 22,527 |
| Capital | 38,000 | 0 | 0 | 0 |
| | 1,284,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense Program (3960): | | | | |
| Materials and Supplies | 0 | 31,000 | 31,000 | 0 |
| Services and Charges | 17,879 | 36,050 | 36,050 | 0 |
| Capital | 272,971 | 228,316 | 228,316 | 230,000 |
| | 290,850 | 295,366 | 295,366 | 230,000 |
| Total Business-Type Activity | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |
| Total Fund | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

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# Town Center and Parking Facility Fund (5600)

The **Town Center and Parking Facility Fund** accounts for the Town Center Building and the associated special obligation debt. Budgeted revenues and expenditures are balanced for 2015 on a cash basis.

These budget amounts will be adjusted in 2015 to accommodate the new bonds. The sale of the new bonds is schedule to close in late November of 2014.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Contribution from Advertising/Promotion | $ 680,417 | $ 696,000 | $ 675,400 | $ 690,000 |
| Interest Income | 15 | 0 | 0 | 0 |
| Total Revenues | 680,432 | 696,000 | 675,400 | 690,000 |
| Expenses: | | | | |
| Audit Expense | 550 | 600 | 600 | 600 |
| Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Interest Expense | 69,122 | 48,634 | 46,945 | 23,075 |
| Town Center Expense | 1,904 | 2,825 | 1,905 | 2,000 |
| Paying Agent Fees | 13,492 | 18,941 | 13,493 | 14,325 |
| Total Expenses | 695,068 | 696,000 | 687,943 | 690,000 |
| Budget Gain / (Loss) | $ (14,636) | $ 0 | $ (12,543) | $ 0 |
| Total Budget | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 3,433,983 | $ 3,661,587 | $ 3,661,587 | $ 3,906,284 |
| Budget Gain / (Loss) | (14,636) | 0 | (12,543) | 0 |
| Plus: Bond Principal Payment | 610,000 | 625,000 | 625,000 | 650,000 |
| Less: Depreciation Expense | (367,760) | (367,760) | (367,760) | (367,760) |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

| NET ASSET ANALYSIS | | | | |
|---|---|---|---|---|
| Net Investment in Capital Assets | $ 3,498,693 | $ 3,130,933 | $ 3,130,933 | $ 2,763,173 |
| Restricted for Prepaids/Debt Service | 156,268 | 156,268 | 156,268 | 156,268 |
| Unrestricted | 6,626 | 631,626 | 619,083 | 1,269,083 |
| Ending Total Net Assets | $ 3,661,587 | $ 3,918,827 | $ 3,906,284 | $ 4,188,524 |

Note: Ending net assets represent investments in the Town Center building and attached garage.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Town Center Fund (5600)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Town Center Expense Program (9600): | | | | |
| Services and Charges | $ 2,454 | $ 3,425 | $ 2,505 | $ 2,600 |
| Debt Service | 692,614 | 692,575 | 685,438 | 687,400 |
| | 695,068 | 696,000 | 687,943 | 690,000 |
| Total Citywide Activity | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |
| Total Fund | $ 695,068 | $ 696,000 | $ 687,943 | $ 690,000 |

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# Police Pension Fund (6800)

The **Police Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified police personnel. Operations of this fund are controlled by the Police Pension Board. Revenues include insurance premium tax distributions, a special City property tax, and special fees and forfeitures.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,888 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 213,971 | 212,100 | 221,399 | 221,400 |
| Fines & Forfeitures | 125,196 | 112,800 | 99,900 | 100,090 |
| Investment Earnings | 197,239 | 172,100 | 178,600 | 178,510 |
| Gain/Loss on Sale of Investments | 160,067 | 0 | 476,000 | 0 |
| Gain/Loss in Fair Value of Investments | 95,443 | 0 | 0 | 0 |
| Other | 2,094 | 0 | 4,210 | 0 |
| Transfer from Gen Prop Tax | 0 | 0 | 0 | 0 |
| Transfer from Gen Ins Turnback | 0 | 0 | 0 | 0 |
| Total Revenues | 1,292,898 | 1,006,000 | 1,503,609 | 1,052,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 150 | 150 | 0 |
| Bank Service Charges | 99 | 250 | 250 | 725 |
| Benefit Payments | 1,605,532 | 1,605,000 | 1,605,000 | 1,606,525 |
| Materials and Supplies | 57 | 100 | 100 | 250 |
| Total Expenses | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Budget Gain / (Loss) | $ (316,190) | $ (603,000) | $ (105,391) | $ (559,000) |
| Total Budget | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 7,854,503 | $ 7,538,313 | $ 7,538,313 | $ 7,432,922 |
| Budget Gain / (Loss) | (316,190) | (603,000) | (105,391) | (559,000) |
| Ending Total Net Assets | $ 7,538,313 | $ 6,935,313 | $ 7,432,922 | $ 6,873,922 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Police Pension Fund (6800)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Police Pension Expense Program (9800): | | | | |
| Materials and Supplies | $ 57 | $ 100 | $ 100 | $ 250 |
| Services and Charges | 1,609,031 | 1,608,900 | 1,608,900 | 1,610,750 |
| | 1,609,088 | 1,609,000 | 1,609,000 | 1,611,000 |
| Total Citywide Activity | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |
| Total Fund | $ 1,609,088 | $ 1,609,000 | $ 1,609,000 | $ 1,611,000 |

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# Fire Pension Fund (6810)

The **Fire Pension Fund** accounts for the accumulation of resources for the pension benefit payments to qualified fire personnel. Operations of this fund are controlled by the Fire Pension Board. Revenues include the proceeds of a special City property tax and insurance premium tax distributions from the State.

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| Revenues: | | | | |
| Property Taxes | $ 498,886 | $ 509,000 | $ 523,500 | $ 552,000 |
| State Insurance Turnback | 264,296 | 276,563 | 287,844 | 301,300 |
| Investment Earnings | 115,895 | 95,000 | 102,840 | 98,700 |
| Gain/Loss on Sale of Investments | 93,762 | 0 | 133,256 | 0 |
| Gain/Loss in Fair Value of Investments | 376,760 | 0 | 0 | 0 |
| Other | 11 | 0 | 305 | 0 |
| Total Revenues | 1,349,610 | 880,563 | 1,047,745 | 952,000 |
| Expenses: | | | | |
| Audit Expense | 3,400 | 3,500 | 3,500 | 3,500 |
| Professional Services | 0 | 3,000 | 3,000 | 3,000 |
| Bank Service Charges | 53 | 150 | 150 | 150 |
| Benefit Payments | 1,432,524 | 1,422,563 | 1,422,563 | 1,428,123 |
| Materials and Supplies | 0 | 100 | 100 | 100 |
| Services and Charges | 250 | 250 | 250 | 127 |
| Total Expenses | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Budget Gain / (Loss) | $ (86,617) | $ (549,000) | $ (381,818) | $ (483,000) |
| Total Budget | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

| ESTIMATED CHANGE IN NET ASSETS | | | | |
|---|---|---|---|---|
| Beginning Total Net Assets | $ 4,711,473 | $ 4,624,856 | $ 4,624,856 | $ 4,243,038 |
| Budget Gain / (Loss) | (86,617) | (549,000) | (381,818) | (483,000) |
| Ending Total Net Assets | $ 4,624,856 | $ 4,075,856 | $ 4,243,038 | $ 3,760,038 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Fire Pension Fund (6810)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Citywide Activity:** | | | | |
| Fire Pension Expense Program (9810): | | | | |
| Materials and Supplies | $ 0 | $ 100 | $ 100 | $ 100 |
| Services and Charges | 1,436,227 | 1,429,463 | 1,429,463 | 1,434,900 |
| | 1,436,227 | 1,429,563 | 1,429,563 | 1,435,000 |
| Total Citywide Activity | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |
| Total Fund | $ 1,436,227 | $ 1,429,563 | $ 1,429,563 | $ 1,435,000 |

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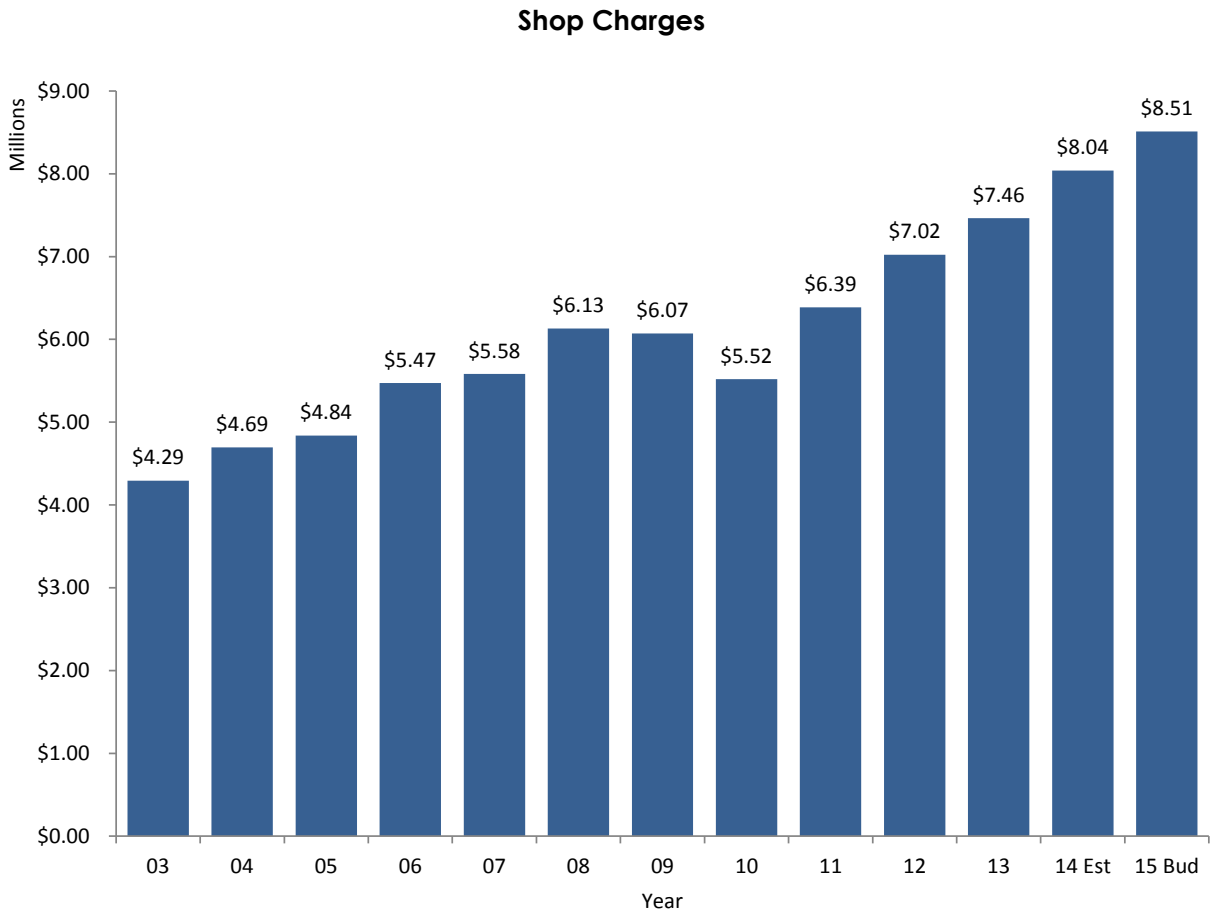
# Shop Fund (9700)

The **Shop Fund** is an internal service fund that provides for all the acquisition and maintenance of equipment and vehicles utilized by the City's operating divisions. The Shop Fund's source of revenue is from charges to other City operating funds based on equipment and vehicle usage. Increases in 2015 operational costs can be attributed to additional parts and supply purchases, fuel expense, insurance, and contract services for repairs that cannot be performed by staff. These operational increases are a result of fleet expansions and increased equipment usage. On a cash basis, revenues will exceed expenditures after capital for 2015.

## Shop Fund Revenues

Shop Charges (Replacement Charges, Motorpool and Maintenance Charges, Shop Overhead Charges, Shop Overhead Insurance Charges, and Fuel Charges) as a whole make up 99.3% of total Shop Fund. These revenues are budgeted at $8,511,300 for 2015. These can be broken down in components as follows. The Replacement Charges ($4,188,780) is the amount Fleet Operations collects to purchase replacement vehicles and equipment. Motorpool and Maintenance Charges ($1,840,560), Shop Overhead Charges ($556,920) and Shop Overhead Insurance Charges ($167,040) are the monthly fees user divisions pay to the Shop Fund for the on-going maintenance that is provided for the life of the vehicles and equipment. Fuel Charges ($1,758,000) represents revenue received from charging out the cost of gasoline to the user divisions.



Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Maintenance Charges | $ 25,230 | $ 28,000 | $ 30,800 | $ 27,600 |
| Fuel Charges | 1,572,822 | 1,777,100 | 1,631,700 | 1,758,000 |
| Replacement Charges | 3,747,226 | 3,999,300 | 4,003,200 | 4,188,780 |
| Motor Pool Charges | 1,563,287 | 1,664,700 | 1,664,600 | 1,812,960 |
| Shop Overhead Charges | 426,348 | 561,600 | 563,500 | 556,920 |
| Shop Overhead Insurance | 129,182 | 144,300 | 144,700 | 167,040 |
| Shop Rental Pool Revenue | 23,244 | 18,000 | 12,600 | 18,000 |
| Other | 39,377 | 0 | 56,900 | 0 |
| Interest Income | 5,809 | 35,000 | 49,100 | 36,700 |
| Total Revenues | 7,532,525 | 8,228,000 | 8,157,100 | 8,566,000 |
| **Expenses:** | | | | |
| Vehicle Maintenance | 2,794,938 | 2,982,086 | 2,982,086 | 3,021,602 |
| Gasoline/Diesel Expense | 1,519,367 | 1,741,000 | 1,741,000 | 1,708,398 |
| Total Expenses | 4,314,305 | 4,723,086 | 4,723,086 | 4,730,000 |
| Budget Gain / (Loss) Before Capital | $ 3,218,220 | $ 3,504,914 | $ 3,434,014 | $ 3,836,000 |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Gain/Loss Sale of Assets | 524,602 | 250,000 | 674,609 | 0 |
| Transfer from General | 104,668 | 20,500 | 20,500 | 0 |
| Transfer from Street | 0 | 12,000 | 12,000 | 0 |
| Transfer from Sales Tax Capital | 7,004 | 0 | 0 | 0 |
| Transfer from Airport | 27,275 | 0 | 0 | 0 |
| Capital Expenditures | (5,748,759) | (6,115,121) | (6,115,121) | (3,726,000) |
| Transfer to General | (5,874) | 0 | 0 | 0 |
| Total Capital Revenues / (Expenses) | (5,091,084) | (5,832,621) | (5,408,012) | (3,726,000) |
| Budget Gain / (Loss) | $ (1,872,864) | $ (2,327,707) | $ (1,973,998) | $ 110,000 |
| Total Budget | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget
Shop Fund (9700)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 18,480,614 | $ 19,657,487 | $ 19,657,487 | $ 20,916,989 |
| Budget Gain / (Loss) | (1,872,864) | (2,327,707) | (1,973,998) | 110,000 |
| Plus: Gain Capital Expenditures | 5,748,759 | 6,115,121 | 6,115,121 | 3,726,000 |
| Less: Depreciation Expense | (2,699,022) | (2,881,621) | (2,881,621) | (3,054,520) |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 12,340,005 | $ 15,573,505 | $ 15,573,505 | $ 16,244,985 |
| Unrestricted | 7,317,482 | 4,989,775 | 5,343,484 | 5,453,484 |
| Ending Total Net Assets | $ 19,657,487 | $ 20,563,280 | $ 20,916,989 | $ 21,698,469 |

Replaced with new information

City of Fayetteville, Arkansas
2015 Operating Budget (Category Summary)
Shop Fund (9700)

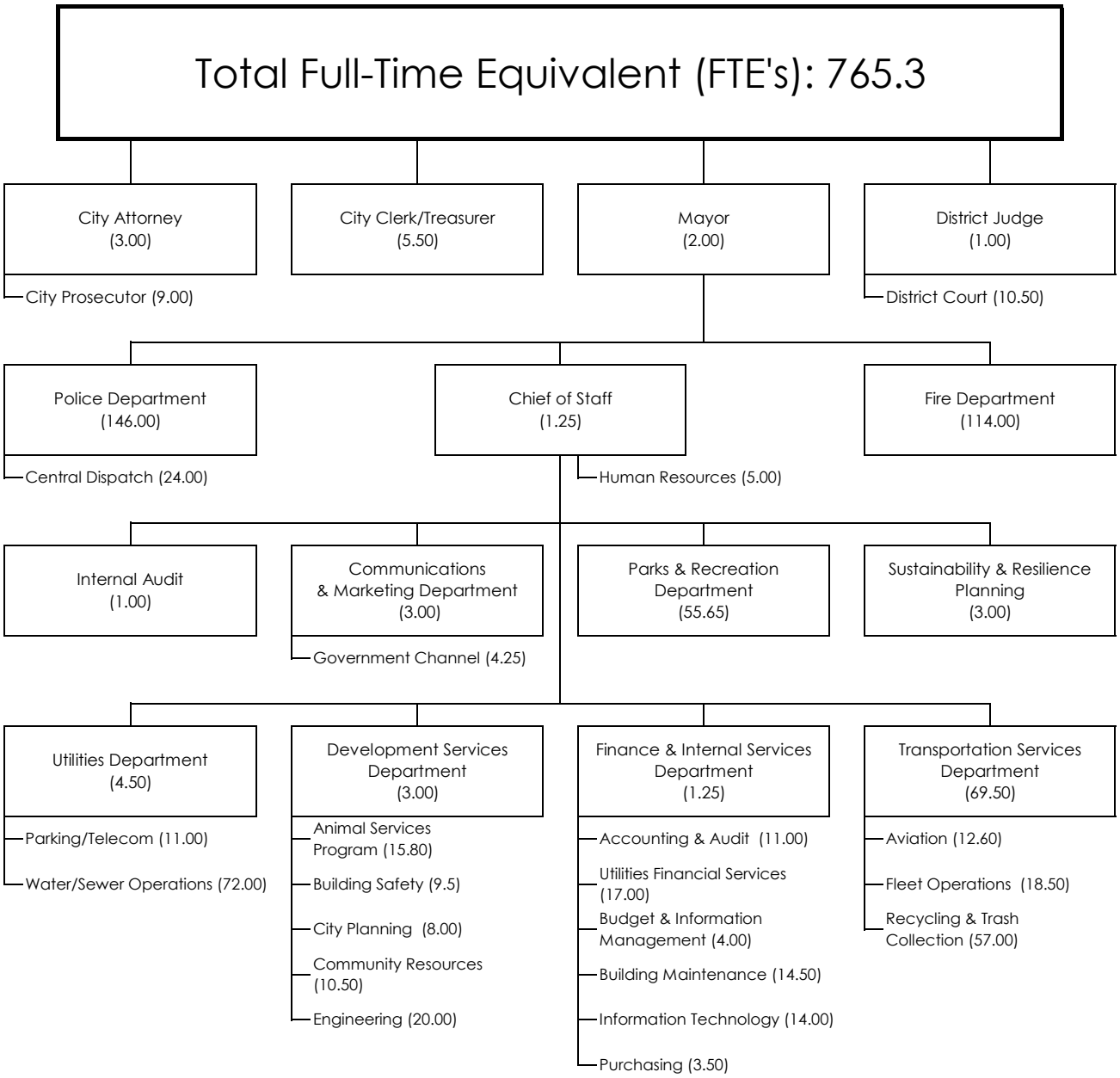
| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Transportation Services Activity:** | | | | |
| Vehicle Maintenance Program (1910): | | | | |
| Personnel Services | $ 1,043,584 | $ 1,132,539 | $ 1,132,539 | $ 1,125,137 |
| Materials and Supplies | 2,417,647 | 2,645,065 | 2,645,065 | 2,639,195 |
| Services and Charges | 431,304 | 506,368 | 506,368 | 510,724 |
| Motorpool Charges | 56,613 | 57,573 | 57,573 | 56,778 |
| Cost allocation | 318,468 | 318,468 | 318,468 | 342,348 |
| Maintenance | 45,389 | 55,487 | 55,487 | 55,818 |
| Capital | 0 | 6,000 | 6,000 | 9,000 |
| Operating Transfers | 5,874 | 0 | 0 | 0 |
| | 4,318,879 | 4,721,500 | 4,721,500 | 4,739,000 |
| Capital Expense Program (1920): | | | | |
| Materials and Supplies | 321 | 4,800 | 4,800 | 0 |
| Services and Charges | 979 | 2,786 | 2,786 | 0 |
| Capital | 5,748,759 | 6,109,121 | 6,109,121 | 3,717,000 |
| | 5,750,059 | 6,116,707 | 6,116,707 | 3,717,000 |
| Total Transportation Services Activity | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |
| Total Fund | $ 10,068,938 | $ 10,838,207 | $ 10,838,207 | $ 8,456,000 |

Replaced with new information

# CITY OF FAYETTEVILLE, ARKANSAS
# PERSONNEL SECTION

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 18.50 frozen FTE's.

The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



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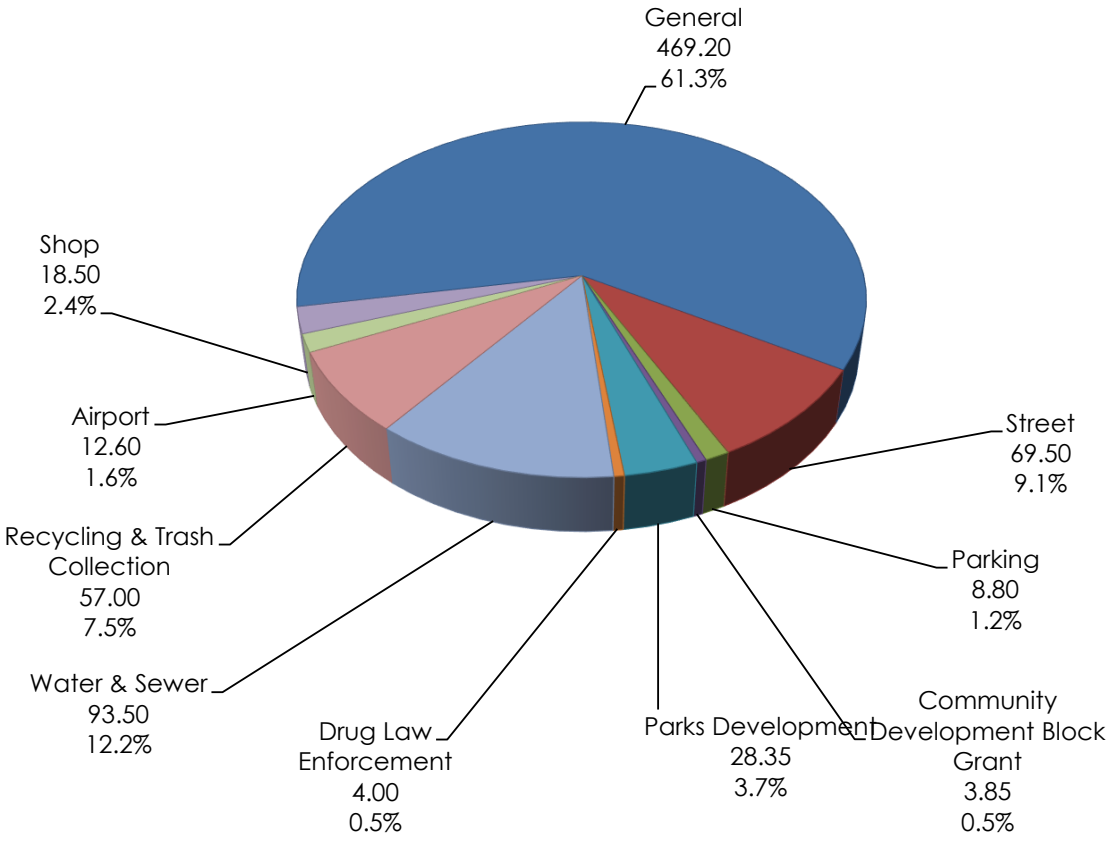
City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

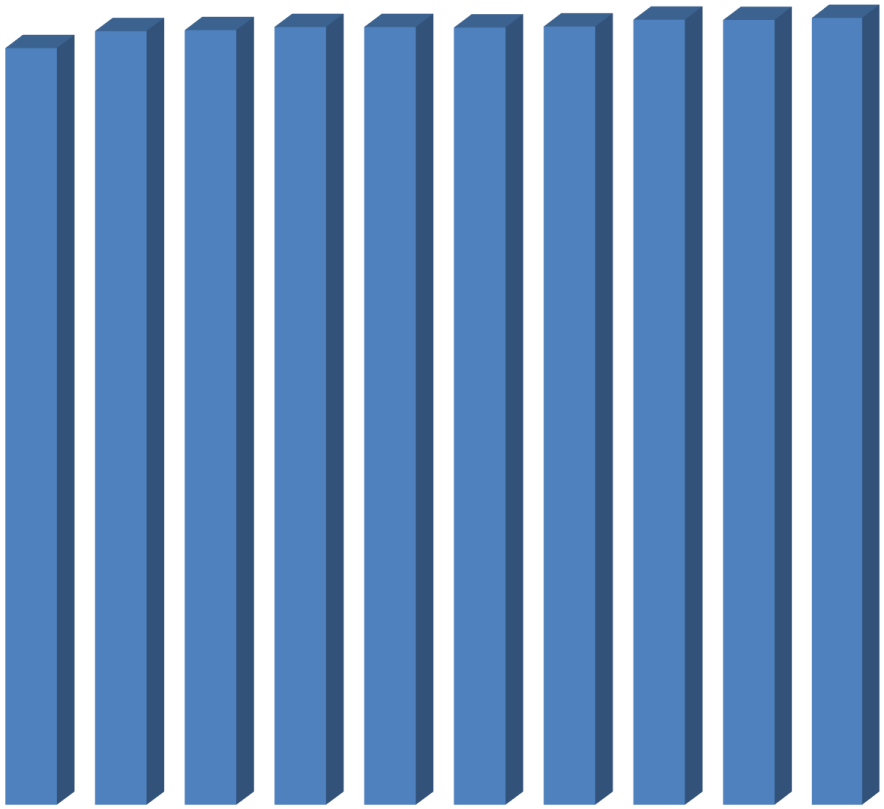
| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.3 FTE's)**



Replaced with new information

# City of Fayetteville, Arkansas
## Personnel History by Funding Source (2006-2015)



| Fund | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General | 474.63 | 483.13 | 482.33 | 482.33 | 480.13 | 470.55 | 470.60 | 471.50 | 469.20 | 469.20 |
| Street | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 68.50 | 69.50 |
| Parking | - | 1.00 | 1.00 | 1.00 | 3.50 | 6.00 | 7.00 | 6.80 | 8.80 | 8.80 |
| Community Development Block Grant | 4.75 | 4.75 | 4.75 | 4.75 | 4.55 | 4.55 | 4.55 | 3.85 | 3.85 | 3.85 |
| Parks Development | 19.05 | 20.05 | 21.85 | 21.85 | 21.85 | 27.40 | 27.35 | 27.35 | 27.35 | 28.35 |
| Drug Law Enforcement | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Water & Sewer | 90.50 | 91.50 | 91.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 | 93.50 |
| Recycling & Trash Collection | 51.60 | 55.60 | 55.60 | 56.60 | 56.00 | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 |
| Airport | 5.50 | 5.50 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 | 12.60 | 12.60 | 12.60 |
| Shop | 17.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 | 18.50 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | | |
| 0150 - Mayor's Administration | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 0210 - City Attorney | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0310 - City Prosecutor | 9.00 | 9.00 | 9.00 | - | 9.00 |
| 0400 - District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 0550 - Communications | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 0600 - Government Channel | 4.25 | 4.25 | 4.25 | - | 4.25 |
| 0700 - Chief of Staff | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 0750 - Internal Consulting | 1.00 | - | - | - | - |
| 1100 - Finance Director | 1.25 | 1.25 | 1.25 | - | 1.25 |
| 1210 - Human Resource Operations | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| 1310 - Accounting & Audit | 11.50 | 11.00 | 11.00 | - | 11.00 |
| 1330 - Budget & Information Management | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| 1360 - Internal Audit | 1.00 | 1.00 | 1.00 | - | 1.00 |
| 1380 - Utilities Management | 2.20 | 2.20 | 2.20 | - | 2.20 |
| 1410 - General Maintenance | 8.00 | 8.00 | 7.50 | 0.50 | 8.00 |
| 1420 - Janitorial | 6.50 | 6.50 | 6.50 | - | 6.50 |
| 1510 - City Clerk/Treasurer | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 1610 - Purchasing | 3.50 | 3.50 | 3.50 | - | 3.50 |
| 1710 - Information Technology | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| 2010 - Criminal Cases | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2020 - Probation & Fine Collection | 0.50 | 0.50 | 0.50 | - | 0.50 |
| 2030 - Small Claims & Civil Cases | 4.50 | 4.50 | 4.50 | - | 4.50 |
| 2600 - Central Dispatch | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| 2710 - Animal Patrol/Emergency Response | 5.50 | 5.50 | 5.50 | - | 5.50 |
| 2720 - Animal Shelter | 8.30 | 8.30 | 8.30 | - | 8.30 |
| 2730 - Veterinarian/Clinic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 2900 - Police Support Services | 35.00 | 36.00 | 35.00 | 1.00 | 36.00 |
| 2940 - Police Patrol | 108.60 | 106.00 | 105.50 | 0.50 | 106.00 |
| 3010 - Fire Prevention | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 3020 - Fire Operations | 107.00 | 107.00 | 105.00 | 2.00 | 107.00 |
| 3030 - Fire Training | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 5210 - Swimming Pool | 4.35 | 4.35 | 4.35 | - | 4.35 |
| 5220 - Parks Administration/Recreation Programs | 7.40 | 7.70 | 7.70 | - | 7.70 |
| 5250 - Lake Maintenance | 0.15 | 0.15 | 0.15 | - | 0.15 |
| 5260 - Parks Maintenance | 12.10 | 12.10 | 10.10 | 2.00 | 12.10 |
| 5280 - Yvonne Richardson Community Center | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6200 - Development Services Director | 2.00 | 3.00 | 3.00 | - | 3.00 |
| 6210 - Engineering Design Services | 6.00 | 5.00 | 5.00 | - | 5.00 |
| 6220 - Engineering Operations & Administration | 8.00 | 8.00 | 8.00 | - | 8.00 |
| 6230 - Engineering Land Acquisition | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 6240 - Engineering Public Construction | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 6300 - City Planning | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| 6310 - Sustainability & Strategic Planning | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 6400 - Building Safety | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| 6420 - Code Compliance | 6.65 | 6.65 | 6.65 | - | 6.65 |
| | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **2100 - STREET FUND:** | | | | | |
| 4100 - Operations & Administration | 8.00 | 9.00 | 9.00 | - | 9.00 |
| 4110 - Right-of-Way Maintenance | 3.50 | 4.00 | 5.00 | - | 5.00 |
| 4120 - Street Maintenance | 24.00 | 20.00 | 20.00 | - | 20.00 |
| 4130 - Drainage Maintenance | 7.50 | 10.00 | 10.00 | - | 10.00 |
| 5315 - Traffic Engineering & Planning | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 5520 - Trail Construction | 9.50 | 9.50 | 9.50 | - | 9.50 |
| 5530 - Sidewalks | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| **2130 - PARKING FUND:** | | | | | |
| 9130 - Off-Street Parking | 4.30 | 4.30 | 4.30 | - | 4.30 |
| 9131 - Entertainment District Parking | 2.50 | 4.50 | 4.50 | - | 4.50 |
| | 6.80 | 8.80 | 8.80 | - | 8.80 |
| **2180 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND:** | | | | | |
| 4930 - Administration & Planning | 1.05 | 1.05 | 1.05 | - | 1.05 |
| 4940 - Housing Services | 1.80 | 1.80 | 1.80 | - | 1.80 |
| 4945 - Redevelopment | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.85 | 3.85 | 3.85 | - | 3.85 |
| **2250 - PARKS DEVELOPMENT FUND:** | | | | | |
| 9250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| | 27.35 | 27.35 | 28.35 | - | 28.35 |
| **2930 - DRUG LAW ENFORCEMENT FUND:** | | | | | |
| 2960 - Drug Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| | 4.00 | 4.00 | 4.00 | - | 4.00 |
| **5400 - WATER & SEWER FUND:** | | | | | |
| 1800 - Utilities Director | 1.50 | 1.50 | 1.50 | - | 1.50 |
| 1810 - Billing & Collections | 17.00 | 17.00 | 17.00 | - | 17.00 |
| 1820 - Meter Reading | 15.00 | 15.00 | 15.00 | - | 15.00 |
| 1830 - Meter Maintenance & Backflow Prevention | 6.00 | 6.00 | 6.00 | - | 6.00 |
| 4000 - Operations & Administration | 11.00 | 11.00 | 11.00 | - | 11.00 |
| 4020 - Utilities Project Management | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 4310 - Water Distribution Maintenance | 15.35 | 15.35 | 15.35 | - | 15.35 |
| 4330 - Water Storage & Pump Maintenance | 2.00 | 2.00 | 2.00 | - | 2.00 |
| 4410 - Sewer Mains Maintenance | 19.35 | 19.35 | 19.35 | - | 19.35 |
| 5620 - Water & Sewer Connections | 3.30 | 3.30 | 3.30 | - | 3.30 |
| | 93.50 | 93.50 | 93.50 | - | 93.50 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Funding Source / Program

| Fund / Program | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **5500 - Recycling & Trash Collection** | | | | | |
| 5000 - Operations & Administration | 5.00 | 5.00 | 5.00 | - | 5.00 |
| 5010 - Commercial Collections | 11.50 | 11.50 | 11.50 | - | 11.50 |
| 5020 - Residential Collections | 10.00 | 10.00 | 10.00 | - | 10.00 |
| 5030 - Commercial Drop Box Collections | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5040 - Transfer Station | 2.50 | 2.50 | 2.50 | - | 2.50 |
| 5060 - Recycling | 19.50 | 18.50 | 18.50 | - | 18.50 |
| 5070 - Composting | 6.00 | 7.00 | 7.00 | - | 7.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| **5550 - AIRPORT FUND:** | | | | | |
| 3940 - Airport Administration | 3.00 | 3.00 | 3.00 | - | 3.00 |
| 3950 - Airport Maintenance | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| 3955 - Airport Operations | 6.60 | 6.60 | 6.60 | - | 6.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| **9700 - SHOP FUND:** | | | | | |
| 1910 - Vehicle Maintenance | 18.50 | 18.50 | 18.50 | - | 18.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

Replaced with new information

City of Fayetteville, Arkansas

Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **General Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Transportation Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the General Fund.

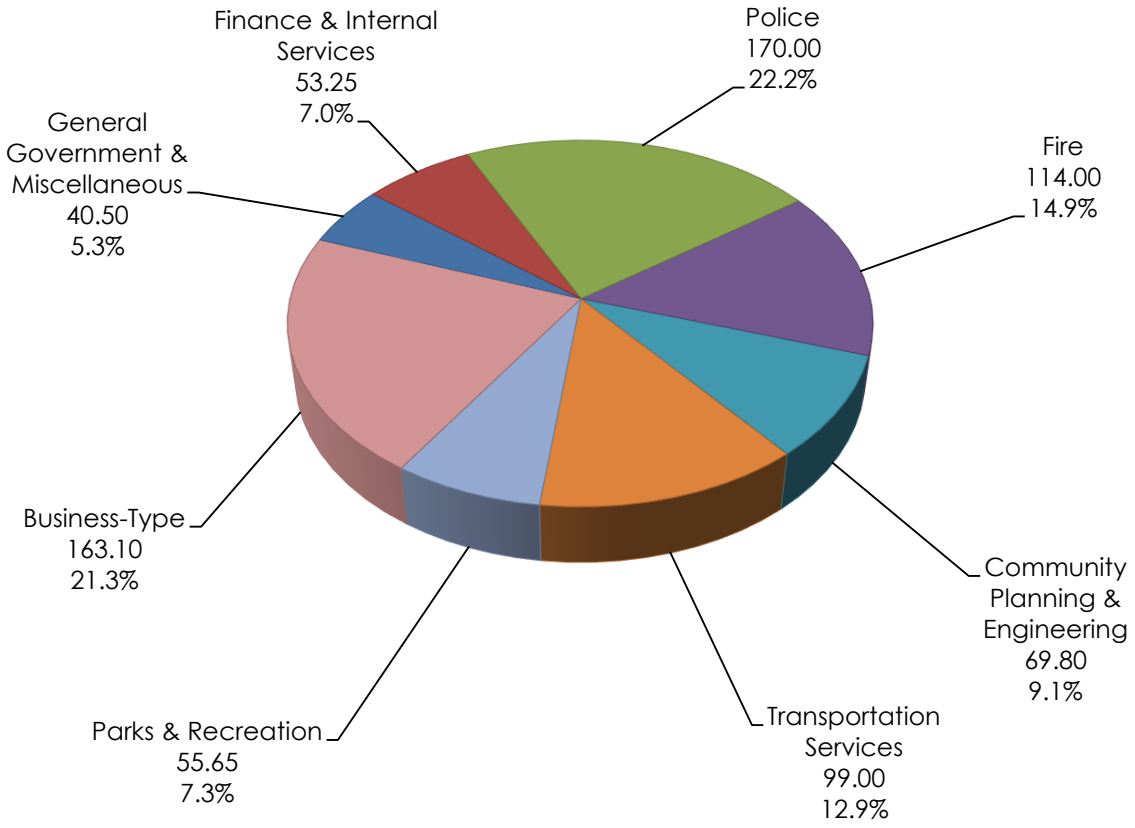
2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Transportation Fund.

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

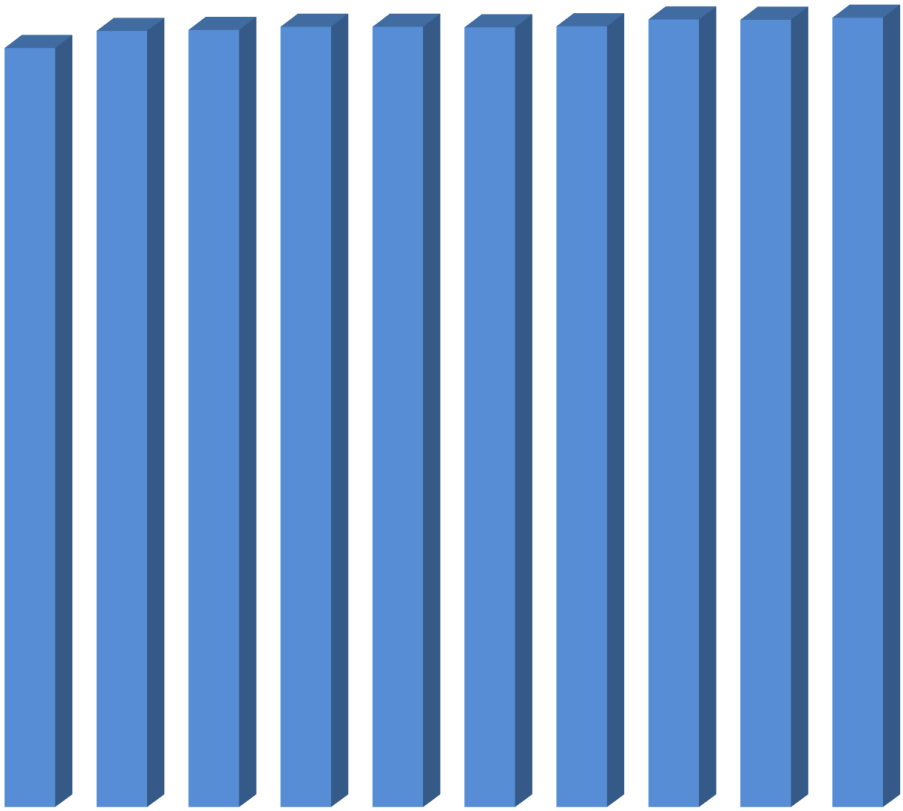
| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 | | |
|---|---|---|---|---|---|
| | | | Active | Frozen | Total |
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.3 FTE's)**



Replaced with new information

City of Fayetteville, Arkansas
Personnel History by Activity (2006-2015)



| Activity | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| General Government | 40.40 | 41.40 | 41.40 | 41.40 | 41.50 | 41.50 | 41.50 | 41.50 | 40.50 | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 53.25 | 53.25 | 53.25 | 52.75 | 52.75 | 52.75 | 53.25 | 53.25 |
| Police | 170.63 | 171.63 | 171.63 | 171.63 | 171.63 | 171.60 | 171.60 | 171.60 | 170.00 | 170.00 |
| Fire | 109.00 | 113.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 |
| Community Planning/Engineering | 71.80 | 73.30 | 73.30 | 73.30 | 70.30 | 70.30 | 70.30 | 70.30 | 69.80 | 69.80 |
| Transportation Services | 91.50 | 93.50 | 93.50 | 93.50 | 96.00 | 95.00 | 96.00 | 96.00 | 98.00 | 99.00 |
| Parks & Recreation | 51.85 | 53.35 | 53.35 | 53.35 | 54.35 | 54.35 | 54.35 | 54.35 | 54.65 | 55.65 |
| Business-Type | 148.10 | 153.10 | 153.10 | 156.10 | 155.50 | 156.50 | 156.50 | 163.10 | 163.10 | 163.10 |
| Total | 736.03 | 752.53 | 753.53 | 756.53 | 756.53 | 756.00 | 757.00 | 763.60 | 763.30 | 765.30 |
| Change from Prior Year | 8.00 | 16.50 | 1.00 | 3.00 | - | (0.53) | 1.00 | 6.60 | (0.30) | 2.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division | 11.50 | 11.50 | 11.50 | - | 11.50 |
| Chief of Staff Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division | 1.00 | - | - | - | - |
| Communications & Marketing Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |
| Budget & Information Management Division | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| **POLICE ACTIVITY:** | | | | | |
| Police Division | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| **FIRE ACTIVITY:** | | | | | |
| Fire Division | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |
| Community Resources Division | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Summary by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Parking & Telecommunications Division | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | | |
| Mayors Administration Division: | | | | | |
| Mayor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Mayor's Office Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 2.00 | 2.00 | - | 2.00 |
| City Attorney Division: | | | | | |
| City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Paralegal City Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| City Prosecutor Division: | | | | | |
| Prosecuting Attorney | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Prosecutor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager/Hot Check Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Legal Assistant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Legal Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Hot Check Program Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Prosecutor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Law Clerk | 0.50 | 1.00 | 1.00 | - | 1.00 |
| Clerk | 0.50 | - | - | - | - |
| | 9.00 | 9.00 | 9.00 | - | 9.00 |
| City Clerk/Treasurer Division: | | | | | |
| City Clerk/Treasurer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Document Management Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Clerk Codifier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - City Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 5.50 | 5.50 | 5.50 | - | 5.50 |
| Fayetteville District Court Division: | | | | | |
| District Judge | 1.00 | 1.00 | 1.00 | - | 1.00 |
| District Court Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Court Services Officer | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Lead Court Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Court Clerk II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Deputy Court Clerk I | 6.00 | 6.00 | 6.00 | - | 6.00 |
| | 11.50 | 11.50 | 11.50 | - | 11.50 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Chief of Staff Division: | | | | | |
| Chief of Staff | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Internal Audit Division: | | | | | |
| Internal Auditor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Internal Consulting Division: | | | | | |
| Director Internal Consulting | 1.00 | - | - | - | - |
| | 1.00 | - | - | - | - |
| Communications & Marketing Division: | | | | | |
| Communications & Marketing Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Outreach Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Media Services Division: | | | | | |
| Media Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Video Production Technician | 2.25 | 2.25 | 2.25 | - | 2.25 |
| Programming Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Total General Government & Miscellaneous Activity | 41.50 | 40.50 | 40.50 | - | 40.50 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | | |
| Chief Financial Officer Division: | | | | | |
| Finance Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.25 | 0.25 | 0.25 | - | 0.25 |
| | 1.25 | 1.25 | 1.25 | - | 1.25 |
| Accounting & Audit Division: | | | | | |
| Accounting Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Investment & Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Manager - Payroll & Pension | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Contract/Grant Financial Accountant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fixed Assets/Investment Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Revenues | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accountant - Payroll | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Payables | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Receivable | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Cash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Accounting Clerk - Data Entry | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Intern I | 0.50 | - | - | - | - |
| | 11.50 | 11.00 | 11.00 | - | 11.00 |
| Facilities Management Division: | | | | | |
| Construction & Contract Manager | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 |
| Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| HVAC Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker II - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Operations Assistant - Building Maintenance | - | 1.00 | 1.00 | - | 1.00 |
| Senior Secretary - Building Maintenance | 1.00 | - | - | - | - |
| Maintenance Worker I - Building Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Custodian | 6.50 | 6.50 | 6.50 | - | 6.50 |
| | 14.50 | 14.50 | 14.00 | 0.50 | 14.50 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Budget & Information Management Division: | | | | | |
| Budget Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Research Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Analyst - Budget | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Budget Analyst | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 4.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Human Resources Division: | | | | | |
| Human Resources Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Human Resources Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Benefits Administrator | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Human Resources Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 5.00 | 5.00 | 4.00 | 1.00 | 5.00 |
| Information Technology Division: | | | | | |
| Information Technology Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Project Manager | - | 1.00 | - | 1.00 | 1.00 |
| Senior Programmer/Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Network Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Database Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| GIS Technician II | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Help Desk Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 13.00 | 14.00 | 13.00 | 1.00 | 14.00 |
| Purchasing Division: | | | | | |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Agent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Purchasing Clerk | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 3.50 | 3.50 | 3.50 | - | 3.50 |
| Total Finance & Internal Services Activity | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **POLICE ACTIVITY:** | | | | | |
| Police Division: | | | | | |
| Police Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Deputy Chief of Police | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Police Captain | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Manager - Police | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Lieutenant | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Systems Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Support Services Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Sergeant | 15.00 | 15.00 | 15.00 | - | 15.00 |
| Police Corporal | 59.00 | 58.00 | 58.00 | - | 58.00 |
| Property/Evidence Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Evidence Technician | - | 2.00 | 2.00 | - | 2.00 |
| Senior Crime Scene Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Records Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Police Officer | 36.00 | 37.00 | 37.00 | - | 37.00 |
| Senior Police Support Specialist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Police Support Specialist | 7.50 | 6.50 | 6.50 | - | 6.50 |
| Senior Secretary - Police | 5.00 | 4.00 | 3.00 | 1.00 | 4.00 |
| Police Clerk | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Transcriptionist | 1.50 | 1.50 | 1.00 | 0.50 | 1.50 |
| Police Clerk Imaging | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Park Patrol | 1.10 | 0.50 | 0.50 | - | 0.50 |
| | 147.60 | 146.00 | 144.50 | 1.50 | 146.00 |
| Central Dispatch Division: | | | | | |
| Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Dispatch Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatch Shift Supervisor | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatch Trainer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Dispatcher III | 8.00 | 6.00 | 6.00 | - | 6.00 |
| Dispatcher II | 2.00 | 1.00 | 1.00 | - | 1.00 |
| Dispatcher I | 8.00 | 11.00 | 10.00 | 1.00 | 11.00 |
| | 24.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Total Police Activity | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **FIRE ACTIVITY:** | | | | | |
| Fire Division: | | | | | |
| Fire Chief | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Fire Chief | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Battalion Chief - Fire Marshall | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Battalion Chief - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| IT Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain | 30.00 | 30.00 | 30.00 | - | 30.00 |
| Fire Captain - Assistant Fire Marshall | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Fire Captain - Training Officer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fire Captain - Safety Officer | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Financial Analyst - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Driver/Operator/Firefighter | 27.00 | 27.00 | 27.00 | - | 27.00 |
| Firefighter | 40.00 | 40.00 | 39.00 | 1.00 | 40.00 |
| Life Safety Education Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Fire | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Total Fire Activity | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | | |
| Sustainability & Resilience Division: | | | | | |
| Sustainability & Resilience Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Long Range | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Sustainability Project Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Designer & Project Coordinator | 1.00 | - | - | - | - |
| | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Development Services Division: | | | | | |
| Development Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Services Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Business License Clerk | - | 1.00 | 1.00 | - | 1.00 |
| | 2.00 | 3.00 | 3.00 | - | 3.00 |
| Engineering Division: | | | | | |
| City Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant City Engineer | 2.00 | - | - | - | - |
| Staff Engineer | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Review Engineer | 1.00 | - | - | - | - |
| Trails Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Surveyor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Land Agent II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Public Works Inspection Manager | 1.00 | - | - | - | - |
| Engineering Design Manager | - | 1.00 | 1.00 | - | 1.00 |
| Development Construction Manager | - | 1.00 | 1.00 | - | 1.00 |
| PW Sidewalk/ADA Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Staff Engineer (Unlicensed) | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Land Agent I | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CAD Drafter | 2.00 | 2.00 | 2.00 | - | 2.00 |
| PW Projects Inspector | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Land Survey Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Engineering Services Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 21.00 | 20.00 | 20.00 | - | 20.00 |
| City Planning Division: | | | | | |
| City Planning Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Planner - Current Planning | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Planning Technician - Current Planning | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Residential Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Development Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Permit Clerk | 1.00 | 1.00 | - | 1.00 | 1.00 |
| | 8.00 | 8.00 | 6.00 | 2.00 | 8.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Community Resources Division: | | | | | |
| Community Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Administrator | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Community Services Project Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Community Resources | 1.00 | 1.00 | 1.00 | - | 1.00 |
| CDBG Programs Technician | - | 1.00 | 1.00 | - | 1.00 |
| Code Compliance Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| CDBG Programs Assistant | - | 0.50 | 0.50 | - | 0.50 |
| Housing Manager | 1.00 | - | - | - | - |
| Redevelopment Officer | 1.00 | - | - | - | - |
| Housing Assistant | 0.50 | - | - | - | - |
| | 10.50 | 10.50 | 10.50 | - | 10.50 |
| Building Safety Division: | | | | | |
| Building Safety Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Building Official - Plans Examiner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspector - Commercial & Residential | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Inspector - Residential | 3.00 | 3.00 | 2.00 | 1.00 | 3.00 |
| Commercial Permits Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Inspections Clerk | 1.50 | 1.00 | - | 1.00 | 1.00 |
| Clerk Typist | 0.50 | 0.50 | - | 0.50 | 0.50 |
| | 10.00 | 9.50 | 7.00 | 2.50 | 9.50 |
| Animal Services Division: | | | | | |
| Veterinarian | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Program Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Animal Services Officer | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Animal Services Technician | - | 2.00 | 2.00 | - | 2.00 |
| Shelter Attendant | 6.80 | 6.80 | 6.80 | - | 6.80 |
| Veterinary Assistant | 1.00 | - | - | - | - |
| Secretary - Animal Services | 1.00 | - | - | - | - |
| | 15.80 | 15.80 | 15.80 | - | 15.80 |
| Total Community Planning & Engineering Activity | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **TRANSPORTATION SERVICES ACTIVITY:** | | | | | |
| Transportation Services Division: | | | | | |
| Transportation Services Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Management Accounting Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Transportation Manager | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Field Operations Supervisor | 2.00 | 2.00 | 1.00 | - | 1.00 |
| Traffic Control Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Transportation | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Financial Coordinator - Operations | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Traffic Signal Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Crew Leader - Transportation | 1.00 | 1.00 | 3.00 | - | 3.00 |
| Maintenance Worker - Transportation Facility | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction Lead Worker | 7.00 | 8.00 | 7.00 | - | 7.00 |
| Traffic Technician | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Operations Assistant | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Construction | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Asphalt | 5.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Concrete | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Drainage | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Maintenance Worker IV - Right of Way | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Trails | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Transportation | 21.00 | 21.00 | 22.00 | - | 22.00 |
| Maintenance Worker I - Transportation | 5.50 | 5.50 | 5.50 | - | 5.50 |
| | 68.50 | 68.50 | 69.50 | - | 69.50 |
| Fleet Operations Division: | | | | | |
| Fleet Operations Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Services Support Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Fleet Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Equipment Mechanic | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Fleet Warranty/Materials Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic III | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Automotive Parts Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Mechanic II | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Equipment Mechanic I | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Fleet Operations Clerk | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Equipment Maintenance Worker | 0.50 | 0.50 | 0.50 | - | 0.50 |
| | 18.50 | 18.50 | 18.50 | - | 18.50 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Parking & Telecommunications Division: | | | | | |
| Parking & Telecommunications Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Telecommunications Engineer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Operations Supervisor - Parking | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Account Clerk - Parking | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Parking Enforcement Officer | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Parking Attendant | - | 2.00 | 2.00 | - | 2.00 |
| | 9.00 | 11.00 | 11.00 | - | 11.00 |
| Total Transportation Services Activity | 96.00 | 98.00 | 99.00 | - | 99.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | | |
| Parks & Recreation Division: | | | | | |
| Parks & Recreation Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planning Superintendent | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Park Planner II | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Parks Maintenance Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Horticulturist | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Park Planner | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Urban Forester | 1.00 | 2.00 | 2.00 | - | 2.00 |
| Volunteer & Community Programs Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Athletic Fields | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Soccer | 1.00 | 1.00 | 2.00 | - | 2.00 |
| Maintenance Worker - Parks Facilities | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Crew Leader - Forestry Services | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Grounds Maintenance | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader Turf | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager - Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Programs Manager Youth Softball | 1.00 | 1.00 | 1.00 | - | 1.00 |
| YRCC Program Coordinator | - | 1.00 | 1.00 | - | 1.00 |
| Recreations Coordinator | 1.00 | - | - | - | - |
| Horticultural Assistant II | 3.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Secretary - Parks & Recreation | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker IV - Parks | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Recreation Programs Assistant | 0.60 | 0.80 | 0.80 | - | 0.80 |
| Maintenance Worker III - Parks | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Urban Forestry Secretary | 1.00 | - | - | - | - |
| Maintenance Worker II - Parks | 7.00 | 7.00 | 5.00 | 2.00 | 7.00 |
| Maintenance Worker I - Parks | 4.25 | 4.25 | 4.25 | - | 4.25 |
| Urban Forestry Intern | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Pool Manager | 0.35 | 0.35 | 0.35 | - | 0.35 |
| Assistant Pool Manager | 0.40 | 0.40 | 0.40 | - | 0.40 |
| YRCC Recreation Assistant | 0.40 | 0.20 | 0.20 | - | 0.20 |
| Camp Counselor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Recreation Site Supervisor | 0.65 | 0.95 | 0.95 | - | 0.95 |
| Lifeguard | 2.87 | 2.87 | 2.87 | - | 2.87 |
| Pool Cashier | 0.33 | 0.33 | 0.33 | - | 0.33 |
| | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Total Parks & Recreation Activity | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| **BUSINESS-TYPE ACTIVITY:** | | | | | |
| Utilities Financial Services Division: | | | | | |
| Billing & Collections Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Financial Analyst - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Billing & Collections Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Senior Customer Service Representative Billing | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Senior Customer Service Representative Cashier | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Customer Service Representative I | 10.00 | 10.00 | 10.00 | - | 10.00 |
| | 17.00 | 17.00 | 17.00 | - | 17.00 |
| Utilities Director Division: | | | | | |
| Utilities Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Utilities Technical & Design Team Leader | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Construction & Contract Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Administrative Assistant - Mayor's Office | 0.50 | 0.50 | 0.50 | - | 0.50 |
| Project Coordinator - Utilities | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 4.50 | 4.50 | 4.50 | - | 4.50 |
| Water & Sewer Maintenance Division: | | | | | |
| Water & Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Assistant Water/Sewer Operations Manager | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Services Technical Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Field Superintendent - Water & Wastewater | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Lead Warehouse Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Pump & Tank Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| GIS Technician - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Meter Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Operations Assistant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Water/License | 12.00 | 12.00 | 12.00 | - | 12.00 |
| Office Manager - Water/Sewer | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Backflow Prevention Technician | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Water Field Service Representative | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Maintenance Worker IV - Water/Sewer License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Meter Maintenance Technician | 3.00 | 3.00 | 3.00 | - | 3.00 |
| Operations Clerk - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Warehouse Attendant - Water/Sewer | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Meter Reader | 9.00 | 9.00 | 9.00 | - | 9.00 |
| Maintenance Worker IV - Water/Sewer No License | 5.00 | 5.00 | 5.00 | - | 5.00 |
| Maintenance Worker III - Water/Sewer | 13.00 | 13.00 | 13.00 | - | 13.00 |
| | 72.00 | 72.00 | 72.00 | - | 72.00 |
| Recycling & Trash Collection Division: | | | | | |
| Solid Waste Director | 1.00 | - | - | - | - |
| Recycling & Trash Collection Director | - | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Waste Reduction Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Solid Waste Commercial Representative | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Office Manager - Solid Waste | 1.00 | 1.00 | 1.00 | - | 1.00 |

Replaced with new information

City of Fayetteville, Arkansas
Personnel Detail by Activity & Division

| Activity / Division / Title | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| Crew Leader II SW | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Crew Leader - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Relief Driver | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Recycling Attendant | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Route Driver | 38.00 | 38.00 | 38.00 | - | 38.00 |
| Maintenance Worker III - Recycling & Trash | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Secretary - Solid Waste | 2.00 | 2.00 | 2.00 | - | 2.00 |
| Scale House Attendant | 1.00 | 1.00 | 1.00 | - | 1.00 |
| SW Facility Maintenance Worker | 1.00 | 1.00 | 1.00 | - | 1.00 |
| | 57.00 | 57.00 | 57.00 | - | 57.00 |
| Aviation Division: | | | | | |
| Airport Director | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Financial Coordinator - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Lead Maintenance Worker Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Maintenance Worker III - Airport | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Administrative Assistant - Airport | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 |
| Flight Line Operations Technician | 4.00 | 4.00 | 4.00 | - | 4.00 |
| Airport Customer Service Representative | 1.60 | 1.60 | 1.60 | - | 1.60 |
| | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| Total Business-Type Activity | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total Positions - Citywide | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

Replaced with new information

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Fayetteville District Court Division: | | | | |
| Deputy Court Clerk I | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | - |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | - |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | - |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | - |
| Database Administrator | 1.00 | - | - | - |
| IT Project Manager | - | - | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | 1.00 | - | - |
| Police Officer | 4.00 | 4.00 | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | 0.60 | - | - |
| Central Dispatch Division: | | | | - |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | - |
| Fire Division: | | | | - |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | 0.50 | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | - |
| Engineering Division: | | | | - |
| Assistant City Engineer | 1.00 | 1.00 | - | - |
| City Planning Division: | | | | - |
| Director of Current Planning | 1.00 | 1.00 | - | - |
| Planner - Current Planning | - | - | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | - |
| Building Official - Safety | 1.00 | 1.00 | - | - |
| Inspector - Residential | - | - | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.50 | 1.00 | 41,925 |
| Clerk Typist | - | - | 0.50 | 14,242 |

Replaced with new information

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | 1.00 | - | - |
| Maintenance Worker II - Parks | 1.00 | 1.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 23.10 | 20.10 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 24.10 | 21.10 | 15.50 | $ 828,748 |

# CITY OF FAYETTEVILLE, ARKANSAS
# CAPITAL IMPROVEMENTS PROGRAM

Since 1988, the City of Fayetteville has produced a five year Capital Improvements Program (CIP). The CIP examines the infrastructure and capital needs of the City for the next five years. The CIP is reviewed and updated biennially to reflect the changing needs of the community and changes in available funding for financing capital projects. The CIP should be considered as a financial planning tool that lists the City's capital improvement projects and schedules the projects for funding and implementation. The CIP should also be considered one of the primary policy making instruments utilized by the Mayor and City Council. The City's practice has been to adopt the CIP for the forthcoming five year period and then incorporate the projects for the following two years into the next two budget processes.

The subsequent pages provide a summary of the 2015 Capital Improvements Program listed by improvement area, followed by a listing of the capital projects which the City plans for 2015.

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Street Fund: | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 |
| Sidewalk Improvements | 1,250,000 | 750,000 |
| Winter Weather Operations Center | 400,000 | 400,000 |
| | 2,150,000 | 1,650,000 |
| Parking Fund: | | |
| Parking Lot Improvements & Overlays | 25,000 | 25,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 |
| | 70,000 | 70,000 |
| Parks Development Fund: | | |
| Regional Park Development | 217,000 | 217,000 |
| | 217,000 | 217,000 |
| Impact Fee Fund: | | |
| Fire Impact Improvements | 80,000 | 80,000 |
| Police Impact Improvements | 90,000 | 90,000 |
| Wastewater Impact Improvements | 400,000 | 400,000 |
| Water Impact Improvements | 500,000 | 500,000 |
| | 1,070,000 | 1,070,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Sales Tax Capital Improvements Fund: | | |
| AccessFayetteville Technical Improvements | 20,000 | 20,000 |
| Animal Services Improvements | 35,000 | 35,000 |
| Audit Expense | 8,000 | 8,000 |
| Building Efficiency Improvements | 40,000 | 40,000 |
| Building Improvements | 125,000 | 125,000 |
| City Clerk Document Management Equipment | 44,000 | 44,000 |
| City Hall Audio-Visual Renovation | 100,000 | 100,000 |
| Desktop Management System | 30,000 | 30,000 |
| Digital Signage Implementation | 15,000 | 15,000 |
| Document Management | 45,000 | 45,000 |
| Drainage Maintenance | 50,000 | 50,000 |
| Employee Gym Equipment | 7,000 | 7,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 |
| Fire Apparatus Replacements | 432,000 | 432,000 |
| Fire Facility Maintenance | 125,000 | 125,000 |
| Fire Information Technology Updates | 50,000 | 50,000 |
| Fire Mobile Radios | 36,000 | 36,000 |
| Forestry and Habitat Improvement | 30,000 | 30,000 |
| Geographic Information System (GIS) | 75,000 | 75,000 |
| In-House Pavement Improvements | 1,692,000 | 1,692,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 190,000 |
| Library Computer Replacements | 35,000 | 35,000 |
| Library Material Purchases | 406,000 | 406,000 |
| Lights of the Ozarks | 23,000 | 23,000 |
| Local Area Network (LAN) Upgrade | 135,000 | 135,000 |
| Microcomputer / Printer Replacements | 87,000 | 87,000 |
| Mud Creek Trail Lighting | 250,000 | 250,000 |
| Other Drainage Improvements | 160,000 | 160,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 41,000 |
| Police Building Improvements | 35,000 | 35,000 |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 52,000 |
| Police Mobile Video System Replacement | 35,000 | 35,000 |
| Police Network/Server Replacments | 68,000 | 68,000 |
| Police Records Management System Improvements | 150,000 | 150,000 |
| Police Specialized Equipment | 21,000 | 21,000 |
| Police Technology Improvements | 15,000 | 15,000 |
| Police Unmarked Vehicles | 78,000 | 78,000 |
| Police Weapon Replacement | 8,000 | 8,000 |
| Safety and ADA | 15,000 | 15,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Storage Area Network (SAN) | 70,000 | 70,000 |
| Stormwater Quality Management | 200,000 | 200,000 |
| Street ROW / Intersection / Cost Shares | 350,000 | 350,000 |
| Telecommunication Systems Upgrades | 35,000 | 35,000 |
| Television Center Digital Conversion | 100,000 | 100,000 |
| Television Center Equipment | 50,000 | 50,000 |
| Traffic Signal Improvements | 110,000 | 110,000 |
| Trail Development | 1,500,000 | 1,500,000 |
| Tree Escrow | 74,000 | 74,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 25,000 |
| Wayfinding Regional Signage Program | 60,000 | 60,000 |
| Web Security Filtering | 35,000 | 35,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 |
| Woolsey Homestead Historic Restoration Project | 70,000 | 70,000 |
| | 7,692,000 | 7,692,000 |
| Water & Sewer Fund: | | |
| Backflow Prevention Assemblies | 10,000 | 10,000 |
| Building Improvements - WWTP | 410,000 | 410,000 |
| Business Office Improvements | 20,000 | 20,000 |
| Filter Cell Replacement - WWTP | 1,000,000 | 1,000,000 |
| Phosphorus Standards Management | 50,000 | 50,000 |
| Plant Pumps & Equipment - WWTP | 270,000 | 270,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 1,000,000 |
| Sewer Rehabilitation Ramsy and Overcrest | 2,340,000 | 2,340,000 |
| Upgrade/Replace Lift Stations - WWTP | 67,000 | 67,000 |
| Utilities Technology Improvements | 12,000 | 12,000 |
| Water & Sewer Building & Office Improvements | 170,000 | 170,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 30,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 275,000 |
| Water Meters | 315,000 | 315,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 85,000 |
| Water System Rehabilitation & Replacement | 2,095,000 | 2,095,000 |
| Water/Sewer Equipment Expansions | 150,000 | 150,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,300,000 |
| | 9,599,000 | 9,599,000 |

## 2015 Capital Improvements (By Funding Source) Compared to Approved CIP

| Project Description | 2015 Projects 2015-2019 CIP | 2015 Proposed Budget |
|---|---|---|
| Solid Waste Fund: | | |
| Container Maintenance Building Upgrade | 25,000 | 25,000 |
| Solid Waste Compactors | 134,000 | 134,000 |
| Solid Waste Containers | 100,000 | 100,000 |
| Solid Waste Office & Transfer Station Expansion | 1,500,000 | 1,500,000 |
| | 1,759,000 | 1,759,000 |
| Airport Fund: | | |
| Airport Boiler Improvements | 25,000 | 25,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 75,000 |
| Airport Lighting Improvements | 20,000 | 20,000 |
| Airport Roof Replacements | 110,000 | 110,000 |
| | 230,000 | 230,000 |
| Shop Fund: | | |
| Backhoes/Loaders - Replacement | 593,000 | 593,000 |
| Construction Equipment - Replacement | 356,000 | 356,000 |
| Light/Medium Trucks - Replacement | 568,000 | 568,000 |
| Heavy Utility Vehicles - Replacement | 386,000 | 386,000 |
| Other Vehicles/Equipment - Replacement | 233,000 | 233,000 |
| Police/Passenger Vehicles - Replacement | 346,000 | 346,000 |
| Solid Waste Vehicles - Replacement | 860,000 | 860,000 |
| Tractors/Mowers - Replacement | 375,000 | 375,000 |
| | 3,717,000 | 3,717,000 |
| | $ 26,504,000 | $ 26,004,000 |

# 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 through hearings at committee and ward meetings.

## 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 $10,000 are not considered capital and are normally funded through program operating budgets. Projects that cost between $5,000 and $10,000 are handled through the operating budget.

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 Recycling & Trash Collection funds. The 1% City Sales Tax revenue is divided between General Fund operations and capital. The current split for 2015, which began with the 2008 budget, is 60% for General Fund and 40% for Sales Tax Capital Improvements Fund. Until 2008, the split as established in 2003 was equal. Prior to June 2003, the revenue was divided 75% for Sales Tax Capital Improvements Fund and 25% for General Fund. In addition, long-term debt is considered and utilized only when the City faces a project that is of such importance and sufficient financial magnitude as to warrant a bond issue.

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

Project Cost Determination

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

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

Priority Selection of Projects

The CIP will rely on priorities defined by the Mayor, City Council, 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.

# City of Fayetteville, Arkansas
## 2015 Capital Projects
## Summary by Project Category

| Project Category | Sales Tax Capital Improvement Fund | Special Revenue Funds | Enterprise Funds | Shop Fund | Total |
|---|---|---|---|---|---|
| Airport Improvements | $ 0 | $ 0 | $ 230,000 | $ 0 | $ 230,000 |
| Bridge & Drainage Improvements | 360,000 | 0 | 0 | 0 | 360,000 |
| Fire Improvements | 643,000 | 80,000 | 0 | 0 | 723,000 |
| Information Technology Improvements | 697,000 | 0 | 0 | 0 | 697,000 |
| Library Improvements | 441,000 | 0 | 0 | 0 | 441,000 |
| Parking Improvements | 0 | 70,000 | 0 | 0 | 70,000 |
| Other Capital Improvements | 692,000 | 0 | 0 | 0 | 692,000 |
| Parks & Recreation Improvements | 167,000 | 217,000 | 0 | 0 | 384,000 |
| Police Improvements | 510,000 | 90,000 | 0 | 346,000 | 946,000 |
| Recycling & Trash Collection Improvements | 0 | 0 | 1,759,000 | 860,000 | 2,619,000 |
| Street Improvements | 350,000 | 0 | 0 | 0 | 350,000 |
| Trail Improvements | 1,940,000 | 0 | 0 | 0 | 1,940,000 |
| Transportation Improvements | 1,892,000 | 1,650,000 | 0 | 0 | 3,542,000 |
| Vehicles & Equipment | 0 | 0 | 0 | 2,511,000 | 2,511,000 |
| Wastewater Treatment Improvements | 0 | 0 | 1,797,000 | 0 | 1,797,000 |
| Water & Sewer Improvements | 0 | 900,000 | 7,245,000 | 0 | 8,145,000 |
| Water & Sewer Services Improvements | 0 | 0 | 557,000 | 0 | 557,000 |
| | $ 7,692,000 | $ 3,007,000 | $ 11,588,000 | $ 3,717,000 | $ 26,004,000 |

Replaced with new information

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| **2100 - STREET:** | | | | | | |
| Transportation Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Willow Bend Development Cost Share | $ 500,000 | $ 500,000 | $ 0 | $ 0 | $ 0 | $ 1,000,000 |
| **Transportation (D800)** | | | | | | |
| Sidewalk Improvements | 750,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,250,000 |
| Winter Weather Operations Center | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| Transportation - Total | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,650,000 |
| **2130 - PARKING:** | | | | | | |
| Other Capital Improvements | | | | | | |
| **Parking & Telecommunications (D840)** | | | | | | |
| Parking Lot Improvements and Overlays | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Spring Street Parking Deck Improvements | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Meadow Street Parking Deck Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| Parking - Total | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| **2250 - PARKS DEVELOPMENT:** | | | | | | |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Regional Park Development | 217,000 | 120,000 | 120,000 | 0 | 0 | 457,000 |
| Community Park Improvements | 0 | 459,000 | 550,000 | 789,000 | 821,000 | 2,619,000 |
| Gulley Park Land Acquisition | 0 | 270,000 | 130,000 | 0 | 0 | 400,000 |
| | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| Parks Development - Total | 217,000 | 849,000 | 800,000 | 789,000 | 821,000 | 3,476,000 |
| **2300 - IMPACT FEE:** | | | | | | |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Impact Fee Improvements | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 430,000 |
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Impact Fee Improvements | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| | 90,000 | 92,000 | 94,000 | 96,000 | 98,000 | 470,000 |
| Water & Sewer Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Wastewater Impact Fee Improvements | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Water Impact Fee Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| Impact Fee - Total | 1,070,000 | 1,075,000 | 1,080,000 | 1,085,000 | 1,090,000 | 5,400,000 |
| **4470 - SALES TAX CAPITAL IMPROVEMENTS:** | | | | | | |
| Bridge & Drainage Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Stormwater Quality Management | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Other Drainage Improvements | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 800,000 |
| | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,800,000 |
| Fire Improvements | | | | | | |
| **Fire Department (D300)** | | | | | | |
| Fire Apparatus Replacements | 432,000 | 432,000 | 1,347,000 | 865,000 | 924,000 | 4,000,000 |
| Fire Mobile Radios | 36,000 | 0 | 0 | 0 | 0 | 36,000 |
| Firefighter Safety Equipment | 0 | 30,000 | 38,000 | 8,000 | 17,000 | 93,000 |
| Fire Facility Maintenance | 125,000 | 125,000 | 125,000 | 150,000 | 150,000 | 675,000 |
| Fire Information Technology Updates | 50,000 | 40,000 | 40,000 | 40,000 | 20,000 | 190,000 |
| | 643,000 | 627,000 | 1,550,000 | 1,063,000 | 1,111,000 | 4,994,000 |

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Information Technology Improvements | | | | | | |
| **Information Technology (D440)** | | | | | | |
| Local Area Network (LAN) Upgrades | 135,000 | 135,000 | 125,000 | 125,000 | 150,000 | 670,000 |
| Storage Area Network (SAN) | 70,000 | 200,000 | 40,000 | 40,000 | 40,000 | 390,000 |
| Microcomputer / Printer Replacements | 87,000 | 60,000 | 75,000 | 60,000 | 75,000 | 357,000 |
| Geographic Information System (GIS) | 75,000 | 55,000 | 60,000 | 75,000 | 60,000 | 325,000 |
| ERP Upgrade/Replacement | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| AccessFayetteville Technical Improvement | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Document Management | 45,000 | 15,000 | 15,000 | 20,000 | 20,000 | 115,000 |
| Desktop Management System | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Hansen Version 8 Upgrade | 0 | 195,000 | 0 | 0 | 0 | 195,000 |
| Web Security Filtering | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| | 697,000 | 880,000 | 335,000 | 340,000 | 365,000 | 2,617,000 |
| Library Improvements | | | | | | |
| **Library (D150)** | | | | | | |
| Library Materials Purchases | 406,000 | 425,000 | 489,000 | 506,000 | 524,000 | 2,350,000 |
| Library Computer Replacements | 35,000 | 100,000 | 30,000 | 109,000 | 98,000 | 372,000 |
| | 441,000 | 525,000 | 519,000 | 615,000 | 622,000 | 2,722,000 |
| Other Capital Improvements | | | | | | |
| **Animal Services (D650)** | | | | | | |
| Animal Services Improvements | 35,000 | 35,000 | 5,000 | 0 | 0 | 75,000 |
| **Accounting & Audit (D510)** | | | | | | |
| Audit Expense | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| **Building Maintenance (D530)** | | | | | | |
| Building Improvements | 125,000 | 129,000 | 132,000 | 136,000 | 140,000 | 662,000 |
| **City Clerk/Treasurer (D130)** | | | | | | |
| City Clerk Document Management Equipment | 44,000 | 0 | 45,000 | 0 | 0 | 89,000 |
| **City Planning (D620)** | | | | | | |
| Comprehensive Land Use Plan Update | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Planning Commission Tablet Replacements | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| **Development Services (D600)** | | | | | | |
| Wayfinding Regional Signage Program | 60,000 | 65,000 | 0 | 0 | 0 | 125,000 |
| **Government Channel (D710)** | | | | | | |
| Television Center Digital Conversion | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| City Hall Audio-Visual Renovation | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Video Production Digital Server & Archive System | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Television Center Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Digital Signage Implementation | 15,000 | 15,000 | 0 | 0 | 0 | 30,000 |
| **Mayors Administration (D100)** | | | | | | |
| Woolsey Homestead Historic Restoration Project | 70,000 | 0 | 120,000 | 90,000 | 0 | 280,000 |
| **Parking & Telecommunications (D840)** | | | | | | |
| Telecommunication Systems Upgrades | 35,000 | 10,000 | 20,000 | 20,000 | 20,000 | 105,000 |
| Parking Lot Improvements (City Employee) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| **Sustainability & Resilience (D410)** | | | | | | |
| Building Efficiency Improvements | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | 692,000 | 588,000 | 430,000 | 354,000 | 268,000 | 2,332,000 |
| Parks & Recreation Improvements | | | | | | |
| **Parks & Recreation (D460)** | | | | | | |
| Tree Escrow | 74,000 | 0 | 0 | 0 | 0 | 74,000 |
| Safety and ADA | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| Forestry and Habitat Improvement | 30,000 | 62,000 | 34,000 | 32,000 | 26,000 | 184,000 |
| Park Paving Improvements | 0 | 58,000 | 58,000 | 58,000 | 58,000 | 232,000 |
| Parks & Recreation Master Plan | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Lake Improvements | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Lights of the Ozarks | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 115,000 |
| Walker Park Senior Activity and Wellness Center | 25,000 | 100,000 | 150,000 | 0 | 0 | 275,000 |
| | 167,000 | 258,000 | 280,000 | 378,000 | 322,000 | 1,405,000 |

Replaced with new information

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Police Improvements | | | | | | |
| **Police (D200)** | | | | | | |
| Police Bulletproof Vests & Ballistic Protection | 52,000 | 13,000 | 10,000 | 23,000 | 62,000 | 160,000 |
| Police Weapon Replacement | 8,000 | 14,000 | 40,000 | 0 | 0 | 62,000 |
| Police Building Improvements | 35,000 | 25,000 | 25,000 | 75,000 | 25,000 | 185,000 |
| Police Unmarked Vehicles | 78,000 | 83,000 | 83,000 | 54,000 | 102,000 | 400,000 |
| Police Records Management System Improvements | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Police Technology Improvements | 15,000 | 25,000 | 25,000 | 75,000 | 25,000 | 165,000 |
| Police Network/Server Replacements | 68,000 | 50,000 | 0 | 0 | 32,000 | 150,000 |
| Police Mobile Video System Replacement | 35,000 | 0 | 210,000 | 0 | 38,000 | 283,000 |
| Police Specialized Equipment | 21,000 | 21,000 | 8,000 | 40,000 | 242,000 | 332,000 |
| Employee Gym Equipment | 7,000 | 10,000 | 10,000 | 10,000 | 10,000 | 47,000 |
| Police Automated External Defibrillator (AED) | 41,000 | 0 | 0 | 0 | 0 | 41,000 |
| Police Take Home Vehicles | 0 | 57,000 | 60,000 | 62,000 | 65,000 | 244,000 |
| Radio System Replacement - Citywide | 0 | 0 | 0 | 700,000 | 200,000 | 900,000 |
| Police Virtual Server & Storage Area Network | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| Police eTicket Equipment Replacement | 0 | 44,000 | 0 | 0 | 0 | 44,000 |
| Police Equipment Replacement | 0 | 0 | 10,000 | 0 | 10,000 | 20,000 |
| Central Dispatch Improvements | 0 | 0 | 165,000 | 0 | 0 | 165,000 |
| Police K9 Replacement | 0 | 0 | 0 | 12,000 | 12,000 | 24,000 |
| Police Radio Replacement | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| Police Mobile Computer Terminal Replacement | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| | 510,000 | 672,000 | 646,000 | 1,051,000 | 1,090,000 | 3,969,000 |
| Street Improvements | | | | | | |
| **Engineering (D610)** | | | | | | |
| Street ROW / Intersection / Cost Sharing | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| | 350,000 | 100,000 | 100,000 | 100,000 | 100,000 | 750,000 |
| Trail Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| Trail Development | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Lake Fayetteville Trailhead (BGSO) | 190,000 | 0 | 0 | 0 | 0 | 190,000 |
| Mud Creek Trail Lighting | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| | 1,940,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,940,000 |
| Transportation Improvements | | | | | | |
| **Transportation Services (D800)** | | | | | | |
| In-House Pavement Improvements | 1,692,000 | 1,852,000 | 2,207,000 | 2,316,000 | 2,433,000 | 10,500,000 |
| Sidewalk Improvements | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Traffic Signal Improvements | 110,000 | 110,000 | 110,000 | 110,000 | 150,000 | 590,000 |
| Wireless Traffic Signal Control | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 160,000 |
| Drainage Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| | 1,892,000 | 2,302,000 | 2,407,000 | 2,516,000 | 2,633,000 | 11,750,000 |
| Sales Tax Capital Improvements - Total | 7,692,000 | 7,812,000 | 8,127,000 | 8,277,000 | 8,371,000 | 40,279,000 |
| **5400 - WATER & SEWER:** | | | | | | |
| Wastewater Treatment Improvements | | | | | | |
| **Utilities Director (D900)** | | | | | | |
| Phosphorus Standards Management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| **Wastewater Treatment Plant (D930)** | | | | | | |
| W.W.T.P. Building Improvements | 410,000 | 30,000 | 45,000 | 30,000 | 30,000 | 545,000 |
| Plant Pumps and Equipment - W.W.T.P | 270,000 | 305,000 | 295,000 | 405,000 | 355,000 | 1,630,000 |
| Upgrade and Replace Lift Stations - W.W.T.P | 67,000 | 125,000 | 130,000 | 50,000 | 100,000 | 472,000 |
| Filter Cell Replacement - W.W.T.P | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| | 1,797,000 | 1,510,000 | 1,520,000 | 1,535,000 | 535,000 | 6,897,000 |

Replaced with new information

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

| Funding Source / Category / Division | Projected 2015 | Projected 2016 | Projected 2017 | Projected 2018 | Projected 2019 | Total 2015-2019 |
|---|---|---|---|---|---|---|
| Water & Sewer Improvements | | | | | | |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Sewer Rehabilitation Ramsey and Overcrest | 2,340,000 | 0 | 0 | 0 | 0 | 2,340,000 |
| Sanitary Sewer Rehabilitation | 1,000,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Water/Sewer Relocations - Bond Projects | 1,300,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 3,800,000 |
| Water/Sewer Equipment Expansions | 150,000 | 145,000 | 168,000 | 21,000 | 20,000 | 504,000 |
| Water Storage & Pump Station Maintenance | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Water System Rehabilitation/Replacement | 2,095,000 | 1,825,000 | 2,055,000 | 1,885,000 | 2,065,000 | 9,925,000 |
| Water Impact Fee Cost Sharing Projects | 275,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,075,000 |
| | 7,245,000 | 5,170,000 | 4,423,000 | 4,106,000 | 4,285,000 | 25,229,000 |
| Water & Sewer Services Improvements | | | | | | |
| **Utilities Financial Services (D520)** | | | | | | |
| Utilities Financial Services Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Utilities Technology Improvements | 12,000 | 20,000 | 20,000 | 20,000 | 30,000 | 102,000 |
| **Water & Sewer Maintenance (D910)** | | | | | | |
| Water Meters | 315,000 | 325,000 | 325,000 | 325,000 | 325,000 | 1,615,000 |
| Water/Sewer Building and Office Improvements | 170,000 | 50,000 | 50,000 | 50,000 | 50,000 | 370,000 |
| Water & Sewer Rate/Operations Study | 30,000 | 0 | 170,000 | 0 | 0 | 200,000 |
| Backflow Prevention Assemblies | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | 557,000 | 425,000 | 595,000 | 425,000 | 435,000 | 2,437,000 |
| Water & Sewer - Total | 9,599,000 | 7,105,000 | 6,538,000 | 6,066,000 | 5,255,000 | 34,563,000 |
| **5500 - RECYCLING & TRASH COLLECTION:** | | | | | | |
| Recycling & Trash Collection Improvements | | | | | | |
| **Recycling & Trash Collection (D920)** | | | | | | |
| RTC Office & Trans Station Exp | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Container Maintenance Building Upgrade | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Trash Collection Containers | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Trash Collection Compactors | 134,000 | 138,000 | 142,000 | 146,000 | 150,000 | 710,000 |
| | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| Recycling & Trash Collection - Total | 1,759,000 | 238,000 | 192,000 | 196,000 | 200,000 | 2,585,000 |
| **5550 - AIRPORT:** | | | | | | |
| Aviation Improvements | | | | | | |
| **Aviation (D810)** | | | | | | |
| Airport Lighting Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 80,000 |
| Airport Boiler Improvements | 25,000 | 25,000 | 25,000 | 0 | 0 | 75,000 |
| Airport Fire Sprinkler Repl White Hangar | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Airport Self Serve Station Upgrade | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| Airport Roof Replacements | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| Airport - Total | 230,000 | 57,000 | 45,000 | 20,000 | 0 | 352,000 |
| **9700 - SHOP:** | | | | | | |
| Vehicles & Equipment Improvements | | | | | | |
| **Fleet Operations (D830)** | | | | | | |
| Fleet - Police / Passenger Vehicles | 346,000 | 286,000 | 232,000 | 294,000 | 295,000 | 1,453,000 |
| Fleet - RTC Vehicles / Equipment | 860,000 | 755,000 | 990,000 | 1,166,000 | 792,000 | 4,563,000 |
| Fleet - Construction Equipment | 356,000 | 255,000 | 140,000 | 260,000 | 0 | 1,011,000 |
| Fleet - Backhoes / Loaders | 593,000 | 504,000 | 389,000 | 0 | 102,000 | 1,588,000 |
| Fleet - Heavy Utility Vehicles | 386,000 | 384,000 | 664,000 | 278,000 | 280,000 | 1,992,000 |
| Fleet - Tractors / Mowers | 375,000 | 85,000 | 243,000 | 257,000 | 364,000 | 1,324,000 |
| Fleet - Light / Medium Utility Vehicles | 568,000 | 901,000 | 517,000 | 510,000 | 530,000 | 3,026,000 |
| Fleet - Other Vehicles / Equipment | 233,000 | 772,000 | 709,000 | 474,000 | 360,000 | 2,548,000 |
| | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| Shop - Total | 3,717,000 | 3,942,000 | 3,884,000 | 3,239,000 | 2,723,000 | 17,505,000 |
| All Funding Sources - Total | $ 26,004,000 | $ 22,648,000 | $ 22,236,000 | $ 21,242,000 | $ 20,030,000 | $ 112,160,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Street Fund (2100)** | |
| Transportation Improvements (5520) | |
| **Willow Bend Development Cost Share (15001)**: This project will fund a cost share with an affordable housing project, to provide up to $1 million towards the cost of street and drainage infrastructure in the project. | $ 500,000 |
| **Sidewalk Improvements (02053)**: This project is to provide funding to improve the connectivity of the sidewalk system by constructing new and repairing existing sidewalks. | 750,000 |
| **Winter Weather Operations Center (15002)**: A Winter Weather Operations Center will provide increased salt storage up to four times current capacity. The building will increase storage allowing for off peak purchases at lower costs. A GPS operations center will allow up to the minute tracking of snow removal vehicles which will allow improved coordination of streets treated. A blending system for mixing salt brine, beet juice, and calcium chloride will result in optimum mixes of material to provide the most efficient system of chemicals as conditions dictate. This building can also provide additional dry storage in non winter months for construction materials such as topsoil. Storage can also be utilized to protect and prolong the life cycle of vehicles and equipment that are currently stored outdoors. | 400,000 |
| Total Street Fund Projects: | 1,650,000 |
| **Parking Fund (2130)** | |
| Parking Improvements (9130) | |
| **Parking Lot Improvements and Overlays (06001)**: The City currently has 12 public parking lots and one municipal parking deck located in the Downtown Business District and the Entertainment District. The surface lots are all asphalt 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 maintenance program provides routine maintenance and improvements in rotation for these lots as needed. | 25,000 |
| **Spring Street Parking Deck Improvements (15003)**: This project is for the ongoing maintenance of the new parking deck currently being constructed on Spring Street. | 25,000 |
| **Meadow Street Parking Deck Improvements (15004)**: This project is for the ongoing maintenance of the Meadow Street Parking Deck that is a 19-year old parking garage located directly behind the Chancellor Hotel. | 20,000 |
| Total Parking Fund Projects: | 70,000 |
| **Parks Development Fund (2250)** | |
| Parks Development Capital (9255) | |
| **Regional Park Development (02002):** This project is for the development of the Regional Park which includes constructing soccer, softball and baseball fields, playgrounds, pavilions, trails, volleyball, tennis and basketball courts, parking, roads, landscaping, an amphitheater and more. | 217,000 |
| Total Parks Development Fund Projects: | 217,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Impact Fee Fund (2300)** | |
| Fire Improvements | |
| **Fire Impact Improvements (07003):** 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. | 80,000 |
| Police Improvements | |
| **Police Impact Improvements (07001):** 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. | 90,000 |
| Water & Sewer Improvements | |
| **Wastewater Impact Improvements (07004):** The purpose of this project is to accumulate funding for wastewater projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 400,000 |
| **Water Impact Improvements (07002):** The purpose of this project is to accumulate funding for water projects that are associated with the increase in developments throughout the City. The funding for this project comes from impact fees collected from developments. | 500,000 |
| Total Impact Fee Fund Projects: | 1,070,000 |
| **Sales Tax Capital Improvements Fund (4470)** | |
| Bridge & Drainage Improvements: | |
| **Stormwater Quality Management/Nutrient Reduction (02097):** This is an ongoing project that includes activities required to comply with the City's National Pollutant Discharge Elimination System (NPDES) Permit that is administered by the Arkansas Department of Environmental Quality. The funding is also used for other stormwater projects that focus on improving water quality in accordance with the City's Nutrient Reduction Plan, including stream restoration projects, funding for water quality groups, and project management and administration. | 200,000 |
| **Other Drainage Improvements (02108):** This project provides funding for drainage projects needed to mitigate flooding, repair and upgrade existing systems, cost share with developments when applicable, provide funding for storm drainage materials for use in projects constructed by in-house crews, etc. Current funds in this project will be used for a large drainage project that has been prioritized in the Washington/Willow Historic District to mitigate a long unresolved flooding issue. The estimated cost of this project is $1 million. Future funding will be accumulated where possible for additional large drainage projects. | 160,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Fire Improvements | |
| **Fire Apparatus Replacements (03019):** This project is for the planned replacement of fire apparatus. The Fire Department has experienced a dramatic increase in emergency call volume which is impacting the replacement cycle for the fleet. The general industry standard guideline is for a fire engine to serve on the front line for seven (7) years and in the reserve fleet for three (3) years for a total of 10 years of reliable service. For a Ladder truck or aerial apparatus, the guideline is to serve for 10 years on the front line and five (5) years in the reserve fleet. This timeline is subject to change with the consideration of other factors such as maintenance cost, hours of operation, call volume, downtime, and number of miles. | 432,000 |
| **Fire Mobile Radios (10015):** This project is to purchase FFD 800 Megahertz mobile radios for communicating with the City's automatic aid Fire Departments. The FFD mobile radios are much more powerful with greater penetration into and out of buildings than the "county communications" radios currently in use which operate at 450 Megahertz. Staff has recently lost communication with interior fire attack personnel. This endangers not only the firefighters in the facility but also other personnel operating on the fire scene. This additional capability would fix this problem and provide for greater safety for firefighters. | 36,000 |
| **Fire Facility Maintenance (02006):** This project allows for necessary repairs to the Fire Department's existing fire stations, office locations, and facilities. Repairs include but are not limited to roofing, plumbing or drainage repairs and replacements, remodeling, fencing, driveway replacements, generators, stability assessments, fire escape replacements, and structural repairs. | 125,000 |
| **Fire Information Technology Updates (10017):** This project will allow for the replacement of systems before becoming technologically obsolete or inoperable without interrupting daily operations. With computer devices in the front line apparatus as well as all fire stations, one employee is currently supporting and maintaining over 80 computers, mobile devices, and software applications for 110 personnel. As technology infiltrates personal protective equipment such as face pieces and sensors, there will be a growing demand to support and maintain new technology. In addition, there is personnel accountability technology that helps account for the overall status of personnel and records movements into and out of an emergency incident giving the Incident Commander full situational awareness of all responders' locations and assignments. | 50,000 |
| Information Technology Improvements | |
| **AccessFayetteville Technical Improvements (04047):** This project provides funding for expansion, enhancements, third party application integration, promotion, and maintenance of the City of Fayetteville's website. Cityoffayetteville-ar.gov utilizes a hosted Content Management System (CMS) that is configured and maintained by a third party. The CMS allows end users to add, edit, and approve the content that is displayed on the website. | 20,000 |
| **Desktop Management System (15005):** This project is to purchase and install a PC desktop management program to enable automated security patches, software updates, operating system upgrades, automated software distribution, and enhanced PC support. | 30,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Document Management (02094):** This project is to add additional scanners and licenses as new applications are added to the Electronic Document Management System (EDMS). Each year several new applications are added to the system. Users that need to scan and index documents require a license. In 2015, a major upgrade is planned to the Teleforms and AppExtender portions of the EDMS. | 45,000 |
| **ERP Upgrade/Replacement (13008):** This project is for the upgrading/replacing of the current Financial, Human Resources, and Utility Billing system with a commercial Enterprise Resource Planning (ERP) system. The City's current system was purchased in 1992 and has reached its end of life. | 200,000 |
| **Geographic Information System (GIS) (02055):** This project is to upgrade and expand the City's base GIS computer hardware, software, and data collection systems to accommodate growth in the system's applications and user base. Geographic Information Systems (GIS) are organized collections of computer hardware, software, geographic data, and personnel designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information. This system provides necessary information for planning, engineering, Hansen, and public utility projects. Additionally, GIS provides applications to assist many city divisions including Police, Fire, Transportation, and Parks & Recreation. | 75,000 |
| **Local Area Network (LAN) Upgrade (02056):** This project is to upgrade and expand the City's Local Area Network (LAN)/Network infrastructure. The LAN is used by all divisions in the City across thirty locations connecting approximately 850 devices. While most components of the LAN are on a three to five year lifecycle, consideration is given to increases in the system's user base and advances in technology that create a need for hardware and operating system upgrades. In the next five years, most of the existing servers, switches, and other network hardware will be replaced. Staff also has plans to add technology that will increase the speed and reliability of the different aspects of the LAN. Specifically, redundant and/or battery protected power supplies for all infrastructure equipment, a separate network for backups, network management and testing tools, WAN optimization hardware, additional monitoring and alerting, and tools to help manage and deploy security policy. | 135,000 |
| **Microcomputer / Printer Replacements (02057):** This project is for the replacement of failing and outdated personal computers (PC's), printers, and monitors. In order to make use of increased functionality of new PC software, PC hardware must be continuously evaluated and updated. This project will fund the continued rollout of virtual desktops allowing a standardized desktop to be deployed across the City. | 87,000 |
| **Storage Area Network (09031):** This project provides storage for the City's increasing data needs. In order to provide fast, reliable access to data, a centralized enterprise class storage system is required. As the City utilizes technology and applications to increase efficiencies and productivity, more data is produced. This project expands on an existing enterprise class storage system with a major upgrade in 2016. | 70,000 |
| **Web Security Filtering (15006):** This project is to upgrade the existing Web security/filtering software with a more robust platform for better viewing and management of web security. The upgrade will allow managers better insight into web reporting and tools to help increase efficiency across the City. | 35,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Library Improvements | |
| **Library Materials Purchases (02049):** The project provides library materials including fiction, non-fiction, reference, music and video cd's, and periodicals. Fiction and non-fiction materials are provided in hardback and ebook formats. The total library material collection size is approximately 270,000 items with items added on a monthly basis. The Fayetteville Public Library seeks to provide a collection of materials that is commensurate with benchmark cities (Lawrence, Kansas; Ames, Iowa; Champaign, IL.; Denton Texas; and, Iowa City, Iowa) as well as the national average for cities 50,000 to 99,000. During 2012 and 2013 over 1.3 million items were checked out. Additionally, library collections are moving more toward digital materials which places more pressure on the materials budget. | 406,000 |
| **Library Computer Replacements (04004):** This project is to provide new and/or upgraded technology infrastructure and services to library staff and patrons. Technology replacement cycle is typically five (5) years or less depending upon utilization. The project includes but is not limited to: all personal computing stations (staff and public); circulating technology equipment including laptops, iPads, and DVD players; server infrastructure; 88 cameras; 55 phones; networking equipment; Starr Island learning stations consisting of six touch screen systems; and various pieces of trending digital equipment for a patron technology innovation center/maker space. | 35,000 |
| Other Capital Improvements | |
| **Animal Services Improvements (14002):** This project is for improvements to the kennel building and to replace the entire exterior fence line at the Animal Shelter. The kennel building improvements include replacing five (5) rusted exterior door frames, replacing the back and front chain-link kennel cage doors with stainless steel doors (36 doors total), and to purchase and install an industrial dishwasher. The fence has many repaired holes as well as trees growing through it. New fencing will ensure the safety and containment of sheltered animals. This project will also provide for the installation of stainless steel cages in the clinic to be utilized for the isolation of animals as needed and will replace the plastic cages that have been in use for 20 years. | 35,000 |
| **Audit Expense:** | 8,000 |
| **Building Improvements (02046):** This project consists of the repair and replacement of damaged and worn roofs and HVAC systems and provides for other improvements such as remodels to city owned buildings. | 125,000 |
| **City Clerk Document Management Equipment (14003):** This project is to replace one large format and two high capacity scanners and a microfilm reader and reader printer. Due to the age of the scanners, compatibility issues with current programs and updates are occurring. The scanners are able to scan in city documents for electronic retrieval. The microfilm equipment reads archived documents. | 44,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wayfinding Regional Signage Program (13013):** This project continues the Regional Wayfinding Signage Program. The program originally started with a grant from the Walton Family Foundation and continued with CIP/A&P Commission funding in 2013. The wayfinding signage program provides visitors and residents with a cohesive wayfinding sign experience through vehicular and pedestrian signs throughout the City, coordinated with seven (7) other cities in Northwest Arkansas. Wayfinding programs guide travelers to major public civic, cultural, visitor, and recreational destinations, therefore this program is of economic benefit for citizens and visitors. The success of the first two phases of this program have resulted in approximately 20 new locations requested to be signed by elected officials and citizens. Private funding and other public funding sources will be sought to facilitate the full project. | 60,000 |
| **City Hall Audio-Visual Renovation (13004):** This project is to replace the audio/visual systems in the meeting rooms in the City Administration Building. The components and systems are no longer able to meet the needs of the many people making presentations. The systems are inconsistent from room to room, do not interact with any other systems including video production and cause confusion and frustration for the users. Replacements of the A/V components with a system-based approach will bring the installations up to date, allow for future expansion and capacity, and make the operation of systems consistent from room to room. This will also provide for better ergonomics and ease of use, integration of the systems with other presentation and distribution systems, and modernize the systems overall. Staff will consolidate the management of A/V resources under one division to provide for better budgeting and support. | 100,000 |
| **Digital Signage Implementation (15007):** This project is to purchase digital signs for every point of public contact in a City building such as City Administration, Police Department, District Court, Animal Shelter, etc. Digital signage is a cost-effective means by which the City can communicate to the public timely and relevant information. Digital signage allows information and messages to be easily changed and updated, helping ensure accuracy and immediacy. The displays offer many advantages over printed posters, handbills and permanent signs because the information can be changed quickly and easily, there is no waste so paper costs are reduced and distribution costs are minimal. | 15,000 |
| **Television Center Digital Conversion (13015):** This project is to convert the Television Center's technology from analog to digital. The video production and telecasting industry made the conversion to digital technology several years ago. The systems used in the Television Center are still old, analog technology and the equipment has become scarce, unavailable, and expensive to repair. Due to the nature of the systems involved, the conversion cannot be phased in. | 100,000 |
| **Television Center Equipment (02061):** This project is to replace and upgrade equipment at the Television Center. This equipment includes production technology, studio equipment, lighting, sound, signal processing, telecasting equipment, etc. The Center also provides small equipment support for the audio/visual needs of the Administration and replacement of needed equipment when necessary, such as projectors, screens, PA systems, and other A/V support equipment. | 50,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Woolsey Homestead Historic Restoration Project (15008):** This project is a three (3) phase renovation. Phase 1 – Imperative items completed in the first year focus on environmental site assessment and selective demolition. Clean up around the exterior of the main house, removal of vegetation, collapsed front porch, and loose wood and rubbish. Other items are: salvage of brick; removal of modern finishes and fixtures; seal off openings or any other exposed structure; water-proofing the structure; partial removal of the flooring; and installation of fencing for security. Phase 2 – Priority items estimated to be completed in the next one to three years include: focused attention on additional shoring measurers, roof replacement, civil site surveys and architectural master planning. Phase 3 – Significant Items in the final year are restoration to the 1840's period, removal of all later additions, long-term foundation and framing restoration, and cemetery marker restoration and conservation. | 70,000 |
| **Telecommunications Systems Upgrades (04001):** This project is for system upgrades, additional equipment and new software features that become available for users. These funds will also cover additional licenses needed for users adding onto various modules such as the paging system, recording system, etc. | 35,000 |
| **Parking Lot Improvements (City Employee) (11004):** This project is for ongoing improvements to City employee lots that are not utilized by the general public. | 10,000 |
| **Building Efficiency Improvements (15009):** This project is for improvements of energy efficiency, weatherization and water conservation to city facilities and includes the repair and replacement of inefficient HVAC equipment, lighting upgrades, insulation, window repair/replacement, and water efficiency projects. Energy assessments may need to be performed on several buildings to identify the scope of specific projects. | 40,000 |
| Parks & Recreation Improvements | |
| **Walker Park Senior Activity and Wellness Center (15010):** This project will add space to the Walker Park Senior Activity and Wellness Center's kitchen area by moving inner walls and updating kitchen equipment such as commercial ovens, fryers and refrigeration. The Walker Park Senior Activity and Wellness Center feeds almost 300 people per day including the Hillcrest Towers Congregate and Home Delivered Meals, Fayetteville Meals On Wheels program and the Elizabeth Richardson Center. The existing kitchen is unable to accommodate the amount of food preparation required to adequately serve the senior population. The center is requesting a kitchen expansion and renovation. | 25,000 |
| **Safety & ADA (15011):** This project will be used to bring previous projects into ADA compliance such as swings, play equipment, and sidewalk connections. Additionally, funds are used to address safety hazards that may occur over time. | 15,000 |
| **Forestry and Habitat Improvements (15012):** This project is for tree plantings and replacements in areas where trees are damaged such as on boulevards and in areas where old trees are being lost in parks. In addition, funding is requested for median right-of-way tree replacements for Hwy 265, Garland Avenue, Van Ache, and Rupple Road. Median replacements are for the first three years after planting assuming 15% mortality rate over three years. The Celebration of Trees, which is required for the City's Tree City USA designation, is funded annually from this project. Additionally, habitat restoration projects such as the Lake Fayetteville prairie restoration, are funded in this project. Habitat improvements are intended to restore or compliment existing natural areas as well as reduce maintenance. Funds in this project are also used for the annual operational motor pool cost for a stump grinder and chipper. | 30,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Lights of the Ozarks (02001):** The Lights of the Ozarks display is an extremely popular annual event that takes place from Thanksgiving to New Years Eve. Approximately 500,000 lights are displayed around the downtown square where an estimated 300,000 people come to view the display. | 23,000 |
| **Tree Escrow (08001):** This project is used to plant trees in the street rights-of-way by contract or in-house staff. Funds may also be used to maintain the trees or to purchase equipment for maintenance. Funds in this project are contributed by developers who cannot meet their preservation requirements and must be spent within seven years from receipt. | 74,000 |
| Police Improvements | |
| **Police Building Improvements (02047):** This project is for major repairs of the Police Department's building including but not limited to security door lock systems, major plumbing and electrical issues, roof repairs and replacement, minor re-models for the police facility, and buildings at the radio tower sites and warehouse. | 35,000 |
| **Employee Gym Equipment (13028):** This project is to upgrade and replace older, outdated equipment at the City's gym. Ongoing maintenance of the equipment and facility are vital to the health and wellness of city employees. An updated gym supports the City Wellness Committee's effort to provide a convenient and reliable place to exercise, decreases lost work time due to injury or illness, and minimizes potential increases in health insurance premiums for the City and its employees. | 7,000 |
| **Police Bulletproof Vests & Ballistic Protection (13011):** This project provides the 50% local match and any shortfall from federal funding for the purchase of bulletproof vests for new officers, the replacement of expired bulletproof vests, and new/replacement tactical bulletproof vests for members of the Emergency Response Team (ERT). Federal, State, and Local mandates exist for all officers to wear bulletproof vests when engaging in law enforcement activities. This project further funds ballistic protection equipment for the ERT including ballistic shields, plates, and blanket. The level III shield is designed to stop small arms ammunition, and is lighter and more mobile. The level IV shield is heavier and rated to stop larger ammunition fired from rifles. The ERT members also have level IV ballistic plates carried within their ballistic vests. The ballistic blanket can be quickly deployed for high risk situations including the protection of officers and civilians as a personal shield or in vehicle transport. | 52,000 |
| **Police Weapon Replacement (15013):** This project is to replace some of the equipment on the rifles used by the Emergency Response Team. While the rifles are in serviceable condition, the barrels, optics, and other items used for precision shooting are showing signs of wear and need to be replaced in 2015. In 2016, six (6) patrol rifles will need to be replaced. The Police Department will need to replace the handguns of all the officers in the department. The handguns are showing signs of wear and the Department has started to replace some of the internal parts of the weapons to maintain the accuracy and reliability. The Police Department has a ten year replacement schedule and the handguns will need to be replaced in 2017. These weapons need to be replaced and maintained as scheduled to ensure officers have reliable equipment to perform required duties. | 8,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Automated External Defibrillator (AED) (15014):** This project is to equip all 27 police patrol vehicles with automated external defibrillators (AED). As officers are often the first responder in emergencies, AEDs are a valuable tool to have in the event of a cardiac arrest or heart attack and are an important part of giving CPR as recommended by the American Heart Association. Currently, the Police Department has two AED's. One is kept at the Department and the other is assigned to a patrol supervisor's vehicle. The use of an AED is taught to the officers during Basic Life Support for Healthcare Providers (CPR) classes, so there will not be any additional training costs associated with his purchase. | 41,000 |
| **Police Network/Server Replacements (14008):** This project is for the scheduled replacement of obsolete core and edge network switches and to replace all the modem and routers that support ongoing Police Department operations. The switches provide connectivity between all desktop computers and records management servers. Upgrade, updates, and technical support for the switch hardware/firmware are no longer available after five years of operation. The modem/routers provide a secure, wireless network connection from the mobile data terminals to the department's internal network and Global Positioning System (GPS) tracking data to central dispatch's Automatic Vehicle Location (AVL) system. | 68,000 |
| **Police Records Management System (14009):** This project replaces the police records management system that has been in use since 1998 and includes integrated computer aided dispatch (CAD), law enforcement records, fire records, and a mobile data system. Costs include data conversion, implementation costs and hardware/software upgrades. | 150,000 |
| **Police Specialized Equipment (02062):** This project is to replace outdated and/or malfunctioning equipment used during police operations. Examples of this equipment include traffic control equipment, bicycle replacement, wireless remote surveillance cameras, crisis negotiation throw phone, portable speed display signs for use in school zones, radar units, a total station system for accident reconstruction, tasers, and other items used in police operations. This type of project is necessary to the efficient, on-going, and safe operations of the Police Department. The purchase of two hybrid UTV's to patrol the City's multi-use trails and a self-contained, temporary surveillance system that provides an additional measure of monitoring and safety for officers and the public in trouble spots, collisions, inclement weather, special events and traffic flow problems were unfunded. | 21,000 |
| **Police Technology Improvements (06002):** This is an ongoing project for the replacement of obsolete or malfunctioning department desktop computers, software, printers, and other peripheral equipment. | 15,000 |
| **Police Mobile Video System Replacement (15015):** This project provides for the replacement of the police mobile video systems. Mobile video is an important component of each patrol unit by documenting evidence to support prosecution and makes citizen complaints more easily investigated. All patrol vehicles are equipped with video recording devices that capture traffic stops and other relevant events. This video is uploaded to disk-based storage cabinets of sufficient capacity to accommodate video uploads for a period of one year. Video is then accessible over the network by authorized personnel for review and dissemination per law enforcement requirements. | 35,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Police Unmarked Vehicles (06003):** This project is to purchase unmarked vehicles that are a necessity for an effective Police Department. The Department utilizes unmarked vehicles for a variety of tasks including: gathering intelligence for investigation of narcotics, theft, vandalism, domestic terrorism, and civil disobedience; conducting pre-raid intelligence for the deployment of the Emergency Response Team; conducting alcohol enforcement patrols; and any activity that must be kept covert to be effective. The Department is recommending a three year replacement for vehicles used in undercover capacities and a five year replacement for vehicles used in a unmarked capacity. During undercover investigations, the same vehicles are used to affect arrests and to conduct surveillance making it necessary to replace these vehicles more often. | 78,000 |
| Street Improvements | |
| **Street ROW/Intersection/Cost Sharing (02116):** This project provides funding for developer cost shares to complete street improvements associated with developments that are necessary but are not the full responsibility of the developer and provides for construction of miscellaneous street projects. | 350,000 |
| Trail Improvements | |
| **Trail Development (02016):** This project is to provide funding to increase production of the trails program. Funding provides resources for new trail development and asphalt replacement on existing trails. | 1,500,000 |
| **Lake Fayetteville Trailhead (BGSO) (15016):** This project is for the construction of a 40 space parking lot to serve as a trail head for the Lake Fayetteville Trail and Razorback Greenway. The lot would be located along Highway 265 adjacent to the Botanical Gardens of the Ozarks. | 190,000 |
| **Mud Creek Trail Lighting (15017):** This project is for lighting Mud Creek Trail from Old Missouri Road to Steele Boulevard. This 2.35 mile multi-use paved trail connects with Scull Creek and Frisco Trails to create a continuous 7.6-mile trail. | 250,000 |
| Transportation Improvements | |
| **In-House Pavement Improvements (02052):** This project provides resources for the systematic overlay of existing streets and includes curb cuts, curb and guttering, pavement striping, and preparation costs for overlays. The goal of this project is to overlay a minimum of nine (9) miles of asphalt each year. Overlaying each street within a 15 year cycle is intended to optimize the longevity of roadways and minimize significant maintenance requirements resulting in fewer complete renovations at a substantially greater cost. Micro surfacing has been introduced as a pavement preservation method to extend the life of existing asphalt streets and providing maintenance of an additional six (6) miles of surface. | 1,692,000 |
| **Traffic Signal Improvements (02063):** This project provides funding for the installation of new traffic signals, upgrades, replacement of UPS back-up system batteries and the reflective sign material mandated by the latest version of the FHWA Manual on Uniform Traffic Control (MUTCD). All these functions are to enhance the safety and movement of pedestrians and vehicles throughout the City. New signal locations are determined as warranted by specific guidelines contained in the MUTCD. Upgrades are to provide more efficient operation by reduced travel time/delay, decreased exhaust emissions and increased safety. The UPS system requires complete replacement of all batteries every four years to remain reliable in the event of power interruptions. The sign material is to meet the minimum levels of reflectivity set forth in the MUTCD for night time visibility. | 110,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Wireless Traffic Signal Control (15018):** This project is ongoing and provides funding for the implementation of a wirelesses ethernet communication system for traffic signals (both data and video). Currently 20 intersections are on-line in this system with 11 more scheduled to be added this year. | 40,000 |
| **Drainage Maintenance (11021):** This project will fund drainage projects as needed. | 50,000 |
| Total Sales Tax Capital Improvements Fund Projects: | 7,692,000 |

## Water & Sewer Fund (5400)

| | |
|---|---|
| Meter Operations Capital (1840) | |
| **Utilities Financial Services Office Improvements (03038):** This project is for various improvements in office hardware, software, communications, computers, safety features, and office configuration. Examples of specific improvements include the purchase of advanced communications capability to improve customer service and employee efficiency. This project should leverage technological improvements. | 20,000 |
| **Utilities Technology Improvements (15019):** The purpose of this project is to upgrade technology in the Utilities Financial Services Office. This will include hardware and software for customer swipe and pay stations at each of the cash registers and a new customer counter, kiosks and software for customer self services applications, and a camera surveillance system. | 12,000 |
| **Water Meters (02065):** This project is for the replacement of old water meters that are no longer repairable, expansion meters for new water service, and for purchasing new meters with technological advancements over older style meters. The hand held and remote style meter reading mechanisms will be replaced in addition to the meters themselves. | 315,000 |
| **Water/Sewer building and Office Improvements (15020):** This project is for structural maintenance, repair, and replacement of the existing water/sewer operations building and also any water/sewer operations office improvements that need to be done. | 170,000 |
| **Backflow Prevention Assemblies (02066):** This project is for installation and/or replacement of backflow prevention assemblies on city facilities to meet requirements from city ordinances and the Arkansas Department of Health regulations. | 10,000 |
| **Water and Sewer Rate Study (02064):** This project is to conduct a water and sewer rate study, which is required every three to five years. | 30,000 |
| **Water/Sewer Equipment Expansions (13019):** This project is for expansion equipment for the Water/Sewer Operations Division. The list includes a tandem axle dump truck, leak detection equipment, a bulldozer, an upgraded inventory bar code system, a boring machine, a powered wheel barrel, a light tower, skid steer attachments, new equipment to meet evolving stormwater regulations, and other equipment as identified through time. | 150,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| Capital Water Mains (5600) | |
| **Water Storage & Pump Station Maintenance (15021):** This project is for the maintenance of system wide water pump stations and grounds. The pump station roofs, buildings and fencing need to be repaired and replaced. There is a need for meter and valve replacement. The ground tanks need power washing. New and upgraded generators are needed. | 85,000 |
| **Water/Sewer Impact Fee Cost Sharing (04039):** This project involves all cases where impact fees are used to cost share with and thus supplement other funding sources to increase capacity in either the water distribution, pumping and storage system or the wastewater collection and treatment system. | 275,000 |
| **Water System Rehabilitation & Replacement (12009):** This project provides for upgrading, replacing, or rehabilitating existing water infrastructure consisting of water storage, pumping, and distribution assets system wide. Specific work will be determined based on the need to stop leaks, reduce water loss, increase local or area flow and/or pressure in areas with insufficient capacity, in order to meet current and projected future domestic, commercial, and industrial flow, and fire flow demands. Projects may create loops, purchase easements, and replace or rehabilitate existing pipes, pump stations, and/or storage assets. This project may use water/sewer funds, impact fees and cost shares where appropriate. | 2,095,000 |
| **Water/Sewer Relocations - Bond Projects (11011):** This project is for various water and sewer relocations for street bond and other transportation projects where the street bond fund does not have sufficient funds to cover the utility relocations. Projects are to be paid first from any remaining water/sewer revenue bond funds, if available. Capacity increases should be paid from impact fee funds, if available. | 1,300,000 |
| Sewer Mains Construction (5700) | |
| **Sanitary Sewer Rehabilitation (02017):** This project analyzes, repairs, upgrades, and replaces sewer collection system components to ensure adequate capacity and reduce storm and ground water flows entering the system. Rehabilitation is required system wide and increases the capacity of the overall system by reducing demand used by infiltration and inflow. This project includes replacing, lining, and bursting existing sewer mains and manholes, upgrading lift stations, installing some main extensions and relief lines/capacity upgrades, upgrading the system model, purchasing easements, and sanitary sewer evaluation studies. As this may include capacity increases, impact fees may be spent. | 1,000,000 |
| **Sewer Rehabilitation Ramsey and Overcrest (15022):** This project is to replace approximately 7,000 feet of 15 inch gravity sewer line from Ramsey Avenue to Overcrest Street. This project will eliminate sanitary sewer overflows in the vicinity of Ramsey Avenue to Overcrest Street. This line will be up sized for ultimate build out in the area. | 2,340,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| WWTP Capital (5800) | |
| **Building Improvements - W.W.T.P. (02032):** This project is for structural maintenance, repair, and replacement of the existing buildings or parts of the buildings at both wastewater treatment plants. | 410,000 |
| **Filter Cell Replacement - W.W.T.P. (15023):** This project is to replace part of the filtration system that removes suspended solids from the partially treated wastewater effluent before it is disinfected. The new filter cells will remove more suspended solids, thus increasing the clarity of water discharged to the White River as well as reducing disinfection costs. The existing system was installed at the Noland WWTP in 1988 and has become increasingly difficult and costly to operate and maintain. | 1,000,000 |
| **Phosphorus Standards Management (10027):** This project supports efforts by the City operating independently or as part of a regional Northwest Arkansas team relating to phosphorus and other potential changes to stream standards, water quality standards and regulations, and wastewater discharge requirements. Some of the funds may be paid into regional efforts coordinated through Northwest Arkansas Regional Planning, the Northwest Arkansas Council, or other similar cooperative efforts. | 50,000 |
| **Plant Pumps and Equipment - W.W.T.P. (02069):** This project allows WWTP personnel to adapt to the needs of each season and year and still maintain compliance. Many pieces of the WWTP equipment are essential to the wastewater treatment process. The equipment may suffer catastrophic failure and become unusable with little advance warning. The plant cannot operate and continue to produce permit complying effluent without adequate equipment. | 270,000 |
| **Upgrade/Replace Lift Stations - W.W.T.P. (02068):** This project is to maintain the lift stations for the wastewater treatment plants. The lift stations provide a vital function in the overall treatment of wastewater. The stations are exposed to extreme wear conditions and must be upgraded routinely. Additionally, new developments within the City increases the flow to various stations requiring additional or higher capacity equipment. | 67,000 |
| Total Water & Sewer Fund Projects: | 9,599,000 |

## Recycling & Trash Collection Fund (5500)

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|---|---|
| Recycling & Trash Collection Improvements | |
| **RTC Office & Transfer Station Expansion (13021):** This project is for the expansion of the transfer station. The existing transfer station was built in 1996 so repairs and modifications will be needed in the future. The expansion would occur if a new recycling facility were built. A new roof for the facility is needed due to leaks and expansion would include a new floor, deconstruction and electrical replacement, new pumping system, and new walls and door. | 1,500,000 |
| **Container Maintenance Building Upgrade (15024):** This project is for the purchase and installation of gas radiant heaters in the existing compost facility container maintenance building. This would also require the installation of natural gas service to the structure. | 25,000 |
| **Trash Collection Containers (15025):** This project is for the purchase of 20, 30, and 40 cubic yard open top containers. | 100,000 |

# City of Fayetteville, Arkansas
# 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Trash Collection Compactors (10001):** This project is for the purchase of compactors. 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. Aesthetics are improved by having a compactor as opposed to multiple dumpsters to service. | 134,000 |
| Total Solid Waste Fund Projects: | 1,759,000 |

## Airport Fund (5550)

Aviation Improvements

| | |
|---|---|
| **Airport Lighting Improvements (15026):** This project will replace outdated and inefficient lighting at Drake Field Airport in multiple locations. Walk-thru assessments were performed to identify possible energy efficiency and opportunities. New LED lighting was noted for the tarmac, parking lot, T-hangers, FBO hanger and roadway Lighting. The lighting improvements are eligible for $22,500 worth of utility incentives. The estimated energy savings for the installation of all recommended upgrades is approximately $12,000 per year. The additional benefit of completing these lighting upgrades is reduction in maintenance costs of the outdated lighting. | 20,000 |
| **Airport Boiler Improvements (15027):** This project will replace one of the outdated boilers with new equipment as the Drake Field Airport currently has two boilers that are nearing the end of their useful life. The other boiler would remain as a back-up. Preliminary estimates for a new 94% efficient 1.5 MMBTU boiler are $50,000 - $75,000. The project is eligible for a $6,000 incentive from Source Gas. The new boiler would save approximately 2,000 therms or $1,200 per year (not including maintenance costs). | 25,000 |
| **Airport Fire Sprinkler Replacement - White Hangar (13027):** This project is to replace the fire protection sprinkler system in the historic White Hangar. The existing system has been in a deteriorated condition for at least a decade. Repairs have been made as needed, fixing leaks and replacing sections of piping and the system is tested regularly to ensure its functioning. However, due to its obsolete design as a "dry system," the piping is corroded throughout. The leaks and breaks that have occurred in the piping are almost exclusively due to this corrosion of the steel piping. The building is a unique historic structure that should be preserved. The fire protection sprinkler system is integral to protecting the building and its contents. | 75,000 |
| **Airport Roof Replacements (13025):** This project will be for replacing the flat roof membrane on the buildings currently occupied by the Arkansas Air & Military Museum and the FAA Facilities Maintenance. These buildings were the original brick terminal and boarding area structures constructed in the 1960s. The roof membrane of both buildings appears to be original construction that was coated with an elastomeric material after leaks developed. Airport maintenance has performed spot maintenance to repair leaks but leaks continue to occur and the membranes exhibit significant deterioration such that new roofs are warranted. The project will also provide for replacing or refurbishing the standing seam metal roof on the buildings currently occupied by tenants, Devol Aviation Aircraft Maintenance and Wings Avionics Inc. | 110,000 |
| Total Airport Fund Projects: | 230,000 |

# City of Fayetteville, Arkansas
## 2015 Capital Budget

| Project Title & Description | 2015 Budget |
|---|---|
| **Shop Fund (9700)** | |
| Fleet Operations Capital (1920) | |
| **Backhoes/Loaders - Replacement (02076):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include three backhoes, four attachments, two loaders, one toolcat, and one skid steer loader. | 593,000 |
| **Construction Equipment - Replacement (02077):** The purpose of this project is to replace obsolete or high maintenance construction equipment which is no longer suited for regular line service. Replacements for 2015 include one large truck mounted excavator. | 356,000 |
| **Heavy Utility Vehicles - Replacement (02079):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include three dump trucks. | 386,000 |
| **Light/Medium Trucks - Replacement (02078):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for regular service. Replacements for 2015 include 17 trucks. | 568,000 |
| **Other Vehicles/Equipment - Replacement (02080):** The purpose of this project is to replace obsolete or high maintenance vehicles and equipment which are no longer suited for regular service. Replacements for 2015 include two spreaders, two compressors, one sweeper, one generator, one chipper, one forklift, and one trailer. | 233,000 |
| **Police/Passenger Vehicles - Replacement (02081):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one small SUV, a sedan, six police vehicles, and two motorcycles. | 346,000 |
| **RTC Equipment - Replacement (02082):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include one rear load trash truck, two recycling trucks, and one front load trash truck. | 860,000 |
| **Tractors/Mowers - Replacement (02083):** The purpose of this project is to replace obsolete or high maintenance vehicles which are no longer suited for service. Replacements for 2015 include two small and three large tractors, two brush hogs, and four zero turn mowers. | 375,000 |
| Total Shop Fund Projects: | 3,717,000 |
| Total Capital Improvements Program - 2015 Projects | $ 26,004,000 |

# City of Fayetteville's Debt Position

The City of Fayetteville has established a practice and policy of paying for all capital projects and capital improvements on a pay-as-you-go basis using current revenues, whenever possible. If a project or improvement is of sufficient size and need that it cannot be financed with current revenues, long-term debt will be recommended. The basis for this policy is that the City has maintained a commitment to infrastructure improvement and maintenance. The City also considers the cost versus the benefits of debt financing. A recommendation is made only when the benefits outweigh the costs. The City's debt policy also states that the City will attempt to refinance outstanding debt if a determination is made that the City will benefit by reduced interest expense over the remaining life of the bonds.

Like most municipalities, the City of Fayetteville borrows funds through tax exempt municipal bonds. The City carefully analyzes each proposed bond issue to determine the need for the improvement, its useful life, and current and future revenues available to provide debt service. Existing debt service requires resources from both general governmental resources and enterprise fund resources.

## Bond Ratings

The City's debt policy says that the communications will be maintained with the bond rating agencies and that the City will continue to strive for improvements in the City's bond rating. Such communications are vitally important because generally speaking, the higher rating a city has the lower the interest rate that must be paid. As such, the City will periodically confer with the rating agencies to update them on the financial status of the City.

The two major investment services for bond ratings are Standard & Poor's Corporation and Moody's Investor Service. The following schedule briefly describes the ratings provided by the respective agencies for municipal bonds.

**Moody's and Standard & Poor's Credit Ratings for Municipal Bonds**

| Ratings | | Description |
|---|---|---|
| Moody 's | Standard & Poor's | |
| Aaa | AAA | Best quality, extremely strong capacity to pay principal and interest. |
| Aa | AA | High quality, very strong capacity to pay principal and interest. |
| A-1<br>A | A | Upper medium quality, and strong capacity to pay principal and interest. |
| Baa-1<br>& Baa | BBB | Medium grade quality, adequate capacity to pay principal and interest. |
| Ba and lower | BB and lower | Speculative quality, low capacity to pay principal and interest. |

## Description of Outstanding Bonds

Special Obligation Bonds

**Property Tax Increment Interest Accretion Bonds (Highway 71 East Square Redevelopment District No. 1 Project), Series 2005:** The bonds are special obligations of the City payable solely from the Property Tax Increment of the District and monies in the funds and accounts established under the Indenture. The proceeds of the bonds were issued for the purpose of financing the costs of acquisition of certain real property within the City, the demolition of existing structures thereon, site preparation in connection therewith and the construction of sidewalk and crosswalk improvements. The original issue amount was $3,725,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2006A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to the City's wastewater treatment plants, sewerage and related facilities, to certain City streets, and to the City's trail system. The original issue amount was $50,000,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2007A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing the costs of certain improvements to the City's wastewater treatment plants, sewerage, and related facilities. The original issue amount was $14,340,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2009A:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs of certain improvements to City streets and to the City's trail system. The original issue amount was $11,250,000.

**Sales and Use Tax Capital Improvement Bonds, Series 2013:** The bonds are special obligations of the City secured by and payable solely from receipts from a one-quarter and a three-quarter of a one percent citywide sales and use tax. The proceeds of the bonds are for the purpose of financing a portion of the costs for certain street improvements. The original issue amount was $22,750,000.

Revenue Bonds

**Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003:** These bonds are special obligations of the City and were issued for the purpose of refinancing the Hotel & Restaurant Gross Receipts Tax Refunding bonds, Series 1998. The bonds are payable solely from amounts received by the City from a 1% Hotel & Restaurant Gross Receipts tax. As a result of the refunding, the City has a projected net present value savings of approximately $334,000 over the remaining life of the bonds. The original issue amount was $6,335,000.

**Parking Revenue Improvement Bonds, Series 2012:** The bonds are payable solely from the net parking revenues. The bonds do not constitute an indebtedness of the City within the meaning of any constitutional or statutory debt limitation or restriction. The issuance of the Series 2012 Bonds shall not directly, indirectly or contingently obligate the City to levy or pledge any taxes whatsoever or to make any appropriation for the payment of the Series 2012 Bonds. The original issue amount was $6,220,000.

**Water & Sewer System Refunding, Series 2012:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2002B water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2000B bond issue. The original issue amount was $3,665,000.

**Water & Sewer System Refunding, Series 2014:** The bonds are payable solely from the net revenues derived from the operation of Fayetteville's water and sewer system. The proceeds of the bonds were used to refund Series 2009 water and sewer system bonds. The refunding was issued to take advantage of lower interest rates, to restructure existing bond covenants, and to mitigate any interest risk on the variable interest rate of the Series 2009 bond issue. The original issue amount was $6,330,000

Replaced with new information

City of Fayetteville, Arkansas
Bonds Outstanding
December 31, 2014

| Description | Outstanding | | | |
|---|---|---|---|---|
| | Bond Issue | Due Dates | Interest Rates | Amount |
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | 2006-2029 | 6.500% | $ 3,130,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 2006-2021 | 3.00-5.00% | 45,835,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 2007-2026 | 4.20-4.47% | 11,860,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 2015-2021 | 3.00-3.85% | 10,195,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 2015-2024 | 2.00-3.18% | 20,250,000 |
| | | | | 91,270,000 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 2004-2015 | 2.55-3.55% | 650,000 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 2013-2037 | 1.00-3.63% | 6,040,000 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 2012-2017 | 1.00-2.00% | 2,155,000 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 2014-2020 | 2.00-5.00% | 6,165,000 |
| | | | | 15,010,000 |
| | | | | $ 106,280,000 |

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City of Fayetteville, Arkansas
2015 Debt Service Payment Schedule

| Description | Bond Issue | Outstanding Principal | Outstanding Interest | Outstanding Total |
|---|---|---|---|---|
| **Special Obligation Bonds** | | | | |
| Tax Increment Interest Accretion Bonds | 2005 | $ 75,000 | $ 0 | $ 75,000 |
| Sales and Use Tax Capital Improvement Bonds, Series 2006A | 2006 | 6,175,000 | 2,096,476 | 8,271,476 |
| Sales and Use Tax Capital Improvement Bonds, Series 2007A | 2007 | 940,000 | 550,870 | 1,490,870 |
| Sales and Use Tax Capital Improvement Bonds, Series 2009A | 2009 | 1,450,000 | 389,626 | 1,839,626 |
| Sales and Use Tax Capital Improvement Bonds, Series 2013 | 2013 | 0 | 623,345 | 623,345 |
| | | 8,640,000 | 3,660,317 | 11,676,972 |
| **Revenue Bonds** | | | | |
| Hotel & Restaurant Gross Receipts Tax Refunding, Series 2003 | 2003 | 650,000 | 23,076 | 673,076 |
| Parking Revenue Improvement Bonds, Series 2012 | 2012 | 120,000 | 174,520 | 294,520 |
| Water & Sewer System Refunding, Series 2012 | 2012 | 705,000 | 43,100 | 748,100 |
| Water & Sewer System Refunding, Series 2014 | 2014 | 805,000 | 219,850 | 1,024,850 |
| | | 2,280,000 | 460,546 | 2,740,546 |
| | | $ 10,920,000 | $ 4,120,863 | $ 14,729,191 |

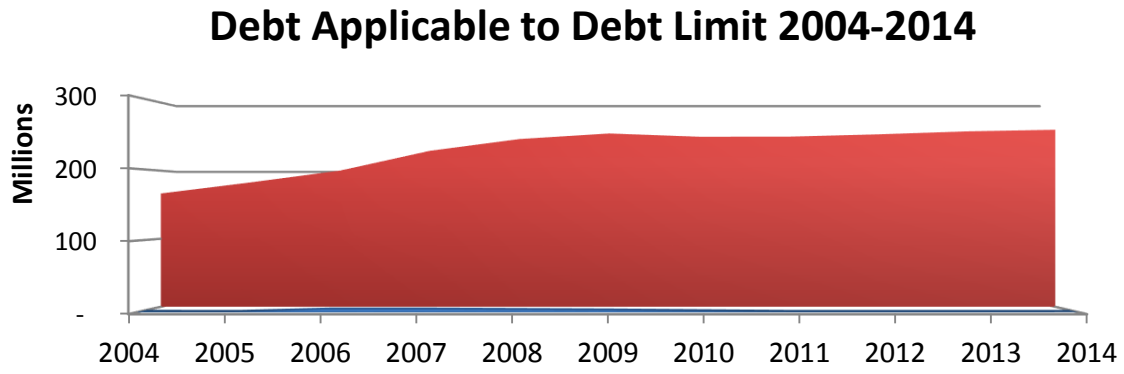
Replaced with new information

City of Fayetteville, Arkansas
Computation of Legal Debt Margin
December 31, 2014

General Obligation Debt Limit

Debt margin is a calculation based on the assessed value of property located within the City limits. The debt limit is established by state statute and is limited to 20% of assessed value.

| | | | |
|---|---|---|---|
| 2014 Assessed Value | | $ 1,333,934,687 | * |
| Debt Limit - 20% of Assessed Value | | 266,786,937 | |
| General Obligation Bonds Payable | $ - | | |
| Less: Debt Service Fund | - | | |
| Total Debt Applicable to Debt Limit | | - | |
| Legal Debt Margin | | $ 266,786,937 | |




Enterprise Fund Debt Limit (Revenue Bond Debt)

Enterprise fund debt is established by the cash flow for each enterprise fund. For example, the Water & Sewer Fund must be able to generate sufficient cash flows to meet normal operating and capital, as well as provide sufficient resources to meet the annual debt service requirements. Prior to issuing enterprise fund bonds, an analysis of current revenues and expenses is conducted to determine the revenues required to support a bond issue.

Special Obligation Bond Debt Limit

Special obligation bond debt is limited by the maximum amount of the special source (such as sales tax) can generate within terms of bond covenants.

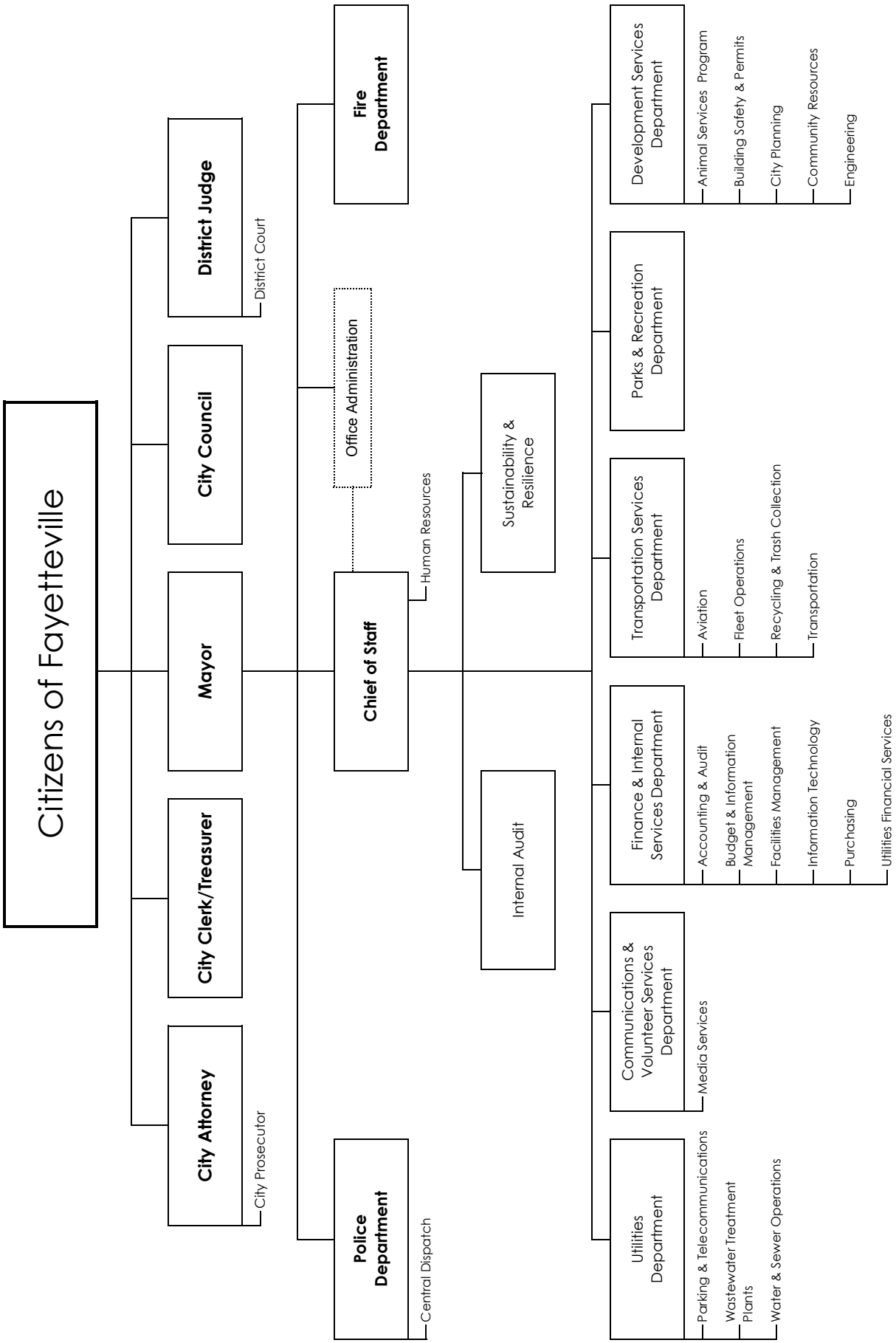
** Note: The assessed value does not include City utilities.*

Replaced with new information

City of Fayetteville, Arkansas
Total Debt to Maturity Schedule - All Funds
December 31, 2015

| Maturity Year | Principal Amount: Beginning Balance | Additions | Reductions | Ending Balance | Interest | Annual Debt Requirement |
|---|---|---|---|---|---|---|
| 2015 | 109,778,055 | 0 | 10,920,000 | 98,858,055 | 4,120,863 | 15,040,863 |
| 2016 | 96,849,328 | 0 | 10,645,000 | 86,204,328 | 3,675,335 | 14,320,335 |
| 2017 | 84,855,000 | 0 | 11,150,000 | 73,705,000 | 3,228,997 | 14,378,997 |
| 2018 | 73,705,000 | 0 | 11,690,000 | 62,015,000 | 2,749,771 | 14,439,771 |
| 2019 | 62,015,000 | 0 | 12,190,000 | 49,825,000 | 2,238,795 | 14,428,795 |
| 2020 | 49,825,000 | 0 | 11,240,000 | 38,585,000 | 1,700,583 | 12,940,583 |
| 2021 | 38,585,000 | 0 | 7,330,000 | 31,255,000 | 1,338,336 | 8,668,336 |
| 2022 | 31,255,000 | 0 | 7,270,000 | 23,985,000 | 968,958 | 8,238,958 |
| 2023 | 23,985,000 | 0 | 8,555,000 | 15,430,000 | 719,643 | 9,274,643 |
| 2024 | 15,430,000 | 0 | 7,820,000 | 7,610,000 | 416,466 | 8,236,466 |
| 2025 | 7,610,000 | 0 | 715,000 | 6,895,000 | 177,476 | 892,476 |
| 2026 | 6,895,000 | 0 | 260,000 | 6,635,000 | 118,845 | 378,845 |
| 2027 | 6,635,000 | 0 | 265,000 | 6,370,000 | 111,298 | 376,298 |
| 2028 | 6,370,000 | 0 | 275,000 | 6,095,000 | 103,193 | 378,193 |
| 2029 | 6,095,000 | 0 | 3,400,000 | 2,695,000 | 12,004,540 | 15,404,540 |
| 2030 | 2,620,000 | 0 | 290,000 | 2,330,000 | 85,755 | 375,755 |
| 2031 | 2,330,000 | 0 | 300,000 | 2,030,000 | 76,610 | 376,610 |
| 2032 | 2,030,000 | 0 | 310,000 | 1,720,000 | 67,155 | 377,155 |
| 2033 | 1,720,000 | 0 | 320,000 | 1,400,000 | 56,550 | 376,550 |
| 2034 | 1,400,000 | 0 | 330,000 | 1,070,000 | 44,769 | 374,769 |
| 2035 | 1,070,000 | 0 | 345,000 | 725,000 | 32,534 | 377,534 |
| 2036 | 725,000 | 0 | 355,000 | 370,000 | 19,847 | 374,847 |
| 2037 | 370,000 | 0 | 370,000 | 0 | 6,706 | 376,706 |
| | $ 109,778,055 | $ 0 | $ 106,345,000 | $ 3,433,055 | $ 34,063,023 | $ 140,408,023 |

# City of Fayetteville, Arkansas
Organizational Chart



# Officials of the City of Fayetteville, Arkansas

## Elected Officials

| | | | |
|---|---|---|---|
| Mayor | Lioneld Jordan | 479.575.8330 | mayor@fayetteville-ar.gov |
| Ward 1, Position 1 | Adella Gray | 479.442.4958 | Ward1_pos1@fayetteville-ar.gov |
| Ward 1, Position 2 | Sarah Marsh | 479.442.3095 | Ward1_pos2@fayetteville-ar.gov |
| Ward 2, Position 1 | Mark Kinion | 479.521.7632 | Ward2_pos1@fayetteville-ar.gov |
| Ward 2, Position 2 | Matthew Petty | 479.442.5536 | Ward2_pos2@fayetteville-ar.gov |
| Ward 3, Position 1 | Justin Tennant | 479.973.5202 | Ward3_pos1@fayetteville-ar.gov |
| Ward 3, Position 2 | Martin W. Schoppmeyer, Jr. | 479.442.3535 | Ward3_pos2@fayetteville-ar.gov |
| Ward 4, Position 1 | Rhonda Adams | 479.442.4612 | Ward4_pos1@fayetteville-ar.gov |
| Ward 4, Position 2 | Alan Long | 479.442.5415 | Ward4_pos2@fayetteville-ar.gov |
| City Attorney | Kit Williams | 479.575.8313 | kwilliams@fayetteville-ar.gov |
| City Clerk/Treasurer | Sondra Smith | 479.575.8323 | City_clerk@fayetteville-ar.gov |
| District Judge | David Stewart | 479.587.3590 | dstewart@fayetteville-ar.gov |

## Management Staff

| | | | |
|---|---|---|---|
| **Executive Staff** | | | |
| Chief of Staff | Don Marr | 479.575.8330 | dmarr@fayetteville-ar.gov |
| Police Chief | Greg Tabor | 479.587.3565 | police@fayetteville-ar.gov |
| Fire Chief | David Dayringer | 479.575.8365 | fire@fayetteville-ar.gov |
| **Senior Department Directors** | | | |
| Communications & Marketing Director | Lindsley Smith | 479.575.8330 | lsmith@fayetteville-ar.gov |
| Development Services Director | Jeremy Pate | 479.575.8265 | jpate@fayetteville-ar.gov |
| Chief Financial Officer | Paul A. Becker | 479.575.8330 | pbecker@fayetteville-ar.gov |
| Parks & Recreation Director | Connie Edmonston | 479.444.3471 | parks_and_recreation@fayetteville-ar.gov |
| Transportation Services Director | Terry Gulley | 479.575.8228 | transportation@fayetteville-ar.gov |
| Utilities Director | Vacant | 479.575.8330 | |
| **Division Heads** | | | |
| Accounting Director | Marsha Hertweck | 479.575.8281 | accounting@fayetteville-ar.gov |
| Billing & Collection Manager | Cheryl Partain | 479.521.1258 | cpartain@fayetteville-ar.gov |
| Budget Director | Kevin Springer | 479.575.8347 | budget_research@fayetteville-ar.gov |
| Building Maintenance Superintendent | Wade Abernathy | 479.575.8363 | wabernathy@fayetteville-ar.gov |
| City Engineer | Chris Brown | 479.575.8206 | engineering@fayetteville-ar.gov |
| City Prosecutor | Casey Jones | 479.575.8377 | cjones@fayetteville-ar.gov |
| Community Resources Director | Yolanda Fields | 479.575.8260 | community_services@fayetteville-ar.gov |
| Director of Aviation | John Roscoe | 479.718.7642 | jroscoe@fayetteville-ar.gov |
| Dispatch Manager | Kathy Stocker | 479.587.3555 | police@fayetteville-ar.gov |
| District Court Administrator | Dena Stockalper | 479.587.3591 | district_court@fayetteville-ar.gov |
| Fleet Operations Superintendent | Jesse Beeks | 479.444.3495 | fleet@fayetteville-ar.gov |
| Director of Media Services | Fritz Gisler | 479.444.3434 | fgisler@fayetteville-ar.gov |
| Human Resources Director | Missy Leflar | 479.575.8278 | mleflar@fayetteville-ar.gov |
| Information Technologies Director | Vacant | 479.575.8320 | |
| Internal Auditor | Leslie Smith | 479.575.8261 | lsmith@fayetteville-ar.gov |
| Parking & Telecommunications Manager | Sharon Waters | 479.575.8280 | parking@fayetteville-ar.gov |
| Purchasing Manager | Peggy Vice | 479.575.8256 | purchasing@fayetteville-ar.gov |
| Recycling & Trash Collection Director | Jeff Coles | 479.575.8398 | solid_waste@fayetteville-ar.gov |
| Sustainability & Resilience Director | Peter Nierengarten | 479.575.8272 | jcoleman@fayetteville-ar.gov |
| Water & Wastewater Operations Manager | Tim Nyander | 479.575.8386 | water_and_sewer_maintenance@ fayetteville-ar.gov |

Replaced with new information

# City of Fayetteville, Arkansas
## 2015 Operating Budget
## Outside Agency Funding

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| General Fund (1010): | | | | |
| Fayetteville Boys & Girls Club | $ 205,350 | $ 215,175 | $ 215,175 | $ 215,175 |
| Public Access Provider Your Media | 105,000 | 105,000 | 105,000 | 105,000 |
| NWAEDD (Senior Center) | 53,350 | 74,314 | 74,314 | 84,514 |
| Arkansas Air & Military Museum | 14,500 | 14,500 | 14,500 | 14,500 |
| *NWA Regional Planning | 40,469 | 40,469 | 40,469 | 51,506 |
| *Central Emergency Medical Service | 270,000 | 270,000 | 270,000 | 270,000 |
| Total General Fund Outside Agency Funding | 688,669 | 719,458 | 719,458 | 740,695 |
| Street Fund (2100): | | | | |
| Ozark Regional Transit | 296,000 | 300,000 | 300,000 | 300,000 |
| Razorback Transit | 50,000 | 50,000 | 50,000 | 213,759 |
| Total Street Fund Outside Agency Funding | 346,000 | 350000 | 350,000 | 513,759 |
| Total Outside Agency Funding | $ 1,034,669 | $ 1,069,458 | $ 1,069,458 | $ 1,254,454 |

* These Outside Agencies Have Interlocal Governmental Agreements.

Replaced with new information

## LISTING OF ACRONYMS

A&P ..... Advertising & Promotion
ADA ..... Americans with Disabilities Act
ADEQ ..... Arkansas Department of Environmental Quality
ADH ..... Arkansas Department of Health
AED ..... Automated External Deliberator
AEP ..... Arkansas Electric Power
AHTD ..... Arkansas Highway Transportation Department
ARFF ..... Aircraft Rescue Fire Fighting
A/V ..... Audio/Visual
AVL ..... Automatic Vehicle Location
BOD ..... Biochemical Oxygen Demand
BIMS ..... Budget & Information Management System
CAD ..... Computer Aided Design
CAFR ..... Comprehensive Annual Financial Report
CALEA ..... Commission on Accreditation for Law Enforcement Agencies
CAT ..... Community Access Television
CDBG ..... Community Development Block Grant
CIP ..... Capital Improvements Program
CMS ..... Content Management System
COLA ..... Cost of Living Adjustment
CPI ..... Consumer Price Index
CPR ..... Cardiovascular Pulmonary Resuscitation
DDS ..... Data Security Standards
DOT ..... Department of Transportation
DTF ..... Drug Task Force
DWI ..... Driving While Intoxicated
ECM ..... Enterprise Content Management
ED ..... Economic Development
EDMS ..... Electronic Document Management System
EMS ..... Emergency Medical Services
EMT ..... Emergency Medical Technician
EPA ..... Environmental Protection Agency
ERP ..... Enterprise Resource Planning
ERS ..... Emergency Response Station
FAA ..... Federal Aviation Administration
FAR ..... Federal Aviation Regulation
FASB ..... Financial Accounting Standards Board
FBO ..... Fixed Based Operator
FCC ..... Federal Communication Commission
FEDC ..... Fayetteville Economic Development Council
FEMA ..... Federal Emergency Management Agency
FHWA ..... Federal Highway Administration
FOIA ..... Freedom of Information Act
FTE ..... Full-Time Equivalent
GA ..... General Aviation
GAAP ..... Generally Accepted Accounting Principles
GASB ..... Governmental Accounting Standards Board
GFOA ..... Government Finance Officers Association

Replaced with new information

**LISTING OF ACRONYMS,** (continued)

GHG ..... Greenhouse Gas
GIS ..... Geographic Information System
GPS ..... Global Positioning System
HIRL ..... High Intensity Runway Lights
HMI ..... Human Machine Integration
HMR ..... Hotel/Motel Restaurant Tax
HOME ..... HOME Grant Program
HUD ..... Housing & Urban Development
HVAC ..... Heating, Ventilation, and Air Conditioning
IPP ..... Industrial Pretreatment Program
ISO ..... International Standards Organization
IT ..... Information Technology
LAN ..... Local Area Network
LED ..... Light Emitting Diode
LOPFI ..... Local Police and Fire Retirement
MCT ..... Mobile Computer Terminal
MDT ..... Mobile Data Terminal
MGD ..... Million Gallons per Day
MLK ..... Martin Luther King
MRF ..... Materials Recovery Facility
MUTCD... ..... Manual on Uniform Traffic Control Devices
MVR ..... Mobile Video Recorder
NPDES ..... National Pollutant Discharge Elimination System
NWA ..... Northwest Arkansas
NWACC ..... Northwest Arkansas Community College
NWAEDD ..... Northwest Arkansas Economic Development District
O&M ..... Operation & Maintenance
ORT ..... Ozark Regional Transit
PA ..... Public Address
PAPI ..... Precision Approach Path Indicator
PC ..... Personal Computer
PCI ..... Payment Card Industry
PO ..... Purchase Order
PRAB. ..... Parks & Recreation Advisory Board
RFP ..... Request for Proposals
ROW ..... Right-of-Way
RLF ..... Revolving Loan Fund
RTC ..... Recycling & Trash Collection
RTU ..... Remote Terminal Units
SCADA ..... Supervisory Control & Data Acquisition
SQL ..... Structured Query Language
SSRS ..... SQL Server Reporting Services
TIF ..... Tax Increment Financing
TSS ..... Total Suspended Solids
UDC ..... Unified Development Code
UPS ..... Uninterruptable Power Supply

**LISTING OF ACRONYMS,** (continued)

USACE ..... United States Army Corps of Engineers
UV ..... Ultra Violet
W&S, W/S ..... Water & Sewer
WAN ..... Wide Area Network
WSIP ..... Wastewater System Improvements Project
WWT ..... Wastewater Treatment
WWTP ..... Wastewater Treatment Plant
W/WW ..... Water/Wastewater
YRCC ..... Yvonne Richardson Community Center

## GLOSSARY

**ACCOUNTING SYSTEM.** Records and procedures that discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds.

**ACCRUAL.** Revenue and expenses are recorded when they are incurred.

**AD VALOREM.** A basis for levy of taxes upon property based on value.

**AGENCY FUND.** A fund consisting of resources received and held by the governmental unit as an agent for others.

**APPROPRIATION.** An authorization granted by the board to incur liabilities for specific purposes.

**ASSETS.** Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

**BALANCED BUDGET.** A budget balanced by fund, means the total anticipated revenues are equal to or exceed the budgeted expenditures for that fund.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold.

**BOND PREMIUM.** The excess of the price at which a bond is acquired or sold over its face value.

**BONDED DEBT.** The portion of indebtedness represented by outstanding bonds.

**BUDGET.** A financial operating plan consisting of estimates of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET CONTROL.** The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

**BUDGET MESSAGE.** A general discussion of the budget as presented in writing by the Mayor to the City Council. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

**CAPITAL BUDGET.** This budget deals with large expenditures for capital items normally financed by borrowing. Usually capital items have long-range returns, useful life spans, are relatively expensive, and have physical presence such as buildings, roads, sewage systems, etc.

**CAPITAL IMPROVEMENT.** Any property, asset, or improvement with an estimated value greater than five thousand dollars, and estimated life or usefulness of one or more years, including land, interest therein and including constructions, enlargements, and renovations.

**GLOSSARY**, (continued)

**CAPITAL IMPROVEMENT PROGRAM.** An approach or technique for identifying and forecasting capital outlay decisions that a government expects to make over a five year period.

**CAPITAL OUTLAY.** Expenditures that result in the acquisition of or addition to fixed assets.

**CAPITAL PROJECTS FUND.** A fund created to account for all resources to be used for the acquisition or construction of designated fixed assets.

**CASH.** Legal tender or coins that can be used in exchange for goods, debt, or services. This includes the value of assets that can be converted into cash immediately

**CONSTRUCTION WORK IN PROGRESS.** The cost of construction work that has been started but not yet completed and placed in service.

**CONTINGENCY FUND.** Funds set aside for unforeseen expenses of uncertain amounts or funds set aside for identified expenses, such as salary increases, but for which amounts are uncertain.

**CONTRACTUAL SERVICE.** An agreement to perform a service or task by external organizational units. A group of accounts which cover the above as well as travel and training and other miscellaneous services.

**DEBT SERVICE.** The amount of money necessary to pay interest on an outstanding debt, the principal of maturing bonds, and required contributions to a sinking fund for term bonds.

**DEBT SERVICE FUND.** A governmental type fund used to account for accumulations of resources that are restricted, committed, or assigned to expenditures for principal and interest.

**DEMAND.** Demand is the external factor that demonstrates the "need" for a program. Demand data enables decision-makers to adjust services and costs to respond to changes in direction for the service.

**DEPARTMENT.** Departments are the major organizational subdivisions. They have a broad overall purpose. In the City of Fayetteville organization structure, each department is comprised of one or more divisions.

**DEPRECIATION.** Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**DESIGNATED FUND.** Funds created to account for assets set aside for a specific purpose.

**DIVISION.** Divisions are the major functional sub-divisions and correspond roughly to the departmental hierarchy used by the City. Each Division reports to one of more departments.

**EFFECTIVENESS.** Effectiveness data enables decision-makers to see that quality does not suffer as productivity increases, and that constituents are satisfied with services.

**ENCUMBRANCE.** An account used to record the estimated amount of contracts, salary commitments and purchase orders that are chargeable to an appropriation.

**GLOSSARY**, (continued)

**ENTERPRISE FUND.** A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services which are entirely or predominantly self-supporting by user charges.

**EXPENDITURE.** Under the current financial resources measurement focus (modified accrual basis), decreases in net financial resources not classified as other uses.

**EXPENSE.** An outflow of resources that results in the consumption of net assets by the entity during the reporting period..

**FIDUCIARY FUND.** Any fund held by a governmental unit as an agent or trustee.

**FISCAL YEAR.** A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

**FIXED ASSET.** Long-term assets that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. Fixed assets depreciate

**FRANCHISE TAX.** Fees levied on a corporation in return for granting a privilege sanctioning a monopoly or permitting the use of public property, usually subject to regulation set by the governing body.

**FULL-TIME EQUIVALENT POSITION (FTE).** A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .33 of a full-time position.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE.** Fund equity of a fund or in Governmental Funds, the amount assets exceed liabilities. Unrestricted Fund Balances are available for appropriation.

**FUND EQUITY.** The excess of assets over liabilities. A portion of the equity may be reserved, restricted or designated; the remainder is undesignated Fund Balance.

**GENERAL FUND.** A fund used to account for all transactions of a governmental unit that are not accounted for in another fund.

**GOAL.** A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

**GOVERNMENTAL FUND.** A generic classification of funds sued to account for activities primarily supported by taxes, grants, and similar revenue sources.

**GLOSSARY**, (continued)

**GRANT.** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function or for the acquisition or construction of fixed assets.

**INCOME.** A term used to represent the excess of revenues earned over the expenses incurred in carrying on an enterprise operation.

**INTERGOVERNMENTAL REVENUE.** Revenue from other governments. Grants, entitlements, and shared revenues are types of intergovernmental revenue.

**INTERNAL SERVICE FUND.** A fund established to finance and account for services and commodities furnished by a designated department to other departments. Amounts expended by the fund are reestablished from either operating earnings or by transfers from other funds.

**INVESTMENT.** Securities held for the production of income in the form of interest and dividends.

**LIABILITY.** Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**LINE-ITEM.** A detailed classification of an expense or expenditure classified by object within each Division.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS.** Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

**NET INCOME.** A term used in governmental enterprise to designate the excess of total revenues over total expenses.

**NONOPERATING EXPENSE.** Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

**NONOPERATING INCOME.** Proprietary fund income that is not derived from the basic operations of such enterprises.

**OBJECT CODE.** Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials and supplies, contractual service, and capital.

**OBJECTIVE.** An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

**OPERATING TRANSFER.** Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

**GLOSSARY**, (continued)

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PERFORMANCE BUDGET.** A budget which relates appropriations to work loads. By featuring unit measures, performance budgets are believed to express official and citizen interest in the managerial value of efficiency.

**PERFORMANCE MEASURES.** Performance measures provide a means of identifying the level of service provided. Performance measures include a measurement of Demand, Workload, Productivity, and Effectiveness.

**PROGRAM.** Operating units within a Division. Each program represents a specific type of activity within its Division aimed at providing a service for which the City is responsible.

**PROGRAM BUDGET.** A budget which relates appropriations to goals. Budget makers practicing this approach strive to appropriate sums to non-organization, goal-oriented cost centers. Program budgeting is believed to express official and citizen interest in planning and in the effective use of resources.

**PROGRAM OBJECTIVES.** A program objective is a decision about the amount of progress to be made within a specified period of time in reducing the gap between real conditions and the ideal conditions described in the Program Description. It states in measurable quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve them.

**PRODUCTIVITY.** Unit cost (productivity data) enables decision-makers to measure efficiency, as opposed to total expenditures. Productivity unit costs can also be used to quickly estimate the cost of adding more service or savings realized from reductions in service.

**PROPRIETARY FUND.** Sometimes referred to as "income-determination" or "commercial-type" funds. Examples are enterprise and internal service funds.

**RESERVE.** An account that records a portion of the fund equity that must be segregated for some future use and which is not available for further appropriation or expenditure.

**RETAINED EARNINGS.** The accumulated earnings of an enterprise or internal service fund that have been retained in the fund and that are not reserved for any specific purpose.

**REVENUE.** Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

**SPECIAL REVENUE FUND.** A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

**TAX.** A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

**GLOSSARY**, (continued)

**UNRESERVED FUND BALANCE.** The amount remaining in a fund that is not reserved for some future use and which is available for further appropriation or expenditure.

**USER CHARGE.** A charged levied against users of a service or purchasers of a product of an enterprise or internal service funds.

**WORKLOAD.** Workload data answers the question about how much service is being provided, as well as how output is meeting service demand. Workload data is also the basis, along with total expenditures, for unit cost or productivity indicators.

Handed out at the City Council Meeting 11-18-14



City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **Revenues:** | | | | |
| Sales Tax - County | $ 12,232 | $ 14,000 | $ 10,900 | $ 10,850 |
| Sales Tax - City | 12,829 | 18,000 | 11,300 | 11,300 |
| Rents & Leases | 559,730 | 563,700 | 597,000 | 584,500 |
| Aviation Fuel | 1,345,842 | 1,867,500 | 1,591,600 | 1,710,544 |
| Other | 10,794 | 8,000 | 8,040 | 8,440 |
| Interest Income | 238 | 1,800 | 2,690 | 2,366 |
| Total Revenues | 1,941,665 | 2,473,000 | 2,221,530 | 2,328,000 |
| **Expenses:** | | | | |
| Airport Administration | 443,088 | 455,492 | 455,492 | 421,024 |
| Airport Maintenance | 194,106 | 236,184 | 236,184 | 277,890 |
| Airport Operations | 1,246,941 | 1,736,422 | 1,736,422 | 1,626,431 |
| Airport Capital Expense | 352 | 31,000 | 31,000 | 0 |
| General Fund Loan Interest | 6,056 | 5,591 | 5,591 | 5,125 |
| General Fund Loan Principal | 0 | 15,530 | 15,530 | 15,530 |
| Transfer to Shop | 27,275 | 0 | 0 | 0 |
| Total Expenses | 1,917,818 | 2,480,219 | 2,480,219 | 2,346,000 |
| Budget Gain / (Loss) Before Capital | $ 23,847 | $ (7,219) | $ (258,689) | $ (18,000) |
| **Non-Operating Revenues / (Expenses):** | | | | |
| Intergovernmental (Grants) | 235,767 | 41,105 | 41,105 | 0 |
| Gain/Loss Sale of Assets | 1,350 | 0 | 0 | 0 |
| Capital Expenditures | (328,498) | (264,366) | (264,366) | (230,000) |
| Total Capital Revenues / (Expenses) | (91,381) | (223,261) | (223,261) | (230,000) |
| Budget Gain / (Loss) | $ (67,534) | $ (230,480) | $ (481,950) | $ (248,000) |
| Total Budget | $ 2,246,316 | $ 2,744,585 | $ 2,744,585 | $ 2,576,000 |

City of Fayetteville, Arkansas
2015 Operating Budget
Airport Fund (5550)

| | Actual 2013 | Budgeted 2014 | Estimated 2014 | Budgeted 2015 |
|---|---|---|---|---|
| **ESTIMATED CHANGE IN NET ASSETS** | | | | |
| Beginning Total Net Assets | $ 13,009,937 | $ 11,622,699 | $ 11,622,699 | $ 10,023,490 |
| Budget Gain / (Loss) | (67,534) | (230,480) | (481,950) | (248,000) |
| Plus: Gain Capital Expenditures | 328,498 | 264,366 | 264,366 | 230,000 |
| Plus: Bond Principal Payment | 0 | 15,530 | 15,530 | 15,530 |
| Less: Depreciation Expense | (1,648,202) | (1,397,155) | (1,397,155) | (1,376,540) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |
| **NET ASSET ANALYSIS** | | | | |
| Net Investment in Capital Assets | $ 11,333,017 | $ 10,200,228 | $ 10,200,228 | $ 9,053,688 |
| * Unrestricted | 289,682 | 74,732 | (176,738) | (409,208) |
| Ending Total Net Assets | $ 11,622,699 | $ 10,274,960 | $ 10,023,490 | $ 8,644,480 |

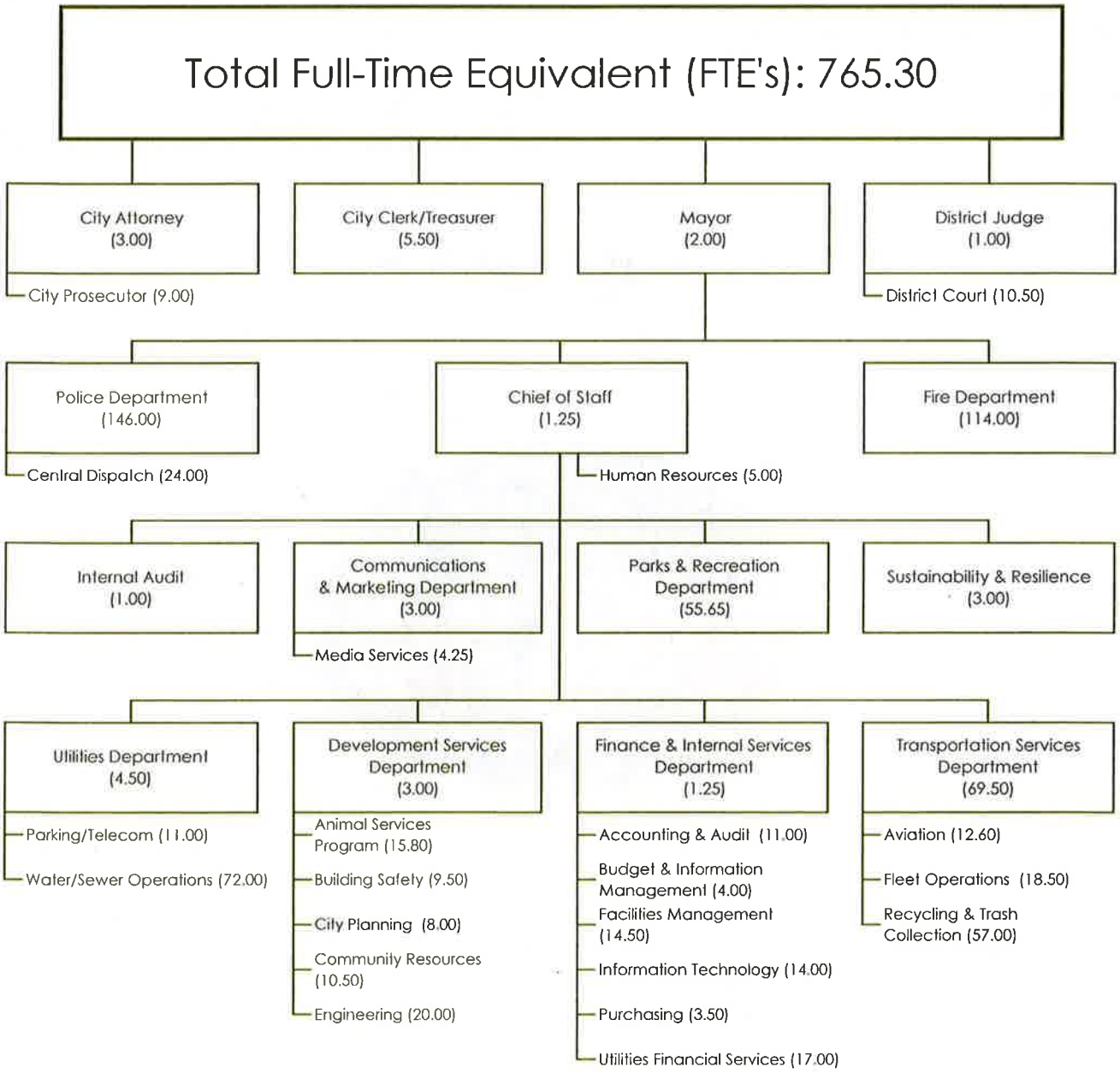
* A long term interfund loan from the General Fund is recorded as a liability but not deducted from net investments in capital assets which is in keeping with generally accepted accounting principals. However, the approximant amount of that liability is $174,000 as of September 2014 which could be considered a part of unrestricted net assets. In 2015, the Airport will attempt to obtain grants for $230,000 requested in the capital account.

The 2014 estimated unrestricted fund balance is based on all expenditures being made pursuant to the approved budget. The actual fund balance will be evaluated at the end of 2014 and if there is not a sufficient amount to fund the 2015 budget request, the budget will be adjusted during the first quarter of 2015.

# CITY OF FAYETTEVILLE, ARKANSAS
## PERSONNEL SECTION

The Personnel Summary table below shows the authorized full-time equivalent (FTE) listing for the City of Fayetteville by Organization Chart. The total amount shown includes 15.50 frozen FTE's.

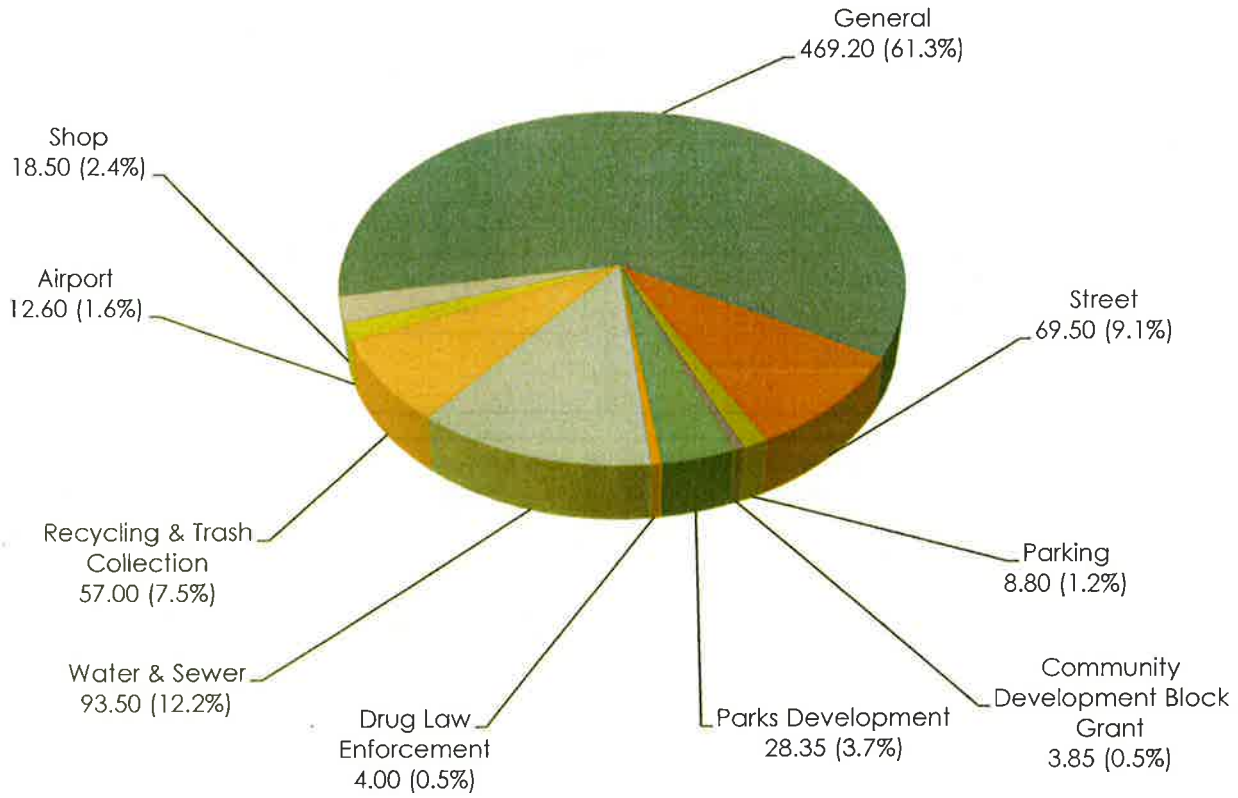
The subsequent pages provide a summary and a detail listing of personnel by Funding Source and Activity. In addition, a schedule of frozen positions is listed that includes a 2015 Projected Savings.



City of Fayetteville, Arkansas
Personnel Summary by Funding Source
Full-Time Equivalent Basis

| Fund | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| 1010 - General | 471.50 | 469.20 | 454.70 | 14.50 | 469.20 |
| 2100 - Street | 68.50 | 68.50 | 69.50 | - | 69.50 |
| 2130 - Parking | 6.80 | 8.80 | 8.80 | - | 8.80 |
| 2180 - Community Development Block Grant | 3.85 | 3.85 | 3.85 | - | 3.85 |
| 2250 - Parks Development | 27.35 | 27.35 | 28.35 | - | 28.35 |
| 2930 - Drug Law Enforcement | 4.00 | 4.00 | 4.00 | - | 4.00 |
| 5400 - Water & Sewer | 93.50 | 93.50 | 93.50 | - | 93.50 |
| 5500 - Recycling & Trash Collection | 57.00 | 57.00 | 57.00 | - | 57.00 |
| 5550 - Airport | 12.60 | 12.60 | 11.60 | 1.00 | 12.60 |
| 9700 - Shop | 18.50 | 18.50 | 18.50 | - | 18.50 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Fund**
**(765.30 FTE's)**



City of Fayetteville, Arkansas
Personnel Variation Summary (2015)

| Fund / Division | Title | Additions/ (Reductions) |
|---|---|---|
| **Parks Development Fund** | | |
| Parks & Recreation | Recreation Programs Manager[1] | 1.00 |
| **Street Fund** | | |
| Transportation | Maintenance Worker III[2] | 1.00 |
| | | 2.00 |

**NOTES TO THE PERSONNEL VARIATION SUMMARY**

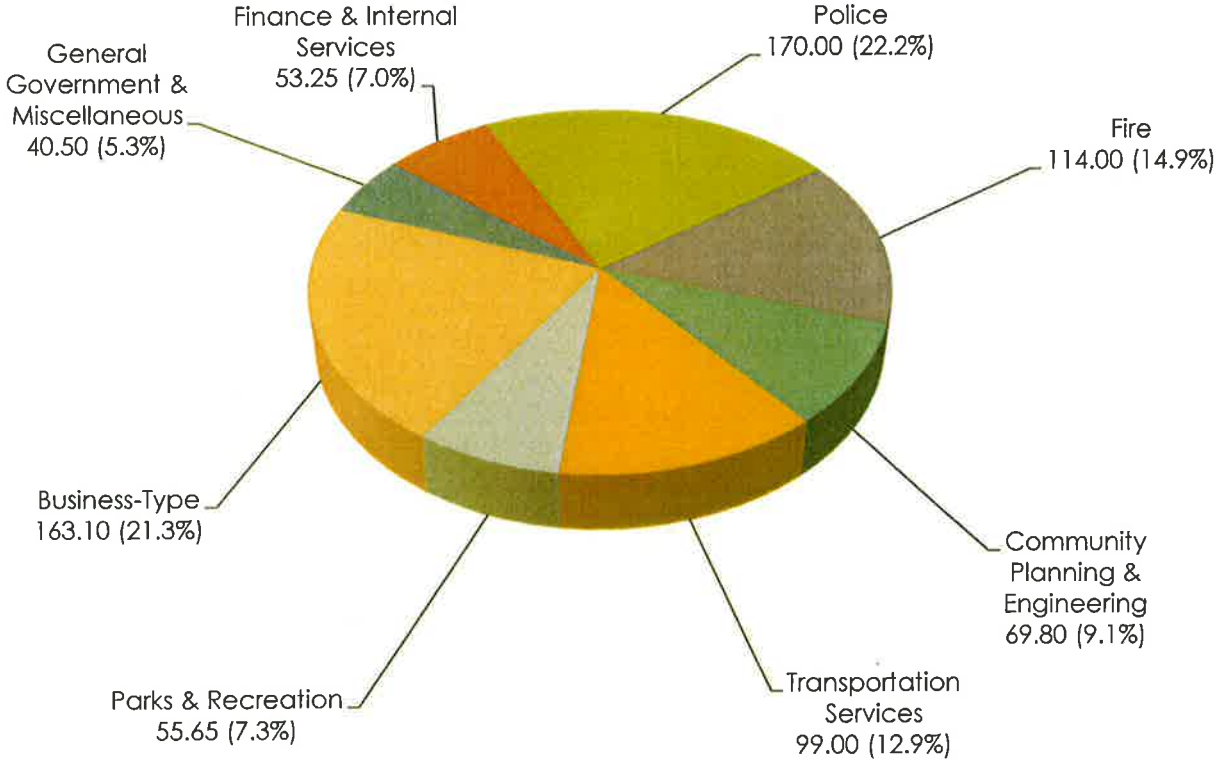
1. A Recreation Programs Manager (FTE 1.00) is being added to the Parks & Recreation Division in the 2015 Budget. This position is funded out of the Parks Development Fund.

2. A Maintenance Worker III (FTE 1.00) is being added to the Transportation Department in the 2015 Budget. This position is funded out of the Street Fund.

City of Fayetteville, Arkansas
Personnel Summary by Activity
Full-Time Equivalent Basis

| Activity | Budgeted 2013 | Budgeted 2014 | Budgeted 2015 Active | Budgeted 2015 Frozen | Budgeted 2015 Total |
|---|---|---|---|---|---|
| General Government & Miscellaneous | 41.50 | 40.50 | 40.50 | - | 40.50 |
| Finance & Internal Services | 52.75 | 53.25 | 49.75 | 3.50 | 53.25 |
| Police | 171.60 | 170.00 | 167.50 | 2.50 | 170.00 |
| Fire | 114.00 | 114.00 | 112.00 | 2.00 | 114.00 |
| Community Planning & Engineering | 70.30 | 69.80 | 65.30 | 4.50 | 69.80 |
| Transportation Services | 96.00 | 98.00 | 99.00 | - | 99.00 |
| Parks & Recreation | 54.35 | 54.65 | 53.65 | 2.00 | 55.65 |
| Business-Type | 163.10 | 163.10 | 162.10 | 1.00 | 163.10 |
| Total | 763.60 | 763.30 | 749.80 | 15.50 | 765.30 |

**Full-Time Equivalent Basis by Activity**
**(765.30 FTE's)**



City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **1010 - GENERAL FUND:** | | | | |
| **GENERAL GOVERNMENT & MISCELLANEOUS ACTIVITY:** | | | | |
| Internal Consulting Division: | | | | |
| Director of Internal Consulting | 1.00 | - | - | $ - |
| **FINANCE & INTERNAL SERVICES ACTIVITY:** | | | | |
| Accounting & Audit Division: | | | | |
| Intern I | 0.50 | - | - | - |
| Facilities Management Division: | | | | |
| Construction & Contract Manager | 0.50 | 0.50 | 0.50 | 44,950 |
| Budget & Information Management Division: | | | | |
| Budget Analyst | 1.00 | 1.00 | 1.00 | 55,506 |
| Human Resources Division: | | | | |
| Benefits Administrator | 1.00 | 1.00 | 1.00 | 53,176 |
| Information Technology Division: | | | | |
| IT Project Manager | - | 1.00 | 1.00 | 92,190 |
| **POLICE ACTIVITY:** | | | | |
| Police Division: | | | | |
| Deputy Chief of Police | 1.00 | - | - | - |
| Police Officer | 4.00 | - | - | - |
| Senior Secretary - Police | 1.00 | 1.00 | 1.00 | 44,996 |
| Transcriptionist | 0.50 | 0.50 | 0.50 | 16,492 |
| Park Patrol | 0.60 | - | - | - |
| Central Dispatch Division: | | | | |
| Dispatcher I | 1.00 | 1.00 | 1.00 | 48,784 |
| **FIRE ACTIVITY:** | | | | |
| Fire Division: | | | | |
| Fire Captain - Safety Officer | 1.00 | 1.00 | 1.00 | 83,785 |
| Financial Analyst - Fire | - | - | - | - |
| Firefighter | 1.00 | 1.00 | 1.00 | 54,727 |
| **COMMUNITY PLANNING & ENGINEERING ACTIVITY:** | | | | |
| Engineering Division: | | | | |
| Assistant City Engineer | 1.00 | - | - | - |
| City Planning Division: | | | | |
| Director of Current Planning | 1.00 | - | - | - |
| Planner - Current Planning | - | 1.00 | 1.00 | 60,536 |
| Permit Clerk | 1.00 | 1.00 | 1.00 | 41,393 |
| Building Safety Division: | | | | |
| Building Official - Safety | 1.00 | - | - | - |
| Inspector - Residential | - | 1.00 | 1.00 | 53,830 |
| Inspections Clerk | 1.50 | 1.00 | 1.00 | 41,925 |
| Clerk Typist | - | 0.50 | 0.50 | 14,242 |

City of Fayetteville, Arkansas

**Frozen Personnel Positions by Activity & Division**

| Fund / Division | Frozen 2013 | Frozen 2014 | Frozen 2015 | Savings 2015 |
|---|---|---|---|---|
| **PARKS & RECREATION ACTIVITY:** | | | | |
| Parks & Recreation Division: | | | | |
| Maintenance Worker IV - Parks | 1.00 | | - | - |
| Maintenance Worker II - Parks | 1.00 | 2.00 | 2.00 | 76,106 |
| Total Frozen Positions - General Fund | 21.60 | 14.50 | 14.50 | $ 782,638 |
| **5550 - AIRPORT FUND:** | | | | |
| **BUSINESS-TYPE ACTIVITY:** | | | | |
| Aviation Division: | | | | |
| Maintenance Worker III - Airport | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Airport Fund | 1.00 | 1.00 | 1.00 | $ 46,110 |
| Total Frozen Positions - Citywide | 22.60 | 15.50 | 15.50 | $ 828,748 |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0447**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** B. 2

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, to C-2, THOROUGHFARE COMMERCIAL, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

2700 S. Armstrong Avenue
Fayetteville, Arkansas 72701
Tel. (479) 718-7700
Fax (479) 443-5473
http://www.hannascandles.com

October 14, 2014

Mayor Lioneld Jordan
Members of the Fayetteville City Council
City of Fayetteville, Arkansas

Attn: Sondra Smith, City Clerk **Via Email and Hand Delivery**
City of Fayetteville
113 West Mountain
Fayetteville, AR 72701

Re: RZN 14-4850
Planning Commission Agenda Item No. 12
NE Corner of MLK Blvd. and S. Hill Ave./Hanna's Landing

Dear Mayor Jordan and Members of the Council:

This letter is being sent by the owners of the above property to respectfully appeal the action of the Fayetteville Planning Commission at its meeting on October 13, 2014 in regard to the above-referenced application. Our application was to rezone the property from its current zoning designation, I-1 Heavy Commercial/Light Industrial to C-2 Thoroughfare Commercial pursuant to the Unified Development Code ("UDC") of the City of Fayetteville. The Planning Commission voted to recommend denial of the rezoning to the City Council.

We believe the Planning Commission erred in its decision to deny in that the decision was not based on legitimate land use-based considerations and the applicable UDC C-2 zoning code provisions.

We request that this appeal be placed on the next available City Council agenda for consideration. Please notify us, and our authorized representative, Mr. Stephen R. Giles, of the date that this item will be on the Council's agenda and also of any notices that need to be sent or published by the applicant prior to the hearing date.

If you have any questions or need additional information, please do not hesitate to let us and our representative know.

Respectfully submitted,

Burl Hanna, Owner

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 6, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** October 14, 2014

**SUBJECT:** **RZN 14-4850: Rezone (NORTHEAST CORNER OF MLK BLVD. AND S. HILL AVE./HANNA'S LANDING, 522):** Submitted by CEI ENGINEERING for property located ON THE NORTH SIDE OF MLK BLVD. BETWEEN GOVERNMENT AVE. AND HILL AVE. The property is zoned I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL and contains approximately 4.96 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

**RECOMMENDATION:**

The Planning Commission and City Planning Staff recommend denial of an ordinance to rezone the property to C-2, Thoroughfare Commercial.

**BACKGROUND:**

The subject property is located at the northwest corner of Martin Luther King, Jr. Boulevard and Government Avenue and contains 12 separate lots that are all zoned I-1, Heavy Commercial/Light Industrial. The property owner also owns two adjacent lots along Hill Avenue that are already zoned C-2, Thoroughfare Commercial. The industrial properties are developed with several existing businesses, including warehousing, car repair and U-Haul rentals. Surrounding land uses vary widely and include residential, office, repair, and retail.

There are many legally tested factors to consider with a rezoning proposal. Consistency with a City's General Land Use Plan (City Plan 2030) and compatibility with adjacent properties are two of the primary considerations, among others such as logical public opposition, traffic safety and congestion, good civic design and efficiency, property value considerations, and so forth. Because the City Plan incorporates many of the zoning considerations within its comprehensive policy recommendations, this plan is often cited in staff's reports to the Planning Commission and City Council. However, City Plan 2030 remains a policy guide and is clearly not written nor intended to be a requirement for any specific type of zoning. Rather, each rezoning application that comes before the City Council is unique and reviewed by staff and the Council on its own merit.

As noted above, compatibility is often a major factor in a zoning application. Land use compatibility cannot be determined by the color shades of a zoning map. It often is determined by civic design, including building scale, mass, orientation and traffic, and importantly considers the context of surrounding parcels of land, both in present and potential character. "Compatibility does not mean 'the same as.' Rather, compatibility refers to the sensitivity of development proposals in maintaining the character of existing development." (Hudson, Ohio: Land Development Code)

Directly adjacent to this property and in the immediate surroundings are small scale residences and businesses, many constructed from 1900-1950. It is expected that rezoning almost 5-acres of property to C-2, Thoroughfare Commercial will promote a highway-style development pattern that is incompatible with the small-scale, historic fabric of the surrounding neighborhood. There is not another zoning of this nature and size along Martin Luther King, Jr. Boulevard until closer to the intersection of Razorback Road. The land uses there include strip commercial centers, fast-food restaurants and gasoline service stations, so the overall character of the C-2 zone is clearly apparent in our city. Accordingly, the subsequent development pattern on this 5-acre parcel will likely include a large, single-use building located at the back of the property and a parking lot containing several acres located along Martin Luther King, Jr. Boulevard and Government Street. Ultimately, the question for the Council seems to be "is this rezoning and the development pattern that it creates appropriate and compatible for this particular property, given all the factors that may be considered in a rezoning application?" In staff's view, the C-2 zone and subsequent development pattern does not reflect, complement, or consider the surrounding building scale, building mass, or building orientation and therefore is not compatible. And because this development style is primarily oriented to automobile traffic, automobile usage will be intensified on the surrounding small-scale streets that serve the existing neighborhoods.

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout. In addition, the subject property is directly adjacent to the Downtown Master Plan boundary, and an area known as the Mill District. Excerpts further describing these areas have been included in the staff report.

**Goal 1 of City Plan 2030** makes appropriate infill and revitalization our highest priorities. This goal promotes redevelopment that reflects the existing community character of neighborhoods. The C-2 zoning district is a conventional commercial zoning district, modeled for the auto-oriented development patterns popularized by highway expansions over the last 60 years. This designation is not consistent with the traditional town components that still exist around this site.

All of this area was once a traditional residential neighborhood. Over time it has been split by Martin Luther King Boulevard, once a two-lane residential street, and many of the original homes were demolished to make way for new commercial developments. Because of these changes the area now simultaneously reflects two very different development scenarios. The first is a traditional neighborhood with homes lining the street and low traffic speeds. This is the development pattern to the north, south and east and reflects new development patterns under construction currently in the immediate vicinity. The second is a highway corridor lined with strip centers and fast food restaurants. This is the development pattern further to the west. Rezoning 4.96 acres to C-2, in staff's opinion, will promote new suburban commercial development and further fragment a historic neighborhood.

**Goal 2 of City Plan 2030** discourages suburban sprawl. The location of this property is quite urban in nature - part of a neighborhood that developed in the first quarter of the 20th century, which retains a mixture of residential and small-scale commercial uses. However, the land use pattern commonly developed in the C-2 zoning district is low density, automobile dependent, energy and land consumptive, and requires a high ratio of paved surface to development served. In staff's opinion the land use pattern proposed and expected within a C-2 zoning district is much more aligned with suburban forms of development than urban infill.

**Goal 3 of City Plan 2030** encourages traditional town form to be the standard development pattern. However, the C-2 zoning district tends to promote a suburban development pattern with sites designed around parking lots and highway access instead of the neighborhoods which they border. A C-2 rezoning in this location would run counter to the City's vision for redevelopment adjacent to downtown into a more urban and walkable environment. This vision adopted by the City Council with hundreds of citizens' input is feasible in this area because of the close proximity to downtown, Frisco Trail, the University of Arkansas and Fayetteville High School, and several medium to high density residential neighborhoods.

**DISCUSSION:**
On October 13, 2014 the Planning Commission voted on this item with a recommendation for approval. The recommendation failed with a vote of 0-8-0.

**BUDGET/STAFF IMPACT:**
N/A

**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, to C-2, THOROUGHFARE COMMERCIAL, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

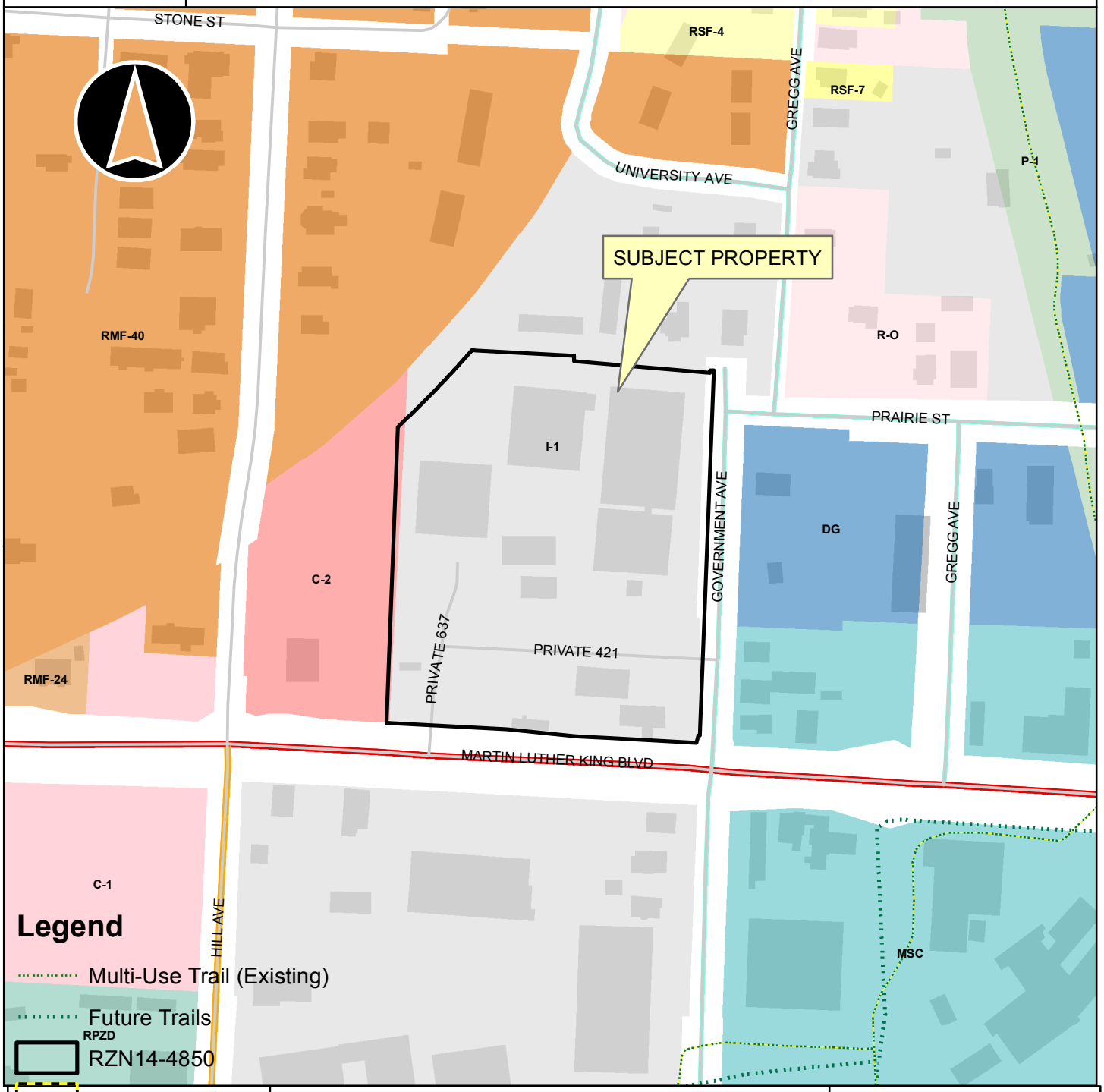
**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# EXHIBIT "A"

RZN14-4850

*Close Up View*

## HANNA'S LANDING



# EXHIBIT "B"

## Industrial Zoning Description:

A tract of land being a part of the Southeast Quarter (SE1/4) of the Southwest Quarter (SW1/4) of Section 16, Township 16 North, Range 30 West, Washington County, Arkansas, more particularly described by metes and bounds as follows:

**COMMENCING** at a found 3/4" steelbar at the Northeast corner of said Quarter, Quarter according to Plat Book 4, Page 97, dated 21, February 1923; Thence along East line of said Quarter, Quarter South 02° 39' 57" West, a distance of 424.27 feet; Thence leaving said East line North 86° 28' 38" West, a distance of 227.07 feet to the West Right-of-Way of S. Government Ave., A.K.A. National Cemetery Road, according to Deed Book Y, Page 315-315 dated 3, February 1875; Thence along said West Right-of-Way South 02° 39' 57" West a distance of 10.09 feet for the **POINT of BEGINNING**;

Thence along said West Right-of-Way South 02° 39' 57" West, a distance of 501.67 feet to the North Right-of-Way of W. Martin Luther King Blvd. according to Arkansas Highway Commission Document No. 93-16505;

Thence along said North Right-of-Way the following seven (7) courses:

(1) North 86° 17' 47" West a distance of 1.87 feet;
(2) South 17° 23' 19" West a distance of 10.30 feet;
(3) North 86° 34' 45" West a distance of 160.00 feet;
(4) North 83° 43' 00" West a distance of 8.55 feet;
(5) North 83° 43' 00" West a distance of 91.58 feet;
(6) North 86° 35' 01" West a distance of 164.18 feet;
(7) North 86° 35' 01" West a distance of 1.99 feet;

Thence leaving said North Right-of-Way North 02° 39' 57" East a distance of 406.58 feet to the East Right-of-Way of Arkansas and Missouri Railroad Company and along a non-tangent curve to the left, with a length 146.98 feet, having a radius of 1482.69 feet, through a central angle of 05°40'47", and having a chord which bears North 44° 29' 37" East a distance of 146.92 feet to a non-tangent line; Thence along said line, South 86° 28' 38" East a distance of 140.24 feet; Thence leaving said line, South 03° 34' 11" West a distance of 7.93 feet; Thence South 84° 46'12" East a distance of 69.03 feet; Thence South 84° 39'10" East a distance of 118.31 feet; Thence North 03° 34' 11" East a distance of 3.67 feet; Thence South 86° 25' 49" East a distance of 5.28 feet to the POINT of BEGINNING and containing 216,008 square feet or 4.96 acres, more or less.

Government Ave.

Government Ave.

Martin Luther King Blvd.

Hill Ave.

Prairie St.

South St.

5th St.

Mill District

Martin Luther King Blvd.

West Ave.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~October 6, 2014~~ Updated October 15, 2014

**SUBJECT:** **RZN 14-4850: Rezone (NORTHEAST CORNER OF MLK BLVD. AND S. HILL AVE./HANNA'S LANDING, 522):** Submitted by CEI ENGINEERING for property located at ON THE NORTH SIDE OF MLK BLVD. BETWEEN GOVERNMENT AVE. AND HILL AVE. The property is zoned I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL and contains approximately 4.96 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

---

**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4850**.

**BACKGROUND:**
The subject property is located at the northwest corner of Martin Luther King Boulevard and Government Avenue and contains 12 separate lots that are all zoned I-1, Heavy Commercial/Light Industrial. The property owner also owns two adjacent lots along Hill Avenue that are already zoned C-2, Thoroughfare Commercial. The industrial properties are developed with several existing businesses, including warehousing, car repair and U-Haul rentals. Surrounding land uses vary widely and include residential, office, repair, and retail. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Commercial/single-family residential | I-1, Heavy Commercial/Light Industrial |
| South | Commercial | I-1, Heavy Commercial/Light Industrial |
| East | Commercial/single-family residential | DG, Downtown General/MSC, Main Street Center |
| West | Undeveloped/Commercial/Railroad | C-2, Thoroughfare Commercial |

*Request:* The request is to rezone the property from I-1, Heavy Commercial/Light Industrial to C-2, Thoroughfare Commercial.

*Public Comment:* Staff has received comments from several members of the public who are opposed to the rezoning.

## INFRASTRUCTURE:

**Streets:** The site has two access points to Hill Avenue and Government Avenue, which are both local streets, and Martin Luther King Boulevard, a principal arterial. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. There is a 12-inch water main along Martin Luther King Boulevard and a 4-inch water main along Government Avenue.

**Sewer:** Sanitary sewer is available to the site. There is an 8-inch sewer main along Martin Luther King Boulevard and a 10-inch sewer main along Government Avenue.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is not affected by the 100-year floodplain or the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 1 located at 303 W. Center Street. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

## CITY PLAN 2030 FUTURE LAND USE PLAN:

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

### Guiding Policies:

a. Protect adjoining properties from the potential adverse impacts associated with non-residential uses adjacent to and within residential areas with proper mitigation measures that address scale, massing, traffic, noise, appearance, lighting, drainage, and effects on property values.

b. Provide non-residential uses that are accessible for the convenience of individuals living in residential districts and where compatibility with existing desirable development patterns occurs.

c. Reduce the length and number of vehicle trips generated by residential development by enhancing the accessibility to these areas; encourage walkability as part of the street function. Neighborhood shopping should be within walking distance of residential use, or approximately one-quarter mile.

d. Encourage developers to designate and plan for mixed-use corners at the time of approval to properly plan for accessibility to these areas.

e. Encourage pedestrian-friendly, mixed-use buildings through the use of transparent glass for commercial uses at street level and building entrances that address the street.

f. Encourage a block-and-street layout that promotes walkable, cyclist-friendly road designs with slow design speeds.

g. Encourage mixed-use development that is sensitive to surrounding residential uses and allows for day and night utilization of available parking.

h. Utilize principles of traditional residential urban design to create compatible, livable and accessible neighborhoods.

i. Encourage properties to redevelop in an urban form.

j. Protect and restore Fayetteville's outstanding residential architecture of all periods and styles.

k. Utilize the Master Street Plan and incorporate bike lanes, parkways and landscaped medians to preserve the character of the City and enhance the utilization of alternative modes of transportation.

l. Manage non-residential development within and adjoining residential neighborhoods to minimize nuisances.

m. Minimize through traffic on minor residential streets, while providing connections between neighborhoods to encourage openness and neighborliness.

**Finding:** **Based upon a number of guiding policies above, staff finds the C-2 zoning district in this particular location to be inconsistent with the City Neighborhood Area designation and the context of the site adjacent to the Downtown Master Plan neighborhood boundary. Commercial use of the property could be appropriate, since the property is along a connecting corridor. However, the most appropriate zoning district is one that requires a development form consistent with a traditional city neighborhood, which is the historical context of this area.**

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4850**.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date: October 13, 2014** | **❒ Tabled** | **❒ Forwarded** | **√ Denied** |
| **Motion: Winston (Motion to approve)** | **Second: Cook** | | **Vote: 0-8-0(Motion Failed)** |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date: November 6, 2014** | | **❒ Approved** | **❒ Denied** |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The subject properties are underutilized and contain a variety of industrial building types that do not fit in well with the residential and small scale commercial uses along Martin Luther King Boulevard, Government Avenue, Gregg Avenue and Prairie Street. Rezoning the property will allow infill and revitalization, which staff and the Council supports as a general policy. However, the character and design of the new project will be heavily influenced by the new zoning designation and associated development requirements.**

**Goal 1 of City Plan 2030 promotes redevelopment that reflects the existing community character of neighborhoods. The C-2 zoning district is a conventional commercial zoning district, modeled for the auto-oriented development patterns popularized by highway expansions over the last 60 years. This designation is not consistent with the traditional town components that still exist around this site.**

**All of this area was once a traditional residential neighborhood. Over time it has been split by Martin Luther King Boulevard, once a two-lane residential street, and many of the original homes were demolished to make way for new commercial developments. Because of these changes the area now simultaneously reflects two very different development scenarios. The first is a traditional neighborhood with homes lining the street and low traffic speeds. This is the development pattern to the north, south and east. The second is a highway corridor lined with strip centers and fast food restaurants. This is the development pattern to the west. Rezoning 4.8 acres to C-2 will promote new suburban commercial development and further fragment a historic neighborhood.**

**Goal 2 of City Plan 2030 discourages suburban sprawl. The location of this property is quite urban in nature - part of a neighborhood that developed in the first quarter of the 20th century. However, the land use pattern commonly developed in the C-2 zoning district is low density, automobile dependent, energy and land consumptive, and requires a high ratio of paved surface to development served. The applicant notes in their submittal letter that the intent is to develop a Neighborhood Market, fueling station and parking lot. The most recent Neighborhood Market in Fayetteville contained 40,000 square feet and 189 parking spaces. Assuming a similar development scenario, the current site (total development site is 5.91 acres) will have a building coverage of only 15%. Put another way, a downtown property with over 257,000 square feet and 1,100 linear feet of public street, water and sewer frontage will be developed with a 40,000 square foot building. In staff's opinion the land use pattern proposed and expected within a C-2 zoning district is an inefficient use of land and public infrastructure, and much more aligned with suburban forms of development than urban infill.**

**Goal 3 of City Plan 2030 encourages traditional town form to be the standard development pattern. However, the C-2 zoning district tends to promote a suburban development pattern with sites designed around parking lots and highway access instead of the neighborhoods which they border. A C-2 rezoning in this location would oppose the City's vision for redevelopment adjacent to downtown into a more urban and walkable environment. This vision adopted by the City Council with hundreds of citizens' input is feasible in this area because of the close proximity to downtown, Frisco Trail, the University of Arkansas and Fayetteville High School, and several medium to high density residential neighborhoods.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

Finding: **Rezoning the property to allow for redevelopment and efficient use of existing infrastructure is appropriate. However, the zoning should be consistent with land use planning objectives and policies. In staff's opinion the C-2 zoning district is inappropriate for the subject property, because it is not consistent with the surrounding community character. The subject properties are part of the County Court Plat, which dates to the first quarter of the 20th Century. There are still a number of original homes on Government Street dating back to 1926. Property on the east side of Government Street is zoned Main Street Center and is part of the Downtown Master Plan. The character of this area is original Fayetteville, urban core, and a traditional development pattern. In staff's opinion the rezoning proposal is not justified at this time.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

Finding: **The properties are currently mostly used as industrial warehouse space, so there is little traffic generated from the overall property. Rezoning the property to C-2 and redeveloping the site in accordance with the allowable zoning regulations will likely increase traffic on the surrounding street**

**system, including Gregg Avenue, which is a very narrow street. In addition, rezoning the property to C-2 will likely increase vehicle turning movements on Martin Luther King Boulevard, a congested principal arterial.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property from I-1 to C-2 will allow some residential uses, which could have some impact on population density. However, it is unlikely that any residential development allowed under the C-2 zoning standards would have a negative impact on services. The Police and Fire Departments have expressed no objections to the proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.20 & 161.27
- Request Letter
- Site Plan
- Fire response letter
- Public Comment
- City Plan 2030 – City Neighborhood Areas
- Downtown Master Plan boundary map
- Sanborn Map
- Photographs
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.20 District C-2, Thoroughfare Commercial

(A) *Purpose.* The Thoroughfare Commercial District is designed especially to encourage the functional grouping of these commercial enterprises catering primarily to highway travelers.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 25 | Offices, studios, and related services |
| Unit 33 | Adult live entertainment club or bar |
| Unit 34 | Liquor store |
| Unit 44 | Cottage Housing Development |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 21 | Warehousing and wholesale |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance Halls |
| Unit 32 | Sexually oriented business |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | 15 ft. |
| Front, if parking is allowed between the right-of-way and the building | 50 ft. |
| Side | None |
| Side, when contiguous to a residential district | 15 ft. |
| Rear | 20 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 75 ft.* |

*Any building which exceeds the height of 20 feet shall be set back from a boundary line of any residential district a distance of one foot for each foot of height in excess of 20 feet.

(G) *Building area.* On any lot, the area occupied by all buildings shall not exceed 60% of the total area of such lot.

(Code 1965, App. A., Art. 5(VI); Ord. No. 1833, 11-1-71; Ord. No. 2351, 6-2-77; Ord. No. 2603, 2-19-80; Ord. No. 1747, 6-29-70; Code 1991, §160.036; Ord. No. 4034, §3, 4, 4-15-97; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4727, 7-19-05; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; 5353, 9-7-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

## 161.27 District I-1, Heavy Commercial And Light Industrial

(A) *Purpose.* The Heavy Commercial District is designed primarily to accommodate certain commercial and light industrial uses which are compatible with one another but are inappropriate in other commercial or industrial districts. The Light Industrial District is designed to group together a wide range of industrial uses, which do not produce objectionable environmental influences in their operation and appearance. The regulations of this district are intended to provide a degree of compatibility between uses permitted in this district and those in nearby residential districts.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 13 | Eating places |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 25 | Offices, studios and related services |
| Unit 27 | Wholesale bulk petroleum storage facilities with underground storage tanks |
| Unit 42 | Clean technologies |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 50 ft. |
| Front, when adjoining C, I, or P districts | 25 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I, or P districts | 10 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-1 District, provided, however, that any building which exceeds the height of 25 feet shall be set back from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(VIII); Ord. No. 2351, 6-2-77; Ord. No. 2430, 3-21-78; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.039; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10; Ord. 5472; 12-20-11)

The Law Firm of
Stephen R. Giles
A Professional Association

Telephone
(501) 687-0836

425 West Capitol Avenue
Suite 3200
Little Rock, Arkansas 72201-3469

Facsimile
(501) 374-5092

E-mail: sgiles@gileslaw.net

September 2, 2014

**Via E-Mail and Hand Delivery**
jpate@fayetteville-ar.gov

Mr. Jeremy Pate
Director of Development Services
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Re: Rezoning Request on Martin Luther King Boulevard

Dear Mr. Pate:

I have been designated by the owners of land in Fayetteville, Messrs. Thad and Burt Hanna, to present this petition for rezoning of his approximately 5.91 acres of land. The request is to rezone the property from C-2 and I-1 to C-2 Thoroughfare Commercial. This property is located on the north side of Martin Luther King, Jr. Boulevard ("MLK") between Hill Avenue and Government Avenue. This property is under contract by Mr. Hanna with Walmart for a proposed retail grocery store and fueling station at this location. The site currently contains industrial buildings and activity.

Requesting a change from industrial to commercial is necessary to accommodate the permitted zoning designation for a grocery store and fueling station under the Fayetteville UDC Code. A grocery store at this location will conveniently serve the large number of area residents, many of whom live in University of Arkansas student housing and rental homes, in addition to the homeowners of the area. A number of retail commercial businesses currently operate along this MLK corridor which is adequately served by the connecting street system.

The proposed grocery store will not adversely affect the surrounding properties. Traffic to and from the property will be primarily directed to the MLK arterial street, and shoppers from the area residential neighborhoods will have convenient and safe access to the store. Building and signage design and appearance will be attractive. Water and sewer currently is available to the site.

The proposed rezoning and development does not conflict with the City's Comprehensive 2013 Plan. We believe that this well-designed development will promote the 2013 Plan's objectives to (a) make appropriate infill and revitalization of this mostly industrial corridor, (b)

does not constitute suburban sprawl, (c) promotes a livable transportation network, (d) will incorporate the preservation, to the extent possible, of the existing trees on the west side and will add new landscape and green space to the overall site, (e) population density and public services will not be adversely affected and the project will serve and promote the nearby schools, neighborhoods and businesses.

We look forward to working with City Staff, the Planning Commission and City Council in presenting this new development to the City of Fayetteville. If you have any questions or need additional information, please do not hesitate to contact me or Mr. Tom Burry, the project engineer with CEI Engineers in Bentonville.

Kindest regards,

Stephen R. Giles

Enclosure

The Law Firm of
Stephen R. Giles
A Professional Association

Telephone
(501) 687-0836

425 West Capitol Avenue
Suite 3200
Little Rock, Arkansas 72201-3469

E-mail: sgiles@gileslaw.net

Facsimile
(501) 374-5092

September 17, 2014

**Via E-Mail**
jpate@fayetteville-ar.gov

Mr. Jeremy Pate
Director of Development Services
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Re: Rezoning Request on Martin Luther King Boulevard

Dear Mr. Pate:

This letter is intended to supplement the original information submitted with the Hanna's rezoning request of September 2, 2014. Since the filing of the original rezoning, the Walmart development team has studied the Urban Transportation's ("UT") district regulations and have come up with a project design that, provided the rezoning request is approved, we believe will compliment and incorporate significant UT criteria. The proposed project fits within the City's stated goals and objectives in the 2030 Plan. Significantly, the proposed project meets the Number One goal of the 2030 Plan - to make appropriate infill and revitalization the city's highest priority. In support of this contention, we highlight the following points of the project that fit within other 2030 Plan goals.

A. The proposed Walmart Neighborhood Market will fill a need near downtown Fayetteville for access to fresh food at low prices, and will do so while improving the land use of the property on MLK. This type of infill development will make central Fayetteville more livable. The market will incorporate offerings and design elements that align with the City's desire to create a more livable urban area and help revitalize a major thoroughfare. The result will be a quality infill development, as described by the first goal of the 2030 plan "We will make appropriate infill and revitalization our highest priorties."
B. The 2030 City Plan recognizes that slope is a critical factor in suitable development, with sixteen percent (16%) of the City planning area having a grade of fifteen percent (15%) or greater, which is a factor why some areas are undeveloped. The topography of the land for the proposed Market has a gradient of nearly twenty percent (20%) in some areas, making it very costly and difficult for most developers to work with.

C. Transit is a key portion of the 2030 Plan, and improved transit requires jobs along transit corridors. A new Walmart Neighborhood Market will create up to ninety (90) new jobs along the current transit stop at Government Avenue. Creating an environment that allows for associates and customers to use transit to access the Walmart Neighborhood Market aligns with Fayetteville's goal of reducing a carbon footprint and allowing the community to be more active.
D. Having a Market that provides fresh food and good products close to the residential area creates a sense of Neighborhood more than just a single-family subdivision without a nearby grocery store. This has the added benefit of reducing the distance of vehicle trips for residents of the area who may otherwise be driving across town to shop, further reducing the city's carbon footprint and meeting goals four and five of the 2030 plan.

We look forward to working with City Staff, the Planning Commission and City Council in presenting this new development to the City of Fayetteville. If you have any questions or need additional information, please do not hesitate to contact me or Mr. Tom Burry, the project engineer with CEI Engineers in Bentonville.

Kindest regards,

Stephen R. Giles

cc: Don Marr, Chief of Staff

GRAPHIC SCALE

80 0 30 60

( IN FEET )
1 inch = 60 ft.

Convergence -175°43.07573"
Combined Scale Factor: 0.999913246
Being a found 1 1/2" AHTD Brass Cap on the North side on W. Martin Luther King Blvd. on the East side of asphalt road by metal building.

Northing 634349.84' US Ft.
Easting 671336.17' US Ft.
Elevation = 1275.42'

Arkansas & Missouri Railroad Company Memorandum of Purchase and Sale Agreement Liber 1206 Pages 317- 338

Original Source of Title - Circa 17 July 1881 Deed Book G2 Pages 351 - 352

The North Line of SE SW 16-16-30 as Evidenced by the Plat of Hall and Gallehar according to Plat Book 4 Page 97, Dated 21 Feb. 1923

3/4" Steelbar
P.O.C.
NEC SE SW 16-16-30
Found ½" Iron Rod Matches Other Evidence of the Plat of Hall and Gallehar according to Plat Book 4 Page 97, Dated 21 Feb. 1923

17 - Foot Wide Driveway Reservation according to Warranty Deed recorded in Deed Book 138 at Page 68 Dated 17 Jan. 1911

Original Source of Title - Circa 9 Jan. 1902 a Remnant of Deed Book 101 Page 440

North Line Lot 8 County Court Plat as evidenced by South Lines of Deeds per Book G2, Page 257 and Book 81, Page 57

(R/M) 6.17 Chains Deed Book G2, Page 257 Deed Book 81, Page 57

(R/M) 8.50 Chains Deed Book S, Page 93 Deed Book 53, Page 242

South Line of Lot 8 County Court Plat as evidenced by North Lines of Deeds per Book S, Page 93 and Book 53, Page 242

Total Area 268,409 Sq. Ft. or 6.16 Ac.±

Arkansas & Missouri Railroad

W. Martin Luther King Blvd.

S. Government Ave.

S. Hill Ave.

County Recording Information

## LEGEND (Applies to all Sheets)

- Boundary Line
- Deed/Lot Line
- Adjoining Boundary Line
- Easement Line
- Right-of-Way Line
- Existing Gas Line
- Existing Overhead Electric Lines
- Existing Sanitary Sewer Lines
- Existing Storm Drain Pipes
- Existing Underground Telephone Lines
- Existing Water Lines
- Fence (Chainlink)
- Fence (Wood)
- Found Rebar (As Noted)
- Set Rebar (LS#1304)
- Found Aluminum Monument
- Found Pipe (As Noted)
- Found Right-of-Way
- Clean Out
- Sewer Manhole
- Drainage Manhole
- Roof Drain
- Fire Hydrant
- Water Well
- Water Meter
- Water Valve
- Gas Meter
- Gas Valve
- Electric Meter
- Guy Wire
- Pad Mount AC Unit
- Light on Utility Pole
- Electrical Riser
- Utility Pole
- Telephone Riser
- Telephone Vault
- Traffic Signal 2 Lamp
- Traffic Signal 3 Lamp
- Mailbox
- Sign
- Wheel Stop
- Deciduous Tree
- Portion of First Tract possessed and claimed by Lloyd D. Rash
- Lloyd D. Rash Quit Claim Deed Liber 1385, Page 243

Calculated NEC NE NW 21-16-30 Northing per Monumented Section Line Easting per Record Distance according to Deed Book 12 Page 337, Dated 26 Nov. 1883

NWC NE NW 21-16-30 per Plat 23A-000132 former location of existing iron Pipe

## Sheet 2 Property Line Adjustment

State Plat Filing Code: 500-16N-30W-0-16-320-72-1304

| Scale: 1" = 60' | 8/6/14 | MAM | TLP | KCD | KMH |
|---|---|---|---|---|---|
| | DATE | PLS | DRW | FLD | CHK'R |

Hanna's Landing

CEI Engineering Associates, Inc.
ENGINEERS • PLANNERS • SURVEYORS
LANDSCAPE ARCHITECTS • ENVIRONMENTAL SCIENTISTS

3108 SW Regency Parkway, Suite 2
Bentonville, AR 72712
PH: (479)273-9472
FAX: (479)273-0844

CERTIFICATE OF AUTH. ARKANSAS SURVEYOR

For Review

REGISTERED PROFESSIONAL LAND SURVEYOR

Property Line Adjustment
W. Martin Luther King Blvd. & S. Government Ave.
Fayetteville, Arkansas

DATE 9/3/14 7:52 AM
Rev-1

SHEET NO. 2 OF 5

© 2014 CEI ENGINEERING ASSOCIATES, INC.

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **CEI Engineering, and Jesse Fulcher**

**From:** **Captain Will Beeks, Assistant Fire Marshal**

**Date:** **October 7, 2014**

**Re:** **Hanna's Landing**

This development will be protected by Engine 1 located at 303 W. Center St.
It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

**From:** Jared Delaney <jareddelaney@collectivebias.com>
**Sent:** Wednesday, September 10, 2014 4:37 PM
**To:** Marsh, Sarah
**Subject:** Jared Delaney, per new proposed Walmart on MLK

Sarah, my neighbor Dave said he spoke with Mark Kinion earlier concerning this matter and he referred us to someone in Ward 1. I, along with all my neighbors, are not pleased with this rumor announcement. I am at 309 South Gregg Ave, and you can see how this potential new Walmart will affect the traffic on our road. I have lived on this road for 10 years, and care a lot for the neighborhood. Our road is already used as a crossroad for people getting to Dickson, and I can't imagine the troubles this will cause us. The road is too narrow for the amount of traffic it gets anyway.

Please let me know what I can do or what I have to voice my concerns about this. The neighborhood is ready to rally, and we have a lot of people on our road that work in media ready to help out, including myself. Thank you for your time, and please feel free to call me if needed (number below).

Jared Delaney.
Proud Lifetime Fayetteville Resident

--

Jared Delaney | Account Executive
(479) 236-4006 | @JaredSDelaney

**From:** mollymcarman@yahoo.com [mailto:mollymcarman@yahoo.com]
**Sent:** Thursday, September 18, 2014 12:23 PM
**To:** CityClerk
**Subject:** Regarding the proposed Neighborhood Market

Would you please forward my comments regarding the proposed Neighborhood Market on MLK to the planning commission?
Thank you,
Molly Carman

Dear Planning Commission,

My husband and I own our home at 440 S Locust Avenue, just a few blocks away from the proposed Neighborhood Market. One of the biggest factors in our decision to live here was the walkability of the neighborhood, and in the past few years, we have seen that walkability improve. The Mill District is beginning to feel like a real neighborhood, with new restaurants, improved pedestrian access to Walker Park, a tunnel and crosswalk for the bike trail, and lots of new modern-urban housing. We love how this area is cultivating a more urban, "downtown" feel, and we hope that things continue in this direction.

While I would welcome a grocery store in the neighborhood, I fear that a Neighborhood Market will disrupt the progress that this area has made. These stores typically have massive parking lots and a generic brown and green building. Fayetteville ought to hold Walmart to a higher building standard in this up-and-coming area of town.

I have seen designs for urban Neighborhood Markets that are built right on the street, with a parking deck behind. The design is more modern, and uses materials that match the new construction in the Mill District. This kind of design is more expensive, but it is also more pedestrian-friendly, more attractive, and more in keeping with the direction that Fayetteville is taking.

Please, let's do everything we can to keep Fayetteville distinctive, charming, and walkable. This new store, if well-designed, could be part of a unique and modern Mill District!

Sincerely,

Molly M. Carman

## Fulcher, Jesse

**From:** CityClerk
**Sent:** Thursday, September 25, 2014 1:50 PM
**To:** Harrison, Andy
**Cc:** Garner, Andrew; Pate, Jeremy
**Subject:** FW: proposed Walmart store on Hill and MLK

Andy,

Will you please forward to the Planning Commissioners.

Thanks,
Lisa

**Office of the City Clerk Treasurer**
113 W. Mountain Street, Suite 308
Fayetteville, AR 72701
479.575.8323
cityclerk@fayetteville-ar.gov
Website | Facebook | Twitter | YouTube

CITY OF
Fayetteville
ARKANSAS
www.fayetteville-ar.gov

**From:** Amelia Cox [mailto:ameliablaircox@gmail.com]
**Sent:** Thursday, September 25, 2014 9:20 AM
**To:** CityClerk
**Subject:** proposed Walmart store on Hill and MLK

Dear Ms. Smith,

I am writing to urge the city to not allow another WalMart store to be developed on MLK. The proposed location is near downtown, and would cause traffic congestion. I am sure that a Walmart location this near to already existing IGA supermarkets would drive both locations out of business, leaving scars on our existing cityscape. We have enough empty and deserted big box scars to be dealt with in Fayetteville. Please consider the future of Fayetteville and help to secure our cities' beauty by not allowing this type of development to over run MLK. I fear we are doing to MLK what we did to College Avenue and are now concerned with cleaning up that thoroughfare. Please have the foresight to not allow the development to occur in our neighborhood.

Thank you,

Amelia Cox
533 S. Church

## Fulcher, Jesse

**From:** Garner, Andrew
**Sent:** Thursday, September 25, 2014 9:01 AM
**To:** Harrison, Andy
**Subject:** RE: Proposed Walmart on MLK

Andy,

Please save this email to a PDF in the public comments folder under the RZN, and also email it to all of the Planning Commissioners when you get a chance.

Thanks,
Andrew

**From:** CityClerk
**Sent:** Wednesday, September 24, 2014 6:28 PM
**To:** Harrison, Andy
**Cc:** Garner, Andrew
**Subject:** FW: Proposed Walmart on MLK

Andy,

Please forward to the Planning Commissioners.

Thanks,
Lisa

**From:** Adams Collins [mailto:breamguts@gmail.com]
**Sent:** Wednesday, September 24, 2014 5:41 PM
**To:** CityClerk
**Subject:** Proposed walmart on MLK

Hello Sandra Smith. Please forward this email to the planning commissioners in charge of the zoning of the lots on MLK where the new Walmart is proposed. Thank you.

My name is Adams Collins. I am a home owner at 514 S Willow and a native Fayettevillan. I was upset to recently find out of the new Walmart proposed for the Location near 641 MLK Boulevard (I do not know the exact location, but understand that it is near here on the opposite side of the street). I bought my home last October and am proud to live in a part of Fayetteville that is growing and developing into a progressive neighborly community of local businesses and eco-friendly homes. Walmart's big box design doesn't fit the vernacular of South Fayetteville. There is already a big box Walmart just 2 miles away. Please support rezoning the lots under discussion to have code that prevents big box development.

Please contact me if there is anything I can do to help prevent Walmart from taking over this space.

Thank you for your work in creating the community that Fayetteville has become.

Adams Collins
479 409 2481
Sent from my iPad

## City Neighborhood Areas:

***City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single family to multifamily. Non residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

***City Neighborhood Areas*** encourage complete, compact and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

***Guiding Policies:***

a. Protect adjoining properties from the potential adverse impacts associated with non-residential uses adjacent to and within residential areas with proper mitigation measures that address scale, massing, traffic, noise, appearance, lighting, drainage, and effects on property values.
b. Provide non-residential uses that are accessible for the convenience of individuals living in residential districts and where compatibility with existing desirable development patterns occurs.
c. Reduce the length and number of vehicle trips generated by residential development by enhancing the accessibility to these areas; encourage walkability as part of the street function.

Three Sisters Building

Chestnut Lofts

CITY PLAN 2030

Neighborhood shopping should be within walking distance of residential use, or approximately one-quarter mile.

d. Encourage developers to designate and plan for mixed-use corners at the time of approval to properly plan for accessibility to these areas.
e. Encourage pedestrian-friendly, mixed-use buildings through the use of transparent glass for commercial uses at street level and building entrances that address the street.
f. Encourage a block-and-street layout that promotes walkable, cyclist-friendly road designs with slow design speeds.
g. Encourage mixed-use development that is sensitive to surrounding residential uses and allows for day and night utilization of available parking.
h. Utilize principles of traditional residential urban design to create compatible, livable and accessible neighborhoods.
i. Encourage properties to redevelop in an urban form.
j. Protect and restore Fayetteville's outstanding residential architecture of all periods and styles.
k. Utilize the Master Street Plan and incorporate bike lanes, parkways and landscaped medians to preserve the character of the City and enhance the utilization of alternative modes of transportation.
l. Manage non-residential development within and adjoining residential neighborhoods to minimize nuisances.
m. Minimize through traffic on minor residential streets, while providing connections between neighborhoods to encourage openness and neighborliness.

Girl Scouts Building

Sycamore Lofts

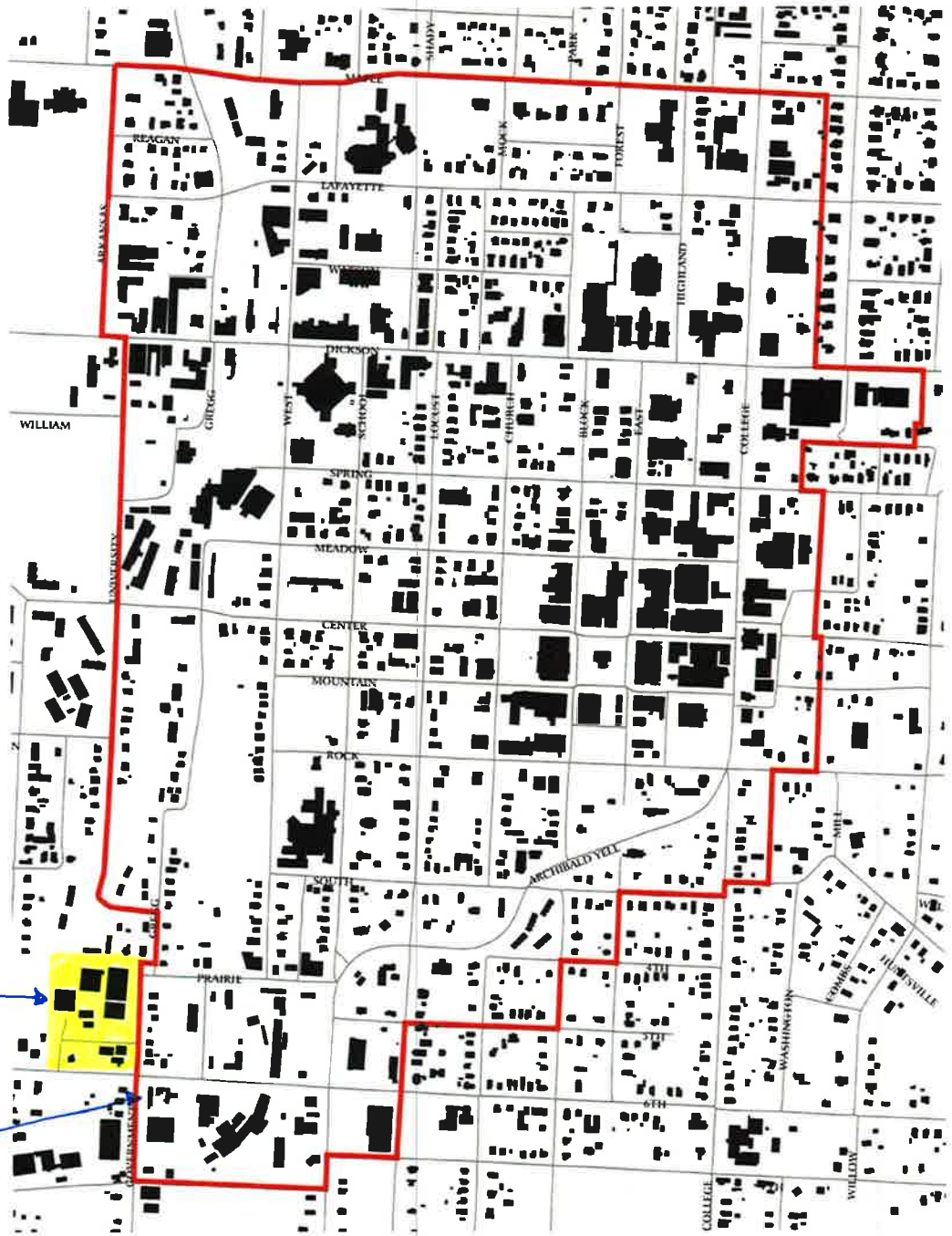
Summerhill Townhouses

Hill Place Apartments

CITY PLAN 2030

## ANALYSIS DIAGRAMS

The analysis diagrams are based on 2003 information provided by the City's GIS Department.




**Building Footprints**

Downtown Master Plan Boundary

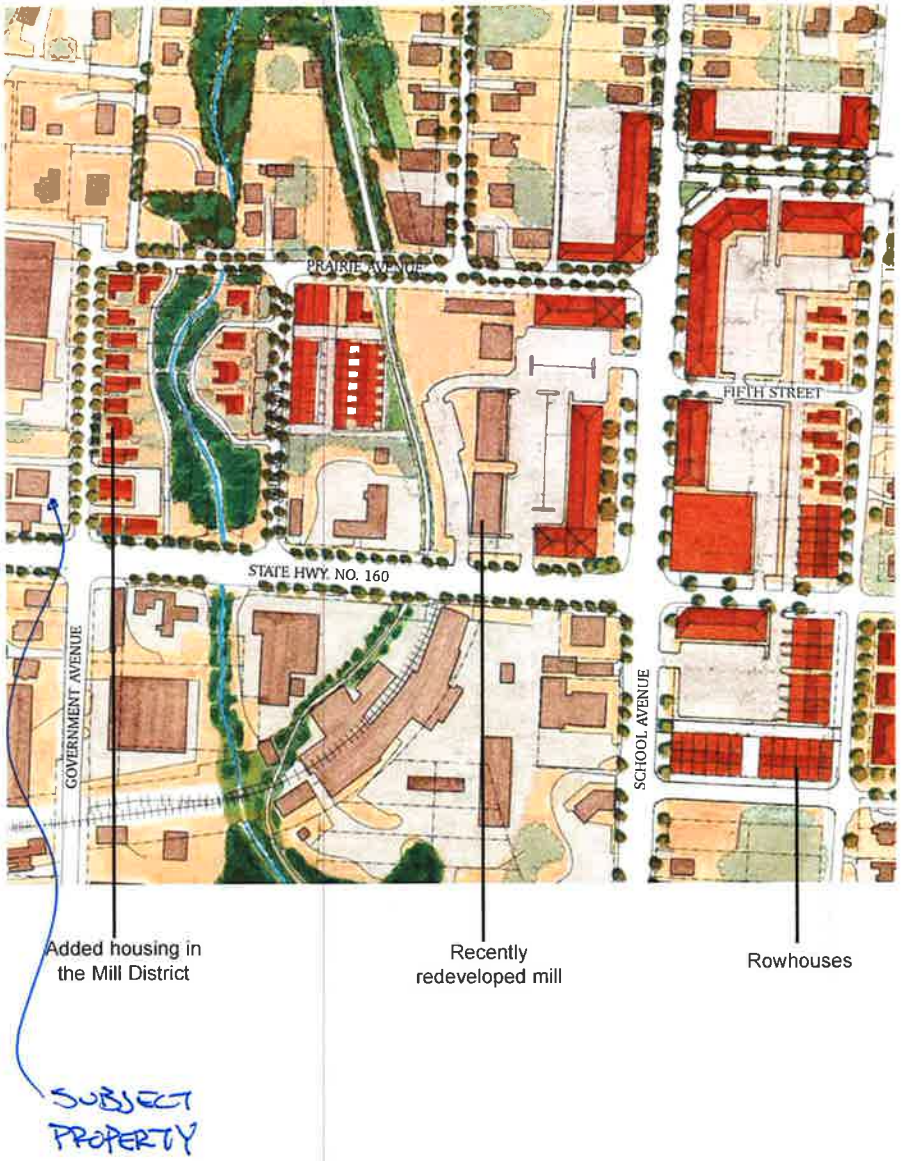
Existing Buildings

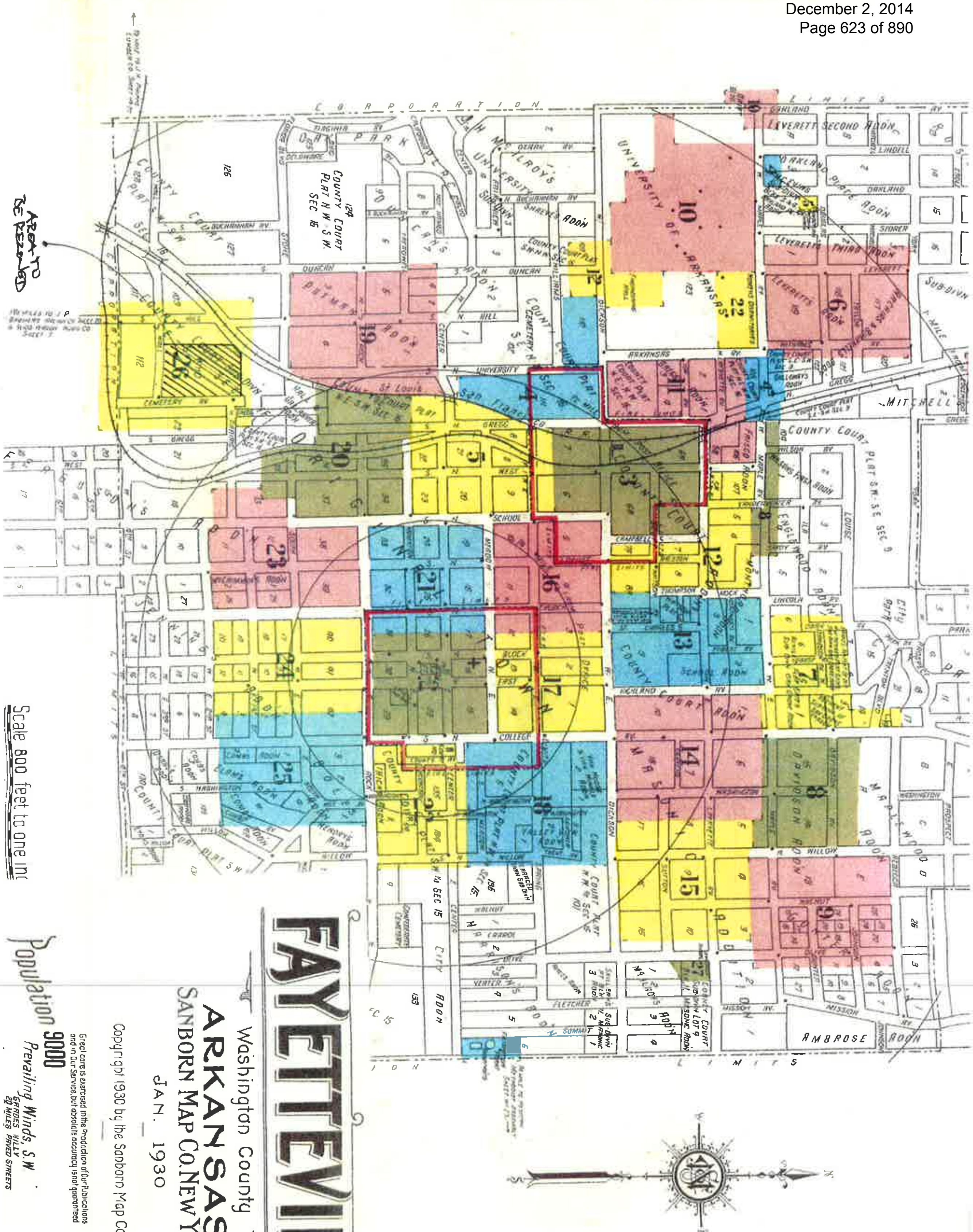
## Reinvestment in the Mill District

The Mill District is different in character and appearance from the other parts of Downtown, due to its industrial building history. All reinvestment for this area should enhance that character, much like the mixed-use building recently renovated on 6th Street (SR 160). The industrial look is formed by buildings with concrete and metal facades, metal roof overhangs and architectural projections, and large metal framed windows and doors. The future installation of public art should also be reflective of this industrial appearance. Existing industrial businesses should be encouraged to remain in the neighborhood. These businesses provide different types of jobs than those in the core area of the downtown for nearby residents. As the demand for land uses changes, existing structures should be retrofitted for those new uses, wherever possible.

The southwestern entry into Downtown on School Avenue passes through the Mill District. A revitalized district will create a gateway experience to the Downtown.

The Downtown Master Plan shows infill development with new buildings located closer to the street. As described throughout this plan, parking should be located mid-block and shielded from view from the street. Buildings are intended to house a mix of uses that should include neighborhood-serving retail, residential, and light industrial uses. These characteristics are in stark contrast with the single-use, drive-to format of the new drugstore recently constructed on School Avenue.

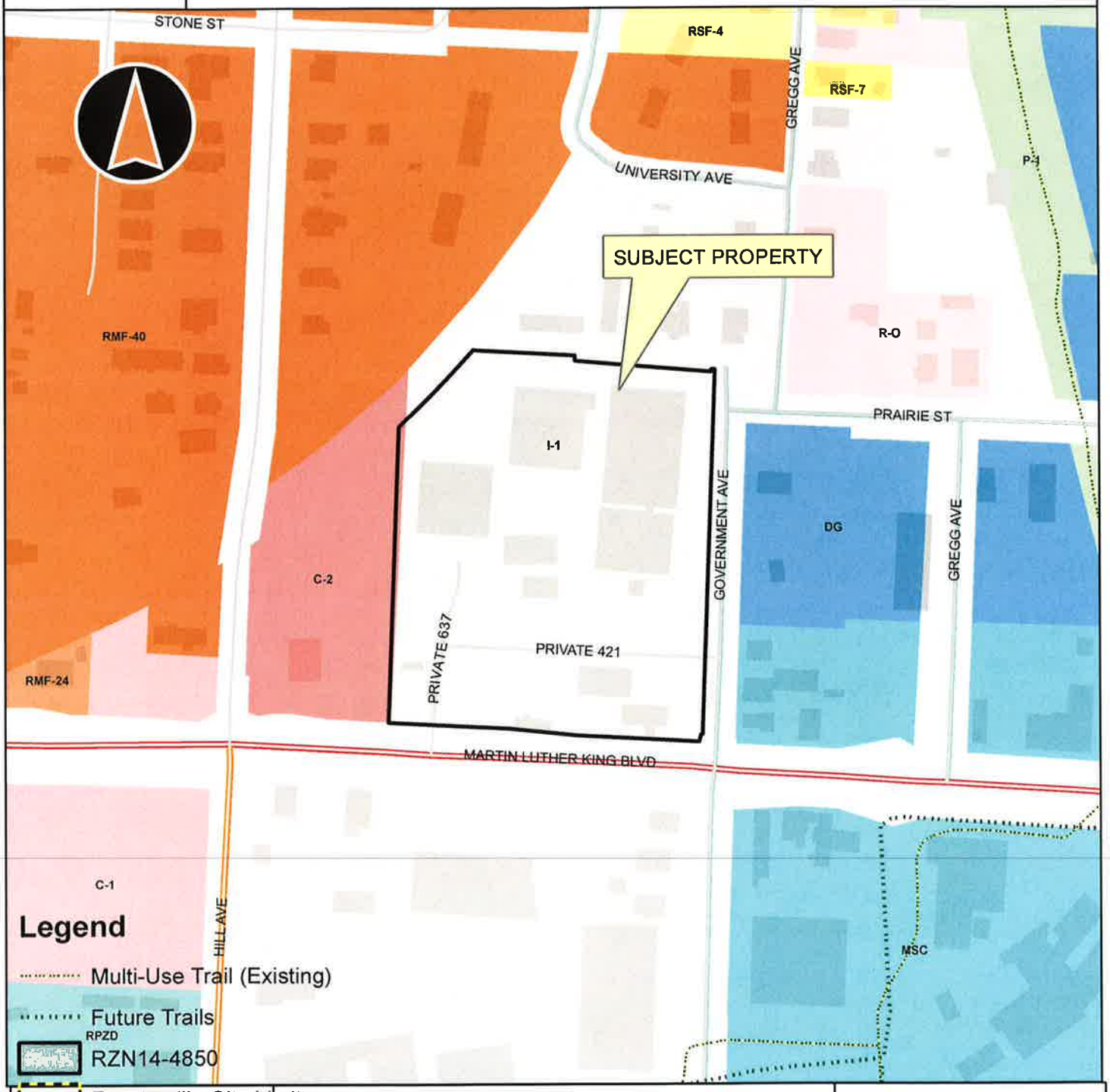



FAYETTEVILLE
Washington County
ARKANSAS
SANBORN MAP CO. NEW YORK
JAN. 1930
Copyright 1930 by the Sanborn Map Co
Great care is exercised in the Production of Our Publications and in Our Service, but absolute accuracy is not guaranteed
Population 9000
Prevailing Winds S.W.
Grades Hilly
Scale 800 feet to one inch
AREA TO BE REZONED
CORPORATION LIMITS
UNIVERSITY OF ARKANSAS
COUNTY COURT PLAT
CITY PARK

RZN14-4850

*Close Up View*

# HANNA'S LANDING




## Legend

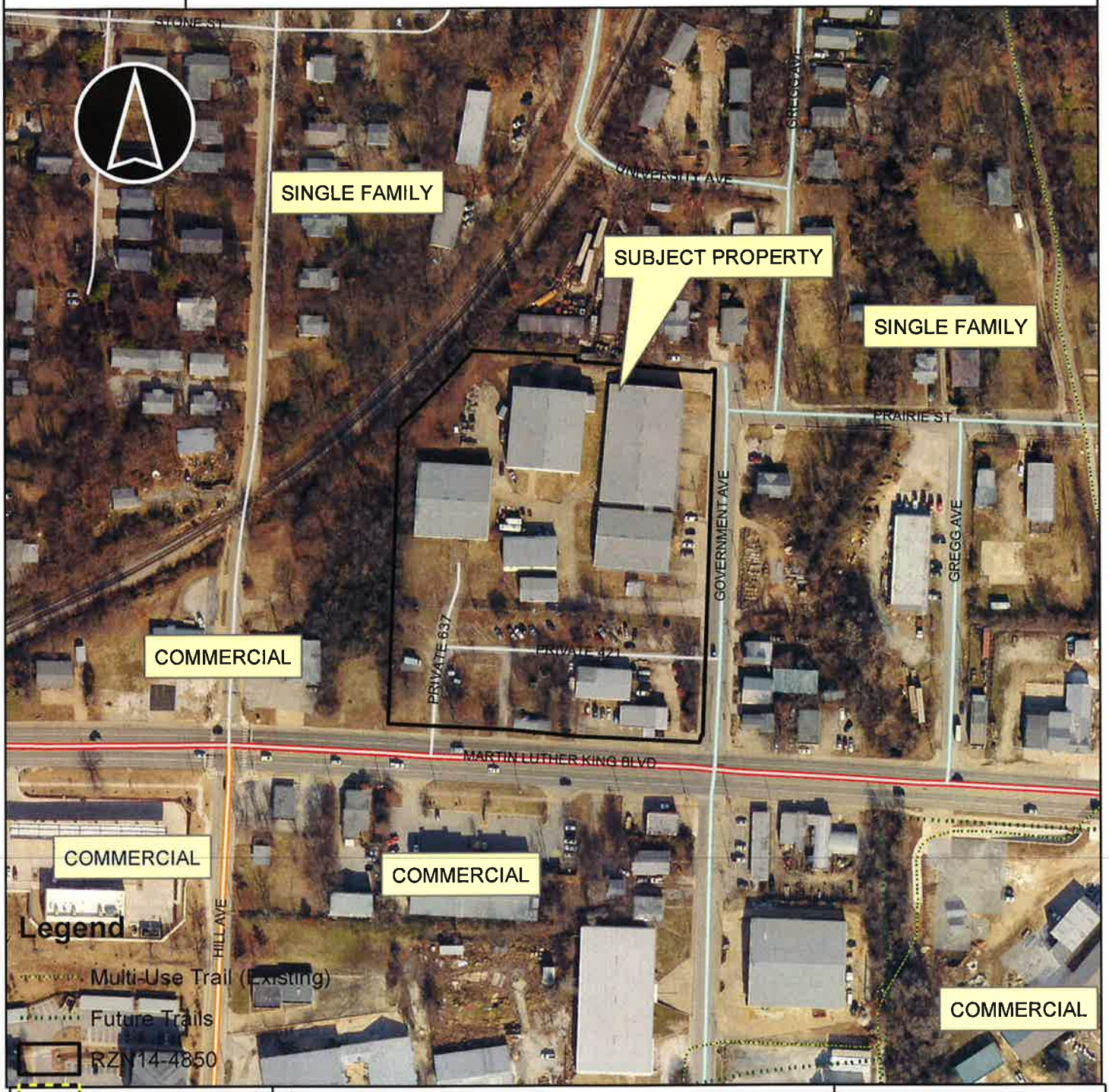
- Multi-Use Trail (Existing)
- Future Trails
- RPZD
- RZN14-4850
- Overview
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Design Overlay District
- Planning Area

0 75 150 300 450 600 Feet

RZN14-4850

*Current Land Use*

# HANNA'S LANDING




Overview

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Design Overlay District

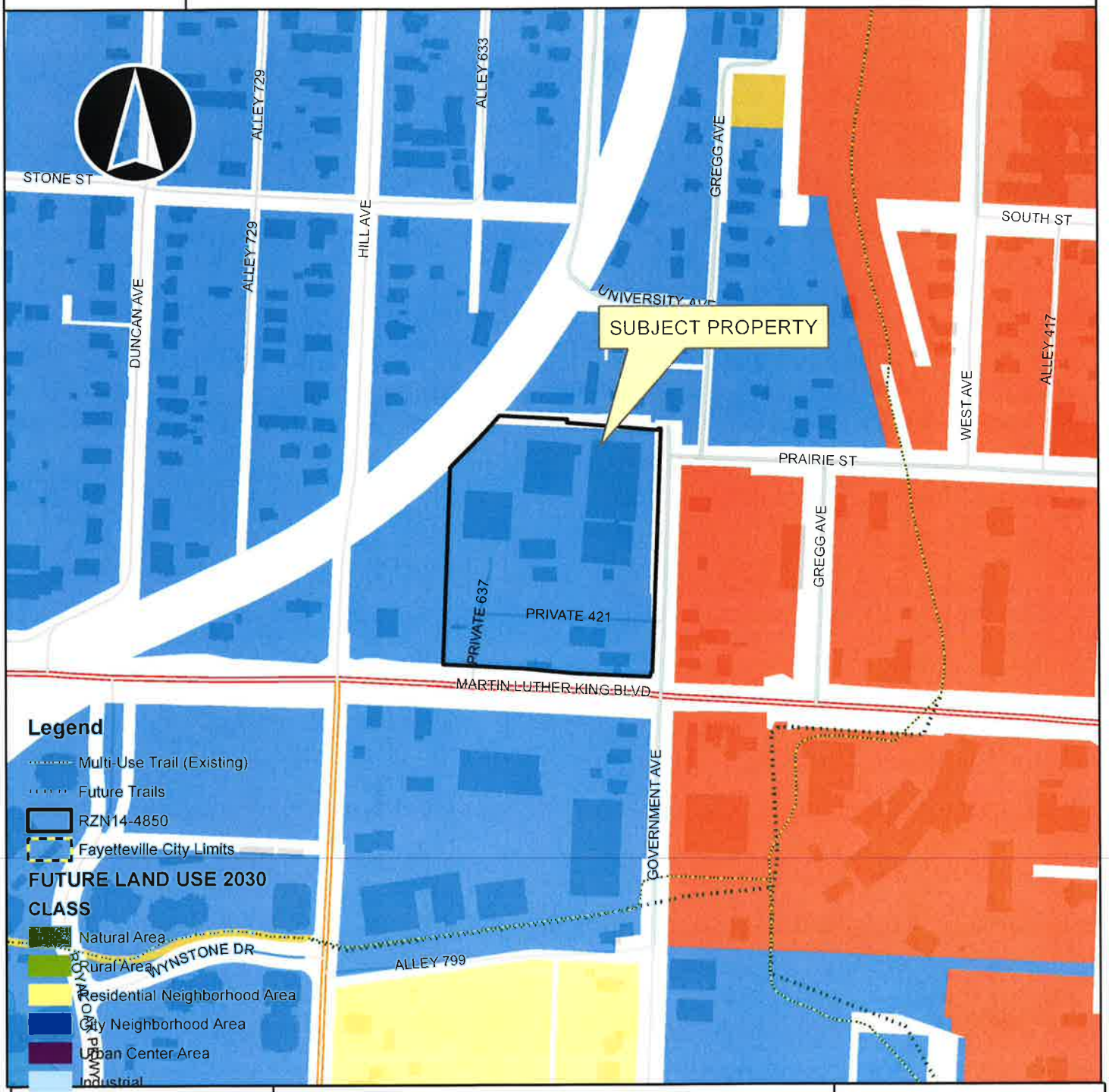
Planning Area

0 75 150 300 450 600 Feet

RZN14-4850

*Future Land Use*

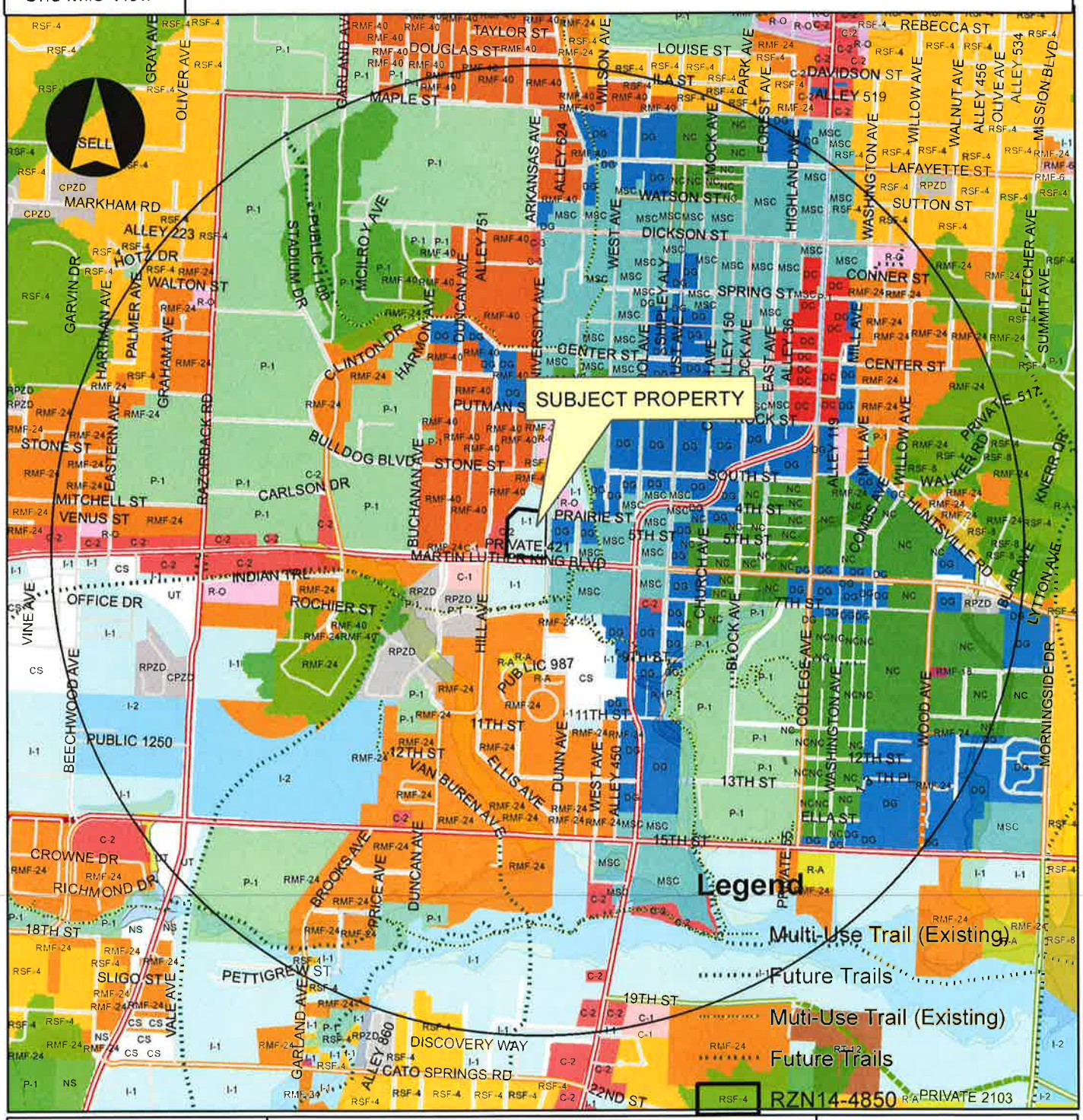
# HANNA'S LANDING



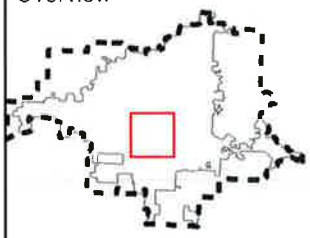
RZN14-4850

One Mile View

# HANNA'S LANDING




Overview



Legend

Subject Property

Boundary

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

Fayetteville

0 0.25 0.5 1 Miles

## McCoy, Dee

**From:** Smith, Sondra
**Sent:** Wednesday, November 05, 2014 4:06 PM
**To:** Pate, Jeremy; Garner, Andrew; Gray, Adella; Alan Long; McCoy, Dee; Marr, Don; Eads, Gail; Roberts, Gina; Tennant, Justin; Johnson, Kimberly; Williams, Kit; Broyles, Lana; Smith, Lindsley; Jordan, Lioneld; Branson, Lisa; Kinion, Mark; Schoppmeyer, Martin; Matthew Petty (citycouncil@matthewpetty.org); Mulford, Patti; Pennington, Blake; Adams, Rhonda; Marsh, Sarah; Smith, Sondra
**Cc:** sgiles@gileslaw.net
**Subject:** FW: Council Agenda Item #C. 2 2014-0447 Hanna's Landing Rezone

**Importance:** High

Please read the email below regarding tabling to December 2, 2014 the following item that is on the November 6 City Council agenda:

C.2 - 2014-0447
AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

Have a wonderful day!
Sondra

**Office of the City Clerk Treasurer**
Sondra E. Smith CAMC, CMC
City Clerk Treasurer
113 W. Mountain Street, Suite 308
Fayetteville, AR 72701
479.575.8323
ssmith@fayetteville-ar.gov
Website | Facebook | Twitter | YouTube

CITY OF
Fayetteville
ARKANSAS
www.fayetteville-ar.gov

**From:** Stephen Giles [mailto:sgiles@gileslaw.net]
**Sent:** Wednesday, November 05, 2014 2:49 PM
**To:** Smith, Sondra; Pate, Jeremy; Marr, Don
**Cc:** Thad Hanna (Thad.Hanna@hannascandles.com); Michael.Lindsey@walmart.com; Bryant Adams
**Subject:** Council Agenda Item #C. 2 2014-0447 Hanna's Landing Rezone
**Importance:** High

Sondra –

The applicant requests that the City Council table the above agenda item from tomorrow's meeting and move the hearing to the Tuesday, December 2, 2014 agenda. Please notify the City Council of this request and let me know if you need any additional information. Thanks you,

Stephen Giles

Stephen R. Giles, P.A.
Attorney at Law
425 West Capitol Ave.
Suite 3200
Little Rock, Arkansas 72201-3469
Telephone (501) 687-0836
Facsimile (501) 374-5092
E-Mail sgiles@gileslaw.net
Website www.gileslawoffice.net

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# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0382**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Tabled

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** B. 3

A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

**WHEREAS,** Kenneth C. and Wanda L. Easterling are the record owners of the real property located at 909 W. Eagle Street, City of Fayetteville, Washington County, Arkansas, legally described as follows:

**Lot Numbered Four (4) in Block Numbered Fifteen (15) in Rose Hill Addition to the City of Fayetteville, Arkansas, as shown on the recorded plat thereof**; and,

**WHEREAS,** the City Council has determined that the structure located on said property is dilapidated, unsightly, unsafe, and detrimental to the public welfare; and,

**WHEREAS,** Kenneth C. and Wanda L. Easterling, having been properly served with a Violation Notice via Certified Mail, Return Receipt Requested, and given thirty (30) days to correct said violation, have refused to repair, or raze and remove said dilapidated, unsightly, and unsafe structure.

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

Section 1: That, by the authority granted pursuant to A.C.A. §14-56-203, and in accordance with the provisions of Section 173.09 of the Fayetteville Code of Ordinances, Kenneth C. and Wanda L. Easterling are hereby ordered to raze and remove forthwith, the dilapidated, unsightly, and unsafe structure located on the aforementioned real property. The manner of removing said structure shall be: dismantle by hand or bulldozer, and haul all debris to a landfill.

Section 2: That, if Kenneth C. and Wanda L. Easterling do not comply with this order, the Mayor is hereby directed to cause the dilapidated, unsightly, and unsafe structure to be razed and removed; and a lien against the real property shall be granted and given the City, pursuant to A.C.A. §14-54-904, for the costs associated therewith.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby approves a budget adjustment, a copy of which is attached to this Resolution as Exhibit “A”.

City of Fayetteville Staff Review Form

2014-0382

Legistar File ID

9/16/2014

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

| Yolanda Fields | 8/26/2014 | Community Resources / Development Services Department |
|---|---|---|
| Submitted By | Submitted Date | Division / Department |

## Action Recommendation:

A Resolution Ordering the Razing and Removal of a Dilapidated and Unsafe Structure owned by Kenneth & Wanda Easterling c/o Chuck Easterling, Easterling Properties, LLC. located at 909 W. Eagle Street in the City of Fayetteville, Arkansas, and approving a budget adjustment.

## Budget Impact:

| | |
|---|---|
| 1010.6420.5315.04 | 1010 - General |
| Account Number | Fund |
| 50033.1401 | Raze and Removal |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| Budgeted Item? | Yes | Current Budget | $ | 2,300.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 2,300.00 |
| Does item have a cost? | NA | Item Cost | $ | - |
| Budget Adjustment Attached? | Yes | Budget Adjustment | $ | 3,000.00 |
| | | Remaining Budget | $ | 5,300.00 |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Staff recommends Approval of the Resolution and the Budget Adjustment. The $5,300 would be needed in the event the property owner does not raze the structure by the time the resolution is in effect.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF SEPTEMBER 16, 2014**

**TO:** Mayor and City Council

**THRU:** Jeremy Pate, Development Services Department Director

**FROM:** Yolanda Fields, Community Resources Director

**DATE:** August 22, 2014

**SUBJECT:** **Raze and Removal of Structure at 909 W. Eagle Street**

---

**RECOMMENDATION:**
Staff recommends approval of the Resolution ordering the Razing and Removal of a dilapidated and unsafe structure located at 909 W. Eagle Street and to approve a budget adjustment in the amount of $3,000 for the balance of the project.

**BACKGROUND:**
Service Request # 138754, Case # 19276: Code Compliance responded to a request concerning the structure located at 909 W. Eagle Street. The structure appeared to be in violation of Subsection 173.09(A), Unsafe Buildings, of the City Code of Ordinances. The Chief Building Official inspected the property and determined that the structure was in violation of Subsection 173.09(A), Unsafe Buildings, of the City Code of Ordinances. Specifically, the Chief Building Official observed: *House and Shed have extensive structural damage and shifting. Exterior walls rotten, interior physical damage extensive. Cost to repair to current codes well beyond building valuation.*
On May 22, 2014, an Unsafe Building Notice of Violation was received by the property owner. By ordinance, the property owner was given until June 23, 2014 to acquire a building permit or to raze and remove the structure.
On July 28, 2014, a Notice of Public Hearing was sent to the property owner informing him of the September 16, 2014 Public Hearing.

**DISCUSSION:**
This parcel contains a single story 804 square foot multi family dwelling. The structure has recently been secured but has deteriorated to a point where it is no longer safe. Staff has met on site with the property owner to discuss abatement measures. No Building Permit has been issued for this property.

**BUDGET/STAFF IMPACT:**
If the property owner does not comply with the Raze and Removal order, Raze and Removal costs will be expensed to current budget. A Lien will be placed on the property for the incurred costs. The current budget balance of $2,300 is a result of another raze and removal project that was corrected by the property owners. Therefore, we are requesting a budget adjustment for $3,000, which is the remaining balance of this raze and removal project. The winning bid amount for the project was $5,300.

**ATTACHMENTS:**
Attachments include a Budget Adjustment and a packet including notifications and photos.

# City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Community Resources | Adjustment Number |
|---|---|---|---|
| 2014 | Dept.: | Development Services | |
| | Requestor: | Cherrell Lee | |

## BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:

Moving funds in preparation of non-compliance to the Raze and Removal request for 909 W. Eagle St. Funds from the Use of Funds Balance will cover part of the project with the other part coming from funds that were left over from a previous Raze and Removal project, 50033.1303.

COUNCIL DATE: 8/22/2014

LEGISTAR FILE ID#: **2014-0382**

Kevin Springer
8/26/2014 10:42 AM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

POSTED: /

RESOLUTION/ORDINANCE

v.20140716

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Project.Sub# Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 3,000 | 3,000 | | | | |
| 1010.6420.5315.04 | 5,300 | - | 50033 | 1401 | EX | Raze And Removals |
| 1010.0001.4999.99 | | 3,000 | | | RE | Use of Fund Balance |
| 1010.6420.5315.04 | (2,300) | - | 50033 | 1303 | EX | Raze And Removals |
| | - | - | | | | |
| | - | - | | | | |
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| | - | - | | | | |

# Code Compliance Program
## Unsafe Building Violation Determination

**Address / Location:** 909 W. Eagle St.

**WC Parcel #** 765-10416-000

***I have determined that the structure above has become dilapidated, unsafe, unsanitary, or detrimental to the public welfare.***

☒ ***I recommend the raze and removal of the structure.***

☐ ***I recommend securing the structure.***

15 April 14 — ***Building Official***

***Observations:*** House and shed has extensive structural damage and shifting extensive rotten interior physical damage exterior. Cost to repair to current codes well beyond bldg. valuation. R

***I have determined that the structure above is not in violation of Subsection 173.09 (A) of the Fayetteville Code Of Ordinances.***

***Building Official***

☐ ***I recommend pursuing a Property Nuisance, City Code 173.09(B).***

**PLEASE RETURN THIS FORM TO CODE COMPLIANCE**

***Date Sent:*** April 9, 2014 — *SR#* 138754

***Date Received:*** 4/14/14 — *Case#* 19276

***Community Resources Division Director***

**CCFORM 602** (REV 03/2009)

City of Fayetteville
113 West Mountain Street
Fayetteville, Arkansas 72701

CITY OF Fayetteville ARKANSAS

Office of Code Compliance
Phone 479-575-8260
Fax 479-444-3445

# VIOLATION NOTICE

**May 14, 2014**

Owner KENNETH C & WANDA L EASTERLING
2920 S SCHOOL AVE

FAYETTEVILLE, AR 72701-8218

RE: Property @ 909 W EAGLE ST, Fayetteville, AR

WC Parcel # 765-10416-000 **Case # 19276**

---

Dear Property Owner:

It appears that your property contains a violation of the Fayetteville Unified Development Ordinance. It is our goal to notify and assist property owners to correct violations of city ordinances before taking actual enforcement actions. **If you need clarification of this notice or advice on how to correct the problem, please call our office at (479)575-8237.**

**Suspected Violation That Needs Correction:**

§173.09 Unsafe Buildings. No persons, partnership, corporation or association, hereinafter referred to as "owner", shall keep or maintain any house or building within the corporate limits of the City which has become dilapidated, unsafe, unsanitary, or detrimental to the public welfare.

**How This Violation Can Be Voluntarily Corrected:**

By making repairs as needed or razing the structure and remove all debris from the lot. A building permit may be required, based on review of the Building Safety Director.

**Potential Penalties:**
**If this violation is not corrected within thirty (30) days from the service of this notice, you can be issued a Criminal Citation for the above violation and be summoned to appear in court.** Our office can also suggest the structure be razed and removed. The costs shall be charged to the owner(s) of the property and the city shall have a lien against such property for such costs. If you disagree with our conclusion that your property contains a violation of our ordinances, you have the right to appeal to the appropriate City Board, Commission or City Council. Please see Chapter 155 of the Unified Development Code.

*If the residence is owner occupied and meets certain income requirements, you may qualify for federal assistance under our Community Development Block Grant. For more information on this program, please call (479) 575-8270 or 575-8240.*

Sincerely,

ADAM ROBERTS
Code Compliance Officer

Cc: file

**SENDER: COMPLETE THIS SECTION**

- Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired.
- Print your name and address on the reverse

KENNETH C & WANDA L EASTERLING
c/o CHARLES EASTERLING
2704 S 24TH STREET
ROGERS, AR 72758

**COMPLETE THIS SECTION ON DELIVERY**

A. Signature
X
☐ Agent
☐ Addressee

B. Received (Printed Name) CHARLES EASTERLING
C. Date of Delivery 5-22-14

D. Is delivery address different from item 1? ☐ Yes
If YES, enter delivery address below: ☐ No

3. Service Type
☒ Certified Mail ☐ Express Mail
☐ Registered ☐ Return Receipt for Merchandise
☐ Insured Mail ☐ C.O.D.

4. Restricted Delivery? *(Extra Fee)* ☐ Yes

2. Article Number *(Transfer from service label)* 7013 1710 0001 3350 5007

PS Form 3811, February 2004 Domestic Return Receipt AR 19276/19448 102595-02-M-1540

7013 1710 0001 3350 5007

**U.S. Postal Service™**
**CERTIFIED MAIL™ RECEIPT**
***(Domestic Mail Only; No Insurance Coverage Provided)***

For delivery information visit our website at www.usps.com®

OFFICIAL USE

| | |
|---|---|
| Postage | $ |
| Certified Fee | |
| Return Receipt Fee (Endorsement Required) | |
| Restricted Delivery Fee (Endorsement Required) | |
| Total Postage & Fees | $ |

19276
19448

Postmark Here

5/14/14

*Sent To*

*Street, Apt. No.; or PO Box No.*

*City, State, ZIP+4*

PS Form 3800, August 2006 See Reverse for Instructions

CITY OF
Fayetteville
ARKANSAS

July 28, 2014

Kenneth C. & Wanda L. Easterling
c/o Chuck Easterling, Easterling Properties, LLC
2704 S. 24th Street
Rogers, AR 72758

RE: Enforcement of Fayetteville Code 173.09
Arkansas Code Ann. 14-56-203

# NOTICE TO PROPERTY OWNERS

Pursuant to A.C.A. 14-56-203 at 173.09 of the Fayetteville Code, you are placed upon Notice that the Fayetteville City Council will conduct a public hearing to determine if the dwelling located at **909 W. Eagle Street (Parcel #765-10416-000)**, should be Razed and Removed.

You are free to appear at this hearing to present any evidence or statements. If you need additional information concerning this process or if you have information that we are not aware of, please call the Code Compliance Office at (479) 575-8260.

The hearing will be part of a regular City Council meeting on **September 16, 2014** beginning at 6:00 p.m. at the City Administration Building, 113 W. Mountain St, Fayetteville, AR 72701. The City Council Meetings are advertised in local newspapers and will contain an item concerning this hearing. You may also call the Fayetteville City Clerk's Office (479-575-8323) for information confirming the date of the public hearing.

Sincerely,

Chad Ball
Code Compliance Administrator

Cc: file

Parcel: 765-10416-000
Prev. Parcel: 143692-000-00
As of: 8/14/2014

# Washington County Report

## Property Owner

**Name:** EASTERLING, KENNETH C & WANDA L

**Mailing Address:** 2920 S SCHOOL AVE
FAYETTEVILLE, AR 72701-8218

**Type:** (RI) - Res. Improv.

**Tax Dist:** (011) - FAYETTEVILLE SCH, FAY

**Millage Rate:** 53.75

**Extended Legal:**

## Property Information

**Physical Address:** 909 W EAGLE ST

**Subdivision:** ROSE HILL ADD

**Block / Lot:** 015 / 004

**S-T-R:** 09-16-30

**Size (in Acres):** 0.000

**Market and Assessed Values:**

| | Estimated Market Value: | Full Assessed (20% Market Value): | Taxable Value: |
|---|---|---|---|
| **Land:** | $45,000 | $9,000 | $9,000 |
| **Building:** | $12,600 | $2,520 | $2,520 |
| **Total:** | $57,600 | $11,520 | $11,520 |

**Homestead Credit:** $0.00

**Note:** Tax amounts are estimates only. Contact the county/parish tax collector for exact amounts.

**Land:**

| Land Use | Size | Units |
|---|---|---|
| | 1.000 | House Lot |

Not a Legal Document.
Subject to terms and conditions.
www.actDataScout.com

Parcel: 765-10416-000
Prev. Parcel: 143692-000-00
As of: 8/14/2014

# Washington County Report

ID: 45238

## Deed Transfers:

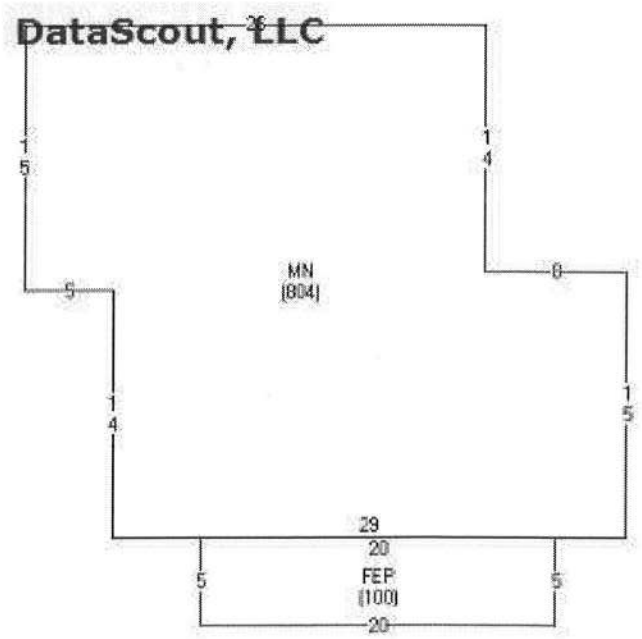
| Date | Book | Page | Deed Type | Stamps | Est. Sale | Grantee | Code | Type |
|---|---|---|---|---|---|---|---|---|
| 10/22/1955 | 569 | 293 | Warr. Deed | 0.00 | $0 | EASTERLING, KENNETH C. & WANDA L | | |

## Details for Residential Card 1:

| Occupancy | Story | Finish | 1st Liv Area | Other Liv Area | Total Liv Area | Grade | Year Built | Age | Condition | Beds |
|---|---|---|---|---|---|---|---|---|---|---|
| Single Family | ONE | Frame Siding Std. | 804 | 0 | 804 | 5 | 1886 | 124 | Fair | N/A |

**Exterior Wall:** SIDING
**Foundation:** Closed Piers
**Floor Struct:** Wood with subfloor
**Floor Cover:** Carpet & Tile
**Insulation:** Ceilings
**Roof Cover:** Metal
**Roof Type:** Gable

**Plumbing:** **Full:** 1
**Fireplace:** N/A
**Heat / Cool:** None
**Basement:** N/A
**Basement Area:** N/A
**Year Remodeled:** N/A
**Style:** N/A




## Base Structure:

| Item | Label | Description | Area |
|---|---|---|---|
| A | MN | Main Living Area | 804 |
| B | FEP | Frame enclosed porch | 100 |

**Not a Legal Document.**
**Subject to terms and conditions.**
www.actDataScout.com

Parcel: 765-10416-000
Prev. Parcel: 143692-000-00
As of: 8/14/2014

# Washington County Report

ID: 45238

## Outbuildings and Yard Improvements:

| Item | Type | Size/Dim | Unit Multi. | Quality | Age |
|---|---|---|---|---|---|
| Garage - frame unfinished, detach | | 10x16 | 1 | | |
| Fence, chain link 4' | | 257 | | | |

## Other Adjustments:

| Code | Type | Quantity |
|---|---|---|
| FLOORC | L | 161 |

## Map:

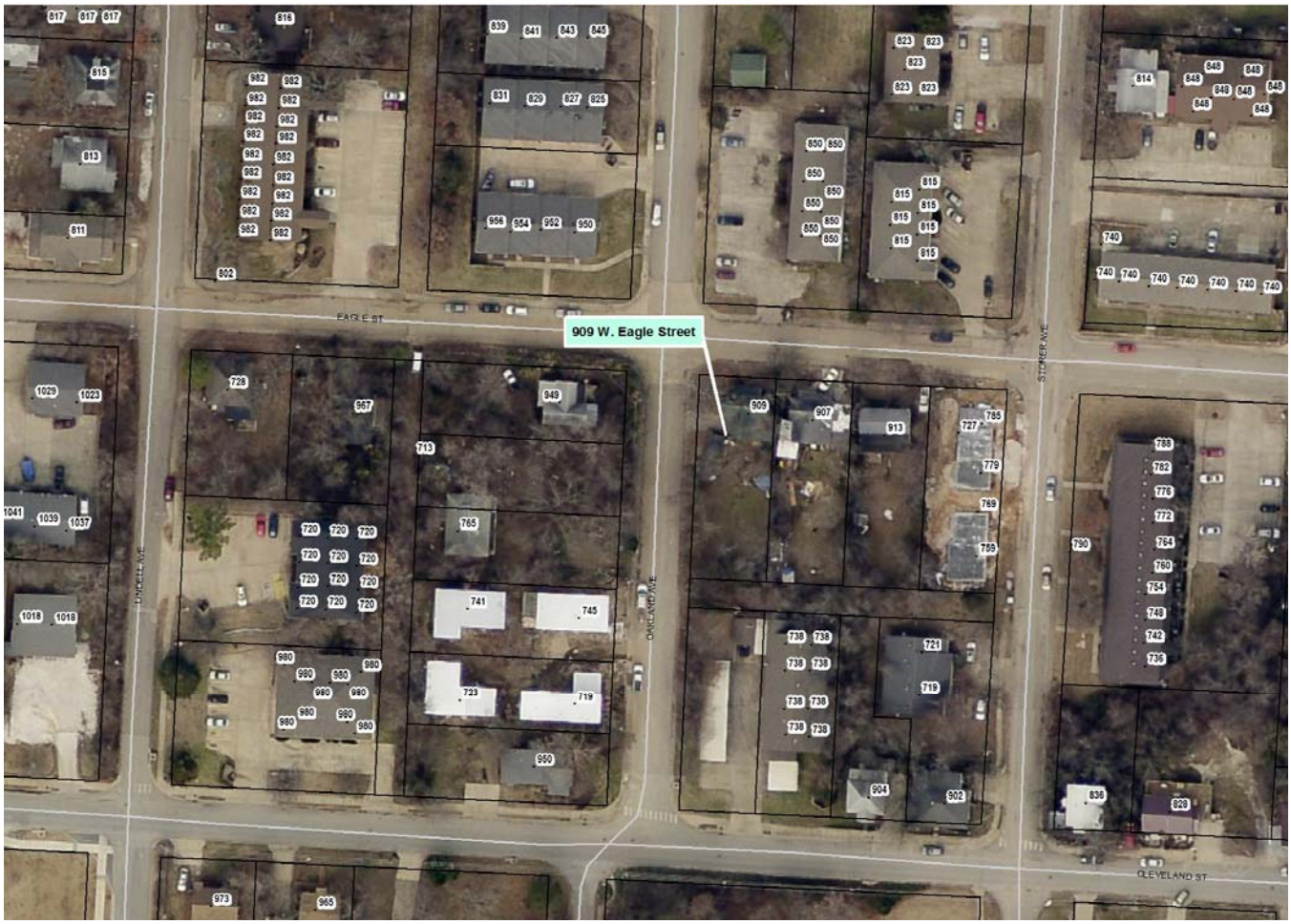
08/22/2014 12:34

CODE COMPLIANCE
08/22/2014 12:35

08/22/2014 12:35

08/22/2014 12:35

07/30/2014 14


909 W. Eagle Street
EAGLE ST
STONER AVE
OAKLAND AVE
LINCOLN AVE
CLEVELAND ST

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0526**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 1

A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

**WHEREAS**, the City Council through Resolution No. 40-14 agreed to purchase 376 acres of Mount Kessler contiguous to other City parkland to create Mount Kessler Reserve with the help from the Walton Family Foundation ($1.5 million) and the Fayetteville Natural Heritage Association ($300,000.00); and

**WHEREAS**, the Fayetteville Natural Heritage Association has proposed reasonable ways to fulfill its $300,000.00 pledge in its October 9, 2014 letter attached as Exhibit A.

**NOW, THEREFORE, 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 agrees to the terms of the October 9, 2014 letter from the Fayetteville Natural Heritage Association and authorizes Mayor Jordan to sign any agreement or other documents necessary to formalize such an agreement with the Fayetteville Natural Heritage Association.

**City of Fayetteville Staff Review Form**

**2014-0526**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to accept the commitment terms offered by Fayetteville Natural Heritage Association valued at $300,000, to provide funds for the development of a conservation easement, natural asset inventories, habitat management plan, educational signage, outdoor education structure and payment towards the purchase of Mt. Kessler, and to extend the City's gratitude to Fayetteville Natural Heritage Association for their continued commitment to the preservation of greenspace in Fayetteville.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 02, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 02, 2014

**SUBJECT:** **Fayetteville Natural Heritage Association Commitment to Mt. Kessler**

---

**RECOMMENDATION:**
Staff recommends that the City Council accept the generous offer and commitment of the Fayetteville Natural Heritage Association to contribute at least $300,000 of funds, services and other improvements towards the purchase, preservation and implementation of various recreational and educational opportunities of Mt. Kessler.

**BACKGROUND:**
In March of this year, the City closed on the acquisition of Mt. Kessler from Chambers Bank, adding to our green infrastructure and open space within the City by a total of 376 acres. This property, adjacent to the City's Regional Park that will soon begin construction, allows for over 600 acres of educational and recreational opportunities for all citizens and visitors. The acquisition was made possible by unanimous support from the City Council and Mayor to match with city funds a $1.5 million grant from the Walton Family Foundation. In addition, the City gained a commitment from the Fayetteville Natural Heritage Association in the amount of $300,000 to go towards this important acquisition.

**DISCUSSION:**
Fayetteville Natural Heritage Association (FNHA) has partnered with the city before on property acquisition: Mt. Sequoyah Woods and Brooks-Hummel Nature Reserve. The current proposal before the Council is to memorialize their commitment for a similar purpose, the acquisition of Mt. Kessler, with $300,000 in funds being raised and utilized in the following way:

- **$50,309: Conservation easement.** As part of the grant from the Walton Family Foundation, the City agreed to place the 376 acres in the public domain and permanently preserve the land as greenspace in perpetuity. The most effective means to accomplish this goal is to place the property within a conservation easement. The City has engaged in conversations with the Northwest Arkansas Land Trust to establish a conservation easement on the property; this is discussed in detail in a separate agenda item. The estimated cost to establish the easement and create a stewardship fund to maintain the easement in perpetuity is $50,309. FNHA has offered to allocate this amount of funding towards this purpose.

- **$20,000: Natural asset inventories.** Up to $20,000 is proposed to be utilized for the assessment of biological and other natural assets on Mt. Kessler. This will not only provide valuable information as an educational purpose, but already has and will continue to inform the City and park users about sensitive and unique aspects of the property.
- $**20,000: Habitat Management Plan.** FNHA proposes to allocate up to $20,000 in funds towards a management fund to develop and implement a Habitat Management Plan, to ensure that the native and valuable ecological assets of Mt. Kessler are maintained in a sustainable manner. FNHA and other volunteers would work with the Parks Department to establish and implement this plan.
- **$10,000: Educational Signage.** This would provide educational displays of information related to important biological and natural assets found on Mt. Kessler, so that visitors understand the value of the property.
- **$20,000: Outdoor Structure**. Up to $20,000, in addition to other fundraising and partners, is proposed to be contributed toward a pavilion or other outdoor structure that could be used for students and others visiting Mt. Kessler.
- **$179,691 Land Purchase.** The balance of the $300,000 would be allocated to the City within the next three years, to assist in paying back a portion of the funds utilized to match the 1:1 grant.

**Total: $300,000**

City staff believes partnerships with the FNHA, Ozark Offroad Cyclists, the International Mountain Bicycling Association, Mount Kessler Greenways Advocates and others that truly value our greenspaces for the assets they offer – both recreationally and educationally – are critical to the sustained preservation of these special places. As you can see from the above proposals, a great deal of thought has been placed into ensuring Mt. Kessler can be sustained in its natural habitat for years to come, and that people know about why it should preserved as it is. The City's commitment to acquiring this land begins with a balance between maintaining and providing new trails for a diverse set of user groups and protecting and preserving the biological and natural assets that make accessing this land desirable. These ideals are not mutually exclusive, and the important services and improvements provided by FNHA's commitment assists the City to meet our goals in the acquisition of Mt. Kessler.

**BUDGET/STAFF IMPACT:**
For accounting purposes, FNHA would submit regular reports to detail their fundraising efforts and account for each of these areas, in order to fulfill their commitment to the City. Payments to the City would go into the General Fund Reserve balance.

**Attachments:**
- Updated Commitment Letter proposal
- Original FNHA Commitment Letter
- Resolution of Approval – Land Acquisition

October 9, 2014

Mayor Lioneld Jordan
113 W Mountain Street
Fayetteville, AR 72701

Dear Mayor Jordan,

The City of Fayetteville and the Fayetteville Natural Heritage Association have a strong partnership and commitment to preserving valuable lands in our community. Properties like Brooks-Hummel Nature Reserve, Mt. Sequoyah Woods and the largest of these efforts, Kessler Mountain Reserve, are incredible examples of this.

FNHA has also learned lessons along the way as to how to improve the conservation value of these properties while unlocking the recreational and educational opportunities. This letter serves as a request to enact these lessons learned by allowing FNHA to use a portion of the $300,000 that FNHA has committed to raising for the Kessler Mountain Reserve in the following ways.

Conservation Easement

FNHA and the City are having active discussions with the Northwest Arkansas Land Trust to place a conservation easement on Kessler Mountain Reserve. A conservation easement is a legal agreement between the landowner and the land trust that limits certain mutually agreed upon uses of the land in order to protect its conservation values. Such an easement will require an initial investment of $10,309 to establish the easement, and a stewardship fund in the amount of $40,000 to ensure the NWA Land Trust can monitor this land in perpetuity. With this in mind, FNHA formally requests that the Fayetteville City Council allow FNHA to allocate $50,309 of our $300,000 commitment towards a conservation easement and a stewardship fund to actively monitor the Kessler Mountain Reserve conservation easement in perpetuity.

Biological & Other Natural Asset Inventories

FNHA has already contracted Theo Witsell's rapid ecological assessment at Kessler Mountain. This information will prove valuable in developing the baseline for the conservation easement and during the master planning process for Kessler when identifying appropriate areas for new trail construction as well as those areas that need to be avoided. However, this rapid assessment is just the tip of the iceberg when truly understanding what is happening on the Reserve. A more comprehensive assessment of natural assets will fully inform the long-term plan for Kessler and provide valuable information that can be used for future educational purposes. With this in mind, FNHA is formally requesting to utilize up to $20,000 for further asset inventories on the Reserve. A portion of these inventories could be conducted

by volunteers and we ask that their time, with proper documentation, be counted toward our commitment.

Habitat Management Plan

As development and continued population growth occur around Kessler Mountain, invasive species will continue to encroach upon the 376-acre area that has been purchased. While Theo Witsell and others have demonstrated an abundance of habitat on the Reserve, FNHA members are already seeing an assortment of noxious species that threaten the area as well. In order to stave off these threats and keep Kessler in its current state it is critical to develop a Habitat Management Plan for the area and set aside a small management fund to ensure funds are available for implementation of the Plan. FNHA formally requests that the Fayetteville City Council allow FNHA to allocate up to $20,000 of the $300,000 commitment towards a management fund to develop and implement a Habitat Management Plan for the Kessler Mountain Reserve. Per this letter, FNHA is also committing to raise additional matching funds and provide volunteer hours to match this amount for continued management of Kessler Mountain.

Educational Signage

The recreational opportunities on Kessler have been well documented and will be a valuable asset to Northwest Arkansas, but it is also anticipated that the biological and natural asset inventories will identify key areas on Kessler that are rich in both geological and cultural assets that are unique to the central region of the United States. It will be important to display this information in a way that can be translated to visitors on Kessler Mountain so they too understand the Reserve's ecological value. With this in mind, FNHA formally requests the City Council allow FNHA to use approximately $10,000 for educational signage on Kessler Mountain to convey this message.

Outdoor Education Structure

One of Kessler Mountain's greatest characteristics is its close proximity to Fayetteville Public Schools and the University of Arkansas. In order to continue the community's passion for preserving natural spaces into the future it is critical that we take advantage of this location to educate Northwest Arkansas' younger generations. FNHA is also committed to this education and would like to partner with the City of Fayetteville to develop a concept and fundraising plan to make this happen. If it is shown that this idea is viable, FNHA requests to contribute approximately $20,000 towards a pavilion or similar structure for this purpose.

Summary

FNHA is committed to raising $300,000 to help cover a portion of the purchase price of Kessler Mountain Reserve. We also feel it is vital to address the needs as listed above to better manage Kessler Mountain Reserve into the future. Per this agreement FNHA would apply up to $120,309 of FNHA's

$300,000 commitment towards a conservation easement with NWA Land Trust and a stewardship fund for active monitoring, a Habitat Management Plan and a management fund for active management, and educational asset studies along with educational signage. The remaining $179,691 would be allocated to the City of Fayetteville to meet FNHA's full commitment. It is our belief that allocating this funding now will help retain Kessler's unique qualities into the future.

Sincerely,

John Coleman, FNHA President

# RESOLUTION NO. 40-14

A RESOLUTION TO AUTHORIZE MAYOR JORDAN TO APPLY FOR AND ACCEPT A 50/50 MATCHING GRANT FROM THE WALTON FAMILY FOUNDATION IN THE AMOUNT OF $1,500,000.00, TO USE THIS GRANT AND $1,600,000.00 OUT OF RESERVES TO PURCHASE ABOUT 328 ACRES OF MT. KESSLER FROM CHAMBERS BANK AND TO BUILD A TRAILHEAD, TO APPROVE A LAND SWAP WITH CHAMBERS BANK, TO SUPPORT A PARKLAND DEDICATION OF ABOUT 48 ACRES FOR FUTURE PARKLAND CREDIT AND TO APPROVE THE ATTACHED BUDGET ADJUSTMENT

**WHEREAS**, the City of Fayetteville has a unique opportunity to work with the Walton Family Foundation, Fayetteville Natural Heritage Association and Chambers Bank to acquire and preserve 376 acres of Mt. Kessler for $3,000,000.00 and parkland dedication so that the Regional Park will grow to almost 600 contiguous acres of amenities running the gamut from developed sports fields to mountain biking and nature trails; and

**WHEREAS**, the City will also need to spend about $100,000.00 from reserves to develop a public trailhead for the many nature, hiking, biking and recreational trails already established and to be established and enhanced as part of the Regional Park.

**NOW, THEREFORE 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 approves the City of Fayetteville application for the 50/50 matching grant with the Walton Family Foundation, extends its deepest appreciation and gratitude to the Walton Family Foundation for this grant, agrees to accept and match this $1.5 million donation with City funds from reserves, agrees to use this Three Million Dollars to purchase about 328 acres from Chambers Bank, agrees to build the public trailhead for about $100,000.00 from reserves and authorizes Mayor Jordan to sign all necessary documents and agreements necessary to accomplish this grant, purchase and project.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby agrees to support and recommend that the Fayetteville Planning Commission accept a parkland dedication of about 48 acres by Chambers Bank to be used for future parkland credit.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby agrees to swap those parcels of City land with Chambers Bank for the Chambers Bank parcels and trail easements all as identified on the map attached to this Resolution as Exhibit A.

Section 4: That the City Council of the City of Fayetteville, Arkansas hereby approves the attached Budget Adjustment recognizing grant revenue of $1.5 million from the Walton Family Foundation and expenditures of $3.1 million for purchase of the Mt. Kessler property and construction on the trailhead.

**PASSED** and **APPROVED** this 18th day of February, 2014.

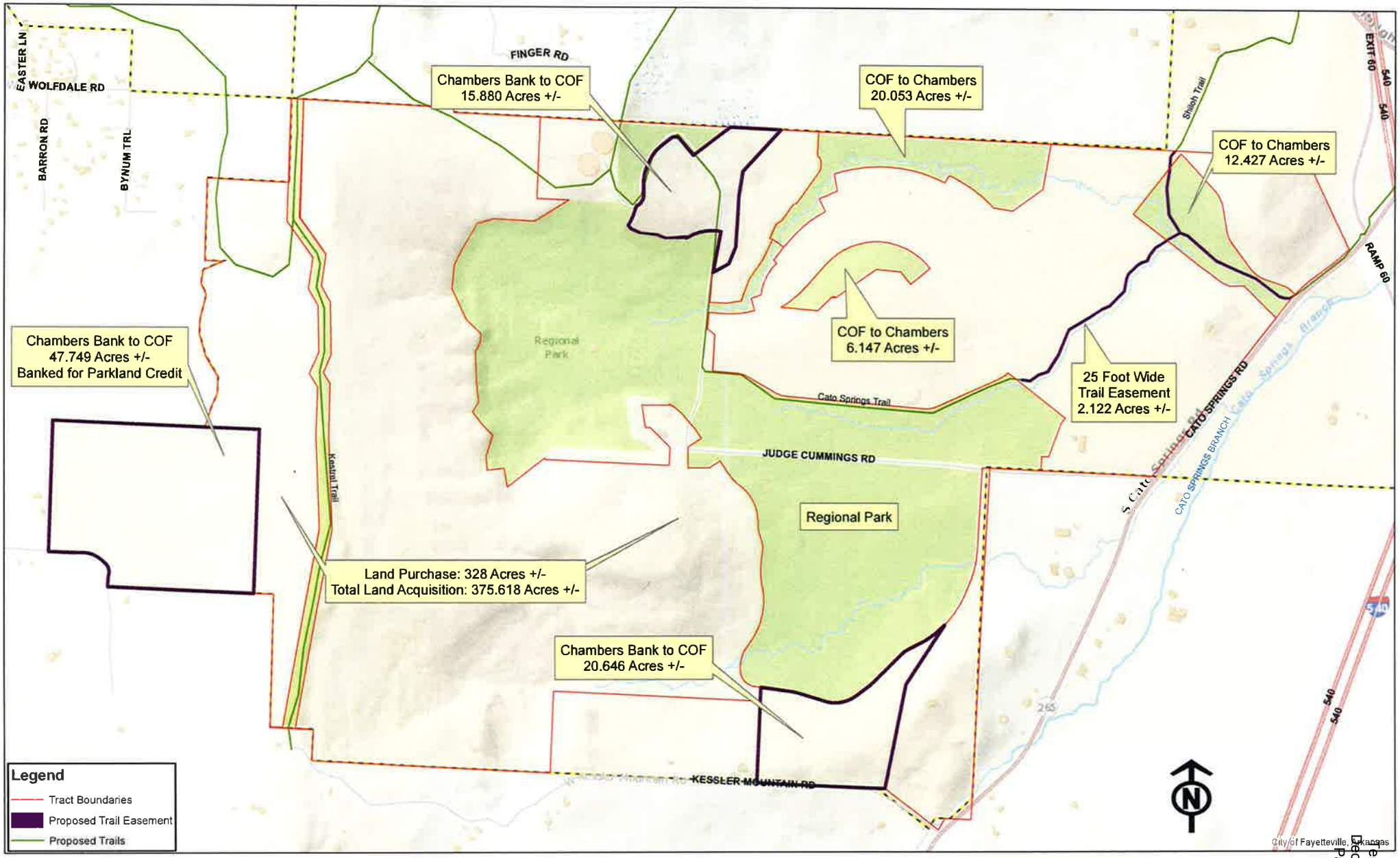
APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY




0 225 450 900 1,350 1,800 2,250 Feet

**Mt. Kessler / Regional Park**

EXHIBIT A

February 3rd, 2014

Fayetteville Natural Heritage Association, Inc.

The Fayetteville Natural Heritage Association, Inc. is dedicated to conserving natural areas of Fayetteville and its environs for the benefit of present and future generations.

January 29, 2014

Lioneld Jordan, Mayor
City of Fayetteville
113 West Mountain Street
Fayetteville, AR 72701

Dear Mayor Jordan,

The establishment of a 387-acre Mount Kessler Reserve on the southwest corner of Fayetteville would protect a significant piece of regional green infrastructure while benefiting our community through environmental education, public recreation, public water supply protection, and wildlife habitat and ecosystem preservation. Two regional conservation planning initiatives led by FNHA identified Mount Kessler as a very high priority in establishing an enduring green network.

The Fayetteville Natural Heritage Association Board of Directors has committed to raising $300,000 in three years toward the purchase of the Reserve by the City. This is identical to the commitment made toward the purchase of Mount Sequoyah Woods. Although it took five years to fulfill our commitment for the Mount Sequoyah purchase, we feel it can be accomplished in three years because FNHA is now an established organization with several significant accomplishments and Mr. Frank Sharp has built a very extensive Mount Kessler Advocates network.

Thank you for your continued support of FNHA priorities.

Sincerely,

Bob Caulk
Chairman

P.O. Box 3635 Fayetteville Arkansas 72702-3635
www.fayettevillenatural.org

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0532**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 2

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from NC, Neighborhood Conservation, to DG, Downtown General, as shown on Exhibits “A” and “B” attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

# City of Fayetteville Staff Review Form

**2014-0532**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524): Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.9 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | |
|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | No | Item Cost | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | |
| | | Remaining Budget | $ - |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** November 14, 2014

**SUBJECT:** **RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524):** Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.9 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

**RECOMMENDATION:**
The Planning Commission recommends approval and City Planning Staff recommends denial of an ordinance to rezone the property to DG, Downtown General.

**BACKGROUND:**
The subject property is located on the north side of Martin Luther King Boulevard between Wood Avenue and Willow Avenue and is within the Walker Park Neighborhood Master Plan boundary. The properties are developed with single-family homes, several of which that were constructed in the last six months.

*City Plan 2030 Future Land Use Plan designates this site as a* ***Complete Neighborhood Plan: Walker Park Neighborhood.*** *A digital copy of the adopted document has been provided separately.*

*Compatibility:* In staff's opinion, Downtown General is not a compatible zoning district for this area of small, single-family homes. Appropriately scaled two and three-family homes as well as appropriate sized non-residential uses could be permitted on the property through a conditional use process. This is the most appropriate way to diversify housing options and land uses in this area of the neighborhood.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 6-2-0 with Commissioners Cook and Chesser voting 'no'.

**BUDGET/STAFF IMPACT:**
N/A

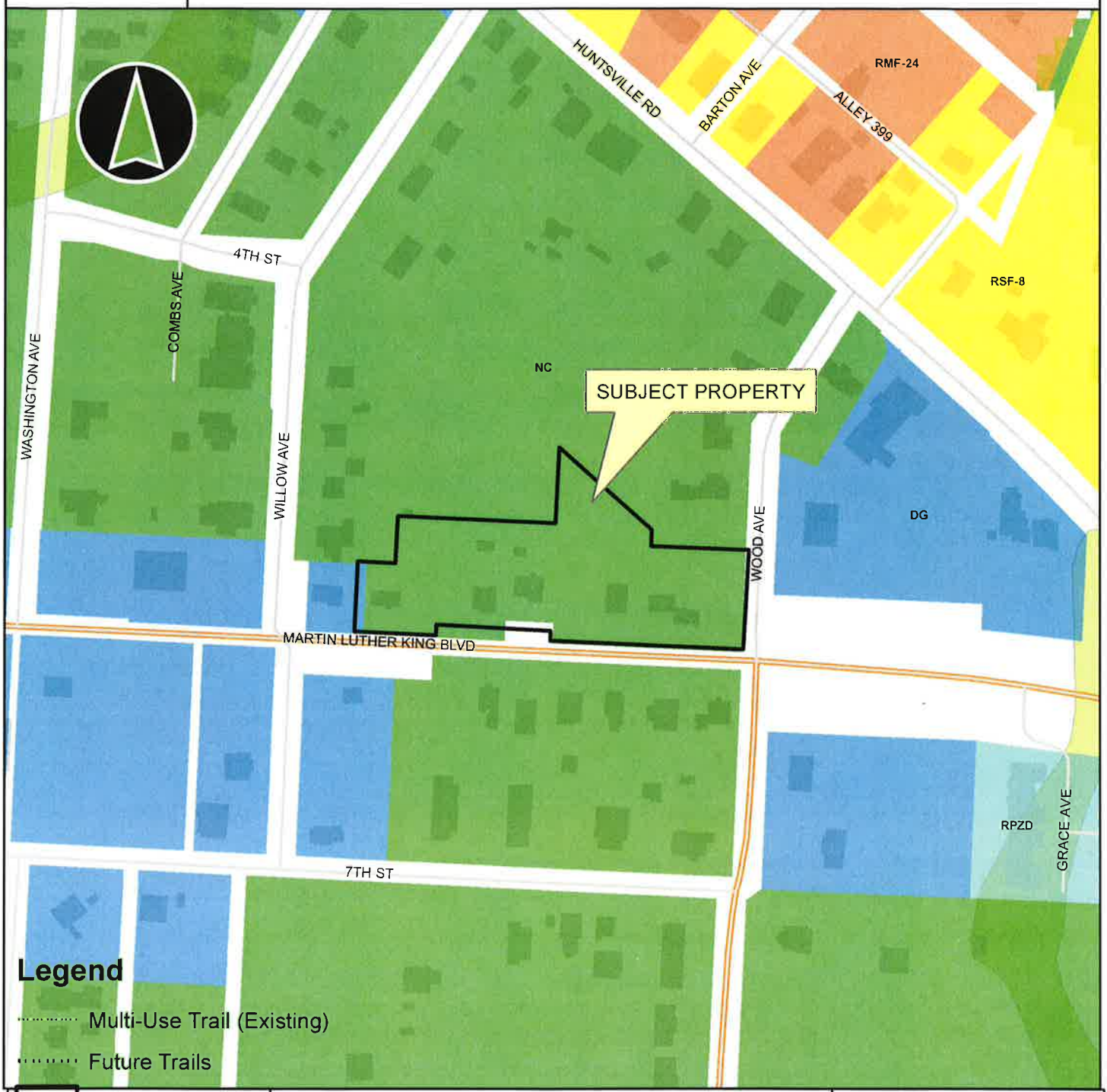
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

# EXHIBIT 'A'
# 14-4859

RZN14-4859

*Close Up View*

## NIEDERMAN ENTERPRISES




Overview RZN14-4859

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 75 150 300 450 600 Feet

# EXHIBIT "B"
# 14-4859

PORTION TO BE REZONED:

A PART OF THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 15, TOWNSHIP 16 NORTH, RANGE 30 WEST, WASHINGTON COUNTY, ARKANSAS, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS, TO-WIT: BEGINNING AT A POINT WHICH IS S89°55'47"W 264.50' AND N00°04'13"W 324.00' FROM THE SOUTHEAST CORNER OF SAID FORTY ACRE TRACT AND RUNNING THENCE N00°04'13"W 13.15', THENCE N89°43'13"W 156.50', THENCE S00°04'13"E 14.51', THENCE S89°46'52"W 111.29', THENCE N00°04'44"W 96.47', THENCE S89°36'56"E 51.25', THENCE N00°02'56"E 64.87', THENCE N89°46'29"E 216.42', THENCE N00°04'13"W 104.21', THENCE S51°05'39"E 169.31', THENCE S00°41'16"E 23.01', THENCE N89°13'01"E 133.78', THENCE S00°22'29"W 136.52', THENCE S89°46'55"W 264.58' TO THE POINT OF BEGINNING, CONTAINING 1.92 ACRES, MORE OR LESS. SUBJECT TO THAT PORTION IN E. MARTIN LUTHER KING BLVD RIGHTOF-WAY ON THE SOUTH SIDE OF HEREIN DESCRIBED TRACT AND SUBJECT TO ALL OTHER EASEMENTS AND RIGHTS-OF-WAY OF RECORD.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~November 10, 2014~~ Updated November 11, 2014

**SUBJECT:** **RZN 14-4859: Rezone (300 & 400 BLOCK OF MLK BLVD./NIEDERMAN ENTERPRISES, 524):** Submitted by BATES & ASSOCIATES for property located at 300 & 400 BLOCK OF MLK BLVD. The properties are zoned NC, NEIGHBORHOOD CONSERVATION and contain approximately 1.93 acres. The request is to rezone the properties to DG, DOWNTOWN GENERAL.

---

**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4859**.

**BACKGROUND:**
The Planning Commission tabled the request on October 27, 2014 to allow the applicant to consider alternative zoning designations. The applicant meet with staff on October 21, 2014 and it's the applicant's desire to continue with the original request to rezone the property to DG, Downtown General.

The subject property is located on the north side of Martin Luther King Boulevard between Wood Avenue and Willow Avenue and is within the Walker Park Neighborhood Master Plan boundary. The properties are developed with single-family homes, several of which that were constructed in the last six months. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Single-family residential | NC, Neighborhood Conservation |
| South | Single-family residential | NC, Neighborhood Conservation |
| East | Single-family residential | DG, Downtown General |
| West | Single-family residential | DG, Downtown General |

*Request:* The request is to rezone six (6) existing properties from NC, Neighborhood Conservation to DG, Downtown General. The applicant has indicated that the rezoning is needed to create opportunities for light commercial amenities as well as more housing opportunities in close proximity to the downtown core.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Martin Luther King Boulevard, a collector street and Wood Avenue, a local street. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. There is a 2-inch water main along Martin Luther King Boulevard and a 16-inch water main along Wood Avenue.

**Sewer:** Sanitary sewer is available to the site. There is a 6-inch sewer main along Martin Luther King Boulevard and Wood Avenue.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is not affected by the 100-year floodplain or the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 1 located at 303 W. Center Street. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as a* ***Complete Neighborhood Plan: Walker Park Neighborhood.*** *A digital copy of the adopted document has been provided separately.*

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4859**.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date: October 27, 2014** | **√ Tabled** | **❒ Forwarded** | **❒ Denied** |
| **Motion: Chesser** | **Second: Selby** | **Vote: 9-0-0** | |
| **Date: November 10, 2014** | **❒ Tabled** | **☑ Forwarded** | **❒ Denied** |
| **Motion:** Honchell | **Second:** Winston | **Vote:** 6-2-0 | |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date: November 18, 2014** | | **❒ Approved** | **❒ Denied** |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The Downtown General zoning district is an appropriate zoning for the Walker Park Neighborhood and supports one of the primary goals of the plan, which is to encourage a variety of housing types and to develop neighborhood commercial nodes. The zoning plan that was ultimately adopted by the City Council in 2008 supported this policy, among others, by locating the Downtown General district at several key locations, including Jefferson Square to the west of this project. With the exception of the intersection of 15th Street and S. School Avenue, the remainder of the neighborhood was zoned Neighborhood Conservation, which protects existing and encourages new single-family residential development.**

**Land Use Compatibility: In staff's opinion, Downtown General is not a compatible zoning district for this area of small, single-family homes. Appropriately scaled two and three-family homes as well as appropriate sized non-residential uses could be permitted on the property through a conditional use process. This is the most appropriate way to diversify housing options and land uses in this area of the neighborhood.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion the rezoning is not justified or needed at this time. The subject properties and surrounding properties are all currently developed with small-scale, single-family homes. This is consistent with the uses permitted in the Neighborhood Conservation zoning district. Rezoning the property to Downtown General allows a variety of uses, but at a much larger scale. The most appropriate method to introduce new housing types or nonresidential uses on this site is through the conditional use process and not by rezoning the property.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning the property to Downtown General could significantly increase traffic congestion in the area. The Downtown General zoning district allows multi-family development and large commercial developments by right. Either of these uses could dramatically increase traffic and turning movements along Martin Luther King Boulevard.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property to Downtown General could allow a much denser development pattern than the existing Neighborhood Conservation zoning. However, it is unlikely that this increased density or intensity would have a negative impact on public services as this site is in the core of the city and**

**has adequate access to public services. The Police and Fire Departments have not expressed any concerns with the rezoning proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;
    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.25 & 161.26
- Site Plan
- Fire response letter
- Walker Park Neighborhood Master Plan boundary map
- Applicant's request
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.25 Downtown General

(A) *Purpose. Downtown General* is a flexible zone, and it is not limited to the concentrated mix of uses found in the *Downtown Core* or *Main Street / Center. Downtown General* includes properties in the neighborhood that are not categorized as identifiable centers, yet are more intense in use than *Neighborhood Conservation.* There is a mixture of single-family homes, rowhouses, apartments, and live/work units. Activities include a flexible and dynamic range of uses, from public open spaces to less intense residential development and businesses. For the purposes of Chapter 96: Noise Control, the Downtown General district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood shopping goods |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios, and related services |
| Unit 26 | Multi-family dwellings |
| Unit 44 | Cottage Housing Development |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density. None*

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | A build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side | None |
| Rear | 5 ft. |
| Rear, from center line of an alley | 12 ft. |

(F) *Minimum buildable street frontage.* 50% of lot width.

(G) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 56 ft. |

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07; Ord. 5312, 4-20-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

## 161.26 Neighborhood Conservation

(A) *Purpose.* The *Neighborhood Conservation* zone has the least activity and a lower density than the other zones. Although *Neighborhood Conservation* is the most purely residential zone, it can have some mix of uses, such as civic buildings. *Neighborhood Conservation* serves to promote and protect neighborhood character. For the purposes of Chapter 96: Noise Control, the Neighborhood Conservation district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 8 | Single-family dwellings |
| Unit 41 | Accessory dwellings |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Limited Business * |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios, and related services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 44 | Cottage Housing Development |

(C) *Density.* 10 Units Per Acre.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Single Family | 40 ft. |
| Two Family | 80 ft. |
| Three Family | 90 ft. |

(2) *Lot area minimum.* 4,000 Sq. Ft.

(E) *Setback regulations.*

| | |
|---|---|
| Front | A build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side | 5 ft. |
| Rear | 5 ft. |
| Rear, from center line of an alley | 12 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 45 ft. |

(Ord. 5128, 4-15-08; Ord. 5312, 4-20-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Bates and Associates, Jesse Fulcher**

**From:** **Assistant Fire Marshal Will Beeks**

**Date:** **September 30, 2014**

**Re:** **RZN 14-4859**

This development will be protected by Engine 1 located at 303 W Center St.
It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development.
The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

Honor, Commitment, Courage;
Our people make the difference!

# WALKER PARK NEIGHBORHOOD ILLUSTRATIVE MASTER PLAN

**FAYETTEVILLE, ARKANSAS**

**SEPTEMBER 2007**

ADOPTED BY RESOLUTION NO. 19-08
FEBRUARY 5, 2008

SUBJECT PROPERTIES
WILLOW AVE
WOOD AVE
8TH STREET
7TH STREET

# APPLICANT'S REQUEST LETTER AND SUPPORTING DOCUMENTS

To: City Planning Office, City Planning Commission and City Council
Re: Rezoning Request: 300-400 Block E.Martin Luther King BLVD (North Side)

To Whom It May Concern:

As representative of several property owners in the neighborhood of the North 300 and 400 Block of E. Martin Luther King Blvd., in response to a desire for more amenities within walking distance, and within accordance of our perceived direction the City of Fayetteville's Walker Park Master Plan, I respectfully request the City of Fayetteville to permit us to rezone our property from Neighborhood Conservation to Downtown General. This location is 1 mile from both the University of Arkansas and 1 mile from the Fayetteville High School. It is less than one ½ mile from the Fayetteville Downtown Square, and it is less than 2/10 of a mile from Walker Park. This property is less than ¼ mile to two transit stops with Ozark Regional Transit, and steps from one of Fayetteville's bike trails.

It is our perception that as we seek to enhance this neighborhood and create a strong urban core, we need more opportunities for light commercial amenities as well as more housing opportunities within walking or biking distance to the downtown core. We believe that this zoning will be consistent with existing zoning, by linking the DG zoning that exists directly to the East and West of this location, creating a long strip of DG zoning which increases the flexibility in the use of this space. While we do expect that creating a Downtown General designation will add density, and this may be unwelcome to some, we believe that for the long term growth and vibrancy of the city, this is a desirable outcome. Given the existing level of traffic on Martin Luther King Blvd, and a 4-way stop at MLK and Wood Avenue, we believe that this will not impact traffic, at least not perceptibly. Any change that may occur would likely happen as the rest of the neighborhood is built-out in accordance with the zoning and general neighborhood plan.

While the current zoning is Neighborhood Conservation which would allow for single family residences, and this would not be impractical, we believe that Downtown General would be the highest and best use. Given that in a sense, the corner at MLK and S. Wood is one gateway to the growing Downtown Core, it seems reasonable that as such, this could be an opportunity to support and highlight this growth.

Fayetteville City Plan 2030, which was adopted on July 2011 highlights 6 goals.

- Goal 1 is "We will make appropriate infill and revitalization our highest priorities."
    - Part D of this goal is: "Promote densest development around logical future transit stops." It states that transit is most relevant for those within ¼ mile of transit stops.

- Goal 3 is "We will make traditional town form the standard." This includes:
    - Part A: "Require new growth that results in neighborhoods, districts and corridors that are:
        - 1. compact - via denser housing; meaningful open spaces & preserves; small blocks;
        - 2. complete - via varied housing; mixed uses; civic uses; jobs-housing mix in the neighborhoods
        - 3. connected - via street-oriented buildings; interconnected streets; interconnected greenways & trails."
    - Part B: "densify in highly walkable areas along logical future transit routes..."

- Goal 4: We will grow a livable transportation network.
    - Part D. "Transform existing corridors into great streets: tree-lined, moderate speed, multi-modal, good addresses"
    - Part H: "Plan employment in locations with access to walkable amenities and transit rather than in isolated locations"

Actions steps to achieve these goals include:

- Identify existing properties that are vacant or prime for redevelopment and initiate rezoning discussions with property owners. (Goal 1, 2 & 3)
- Support rezoning proposals that result in increased density around logical future transit stops, rail corridors and major transportation corridors. (Goal 4)

The Walker Park Neighborhood Master Plan, which was adopted in 2008 precedes the City Plan 2030, but guided its results. The four key goals of the Walker Park plan were:

- Encourage a balance of uses and housing
- Improve connectivity and walkability
    - Key destinations
    - Key linkages
- Keep Jefferson Square as neighborhood core
- Create accessible greenspace

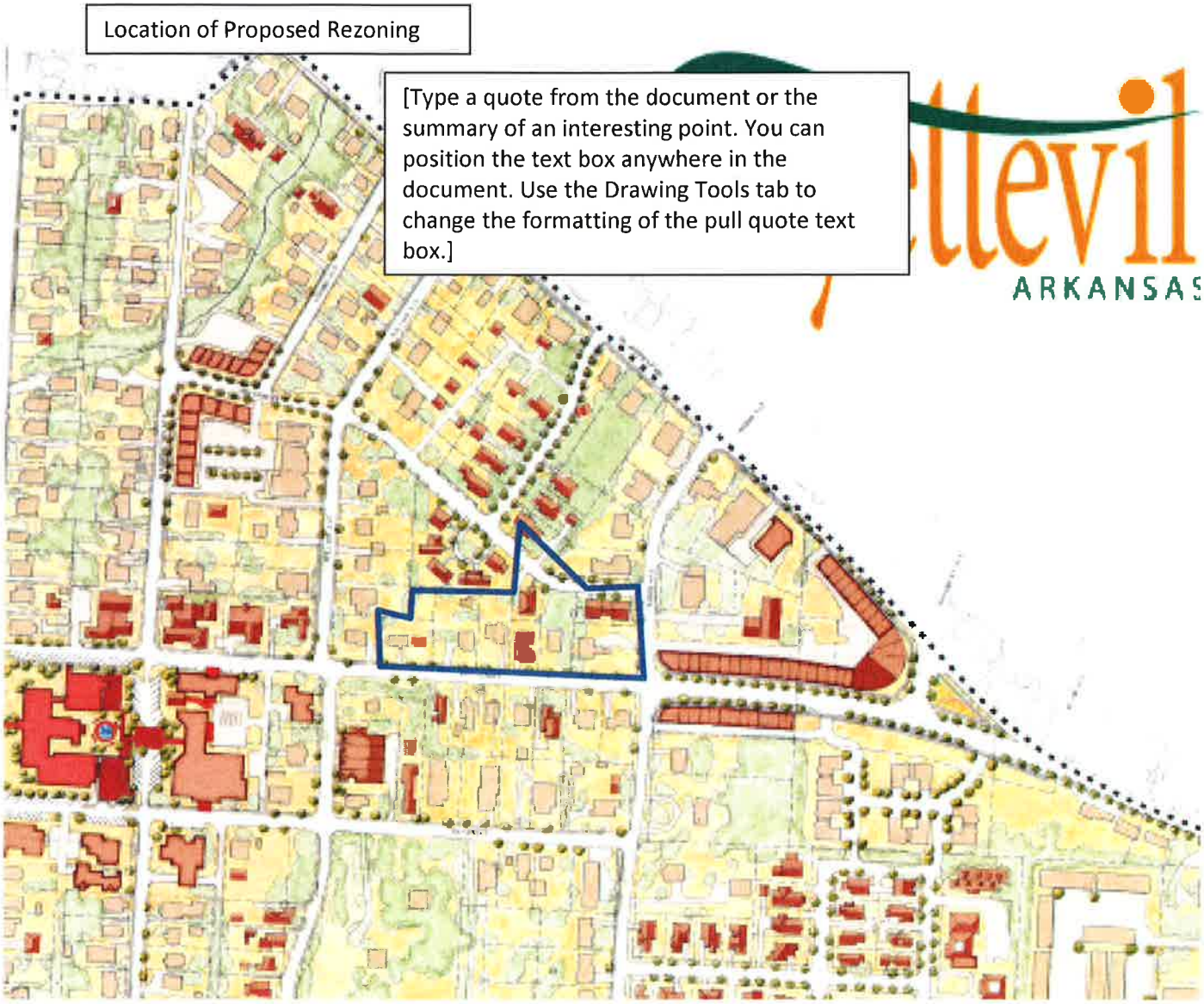
During the Walker Park discussions, zoning districts were chosen. Downtown General was chosen for most of East MLK between College Ave and Huntsville Road. The section between Wood and Willow was left out. This was done shortly after the 2008 Walker Plan was adopted. It seems now, with hindsight, and with the 2030 City Plan in place, this is a location that should be rezoned to Downtown General. There are numerous reasons, but they follow from above reasons.

Goal 1 of City Plan 2030: By rezoning this area to Downtown General, we will be creating infill and revitalization, and doing promoting densest development within ¼ mile of transit stops. We will allow for meeting Goal 3 which seeks to promote denser housing, varied housing and mixed-uses. We will also be moving towards densifying in highly walkable areas along transit corridors. We will also help move towards the achievement of Goal 4, which seeks to grow a liveable transportation network, by allowing for employment in with access to walkable amenities and transit, rather than in isolated locations. Again, the action steps to achieve City Plan 2030 goals 1-4 include rezoning. Rezoning this area would enhance the existing Walker Park Plan's goals of encouraging a balance of uses and housing, improved connectivity and walkability, and for keeping Jefferson Square as a neighborhood core, and with allowing the Jefferson Sq and Huntsville Road Entry to act as neighborhood commercial.

Kind Regards,
*Zara Niederman*
Zara Niederman
3VOLVE Housing, Director

**Zoning Districts in South Fayetteville:**
Showing that this location is consistent with neighboring zoning.

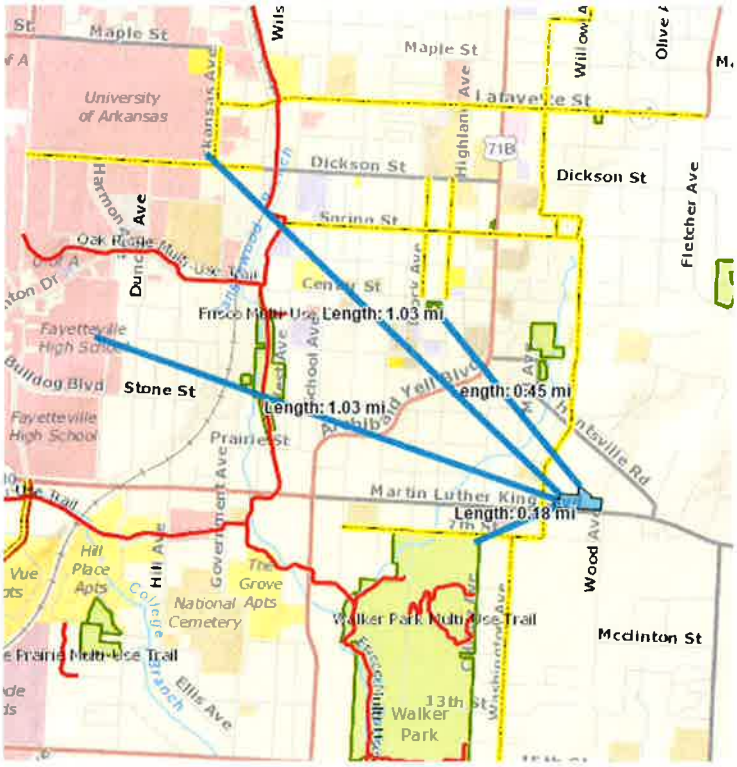
**City of Fayettetville's Walker Park Master Plan:**
Showing that increased density and development is encouraged in this location, according to the City Plan



**City of Fayettetville's Walker Park Master Plan:**
Showing that increased density and development is encouraged in this location, and that these locations are expected to grow.

**Ozark Regional Tranist Map:**
Rezoned area is within ¼ mile of 2 bus stops

**Proximity to Employment , Recreation and Alternative Transportation:**
Rezoned area is within 1 mile of major employment centers, walkable areas, and close to a large park and bike trail

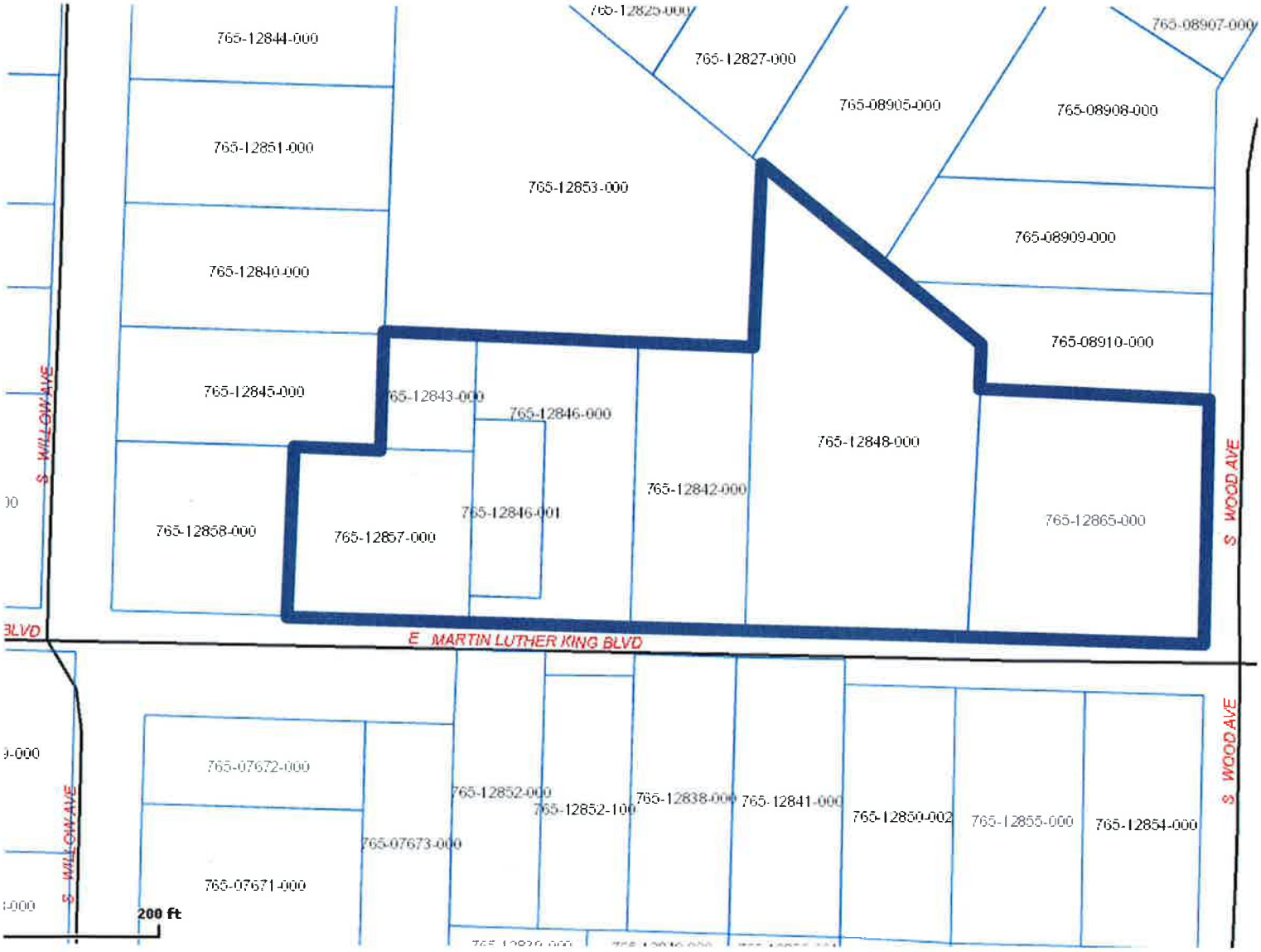



**Neighboring Lots:**
The neighboring lots are for the majority empty, or are very deep and have houses situated far from this location, so denser development will have a muted impact on neighbors.

**City Infrastructure:**

2" CIP and 16" DIP

6" Sewer Lines Currently




Owners:
765-12857-000 Equity Trust Company Custodian
765-12843-000 Equity Trust Company Custodian
765-12846-001 6th Street Properties, LLC
765-12846-000 6th Street Properties, LLC
765-12842-000 HH Trust 2
765-12848-000 Niederman Enterprises, LLC
765-12865-000 C & L Trust

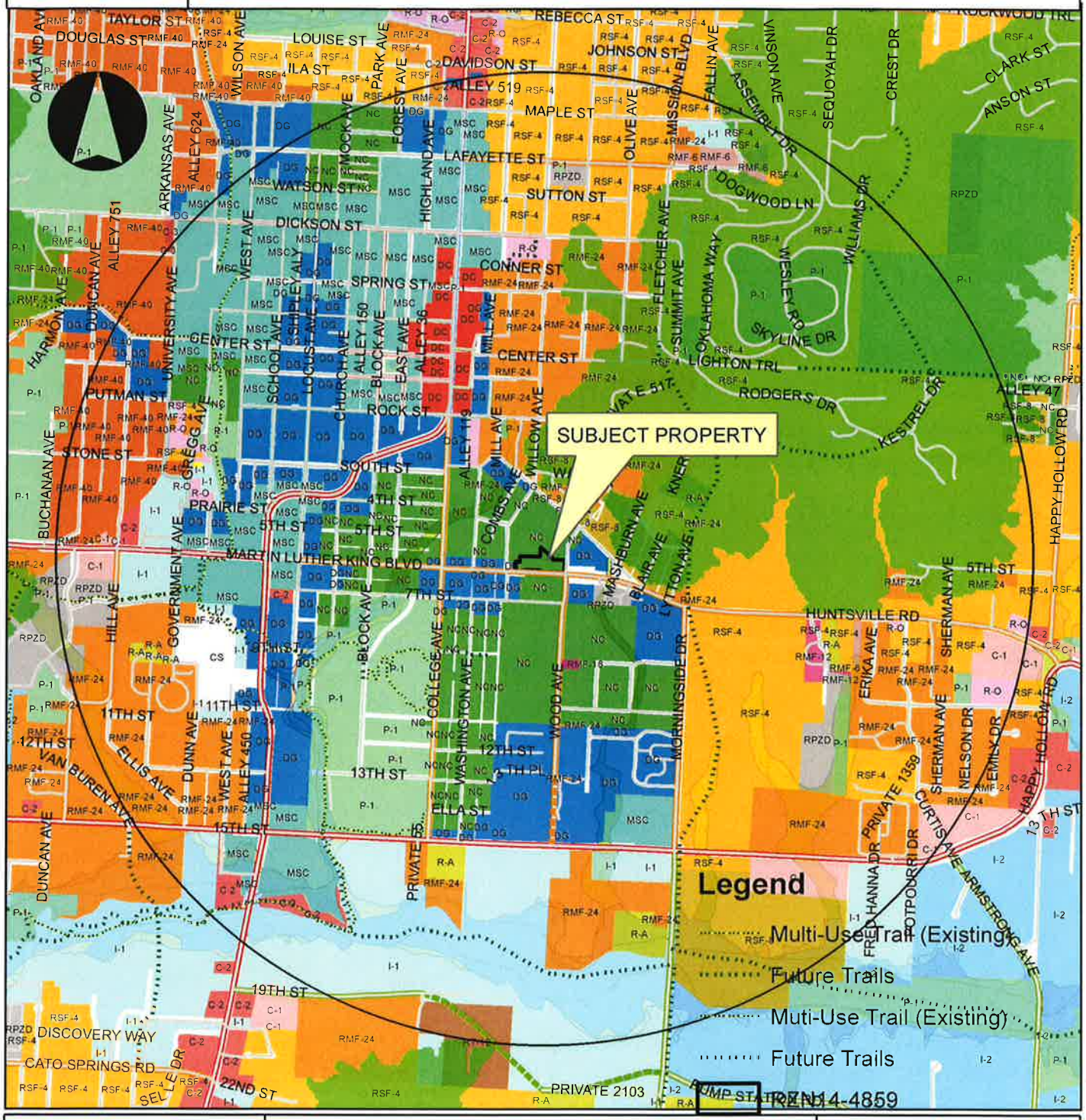
Neighbors
765-07672-000 John Backus, 7050 PLEASANT RIDGE DR FAYETTEVILLE, AR 72704
765-07673-000 James C Hoover, 626 RIVERSIDE DR APT 23 D NEW YORK, NY 10031
765-12858-000 Martin Vasquez, 302 E MARTIN LUTHER KING BLVD Fayetteville, AR 72701-6604

765-12845-000 CLARK, HARRY & MARY N 524 S Willow Ave Fayetteville, AR 72701-6153
765-12853-000 EBBRECHT, HARRY W & KATHRYN G ; EBBRECHT, SALLY, 416 S WILLOW AVE FAYETTEVILLE, AR 72701
765-08905-000 PINK MEADOW LLC, 200 S BARTON AVE FAYETTEVILLE, AR 72701
765-08909-000 HOOD, JAMES WILLIAM, 519 S Wood Ave Fayetteville, AR 72701-6155
765-08910-000 HOOD, JAMES WILLIAM, 519 S Wood Ave Fayetteville, AR 72701-6155
765-12852-000 Springer Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12852-100 St James Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12838-000 LOPEZ, JULIE, 401 E MARTIN LUTHER KING BLVD, FAYETTEVILLE, AR 72702
765-12841-000 MLK Trust, 1530 Hotz Dr, Fayetteville, AR 72701
765-12850-002 BOLING, DEREK & SUSAN, 431 E MARTIN LUTHER KING BLVD FAYETTEVILLE, AR 72701
765-12855-000 WEST, LAVADA L, 429 E MARTIN LUTHER KING BLVD Fayetteville, AR 72701-6606
765-12854-000 MULLINS PROPERTY MANAGEMENT LLC, 441 E MARTIN LUTHER KING BLVD

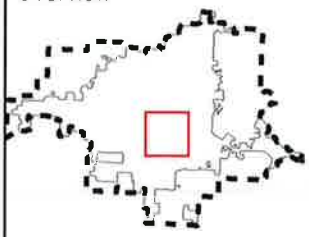
RZN14-4859

One Mile View

# NIEDERMAN ENTERPRISES




Overview



Legend

Subject Property

Boundary

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

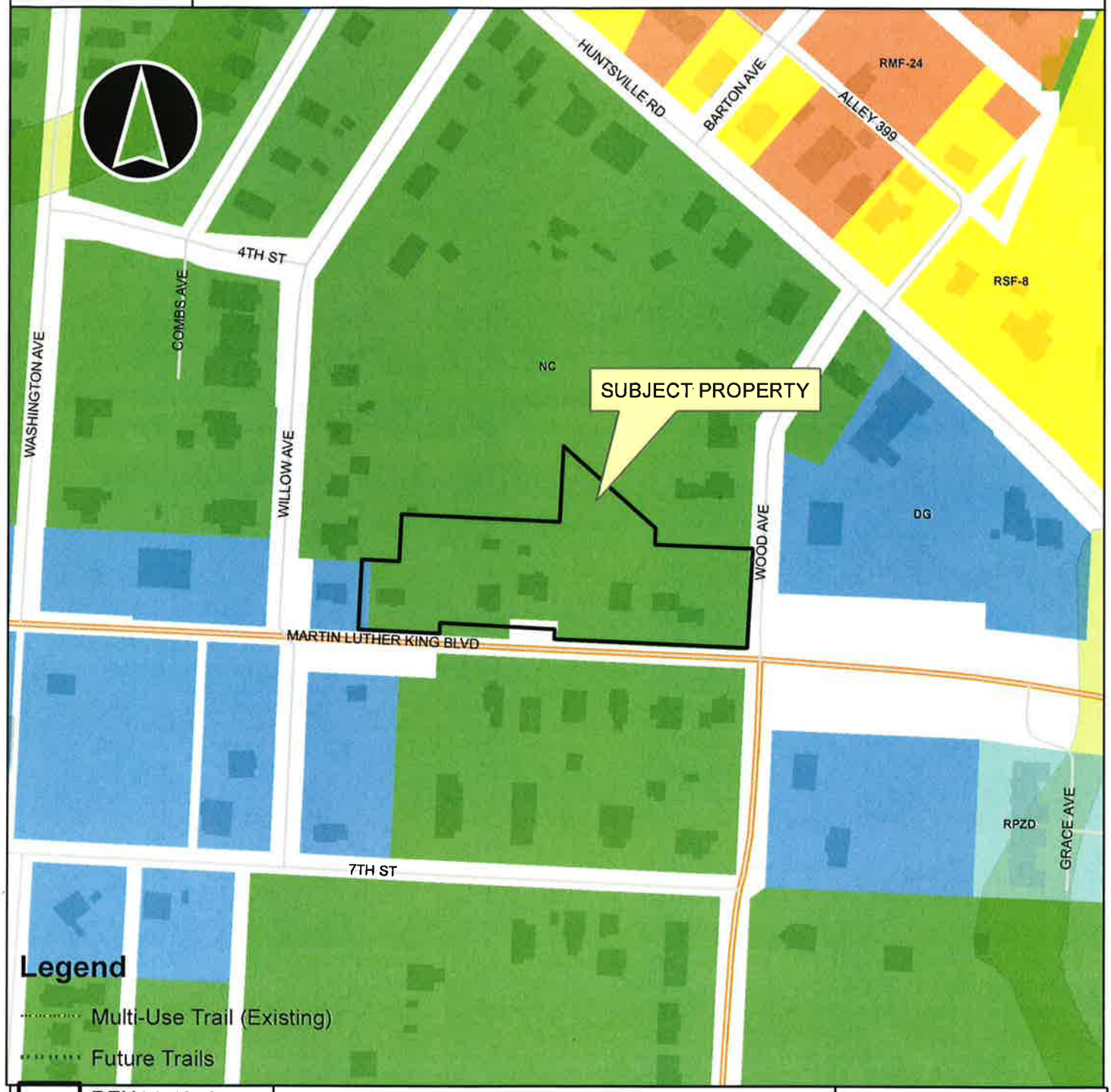
Fayetteville

0 0.25 0.5 1 Miles

RZN14-4859

*Close Up View*

# NIEDERMAN ENTERPRISES




*Overview*

RZN14-4859

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 75 150 300 450 600 Feet

RZN14-4859

*Current Land Use*

# NIEDERMAN ENTERPRISES

*Overview*

Future Trails

RZN14-4859

Fayetteville City Limits

Footprints 2010

Design Overlay District

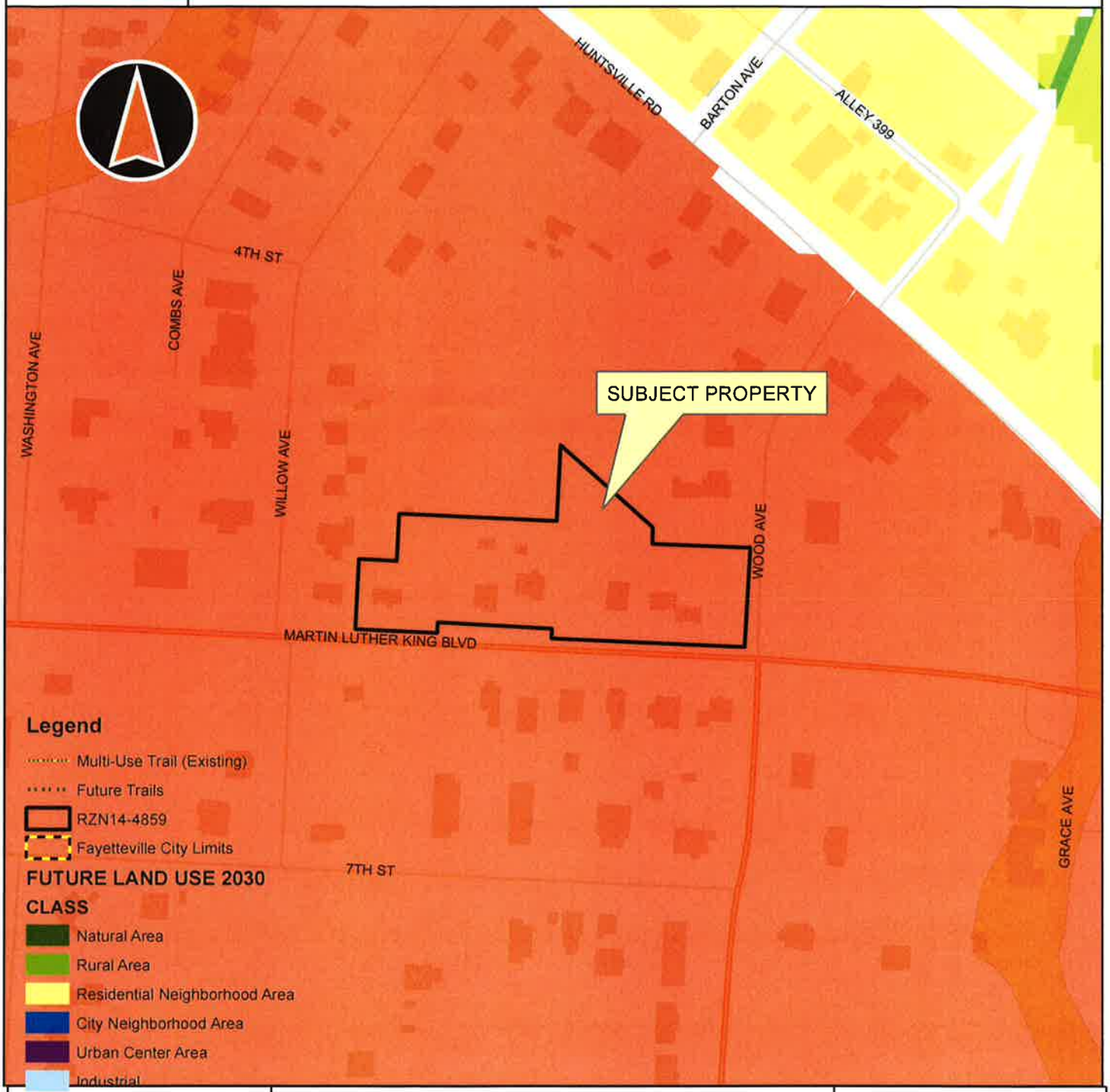
Planning Area

0 75 150 300 450 600 Feet

RZN14-4859

*Future Land Use*

# NIEDERMAN ENTERPRISES



Walker Park Murals

# Walker Park Neighborhood Master Plan

Walker Park southeast entrance.

Charrette team touring the plan area.

Fayetteville
ARKANSAS

Adopted Resolution 19-08
February 5, 2008

Residence in plan area.

Jefferson Building Mural

# Walker Park Neighborhood

## Charrette Team

*Matt Casey*
*Tim Conklin*
*Neil Heller*
*Sarah House*
*Kristina Jones*
*Alison Jumper*
*Jordon Lemaster*
*Julie McQuade*
*Matt Mihalevich*
*Karen Minkel*
*Leif Olson*
*Jeremy Pate*
*Dara Sanders*

*Mayor Dan Coody*

## City Council

*Nancy Allen*
*Kyle Cook*
*Bobby Ferrell*
*Adella Gray*
*Lioneld Jordan*
*Shirley Lucas*
*Robert Rhoads*
*Brenda Thiel*

## Planning Commission

*Jill Anthes*
*Lois Bryant*
*Matthew Cabe*
*James Graves*
*Audy Lack*
*Christine Myres*
*Alan M. Ostner*
*Sean Trumbo*
*Porter Winston*

## Neighborhood Leaders

Jefferson/Walker Neighborhood Association
*Ralph Nesson*
*Stan Lancaster*

Jennings Plus Neighborhood Association
*Alan Ostner*

Town Branch Neighborhood Association
*Aubrey Shepherd*
*Jennifer Creel*

## Participants

*Nancy Allen*
*Alan Alton*
*Jill Anthes*
*William Baker*
*Alice Beetz*
*Valerie Biendara*
*Bob Billig*
*Jennifer Billig*
*Sage Billig*
*Kay Blevins*
*Adam Blockes*
*Justin Bondi*
*Mary Bost*
*Virginia Boyd*
*Carolyn Bradford*
*Patsy Brewer*
*Jessie Bryant*
*Ben Buinaivto*
*Matthew Cabe*
*Wendy Carr*
*Bob Caulk*
*Mary Charlton*
*Mac Childs*
*James Christie*
*Karla Christie*
*John Coleman*
*Shaune Colwell*
*Wade Colwell*
*Kyle Cook*
*Keith Cooper*
*Laverne Cooper*
*Amanda Cross*
*Rachel Cruce*
*Ward Davis*
*Sharon Davison*
*Dan Dean*
*Mareau Donley*
*Richard Earles*
*Sandra Easley*
*Corey Edwards*
*Mike Ehaila*
*Mike Ehrig*
*Bob Lee Ennis*
*Ron Farrar*
*Stella Farrar*
*Ron Farrow*
*Stella Farrow*
*Andy Feinstein*
*Julie Feinstein*
*Joy Fox*
*Heather Friedrich*
*Jesse Fulcher*
*Todd Furgason*
*Julie Gabel*
*Louise Gamache*
*Alex Garrett*
*Jimmy Glen*
*Steve Golden*
*Weeda Gooding*
*Bryan Gott*
*Adella Gray*
*Lance Gregory*
*Casey Hammaker*
*Chris Hammaker*
*Darcy Harris*
*Eric Hartwell*
*Gary Harvey*
*Carla Harwell*
*Pat Hennon*
*Mike Hills*
*Steve Hintz*
*Morgan Hooker*
*Lib Horn*
*Mary House*
*Sarah House*
*Todd Jacobs*
*Harriet Jansma*
*Joel Jewell*
*David Johnson*
*Jason Jones*
*Linda Jones*
*David Jurgens*
*Laura Kelly*
*Quinn Kelly*
*Mike Kendall*
*Mark Kinion*
*Christine Klinger*
*Tim Klinger*
*Diane Knight*
*Ed Knight*
*Cindy Krieg*
*Tim Kring*
*Marian Kunetka*
*Audy Lack*
*Jim Laessig*
*Lyn Laessig*
*J Land*
*Anne Landrum*
*Rob Lewis*
*Randl Lieb*
*William Little*
*Mary Loots*
*Rick Loots*
*Claudette Lunsford*
*Daniel Maner*
*Chris Martin*
*Maureen McClung*
*Margaret McGinnis*
*Paul McGowen*
*Skye McGowen*
*Katie Mihalevich*
*Shirley Miller*
*Dan Minkel*
*Julie Minkel*
*Justin Minkel*
*Joanne Nabholtz*
*Ralph Nesson*
*Lisa Netherland*
*Virgil Neuroth*
*Hamsakurth Newmark*
*Moshe Newmark*
*Randy Nix*
*Susan Nix*
*Chester Nuramor*
*Alan Ostner*
*Emily Parker*
*Linda Parnell*
*Aubrey Pate*
*Jared Pebworth*
*Jessie Pettit*
*Matthew Petty*
*Matt Powell*
*Phil Pumphrey*
*Johnny Quinn*
*Bill Ramsey*
*Joan Reynolds*
*Brian Robinson*
*Louise Roger*
*Louise Rozier*
*Orion Russell*
*Steve Rust*
*Fredia Sawin*
*Rob Sharp*
*Aubrey Shepard*
*Rose Smith*
*Joann Southern*
*Jarrod Spradling*
*Gary Stacy*
*Liz Stover*
*Mark Sugg*
*Gary Tenhaken*
*Jeremy Tenhaken*
*Brenda Thiel*
*Julia Thoma*
*Garland Thomas*
*Linda Thomas*
*Mike Thomas*
*Kathy Thompson*
*Todd Thompson*
*Carry Trainor*
*Larry Trainor*
*Peggy Treiber*
*Dirk Van Veen*
*Nancy Varvil*
*Dan Wagner*
*Nellie Wagnon*
*Tony Wappel*
*Dave Westbrook*
*Garia Wiggins*
*Courtney Williford*
*Paula Williford*

## Special thanks to...

Fayetteville Chamber of Commerce
Fayetteville Community Resources Division
Fayetteville Economic Development Council
Fayetteville Engineering Division
Fayetteville Housing Authority
Fayetteville Parks and Recreation Division
Fayetteville Public School District
Fayetteville Senior Center
Habitat for Humanity
University of Arkansas School of Architecture

Fayetteville
ARKANSAS

Master Plan

# Walker Park Neighborhood

## Executive Summary

### Why Plan?

The Walker Park Neighborhood embodies significant portions of Fayetteville's history as one of the oldest neighborhoods in the City and former home to notable Fayetteville and Arkansas figures such as Archibald Yell. Changes over time have shaped the neighborhood's development pattern as the area shifted from a predominantly rural area to a modest extension of downtown neighborhoods to an area zoned for multi-family housing. Development pressure is inevitable given the area's proximity to Downtown and the Arkansas Research and Technology Park. Planning enables stakeholders to influence the form of future development by setting forth a vision document that encourages traditional neighborhood development and sustainability.

### Guiding Principles

Close to 200 citizens offered input on the vision for the Walker Park Neighborhood Master Plan September 21-27. During the charrette process, the diverse voices and opinions of the residents, business owners and other stakeholders converged to shape four guiding principles.

The neighborhood has a ***balance of uses and housing***, and stakeholders want the zoning and other City regulations to reflect and encourage that balance. This means the neighborhood will retain and develop a variety of housing types for different income levels and retain and develop neighborhood commercial nodes that serve the neighborhood residents as well as the nearby employment centers. There is also an emphasis on ***connectivity and walkability***. Connection of the street grid and improved pedestrian mobility between key destinations will unify the neighborhood, making it more sustainable over time. Third, creating ***Jefferson Square as a core of the neighborhood*** will help to preserve some of the rich history embedded in the Jefferson Building and create a neighborhood center. Last, ***accessible greenspace*** in the form of community gardens throughout the neighborhood and additional uses and access points to Walker Park will capitalize on existing resources within the neighborhood and provide function and beauty for both residents and visitors.

### Implementation

The vision document provides implementation steps for the short-term (0-5 years), mid-term (6-10 years) and long-term (10+ years). While the illustrative plan captures a vision for final build-out, the action steps provide a roadmap for achieving the vision. Some of the short-term goals include rezoning the study area and adding the proposed streets to the Master Street Plan. Mid-term goals include completing a Master Plan for Walker Park and adding or repairing existing sidewalks. Long-term goals include transitioning South School Avenue from a five-lane arterial to a principal arterial boulevard.

The ultimate vision will only become a reality through collaboration and cooperation among different stakeholder groups and partnerships between the public, private and non-profit sectors. Some of the short-term goals, including rezoning the neighborhood with a form-based code, can be initiated by the City, but infill development and the addition of neighborhood commercial establishments will only occur through coordinated efforts between the public and private sectors.

This Plan serves as a guide for enhancing the Walker Park Neighborhood by building upon its rich history and traditional neighborhood design. Its implementation depends upon a firm commitment and concerted efforts from all relevant stakeholder groups.

# Walker Park Neighborhood

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Master Plan

# Walker Park Neighborhood

## How the plan was created

City Plan 2025, Fayetteville's comprehensive future land use plan, passed the City Council unanimously on July 17, 2006. One of the stated objectives in City Plan 2025 was to produce a complete neighborhood plan each year using a charrette process in order to maximize public participation. The Walker Park Neighborhood area was chosen and approved by the City Council on March 6, 2007. Long Range Planning staff headed a team composed of City staff from the Parks, Engineering and Current Planning divisions as well as a local graphic designer to facilitate an open public participation process for the Walker Park Neighborhood. Over the course of several months and a seven-day intensive charrette, close to 200 community residents, business owners, university architecture students and elected and appointed officials offered input for the neighborhood vision.

### *Charrette Preparation*

Staff began gathering information three months prior to the charrette, meeting with groups that live or work within the neighborhood boundary, including presidents of neighborhood associations, business owners, housing groups, senior citizen groups and City staff from police, code compliance and parks. In addition, staff compiled a series of analysis maps that reflected environmental constraints, land use, property ownership and existing right-of-way.

The charrette team also sought to maximize public participation by sending save-the-date postcards to each resident and property owner within the neighborhood and providing yard signs to residents and businesses. Flyers were also distributed in English and Spanish through Legal Aid of Northwest Arkansas, the neighborhood Head Start program, Adult Education Center and community leaders. Staff publicized the charrette through presentations at the Senior Center, Nantucket apartments, a Ward 1 meeting, the Council of Neighborhoods, and a business owner meeting co-sponsored by the Fayetteville Economic Development Council and the Chamber of Commerce. Two public service announcements aired on the Government Channel during the six weeks prior to the charrette, and an "Ozarks at Large" interview with Ward 1 Aldermen, City staff, local business owner Rob Lewis, and Lib Horn and Laura Kelly, two longtime residents, aired on the local public radio station in the weeks before the charrette.

### WHAT IS A CHARRETTE?

Charrette is a French word that translates as "little cart." At the leading architecture school of the 19th century, the École des Beaux-Arts in Paris, students would be assigned a tough design problem to work out under pressure of time. They'd continue sketching as fast as they could, even as little carts— charrettes— carried their drawing boards away to be judged and graded. Today, "charrette" has come to describe the rapid, intensive, and creative work session in which a design team focuses on a particular design problem and arrives at a collaborative solution.

Illustration Source:
National Charrette Institute

# Walker Park Neighborhood

## *Neighborhood Tours*

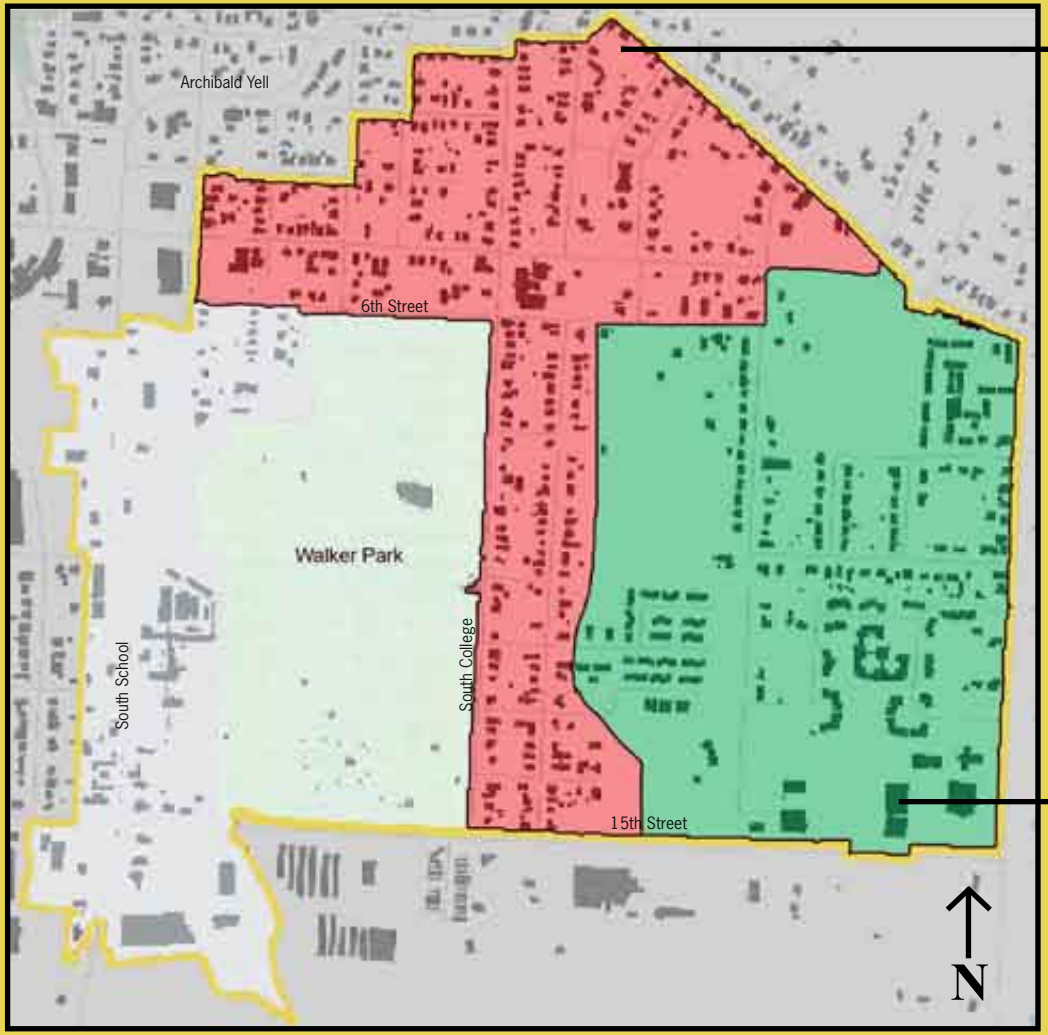
The charrette team also conducted two separate walking tours with neighborhood residents, enabling the team to capture photos of the different architectural styles in the neighborhood, identify potential infill areas and note the existing network of streets and blocks. Residents identified unique characteristics of the neighborhood as well as areas of concern.

**2007 Imagery**

**Charrette Team and neighborhood residents tour plan area.**

# Walker Park Neighborhood

## Residential Development Patterns




***Traditional Block and Street Layout***

A large part of the Walker Park Neighborhood was surveyed and platted in a traditional block pattern. This is especially true for the area south of Archibald Yell Blvd. to 15th St. and east to Wood Ave. The street pattern was laid out in irregular square or rectangular blocks that varied in length but were in general 300 to 700 feet. Street intersections are at perpendicular angles with a characteristic north-south and east-west orientation. Town plats developed in this era were not overly receptive to the existing topography, creating some steep streets going uphill toward downtown. The layout of the original town square of Fayetteville predetermined the spacing and location of the natural extension of north-south streets such as Locust, Block, Church and South College. Additionally, the original plats laid out the north-south oriented streets with a wider right-of-way, up to 60 feet, than the east-west streets which normally had 40 feet of right-of-way. Most of the residential streets have paved widths that vary between 20 and 30 feet. Some of the neighborhood was platted prior to 1908 according to the official City of Fayetteville map at the time.

***Lot Layout – 1900 to 1950s***

A cursory review of property deeds in the Walker Park Neighborhood shows that many of the first structures were constructed beginning in the 1920s, with the majority of the residential construction occurring in the 1930s and 1940s. These lots typically have narrow street frontage, 50-60 feet, and are relatively deep, 100-120 feet. This type of lot layout dictated that the homes were narrow and oriented toward the public right-of-way. Shallow front building setbacks encouraged homes with front doors and porches facing the street.

Parking was addressed in a variety of ways. Blocks where alleys were constructed allowed for rear access to the residential properties. Front-loaded driveways located on the property edge allowed vehicular access to parking alongside the home or in the rear yard. Additionally, on-street parking was utilized on most of the low traffic residential streets.

***Lot Layout – 1950s to Present***

A portion of the area on the eastern side of the Walker Park Neighborhood was platted in the late 1950s and early 1960s. These subdivisions were platted with wide and shallow lots in order to construct the ranch style homes that were common through the 1970s. The street layout, often consisting of looping streets and cul-de-sacs, was not as connected as the blocks that were platted in earlier times. This pattern of development has been the standard from the 1950s to present. In fact, this type of development has become so common that it is generally referred to as "conventional" versus the older "traditional" layout. Additionally, cultural changes during this era emphasized back yards over the previous "porch culture," which was a natural extension of the street-oriented building form prior to World War II.

# Walker Park Neighborhood

## Hillsides, Floodplains and Topography

The Walker Park Neighborhood has a gently sloping topography with fertile and stable soils. The neighborhood is bisected by Spout Spring Creek which runs from north to south, and the highest point of elevation in the neighborhood is the Waxhaws home site.

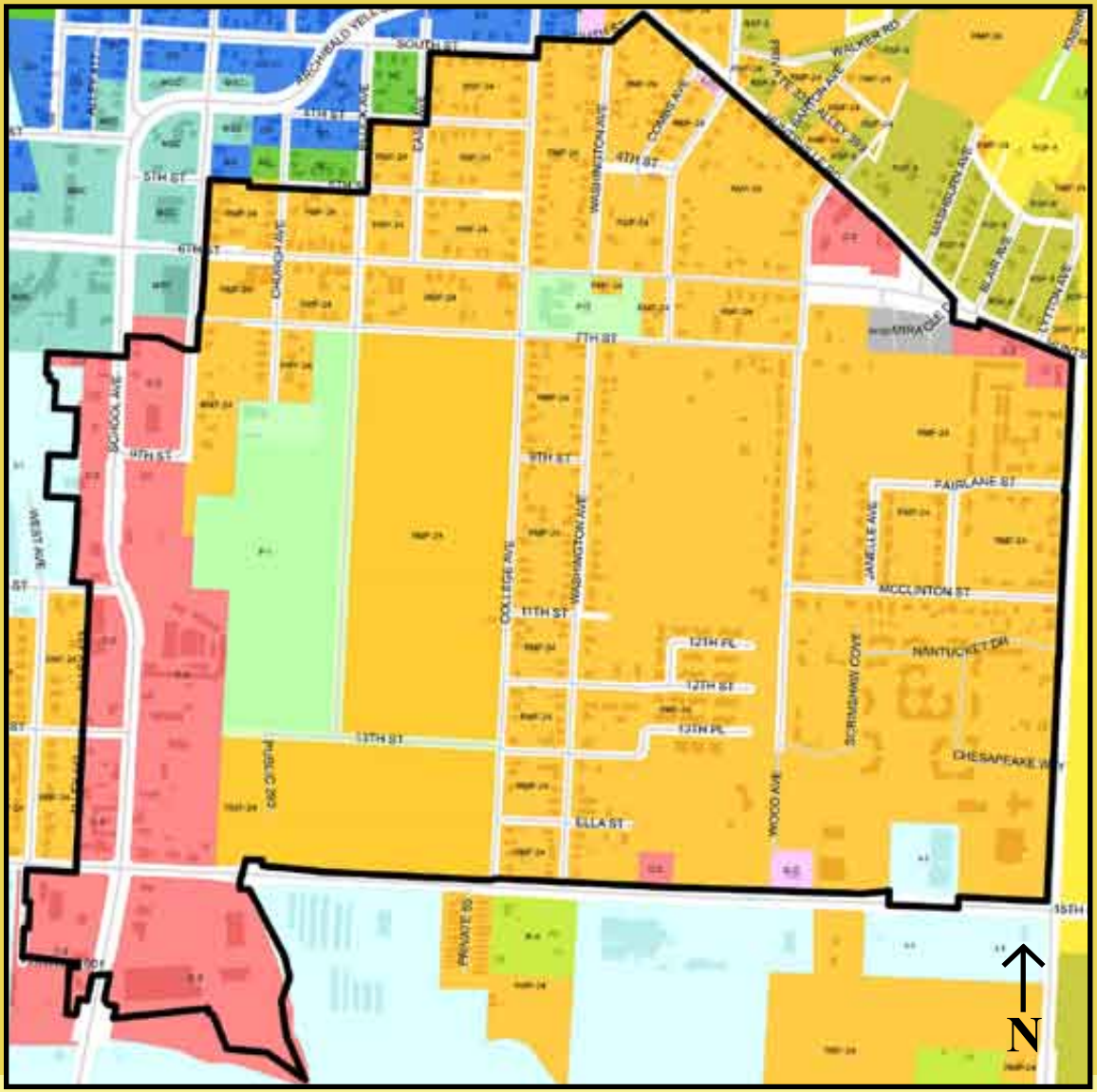
**Legend**

- 10' Contours
- Foot_Prints_2007
- Walker Park Neighborhood Master Plan Area
- Hillside-Hilltop Overlay District
- 100 Year Flood (Land Use)

Master Plan

# Walker Park Neighborhood

## Current Zoning




The majority of the Walker Park Neighborhood is currently zoned RMF-24 (Residential Multi-family, 24 units per acre), which allows all types of single-, two- and multi-family residential dwelling units up to a maximum density of 24 dwelling units per acre. This zoning has been in place since at least 1970.

| Walker Park Neighborhood Area Zoning Make-up | |
|---|---|
| Multi-Family | 75% |
| Commercial | 22% |
| Industrial | 1% |
| Institutional | 1% |

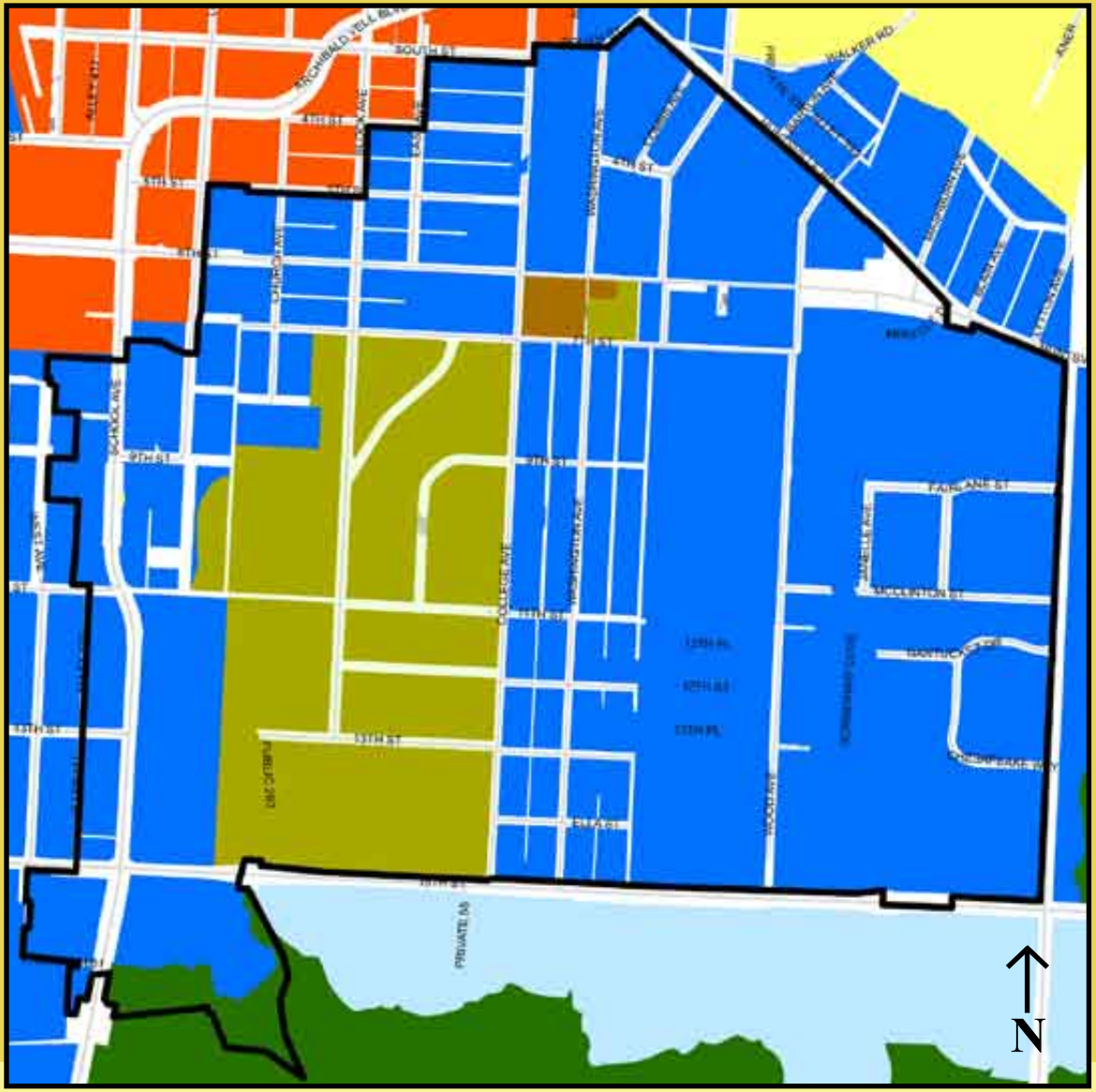
**Legend**

- Walker Park Neighborhood Master Plan Area
- R-A
- RSF-4
- RSF-8
- RMF-24
- R-PZD
- R-O
- C-1
- C-2
- P-1
- NC
- MSC
- DG
- I-1

Master Plan

# Walker Park Neighborhood

## Future Land Use




As defined in the City's adopted future land use plan, City Plan 2025, City Neighborhood Areas are a denser and primarily residential urban fabric. Mixed and low-intensity nonresidential uses are usually confined to corner locations. These areas have a wide range of residential building types: single, sideyard and rowhouses. Setbacks and landscaping are variable. Streets typically define medium sized blocks with a high level of connectivity between neighborhoods. City Neighborhood Areas recognize conventional strip commercial developments but encourage complete, compact and connected neighborhoods.

Source: *City Plan 2025*, City of Fayetteville, Arkansas

**Legend**

Walker Park Neighborhood Master Plan Area

**FUTURE LAND USE 2025**

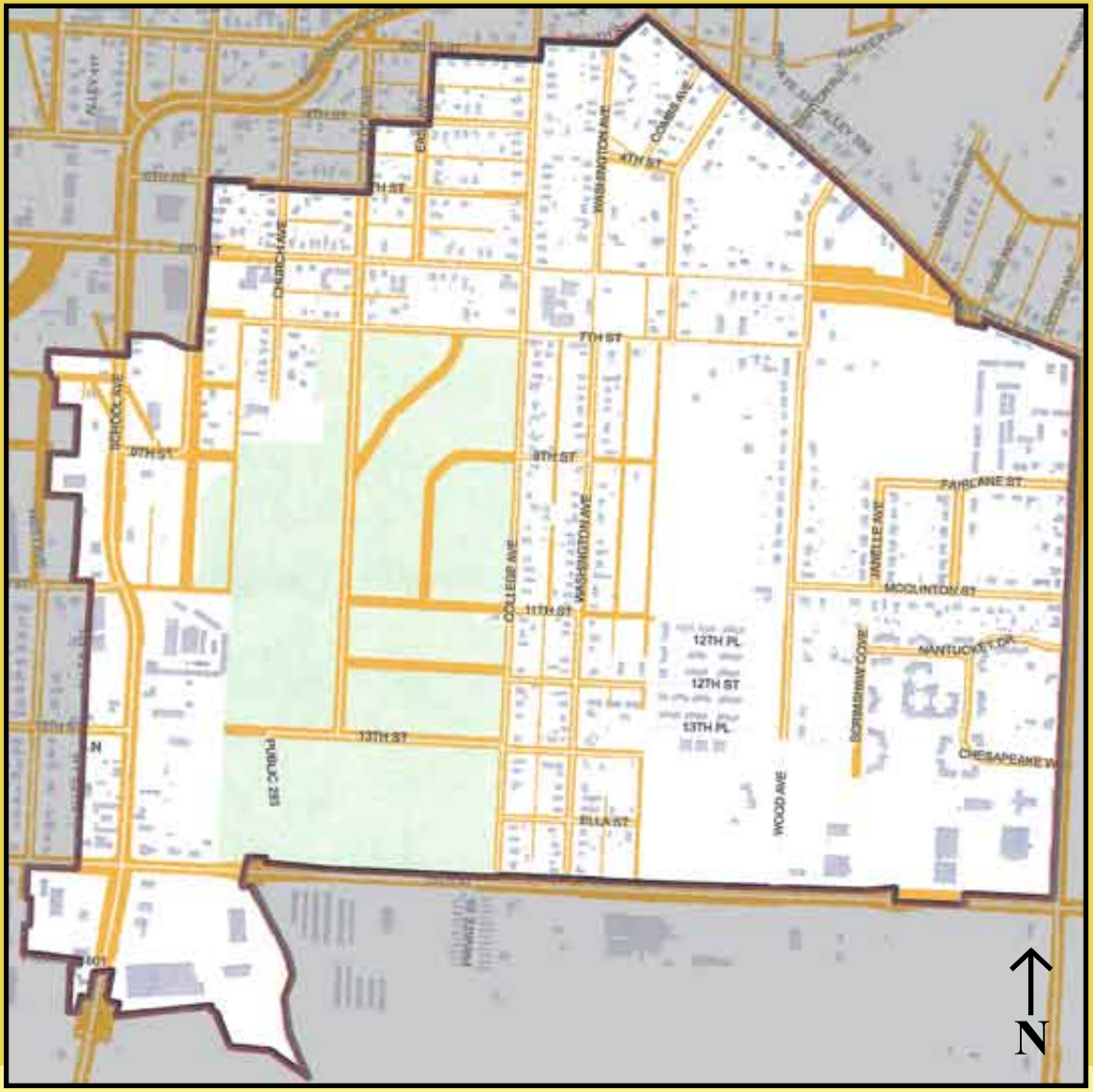
**CLASS**

- Natural Area
- Rural Area
- Residential Neighborhood Area
- City Neighborhood Area
- Industrial
- Complete Neighborhood Plan
- Civic and Private Open Space/Parks
- Civic Institutional
- ROW

# Master Plan

# Walker Park Neighborhood

## Existing Right-of-Way




A significant amount of right-of-way exists that was originally platted in the neighborhood but in which streets were not constructed. The right-of-way map illustrates the street system that was initially planned for this area.

**Legend**

- Walker Park Neighborhood Master Plan Area
- Street
- ROW

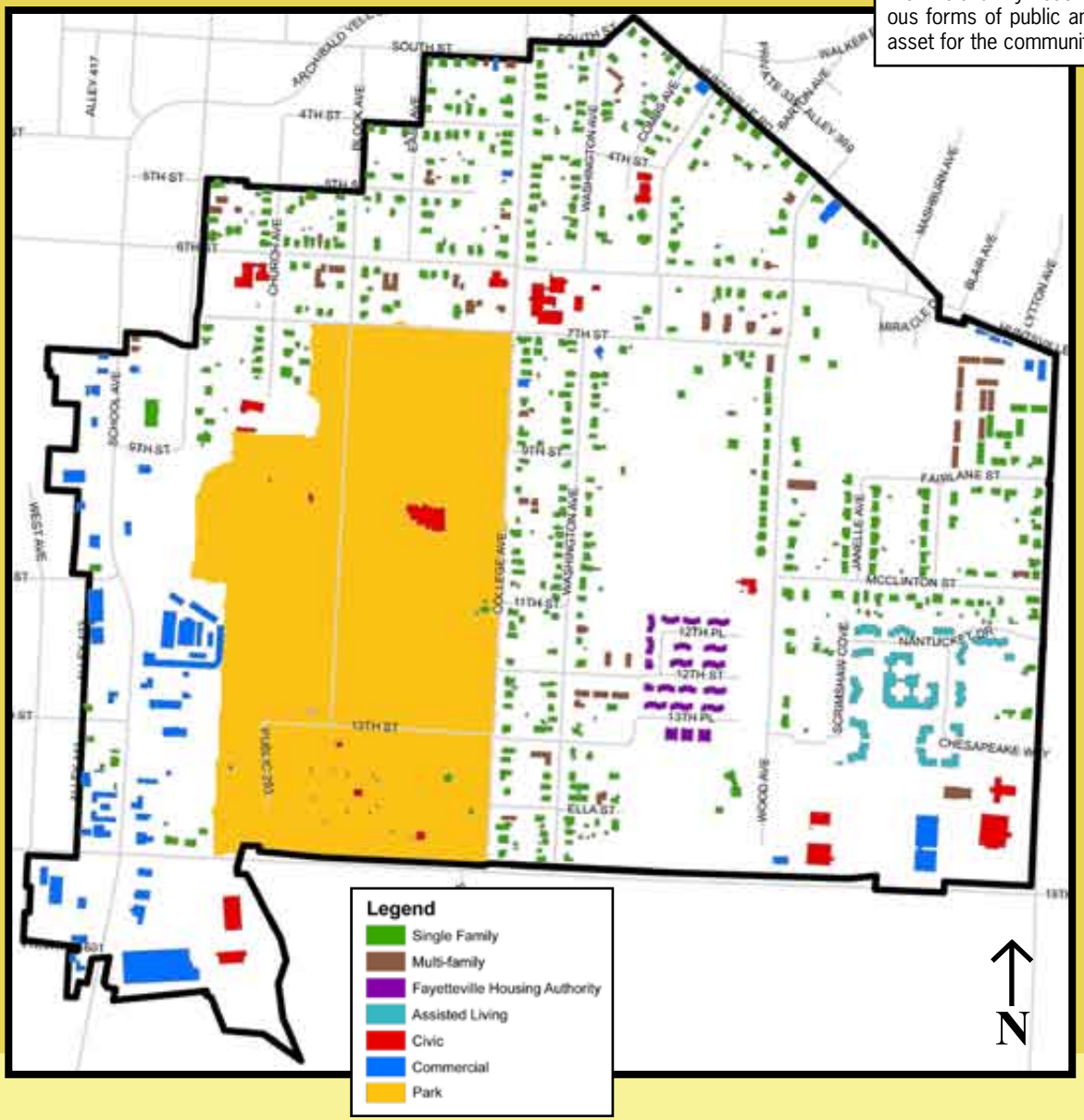


Master Plan

# Walker Park Neighborhood

## Existing Residential Land Uses

The Walker Park Neighborhood has a diverse mixture of housing, which is primarily single-family with multi-family housing spread intermittently throughout the neighborhood. There are also various forms of public and senior housing. The diversity of the housing types and densities is an asset for the community because it provides a broad range of housing choices and price points.




***Single-family Housing***

The majority of the neighborhood is single family. The first homes were mostly modest bungalows and craftsman style homes with a few elaborate farm houses and Victorian style homes sprinkled throughout. The initial construction phase lasted into the 1940s. These homes are small by today's standard, most with less than 1,000 square feet of living area. Many of these original structures have been maintained, and the area is still relatively affordable in comparison with other areas of the City. Currently, many of these older traditional homes are being remodeled and rehabilitated throughout the Walker Park Neighborhood.

The second major wave of single family developments began in the 1950s and was built in the "ranch house" style. Ranch homes are characterized by being wider at the street than they are deep and are typically single story with low sloped roofs and a garage or carport on one end of the house.

Infill housing has been occurring throughout the last century. Vacant lots have been built upon and dilapidated housing has been removed and replaced. Over time, change has brought a great deal of diversity to the single-family housing stock.

***Multi-family Housing***

There are few examples of multi-family housing built prior to the 1960s. Most of the multi-family housing that now exists was developed after this area was zoned for multi-family units in 1970. This zoning allows individuals to acquire adjoining lots and develop apartment complexes. The neighborhood has a variety of multi-family housing types and densities consisting of duplexes, triplexes and multiple units.

***Public Housing***

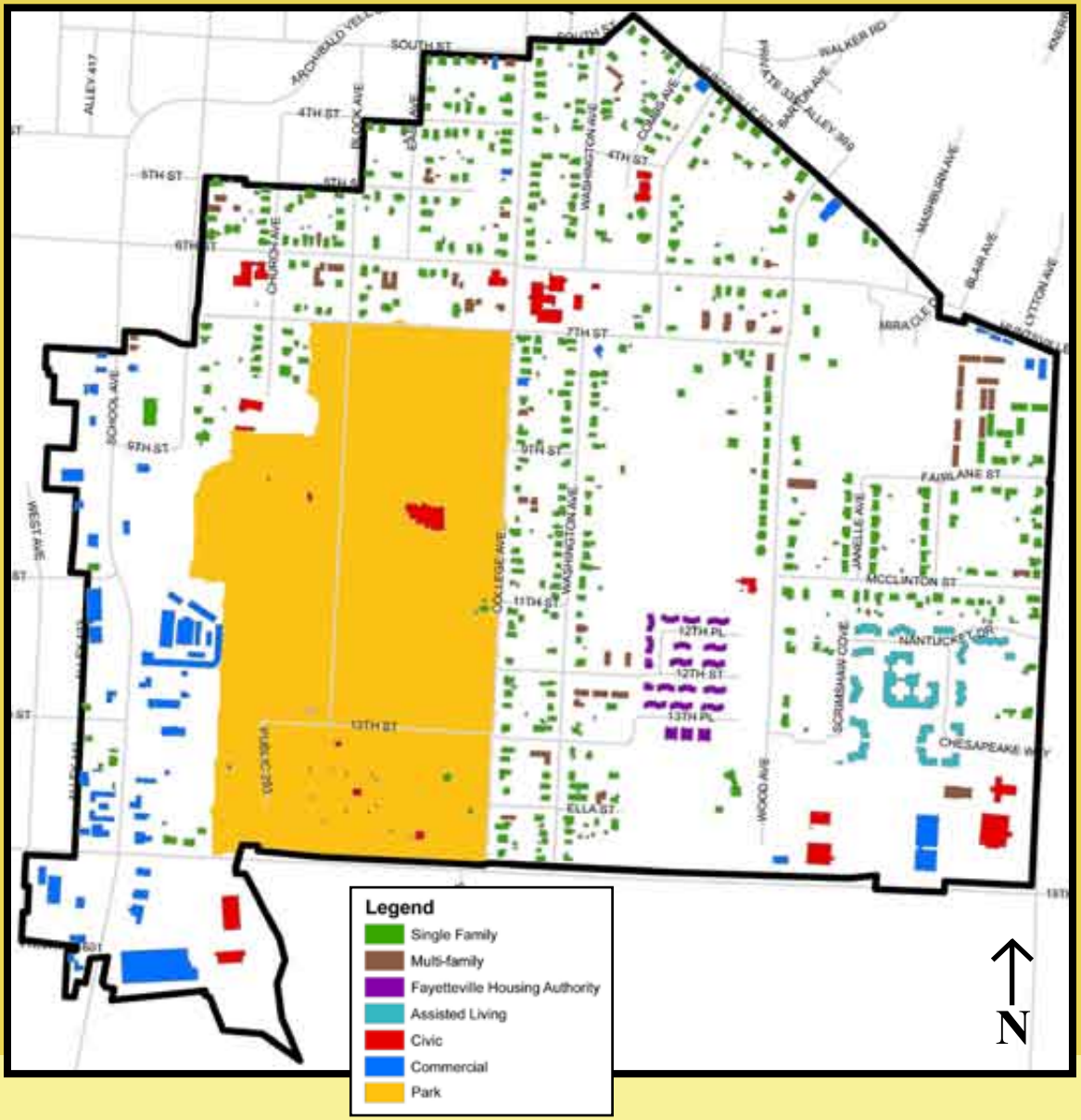
The Fayetteville Housing Authority manages Morgan Manor Apartments, which is located off of Washington Avenue, for eligible low-income elderly and disabled families.

***Senior Housing***

Nantucket, an assisted living multiple family project, was recently constructed and is currently being expanded.

# Walker Park Neighborhood

## Existing Non-Residential Land Uses




***Civic Uses***
The Walker Park Neighborhood has a diverse mixture of civic uses. These uses produce a sense of neighborhood continuity and provide critical services. Civic uses include:

- The Fayetteville Senior Center
- Northwest Arkansas Head Start
- Churches of various denominations
- The Jefferson Building
- Adult Continuing Education Center

***Neighborhood Commercial and Retail***
The length of South School Avenue within the Walker Park Neighborhood contains primarily commercial uses. This area has a variety of businesses that provide neighborhood and regional goods and services. Automobile sales and repair, restaurants, convenience retail, grocery and liquor stores are located on this corridor. The site development of this area is auto-oriented, with most of the parking provided in front of the businesses along the street. The relatively low intensity of the commercial development in this corridor allows for significant redevelopment and infill opportunities in the future.

***Open Space and Parks***
Walker Park is approximately 64 acres and by far the largest area of open space within the Walker Park Neighborhood. Smaller pieces of open space exist within the neighborhood but most of these, excluding City right-of-way, are in private ownership and are anticipated to be developed at some point in the future.

# Walker Park Neighborhood

## The Charrette

The charrette began on September 21, 2007 with an ice cream social Kick-off in Walker Park. The event featured storytelling from Jessie Bryant, Kit Williams and Ralph Nesson as they reminded the crowd of approximately 70 people of the rich history in the neighborhood and the importance of planning for the future. Mayor Dan Coody and Alderwoman Brenda Thiel also encouraged citizens to get involved with the Master Plan process and honored the figures depicted in the Walker Park mural as well as the artists who completed the painting.

Community members gathered at the Fayetteville Senior Center on Saturday, September 22 for the hands-on design workshop. Approximately 60 people attended for the three-hour session. Karen Minkel, Senior Long Range Planner, began the session with a "Food for Thought" presentation that highlighted traditional planning practices, community planning and smart growth principles. Participants then worked in groups of 8-10 people to reach a consensus about the things they value most in the Walker Park neighborhood. The groups then participated in a visual preference survey presented by Dara Sanders, Associate Planner, which gave the participants common visual images that they could use in their small group discussions. Afterward, the groups worked with markers and sticky notes to render their vision for the Walker Park Neighborhood on the maps provided at each table.

At the end of the session, each of the seven groups chose a representative to present the group's ideas to the entire assembly. Common themes quickly emerged. Among the ideas repeated most frequently were:

**"Jefferson Building as a community center/arts uses"**
**"Street connectivity, walkability"**
**"Greenspace and trails—need functional greenspace"**
**"More commercial use on South School Avenue"**
**"Mixed income, affordable homes"**
**"Address zoning issues"**

Kick-Off Event at Walker Park

Hands-On Design Workshop at the Senior Center

Hands-On Design Workshop at the Senior Center

# Walker Park Neighborhood

The hands-on design session forged an initial consensus, and the maps and ideas generated served as a key tool for the charrette team as they began to create an illustrative plan based on the citizen input.

The charrette team held an Open Design Studio at the Jefferson Building Sunday through Thursday, encouraging interested community members to check the status of the plan and look over the designers' shoulders to make sure their ideas were represented in the master plan. The citizen maps from the hands-on design session lined the hallway and rough sketches that showed the evolution of different design concepts were posted throughout the studio. Approximately 15 people per day stopped by to talk with the design team and view the drafts.

In addition to the drop-in studio, close to 100 community members attended an Open House on Monday evening and provided feedback on the draft designs through written surveys. Four areas were highlighted at the Open House: 1) A concept for creating "Jefferson Square;" 2) Redevelopment of South School Avenue; 3) Walker Park; and 4) Infill with small, single-family detached homes on vacant land just east of Washington Avenue.

Charrette team members also met with specific stakeholder groups at the studio for feedback on designs. A housing group composed of representatives from the Community Resources Division, Fayetteville Housing Authority and Habitat for Humanity viewed potential projects ideas. A business owner breakfast sponsored by the Chamber of Commerce reviewed zoning concepts, City engineers reviewed infrastructure proposals and Parks stakeholders viewed a draft conceptual design for Walker Park.

Housing Stakeholders

Parks Stakeholders

Open House at the Jefferson Building

# Walker Park Neighborhood

A Work-in-Progress presentation on Thursday evening at the Senior Center concluded the charrette. Approximately 60 people attended the charrette team's proposal and viewed the illustrative plan. Karen Minkel reviewed the week's events and shared the four main goals developed by the charrette team based on citizen input. The presentation gave citizens a "tour" of the Walker Park Neighborhood in the future and summarized initial regulatory concepts that would enable the Plan to become a reality. A survey was distributed to all attendees in order to gauge the community's reaction to the ideas. Ninety-seven percent of the surveys received at the Work-in-Progress session thought that the plan was "on the right track."

Design Studio

*"Planning is bringing the future into the present so that you can do something about it now."*

*Alan Lakein*
*American Lecturer*

Work In Progress Presentation
at the Senior Center

## *After the Charrette*

**Over a period of eight weeks, the charrette team refined the illustrative plan and drafted a vision and Master Plan document to be presented for adoption to the Planning Commission and City Council.**

# Walker Park Neighborhood

## Plan Fundamentals

The four Guiding Principles capture the input provided by citizens during the charrette process, and the specifics of each principle will serve as a roadmap for achieving the overall vision for the neighborhood. This chapter provides detailed explanations and illustrations of each principle.

### Guiding Principles

1. **Balance of Uses and Housing**
2. **Connectivity and Walkability**
3. **Jefferson Square as Neighborhood Core**
4. **Accessible Greenspace**

Existing Building
Proposed Building
Existing Civic Building
Study Area Boundary

The Illustrative Master Plan was created during the charrette and refined over the several months following. The Plan synthesizes citizen input and depicts the idealized build-out of the Walker Park Neighborhood. The map is for illustrative purposes only and is not a regulatory document. The Plan identifies key opportunity parcels for infill, redevelopment, conservation and preservation. A large copy of the Plan is included in the Appendix and on display in the City Planning and Engineering office.

# Walker Park Neighborhood

## Balance of Uses and Housing

Maintaining and enhancing a balance of uses and housing in the Walker Park Neighborhood is a benefit to the neighborhood and to the City. The Walker Park Neighborhood currently has a mix of uses, including some neighborhood commercial, some larger commercial establishments, a variety of housing types and important civic buildings. However, the current zoning promotes multi-family and commercial development only and isolates these uses. The Master Plan proposes changing the zoning to reflect the diversity of uses throughout the neighborhood and ensure that future development follows the traditional pattern of growth.

Commercial Structure

Residential Structures

Ensuring a balance of uses and housing contributes to the overall sustainability of the community by reducing the number of vehicle trips residents have to make in order to buy groceries or seek entertainment. The smaller lot sizes also exemplify a more sustainable pattern of development than conventional subdivisions. Third, the variety of housing types and potential for mixed-use development also enables residents to remain within the neighborhood as their housing needs change. The existing infrastructure within the neighborhood such as streets, water and sewer lines as well as the area's proximity to Downtown creates an opportunity for residential and non-residential infill.

### Homebuyers Prefer Walkable Neighborhoods

**In a recent study by the National Association of Realtors® and Smart Growth America, six in ten prospective homebuyers, when asked to choose between two communities, chose the neighborhood that offered a shorter commute, sidewalks, and amenities like shops, restaurants, libraries, schools, and public transportation within walking distance. They preferred this option over the one with longer commutes and larger lots but limited options for walking.**

*Source: Higher Density Development, Myth and Fact, Urban Land Institute, 2005*

# Walker Park Neighborhood

## Diversity of Housing

Adding a mix of housing types to the neighborhood will not only be more consistent with the neighborhood fabric than the current zoning, but will add value to the entire area. The illustrative plan envisions owner-occupied attached housing as a buffer between the commercial corridors and nodes and the predominately single-family nature of the interior of the neighborhood.

**The neighborhood transitions from single-family homes to rowhouses to mixed-use or commercial establishments in the idealized build-out example.**

### A NEIGHBORHOOD OF PORCHES

The Walker Park Neighborhood benefits from and will be enhanced by residential structures that put "eyes on the street." This concept was coined by Jane Jacobs in her seminal work, *The Death and Life of Great American Cities*. Jacobs observed that neighborhoods were safer when people were present on sidewalks, porches, balconies or in windows that overlooked the street. The single-family structures built before World War II often have porches attached and are closer to the sidewalk than conventional subdivisions, giving residents views of the public street. These "eyes on the street" contribute to feelings of safety for pedestrians on the sidewalks.

The advent of television, air conditioning, automobiles, and a change in social patterns all contributed toward the decline in the popularity of front porches. Porches are once again becoming popular with the development of "New Urbanist" projects that place a higher priority on the creation of place and attention to building forms that are more socially desirable. Additionally, constructing residential structures that contribute to the "eyes on the street" concept is recommended by Crime Prevention Through Environmental Design, available at http://www.cpted-watch.com/.

# Walker Park Neighborhood

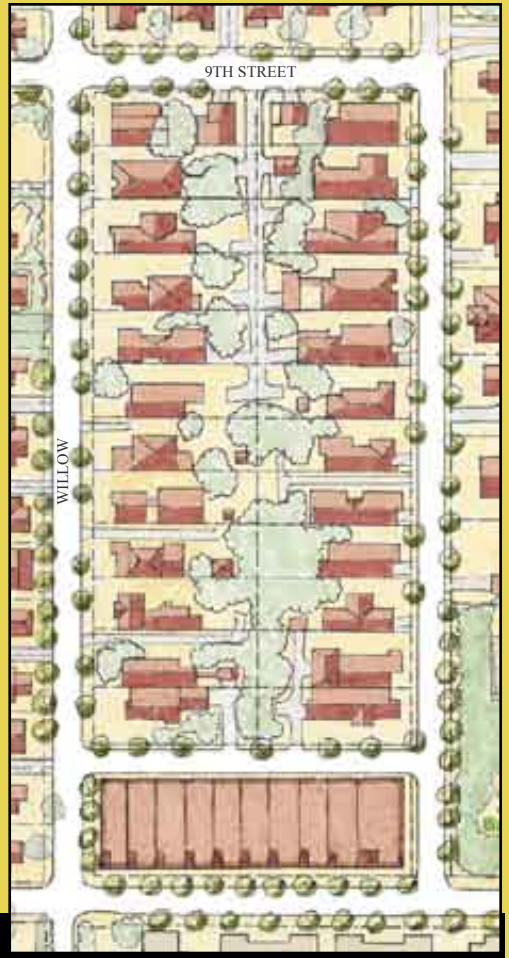
## Single-Family Dwelling Units

The majority of the neighborhood consists of single-family detached homes. Property records indicate that the single-family homes are evenly split between owner-occupied and rental units. Predictably, owner-occupied single-family dwellings increase as rental units are sold and remodeled. Much of the core of this neighborhood will likely remain single-family in nature and should increasingly become more stable in terms of property values. Adding single-family homes that reflect the current lot and home sizes will add to the fabric of the neighborhood and increase owner-occupied housing. Some of the key areas where additional single-family homes would be appropriate include the vacant land between Wood and Willow Avenues, south of 9th Street, and the vacant land between Wood and Willow Avenues, just south of Huntsville Road where 4th Street could be extended.

## Multi-family Dwelling Units

Duplexes, triplexes, rowhouses, and apartment or condominium buildings diversify the housing stock and enable families and individuals with different income levels to reside in the same neighborhood. The development of these units in strategic areas, such as neighborhood commercial areas or major thoroughfares puts additional "eyes on the street," enables residents to live in the same neighborhood during different phases of their lives, and retains the balance of housing options that currently exists in the neighborhood.

Infill Example from Illustrative Plan




Infill Example from Illustrative Plan

# Walker Park Neighborhood

## Attainable Housing: Habitat for Humanity and Owner-Occupied Rowhouse Development

Habitat for Humanity of Fayetteville has completed 10 single-family homes in the neighborhood and continues to look for lots on which to build. The high cost of land in Fayetteville is the major obstacle to increasing the numbers of Habitat homes produced. An increasing amount of attainable housing is nationally being developed as zero lot line attached rowhouse development. Well-designed rowhousing can decrease land costs while increasing the density and walkability of the neighborhood. The Walker Park Neighborhood Illustrative Plan and the accompanying renderings show the development of a narrow strip of City-owned right-of-way into attainable rowhouses at the intersection of Huntsville Road and 6th Street. This project was envisioned as a creative solution for developing a Habitat for Humanity project on underused City land. The rowhouses are adjacent to the street with stoop entrances along a generous sidewalk with street trees. The units would be loaded via an alley at the rear with garages located underneath the living areas. Cutting into the grade to locate garages beneath the units would eliminate the need for excessive parking lot areas. Moreover, the project would serve as an entry point to the neighborhood, framing the street to create an attractive and functional streetscape that would enhance the neighborhood's charm.

Huntsville Road Site

Habitat for Humanity Example at Huntsville Road Site

# Walker Park Neighborhood

## Fayetteville Housing Authority (FHA)

FHA owns 9.6 acres in the Walker Park Neighborhood and built 52 units on the property in 1983. The FHA Board is considering building additional units on this property in the future that would provide assisted living options for low-income seniors. The private streets that run through the development, 12th and 13th Place, do not connect to Wood Avenue, disconnecting the housing development from the rest of the neighborhood. Further, the design of the existing structures does not reflect the adjacent homes in form or architectural style. The Illustrative Plan envisions the remainder of the property developing to provide the housing options needed by the population served by FHA. In addition, the Plan envisions structures that reflect the fabric of the neighborhood. One alternative would be to utilize structures that are similar to the Nantucket Apartment designs, which provide assisted living units.

Fayetteville Housing Authority property

Example of expanded Fayetteville Housing Authority property

# Walker Park Neighborhood

## Accessory Dwelling Units (ADUs)

ADUs are commonly called granny units because historically they were designed as an alternative housing option for senior family members. In older neighborhoods, they were often located above an attached garage or stood alone as a separate cottage unit. Sometimes they were an integral part of the main home with separate cooking, sleeping, and bathing facilities.

ADUs can create attainable housing in a number of ways. They are often designed as a housing alternative for members of the family who may have special needs or life circumstances. Families with college-age children may choose to construct an ADU rather than pay rent for a dorm room or off-campus apartment. Additionally, ADUs as rental units can provide the necessary income needed for a family to meet their monthly mortgage obligations. The relatively low residential density and the neighborhood's proximity to the downtown and University of Arkansas make the Walker Park Neighborhood ideal for homeowners seeking to supplement their income by creating ADUs.

**Examples of Detached Accessory Dwelling Units**

*Photo: MA Smart Growth*

*Photo: Fayetteville AR*

*Photo: Seattle WA*

*Photo: Tompkins NY*

**Examples of Attached Accessory Dwelling Units**

*Photo: Redmond WA*

*Photo: Redmond WA*

# Walker Park Neighborhood

## Diversity of Uses

### Creating a Destination Shopping Experience

Southgate Shopping Center and surrounding business are located at the crossroads of two major four-lane highways, Highway 71B/South School Avenue and Highway 16/15th Street. These two major roads provide access to south Fayetteville residents, the City, and the Region. This location makes the intersection a prime candidate for locating the most intense and dense developments in the neighborhood.

This commercial shopping center has served south Fayetteville's residential population for over 30 years. The auto-oriented shopping center developed without any of today's requirements for commercial design standards, landscaping, sidewalks, and site design, which may contribute to underutilization of this retail area. Existing uses at the intersection include a grocery store, bank, gas station, used car lot, liquor store, pawn shop, and restaurant. Much of the surface parking is underutilized and can be reclaimed for additional retail uses.

Southgate Shopping Center Today

Southgate Shopping Center Envisioned

# Walker Park Neighborhood

A redeveloped Southgate Shopping Center could attract and serve a larger population just beyond the Walker Park Neighborhood.

The entire Walker Park Neighborhood is within one mile of the Southgate Shopping Center. The shopping center is within a half-mile from the Arkansas Research and Technology Park (ARTP), and approximately one-and-a-half miles from the Fayetteville Industrial Park, Washington County Facilities, Tyson, and McBride Distributors located on South School Avenue.

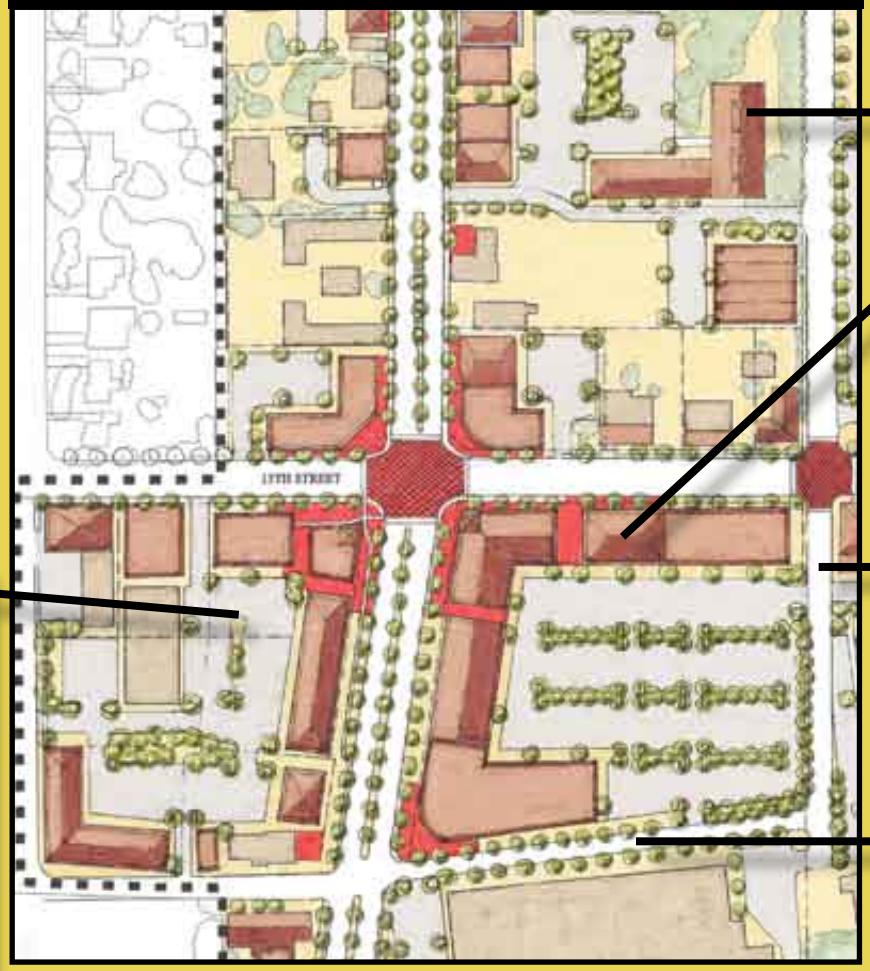
In 2007, six new companies were established at the Research Park, which has approximately 215 technology jobs (2007 ARTP Annual Report). The City has plans to widen 15th Street to four lanes east of Walker Park as part of a plan to create an arterial loop around the City and move through traffic out of the neighborhoods. Additional job growth and traffic in this area will continue to increase and strengthen the trade area and redevelopment potential for this shopping center and along South School Avenue.

# Walker Park Neighborhood

## Completing the South School Avenue Corridor

The development pattern along South School Avenue is inconsistent, resulting in an incoherent pattern of development types. The lack of identity for South School Avenue and the shopping center can be overcome through the development of appropriate infill along this corridor, transforming the Avenue into a destination that contributes to the vibrancy of the Downtown and fabric of the Walker Park Neighborhood.

**Intersection of South School Avenue and 15th Street**




### Infill

Adding structures that front onto the arterial streets will add value to the currently underutilized parking lots. Bringing these buildings up to the sidewalk will also result in a human-scale, pedestrian-friendly intersection. Infill in this area benefits from the existing infrastructure, requiring fewer resources to develop.

### Square-back Streets

Access to this area from Walker Park Neighborhood is somewhat limited due to the current street layout and lack of connectivity through Walker Park and from South School Avenue. Improving connectivity and access to the neighborhood primarily through a square-back street concept will provide some of the physical connections that currently do not exist. A square-back creates a square vehicular flow pattern around an intersection, providing additional access to structures located at the intersection and creating multiple turning movements in advance of the primary intersection.

### Internalized Parking Structures

The vast swaths of paved parking lots at this intersection discourage pedestrians from accessing the establishments at the intersection. One way to utilize the existing land resources is to building parking structures rather than parking lots and line these structures with additional developments. This screens the parking structure and contributes to a pedestrian-friendly environment.

# Walker Park Neighborhood

## Neighborhood Commercial Opportunities

### Jefferson Square

The concept of Jefferson Square creates an opportunity for a mixed-use development east of the Jefferson Building. Small-scale commercial uses would complement some of the existing establishments, such as the nearby church and Fayetteville Auto Spring Service. A mixed-use development would also provide a patron base for these neighborhood commercial establishments.

### Huntsville Road Entryway

The intersection of Huntsville Road and 6th Street is the eastern entryway into the Walker Park Neighborhood. This intersection was redesigned by the City in 2003 and a large amount of right-of-way was purchased in order to make the necessary improvements. The excess right-of-way located on the north side of 6th Street west of the intersection at Huntsville Road could be a desirable location for small-scale commercial activity such as a coffee shop, restaurant or retail. Underutilized and vacant pieces of property with irregular lot lines provide interesting case studies in how to think outside-the-box and develop innovative design solutions. This concept is a step toward rethinking the conventional low-density development that occurs in other areas of the City. This concept was initially developed with Habitat for Humanity in mind and would advance the goal of creating attainable housing in Fayetteville. A well-framed streetscape in the form of rowhouses would distinguish the Walker Park Neighborhood as a special place when you enter the neighborhood from the east.

# Walker Park Neighborhood

## Connectivity and Walkability

Creating connections that link important destinations and uses in the neighborhood will increase the neighborhood's walkability and contribute to a sustainable development pattern. This section discusses the key destinations and linkages identified in the illustrative plan. The illustrative plan also includes the addition of sidewalks to all proposed and existing streets where sidewalks are in disrepair or do not exist and adds shade trees to most streets in order to create a pedestrian-friendly environment.

*"I have an affection for a great city. I feel safe in the neighborhood of man, and enjoy the sweet security of the streets."*

*Henry Wadsworth Longfellow*
*American Poet*

### What makes a great street?

1. Design for pedestrians first.
2. Scale matters.
3. Design the street as a unified whole.
4. Include sidewalks almost everywhere.
5. Shade!
6. Make medians sufficiently wide.
7. Plant the trees in an orderly manner.
8. Use smart lighting.
9. Allow on-street parking in suitable locations.
10. Resist parking lots in front of buildings.

*-Fayetteville Downtown Master Plan, 2004*

# Walker Park Neighborhood

## Key Destinations

### *Downtown*

The amenities offered in the Downtown area make this an important destination for residents in the Walker Park Neighborhood. Amenities include the Fayetteville Public Library, the Walton Arts Center, the Farmer's Market and abundant restaurants and entertainment venues on Dickson Street. Pedestrians in the Walker Park Neighborhood have a difficult time crossing Archibald Yell safely, creating a substantial physical barrier between the Walker Park Neighborhood and Downtown.

### *Southgate Shopping Center*

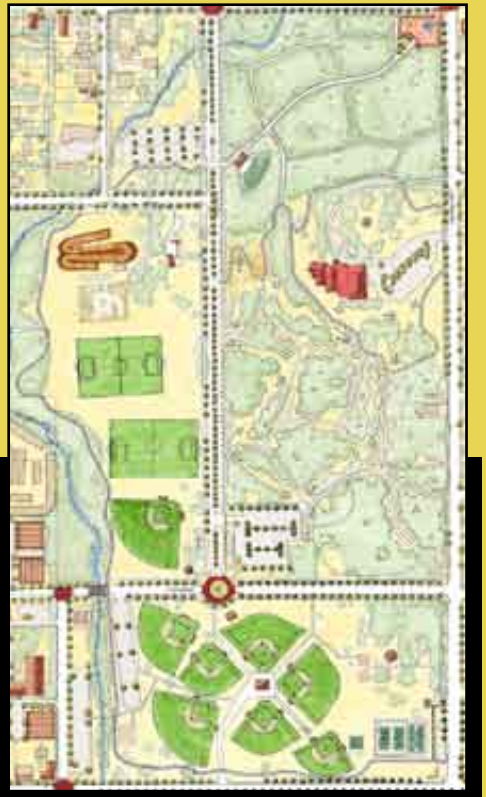
The intersection of South School Avenue and 15th Street has potential to become an important retail node of commercial retail. This intersection currently has the only grocery store and bank in the neighborhood as well other retail services. However, pedestrians must cross vast swaths of paved parking lots in order to access the businesses in this area. As this intersection redevelops over time, adding pedestrian-friendly intersections and infill projects will increase pedestrian traffic from the neighborhood.

### *Jefferson Square*

The Jefferson Building served as the core of the neighborhood as an elementary school until 2006. Its central location enables the building to still serve a core function within the community. The Jefferson Square concept envisions a civic use for the building with a mixed use function for the remainder of the property. This area has the potential to become a second neighborhood commercial anchor, providing services to residents outside of the Southgate vicinity, particularly those north of 6th Street.

### *Walker Park*

Walker Park serves as a key destination for neighborhood residents, containing multiple ball fields, playgrounds, the Fayetteville Senior Center, the City's only skate park and a BMX track. Adding uses and expanding the Park's trail access will lead to increased Park usage from neighborhood and City residents.

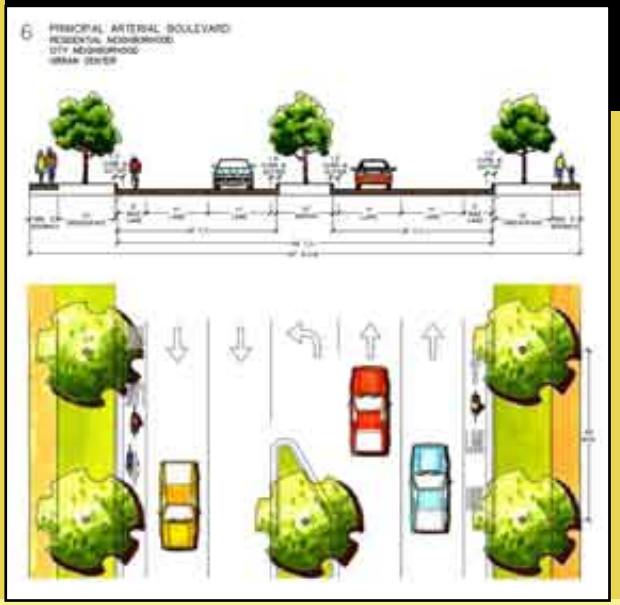


# Walker Park Neighborhood

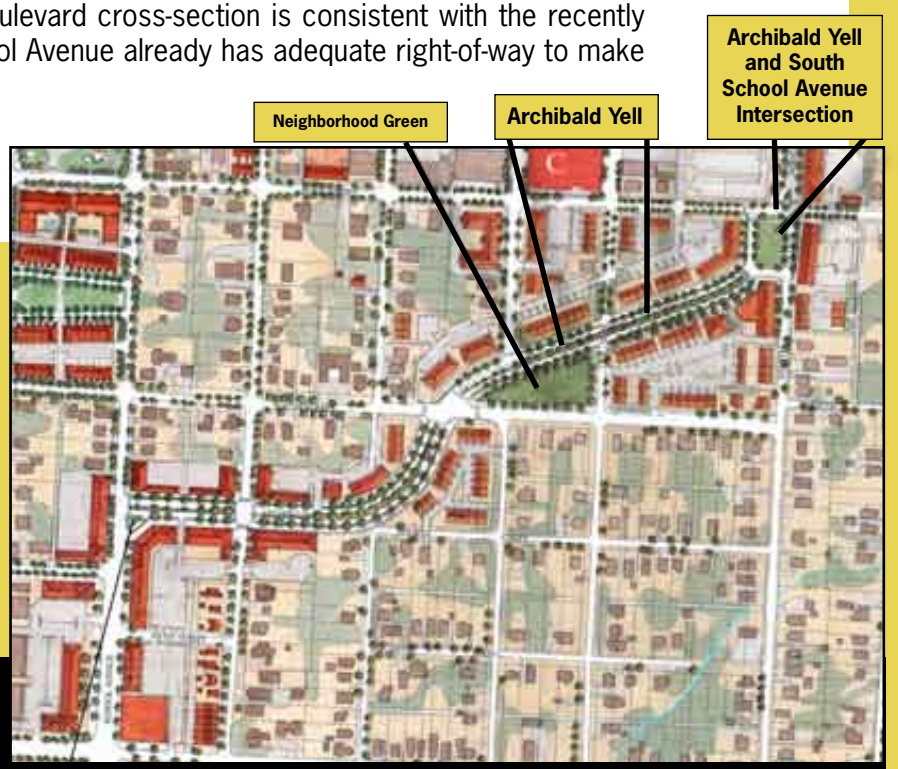
## Key Linkages

### South School Avenue as a Boulevard

The Downtown Master Plan envisions Archibald Yell and South School Avenue transformed into a grand boulevard with the center turn lane becoming a tree median. The Walker Park Neighborhood Illustrative Plan continues this street cross-section design south to the intersection of 15th Street. In its current configuration, a pedestrian is required to cross South School Avenue either at the intersection of 6th Street or 15th Street. Five lanes of traffic prove an insurmountable obstacle to the average pedestrian. A boulevard cross-section will control vehicular access at appropriate locations while allowing crossing pedestrians a safe transition zone (pedestrian refuge) in the center of the street. The Plan shows intersections that have been reconfigured for pedestrian safety and traffic calming with the use of brick pavers. Sidewalks should be at least five feet in width and have adequate separation from the auto travel lanes to allow for a sense of pedestrian safety. The South School Avenue corridor has the potential to be a key linkage between south Fayetteville and the Downtown area. This boulevard cross-section is consistent with the recently adopted Principal Arterial Boulevard in the Master Street Plan and South School Avenue already has adequate right-of-way to make this vision into reality.



***City Plan 2025,***
***Master Street Plan***
**City of Fayetteville, Arkansas**




**Archibald Yell Vision**
***Downtown Master Plan***
**City of Fayetteville, Arkansas**

# Walker Park Neighborhood

## Trails in the Park

Walker Park currently functions as a barrier between the businesses on South School Avenue and the residents of the neighborhood. A system of paved and natural trails throughout the park would enable residents to access the business establishments without having to drive. The location of Spout Spring Creek along the western side of the park in particular prohibits the connection between the park and the South School corridor. The illustrative plan envisions a number of new linkages along the western boundary of the park. On-street linkages would be developed by extensions of 9th Street and 13th Street, connecting the park to South School Avenue. These street extensions would provide pedestrian access on sidewalks adjacent to the new street extensions. Additionally, a dedicated trail connection is shown at the 9th Street intersection, linking Walker Park to the Frisco Trail corridor. The pedestrian linkages to the neighborhoods west of South School Avenue are vital to encouraging the broader neighborhood's use of this open space resource.

## New Street Connections and Completing the Grid

The Walker Park Neighborhood Plan area has a tight street grid foundation in most of the older parts of the neighborhood. Many of the recent developments have fragmented the neighborhood by creating self-contained projects that dead end in cul-de-sacs. As the larger pieces of vacant land develop, care needs to be taken to ensure that the street circulation pattern ties into and connects in a functional manner.

## Adding Sidewalks

While newly constructed streets must include sidewalks, many of the existing streets in the Walker Park Neighborhood have discontinuous sidewalks, lack sidewalks on both sides of the streets or have sidewalks that are in disrepair. Constructing or repairing the sidewalks identified on the map will increase the walkability of the area and establish connections that sew the neighborhood fabric together. These additions will also make the streets safer for both pedestrians and automobiles.

With the exception of the proposed street cross-sections for boulevards on South School Avenue and Block Avenue and interior to the park, the rest of the proposed streets would be residential in nature with on-street parking in appropriate locations.

Trail Examples from Illustrative Plan

Existing Street in Walker Park Neighborhood

# Walker Park Neighborhood

## Proposed Streets and Sidewalks

**4th Street Extension.** A large undeveloped tract of land is located in the interior of a large block. The illustrative plan extends 4th Street from Willow Avenue to Wood Avenue, allowing for infill opportunities.

**Jefferson Square.** Extending Washington Avenue through the school property connecting 6th and 7th Streets will distinguish this area as the core of the neighborhood. A one-way traffic flow pattern with adjacent parking will serve as a traffic calming technique.

**Street Connections to the western boundary of the park.** Extensions of 9th and 13th Street would open the park to access from South School Avenue.

**Janelle and 9th Street.** Extensions of these streets provide access to an undeveloped area just east of Wood Avenue.

**Willow Avenue Extension south of 6th Street.** A large landlocked tract exists in this area. North-south access would be provided by Willow Avenue with east-west access via 9th and 11th Streets.

**Infill of Southgate Shopping Center.** A square-back street is illustrated in what is now the grocery store parking lot.

**Extension of Wood Avenue to 15th Street.** Wood Avenue currently dead-ends short of reaching 15th Street. The illustrative plan shows this area with a mixed-use development pattern adjacent to 15th Street, diminishing in density and intensity and gently transitioning into a single-family development pattern to the north. Numerous street connections are illustrated in order to create a tight grid pattern.

# Walker Park Neighborhood

## Jefferson Square as Neighborhood Core

Capturing the rich history of this area generated the concept of Jefferson Square. The strong desire of the neighborhood to see the important building's use remain a civic one were highlighted during the charrette process. All of the charrette groups addressed this area, signaling the importance of retaining the Jefferson Building and environs as a core of the neighborhood.

### Honoring the History of the Neighborhood

Jefferson Elementary School was the second oldest school in Fayetteville at the time of its closure in 2006. The school first opened in 1935 and provided instruction for grades K-5. The school served the immediate neighborhood as well as students from the Peace at Home Shelter, the Salvation Army and public housing projects. The decision to close the school provoked significant debate because neighborhood residents felt that the school served as the civic core of the neighborhood.

A task force initiated by the Fayetteville School District and facilitated by school board member Tim Kring sought alternatives for the building after the school closed. The Jefferson Project group was established after this process, bringing together members of several non-profit service organizations and arts organizations in an effort create a center for arts and education. The current board members are in the process of seeking grants in order to buy the building from the Fayetteville school district.

The Jefferson Building is also diagonal to the Waxhaws Memorial, which is located in Walker Park at the intersection of College Avenue and 7th Street. The memorial is a tribute to Archibald Yell's farm, which was located in what is now Walker Park. Yell was the second governor of Arkansas and Arkansas' first representative in the United States Congress.

**Jefferson Building**

**Official gubernatorial portrait of Archibald Yell, second governor of Arkansas (1840–1844).**

***Courtesy of the Old State House Museum, Little Rock AR***

# Walker Park Neighborhood

## The concept of Jefferson Square

The original concept of Jefferson Square was developed by a local architect, Rob Sharp, who completed the work for the Jefferson Project board. The charrette team utilized this concept, showing the extension of Washington Avenue between 6th and 7th Streets in order to form a square. Extending Washington Avenue provides enhanced access to the current property and allows for the development of a mixed-use structure east of the Washington Avenue extension. Bringing a combination of residents and neighborhood business to this area will bring life to the Square, adding vibrancy and securing the area as a core of the neighborhood.

On-street parking was added to all four sides of Jefferson Square as well as the idea that traffic would travel only one-way around the square, similar to the way the Downtown Square traffic circulates. The one-way traffic flow will function as traffic calming for 6th Street, forcing traffic to move slowly and likely directing through semi-truck traffic to 15th Street.

How the Jefferson Building ultimately is used will be determined by the Fayetteville School District, the availability of funding to the Jefferson Project group or the private sector. However, the proposed design would make the building a centerpiece for the neighborhood and honor the history of the school as well as the neighborhood. The design also makes the area an asset to the recently created Cultural Arts District, which encompasses the Jefferson Building.

**Jefferson Square Concept Drawing**

# Walker Park Neighborhood

## Accessible Greenspace

The Walker Park Neighborhood has one of the largest parks in the City as well as myriad opportunities for smaller greenspace areas. However, residents expressed frustration with the lack of access to the park, particularly along the northern perimeter. Many groups at the hands-on design workshop also expressed a desire for greenspace that served an additional function in the neighborhood whether through stormwater management or as a community garden food source. These comments led to an emphasis on accessible greenspace throughout the illustrative plan that can be enjoyed by a diversity of populations in the neighborhood.

### A neighborhood of community gardens

Growth and development pressure often results in the reduction of accessible greenspace in a neighborhood. Therefore, creating accessible and functional greenspace in the Walker Park Neighborhood was a priority for charrette participants. Greenspace takes many different forms such as: dedicated parkland, preserved natural areas, and community gardens. The form and function of greenspace is primarily dictated by location, economics, and community involvement. These considerations have made the Walker Park Neighborhood a prime candidate for creating community gardens.

The Walker Park Neighborhood is currently home to many gardeners and believed to have the richest soil in the city for gardening. Many residents take great pride in their gardens, which include rain gardens, vegetable and flower gardens. However, smaller lots and yards do not always provide sufficient space for private gardens for all residents. Community gardens provide access to functional greenspace throughout the neighborhood for gardening, socializing, and building a sense of community.

Sources: *West Philadelphia Landscape Project.* http://web.mit.edu/wplp/
*Urban Community Gardens.* http://www.mindspring.com/~communitygardens/

**Community Garden**
**Coppell, TX**

**Rain Garden**
**Geauga SWCD, OH**

**Community Garden**
**Olympia, WA**

*"Gardens, scholars say, are the first sign of commitment to a community. When people plant corn they are saying, let's stay here. And by their connection to the land, they are connected to one another."*

*Anne Raver*
*American Author*

# Walker Park Neighborhood

Vacant corner lots identified on the illustrative plan, often near streams or creeks, serve as examples that could provide accessible and useable green space to the neighboring blocks. These corner lots provide potential paths and connections between blocks and localized meeting places for neighbors. The most effective location of a community garden can also be determined by the purpose of the garden.

The purpose for establishing a community garden can address a specific concern of residents on a block or meet the needs of its participants, from a few residents to a larger neighborhood group. A community garden's purpose can be to establish and manage a community food garden for the supply of fresh, organically grown food to members or to enhance opportunities for social interaction among members.

**Community Garden Example Site from Illustrative Plan**

## Elements of Successful Community Gardens

Community gardens transform empty lots into green, living spaces. They are collaborative projects created by members of the community; residents share in both the maintenance and rewards of the garden. Organization structure, physical form and purpose of community gardens can vary considerably, but some elements are commonly beneficial to the success and utility of the garden.

### Utilizing Corner lots

Corner lots are exposed to traffic and passersby from outside the immediate neighborhood and are more likely to experience dumping and vandalism than small lots within residential blocks. Locating a garden at the entrance to two blocks can give the neighborhood a sense of vitality. Corner lots also allow neighbors greater access to the garden, encouraging higher participation levels. These lots serve as a buffer in higher traffic intersections, while connecting blocks within a neighborhood.

### Incorporating Paths

Paths through a community garden provide greater visibility and sense of security than a path cut through an unused vacant lot. Garden design determines if a single path or various paths throughout the garden are needed to provide easier access to the garden beds for maintenance.

### Designing Meeting Places

A meeting place is a social space where people come together in the garden. Most community gardens have a special place set aside for gardeners to rest, sit, talk, and hold occasional social events. While meeting places may be many sizes and shapes, two common features are boundaries and seating areas. A meeting place can be as formal as benches under a trellis structure or gazebo, or as informal as a place to pull up a few folding chairs beneath the shade of some trees.

**Source:** *West Philadelphia Landscape Project. http://web.mit.edu/wplp/*

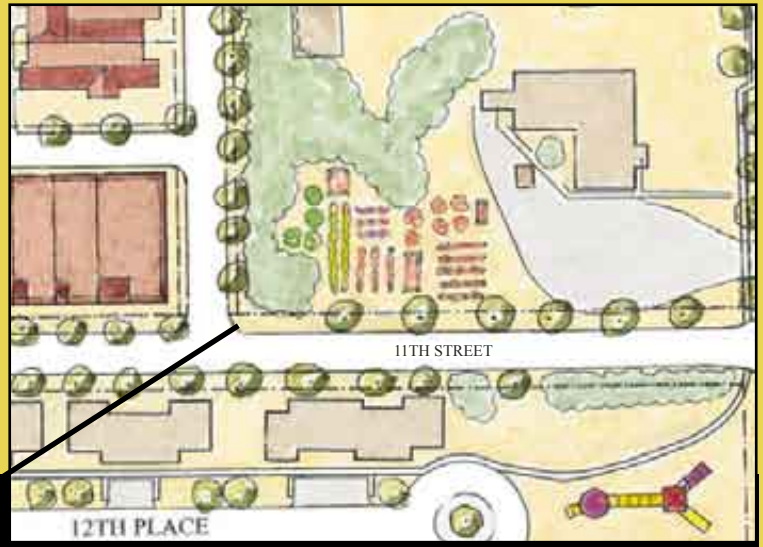
# Walker Park Neighborhood

Community garden lots identified on the Walker Park Neighborhood Illustrative Plan are examples that may serve various purposes. The garden location on 11th Street west of Wood Avenue could serve as a food producing garden for the Fayetteville Housing Authority residents to the south, or it could serve as a green space for social interaction for residents of the rowhouses to the west in addition to the surrounding neighbors. It could also serve as an educational community garden for the Head Start daycare to the east.

Community gardens are established and maintained by the community. The purpose, structure, and management of the garden will be determined by the community members involved in its development. Food producing or flower garden, shared beds or allotments, the specifics of the garden will be a result of the community garden planning process and may evolve over time.

*I have found, through years of practice, that people garden in order to make something grow; to interact with nature; to share, to find sanctuary, to heal, to honor the earth, to leave a mark. Through gardening, we feel whole as we make our personal work of art upon our land.*
*- Julie Moir Messervy, The Inward Garden, 1995*

*"He who plants a garden plants happiness"*
*Proverb*




**Community Garden Example Site from Illustrative Plan**

## Benefits of Community Gardens:

- **Improves the quality of life for people in the garden**
- **Provides a catalyst for neighborhood and community development**
- **Stimulates Social Interaction**
- **Encourages Self-Reliance**
- **Beautifies Neighborhoods**
- **Produces Nutritious Food**
- **Reduces Family Food Budgets**
- **Conserves Resources**
- **Creates opportunity for recreation, exercise, therapy, and education**
- **Reduces Crime**
- **Preserves Green Space**
- **Creates income opportunities and economic development**
- **Reduces city heat from streets and parking lots**
- **Provides opportunities for intergenertional and cross-cultural connections**

**Source:**
**American Community Garden Association**
**http://www.communitygarden.org/learn/what-is-a-community-garden/index.php**

# Walker Park Neighborhood

## Walker Park History

Walker Park is approximately 64 acres in size and one of the largest parks in Fayetteville. The City acquired the park land in several phases. Approximately 11 acres were bought in 1955. Additional acreage was donated to the City by Henry Walker in 1960. In 1980, the City along with Community Development Block Grant funding purchased additional park land to the north that abuts 7th Street. The remaining 34 acres were purchased by the City in 1992, 6.75 acres of which are used for the Senior Center.

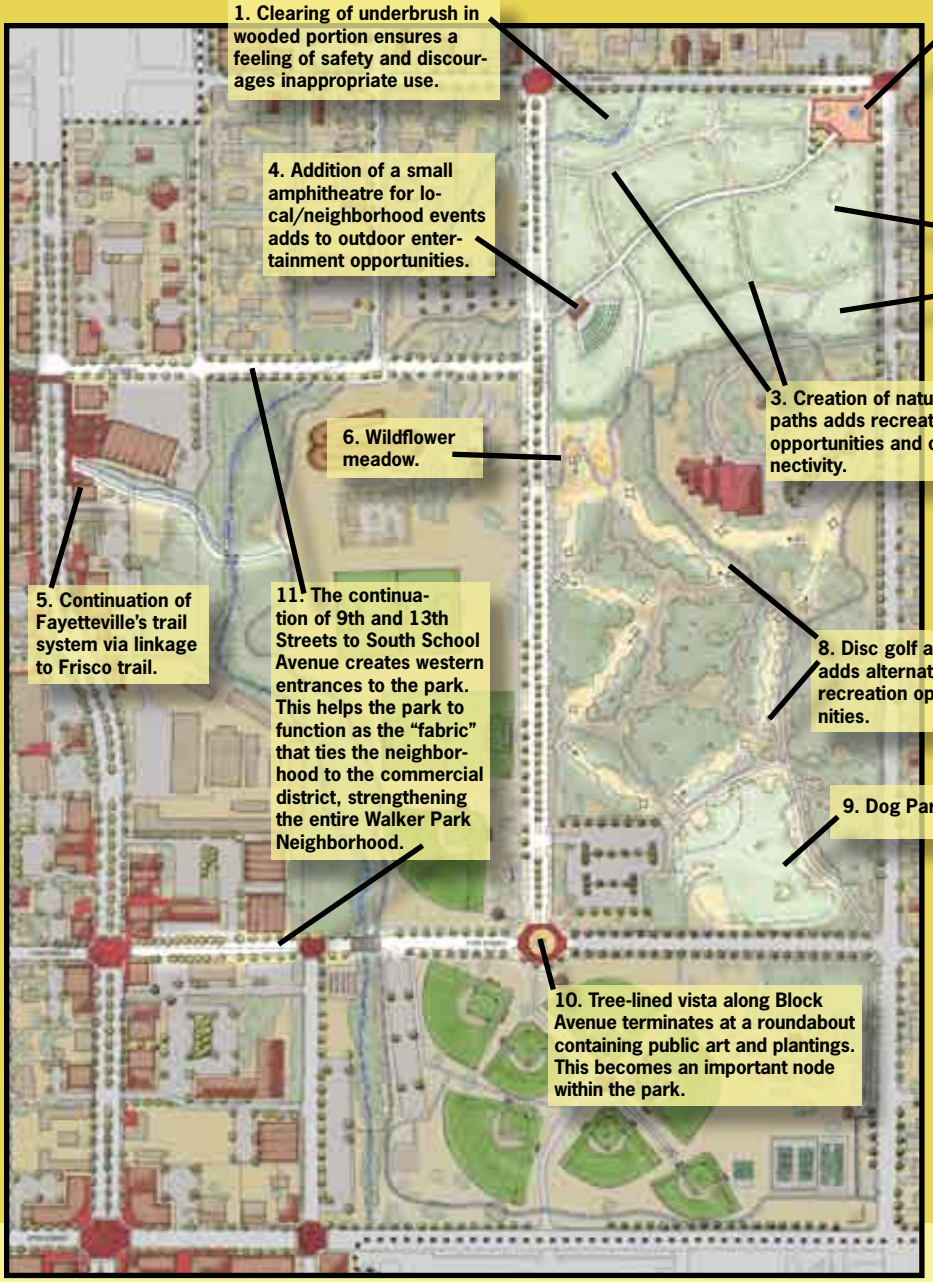
The park has been developed over time beginning with the little league baseball fields in 1960. Seven of the eight baseball fields were built by volunteers. Many of the facilities were constructed with the help of grants from the Bureau of Outdoor Recreation (HCRS), Community Development and Arkansas Parks and Tourism. These facilities include the restroom and handball/racquetball courts adjacent to South College, three playgrounds, land purchase and pavilion at the north end of Walker Park, and the large pavilion on South College Avenue. Tennis courts were added in 1975, with sand volleyball courts to follow in 1989. A parking lot located at Block and 13th Streets was constructed in 1998. The skate park was added in 2003 with a $100,000 matching grant from Arkansas Parks and Tourism. The skate park area and the park land between 15th and 13th streets are within an Arkansas Parks and Tourism Outdoor Recreation Grant Boundary that requires the area to be used for outdoor recreation purposes in perpetuity.

| Park | Acreage |
|---|---|
| Botanical Garden of the Ozarks at Lake Fayetteville | 98.6 |
| ***Walker Park*** | ***64.3*** |
| Gulley Park | 26.8 |
| Wilson Park | 22.8 |

The park currently contains two soccer fields, the skate park, three pavilions with picnic tables, eight baseball fields with a concession stand and restroom facility, a BMX track, sand volleyball court, three parking areas, horseshoe pits, three playground areas, a walking trail, two tennis courts, and a basketball court with accessory services such as water fountains and benches. The site is also home to the Walker Senior Center, which is utilized for adult recreational activities and community meetings, such as the Walker Park Neighborhood Charrette.

Walker Park

# Walker Park Neighborhood




## Walker Park Redesigned

Walker Park's size and location make the park an important asset to the neighborhood. Making the park more accessible and usable to the local community would enhance this asset and make the park feel safer. Nature trails added to the northeast quadrant of the park could be utilized by users of the Senior Center, the neighborhood and the City. The illustrative plan shows the development of both paved and natural trails primarily in the middle and northern end of the park, which is now mostly overgrown and wild. The north end of the park will need a significant amount of clearing of the invasive Japanese honeysuckle that dominates the under-story before this area can be properly utilized. Adding amenities such as lighting and benches to the trail that runs along the creek and the park's western border would increase usage and make the trail a seamless extension of Frisco Trail, which runs through the Downtown and has similar amenities. A key concern expressed by citizens and the police department was the presence of an transient population that sometimes uses these areas for shelter. Increasing pedestrian traffic in these areas would diminish the likelihood of a transient population using these areas for refuge and creates a safer environment for users.

The other suggestions mentioned for Walker Park emphasized adding uses that would serve a broader population within the neighborhood. Walker Park currently serves as a regional sports park; adding other uses such as an outdoor amphitheatre, a disc golf course, splash pad or dog park would broaden the user population. This evolution would enable Walker Park to transition from a regional park to a neighborhood park.

# Walker Park Neighborhood

## Accessibility to Walker Park

Accessibility to the park was addressed through the addition of two vehicular entrances and myriad pedestrian entrances. Three entrances were added to the west side of the park. One is the link to Frisco Trail, and two are vehicular entrances that link South School Avenue to the park through the extension of 13th Street and 9th Street. Four pedestrian entrances were added to the east side of Walker Park, including an entrance that highlights the Waxhaws Memorial in the northeast corner of the park and three trail entrances. These trail access points allow pedestrians to then choose between direct paths that take them to a specific destination within the park or meandering paths that provide short nature walks.

Suggestions received from the public through the charrette process will be incorporated into the planning process for a master plan specifically for Walker Park. This process will likely begin after the planning of a new regional park in the southwest portion of the city. The regional park will accommodate several of the activities that currently exist in Walker Park such as baseball and soccer, potentially freeing up space in Walker Park for other uses.

# Implementation Plan

The ultimate success of any planning document depends upon the willingness and capacity of all stakeholder groups to implement the vision. The implementation of the Walker Park Neighborhood Master Plan will only occur through cooperative efforts among the City, residents, business owners, the non-profit sector and the private sector. The following steps outline projects that will help achieve the goals of the Master Plan and are broken down into a series of short-term projects (0-5 years), mid-term projects (6-10 years) and long-term projects (10+ years). Short-term steps include regulation changes and projects that require little infrastructure improvements or cost. Long-term projects are those that require more significant capital investment. The ultimate timing of implementation will reflect the overall commitment to the realization of the vision developed by the community.

*"Vision without action is a dream. Action without vision is simply passing the time. Action with Vision is making a positive difference."*

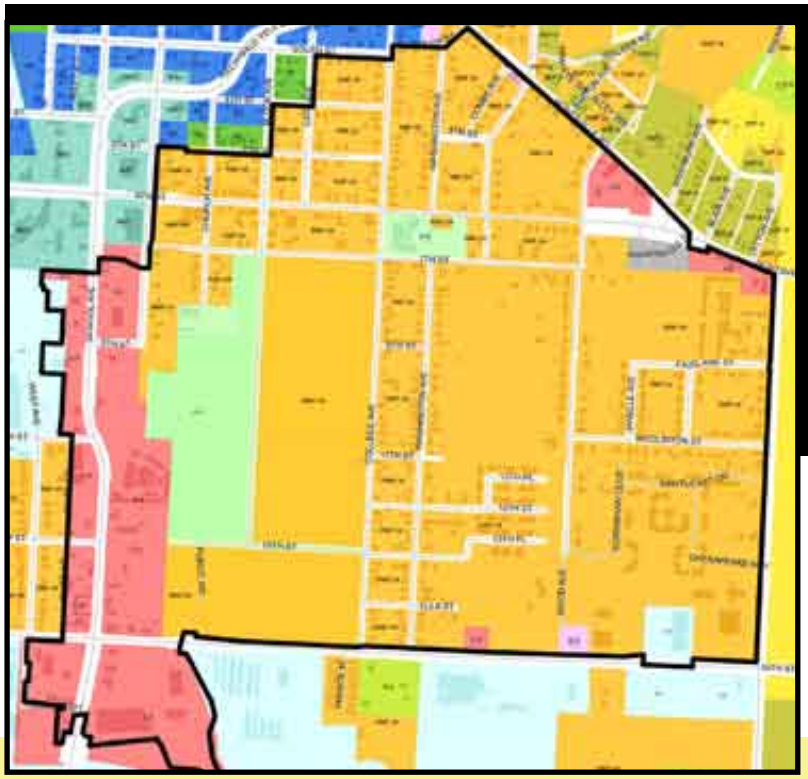
*Joel Barker*
*American Scholar*

# Walker Park Neighborhood

## Short-Term Projects

**Rezone the neighborhood to encourage an appropriate mix of uses and protect established neighborhoods.**

Adopting the alternative zoning will ensure that the area preserves established single-family neighborhoods while encouraging additional housing types and a mix of uses. The proposed rezoning will change the vision for the neighborhood as demonstrated in the maps (below), reflecting the community's desires. See the Appendix for definitions of the proposed zoning.

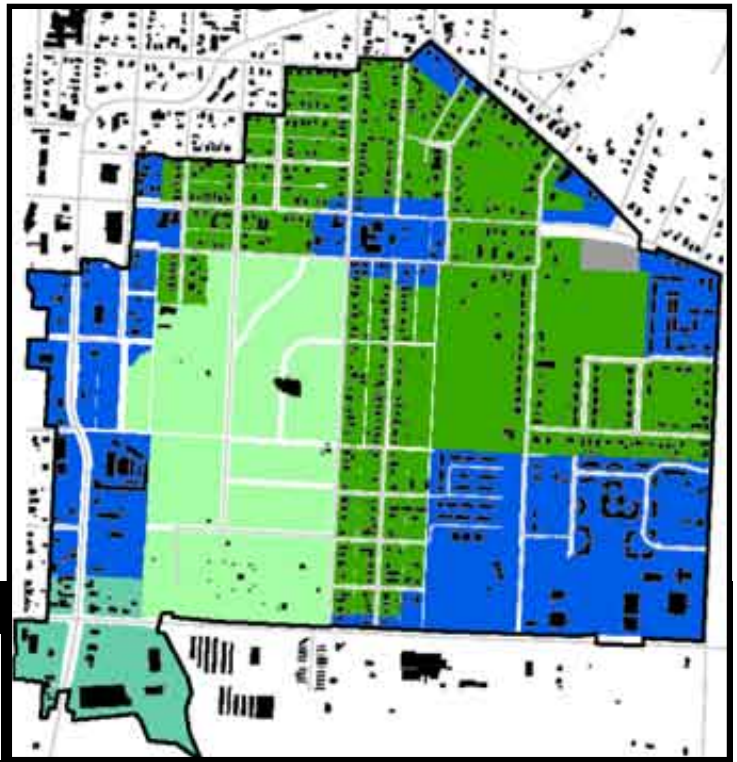


**Existing Zoning**

| | |
|---|---|
| Multi-Family | 75% |
| Commercial | 22% |
| Industrial | 1% |
| Institutional | 1% |

**Legend**

- Walker Park Neighborhood Master Plan Area
- R-A
- RSF-4
- RSF-8
- RMF-24
- C-1
- C-2
- R-O
- P-1
- NC
- MSC
- DG
- I-1



**Alternative Zoning**

- Neighborhood Conservation = 50%
- Downtown General = 42%
- Main Street Center = 8%

# Walker Park Neighborhood

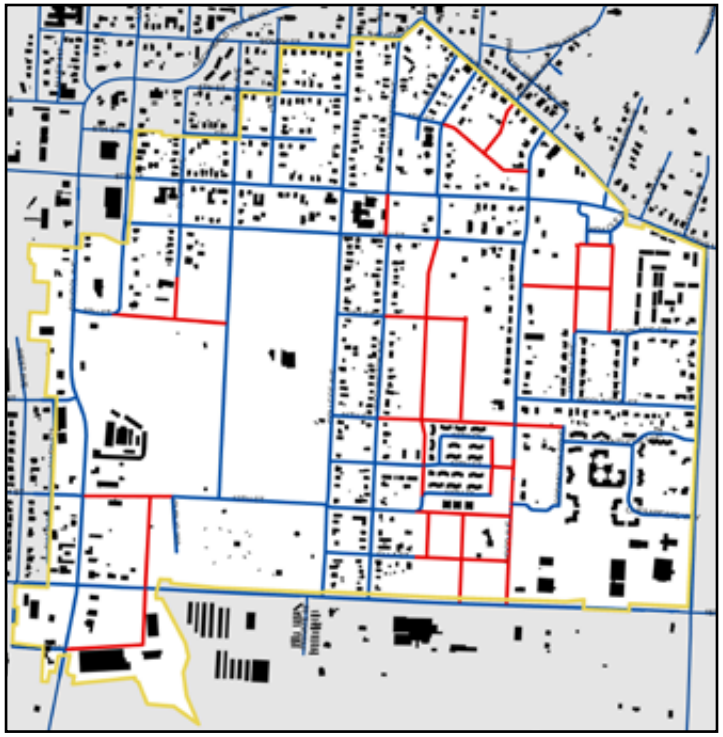
## Utilize urban residential design standards and accessory dwelling units.

Urban Residential Designs standards and Accessory Dwelling Units by right are two ordinances that are slated to be considered by the City Council in early 2008. These ordinances will serve as a useful tool for future development in the Walker Park neighborhood. The Urban Residential Design standards will apply to multi-family, triplex and duplex units, ensuring that they contribute to a pedestrian-friendly environment and appealing street scene. Together with the proposed zoning code, neighborhood residents will be able to anticipate the form and aesthetics of multi-family development.

The accessory dwelling units ordinance will allow property owners to construct modest-sized accessory dwelling units or "granny flats," by right in residential areas. These units serve as a form of affordable housing for seniors, students and property owners who may struggle to afford a mortgage.

## Amend the Master Street Plan to include the proposed street connections.

Including the proposed streets in the Master Street Plan will ensure that these connections are completed when new development occurs. In addition, classifying existing streets to fit the context of planned uses will encourage and facilitate the implementation of the plan.



**Legend**

- Proposed Street
- Street

## Create a nature trail system throughout northeast quadrant of Walker Park.

Clearing brush from this area and creating a viable recreational entrance to the park in the northeast corner will increase the number of park users in this area and provide a nature area within the area. It will also provide a primary pedestrian connection to Jefferson Square, the core of the neighborhood. These trails are typically constructed through partnerships between the City and non-profit organization such as the Boy Scouts and Fayetteville Natural Heritage Association.

## Establish a series of rain gardens throughout the neighborhood.

The City will apply for a grant funded through the Environmental Protection Agency in 2008 that establishes a series of 20 rain gardens within a five-acre area as an innovative way to manage stormwater runoff. These gardens, which could be developed on public and private property, would reduce pollutant runoff and provide effective stormwater management in the Walker Park neighborhood. This project would begin the process of establishing community gardens throughout the study area.

## Add a dog park to Walker Park.

Adding a dog park to Walker Park will diversify uses within the park and increase neighborhood usage of the park. Installing the necessary fencing is fairly straightforward and will not require taking space from any of the current uses in Walker Park. This amenity will not only enhance the park, it will provide a service for the entire City.

## Utilize Act 854 to address vacant or abandoned properties.

Act 854 of the Arkansas State Code passed the legislature in 2007 and enables cities that issue a clean-up lien to have priority against other lienholders. Clean-up liens refer to costs a "city incurs to help bring a property into compliance with local ordinances because the owner of lienholder failed to remove or repair an unsafe and vacant structure or failed to correct the conditions that caused the property to become a weed lot within the time required by the notice." (Arkansas Code § 14-54-903)

This statute provides cities with leverage to aggressively address properties that would otherwise detract from the neighborhood because taxpayer dollars will be recouped.

# Walker Park Neighborhood

## Mid-Term Projects

### Complete a Master Plan for Walker Park.

The Parks Department will facilitate a public participation process to produce a Master Plan specifically for Walker Park once a regional park is developed in southwest Fayetteville.

### Add amenities to the Walker Park trail along Spout Spring Creek.

Adding amenities to this trail such as lighting and benches would increase use, making the trail safer and serves as a natural extension of the Frisco Trail.

### Utilize grant funds to restore the Waxhaws Memorial.

The State Historic Preservation Program annually offers preservation grants to restore historically significant structures and memorials. The Waxhaws Memorial symbolizes an important part of Arkansas and Fayetteville history, but has fallen into disrepair. Restoring this memorial and highlighting a northeast entrance to Walker Park would contribute to the history embedded in the Jefferson Square area and invite residents north of the park into the nature trail system.

## Add or repair sidewalks along existing streets within the neighborhood.

The City Transportation Division and Sidewalks and Trails Committee have committed to ensuring that all existing streets have a sidewalk on at least one side of the street. Each year, new sidewalks are constructed based on a prioritized list that balances the construction of new sidewalks in different parts of the City, first addressing streets where no sidewalks exist. The following streets in the Walker Park Neighborhood lack sidewalks on both sides of the streets and should be added to the sidewalk construction list:

- Wood Avenue between Huntsville Street and 7th Street
- Locust Avenue between 7th Street and 9th Street
- 11th Street between College Avenue and Washington Avenue
- Ella Street east of College Avenue
- Morningside Drive between Fairlane and Huntsville Streets

## Develop Attainable Housing on Huntsville Road Existing Right-of-Way.

The City could sell this property to a private developer with a deed restriction that required a certain percentage of the property to be sold as attainable housing or to Habitat for Humanity for the development of owner-occupied affordable housing or a combination of the two. A private developer could utilize some of the property for neighborhood commercial and could plan for the development of residential units at different price points or incorporate Habitat homes into the overall development. This action would ensure that attainable housing is built in the neighborhood while also developing an attractive eastern gateway into the neighborhood.

# Walker Park Neighborhood

## Long-Term Projects

### Transition South School Avenue from a five-lane principal arterial to a principal arterial boulevard.

Redeveloping South School Avenue as an extension of the planned boulevard for Archibald Yell Avenue will take significant infrastructure investment. This type of project will occur as capital funds become available and development occurs along the South School Avenue corridor to merit the investment.

### Extend Washington Avenue to form Jefferson Square.

Extending Washington Avenue may occur through private sector development of some of this property. However, this extension could spur redevelopment of the site and is key to forming a core public space in the neighborhood. Capital funds for this project should be examined as a potential catalyst for the Jefferson Square project.

### Add additional uses to Walker Park such as a splash pad and outdoor amphitheatre.

These amenities are unique and will diversify and increase users of the park. Adding these features to then north end of the park will also create a children's area and performance space for residents who live to the north of the park. However, these features are more costly than previous uses mentioned, requiring more planning for infrastructure and capital expenses.

# Conclusion

The Walker Park Neighborhood vision document sets forth an ambitious yet realistic plan for enhancing the neighborhood and building upon its rich past. This vision captures the main goals expressed by the community such as keeping the Jefferson Building as a neighborhood core and preserving the balance of housing and uses by protecting the established neighborhoods and local commercial establishments.

The vision document also seeks strategies to enhance the neighborhood. South School Avenue has the potential to become a “great address” as it transitions from a five-lane road to a boulevard that is capable of accommodating both vehicles and pedestrians. Connecting the grid within the neighborhood will link pedestrians and vehicles to key destinations. The additional amenities to Walker Park and the creation of a series of community gardens will take advantage of existing resources that are underutilized—64 acres of parkland and the neighborhood’s rich soil.

The overall implementation process will take the mutual cooperation of multiple sectors, both public and private over a period of decades, but the recommendations also include significant measurable steps that will begin the process of implementing the community’s vision.

# Walker Park Neighborhood Master Plan

## Site Demographics

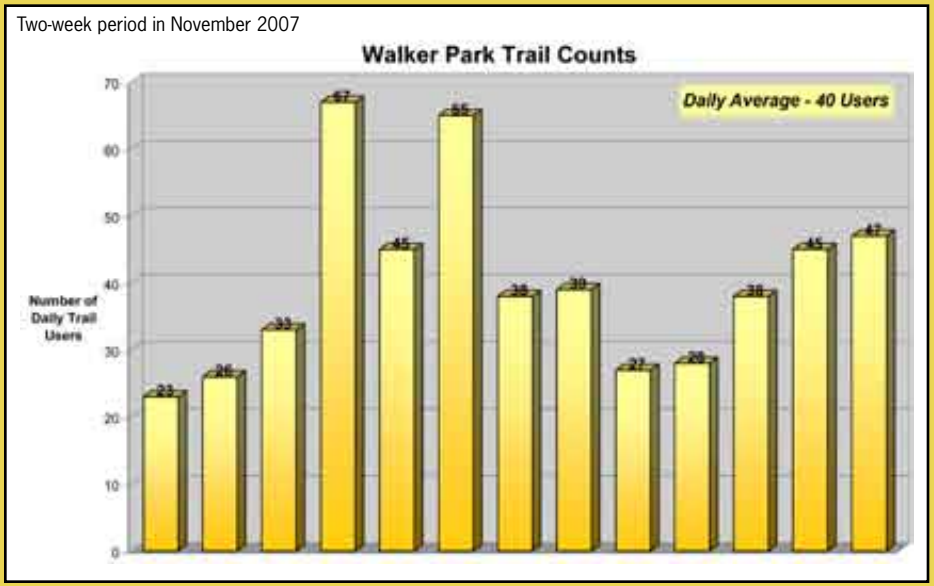
The Walker Park Neighborhood Master Plan area shares rough boundaries with Census Block Group 4. According to the 2000 census, the following percentages apply to the population of 1,435:

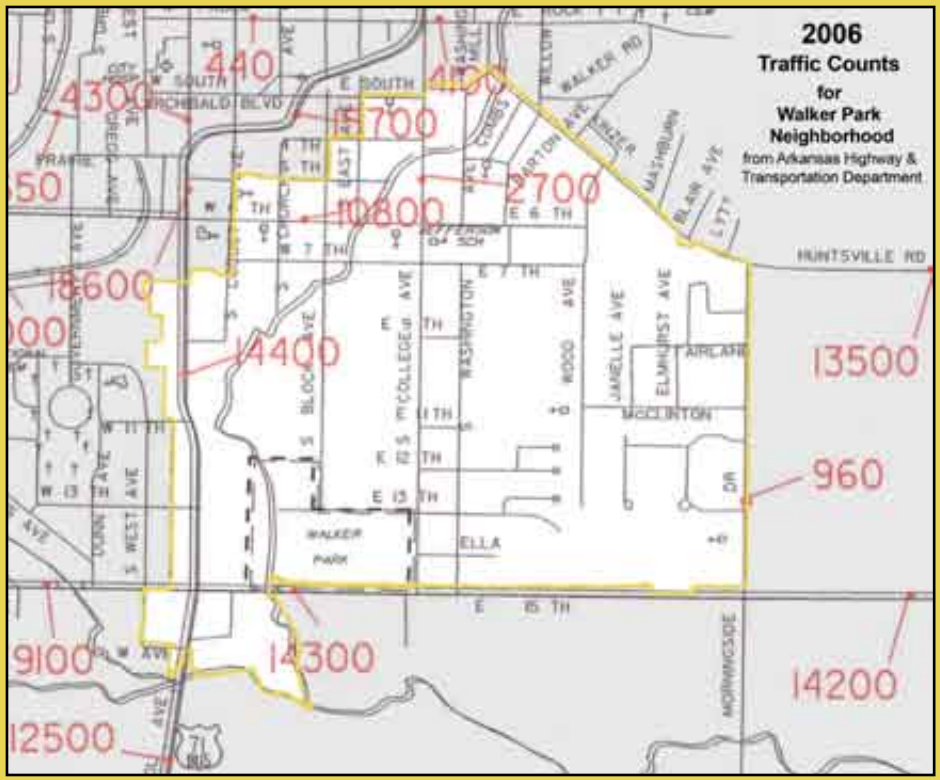
| **Housing Unit Total** | **635** |
|---|---|
| Occupied Housing | 91% |
| Vacant Housing | 9% |
| Owner Occupied | 39.8% |
| Renter Occupied | 60.2% |
| **Race of Householder** | |
| White | 82.5% |
| Black or African American | 9.3% |
| American Indian and Alaska Native | 1.6% |
| Asian | 0.3% |
| Other | 3.6% |
| Hispanic or Latino (of any race) | 10% |
| **Age of Householder** | |
| 15 to 24 years | 11.4% |
| 25 to 34 years | 23.2% |
| 35 to 44 years | 22.5% |
| 45 to 54 years | 16.3% |
| 55 to 64 years | 8.5% |
| 65 years or over | 18.2% |

Appendix

# Walker Park Neighborhood Master Plan

## Street and Trail Counts




Appendix

# Walker Park Neighborhood Master Plan

## Work-in-Progress Presentation

These survey results represent approximately 55 participants who attended the Work-in-Progress presentation. Close to 200 community members participated during the entire charrette, but the Work-in-Progress session served as a culmination of the week's work and events and provided an opportunity for written feedback.

### *What events did you participate in during the charrette?*

| | |
|---|---|
| Attended only the Work-in-Progress Presentation | ***24%*** |
| Attended the Work-in-Progress Presentation and one charrette event | ***38%*** |
| Attended the Work-in-Progress Presentation and two charrette events | ***21%*** |
| Attended the Work-in-Progress Presentation and three charrette events | ***14%*** |
| Attended all charrette events | ***3%*** |

**Work-in-Progress**

Appendix

# Walker Park Neighborhood Master Plan

## *Of the many ideas you heard tonight, which idea should be made a top priority?*

1. Park development ***(28%)***
2. Jefferson Square ***(26%)***
3. Improved connectivity ***(14%)***
4. South School Boulevard ***(9%)***
5. Encouraging higher density ***(9%)***
6. Mixed income housing ***(7%)***
7. Greenspace ***(2%)***
8. Urban infrastructure to support the rejuvenation ***(2%)***
9. More articulated zoning/usage criteria throughout area ***(2%)***

### *Mixed-income housing (7%)*

- Mixed-income housing
- Affordable housing
- Housing

### *Encouraging higher density (9%)*

- Encouraging higher density (as we are so near to the heart of town) and the mixed uses and amenities that go along with density
- Creation of high-density mixed-use and townhouses
- Addition to the building stock
- Townhomes on 6th and Hunstville (developer not Habitat. I won't live long enough)

### *South School Boulevard (9%)*

- Revitalize School/15th area—make it "signature gateway" for the area
- Tree median on S. School
- South School Boulevard
- Boulevard

### *Park Development (28%)*

- Park development. Make this the regional park—not out past the bypass
- Putting to use wooded area of Walker Park
- Clean underbrush
- Clean up of underbrush in Walker Park
- Complete bringing Walker Park up to Fayetteville Standards—expect it will catalyze other improvements
- Safe pedestrian trails in park—leave forests please
- Leave riparian zone wild where possible with designated paths, extra access from S. School
- Landscape Walker Park, more play areas for kids
- Trails in Walker Park woods
- Maximizing use of Walker Park is also excellent
- More usage for park
- Implement park ideas of dog park, splash pad, ampitheatre, etc. Great ideas

### *Jefferson Square concept (26%)*

- Jefferson School project
- Jefferson Square is inspired
- Civic center/square at Jefferson
- Jefferson building as a Center
- Jefferson Cultural Arts Center
- Jefferson Square—love the idea of Jefferson Square diverting traffic
- Jefferson Square—it will anchor the area
- Jefferson Square concept is wonderful
- Jefferson Square concept
- Jefferson Square!
- Jefferson Square idea

### *Improved Connectivity (14%)*

- Improved connectivity will lay the foundation for other improvements. "Complete streets," traffic calming, on-street parking and walkability will give the neighborhood a cohesiveness essential to future smart development.
- Connecting streets and making connections to South School and Wood
- Connectivity and walkability
- Street and pedestrian connections
- Connecting streets
- Sidewalk/street connectivity

Appendix

# Walker Park Neighborhood Master Plan

## *Are there any elements of your vision for the future of the Walker Park Neighborhood we might have missed?*

***Traffic Calming***

- Speed control is essential
- Speed tables (4)
- Please cut off S. College at 200 block of College—too dangerous for southbound traffic
- Options for traffic on 6th

***Zoning***

- We need to know specifically what is allowed/encouraged in the proposed zoning and what incentives will catalyze development. I am concerned that single-family homes, which are not a sustainable development pattern, are being promoted proximate to downtown
- It is important to remember the neighborhood's proximity to downtown and the need for density, commercial and mixed-use
- I don't support the creation of and preservation of single-family homes. They are inefficient and unaffordable
- The neighborhood preservation concept seems to inhibit positive development of my neighborhood
- Allowing zoning to allow lots to be divided for roads and alleys where there are none isn't for the good of the existing neighborhoods. Sticking with no dividing existing lots of land holdings keeps integrity of community and keeps out developers
- Too much greenspace being changed into houses

***Swimming Pool***

- Swimming pool for the Senior Center shared with the community during the summer—covered during the winter
- I would like to see a city pool right south of the Senior Center—water aerobics/swimming is the best exercise for seniors. It would be a great addition to the neighborhood in terms of use of land. I think it would be a waste to building a "Frisbee golf" there. There is not enough room for a proper course.

***Park***

- Long-term vision for current parkland outside of the main rectangular park
- Retain "wild" areas of Walker Park with underbrush—not lawn or paved. Protect the creek quality with continuous riparian zone

***Miscellaneous***

- I definitely wish to see more ped-friendly crossings of Archibald Yell
- Encourage new development and redevelopment
- Further guidance of development on and across 15th Street
- More directed green and sustainability resolutions
- Haven't figured out how you will make a street over the creek between Wood and Washington Ave.

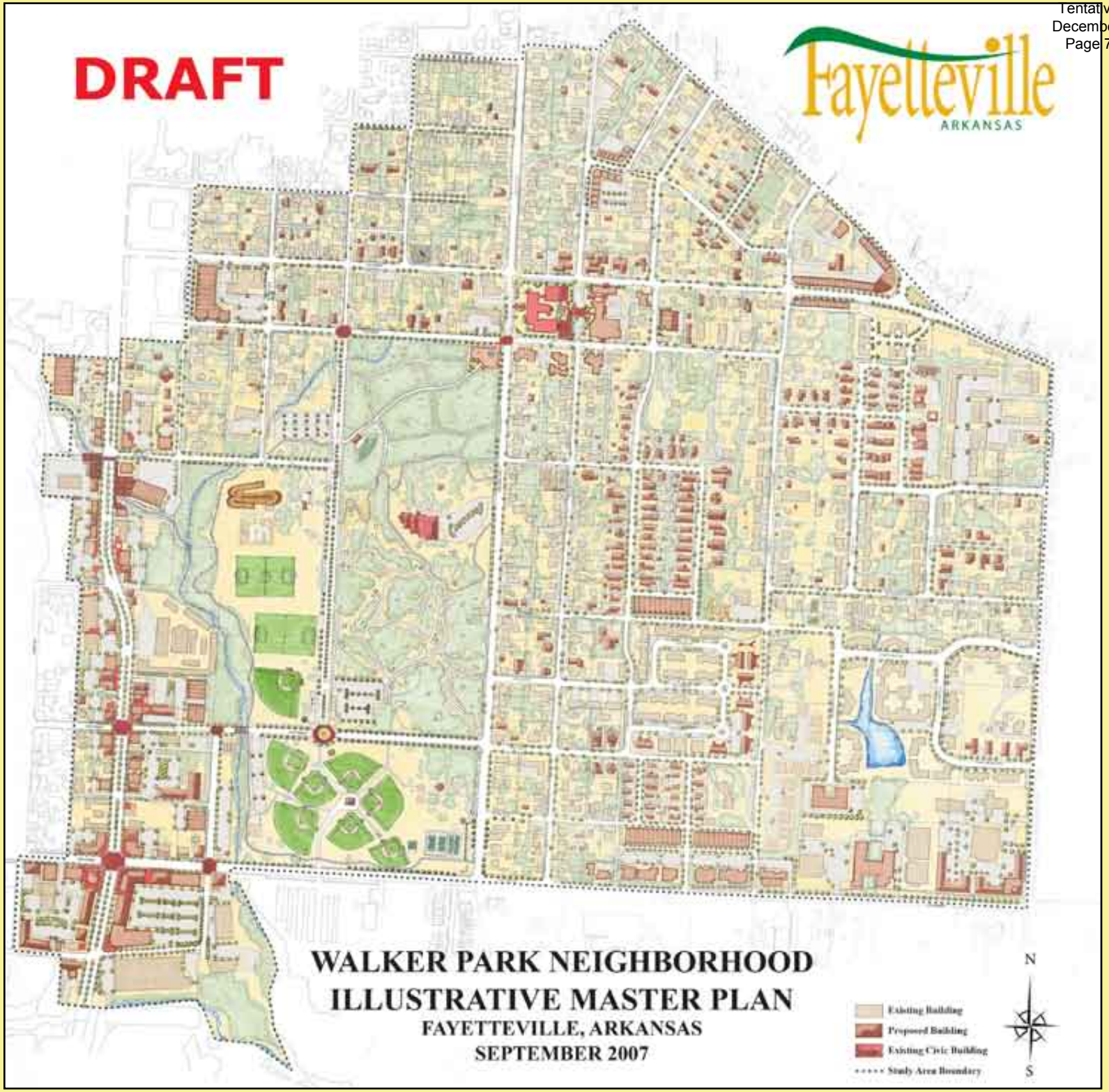
## *Other comments*

- I feel is important to address "controversial" issues like affordability, density, property rights and even discrimination head-on.
- I feel you have done a wonderful job—social services given a priority
- It is a great start and am hoping this can be brought to fruition
- Without the plan no progress will ever be made. There is a plan for people to "buy into" and support.
- An exciting look at a neighborhood that has been overlooked and neglected. I love the preservation of the neighborhoods that exist.

## *Do you think the plan is on the right track?*

| | |
|---|---|
| **Yes** | **(97%)** |
| **No** | **(3%)** |

Appendix


DRAFT
Fayetteville
ARKANSAS
WALKER PARK NEIGHBORHOOD
ILLUSTRATIVE MASTER PLAN
FAYETTEVILLE, ARKANSAS
SEPTEMBER 2007
Existing Building
Proposed Building
Existing Civic Building
Study Area Boundary
N
S

# Walker Park Neighborhood Master Plan

## Alternative Zoning Map

Neighborhood Conservation = 50%

Downtown General = 42%

Main Street Center = 8%

Zoning requirements for these designations are available in the City Code of Ordinances and are listed on the following page.

Title XV: Unified Development Code
- Chapter 161: Zoning Regulations
  - 161.21 Main Street Center
  - 161.22 Downtown General
  - 161.23 Neighborhood Conservation

Appendix

# Walker Park Neighborhood Master Plan

TITLE XV UNIFIED DEVELOPMENT CODE

## 161.21 Main Street/Center

(A) *Purpose.* A greater range of uses is expected and encouraged in the *Main Street / Center*. The *Center* is more spatially compact and is more likely to have some attached buildings than *Downtown General* or *Neighborhood Conservation*. Multi-story buildings in the Center are well-suited to accommodate a mix of uses, such as apartments or offices above shops. Lofts, live/work units, and buildings designed for changing uses over time are appropriate for the *Main Street/Center*. The *Center* is within walking distance of the surrounding, primarily residential areas. For the purposes of Chapter 96: Noise Control, the Main Street Center district is a commercial zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 15 | Neighborhood shopping goods |
| Unit 16 | Shopping goods |
| Unit 17 | Trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 24 | Home occupations |
| Unit 25 | Professional offices |
| Unit 26 | Multi-family dwellings |
| Unit 34 | Liquor stores |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 18 | Gasoline services stations and drive in restaurants |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance halls |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density.* None.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal | None |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 75% of lot width.

(G) Height Regulations. A building or a portion of a building that is located between 0 and 15 feet from the front property line or any master street plan right-of-way line shall have a maximum height of 4 stories or 56 feet, whichever is less. A building or a portion of a building that is located 15 feet or greater from the front property line or any master street plan right-of-way line shall have a maximum height of 6 stories or 84 feet, which ever is less.

(H) *Parking regulations.* No parking lots are allowed to be located in the front or side build-to-zone facing a public right of way.

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07; Ord. 5042, 8-07-07)

## 161.22 Downtown General.

(A) *Purpose. Downtown General* is a flexible zone, and it is not limited to the concentrated mix of uses found in the *Downtown Core* or *Main Street / Center*. *Downtown General* includes properties in the neighborhood that are not categorized as identifiable centers, yet are more intense in use than *Neighborhood Conservation*. There is a mixture of single-family homes, rowhouses, apartments, and live/work units. Activities include a flexible and dynamic range of uses, from public open spaces to less intense residential development and businesses. For the purposes of Chapter 96: Noise Control, the Downtown General district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood shopping goods |
| Unit 24 | Home occupations |
| Unit 25 | Professional offices |
| Unit 26 | Multi-family dwellings |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |
| Unit 40 | Sidewalk Cafes |

(C) *Density.* None

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling (all unit types) | 18 ft. |

(2) *Lot area minimum.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal | None |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 50% of lot width.

(G) *Height regulations.* Maximum height is 4 stories or 56 feet which ever is less.

(H) *Parking regulations.* No parking lots are allowed to be located in the front or side build-to-zone facing a public right of way.

(Ord. 5028, 6-19-07; Ord. 5029, 6-19-07)

## 161.23 Neighborhood Conservation

(A) *Purpose.* The *Neighborhood Conservation* zone has the least activity and a lower density than the other zones. Although *Neighborhood Conservation* is the most purely residential zone, it can have some mix of uses, such as civic buildings. *Neighborhood Conservation* serves to promote and protect neighborhood character. For the purposes of Chapter 96: Noise Control, the Neighborhood Conservation district is a residential zone.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 10 | Three-family dwellings |
| Unit 12 | Offices, studios and related services |
| Unit 24 | Home occupations |
| Unit 25 | Professional services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communication facilities |

(C) *Density.* 10 Units Per Acre.

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Single Family | 40 ft. |
| Two Family | 50 ft. |
| Three Family | 60 ft. |

(2) *Lot area minimum.* 4,000 Sq. Ft.

(E) *Setback regulations.*

| | |
|---|---|
| Front | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, facing street | The principal façade of a building shall be built within a build-to zone that is located between the front property line and a line 25 ft. from the front property line. |
| Side, internal, if adjoining a similar use unit | 5 ft. |
| Side, internal, if adjoining a different use unit | 5 ft. |
| Rear, without easement or alley | 5 ft. |
| Rear, from center line of an easement or alley | 12 ft. |

(F) *Minimum buildable street frontage.* 40% of lot width.

(G) *Height regulations.* Maximum height is 3 stories or 45 feet which ever is less.

# Appendix

# Walker Park Neighborhood Master Plan

## Resources

American Community Garden Association
http://www.communitygarden.org/

City Plan 2025, Fayetteville
http://cityplan2025.accessfayetteville.org

Downtown Master Plan, 2004, Fayetteville
www.accessfayetteville.org

Fayetteville Housing Authority
Fredia Sawin, Director, fayettevilleha@moregti.net

Jefferson Project
Contacts: Ralph Nesson, rnesson@jtlshop.jonesnet.org, and
Kathy Thompson, kpthompson@sbcglobal.net

Urban Land Institute
www.uli.org

Washington County Habitat for Humanity
www.habitatwashcoar.org

Appendix

# WALKER PARK NEIGHBORHOOD ILLUSTRATIVE MASTER PLAN

## FAYETTEVILLE, ARKANSAS

## SEPTEMBER 2007

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from NC, Neighborhood Conservation, to DG, Downtown General, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____
**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0522**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 3

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from CS, Community Services, to C-2, Thoroughfare Commercial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

**City of Fayetteville Staff Review Form**

**2014-0522**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325): Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST DRIVE. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution #

Original Contract Number:

Approval Date:

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Jeremy Pate, Development Services Director

**FROM:** Andrew Garner, Planning Director

**DATE:** November 14, 2014

**SUBJECT:** **RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325):** Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST RD. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

**RECOMMENDATION:**
The Planning Commission recommend approval and City Planning Staff recommend denial of an ordinance to rezone the property to C-2, Thoroughfare Commercial.

**BACKGROUND:**
The subject property is zoned CS, Community Services and contains 4.17 acres bounded by Mount Comfort Road, Shiloh Drive, and Henbest Road. The property is adjacent to the west of the Adventure Subaru car dealership that was developed in 2012 which contains 4.5 acres zoned C-2, Thoroughfare Commercial.

The subject property was rezoned as requested by the applicant to CS, Community Services in June 2013 (RZN 13-4363). At the time of the rezoning the applicant indicated that the subject property was suitable for services to the surrounding neighborhood. In September 2013 the Planning Commission approved a conditional use for eight years that allows approximately one-third of the CS-zoned property to be used as an unpaved parking and display lot.

***SURROUNDING LAND USE COMPATIBILITY:***
This property is unique due to the close proximity of an interstate highway adjacent to the east (I-49) and established residential neighborhoods to the west. There are eight single family homes on the south side of Mount Comfort/Porter Road across and to the southeast of the property that were constructed in the late 1950's to late 1960's[1]. One of the homes is currently being used for a realty office/salon. There is a largely underdeveloped parcel of land zoned R-A, and C-1 adjacent to the west of the site. Approximately 500 feet to the west of the subject property is the Trailwood mobile home park that contains approximately 72 mobile homes on 23 acres. This residential neighborhood appears to have been in existence since the late 1960's/early 1970's and includes amenities such as an on-site recreation building for community events and a community garden. Continuing west along Mount Comfort there are a number of established

[1] The addresses of these older structures is as follows: 2507, 2445, 2431, 2421, 2419, 2407 W. Mount Comfort Road; 2167 N. Porter Road (salon realty office), and 2156 N. Shiloh Drive.

single family neighborhoods on the north side and larger residential estates and several churches on the south side of the corridor. Adjacent to the north is undeveloped pasture that is zoned C-2 and RMF-24. Other uses to the north include a tractor supply store. The property is most certainly in a transition area, between I-49 and clearly highway/interstate commercial properties and still existing neighborhoods. The proposed rezoning to C-2 would not be compatible with the existing established local neighborhoods and services to the west and south, while it would be compatible with existing uses to the east and north. The C-2 zoning introduces the potential for regional commercial uses that are not appropriate given the existing neighborhoods in the area that could be significantly impacted by the form and traffic patterns associated with regional highway commercial use being extended further to the west.

Ultimately the policy question with this rezoning request that the council must decide is "How far from the interstate should highway commercial uses extend?". When the Wedington Corridor Master Plan was conducted, it was determined at the time that residents thought the access issues, traffic congestion, turning movements and form of the commercial development that grew west from I-49 had gone too far and was detrimental to the area. Staff's intent, in following the policy guidance of the City Council, is to not re-create the scenario that Wedington is today. The property combined with the Adventure Subaru site (also owned by the applicant) is over 700 feet wide from Henbest Drive to Shiloh Drive. In staff's opinion, this overall property is large enough to provide an appropriate transition from the regional transportation corridor along the east to local community services and goods on the west.

**LAND USE PLAN ANALYSIS:**

The site is designated as a City Neighborhood Area in the City Plan 2030 Future Land Use Plan. This designation recognizes existing conventional strip commercial developments, but encourages more complete, compact and connected development patterns. This designation intends for non-residential services in these areas to serve the residents of Fayetteville, rather than the regional population. The proposed C-2 zoning is a conventional strip commercial zoning that allows high intensity commercial uses that can serve the region, rather than lower intensity uses for local neighborhoods.

C-2 zoning is appropriate in some City Neighborhood Areas. However, given the established local land uses in the vicinity and lack of surrounding regional commercial uses, the proposal could fragment the character of this area and establish this neighborhood (Mount Comfort/Porter Road) as a regional commercial area in an auto-oriented development pattern, similar to Wedington/Highway 16, Martin Luther King Boulevard/Highway 62 and Garland/Highway 112.

The future land use plan has established several areas for regional goods and services at five distinct areas along I-49 and Fulbright Expressway. Starting at the south end of the City these regional nodes are as follows:

1. Around the future regional park site/Cato Springs Road;
2. Adjacent to all four corners at the intersection of Martin Luther King Boulevard/I-49;
3. The southeast corner of Wedington/I-49;
4. Around the Fayetteville Autopark/Sam's Club; and
5. Northwest Arkansas Mall/CMN Business Park vicinity.

The Mount Comfort Road/Porter Road interchange is not identified as a regional retail/commercial area.

Staff finds the C-2 zoning district to be inconsistent with the City Neighborhood Area designation and the context of the site.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 7-1-0 (Commissioner Chesser voted 'no').

**BUDGET/STAFF IMPACT:**
N/A

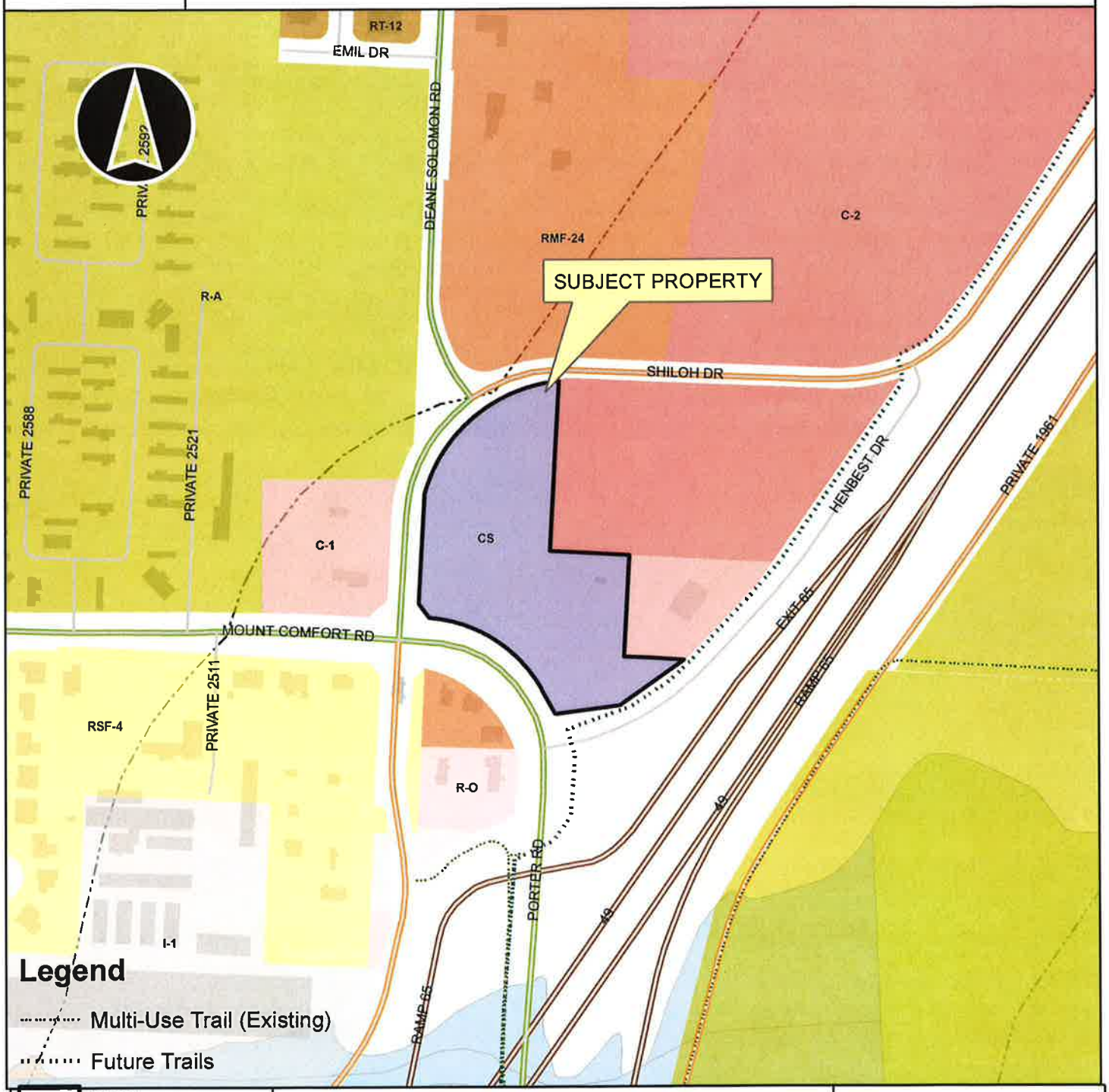
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

# EXHIBIT 'A'
# 14-4867

RZN14-4867

*Close Up View*

## ADVENTURE SUBARU




**Legend**

- Multi-Use Trail (Existing)
- Future Trails

*Overview*

- RZN14-4867
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 125 250 500 750 1,000 Feet

# EXHIBIT 'B'
# 14-4867

LEGAL DESCRIPTION: (FROM CS TO C-2)

A part of the SW1/4 of the NW1/4 and a part of the NW1/4 of the SW1/4 of Section 5 and a part of the SE1/4 of the NE1/4 and a part of the NE1/4 of the SE1/4 of Section 6 all in T16N, R30W in Washington County, Arkansas, and being described as follows: Commencing at the SW Corner of said SW1/4, NW1/4, thence N03°02'35"E 208.59 feet to the POINT OF BEGINNING, thence S86°57'36"E 164.21 feet, thence S03°02'24"W 208.89 feet, thence S86°51'20"E 123.08 feet, thence S54°39'40"W 161.39 feet, thence S82°23'40"W 134.51 feet, thence N29°13'54"W 55.90 feet, thence along a non tangent curve to the left 285.98 feet, said curve having a radius of 290.50 feet and chord bearing and distance of N57°26'02"W 274.57 feet, thence N37°01'50"W 37.15 feet, thence N03°00'32"E 224.85 feet, thence along a non tangent curve to the right 385.46 feet, said curve having a radius of 320.00 feet and chord bearing and distance of N49°49'19"E 362.58 feet, thence S03°02'35"W 349.98 feet to the POINT OF BEGINNING: Containing 4.17 acres more or less subject to easements and right of way of record.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**FROM:** Andrew Garner, City Planning Director

**MEETING DATE:** ~~November 10, 2014~~ UPDATED 11-13-2014

**SUBJECT:** **RZN 14-4867: Rezone (2269 N. HENBEST DR./ADVENTURE SUBARU, 325):** Submitted by JORGENSEN AND ASSOCIATES for property located at 2269 N. HENBEST RD. The property is zoned CS, COMMUNITY SERVICES and contains approximately 4.17 acres. The request is to rezone the property to C-2, THOROUGHFARE COMMERCIAL.

---

**RECOMMENDATION:**
Staff recommends denial of **RZN 14-4867**.

**BACKGROUND:**

The subject property is zoned CS, Community Services and contains 4.17 acres bounded by Mount Comfort Road, Shiloh Drive, and Henbest Road. The property is adjacent to the west of the Adventure Subaru car dealership that was developed in 2012 which contains 4.5 acres zoned C-2, Thoroughfare Commercial.

The subject property was rezoned as requested by the applicant to CS, Community Services in June 2013 (RZN 13-4363). At the time of the rezoning the applicant indicated that the subject property was suitable for services to the surrounding neighborhood. In September 2013 the Planning Commission approved a conditional use for eight years that allows approximately one-third of the CS-zoned property to be used as an unpaved parking and display lot. Surrounding land use and zoning is depicted on *Table 1*.

**Table 1**
**Surrounding Land Use and Zoning**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Undeveloped | RMF-24, Residential Multi-family; C-2, Thoroughfare Commercial; R-A, Residential Agricultural |
| South | Residential; office/salon | RSF-4, Residential single-family; RMF-24, Residential Multi-family; R-O, Residential Office |
| East | Adventure Subaru; office; I-49 | C-1, Neighborhood Commercial, C-2, Thoroughfare Commercial |
| West | Undeveloped; storage yard; residential | R-A, Residential Agricultural; C-1, Neighborhood Commercial; RMF-24, Residential Multi-family; RSF-4, Residential Single-family |

*Request:* The request is to rezone the property from CS, Community Services to C-2, Thoroughfare Commercial. The applicant has indicated they intend on expanding the Adventure Subaru car dealership onto the property.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Mount Comfort Road (Minor Arterial), Shiloh Drive (Minor Arterial) and Henbest Drive (Local Street). Mount Comfort was recently widened to a four-lanes and Shiloh was re-routed to create a four-way signalized intersection. Street improvements within and adjacent to the property will be evaluated at the time of development.

**Water:** Public water is available to the property. There are 8" and 12" mains adjacent to the property. Public water main improvements may be necessary to provide fire flow for domestic service for any proposed development.

**Sewer:** Sanitary sewer is available to the site. There is an 8" main adjacent to the property. Capacity will be evaluated at the time of development.

**Drainage:** Standard improvements and requirements for drainage will be required for any development. This property is not affected by the 100-year floodplain or the Streamside Protection Zones.

**Fire:** The Fire Department did not express any concerns with this request.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as* ***City Neighborhood Area. City Neighborhood Areas*** are more densely developed than residential neighborhood areas and provide a varying mix of nonresidential and residential uses. This designation supports the widest spectrum of uses and encourages density in all housing types, from single-family to multi-family. Non-residential uses range in size, variety and intensity from grocery stores and offices to churches, and are typically located at corners and along connecting corridors. The street network should have a high number of intersections creating a system of small blocks with a high level of connectivity between neighborhoods. Setbacks and landscaping are urban in form with street trees typically being located within the sidewalk zone.

**City Neighborhood Areas** encourage complete, compact, and connected neighborhoods and are intended to serve the residents of Fayetteville, rather than a regional population. While they encourage dense development patterns, they do recognize existing conventional strip commercial developments and their potential for future redevelopment in a more efficient urban layout.

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends denial of **RZN 14-4867** based on the findings discussed herein, that the rezoning is not compatible with the surrounding neighborhood to the west along Mount Comfort Road and is not consistent with the Future Land Use Plan.

| | | | |
|---|---|---|---|
| **PLANNING COMMISSION ACTION:** | **Required** | **YES** | |
| **Date:** November 10, 2014 | ☐ **Tabled** | ☒ **Forwarded** | ☐ **Denied** |
| **Motion:** WINSTON | **Second:** BUNCH | **Vote:** 7-1-0, COMM. CHESSER VOTED 'NO' | |
| **CITY COUNCIL ACTION:** | **Required** | **YES** | |
| **Date:** DEC 02, 2014 | ☐ **Approved** | ☐ **Denied** | |

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** ***Surrounding Land Use Compatibility:*** **This property is unique due to the close proximity of an interstate highway adjacent to the east (I-49) and established residential neighborhoods to the west. There are eight single family homes on the south side of Mount Comfort/Porter Road across and to the southeast of the property that were constructed in the late 1950's to late 1960's[1]. One of the homes is currently being used for a realty office/salon. There is a largely underdeveloped parcel of land zoned R-A, and C-1 adjacent to the west of the site. Approximately 500 feet to the west of the subject property is the Trailwood mobile home park that contains approximately 72 mobile homes on 23 acres. This residential neighborhood appears to have been in existence since the late 1960's/early 1970's and includes amenities such as an on-site recreation building for community events and a community garden. Continuing west along Mount Comfort there are a number of established single family neighborhoods on the north side and larger residential estates and several churches on the south side of the corridor. Adjacent to the north is undeveloped pasture that is zoned C-2 and RMF-24. Other and uses to the north include a tractor supply store. The proposed rezoning to C-2 would not be compatible with the existing established local neighborhoods and services to the west and south. The C-2 zoning introduces the potential for regional commercial uses that are not appropriate given the existing neighborhoods in the area that could be significantly impacted by the form and traffic patterns associated with regional highway commercial use being extended further to the west.**

**The property combined with the Adventure Subaru site (also owned by the applicant) is over 700 feet wide from Henbest Drive to Shiloh Drive. This overall property is large enough to provide an appropriate transition from the regional transportation corridor along the east to local community services and goods on the west.**

[1] The addresses of these older structures is as follows: 2507, 2445, 2431, 2421, 2419, 2407 W. Mount Comfort Road; 2167 N. Porter Road (salon realty office), and 2156 N. Shiloh Drive.

***Land Use Plan Analysis:*** **The site is designated as a City Neighborhood Area in the City Plan 2030 Future Land Use Plan. This designation recognizes existing conventional strip commercial developments, but encourages more complete, compact and connected development patterns. This designation intends for non-residential services in these areas to serve the residents of Fayetteville, rather than the regional population. The proposed C-2 zoning is a conventional strip commercial zoning that allows high intensity commercial uses that can serve the region, rather than lower intensity uses for local neighborhoods.**

**C-2 zoning is appropriate in some City Neighborhood Areas. However, given the established local land uses in the vicinity and lack of surrounding regional commercial uses, the proposal could fragment the character of this area and establish this neighborhood (Mount Comfort/Porter Road) as a regional commercial area in an auto-oriented development pattern, similar to Wedington/Highway 16, Martin Luther King Boulevard/Highway 62 and Garland/Highway 112.**

**The future land use plan has established several areas for regional goods and services at five distinct areas along I-49 and Fulbright Expressway. Starting at the south end of the City these regional nodes are as follows:**

1. **Around the future regional park site/Cato Springs Road;**
2. **Adjacent to all four corners at the intersection of Martin Luther King Boulevard/I-49;**
3. **The southeast corner of Wedington/I-49;**
4. **Around the Fayetteville Autopark/Sam's Club; and**
5. **Northwest Arkansas Mall/CMN Business Park vicinity.**

**The Mount Comfort Road/Porter Road interchange is not identified as a regional retail/commercial area.**

**Staff finds the C-2 zoning district to be inconsistent with the City Neighborhood Area designation and the context of the site.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion, the C-2 zoning district is not justified at this time. This zoning district is not compatible with the existing neighborhoods to the west and does not fulfill many of the policies of the City Neighborhood Area designation. This property was recently rezoned as requested by the applicant in 2013 to CS, Community Services. This form-based zoning district allows a variety of community, rather than regional, residential and commercial uses and provides a traditional development pattern, encouraged by the City Neighborhood designation. At the time of this recent rezoning the applicant discussed that the intent for the rezoning was to provide services to the neighborhoods. Non-residential goods and services are needed to serve the neighborhoods to the west and can be provided in a compatible manner under the existing CS zoning. The C-2 zoning would**

**introduce the potential for a high intensity commercial development pattern that would dilute the opportunity to establish these local uses.**

**Adjacent to the north of the site and extending almost two miles to the north through the Fayetteville Autopark is a continuous zoning of either C-2 or C-PZD zoning that allows high-intensity highway commercial uses. A large portion of this area to the north is undeveloped and additional C-2 zoning is not justified given the vacant land.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning and developing the property under C-2 will likely increase traffic on the surrounding street system over the current CS zoning. The scale and intensity of uses in C-2 is greater than CS resulting in potential for traffic and congestion. However, the surrounding street system is improved including a signalized intersection at Mount Comfort Rd./Shiloh Dr. The Unified Development Code contains a number of access management requirements that can mitigate traffic conflicts, if they are implemented in the site design.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property from CS to C-2 will reduce the potential population density. The CS district allows residential and mixed use by right whereas the C-2 zoning does not allow residential uses, except for cottage housing and residential use that is accessory to a commercial use. The Police and Fire Departments have expressed no objections to the proposal.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

    b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**

- Unified Development Code sections 161.19 and 161.20
- Fayetteville Fire Department comments
- Request Letter and rezoning exhibit
- I-49 Regional Commercial Nodes
- Vacant commercial land along I-49
- City Plan 2030 – Future Land Use Plan map
- Close Up Map
- Current Land Use Map
- One Mile Map

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Jorgensen and Associates, Andrew Garner**

**From:** **Will Beeks Assistant Fire Marshal**

**Date:** **October 8, 2014**

**Re:** **14-4867**

This development will be protected by Engine 7 located at 835 Rupple Rd.
It is 2 miles from the station with an anticipated response time of 4 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

Honor, Commitment, Courage;
Our people make the difference!

## Fayetteville Unified Development Code

### 161.19 Community Services

(A) *Purpose.* The *Community Services* district is designed primarily to provide convenience goods and personal services for persons living in the surrounding residential areas and is intended to provide for adaptable mixed use centers located along commercial corridors that connect denser development nodes. There is a mixture of residential and commercial uses in a traditional urban form with buildings addressing the street. For the purposes of Chapter 96: Noise Control, the Community Services district is a commercial zone. The intent of this zoning district is to provide standards that enable development to be approved administratively.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government facilities |
| Unit 8 | Single-family dwellings |
| Unit 9 | Two-family dwellings |
| Unit 10 | Three-family dwellings |
| Unit 13 | Eating places |
| Unit 15 | Neighborhood Shopping goods |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 24 | Home occupations |
| Unit 25 | Offices, studios and related services |
| Unit 26 | Multi-family dwellings |
| Unit 44 | Cottage Housing Development |

Note: Any combination of above uses is permitted upon any lot within this zone. Conditional uses shall need approval when combined with pre-approved uses.

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 14 | Hotel, motel and amusement services |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation, trades and services |
| Unit 19 | Commercial recreation, small sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 34 | Liquor stores |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communication facilities* |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |

(C) *Density. None*

(D) *Bulk and area regulations.*

(1) *Lot width minimum.*

| | |
|---|---|
| Dwelling | 18 ft. |
| All others | None |

## 161.20 District C-2, Thoroughfare Commercial

(A) *Purpose.* The Thoroughfare Commercial District is designed especially to encourage the functional grouping of these commercial enterprises catering primarily to highway travelers.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 13 | Eating places |
| Unit 14 | Hotel, motel, and amusement facilities |
| Unit 16 | Shopping goods |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 25 | Offices, studios, and related services |
| Unit 33 | Adult live entertainment club or bar |
| Unit 34 | Liquor store |
| Unit 44 | Cottage Housing Development |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 3 | Public protection and utility facilities |
| Unit 21 | Warehousing and wholesale |
| Unit 28 | Center for collecting recyclable materials |
| Unit 29 | Dance Halls |
| Unit 32 | Sexually oriented business |
| Unit 35 | Outdoor music establishments |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 40 | Sidewalk Cafes |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front | 15 ft. |
| Front, if parking is allowed between the right-of-way and the building | 50 ft. |
| Side | None |
| Side, when contiguous to a residential district | 15 ft. |
| Rear | 20 ft. |

(F) *Building height regulations.*

| | |
|---|---|
| Building Height Maximum | 75 ft.* |

*Any building which exceeds the height of 20 feet shall be set back from a boundary line of any residential district a distance of one foot for each foot of height in excess of 20 feet.

(G) *Building area.* On any lot, the area occupied by all buildings shall not exceed 60% of the total area of such lot.

(Code 1965, App. A., Art. 5(VI); Ord. No. 1833, 11-1-71; Ord. No. 2351, 6-2-77; Ord. No. 2603, 2-19-80; Ord. No. 1747, 6-29-70; Code 1991, §160.036; Ord. No. 4034, §3, 4, 4-15-97; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4727, 7-19-05; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; 5353, 9-7-10; Ord. 5462, 12-6-11; Ord. 5592, 6-18-13; Ord. 5664, 2-18-14)

JORGENSEN & ASSOCIATES
CIVIL ENGINEERS • SURVEYORS

124 WEST SUNBRIDGE, SUITE 5 • FAYETTEVILLE, ARKANSAS 72703 • (479) 442-9127 • FAX (479) 582-4807

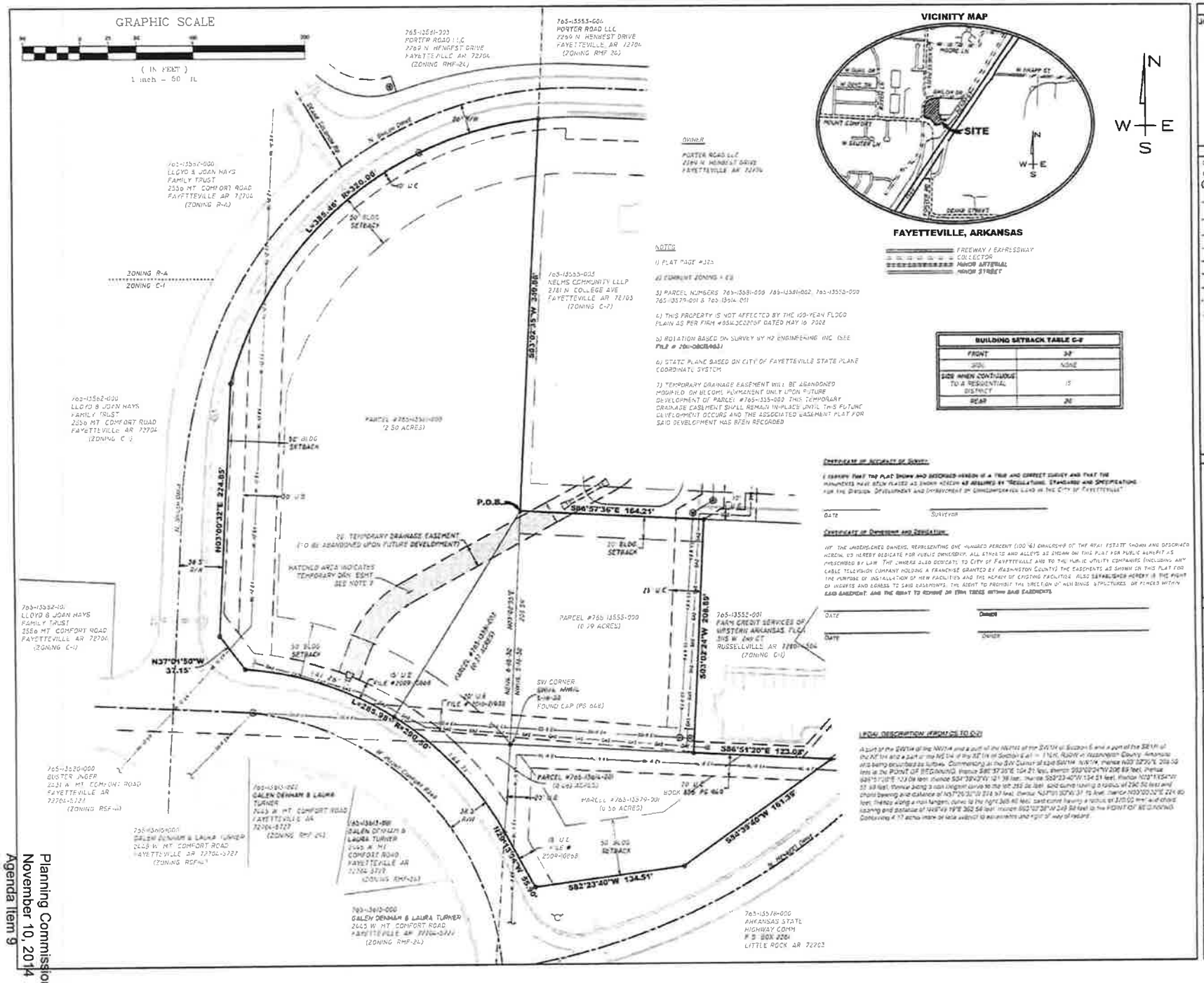
DAVID L. JORGENSEN, P.E., P.L.S.
JUSTIN L. JORGENSEN, P.E.
BLAKE E. JORGENSEN, P.E.

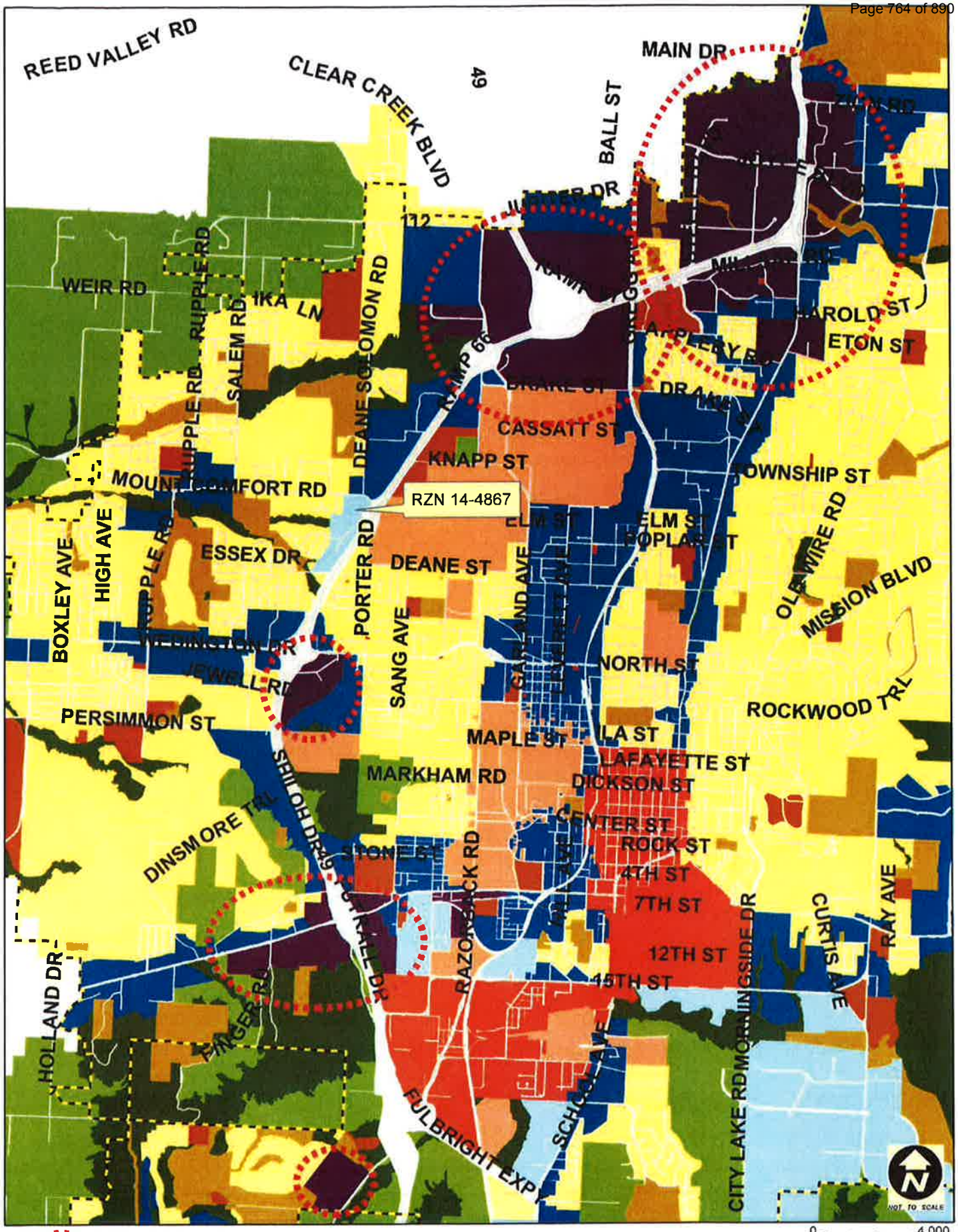
City of Fayetteville
113 W. Mountain
Fayetteville, AR 72701

Attn: Development Services
Re: Rezoning

This letter is in regards to a proposed rezoning and the following required information:

A. The current owner of this site is as follows:
   a. 765-13581-000 (Porter Road LLC)
   b. 765-13555-000 (Porter Road LLC)
   c. 765-13579-001 (Porter Road LLC)
B. Currently this property is zoned CS. The reason for the requested C-2 zoning is to allow this property to be developed under C-2 conditions. Conditional use requests under CS were discussed with the director of planning and the city attorney and both felt the most appropriate zoning for the property owner's planned use was C-2
C. The property due west is zoned C-1. The property to the north has RMF-24 & C-2 zonings, and the immediate properties to the east (Subaru – the parent tract of this rezoning request) is C-2 and a portion is C-1. Converting the CS to C-2 will allow the rest of the vacant land to develop in a similar nature to the adjoining existing C-2 zoning (Subaru)
D. Existing water and sewer are already at this site.
E. We feel the requested zonings are in line with the goals of the City Plan 2030 for rezoning and development in the future as to be consistent the adjacent developments.
F. The Subaru Dealership has been successful beyond reasonable expectation with 500% growth in five years. The economy as a whole has also improved requiring an expansion to accommodate increases in service, sales, and employee parking. C-2 zoning is needed at this time.
G. Adjacent streets have been improved in recent years allow this area to grow.
H. The potential to increase the population density in this area as a result of this rezoning would not undesirably increase load on public services. The property at question lies between I-49 and the frontage road. Significant improvements have been made to Shiloh drive so that will allow for increased loads.
I. Community Services zoning has been found to be impractical and and there are no form based zones that allow for car dealerships creating a significant hardship under the current zoning restrictions.


GRAPHIC SCALE
( IN FEET )
1 inch = 50 ft.
VICINITY MAP
SITE
FAYETTEVILLE, ARKANSAS
N
W
E
S
765-13551-000
PORTER ROAD LLC
2269 N. HENREST DRIVE
FAYETTEVILLE, AR 72704
(ZONING RMF-24)
765-13553-006
PORTER ROAD LLC
2269 N. HENREST DRIVE
FAYETTEVILLE, AR 72704
(ZONING RMF-24)
765-13557-000
LLOYD & JOAN HAYS
FAMILY TRUST
2556 MT. COMFORT ROAD
FAYETTEVILLE, AR 72704
(ZONING R-A)
765-13562-000
LLOYD & JOAN HAYS
FAMILY TRUST
2556 MT. COMFORT ROAD
FAYETTEVILLE, AR 72704
(ZONING C-1)
765-13552-000
LLOYD & JOAN HAYS
FAMILY TRUST
2556 MT. COMFORT ROAD
FAYETTEVILLE, AR 72704
(ZONING C-1)
765-13555-003
HELMS COMMUNITY LLLP
2181 N. COLLEGE AVE
FAYETTEVILLE, AR 72703
(ZONING C-1)
765-13552-001
FARM CREDIT SERVICES OF
WESTERN ARKANSAS, FLCA
305 W. 2ND ST.
RUSSELLVILLE, AR 72801-504
(ZONING C-1)
765-13560-000
BUSTER JINGER
2231 N. MT. COMFORT ROAD
FAYETTEVILLE, AR
72704-5121
(ZONING RSF-40)
765-13561-000
GALEN DENHAM & LAURA TURNER
2445 W. MT. COMFORT ROAD
FAYETTEVILLE, AR 72704-5727
(ZONING RMF-24)
765-13613-000
GALEN DENHAM & LAURA TURNER
2445 W. MT. COMFORT ROAD
FAYETTEVILLE, AR 72704-5727
(ZONING RMF-24)
765-13578-000
ARKANSAS STATE
HIGHWAY COMM
P.O. BOX 2261
LITTLE ROCK, AR 72203
P.O.B.
S86°57'36"E 164.21'
S86°51'20"E 173.05'
S82°39'40"W 161.35'
S82°23'40"W 134.51'
N03°00'32"E 274.85'
N37°01'50"W 37.15'
S03°02'35"W 249.88'
S03°02'24"W 206.85'
L=385.46' R=310.00'
L=285.98' R=290.00'
30' BLDG SETBACK
20' TEMPORARY DRAINAGE EASEMENT
(TO BE ABANDONED UPON FUTURE DEVELOPMENT)
MATCHED AREA INDICATES TEMPORARY DRN. ESMT. SEE NOTE 7
PARCEL #765-13555-000
(0.79 ACRES)
PARCEL #765-13579-001
(0.56 ACRES)
SW CORNER
FOUND CAP (PS 668)
BOOK 856 PG 668
N. MT. COMFORT ROAD
W. PRAIRIE CEMETERY ROAD
N. HENREST DRIVE
N. BRIDGE STREET
NOTES
1) PLAT PAGE #325
2) CURRENT ZONING = C-2
3) PARCEL NUMBERS 765-13581-000 765-13581-002, 765-13550-000 765-13579-001 & 765-13614-001
4) THIS PROPERTY IS NOT AFFECTED BY THE 100-YEAR FLOOD PLAIN AS PER FIRM #05143C0220F DATED MAY 16 2002
5) ROTATION BASED ON SURVEY BY M2 ENGINEERING INC. (SEE FILE # 2011-0605-0651)
6) STATE PLANE BASED ON CITY OF FAYETTEVILLE STATE PLANE COORDINATE SYSTEM
7) TEMPORARY DRAINAGE EASEMENT WILL BE ABANDONED MODIFIED OR BECOME PERMANENT ONLY UPON FUTURE DEVELOPMENT OF PARCEL #765-555-003. THIS TEMPORARY DRAINAGE EASEMENT SHALL REMAIN IN-PLACE UNTIL THIS FUTURE DEVELOPMENT OCCURS AND THE ASSOCIATED EASEMENT PLAT FOR SAID DEVELOPMENT HAS BEEN RECORDED
BUILDING SETBACK TABLE C-2
FRONT 30'
SIDE NONE
SIDE WHEN CONTIGUOUS TO A RESIDENTIAL DISTRICT 15'
REAR 20'
FREEWAY / EXPRESSWAY
COLLECTOR
MINOR ARTERIAL
MINOR STREET
CERTIFICATE OF ACCURACY OF SURVEY
DATE
SURVEYOR
CERTIFICATE OF OWNERSHIP AND DEDICATION
DATE
OWNER
LEGAL DESCRIPTION (FROM OR TO CO)
PREPARED BY
JORGENSEN & ASSOCIATES
ESTABLISHED 1951
CIVIL ENGINEERING
SURVEYING
124 W. SUNBRIDGE SUITE B.
FAYETTEVILLE, AR 72703
PH (479) 442-6127
FAX (479) 582-4837
LEGEND
SET IRON PIN & CAP
FOUND IRON PIN
EXISTING SEWER MANHOLE
EXISTING 8" SEWER LINE
EXISTING 8" WATERLINE
EXISTING 12" WATERLINE
EXISTING GAS LINE
CENTERLINE STREET
BUILDING SETBACK
UTILITY EASEMENT
EXISTING ZONING LINE
EXISTING DRAINAGE PIPE
PROJECT DETAILS
PROJECT TITLE: PROPERTY REZONE
PROJECT LOCATION: FAYETTEVILLE, AR.
REVISIONS
DATE: 9-22-14
DRAWN BY: BJR
PROJECT # 2013038
FILE PATH: Z:\2013\2013038\REZONE
SHEET SIZE: 18" x 24"
SCALE: 1"=50'
REGISTERED
STATE OF ARKANSAS
NO. 1118
PROFESSIONAL LAND SURVEYOR
CERTIFICATE OF AUTHORIZATION
JORGENSEN & ASSOCIATES
No. 722
ARKANSAS - ENGINEER
SHEET TITLE
REZONING
SHEET NUMBER
1 1




I-49 regional commercial nodes

**City Plan 2030 Future Land Use Plan**

0 4,000 Feet
1 inch = 4,000 feet

C-2 or C-PZD equivalent zoning

Vacant land (approximately 46 acres)

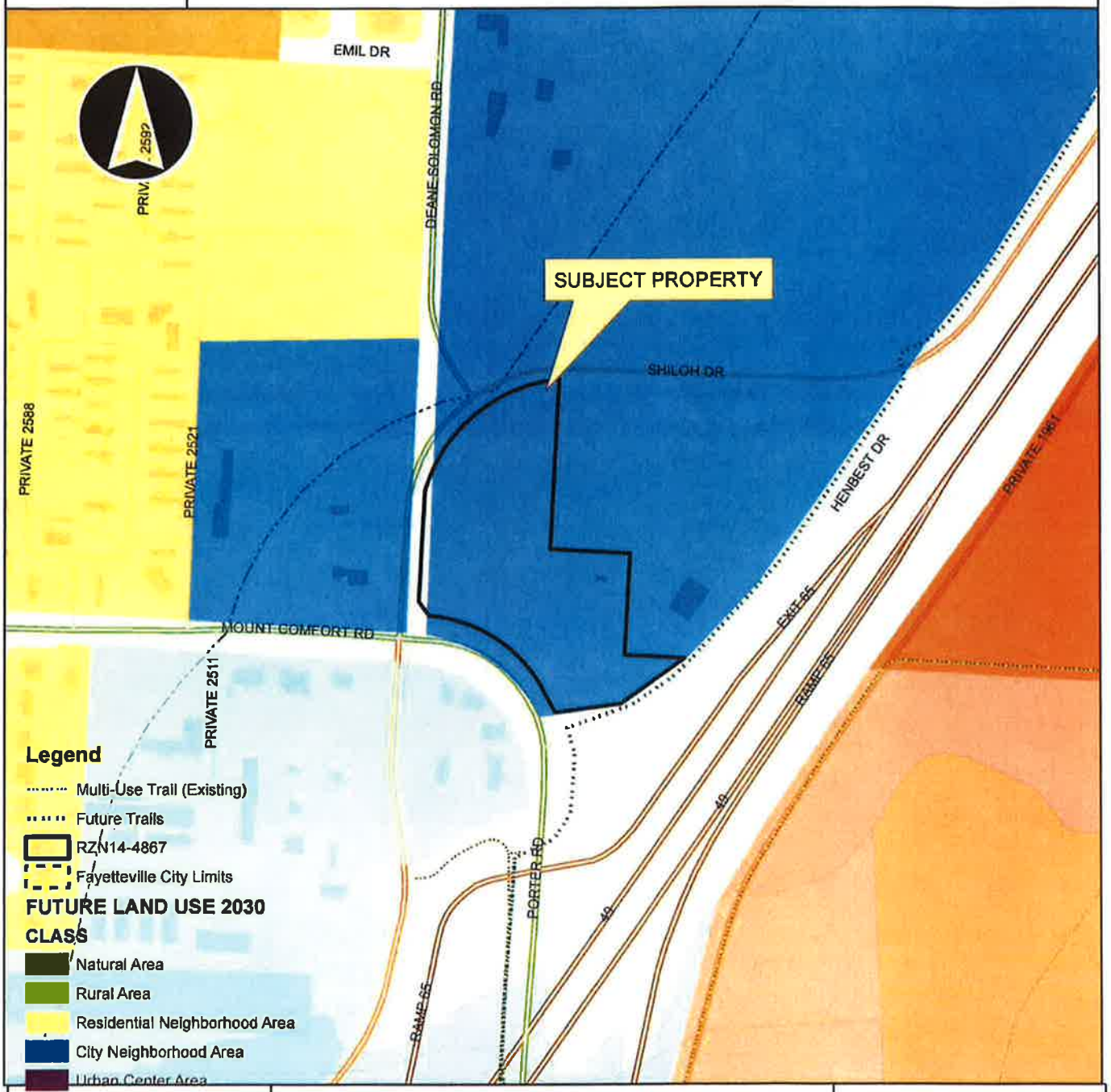
1 inch = 1,000 feet

0 1,000 2,000 Feet

RZN14-4867

*Future Land Use*

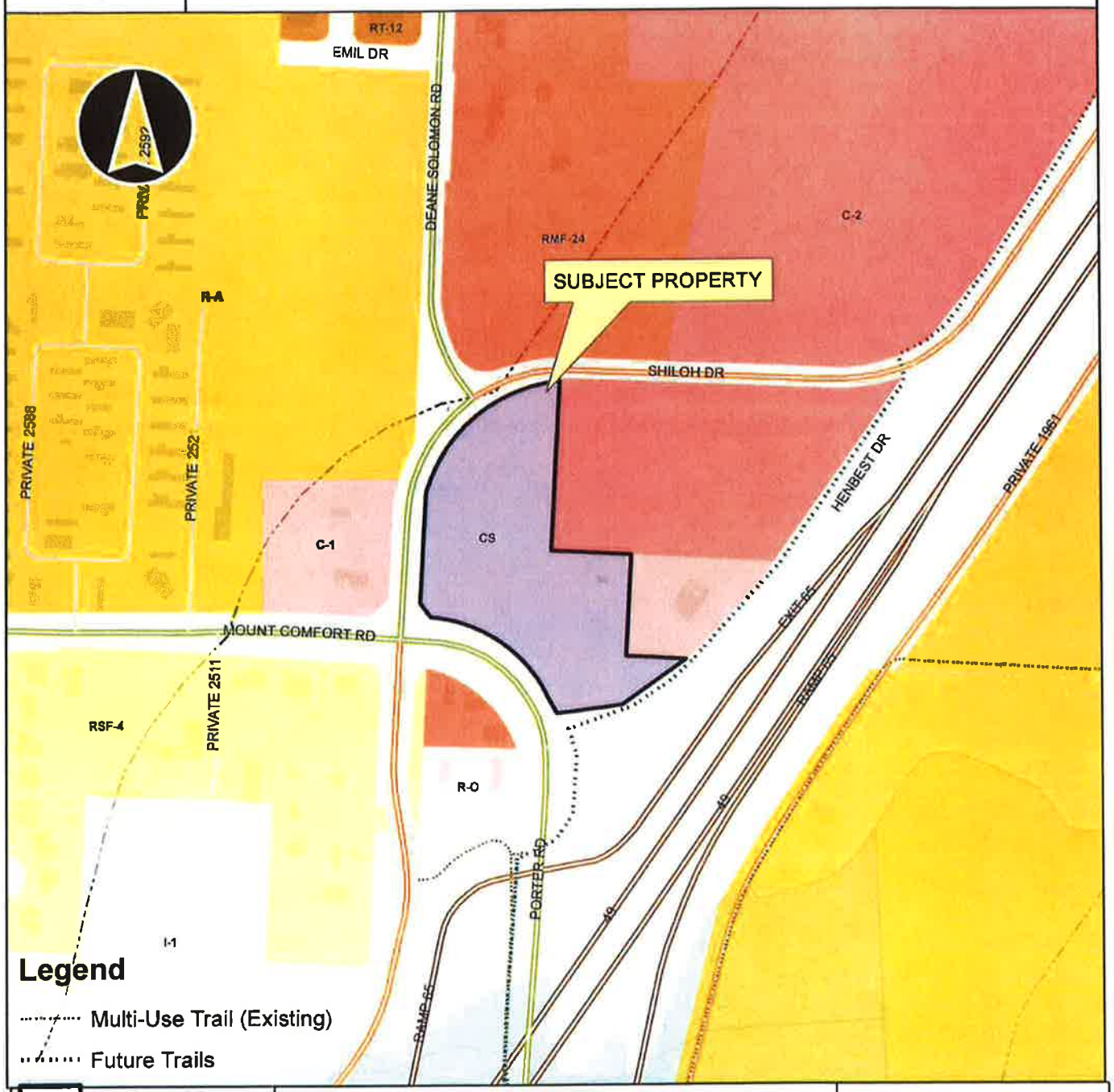
# ADVENTURE SUBARU



RZN14-4867

*Close Up View*

# ADVENTURE SUBARU




*Overview*

RZN14-4867

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 125 250 500 750 1,000 Feet

RZN14-4867

*Current Land Use*

# ADVENTURE SUBARU

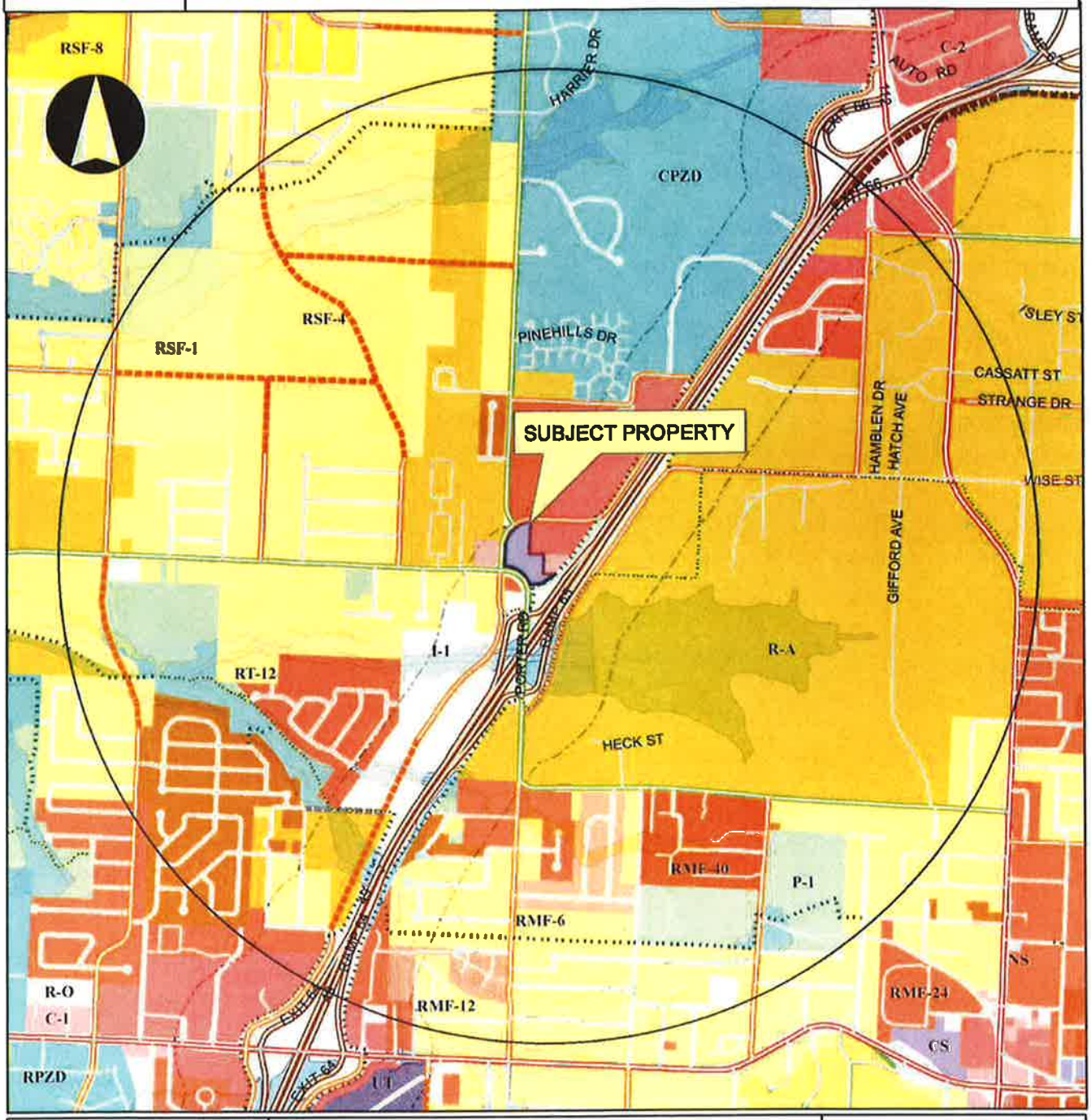
Overview
- RZN14-4867
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 125 250 500 750 1,000 Feet

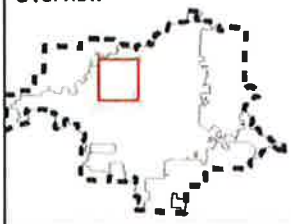
RZN14-4867

One Mile View

# ADVENTURE SUBARU




Overview



Legend

Subject Property

Boundary

0 0.25 0.5 1 Miles

**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from CS, Community Services, to C-2, Thoroughfare Commercial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

### File Number: 2014-0527

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 4

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-2, General Industrial, to I-1, Heavy Commercial/Light Industrial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

# City of Fayetteville Staff Review Form

**2014-0527**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | City Planning / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603): Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | |
|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ - |
| | | Funds Obligated | $ - |
| | | Current Balance | $ - |
| **Does item have a cost?** | No | Item Cost | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | |
| | | Remaining Budget | $ - |

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**DATE:** November 14, 2014

**SUBJECT:** **14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603):** Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

**RECOMMENDATION:**
The Planning Commission and City Planning Staff recommend approval of an ordinance to rezone the property to I-1, Heavy Commercial/Light Industrial

**BACKGROUND:**
The subject property is located at 2030 S. Morningside Drive and contains approximately 10.59 acres within the I-2 zoning district. The property is bordered on the north by Town Branch and a large portion of the site is encompassed by floodplain associated with this creek. This area has a wide range of land uses and zoning. The predominant land use along Morningside Drive is single-family homes, but the zoning includes agricultural, single-family, multi-family and industrial. Whereas, the land uses along Pump Station Road are predominantly industrial and almost every property is zoned I-2, General Industrial. This includes an auto salvage business to the east of the subject property.

*City Plan 2030 Future Land Use Plan designates this site as* ***Industrial.*** Industrial Areas are those areas with buildings that by their intrinsic function, disposition or configuration, cannot conform to one of the other designated areas and/or its production process requires the area to be separated from other uses.

Compatibility: In staff's opinion, the I-1 zoning district is an appropriate designation for this property. Properties to the east are comprised of heavy industrial uses and properties to the west are comprised of single-family homes. Rezoning the property to I-1 will create an appropriate land use transition between the industrial park and residential properties along Morningside Drive. In fact, a similar buffer already exists to the south of this property along the east side of Morningside Drive. This creates a step-down in land use intensity between rural home sites and industrial properties.

**DISCUSSION:**
On November 10, 2014 the Planning Commission forwarded this item to the City Council with a recommendation for approval with a vote of 5-3-0.

**BUDGET/STAFF IMPACT:**
N/A

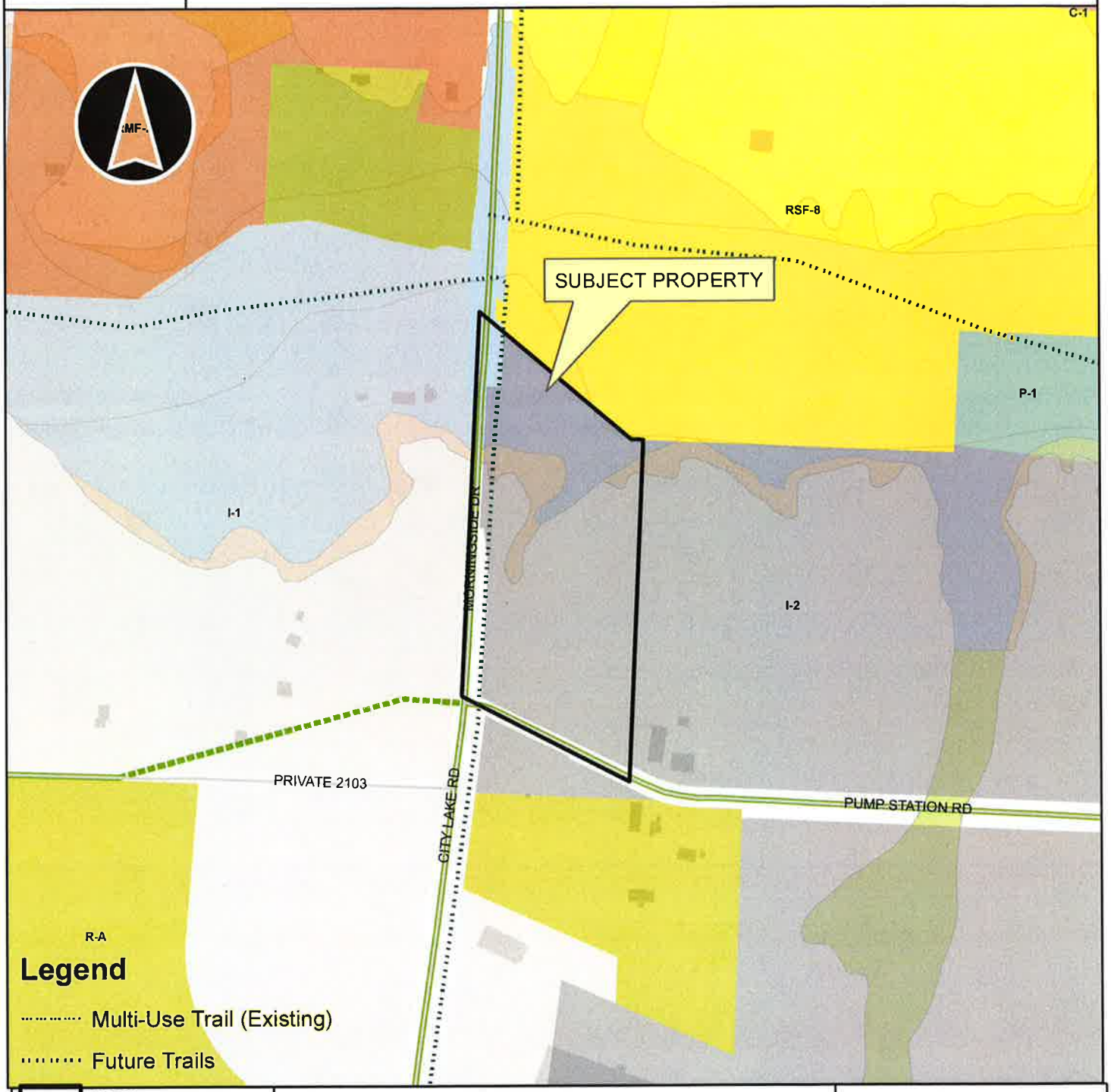
**Attachments:**
CC Ordinance
Exhibit A
Exhibit B
Planning Commission Staff Report

# EXHIBIT 'A'
# 14-4868

RZN14-4868

*Close Up View*

## PRISM EDUCATION CENTER




Overview

- RZN14-4868
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 150 300 600 900 1,200 Feet

# EXHIBIT 'B'
# 14-4868

PROPERTY DESCRIPTION for PARCEL #76515152000

A part of the SW¼ of the SE¼ of Section 22, Township 16 North, Range 30 West, being more particularly described as follows, to-wit:

Beginning at the N.W. corner of the said 40 acre tract and running thence S 51°10'E 545.70 feet; thence S 89°23' 30"E 33.0 feet; thence S 1°06'W 938.79 feet to the center of Pump Station Road; thence N 64°18'30"W along the centerline of said road 516.04 feet to a point on the West boundary line of said 40 acre tract; thence N 1°20'58"E 1057.73 feet to the point of beginning, containing 10.59 acres, more or less, subject to a public road right-of-way over the South and West lines of the above described tract.

CITY OF Fayetteville ARKANSAS

# PLANNING COMMISSION MEMO

**TO:** City of Fayetteville Planning Commission

**THRU:** Andrew Garner, Planning Director

**FROM:** Jesse Fulcher, Senior Planner

**MEETING DATE:** ~~November 10, 2014~~ Updated November 11, 2014

**SUBJECT:** **RZN 14-4868: Rezone (2030 S. MORNINGSIDE/PRISM EDUCATION CENTER, 603):** Submitted by MICHAEL SCHULTZ for property located at 2030 S. MORNINGSIDE. The property is zoned I-2, GENERAL INDUSTRIAL and contains approximately 10.59 acres. The request is to rezone the property to I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

---

**RECOMMENDATION:**
Staff recommends approval of **RZN 14-4868**.

**BACKGROUND:**
The subject property is located at the northeast corner of Morningside Drive and Pump Station Road and is currently undeveloped. The property is bordered on the north by Town Branch and a large portion of the site is encompassed by floodplain associated with this creek. This area has a wide range of land uses and zoning. The predominant land use along Morningside Drive is single-family homes, but the zoning includes agricultural, single-family, multi-family and industrial. Whereas the land uses along Pump Station Road are predominantly industrial and almost every property is zoned I-2, General Industrial. This includes an auto salvage business to the east of the subject property. The surrounding zoning and land uses are depicted in *Table 1.*

**Table 1 - Surrounding Zoning and Land Use**

| Direction from Site | Land Use | Zoning |
|---|---|---|
| North | Undeveloped | RSF-8, Residential single-family |
| South | Undeveloped | I-2, General Industrial |
| East | Auto salvage | I-2, General Industrial |
| West | Single-family residential | I-1, Heavy Commercial/Light Industrial |

*Request:* The request is to rezone the property to I-1, Heavy Commercial/Light Industrial. The applicant has indicated to staff that their intent is to relocate Prism Education Center (a private school) to this site.

*Public Comment:* Staff has not received any public comment.

**INFRASTRUCTURE:**

**Streets:** The site has access to Morningside Drive and Pump Station Road, both are minor arterial streets. Any improvements to these streets will be determined at the time of development.

**Water:** Public water is accessible to the site. Two 24-inch water mains are located along the west side of the property and there is a 6-inch main along the south side of the property.

**Sewer:** Sanitary sewer is not available to the site. There is an 8-inch sewer main approximately 400 feet east of the property that will need to be extended to the property at the owner/developer's expense.

**Drainage:** Any additional improvements or requirements for drainage will be determined at time of development. This property is affected by the 100-year floodplain, but not the Streamside Protection Ordinance.

**Fire:** This development will be protected by Engine 3 located at 1050 S. Happy Hollow Road. It is 1 mile from the station with an anticipated response time of 2 minutes to the beginning of the development. The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

**Police:** The Police Department did not express any concerns with this request.

**CITY PLAN 2030 FUTURE LAND USE PLAN:**

*City Plan 2030 Future Land Use Plan designates this site as* ***Industrial.*** Industrial Areas are those areas with buildings that by their intrinsic function, disposition or configuration, cannot conform to one of the other designated areas and/or its production process requires the area to be separated from other uses.

**DISCUSSION:**

FINDINGS OF THE STAFF

**RECOMMENDATION:** Staff recommends approval of **RZN 14-4868**.

**PLANNING COMMISSION ACTION:** **Required** **YES**

**Date:** **November 10, 2014** ☑ **Tabled** ☐ **Forwarded** ☐ **Denied**

**Motion:** Chesser **Second:** Cook **Vote:** 5-3-0 (Honchell, Porter, Hoskins voting 'no')

**CITY COUNCIL ACTION:** **Required** **YES**

**Date:** **December 2, 2014** ☐ **Approved** ☐ **Denied**

1. A determination of the degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

**Finding:** **The Future Land Use Map designates the property as an Industrial area, so the I-1 designation is consistent with land use and zoning plans. The property may be utilized for traditional industrial uses, such as manufacturing and warehousing, or uses that provide a more appropriate transition into the residential areas along the west side of Morningside.**

**Land Use Compatibility: In staff's opinion, the I-1 zoning district is an appropriate designation for this property. Properties to the east are comprised of heavy industrial uses and properties to the west are comprised of single-family homes. Rezoning the property to I-1 will create an appropriate land use transition between the industrial park and residential properties along Morningside Drive. In fact, a similar buffer already exists to the south of this property along the east side of Morningside Drive. This creates a step-down in land use intensity between rural home sites and industrial properties.**

2. A determination of whether the proposed zoning is justified and/or needed at the time the rezoning is proposed.

**Finding:** **In staff's opinion the current zoning of the property is appropriate for the area and a rezoning is not necessary. However, as indicated in the applicant's letter, the property can't be redeveloped as they desire for a school unless the zoning is changed.**

3. A determination as to whether the proposed zoning would create or appreciably increase traffic danger and congestion.

**Finding:** **Rezoning the property to I-2 to I-1 could allow land uses that will increase traffic in the area. However, given the low volumes of traffic and improved streets in the area currently, it is unlikely that any new development on this property will create a dangerous traffic condition.**

4. A determination as to whether the proposed zoning would alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

**Finding:** **Rezoning the property to I-1 should not have any noticeable impact on population density or create an undesirable load on public services. The Fayetteville Police and Fire Departments have reviewed and commented on this rezoning request.**

5. If there are reasons why the proposed zoning should not be approved in view of considerations under b (1) through (4) above, a determination as to whether the proposed zoning is justified and/or necessitated by peculiar circumstances such as:

    a. It would be impractical to use the land for any of the uses permitted under its existing zoning classifications;

b. There are extenuating circumstances which justify the rezoning even though there are reasons under b (1) through (4) above why the proposed zoning is not desirable.

**Finding:** **N/A**

**BUDGET/STAFF IMPACT:**
None

**Attachments:**
- Unified Development Code sections 161.27 & 161.28
- Fire response letter
- Request letter
- One Mile Map
- Close Up Map
- Current Land Use Map
- Future Land Use Map

## 161.27 District I-1, Heavy Commercial And Light Industrial

(A) *Purpose.* The Heavy Commercial District is designed primarily to accommodate certain commercial and light industrial uses which are compatible with one another but are inappropriate in other commercial or industrial districts. The Light Industrial District is designed to group together a wide range of industrial uses, which do not produce objectionable environmental influences in their operation and appearance. The regulations of this district are intended to provide a degree of compatibility between uses permitted in this district and those in nearby residential districts.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 4 | Cultural and recreational facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 13 | Eating places |
| Unit 17 | Transportation trades and services |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 25 | Offices, studios and related services |
| Unit 27 | Wholesale bulk petroleum storage facilities with underground storage tanks |
| Unit 42 | Clean technologies |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 19 | Commercial recreation, small sites |
| Unit 20 | Commercial recreation, large sites |
| Unit 28 | Center for collecting recyclable materials |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage units |
| Unit 43 | Animal boarding and training |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

(E) *Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 50 ft. |
| Front, when adjoining C, I, or P districts | 25 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I, or P districts | 10 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-1 District, provided, however, that any building which exceeds the height of 25 feet shall be set back from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(VIII); Ord. No. 2351, 6-2-77; Ord. No. 2430, 3-21-78; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.039; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10; Ord. 5472; 12-20-11)

## 161.28 District I-2, General Industrial

(A) *Purpose.* The General Industrial District is designed to provide areas for manufacturing and industrial activities which may give rise to substantial environment nuisances, which are objectionable to residential and business use.

(B) *Uses.*

(1) *Permitted uses.*

| | |
|---|---|
| Unit 1 | City-wide uses by right |
| Unit 3 | Public protection and utility facilities |
| Unit 5 | Government Facilities |
| Unit 6 | Agriculture |
| Unit 7 | Animal husbandry |
| Unit 18 | Gasoline service stations and drive-in/drive through restaurants |
| Unit 20 | Commercial recreation, large sites |
| Unit 21 | Warehousing and wholesale |
| Unit 22 | Manufacturing |
| Unit 23 | Heavy industrial |
| Unit 25 | Offices, studios, and related services |
| Unit 28 | Center for collecting recyclable materials |
| Unit 42 | Clean technologies |
| Unit 43 | Animal boarding and training |

(2) *Conditional uses.*

| | |
|---|---|
| Unit 2 | City-wide uses by conditional use permit |
| Unit 31 | Facilities emitting odors and facilities handling explosives. |
| Unit 36 | Wireless communications facilities |
| Unit 38 | Mini-storage Units |
| Unit 39 | Auto salvage and junk yards |

(C) *Density.* None.

(D) *Bulk and area regulations.* None.

*(E) Setback regulations.*

| | |
|---|---|
| Front, when adjoining A or R districts | 100 ft. |
| Front, when adjoining C, I or P districts | 50 ft. |
| Side, when adjoining A or R districts | 50 ft. |
| Side, when adjoining C, I or P districts | 25 ft. |
| Rear | 25 ft. |

(F) *Height regulations.* There shall be no maximum height limits in I-2 Districts, provided, however, that any building which exceeds the height of 25 feet shall be setback from any boundary line of any residential district a distance of one foot for each foot of height in excess of 25 feet.

(G) *Building area.* None.

(Code 1965, App. A., Art. 5(IX); Ord. No. 2351, 6-21-77; Ord. No. 2516, 4-3-79; Ord. No. 1747, 6-29-70; Code 1991, §160.040; Ord. No. 3971, §2, 5-21-96; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4178, 8-31-99; Ord. 4992, 3-06-07; Ord. 5028, 6-19-07; Ord. 5195, 11-6-08; Ord. 5312, 4-20-10; Ord. 5339, 8-3-10; Ord. 5353, 9-7-10)

The City of Fayetteville Fire Department
303 W. Center St. Fayetteville, AR. 72701
Phone (479) 575-8365 Fax (479) 575-0471

**To:** **Michael Schultz, Jesse Fulcher**

**From:** **Will Beeks Assistant Fire Marshal**

**Date:** **October 8, 2014**

**Re:** **14-4868**

This development will be protected by Ladder 3 located at 1050 S Happy Hollow Rd.
It is 1 miles from the station with an anticipated response time of 2 minutes to the beginning of the development.

The Fayetteville Fire Department does not feel this development will affect our calls for service or our response times.

If you have any questions please feel free to contact me.

Captain Will Beeks
Fayetteville Fire Department

Honor, Commitment, Courage;
Our people make the difference!

Written Description:

1. Current ownership information and any proposed or pending property sales.

*The current owner of parcel #76515152-000 is William Locke, Peyton Properties, 664 Ash St., Fayetteville AR 72703. The land is currently under contract by applicant to be sold pending upon approval of zoning change.*

2. Reason (need) for requesting the zoning change

*Rezoning from I-2 to I-1 is needed in order to locate a school in this area. The school currently has three separate facilities in Fayetteville. This piece of property falls within the targeted zone for students served by our organization, and thus ensures accessibility for parents and students in this part of town.*

3. Statement of how the proposed rezoning will relate to surrounding properties in terms of land use, traffic, appearance, and signage.

*The use of land will not radically alter the current plans, an in fact synchronizes this property with the I-1 zone category found in the neighboring property on both the west and south boundaries. Signage and appearance will blend with the natural environment surrounding the property. Natural elements will be left in tact as they are beneficial for our organization and for property use. Traffic flow will slightly increase (initially approximately 150 cars between 7:30-8:15 AM daily and in the afternoons between 2:45-5:30 PM daily) during drop-off and pick-up times, but should not negatively impact the area as it is already relatively isolated.*

4. Availability of water and sewer(state size of lines).

*This property is bounded on the west side with a 24" CIP water line and on the south with a 6"CIP water line. Sewer is located approximately 350' to the east on E. Pump Station Road and the sewer line is 8".*

5. The degree to which the proposed zoning is consistent with land use planning objectives, principles, and policies and with land use and zoning plans.

*The shift from I-2 to I-1 is not radically different from current policies and principles. Furthermore, this shift affects only the Northeast corner of the industrial zone, not the heart of the industrial park. It shifts the zoning category to the same category as that of its neighboring property and provides a milder or smoother segue between the residential property to the north and the industrial property to the south.*

6. Whether the proposed zoning is justified and/or needed at the time of request

*The zoning is needed before purchase to ensure that the property may fulfill its intended use.*

7. Whether the proposed zoning will create or appreciably increase traffic danger and congestion

*As stated above, traffic flow will increase slightly but the timing of traffic increase is distributed over the course of an hour in the morning and three hours in the afternoon. Therefore congestion is unlikely.*

8. Whether the proposed zoning will alter the population density and thereby undesirably increase the load on public services including schools, water, and sewer facilities.

*The creation of schools may typically result in increased population density. However, that is unlikely in this scenario as there is limited residential zoning immediately surrounding this area with the exception of the property to the immediate north. Furthermore, property to the west that neighbors this lot is reserved in the City's long-term plan as green space. Also the school currently draws most of the students from the south Fayetteville area and it is unlikely that these families will relocate to be closer to the school.*

9. Why is would be impractical to use the land for any of the uses permitted under its existing zoning classification.
*Schools are not permitted under I-2 zoning. Therefore, rezoning is not only practical, but mandatory for this purchase.*

November 7th, 2014

City of Fayetteville Planning Commission
113 W Mountain
Fayetteville, AR 72701

Dear Commissioners:

It has been brought to our attention that Prism Education Center has made an application to request the rezoning of I-2 to I-1 for the property located at 2030 S Morningside Dr in the Fayetteville Commerce District. I write to express our deep concern should this rezoning request be approved for the following reasons:

- The property is located in the Fayetteville Commerce District which is designed specifically to house heavy industries in the City. With its current land use, it is not meant for schools, particularly schools for K-8th Grade.

- We have large employers there with large operations and they would have small and large trucks (18 wheelers) delivering raw materials or shipping finished products coming and leaving the District in numbers and frequency much higher than other parts of the City. For example, one business located in the District has 12-20 big trucks coming to its facility a day and the number is expected to increase as it expands its operations.

- The property is located at a busy junction (Morningside and Pump Station) where many truck drivers who use the GPS system will turn into this junction. Both Morningside Rd and Pump Station are not roads with 4 lanes. This junction currently has challenges such as the road widths being not wide enough and the view that could potentially be blocked by the trees, shrubs, etc. Additionally, there is no traffic light at this junction to help control traffic. So, the idea of putting a primary to middle school right at this corner is not a good one as it exposes the children to potential danger associated with this junction.

- Tenants in the District such as Superior Industries, AAF, Marshalltown Company, Bright Technology, USPS, etc. all have hundreds of employees each and they work in shifts. During shift changes, there are hundreds of car coming or leaving the District. Morningside, Pump Station and S. Armstrong are the arterial roads for the District and so all these cars will be driving by the school.

123 West Mountain * P.O. Box 4216 * Fayetteville, AR 72702-4216* TEL 479. 521. 1710 * FAX 479. 1791 * www.fayettevillear.com

The Commerce District is a district meant for heavy industries and the proposed site, in particular, is not suitable for a school for children.

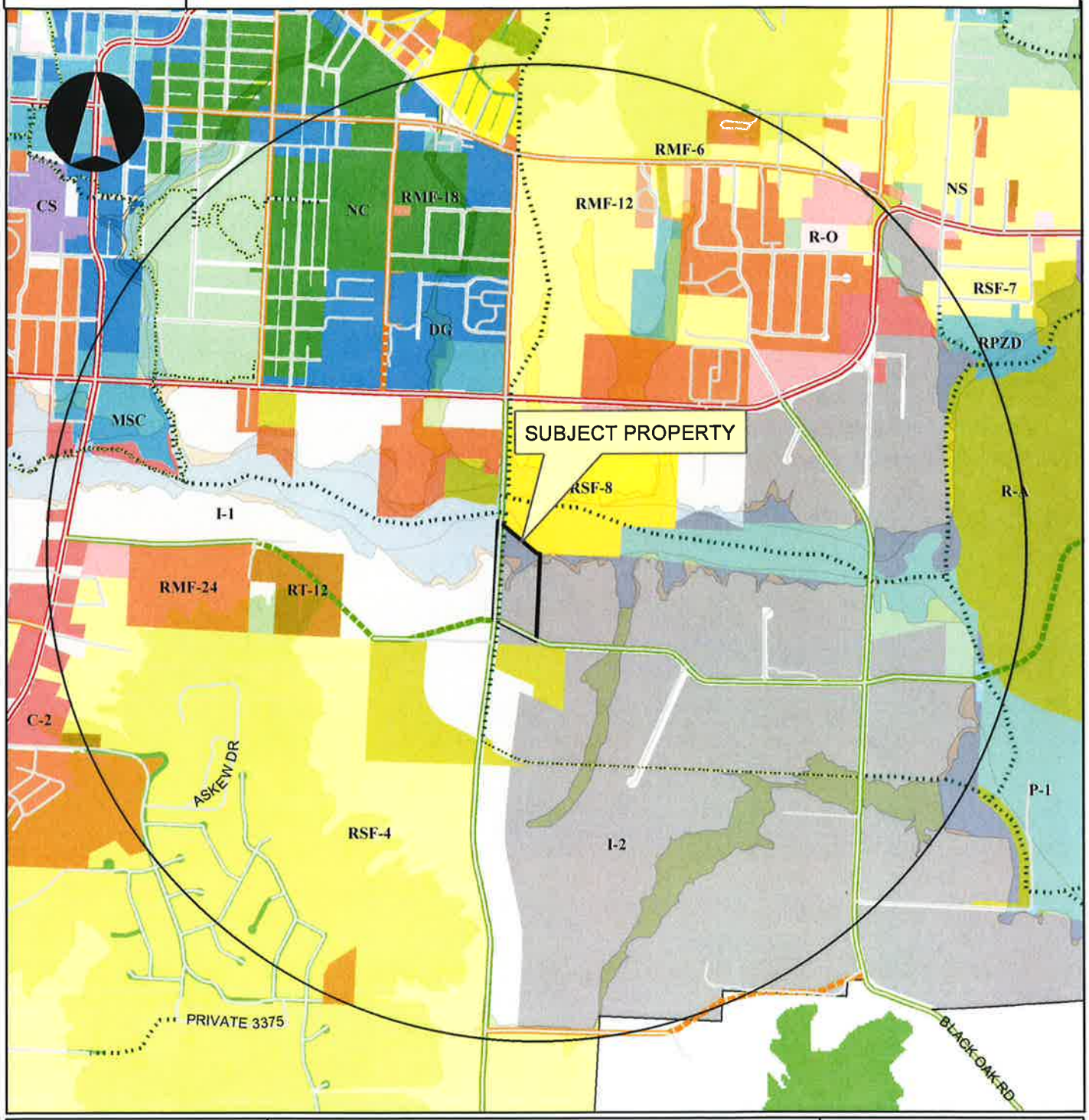
Respectfully,

Steve Clark
President & CEO

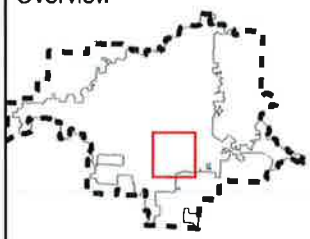
RZN14-4868

One Mile View

# PRISM EDUCATION CENTER




Overview



Legend

Subject Property

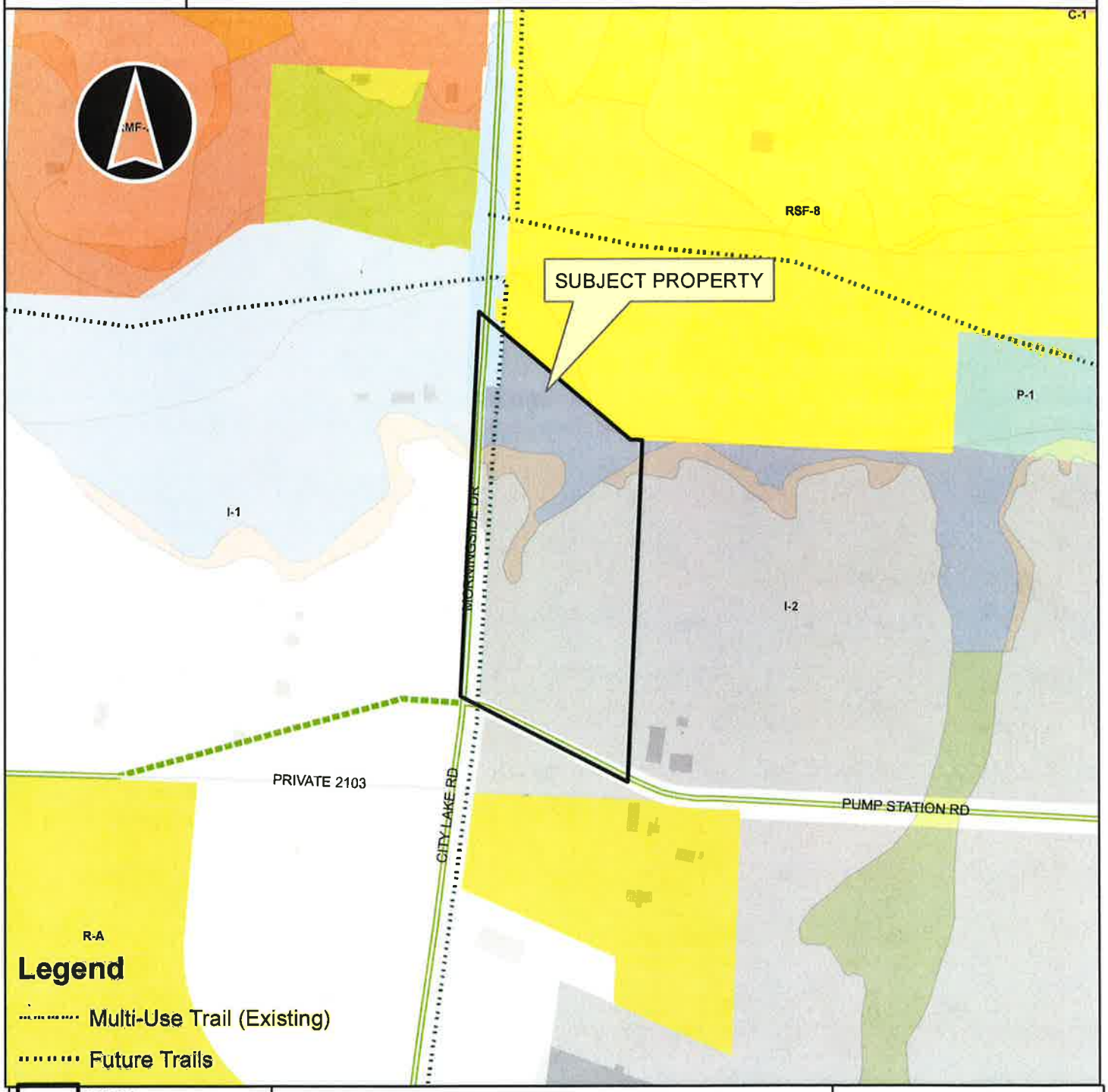
Boundary

0 0.25 0.5 1 Miles

RZN14-4868

*Close Up View*

# PRISM EDUCATION CENTER




*Overview*

RZN14-4868

Fayetteville City Limits

Footprints 2010

Hillside-Hilltop Overlay District

Design Overlay District

Planning Area

0 150 300 600 900 1,200 Feet

RZN14-4868

*Current Land Use*

# PRISM EDUCATION CENTER

*Overview* RZN14-4868

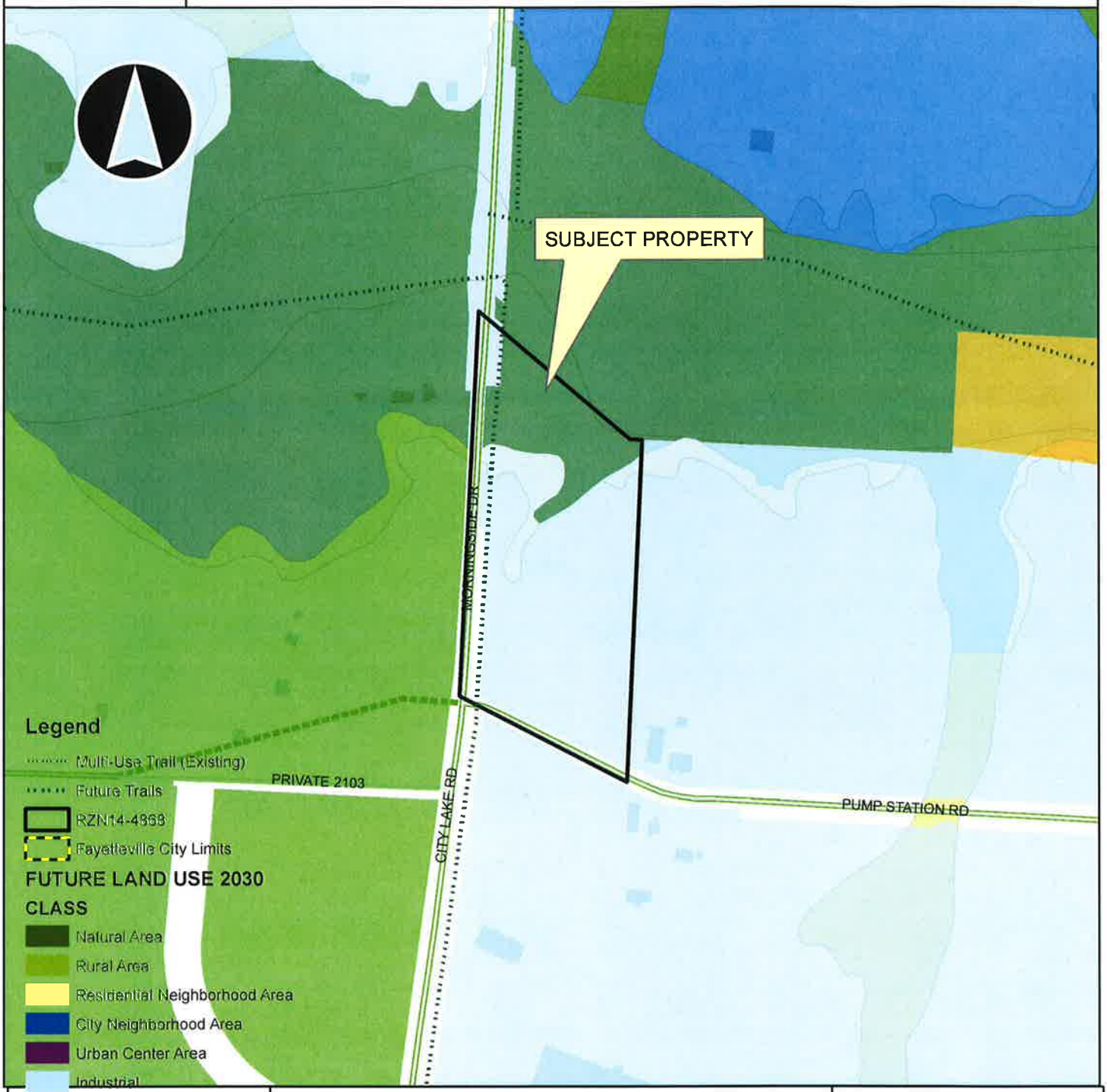
- Fayetteville City Limits
- Footprints 2010
- Hillside-Hilltop Overlay District
- Design Overlay District
- Planning Area

0 150 300 600 900 1,200 Feet

RZN14-4868

*Future Land Use*

# PRISM EDUCATION CENTER



**ORDINANCE NO.**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1: That the City Council of the City of Fayetteville, Arkansas hereby changes the zone classification of the following described property from I-2, General Industrial, to I-1, Heavy Commercial/Light Industrial, as shown on Exhibits "A" and "B" attached hereto and made a part hereof.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby amends the official zoning map of the City of Fayetteville to reflect the zoning change provided in Section 1.

PASSED and APPROVED this day of , 2014.

APPROVED: ATTEST:

By: _____ By:_____

**LIONELD JORDAN,** Mayor **SONDRA E. SMITH**, City Clerk/Treasurer

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0520**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 5

AN ORDINANCE TO AMEND § 159.01 **FEES** OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

**WHEREAS,** in 2005 the City Council adopted a User Fee Cost Recovery Policy which was intended for the regular review and updating of developmental fees in line with the City's administrative costs for development projects.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby repeals § 159.01 **Fees** in its entirety and enacts a replacement § 159.01 **Fees/Schedule** into the Unified Development Code as shown on Exhibit A attached hereto.

**City of Fayetteville Staff Review Form**

**2014-0520**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

An ordinance to repeal and replace Ch. 159.01 Fees of the Unified Development Code

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Fayetteville City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 14, 2014

**SUBJECT:** **Repeal and Replace §159.01 Fees of the Unified Development Code**

**RECOMMENDATION:**
Staff recommends amending §159.01 Fees of the Unified Development Code, as described herein.

**BACKGROUND:**
The City charges certain fees to cover a portion of the cost of services that we provide, related to development and construction plan review, inspections and issuing permits and certificates of occupancy. Development Services functions such as Planning, Engineering and Building Safety reside in the General Fund; we are thus not an enterprise fund, whereby we would conduct rate studies to determine the cost of services and then charge a rate to the user to recover that cost. Rather, most of our services are provided with a nominal fee to the user; based on our current fee structure, we estimate that an average of 25% of the cost of provided services is charged to the user based upon the fees established within §159 of the Unified Development Code.

In 2005 the City Council adopted a User Fee Cost Recovery Policy, which was intended to be a comprehensive policy to regularly review the issue of recovering the full cost of city services. Relative to building permit fees, which are based upon national data and published fee schedules, the City has been consistent with this policy by administering fees that generally cover the cost of the service. In that regard, most all cities in Arkansas are very similar in their building permit fee structure, since we are mandated to follow the International Building Code by state statute, and fee structures are established therein. However, development fees (planning, engineering, inspections) remain quite low in comparison to the cost of the service. It appears that Fayetteville is not unlike many other cities when it comes to development fees. A recent survey of cities in Arkansas and several peer college cities in other states reveal that while some of Fayetteville's fees remain low comparatively, many are also in line with what other cities are charging. In addition, Fayetteville does have certain other impact fees that other cities do not; these impact fees do not go to pay for the cost of planning, engineering, or inspection services but instead are applied to capital projects in water, sewer, fire and policy. It is the recommendation of staff to continue to monitor fees and the services we provide, but not to adopt wholesale fee structure changes to cover 100% of the cost of services at this time, due to the fact that we would be well outside of the fee structure range of both in-state and out-of-state peer cities.

Instead, city staff has taken a much more conservative approach with this proposal, identifying fee adjustments in areas where we believe specific fees are too high comparatively or too complicated to calculate, such as the fee for signs; areas where we already charge fees, but due to name changes in project types (such as Property Line Adjustments and Site Improvement Plans), we don't have them clearly listed; areas where we felt fees could be tiered based upon size of the project generally corresponding to staff and Commission time and effort; and areas where multiple reviews or inspections of the same project over and over again are placing other projects at a disadvantage.

A summary of the subject code changes is as follows:

- Change the sign permit and sign variance fee to a flat fee of $25.00 per sign to be comparable to other cities in the I-49 corridor. Our fees are greater and more complicated to calculate than surrounding cities.
- Include a fee for a Property Line Adjustment which is a common development application that is currently charged as a Lot Split but not listed in this chapter of the UDC.
- Add Site Improvements Plans, which is a newer development application but is not listed in this chapter of the UDC.
- Refine the fees for Large Scale Development, Site Improvement Plan, and Planned Zoning District to have tiered fees based on the size and intensity of development which generally corresponds to the amount of staff time required to process and review these applications.
- Include a resubmittal fee for Technical Plat Review Committee and Grading and Drainage Permit reviews. This new fee is intended to more accurately account for staff time required to review the same project multiple times, help encourage quality submittals, and reduce placing other quality project submittals at a disadvantage
- Clarify that Variance fees apply to both Board of Adjustment and Planning Commission
- Combine driveway, curb cut, and excavations in the right-of-way into one fee for clarity.
- Included a re-inspection fee for building permits to reduce the problem of inspections being requested before the improvement has been completed. Also included a renewal of Temporary Certificate of Occupancy Fee. This escalating fee will help account for staff time in conducting the same inspection multiple times, when a project is simply not ready to be inspected, but staff is called out again and again to do so.
- Remove the partial C of O, annual C of O renewal, expired C of O, and Plan Review "not to exceed" fees, which are not utilized or required. We found only one other major city in Arkansas that has a "not to exceed" plan review fee. Rather, these fees are typically based upon published ICC fee schedules, much like building permit fees.
- Add exemptions for affordable housing projects and city-owned facilities (which we historically have done)

**Attachments:**

- Draft code changes to UDC Chapter 159.01: Fees shown in strikeout and highlight

**2014-0520 Exhibit "A"**

## 159.01 Fees/Schedule

(A) *Fees.* Fees shall be imposed, as set forth below, to cover a portion of the cost of public notices and such other expenses as may be incurred in connection with processing of applications, plan reviews, amendments, permits, variances and other matters pertaining to the UDC.

An alderman may present a resolution to the City Council to waive or reduce development permit fees otherwise required by this chapter or elsewhere within the Unified Development Code, where it is permitted. If the reduction or waiver would serve the public interest, alleviate an unfair burden upon an applicant, or be beneficial to the city as a whole, the City Council may grant such reduction or waiver of permit fee.

(B) *Fee schedule.*

(1) *General.* Unless specific fees are otherwise adopted by the City Council, the following schedule of fees is established.

(2) *Signs.*

(a) *Signs.* $25.00 for each sign.

(b) *Windblown signs.* $10.00.

(c) *Sign variance.* Filing fee: $25.00

(3) *Development*.

Concurrent Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Preliminary Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Final Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

| | |
|---|---|
| Concept Plat | $50.00 |

| | |
|---|---|
| Lot split | $200.00 |

| | |
|---|---|
| Property line adjustment | $200.00 |

Large Scale Development and Site Improvement Plans

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | $400.00 |
| Nonresidential Over 5,000 sq. ft. | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Planned Zoning District

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | $800.00 |
| Nonresidential Over 5,000 sq. ft. | $1,125.00 |
| Residential: | |
| 10 or less residential units/lots | $525.00 |
| 25 or less residential units/lots | $725.00 |
| 26 or more residential units/lots | $1,125.00 |

Technical Plat Review Fee

| | |
|---|---|
| First review | see application fee |
| Subsequent reviews for tabled items | $200.00 |

(4) *Grading and drainage permit.* Two reviews are covered with the initial application fee. For each subsequent review, a resubmittal fee shall apply.

Permit Application Fee

| | Grading | Drainage Report |
|---|---|---|
| Less than 0.5 acre | $75.00 | $75.00 |
| 0.51 to 1.0 acre | $100.00 | $100.00 |
| Over 1.0 acre | $200.00 | $200.00 |
| Appeals | $100.00 | N/A |

Resubmittal Fee

| | |
|---|---|
| Less than 0.5 acre | $75.00 |
| 0.51 to 1.0 acre | $100.00 |
| Over 1.0 acre | $200.00 |

(Ord. No. 4113, 8-18-98)

(5) *Zoning.*

| | |
|---|---|
| Rezoning | $325.00 |
| Accessory Dwelling | $100.00 |
| Conditional use | $100.00 |
| Manufactured home: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Home occupation: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Planning Commission or Board of Adjustment Variance: | |
| Before any violation has occurred | $25.00 |
| After any violation has occurred | $100.00 |
| Appeal of Zoning and Development Administrator interpretation | $100.00 |

**2014-0520 Exhibit "A"**

(6) *Streets and sidewalks.*

| | |
|---|---|
| Driveway, curb cut, sidewalk, and all other excavation in public right-of-way | $25.00 |

**Cross reference(s)**--Excavations, §171.14

(7) *Tree preservation.*

| | |
|---|---|
| Filing fee | $120.00 |

(8) *Floodplain determination.*

| | |
|---|---|
| Administrative review fee | $25.00 |

(9) *Vacations.*

| | |
|---|---|
| Filing fee | $200.00 |

(10) *Building permits.*

(a) *General fees.* The following general provisions shall apply to all permits, including but not limited to building, electrical, gas, mechanical and plumbing; and shall apply in addition to the fees and requirements set forth in each separate code.

(b) *Permit valuation.*

(i). Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.

(ii). The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.

(iii). The building permit fee shall be based on the construction valuation as determined by the published Building Code Fee Schedule or as submitted by the applicant, whichever is greater.

(c) *Building construction.* Building construction fees shall be as set forth in the Building Code, fees appendix, except as set forth below:

| | |
|---|---|
| Original C of O--new building | $15.00 |
| Certificate of completion | $15.00 |
| C of O--existing building and/or change of occupancy use | $25.00 |
| Demolition permit | $50.00 |
| Temporary C of O | $25.00 |
| Footing/foundation only | $50.00 |
| Appeal of building official to Construction Board of Adjustment and Appeal | $50.00 |
| Moving permit | $100.00 |
| Administrative/Maintenance Fee | $25.00 |
| Permit extension | $50.00 |
| Permit Processing Fee* | $200.00 |

**A permit processing and review fee shall be submitted with all building permit applications as required in the Building Code Fee Schedule. This fee shall be applied as a credit to the total fees due once the building permit is obtained.*

(d) The Building Official shall administer the collection and reporting of fees as required herein. In the event of whether a fee should be charged or not, the Building Official shall make the final determination.

(e) *Supplementary Permit fees.*

(i). *Design/build fee.* In addition to the permit fees, a design/build fee for fast-track, design-build, and buildings permitted with construction progressing as design and construction plans are in progress shall be equal to one-half the permit fee but shall not be more than $1,000.00.

(ii). *Emergency, investigative and after hour(s).* In addition to the permit fee, an emergency fee for after hours inspection, investigations and emergency inspections shall be $20.00 per inspection.

(iii). *Outside city limits.* In addition to the permit fee, each inspection required outside Fayetteville city limits shall be $20.00 per inspection.

(iv). *Work without permit.* Where work for which a permit is required is started or proceeded prior to obtaining said permit, the fees herein specified shall be doubled. Payment of such double fee shall not relieve any persons from fully

**2014-0520 Exhibit "A"**

complying with the requirement of any code in the execution of the work nor from any other applicable penalties.

(v). *Re-inspection*. For a re-inspection to correct a violation(s) and/or if installation is not ready for requested inspections the fee shall be $25.00. For each subsequent re-inspection, the fee shall be double the amount of the previous fee, with a maximum of $200. All re-inspect fees must be paid prior to the inspection taking place.

(vi). A temporary Certificate of Occupancy may be issued for a period of up to 30 days for a fee of $25.00. For each subsequent month that a Temporary Certificate of Occupancy is requested by the applicant and granted by the City, a fee shall be imposed that is double the amount of the previous fee, with a maximum of $200, until a final Certificate of Occupancy is granted.

(f) *Exemptions from permit fees.*

(i). *Historical buildings.*

a. Buildings identified and classified as historical buildings or structures by state or local jurisdiction shall be exempt from permit fees.

b. The Mayor may exempt all or part of the applicable permit fees for buildings that can be proven to be more than 50 years old. This exemption shall apply only to owner-occupied, single-family dwellings where there is to be no change of use or occupancy.

(ii). *Affordable housing.* Construction of single family and non-profit multi-family supportive housing funded wholly or primarily by federal Community Development Block Grants, non-profit service organizations such as Habitat for Humanity, Housing and Urban Development housing loans and similar programs designed to provide affordable, owner-occupied, single family residences to low income individuals and non-profit multi-family supportive housing shall be exempted from payment of building permit fees.

(iii). *City-owned facilities.* Construction projects that occur on city-owned properties for facilities that are partially or wholly owned by the City shall be exempted from payment of building permit fees.

(g) *Electrical.*

(i) *Electrical permit fees.* Fees for permit shall be paid to the city, as follows:

a. First four meters, new or replacement, $20.00

b. For each additional meter on a building, $5.00

c. $0.25 per outlet, and $10.00 per inspection with electrical wiring in concrete.

d. Neon tube lighting shall be $10.00 for each transformer.

e. A minimum fee for any electrical permit shall be $20.00.

(ii) *Apprentice electrician.* Registration of an apprentice electrician, $10.00.

(h) *Gas.*

(i) *Gas permit fees.* Fees for gas permit shall be paid to the city, as follows:

a. First five fixtures for $20.00 plus $2.00 for each additional fixture.

(ii) *Exceptions.* Gas ranges/ovens, domestic clothes dryers, and space heaters not required to have a vent are exempted and gas permits are not required to connect these appliances to an existing gas outlet in an existing piping system.

(i) *Mechanical permit fees.* Fees for a mechanical permit shall be paid to the city as follows:

| | |
|---|---|
| Minimum permit fee for the first unit | $20.00 |
| Additional units greater than 1/3 horse | $5.00 |

**2014-0520 Exhibit "A"**

| | |
|---|---|
| power | |
| Fractional horse power mechanical exhaust | $2.00 |
| Gas vent per unit | $5.00 |

(j) *Plumbing.*

(i) *Plumbing permit fees.* Fees for plumbing permits shall be paid to the city, as follows:

a. First five fixtures for $20.00, plus $1.75 for each additional fixture, and

b. $10.00 for each inspection required for plumbing under slab.

(Code 1965, §§17B-3(c); 17B-7(k), 18-27, App. A., Art. 9(6), 10(2), 11, App. C., Art. II, §E; Ord. No. 1747, 6-29-70; Ord. No. 1790, 3-15-71; Ord. No. 1893, 12-19-72; Ord. No. 2198, 2-17-76; Ord. No. 2323, 4-5-77; Ord. No. 2538, 7-3-79; Ord. No. 2581, 12-4-79; Ord. No. 2934, 8-2-83; Ord. No. 2948, 9-20-83; Ord. No. 3230, 11-8-86; Ord. No. 3298, 10-6-87; Code 1991, §§98.62, 158.22, 158.45, 159.15, 160.172, 160.195, 160.197; Ord. No. 3716, §2, 6-15-93; Ord. No. 3925, §4, 7, 10-3-95; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4113, § 1, 8-18-98; Ord. 4323, 6-19-01; Ord. No. 4806, 12-20-05; Ord. 5425, 8-2-11)

# CHAPTER 159: FEES

## 159.01 Fees/Schedule

(A) *Fees.* Fees shall be imposed, as set forth below, to cover a portion of the cost of public notices and such other expenses as may be incurred in connection with processing of applications, plan reviews, amendments, permits, variances and other matters pertaining to the UDC.

~~(1)~~
An alderman may present a resolution to the City Council to waive or reduce development permit fees otherwise required by this chapter or elsewhere within the Unified Development Code, where it is permitted. If the reduction or waiver would serve the public interest, alleviate an unfair burden upon an applicant, or be beneficial to the city as a whole, the City Council may grant such reduction or waiver of permit fee.

(B) *Fee schedule.*

(1) *General.* ~~Unless specific fees are set forth below, the City Council shall, by resolution, establish a schedule of fees and a collection procedure. The schedule of fees shall be posted in the Planning Division.~~ Unless specific fees are otherwise adopted by the City Council, the following schedule of fees is established.

(2) *Signs.*

(a) *Signs.* $25.00 for each sign. ~~For each sign or other advertising structure regulated by Chapter 174; $10.00 plus $1.00 per square foot of sign face.~~

(b) *Windblown signs.* $10.00.

(c) *Sign variance.* Filing fee: $25.00 ~~$350.00~~

(3) *Development*.

Concurrent Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Preliminary Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Final Plat

| | |
|---|---|
| Nonresidential | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

| | |
|---|---|
| Concept Plat | $50.00 |

| | |
|---|---|
| Lot split | $200.00 |

| | |
|---|---|
| Property line adjustment | $200.00 |

Large Scale Development and Site Improvement Plans

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | ~~$800.00~~ $400.00 |
| Nonresidential Over 5,000 sq. ft. | $800.00 |
| 10 or less residential units | $200.00 |
| 25 or less residential units | $400.00 |
| 26 or more residential units | $800.00 |

Planned Zoning District

| | |
|---|---|
| Nonresidential 5,000 or less sq. ft. | ~~$1,125.00~~ $800.00 |
| Nonresidential Over 5,000 sq. ft. | $1,125.00 |
| Residential: | |
| 10 or less residential units/lots | $525.00 |
| 25 or less residential units/lots | $725.00 |
| 26 or more residential units/lots | $1,125.00 |

Technical Plat Review Fee

| | |
|---|---|
| First review | see application fee |
| Subsequent reviews for tabled items | $200.00 |

(4) ~~*Physical alteration of land*~~ *Grading and drainage permit.* Two reviews are covered with the initial application fee. For each subsequent review, a resubmittal fee shall apply.

Permit Application Fee

| | Grading | Drainage Report |
|---|---|---|
| Less than 0.5 acre | $75.00 | $75.00 |
| 0.51 to 1.0 acre | $100.00 | $100.00 |
| Over 1.0 acre | $200.00 | $200.00 |
| Appeals | $100.00 | N/A |

Resubmittal Fee

| | |
|---|---|
| Less than 0.5 acre | $75.00 |
| 0.51 to 1.0 acre | $100.00 |
| Over 1.0 acre | $200.00 |

(Ord. No. 4113, 8-18-98)

~~(5) *Drainage.* Non-refundable permit application fee.~~

| | |
|---|---|
| ~~Up to 0.5 acre~~ | ~~$75.00~~ |
| ~~0.51 to 1.0 acre~~ | ~~$100.00~~ |
| ~~Over 1.0 acre~~ | ~~$200.00~~ |
| ~~Appeals~~ | ~~$100.00~~ |

(5) *Zoning.*

| | |
|---|---|
| Rezoning | $325.00 |
| Accessory Dwelling | $100.00 |
| Conditional use | $100.00 |
| Manufactured home: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Home occupation: | |
| Initial permit | $25.00 |
| Renewal | $12.50 |
| Planning Commission or Board of Adjustment Variance: | |
| Before any violation has occurred | $25.00 |
| After any violation has occurred | $100.00 |
| Appeal of Zoning and Development Administrator interpretation | ~~$25.00~~ $100.00 |

(6) *Streets and sidewalks.*

| | |
|---|---|
| Driveway, curb cut, sidewalk, and all other excavation in public right-of-way | $25.00 |
| ~~Driveway and curb cut~~ | ~~$20.00~~ |
| ~~Sidewalk~~ | ~~$20.00~~ |
| ~~Driveway, curb cut and sidewalk~~ | ~~$25.00~~ |
| ~~Excavation of streets and other public ways~~ | ~~$5.00~~ |

**Cross reference(s)**--Excavations, §171.14

(7) *Tree preservation.*

| | |
|---|---|
| Filing fee | $120.00 |

(8) *Floodplain determination.*

| | |
|---|---|
| Administrative review fee | $25.00 |

(9) *Vacations.*

| | |
|---|---|
| Filing fee | $200.00 |

(10) *Building permits.*

(a) *General fees.* The following general provisions shall apply to all permits, including but not limited to building, electrical, gas, mechanical and plumbing; and shall apply in addition to the fees and requirements set forth in each separate code.

(b) *Permit valuation.*

(i). Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.

(ii). The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.

(iii). The building permit fee shall be based on the construction valuation as determined by the published Building Code Fee Schedule or as submitted by the applicant, whichever is greater.

(c) *Building construction.* Building construction fees shall be as set forth in the Building Code, fees appendix, except as set forth below:

| | |
|---|---|
| ~~Partial C of O~~ | ~~$25.00~~ |
| Original C of O--new building | $15.00 |
| Certificate of completion | $15.00 |
| C of O--existing building and/or change of occupancy use | $25.00 |
| Demolition permit | $50.00 |
| Temporary C of O | $25.00 |
| ~~Annual C of O renewal~~ | ~~$12.50~~ |
| ~~Annual C of O renewal--if expired~~ | ~~$25.00~~ |
| Footing/foundation only | $50.00 |
| Appeal of building official to Construction Board of Adjustment and Appeal | $50.00 |
| Moving permit | $100.00 |
| Administrative/Maintenance Fee | $25.00 |
| Permit extension | $50.00 |
| Permit Processing Fee* | $200.00 |
| ~~Plan view fee--shall not exceed~~ | ~~$1,000.00~~ |

**A permit processing and review fee shall be submitted with all building permit applications as required in the Building Code Fee Schedule. This fee shall be applied as a credit to the total fees due once the building permit is obtained.*

(d) The Building Official shall administer the collection and reporting of fees as required herein. In the event of whether a fee should be charged or not, the Building Official shall make the final determination.

(e) *Supplementary Permit fees.*

(i). *Design/build fee.* In addition to the permit fees, a design/build fee for fast-track, design-build, and buildings permitted with construction progressing as design and construction plans are in progress shall be equal to one-half the permit fee but shall not be more than $1,000.00.

(ii). *Emergency, investigative and after hour(s).* In addition to the permit fee, an emergency fee for after hours inspection, investigations and emergency inspections shall be $20.00 per inspection.

(iii). *Outside city limits.* In addition to the permit fee, each inspection required outside Fayetteville city limits shall be $20.00 per inspection.

(iv). *Work without permit.* Where work for which a permit is required is started or proceeded prior to obtaining said permit, the fees herein specified shall be doubled. Payment of such double fee shall not relieve any persons from fully complying with the requirement of any code in the execution of the work nor from any other applicable penalties.

(v). *Re-inspection*. For a re-inspection to correct a violation(s) and/or if installation is not ready for requested inspections the fee shall be ~~$20.00~~. $25.00. For each subsequent re-inspection, the fee shall be double the amount of the previous fee, with a maximum of $200. All re-inspect fees must be paid prior to the inspection taking place.

(vi). A temporary Certificate of Occupancy may be issued for a period of up to 30 days for a fee of $25,00. For each subsequent month that a Temporary Certificate of Occupancy is requested by the applicant and granted by the City, a fee shall be imposed that is double the amount of the previous fee, with a maximum of $200, until a final Certificate of Occupancy is granted.

~~(ii) *Permit valuation.*~~

~~a. Permit valuation is the reasonable valuation of all services, labor, materials, and appliances or devices entering into and necessary to the prosecution and completion of the work ready for occupancy.~~

~~b. The permit valuation shall include total cost such as plumbing, electrical, gas, mechanical, equipment, and other systems, however, the cost of excavation or grading, paying, and land cost are not deemed a part of such permit valuation.~~

~~c. The building permit fee shall be based on the valuation as determined by the Building Code data or as submitted by the applicant, whichever is greater.~~

(f) *Exemptions from permit fees.*

(i). *Historical buildings.*

a. Buildings identified and classified as historical buildings or structures by state or local jurisdiction shall be exempt from permit fees.

b. The Mayor may exempt all or part of the applicable permit fees for buildings that can be proven to be more than 50 years old. This exemption shall apply only to owner-occupied, single-family dwellings where there is to be no change of use or occupancy.

(ii). *Affordable housing.* Construction of single family and non-profit multi-family supportive housing funded wholly or primarily by federal Community Development Block Grants, non-profit service organizations such as Habitat for Humanity, Housing and Urban Development housing loans and similar programs designed to provide affordable, owner-occupied, single family residences to low income individuals and non-profit multi-family supportive housing

shall be exempted from payment of building permit fees.

(iii). *City-owned facilities.* Construction projects that occur on city-owned properties for facilities that are partially or wholly owned by the City shall be exempted from payment of building permit fees.

(g) *Electrical.*

(i) *Electrical permit fees.* Fees for permit shall be paid to the city, as follows:

a. First four meters, new or replacement, $20.00

b. For each additional meter on a building, $5.00

c. $0.25 per outlet, and $10.00 per inspection with electrical wiring in concrete.

d. Neon tube lighting shall be $10.00 for each transformer.

e. A minimum fee for any electrical permit shall be $20.00.

(ii) *Apprentice electrician.* Registration of an apprentice electrician, $10.00.

(h) *Gas.*

(i) *Gas permit fees.* Fees for gas permit shall be paid to the city, as follows:

a. First five fixtures for $20.00 plus $2.00 for each additional fixture.

(ii) *Exceptions.* Gas ranges/ovens, domestic clothes dryers, and space heaters not required to have a vent are exempted and gas permits are not required to connect these appliances to an existing gas outlet in an existing piping system.

(i) *Mechanical permit fees.* Fees for a mechanical permit shall be paid to the city as follows:

| | |
|---|---|
| Minimum permit fee for the first unit | $20.00 |
| Additional units greater than • horse power | $5.00 |
| Fractional horse power mechanical exhaust | $2.00 |
| Gas vent per unit | $5.00 |

(j) *Plumbing.*

(i) *Plumbing permit fees.* Fees for plumbing permits shall be paid to the city, as follows:

a. First five fixtures for $20.00, plus $1.75 for each additional fixture, and

b. $10.00 for each inspection required for plumbing under slab.

(Code 1965, §§17B-3(c); 17B-7(k), 18-27, App. A., Art. 9(6), 10(2), 11, App. C., Art. II, §E; Ord. No. 1747, 6-29-70; Ord. No. 1790, 3-15-71; Ord. No. 1893, 12-19-72; Ord. No. 2198, 2-17-76; Ord. No. 2323, 4-5-77; Ord. No. 2538, 7-3-79; Ord. No. 2581, 12-4-79; Ord. No. 2934, 8-2-83; Ord. No. 2948, 9-20-83; Ord. No. 3230, 11-8-86; Ord. No. 3298, 10-6-87; Code 1991, §§98.62, 158.22, 158.45, 159.15, 160.172, 160.195, 160.197; Ord. No. 3716, §2, 6-15-93; Ord. No. 3925, §4, 7, 10-3-95; Ord. No. 4100, §2 (Ex. A), 6-16-98; Ord. No. 4113, § 1, 8-18-98; Ord. 4323, 6-19-01; Ord. No. 4806, 12-20-05; Ord. 5425, 8-2-11)

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0528**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 6

A RESOLUTION TO AUTHORIZE AN AGREEMENT WITH THE NORTHWEST ARKANSAS LAND TRUST IN THE AMOUNT OF $50,309.00, WHICH WILL BE PAID BY THE FAYETTEVILLE NATIONAL HERITAGE ASSOCIATION, TO BEGIN THE PROCESS OF ESTABLISHING A CONSERVATION EASEMENT FOR THE PRESERVATION OF MOUNT KESSLER RESERVE

**WHEREAS**, The Fayetteville Natural Heritage Association has committed to contributing $300,000.00 toward the City's purchase of the Mount Kessler Reserve; and

**WHEREAS**, the Fayetteville National Heritage Association and the City have agreed to use a portion of the $300,000.00 to pay the startup and stewardship fees required by the Northwest Arkansas Land Trust to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve.

**NOW, THEREFORE, 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 authorizes an agreement with the Northwest Arkansas Land Trust in the amount of $50,309.00, which will be paid by the Fayetteville National Heritage Association, in order to begin the process of establishing a conservation easement for the preservation of Mount Kessler Reserve. A copy of the agreement is attached to this Resolution.

**City of Fayetteville Staff Review Form**

**2014-0528**

**Legistar File ID**

**12/2/2014**

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

| Jeremy Pate | 11/14/2014 | Development Services / Development Services Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of a resolution entering into an agreement with the Northwest Arkansas Land Trust to begin the process of establishing a conservation easement for Mt. Kessler

## Budget Impact:

| | |
|---|---|
| Account Number | Fund |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 02, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Jeremy Pate, Development Services Director

**DATE:** November 13, 2014

**SUBJECT:** **Mt. Kessler Conservation Easement**

---

**RECOMMENDATION:**
Staff recommends that the City Council enter into an agreement with the Northwest Arkansas Land Trust (NWALT) to begin the process of establishing a conservation easement on Mt. Kessler. Final approval of the conservation easement language and legal documents is required to be approved by both the NWALT and City Council before it goes into effect.

**BACKGROUND:**
The purchase of Mt. Kessler by the City of Fayetteville was made possible by a grant from the Walton Family Foundation in the amount of $1.5 million. This was a 1:1 matching grant, wherein the City contributed the same amount for the purchase and agreed to certain terms for the grant. These terms included, in summary:

- execute the real estate contract and take ownership of the property by April 30
- outline a plan and process for placing the property in the public domain and permanent preservation as greenspace
- commit to maintain and operate all current and future trails to certain standards, referencing International Mountain Bicycling Association handbooks
- establish a baseline of trail usage with the existing access point
- commit to and construct a trailhead that will create access to the trail system through city-owned property by July 01
- Increase and monitor general trail usage on the trails for a 6-month period following initial baseline measurements
- Document progress via financial and narrative reports on a regular basis

**DISCUSSION:**
Attached is a Grant Schedule document that our department utilizes to track the progress of our grants. As noted, we have met all deadlines and expectations of the grant terms thus far. This agenda item follows up on the outline of the plan and process for placing the 376 acres acquired from Chambers Bank into permanent preservation as greenspace. Once the City took ownership, the property was automatically placed in the public domain. This property has been designated as “park” property, and falls under the operation and maintenance responsibility of the Parks and Recreation Department within the City. The most common method to ensure a

property's permanent status as protected greenspace is through the development of a conservation easement on the property.

A conservation easement is a legal agreement between a land owner and a land trust that permanently protects the conservation values of the property by limiting certain land uses. As the landowner, the City continues to own and utilize Mt. Kessler for its intended purposes – primarily as a forested preserve, with access for many user types via nature, mountain biking, hiking and running trails. Low impact educational and recreational uses, informational signage, outdoor structures, etc. are the only intended development improvements. A Request for Proposals for a Trails Master Plan for the property will be advertised before the end of the year, in order to solicit public input and create a master plan for future soft-surface trail construction on Mt. Kessler. The conservation easement is tailored to the values that the City is trying to protect in this land, along with the uses that are desirable that still accomplish the goals of protecting the greenspace assets.

Staff has researched the various possible ways to create a conservation easement on Mt. Kessler. We are recommending the utilization of the only local land trust, the Northwest Arkansas Land Trust, as the entity that would assist us in this effort. NWALT has conducted a thorough site visit with members of their board and city staff, and is very familiar with the property. They agree that this property is worthy of permanent protection and the Board of Directors has approved preliminary acceptance of the Conservation Easement. This agenda item would result in the approval of a preliminary agreement to proceed, so that the NWALT can begin drafting the necessary legal documents for review by staff and the City Attorney. A title search, surveys, and any other information that is helpful in this effort is collected as part of this process. Based on the size and nature of this property, the initial step requires a Start-Up Fee of $10,309. A portion of this fee goes to the legal defense fund, and the remainder is utilized to gather all necessary information, draft the legal documents, and create a Baseline Documentation Report, including a detailed environmental assessment. This Report establishes the location, boundaries and condition of the property at the time of the agreement, and is the baseline for each annual review of the property thereafter.

Once the City and land trust reach final agreement on the conservation easement language, this document would come before the City Council for final approval. If approved, a Stewardship Fee is to be paid to the NWALT, for long-term easement monitoring and management. This fee is calculated at $40,000.

The Fayetteville Natural Heritage Association has agreed to pay for both the Start-up Fee and Stewardship Fee as part of their fundraising efforts for Mt. Kessler. Details of their commitment to fundraising for a variety of purposes are found in a separate agenda item. As noted before, the City and the NWALT ultimately both have to agree on the terms and conditions of the conservation easement before it can be finalized. Please see the attached letter of agreement for more details.

**BUDGET/STAFF IMPACT:**
$10,309 is due to begin the process of establishing a conservation easement on Mt. Kessler. If the City approves of this agreement, the Fayetteville Natural Heritage Association has agreed to incur this cost at its sole expense, therefore there is no direct cost to the City other than staff time to gather and submit materials and information that we have related to the property, and to provide guidance and review of the resulting documents.

**Attachments:**

- Grant Schedule
- NWALT Letter of Agreement
- Information about Northwest Arkansas Land Trust
- Terms of Walton Family Foundation Grant

NORTHWEST ARKANSAS
Land Trust
CONSERVING LAND AND WATER

November 11, 2014

Mayor Lioneld Jordan
113 W Mountain Street
Fayetteville, AR 72701

**RE: Letter Agreement for Kessler Mountain Conservation Easement**

Dear Mayor,

This Letter Agreement outlines our understanding with respect to the grant of a conservation easement from the City of Fayetteville, as Grantor ("Grantor, to the Northwest Arkansas Land Trust, an Arkansas nonprofit corporation, as Grantee, the "NWA Land Trust") with respect to 376 acres (more or less) of open space located in Washington County, Arkansas, known as the "Kessler Mountain Reserve." The conservation easement for the Kessler Mountain Reserve is referred to in this Letter Agreement as the "Conservation Easement."

The NWA Land Trust takes its perpetual land stewardship role very seriously. In accordance with Land Trust Alliance Standards and Practices, NWA Land Trust must ensure that each project is backed with sufficient funding to cover the upfront and long-term costs it incurs in accepting a conservation easement. Stewardship funding is calculated according to the formula specified in NWA Land Trust's Stewardship Funding Cost Analysis, which is performed for each potential project. Calculations are based on experience and informed assumptions. The calculation is adjusted upward based on size, complexity and risk factors that will require greater time and expenditures by NWA Land Trust in the future.

Based on these calculations, and as previously communicated, costs for the Kessler Mountain Conservation Easement are **$10,309** for initial set-up fees (the "Start-Up Fee"), and a **$40,000** contribution for ongoing monitoring and stewardship (the "Stewardship Fee").

The Board of Directors of the NWA Land Trust has approved preliminary acceptance of the Conservation Easement, subject to payment of the Start-Up Fee and the Stewardship Fee and satisfaction of the additional terms and conditions hereinafter set forth.

<u>Agreements of the Parties; Terms and Conditions to Final Conservation Easement</u>.

- Grantor shall pay to the NWA Land Trust the Start-Up Fee upon execution of this Letter Agreement. This Letter Agreement shall not be effective until Grantor shall have executed the Letter Agreement and the NWA Land Trust shall have received the Start-Up Fee.

- NWA Land Trust agrees to allocate $2,500 of the Start-Up Fee to its conservation easement defense fund, in accordance with its current policies, and such funds shall continue to be maintained and administered in accordance with NWA Land Trust's policies and procedures, as in effect from time to time. The conservation easement defense fund is Board-designated, and

the NWA Land Trust's Board of Directors directs the use of these funds for their stated purposes.

- Upon execution of this Letter Agreement and receipt of the Start-Up Fee, NWA Land Trust will begin its due diligence work to draft and complete the Conservation Easement.

- Grantor shall provide the following items to the NWA Land Trust at Grantor's cost, all of which must be received, reviewed and approved by the NWA Land Trust, its Board of Directors and its legal counsel prior to final approval of the Conservation Easement:
  - Current survey of the property subject to the Conservation Easement, platting the Conservation Easement and including a separate legal description for the conservation property subject to the Conservation Easement;
  - Current title commitments for an owner's policy for the property subject to the Conservation Easement; and
  - Master plans including trail design, access points and any other improvement plans for the property subject to the Conservation Easement.

- NWA Land Trust will prepare and complete a Baseline Documentation Report, which will be forwarded to the Grantor for review and signature. To prepare the Baseline Documentation Report, a NWA Land Trust staff member will be making a several more site visits to the conservation property.

Final Approval and Payment of Stewardship Fee.
Final approval of the Conservation Easement will be subject to approval and by both parties. While preliminary due diligence has yielded no reason to suspect such an issue may arise, the NWA Land Trust shall have the right to disapprove the final Conservation Easement and terminate this Letter Agreement upon notice to Grantor if the title commitment, survey, or further due diligence performed by NWA Land Trust in accordance with this Letter Agreement reveal unanticipated conditions that would severely impact the conservation values of the property.

Once final approval of the Conservation Easement is obtained, Grantor shall pay to the NWA Land Trust the Stewardship Fee, which shall be due and payable upon execution and delivery of the final Conservation Easement. The Stewardship Fee will be deposited into the NWA Land Trust's stewardship fund for long-term easement monitoring and management, in accordance with the NWA Land Trust's current policies, and such funds shall continue to be maintained and administered in accordance with NWA Land Trust's policies and procedures, as in effect from time to time. The stewardship fund is Board-designated, and the NWA Land Trust's Board of Directors directs the use of these funds for their stated purposes.

Failure to Complete.
Should the NWA Land Trust disapprove the final Conservation Easement and terminate this Letter Agreement due to an unforeseen defect in title, assurances or other unanticipated circumstances, as more particularly set forth in "Final Approval and Payment of Stewardship Fee" above, then the Start-Up Fee shall be retained by the NWA Land Trust to cover costs of its due diligence, but any portion of the Stewardship Fee paid by Grantor shall be refunded in its entirety to Grantor, and this Letter Agreement shall terminate.

In the event Grantor has performed all obligations under this Letter Agreement and the NWA Land Trust has failed to perform any of its obligations and such default is not cured as agreed and specified in writing, then Grantor may terminate this Letter Agreement by written notice to the NWA Land Trust on or prior to an agreed upon deadline and receive a refund of any portion of the Stewardship Fee and the Start-Up Fee paid by Grantor to the NWA Land Trust as liquidated damages in lieu of any other remedy Grantor may have.

Execution of Letter Agreement.
This Letter Agreement may be executed in any number of counterparts, all of which taken together shall constitute one and the same instrument. A counterpart hereof signed and transmitted by any party hereto by facsimile or attachment to electronic mail is to be treated as an original. The signature of such party thereon, for purposes hereof, is to be considered as an original signature, and the counterpart so transmitted is to be considered to have the same binding effect as an original signature on an original document. In making proof of this Letter Agreement, it shall not be necessary to produce or account for any counterpart other than one signed by the party against which enforcement is sought.

Thank you for your interest in the Northwest Arkansas Land Trust. We look forward to working with you to ensure the permanent protection of this important property for future generations.

Please call us at 479-966-4666 if you have any questions.

Sincerely,

Terri L. Lane
Executive Director

By signing below, the Parties acknowledge that they have read, understand and agree to the terms of the Letter Agreement.

GRANTOR:

**CITY OF FAYETTEVILLE, ARKANSAS**

By: _____
Lioneld Jordan, Mayor

Attest: _____
Sondra E. Smith, City Clerk

Date: _____

GRANTEE:

**NORTHWEST ARKANSAS LAND TRUST**

By: _____
Terri L. Lane, Executive Director

Date: 11-17-14

# Mt. Kessler Grant Schedule

## Grant #2013-1037 Reference on all reports submitted.

| Items to be Completed | Document/Action | Complete By | Status | Date Completed |
|---|---|---|---|---|
| Consummation of proposed Terms of Purchase of 376 acres by Chambers Bank | Documentation of City Council's approval to execute contract | March 31, 2014 | Complete | March 26, 2014 |
| Execute Real Estate Purchase | Evidence by submission of executed contract | April 15, 2014 | Complete | Mailed to Ryan April 02 |
| Fully Acquire & Take Ownership | Evidenced by Deed | April 30, 2014 | Complete | Mailed to Ryan April 02 |
| Plan & Process for placing 376 acres in public domain & permanent preservation as greenspace | Outlined Report of Plan & Process | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Agreement to commit to maintain & operate all current and future trails to the same standards as outlined in the Razorback Regional Greenway operations and management plan, guidelines listed in IMBA "Guide to Sweet Single-track" and "Managing Mountain Biking" handbooks | Evidenced by a letter signed by Mayor Jordan | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Agreement to commit to establish trailhead that will create access to the trail system through city owned or controlled property | Evidenced by a letter signed by Mayor Jordan | April 30, 2014 | Complete | Mailed to Ryan April 25 |
| Establish baseline of trail usage for the single track trails using the methodology developed by ALTA Planning + Design Consultants. | | April 30, 2014 to October 30, 2014 | Complete | Methodology approved by Ryan/Karen 04/22, using prior trail logs to establish baseline. Future trail usage to be counted using same trail logs along with an electronic counter, during the same reporting period. |
| Establish publically accessible trailhead | Evidenced by program records to WFF | July 1, 2014 | Complete | Completed construction June 15; grand opening attending by WFF on July 14. |
| Interim Financial Report | Account expenditures of funds | October 31, 2014 | Complete | Submitted to WFF October 31 |
| Narrative Report | Description of progress made & confirmation of compliance with terms | October 31, 2014 | Complete | Submitted in report form to WFF October 31 |
| Increase and monitor general trail usage on the single track trails w/I six (6) months following initial baseline measurements | Set the target for the increase in trail usage. Subject to WFF input. | April 30, 2015 | In progress | |
| Final Financial Report | Final account expenditures of funds | May 31, 2015 | | |

| Items to be Completed | Document/Action | Complete By | Status | Date Completed |
|---|---|---|---|---|
| Final Narrative Report | Progress made in fulfilling grant & confirmation of compliance with terms | May 31, 2015 | | |

FALL 2013

*A newsletter from the* Northwest Arkansas Land Trust

NORTHWEST ARKANSAS Land Trust
CONSERVING LAND AND WATER

A non-profit conservation organization dedicated to providing donors and landowners a vehicle to preserve land with ecological, agricultural, scenic, historic and recreational significance in Northwest Arkansas.

Terri Lane

THE BIG SIT 3

Sarah Moore Chyrchel

LAND LEGACY 4

Terri Lane

WILDSCAPE YOUR YARD 5

# Worth Protecting:
## Wilson Springs Conservation Area

A young American Toad at the Wilson Springs Conservation Area in Fayetteville, Arkansas

Terri Lane

**The 121-acre** Wilson Springs Conservation Area, located west of I-540, next to Sam's Club in Fayetteville, feels a world away from the urban development that surrounds it.

The property, owned by the Northwest Arkansas Land Trust since 2011, is the largest remaining wetland in Fayetteville, and one of the last tallgrass prairies in Northwest Arkansas.

With its variety of microhabitats, Wilson Springs is a haven for Ozark-native plants and animals, including two species listed as *Species of Greatest Conservation Need* by the Arkansas Game & Fish Commission.

The Henslow's Sparrow, and the Arkansas darter, a small fish which is a candidate for endangered species listing, are associated with this wet prairie ecosystem. Each species is declining nationwide due to habitat loss.

The land trust works with the Arkansas Game & Fish Commission, and other partners and agencies, to conduct biological monitoring and habitat restoration to permanently protect this unique property.

*(continued page 3)*

# FALL 2013

**NORTHWEST ARKANSAS LAND TRUST**
P.O. Box 2211
Bentonville, AR 72712
479-966-4666
www.nwalandtrust.org

Member of
Land Trust Alliance
Together, conserving the places you love

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*Jones Family Trust*
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*The Nature Conservancy*

**STAFF**
**Terri Lane** - Executive Director
**Joe Kieklak** - Conservation Intern

# Capacity for Conservation

Terri Lane, Executive Director

Christi Cox Photography

***A capacity-building grant from the Walton Family Foundation enabled the land trust to successfully initiate a comprehensive work plan.***

**Our History** began in 2003 when a group of Northwest Arkansas community leaders founded the land trust in response to intense development in our region.

**Our vision** is to protect and preserve the quality of life in Northwest Arkansas through the protection of land and water resources.

**Our Core Values** include working hard to address our mission by collaborating with partners and landowners for the benefit of our community.

**We Care About** the land that people care about. We are focused on helping landowners who want to preserve their land for themselves and their families.

**Accreditation** is a major component of our current work plan. The Northwest Arkansas Land Trust was recently selected by the Land Trust Accreditation Commission to formally enter this two-year process.

The Northwest Arkansas Land Trust was also invited into two programs offered by the Land Trust Alliance; the **Excellence Enhancement Program** and the **Executive Director Leadership Training Program.** Each provide extensive training and organizational support for our board and staff.

***Thank You*** *to the Walton Family Foundation, the Land Trust Alliance and all of our supporters and partner organizations.*

The 2013 Executive Director Leadership Retreat in South

Land Trust Alliance

*"The Land Trust Alliance is making intensive investments in land trusts that have demonstrated a high potential for excellence. The Northwest Arkansas Land Trust is the first in Arkansas to be selected into these programs."*

- Chuck Roe, Director
Southeast Regional Land Trust Alliance

JOIN US

# THE BIG SIT

## *Calling All Birdwatchers and Land-Lovers!*

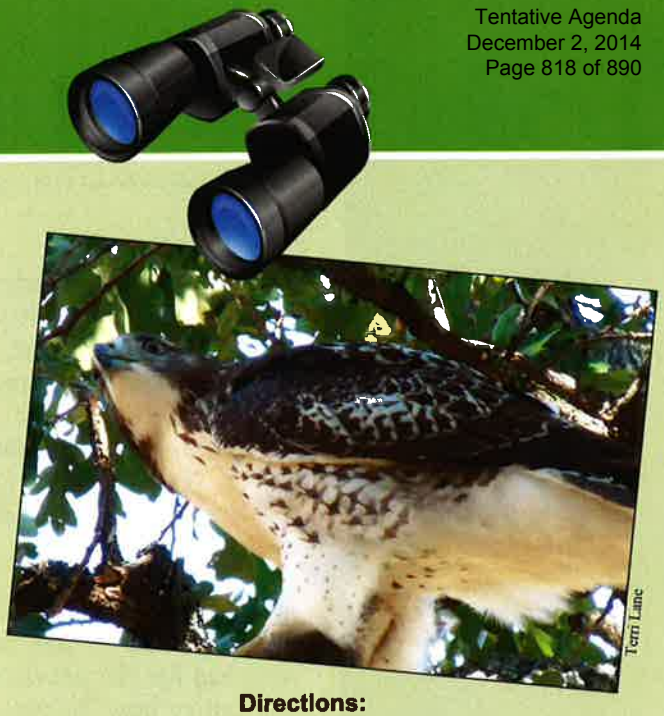
**Bring your binoculars, bird book and camp chair for an evening on the land!**

WHEN: 4:30-7 p.m., Saturday, November 16

WHERE: Wilson Springs Conservation Area, next to Sam's Club in Fayetteville.

WHAT: The "Big Sit" is an event where participants sit in designated areas, watching for and recording the birds they see while sharing an evening on the land.

WINE & CHEESE: The evening will begin at 4:30pm in the Hospitality Tent with a brief welcome and orientation. Wine, cheese and other refreshments will be provided, along with a checklist of Wilson Springs birds.



Terri Lane

**Directions:**
From I-540, exit west on Hwy 112 and turn south onto Shiloh Road at Sam's Club. Watch for parking signs at Vold Vision on your right.

## Wilson Springs—Continued from Cover

Development over the past decade reduced the original ecosystem to it's current size. Wetlands provide habitat for local wildlife, protect water quality and reduce stream erosion and sedimentation by slowing and filtering stormwater run-off.

With ongoing collaboration, restoration and preservation, Wilson Springs will continue to provide these valuable ecosystem services to our community.

The absence of large herbivores, such as bison and elk, along with decades of fire suppression, have altered the land. Current restoration efforts include the thinning of overgrowth and removal of invasive plant species to allow the native seed bank to regenerate.

The land trust is working on preliminary plans for public access in the future, including light-use nature paths, educational signage and observation areas.

Terri Lane

Volunteers, in cooperation with the Illinois River Watershed Partnership and Spring International, plant trees and collect trash at Wilson Springs.

Terri Lane

Terri Lane

Damselflies and daisies. Beauty abounds at Wilson

# LAND LEGACY: John Rule

## WANT TO SAVE YOUR LAND?

Contact Terri Lane at 479-966-4666, or tlane@nwlandtrust.org, to discuss which conservation option is best for you.

Take a walk with John Rule around his remote 146-acre property on the north line of Crawford county and you get a lesson in history, biology and humanity all in one.

It's the type of place, and he is the type of person, who leaves you feeling a little more connected to and aware of the land than you were before.

As you follow Mr. Rule through the woods, stepping over downed branches and stopping for the occasional glance around, you notice how he pats the trees like old friends as he passes them by.

Terri Lane

And when you stand in the one-room, sod-roofed house with him, a home that he built and has lived in with no electricity or running water for more than 40 years, you notice how this man never fell prey to the need for "more".

His stories of years spent homesteading this land with his late wife, Margaret, such as how the two of them bathed in the river and dried by the sun, make you realize why protecting this land was so important to him.

Terri Lane

*John Rule donated 146 acres to the Northwest Arkansas Land Trust for permanent preservation on June 17, 2012.*

When you hear him share a poem, while seated on a rock in the afternoon sun, you begin to contemplate your own existence in the authentic and humble presence of this man and these surroundings.

Mr. Rule does not treat his lifetime as an isolated event, or his land as an isolated place, but rather as pieces of a much larger and connected whole, taking only what he needs and leaving so much more - a legacy of peace, poetry and preservation.

**Thank you John Rule.**

Terri Lane

*"I wanted something for them to come back to and see the stars."*

*- John Rule, on his land and family*

# Your Land. Our Focus.

The Northwest Arkansas Land Trust is committed to helping landowners who wish to conserve their land for themselves and for their families. Why?

- To preserve working farms and rural landscapes.
- To protect wildlife habitat and migration corridors.
- To protect the scenic "viewsheds" of our region.
- To provide places for outdoor recreation.
- To keep landscapes in tact for future generations.
- To protect water quality in our lakes, rivers and streams.

Terri Lane

Terri Lane

## WILDSCAPE YOUR YARD:
### 10 Ideas to Share With Your Kids

1. Plant a "Pollinator Bed" with Ozark-native plants.
2. Use a handful of sand to clean your birdbaths.
3. Use a plant saucer and rocks to create a ground-level water source.
4. Include stacked-rock borders to create shelter spaces for small creatures.
5. Make a "toad-abode" out of an upturned, broken clay pot.
6. Install nest boxes and monitor the activities of the occupants.
7. Plant milkweed for Monarchs and their "hungry little caterpillars".
8. Create brush piles to provide denning sites for mammals.
9. Hang a bird feeder near a window and enjoy birding from indoors.
10. Create a "Nature Journal" to record pictures and notes about your backyard habitat.

# JOIN US!

**Return the enclosed Support Form today!**

Help us achieve our goal to raise $5,000 in donor support.
*Together*, we can increase the positive impact of land conservation in Northwest Arkansas! (Or mail contributions to NWALT, PO Box 2211, Bentonville, AR 72712)

FALL 2013

NORTHWEST ARKANSAS
Land Trust
CONSERVING LAND AND WATER

*Conserving Land and Water in Northwest Arkansas.*

**Northwest Arkansas Land Trust**
P.O. Box 2211
Bentonville, AR 72712
479-966-4666
www.nwalandtrust.org

Terri Lane

# JOIN US!!

- Return the enclosed SUPPORTER FORM!
- Go to www.nwalandtrust.org
- Follow us on FACEBOOK
- Sign up for our E-NEWS updates
- EMAIL tlane@nwalandtrust.org

## WE WANT YOUR PHOTOS!

Do you like to take photos? Send us your photos of Ozark places, people and wildlife to share in our publications. Email to tlane@nwalandtrust.org!

Terri Lane

The Northwest Arkansas Land Trust

# CONSERVATION OPTIONS

## Conservation Easements

A conservation easement is a legal agreement between a landowner and the land trust that permanently protects the conservation values of the property by limiting certain land uses. As the landowner, you continue to own and use your land; you may sell it or pass it on to your heirs. The conservation easement stays with the deed.

Each agreement is tailored to the individual landowner and to the conservation values that you are trying to protect. An easement can cover all or just a portion of your property and does not have to allow for public access.

Examples of allowable uses might include farming, hunting, and fishing activities, while restricted uses would include such things as subdividing, mining, logging and construction. It is the ongoing responsibility of the land trust to monitor the property to ensure the terms of the easement are met, and defend those terms into the future.

## Land Donations

Also known as "fee simple", the landowner donates (or on occasion a land trust will purchase) all rights, title and interest in the property.

Through "life estate agreements", a landowner may continue to live on or use the donated property until their passing. A "residential envelope" can establish that the home and it's surrounding property are left out of the donation, if desired.

The land trust develops an adaptive land management plan for each property to help guide the ongoing preservation of the donated acreage.

## Other Conservation Options

In addition to easements and fee-simple land donations, the land trust can accept bequests of land (land left to the land trust in a will), bargain sales (purchases of land priced significantly lower than market value), or negotiate long-term lease or management agreements. Each property is considered on a case-by-case basis.

# 5 STEPS TO SAVE YOUR LAND

### STEP 1: CONTACT THE LAND TRUST

If you are interested in conserving your land, contact the land trust at **479-966-4666**, or **tlane@nwalandtrust.org**, to discuss your property and your conservation goals.

### STEP 2: SITE VISIT

The land trust will schedule a site visit to your land. We will take a basic inventory of the conservation values of your property and discuss which conservation option is best for you.

### STEP 3: PREPARATION OF DOCUMENTS

Once both parties have reached a preliminary agreement to proceed, the land trust will begin drafting the necessary legal documents for review by you and/or your attorney. As part of this process, the land trust will order a title search and discuss with you any need for surveys, appraisals or other additional documentation.

### STEP 4: BASELINE DOCUMENTATION REPORT

The land trust will prepare a baseline documentation report (BDR), including a map of the property and a detailed environmental assessment. The BDR establishes the location, boundaries and condition of the property at the time of the agreement. It is submitted to you for review and signature.

### STEP 5: SIGNING DAY

Once the necessary documents have been completed, a signing day and location will be determined. All interested parties should be present for the notarized signing of the conservation documents. This is a time for celebration! With the permission of the landowner, a press release will be sent to the local media.

Once your property is in conservation, the land trust will assist you with any land management issues that may arise. We will schedule an annual monitoring visit and submit a detailed monitoring report to you for your review and signature each year.

# FAQ frequently asked questions

**What types of land does the land trust protect?**
We protect a variety of lands, including working farms and rural landscapes, wildlife habitat, streams and rivers, wetlands, prairies, historical sites, scenic "viewsheds" and recreational areas.

**Is there a minimum size of property that the land trust will consider?**
No, there is no minimum size requirement; we consider the conservation value of the property being protected, not the total acreage.

**Why do families save their land?**
Some wish to ensure the land they love remains whole and undeveloped beyond their lifetime or to ensure their land is not fragmented as it's passed on to their heirs. Others wish to preserve working farms, to contribute to the community, or to protect wildlife habitat and migration corridors.

**How is the land trust funded?**
We are a local non-profit reliant on community support. Contributions from donors, landowners, community foundations and partner organizations enable us to carry out our conservation mission.

**Will I receive tax benefits for conserving my land?**
The donation of land or easements can sometimes yield significant tax benefits. The land trust refers landowners to their accountant or tax attorney for professional advice.

**How does the land trust ensure the permanent protection of my land?**
Perpetuity means forever. The land trust estimates the funding necessary to protect each property, working with the landowner, donors and partners to secure that funding. The land trust monitors property regularly and is prepared to legally defend the conservation agreement should it be violated or challenged in a court of law.

**Will I be required to contribute to the stewardship fund for my land?**
The stewardship funding calculation takes into account the costs the land trust will incur in accepting, stewarding, monitoring and potentially defending the conservation agreement. Landowners are asked to contribute to this fund to the extent that they are able.

The
WALTON FAMILY
FOUNDATION

| P.O. Box 2030 | Bentonville | AR 72712-2030

February 4, 2014

Mayor Lioneld Jordan
City of Fayetteville
113 W. Mountain
Fayetteville, AR 72701

Re: Grant #2013-1037

Dear Mayor Jordan,

It is my pleasure to inform you that The Walton Family Foundation, Inc. (the "Foundation") has approved a grant of up to $1,500,000.00 to the City of Fayetteville (the "Grantee"). This grant is subject to the following terms and conditions:

1. **Purpose:** The purpose of the grant is support the City of Fayetteville as they acquire approximately 376 acres located in southeast Fayetteville known as Mt. Kessler which lies adjacent to the City's 200 acre regional park currently under development. The purchase of this property from private ownership will permanently place this asse and its existing ~5-6 miles of single track mountain bike and hiking trails in the public domain. This grant is more fully described in Grantee's letter of interest dated August 28, 2013. Grantee agrees to use all grant funds exclusively for the grant's purposes. Any changes in these purposes must be authorized in advance by the Foundation in writing.

2. **Amount: Up to One Million Five Hundred Thousand Dollars ($1,500,000.00).**

3. **Payable:** One payment in the amount of up to $1,500,000.00 shall be payable upon receipt of a copy of this letter from Grantee acknowledging the terms and conditions set forth herein and satisfactory evidence of $1,500,000 in matching commitments as well as an executed real estate purchase contract for the 376 acres. Matching commitments must be documented for the foundation by April 30, 2014. In the event the matching commitments are not documented by this deadline, all outstanding obligations of the Foundation will terminate.

4. **Accounting:** (a) The Foundation encourages, whenever feasible, the deposit of grant funds in an interest-bearing account. For purposes of this letter, the term "grant funds" includes the grant and any income earned thereon.

(b) Grantee will maintain records of receipts and expenditures made in connection with the grant funds and will keep these records during the period covered by the Grantee's reporting obligations specified in paragraph 5 and for at least four years thereafter ("Maintenance Period"). Grantee will make its books and records in connection with the grant funds available for inspection by the Foundation during normal business hours as the Foundation may request at any time during the Maintenance Period.

5. **Reporting and Evaluation:** Grantee will provide the Foundation with an interim financial and narrative report by October 31, 2014 and a final financial and narrative report by May 31, 2015. These reports shall include an account of expenditures of grant funds, and a brief narrative of what was accomplished

(including a description of progress made in fulfilling the purposes of the grant and a confirmation of Grantee's compliance with the terms of the grant).

Success will be measured against the outputs and outcomes described below.

All reports will be sent electronically to HomeRegion@wffmail.com. If you have questions relative to reporting, please contact Janet Post, Home Region Focus Coordinator, 479-464-1576, email jpost@wffmail.com. Please reference Grant #2013-1037 on all reports submitted.

6. **Representations:** Grantee represents and warrants to the Foundation that:

(a) Grantee is an organization in good standing, is either an organization described in section 501(c)(3) of the Internal Revenue Code ("Code") or a governmental unit, and is not a "private foundation" described in section 509(a) of the Code. Grantee will promptly notify the Foundation of any change in Grantee's tax status under the Code.

(b) In no event will Grantee use any grant funds:

(i) to carry on propaganda, or otherwise to attempt, to influence legislation;

(ii) to influence the outcome of any specific public election or to carry on, directly or indirectly, any voter registration drive; or

(iii) to undertake any activity other than for a charitable, educational or other exempt purpose specified in section 170(c)(2)(B) of the Code.

(c) Grantee will comply with all applicable laws and regulations.

7. **Repayment:** The Foundation may discontinue any further payments to Grantee, and may direct Grantee to repay any unexpended grant funds to the Foundation, if any of the following events occurs:

(i) Grantee ceases to maintain its tax-exempt status as described in paragraph 6(a) above;

(ii) Grantee fails to comply with the terms of this letter; or

(iii) There is a material change in Grantee's key personnel that in the sole opinion of the Foundation adversely affects Grantee's management of the grant.

8. **Release and Indemnity:** Unless prohibited by law, Grantee shall release, indemnify, defend and hold harmless the Foundation and its directors, officers, employees and agents from and against any and all claims, actions, suits, demands, damages, losses, expenses and liabilities, arising out of or related in any way to the actions or omissions of Grantee (or its directors, officers, employees, agents or contractors) in connection with the Grant and the project funded by the Grant, except to the extent caused by the Foundation's (or its directors, officers, employees or agents') negligent actions or omissions. Grantee further agrees to carry insurance in such forms and amounts as are commercially reasonable and appropriate to cover Grantee's operations and to enable Grantee to indemnify and defend the Foundation as provided hereunder.

9. **Grant Publicity:** Grant publicity related to this grant consistent with Grantee's normal practice is permitted, subject to the following provisions. The Foundation expects any announcements and other publicity

to focus on Grantee's work and the project or issue funded by the grant. Recognition of the Foundation's role in funding the project is permitted, provided that the timing, content and strategic focus of such publicity should be approved by the Foundation contact listed in paragraph 11. Publicizing the grant and the Foundation in Grantee's publications and communications in a manner consistent with similar grants obtained by Grantee is permitted.

The Foundation may ask Grantee to provide illustrations, photographs, videos, recordings, information or other materials related to the grant (collectively "Grant Work Product") for use in Foundation communications including the Foundation's website, annual report, newsletters, board materials, presentations, communications and other publications. Grantee agrees to provide the Foundation with such items upon the Foundation's reasonable request and hereby grants to the Foundation and anyone acting under the authority of the Foundation a fully paid-up, world-wide, right and license to use, reproduce, display and distribute the Grant Work Product in connection with the Foundation's charitable operations and activities. In connection therewith, Grantee shall be responsible for obtaining all necessary rights and permissions from third parties for the Foundation to use the Grant Work Product for these purposes. By signing this Agreement, Grantee also acknowledges and agrees to use by the Foundation of historical, programmatic and other information relating to Grantee and the grant hereunder.

10. **Gratuities:** The Foundation desires that all of Grantee's resources be dedicated to accomplishing its philanthropic purposes. Therefore, Grantee agrees that it will not furnish the Foundation or its Board of Directors, officers, staff or affiliates with any membership, commemorative items, recognition plaques or gratuities or benefits of any kind.

11. **Contact:** For all communications regarding the grant, your point of contact at the Foundation will be Program Officer, Ryan Hale. He can be contacted via phone or email as follows: Telephone number (479) 464-1579, Fax number (479) 464-1580 and Email rhale@wffmail.com.

We have enclosed two original grant letters. Please sign one copy as Grantee's acknowledgment of the terms and conditions herein stated and return it to me in the enclosed self-addressed envelope. If the signed acknowledgment of this letter is not received in the Foundation's office by February 28, 2014, the Foundation will consider the Grantee to have declined the grant.

On behalf of the Foundation, I extend every good wish for the success of your organization's endeavors.

Sincerely,

Buddy D. Philpot
Executive Director

ACKNOWLEDGED AND AGREED

By: 2/25/14
Lioneld Jordan (Date)
City of Fayetteville

## Appendix A: City of Fayetteville
## Purchase & Preserve Mt. Kessler in Fayetteville

Output Performance Measures:

- The City will execute a real estate contract for the purchase of 376 acres known as Mt. Kessler by April 15, 2014 as evidenced by submission of executed contract.
- The City will fully acquire and take ownership of the property by April 30, 2014 as evidenced by deed.
- The City will provide an outline of its plan and process for permanently placing the 376 acres in the public domain and permanent preservation as greenspace in perpetuity by April 30, 2014.
- The City will sign an agreement to commit to maintain and operate all current and future trails on Mt. Kessler to the same standards as outlined in the Razorback Regional Greenway operations and management plan as well as the guidelines listed in the IMBA "Guide to Sweet Single-track" and "Managing Mountain Biking" handbooks by April 30, 2014, as evidenced by a letter signed by Mayor Lioneld Jordan.
- The City will sign an agreement to commit to establish a trailhead that will create access to the trail system at Mt. Kessler through city owned or controlled property by April 30, 2014, as evidenced by a letter signed by Mayor Lioneld Jordan.
- The City will establish a baseline of trail usage for the single track trails located on Mt. Kessler using the methodology developed by ALTA Planning + Design Consultants. Measurement will commence within 30 days of acquisition and will be collected for no less than six months.

Outcome Performance Measures:

- The City will provide evidence of match funding in the amount of up to $1.5 million by April 30, 2014 as evidenced by program records.
- The City will establish a publicly accessible trailhead allowing access to trails on the 376 acres within 90 days of officially acquiring the property as evidenced by program records.
- General trail usage on the single track trails located on Mt. Kessler will increase in the six months following initial measurement. The baseline established during the first 6 months after completion will be used to set the target for the increase in trail usage. All targets will be subject to WFF input.

# RESOLUTION NO. 40-14

A RESOLUTION TO AUTHORIZE MAYOR JORDAN TO APPLY FOR AND ACCEPT A 50/50 MATCHING GRANT FROM THE WALTON FAMILY FOUNDATION IN THE AMOUNT OF $1,500,000.00, TO USE THIS GRANT AND $1,600,000.00 OUT OF RESERVES TO PURCHASE ABOUT 328 ACRES OF MT. KESSLER FROM CHAMBERS BANK AND TO BUILD A TRAILHEAD, TO APPROVE A LAND SWAP WITH CHAMBERS BANK, TO SUPPORT A PARKLAND DEDICATION OF ABOUT 48 ACRES FOR FUTURE PARKLAND CREDIT AND TO APPROVE THE ATTACHED BUDGET ADJUSTMENT

**WHEREAS**, the City of Fayetteville has a unique opportunity to work with the Walton Family Foundation, Fayetteville Natural Heritage Association and Chambers Bank to acquire and preserve 376 acres of Mt. Kessler for $3,000,000.00 and parkland dedication so that the Regional Park will grow to almost 600 contiguous acres of amenities running the gamut from developed sports fields to mountain biking and nature trails; and

**WHEREAS**, the City will also need to spend about $100,000.00 from reserves to develop a public trailhead for the many nature, hiking, biking and recreational trails already established and to be established and enhanced as part of the Regional Park.

**NOW, THEREFORE 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 approves the City of Fayetteville application for the 50/50 matching grant with the Walton Family Foundation, extends its deepest appreciation and gratitude to the Walton Family Foundation for this grant, agrees to accept and match this $1.5 million donation with City funds from reserves, agrees to use this Three Million Dollars to purchase about 328 acres from Chambers Bank, agrees to build the public trailhead for about $100,000.00 from reserves and authorizes Mayor Jordan to sign all necessary documents and agreements necessary to accomplish this grant, purchase and project.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby agrees to support and recommend that the Fayetteville Planning Commission accept a parkland dedication of about 48 acres by Chambers Bank to be used for future parkland credit.

Section 3: That the City Council of the City of Fayetteville, Arkansas hereby agrees to swap those parcels of City land with Chambers Bank for the Chambers Bank parcels and trail easements all as identified on the map attached to this Resolution as Exhibit A.

Section 4: That the City Council of the City of Fayetteville, Arkansas hereby approves the attached Budget Adjustment recognizing grant revenue of $1.5 million from the Walton Family Foundation and expenditures of $3.1 million for purchase of the Mt. Kessler property and construction on the trailhead.

**PASSED** and **APPROVED** this 18th day of February, 2014.

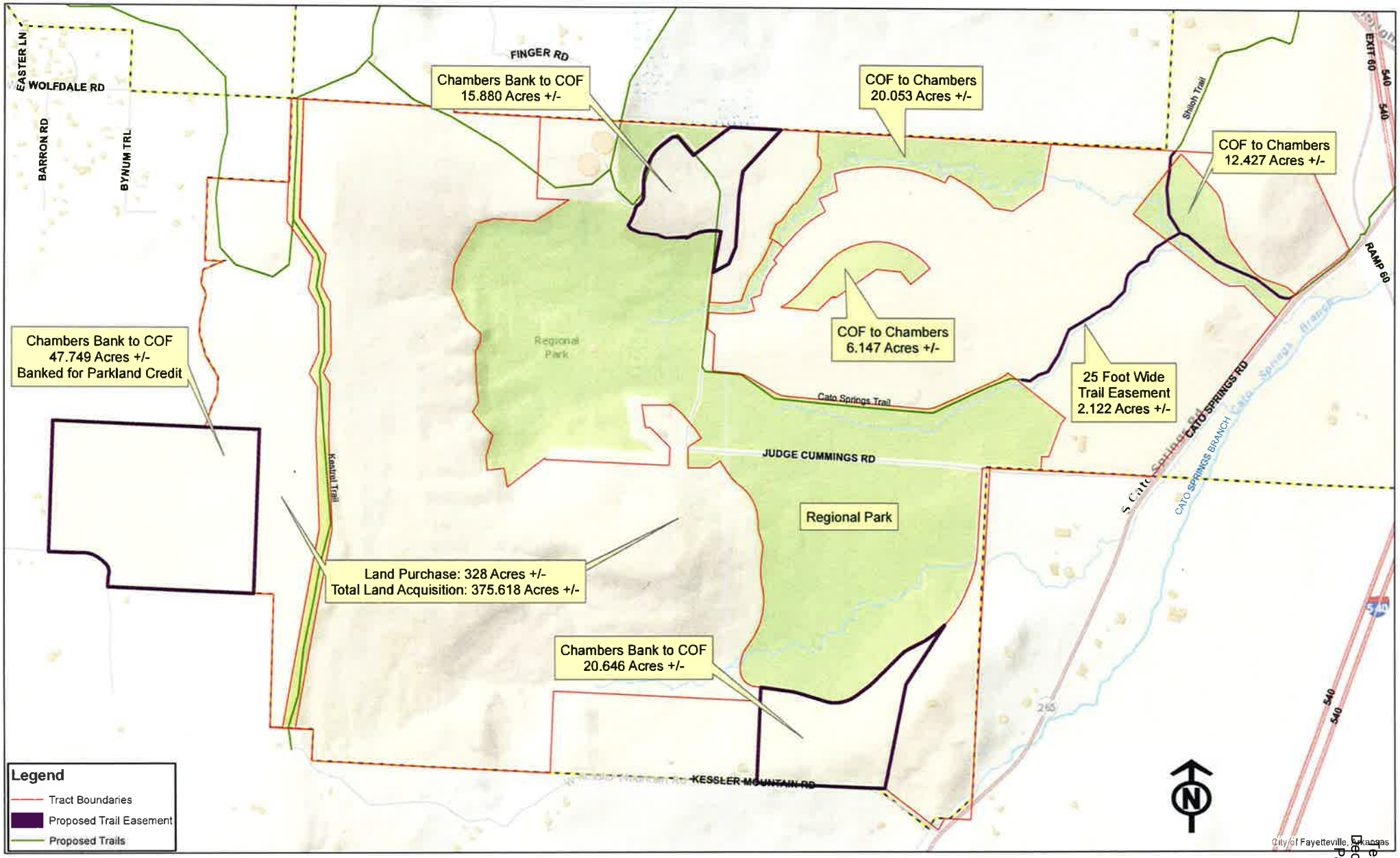
APPROVED:

By: _____
**LIONELD JORDAN**, Mayor

ATTEST:

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

CITY CLERK / TREASURER
CITY OF
FAYETTEVILLE
ARKANSAS
WASHINGTON COUNTY




0 225 450 900 1,350 1,800 2,250 Feet

**Mt. Kessler / Regional Park**

EXHIBIT A

February 3rd, 2014

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0518**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 7

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**WHEREAS,** providing quality recreational opportunities to the senior citizens of our community is of mutual interest to the City of Fayetteville and the Area Agency On Aging of Northwest Arkansas, and;

**WHEREAS**, the Area Agency on Aging of Northwest Arkansas was able to immediately take over and provide these services after the City's previous contractor defaulted in 2014; and

**WHEREAS,** the Area Agency on Aging is very qualified and uniquely able to provide the continuity of services vital to the efficient provision of recreational opportunities to the senior citizens of Fayetteville.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby finds the above circumstances make competitive bidding not feasible or practical and therefore waives the requirements of formal competitive bidding and approves a contract between the City of Fayetteville, Arkansas and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514.00 to provide public recreation services for the senior citizens of Fayetteville for 2015, contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the Contract is attached hereto and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0518**

**Legistar File ID**

**12/2/2014**

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

| Connie Edmonston | 11/12/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514 to provide public recreation services for senior citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| | |
|---|---|
| 1010.6600.5718.01 | General |
| Account Number | Fund |
| 40901-4004 | Transfer to Council on Aging |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 84,514.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 84,514.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 84,514.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 5674

Original Contract Number:

Approval Date:

Comments: Pending on City Council approval of the 2015 Proposed Budget.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** November 12, 2014

**SUBJECT:** Area Agency on Aging of Northwest Arkansas Recreation Contract for 2015

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**RECOMMENDATION:**
Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas in the amount of $84,514 to provide public recreation services for senior citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
The City of Fayetteville began providing financial support for the Council on Aging, Inc. in 1972 for recreation services to senior citizens at the Hillcrest Towers and later the Walker Park Senior Activity and Wellness Center which was built in 2003. This has been a very successful agreement that continued with the Northwest Arkansas Economic Development District providing services until April 1, 2014 when the contract reverted back to the Area Agency on Aging (AAA). AAA has the current building lease for the Walker Park Senior Activity and Wellness Center and is requesting to renew the lease agreement with the City for an additional seven years beginning in 2015.

AAA provides recreational programs meeting the needs of our senior citizen residents at Walker Park's Senior Activity and Wellness Center and Hillcrest Towers. It is the intent of AAA and the Fayetteville Parks and Recreation Department to work in cooperation to enhance the recreation facilities and programs in our City, while not duplicating services in an effort to spend taxpayers' money as effectively as possible. If the AAA were not serving our senior citizen population, the City would need to assume responsibility.

**DISCUSSION:**
The 2015 budget includes a total of $84,514 to be transferred to the AAA from the General Fund. A resolution of contractual services, as well as an ordinance to waive competitive bidding, is required. The contract outlines the services the AAA is providing to the City and the citizens of Fayetteville. We are requesting a waiver of competitive bids to secure the continuity of services provided and because AAA has adequately served our citizens for the past ten years including when they subcontracted services with the Northwest Arkansas Economic Development District. The agreement for 2015 is similar to the 2014 with programs changing and being added as needed to meet the needs. An increase of funding in the amount of $10,200 was specified to

assist with the cost of utilities. The Walker Park's Senior Activity and Wellness Center's building is designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens.

**BUDGET/STAFF IMPACT:**
The 2015 budget includes a total of $84,514 for this request. This is a funding increase of 13.7 percent over last year to assist with utilities. This request is contingent upon City Council approval of the 2015 proposed budget. If you have any questions regarding the agenda request or the working agreement, please call me at 444-3473, or email cedmonston@fayetteville-ar.gov.

**Attachments:**
Signed Contract
Proposed Ordinance
PO Request

# CONTRACT

***Between The City of Fayetteville and the***
***Area Agency on Aging of Northwest Arkansas (AAA)***

**WHEREAS,** the Area Agency on Aging of Northwest Arkansas (AAA) is uniquely qualified to provide the full range of public recreation opportunities to the senior citizens of Fayetteville; and,

**WHEREAS,** it is in the best interest of the City of Fayetteville and its citizens to provide operating revenues to the AAA in consideration for the substantial recreational programs provided by the AAA to the senior citizens of Fayetteville.

**NOW, THEREFORE, IT IS AGREED:**

The City of Fayetteville shall provide the sum of $7,042.84 monthly to the AAA from April 1 until December 31, 2015 in consideration of the following duties and obligations to be performed by the AAA:

A. The AAA shall be responsible for providing staff, programming, promotion, and development for Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers Community Center. AAA agrees to use funding from the City to pay for recreational programs designed specifically for senior citizens.

B. AAA shall make substantial portions of its programs or facilities available to Fayetteville citizens (the public) at little or no cost for the needy senior citizens. AAA shall report on a quarterly basis the approximate number of Fayetteville citizens served by its programs.

C. AAA shall provide Walker Park's Fayetteville Senior Activity and Wellness Center as an emergency shelter when deemed necessary by the City of Fayetteville.

D. The AAA shall follow the general Working Procedures and Responsibilities for the City of Fayetteville Parks and Recreation Division and the AAA which is attached as Exhibit A, and is made a part hereof, as if set forth word for word in its entirety.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

AREA AGENCY ON AGING OF
NORTHWEST ARKANSAS

BY: Jerry L Mitchell
Jerry L Mitchell
Executive Director

ATTEST:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

# EXHIBIT A

## RECREATION IN FAYETTEVILLE

## WORKING PROCEDURES AND RESPONSIBILITIES FOR THE CITY OF FAYETTEVILLE PARKS AND RECREATION DIVISION AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS

This agreement is made and entered into between the City of Fayetteville Parks and Recreation Department (Parks and Recreation) and the Area Agency on Aging of Northwest Arkansas (hereinafter referred to as AAA).

WHEREAS, the parties are two of the providers of recreational programs for the citizens of Fayetteville and wish to define a working agreement which may be revised and modified each year upon mutual agreement between the Parks and Recreation Director and the Executive Director of the AAA; and,

WHEREAS, it is the goal of both parties to work in cooperation to enhance the recreation facilities and programs offered by the parties and to act together in meeting the needs of the citizens of Fayetteville; and,

WHEREAS, Walker Park's Fayetteville Senior Activity and Wellness Center has been designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens; and

WHEREAS, increased communications and a new set of operating procedures will assist with the working relationship and will benefit both agencies and their operations; and,

WHEREAS, Parks and Recreation believes the goals of Parks and Recreation and AAA would best be accomplished by defining and streamlining responsibilities and procedures; and, is therefore recommending the merging of facility and program management for all recreation offerings, thereby providing administrative accountability for all services provided to the citizens.

NOW, THEREFORE, in order to define and improve the current working relationship between Parks and Recreation and AAA, the following set of detailed operating procedures and responsibilities are hereby established.

1. AAA shall be responsible for providing staffing, programming and promotion, and development of recreational programs for senior citizens including but not limited to, recreational trips, arts and crafts, music and games.

2. There will be no delays or decrease in public recreational services provided to senior citizens due to the change in contractor.

3. Parks and Recreation shall be responsible for providing or approving the staffing, programming, maintenance, promotion and development of the parks system within the city and the recreational events occurring within the city for all ages.

4. The AAA Executive Director and Parks and Recreation Director shall have periodic meetings to ensure communication between the two entities.

5. It is understood and agreed that the City's annual purchase of services will be negotiated on a yearly basis.

6. The AAA is responsible for the management and operation of annual funding allocation to AAA from the City of Fayetteville and shall have the responsibility for prioritizing the use of such funds.

7. The Fayetteville Senior Activity and Wellness Center Director and Parks and Recreation Director will work jointly in opening Walker Park's Fayetteville Senior Activity and Wellness Center as an emergency shelter as deemed necessary by the City of Fayetteville. AAA will utilize funds appropriated by the City of Fayetteville for operational costs as necessary for the emergency shelter.

8. AAA shall schedule a meeting and submit an annual financial report to the Parks and Recreation Director no more than sixty (60) days after the end of the AAA fiscal year, which ends on June 30, 2015. Such report shall detail AAA's use of the City of Fayetteville's funding allocation and accomplishment of performance measures as stated below in number 10.

9. AAA shall comply with the schedules and procedures established by the Budget and Research Division of the City of Fayetteville for annual funding requests.

10. Quarterly reports shall be submitted to the Parks and Recreation Director on, or before, the following dates: April 15, July 15, October 15, and January 15 (2016). These reports shall detail the following performance measures:

    A. Operation of a full service senior center at Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers locations to include socialization (recreation) by hosting daily social activities such as bingo, table games, exercise classes, and wellness programs. During the course of the year, an estimated 700 elderly citizens will participate at the two locations.

    B. Recreation opportunities at the Walker Park location will continue to provide such wellness recreational activities as Tai Chi. Formal exercise classes and Use It or Lose It classes will be provided on a weekly basis. L.I.F.T Classes will be provided on a bi-weekly basis. Dances and music activities will be provided weekly at the Walker Park location.

    C. Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Tower locations will seek partnerships with outside organizations or community groups to assist in a variety of recreation programs and wellness classes.

D. Transportation will be provided at both the Walker Park's Fayetteville Senior Activity and Wellness Center and Hillcrest Towers for recreational trips and special interest trips, as well as transporting seniors for necessary appointments as scheduled through the Fayetteville Senior Activity and Wellness Center.

E. AAA shall acknowledge the City of Fayetteville's contribution on general marketing flyers, brochures and other general marketing materials.

11. The working procedures and responsibilities contained herein must continue without delays in service and shall become effective January 1, 2015.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

Attest:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

AREA AGENCY ON AGING OF
NORTHWEST ARKANSAS

BY: Jerry L Mitchell
Jerry L. Mitchell
Executive Director

Attest:

BY: Angela M Douglas

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/12/2014**

P.O Number:

Vendor #: **24275**

Vendor Name: **Area Agency on Aging of NWA**

Mail ☐ Yes ☐ No

**Legistar#: 2014-0518**

Address: **1510 Rock Springs Road / P. O. Box 1795**

FOB Point:

Taxable ☐ Yes ☐ No

Expected Delivery Date:

City: **Harrison**

State: **AR**

Zip Code: **72602**

Ship to code:

Quotes Attached ☐ Yes ☑ No

Requester: Alan Bearden

Requester's Employee #: **3664**

Extension: **3406**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Contract Payment for Public Recreation per Ordinance** | **12** | **Months** | **7,042.84** | **$84,514.08** | **1010.6600.5718.01** | **40901.4004** | | |
| 2 | | | | | **$0.00** | | | | |
| 3 | | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:
**This is a 2015 Purchase Order.**

| | |
|---|---|
| Subtotal: | **$84,514.08** |
| Tax: | **$0.00** |
| Total: | **$84,514.08** |

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0519**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Ordinance

**Agenda Number:** C. 8

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**WHEREAS,** providing quality recreational opportunities to the youth and citizens of our community is of mutual interest to the City of Fayetteville and Fayetteville Youth Center, Inc., and;

**WHEREAS,** Fayetteville Youth Center, Inc. and the City of Fayetteville have had a close working relationship for many years and this relationship allows for a continuity of services vital to the efficient provision of recreational opportunities, and;

**WHEREAS,** were it not for the services offered by Fayetteville Youth Center, Inc., the City of Fayetteville would be required to assume the duty of providing staff, programming, promotion and development for youth recreational services.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FAYETTEVILLE, ARKANSAS:**

Section 1. That the City Council of the City of Fayetteville, Arkansas hereby finds the above circumstances make competitive bidding not feasible or practical and therefore waives the requirements of formal competitive bidding and approves a contract between the City of Fayetteville, Arkansas and Fayetteville Youth Center, Inc. in the amount of $215,175.00 to provide public recreation services for the youth and citizens of Fayetteville for 2015 contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the Contract is attached hereto and made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0519**

**Legistar File ID**

**12/2/2014**

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

| Connie Edmonston | 11/12/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City and Fayetteville and the Fayetteville Youth Center, Inc. in the amount of $215,175 to provide public recreation services for the youth and citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| 1010.6600.5718.00 | General |
|---|---|
| Account Number | Fund |
| 40901-4002 | Transfer to Boys and Girls Club |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 215,175.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 215,175.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 215,175.00 |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 5639

Original Contract Number:

Approval Date:

Comments: Pending on City Council approval of the 2015 Proposed Budget.

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF DECEMBER 2, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** November 12, 2014

**SUBJECT:** Fayetteville Boys and Girls Club Recreation Contract for 2015

---

**RECOMMENDATION:**
Approval of an ordinance waiving the requirements of formal competitive bidding and approving a contract between the City and Fayetteville and the Fayetteville Youth Center, Inc. in the amount of $215,175 to provide public recreation services for the youth and citizens of Fayetteville for 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
The 2015 budget includes a total of $215,175 to be transferred to the Fayetteville Youth Center, Inc. from the General Fund. A resolution of contractual services, as well as an ordinance to waive competitive bidding is required. The contract outlines the services the Fayetteville Youth Center is providing to the City and the citizens of Fayetteville. Please note the Fayetteville Youth Center refers to the operations of the Fayetteville Boys and Girls Club throughout this contractual agreement. A waiver of competitive bids is being requested to secure the continuity of services provided and because the Fayetteville Youth Center has effectively served our citizens for the past 47 years.

**DISCUSSION:**
The City of Fayetteville has provided financial support for the Fayetteville Youth Center since 1967. Each year, the Parks and Recreation Director and Boys and Girls Club Executive Director evaluate operations to determine if we are meeting the needs of the citizens of Fayetteville in the most efficient possible manner. The attached “Working Agreement” helps avoid duplication or competition of programs between the two organizations. It is the intent of both agencies to work together for the common good of the citizens by not providing public funding for multiple competing program offerings. If the Boys and Girls Club was not providing recreational services for our youth as well as citizens, the City of Fayetteville would need to assume the responsibility.

The agreement for 2015 is similar to the 2014 agreement with an update of the programs offered. The Fayetteville Boys and Girls Club building is designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens.

**BUDGET/STAFF IMPACT:**
The 2015 budget includes a total of $215,175 for this request. Funding remains the same as it was in 2014. The request is contingent upon City Council approval of the 2015 proposed budget. If you have any questions regarding the agenda request or the Working Agreement, please call me at 444-3473, or email cedmonston@fayetteville-ar.gov.

**Attachments:**
Signed Contract
Proposed Ordinance
PO Request

# CONTRACT

***Between The City of Fayetteville***
***And***
***Fayetteville Youth Center, Inc.***

**WHEREAS,** the City of Fayetteville has long been associated with and worked with the Fayetteville Youth Center, Inc. to provide public recreation to the citizens of Fayetteville; and

**WHEREAS,** the Fayetteville Youth Center, Inc. has long provided public recreation to the youth and citizens of Fayetteville; and

**WHEREAS,** it remains in the best interest of the City of Fayetteville and its citizens to provide operating revenues to the Fayetteville Youth Center, Inc. in consideration for the substantial recreational programs provided by the Fayetteville Youth Center, Inc. to the youth and citizens of Fayetteville.

**NOW, THEREFORE, IT IS AGREED:**

The City of Fayetteville shall provide the sum of $17,931.25 monthly to the Fayetteville Youth Center, Inc. throughout the year of 2015 in consideration of the following duties and obligations to be performed by the Fayetteville Youth Center, Inc.:

A. The Fayetteville Youth Center, Inc. shall be jointly responsible with the Fayetteville School System to provide staffing, programming, maintenance, promotion and development for the following facilities: Asbell Gymnasium, Holcomb Gymnasium, Vandergriff Gymnasium and the main facility of the Boys and Girls Club on Rupple Road. The Fayetteville Youth Center, Inc. agrees to use funding from the City to pay for gymnasium supervisors and custodians at these sites.

B. The Fayetteville Youth Center, Inc. shall make a substantial portion of its programs or facilities available to Fayetteville citizens (the public) at little or no cost for needy youth. Although basic membership fees may be required for many Fayetteville residents, needy youth wishing to participate at the Fayetteville Youth Center, Inc. facility shall not be denied access solely because they do not have sufficient funds to pay for a regular membership. The Fayetteville Youth Center, Inc. shall report on a quarterly basis the approximate number of Fayetteville Citizens served by its programs and shall include the number of "scholarships" or free memberships provided to Fayetteville citizens.

C. The Fayetteville Youth Center, Inc. shall provide their facility as an emergency shelter when deemed necessary by the City of Fayetteville.

D. The Fayetteville Youth Center, Inc. shall continue to follow the general Working Procedures and Responsibilities for the City of Fayetteville Parks and Recreation Division and The Fayetteville Youth Center, Inc. which is attached as Exhibit A, and made a part hereof.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

FAYETTEVILLE YOUTH CENTER, INC.

BY: _____
Board President
Title

ATTEST:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

# EXHIBIT A

## RECREATION IN FAYETTEVILLE

## WORKING PROCEDURES AND RESPONSIBILITIES FOR THE CITY OF FAYETTEVILLE PARKS AND RECREATION DIVISION AND THE FAYETTEVILLE YOUTH CENTER, INC.

This agreement is made and entered into between the City of Fayetteville Parks and Recreation Department (Parks and Recreation) and the Fayetteville Youth Center, Inc., d/b/a Donald W. Reynolds Boys & Girls Club (hereinafter FYC).

WHEREAS, the parties are two of the providers of recreational programs for the citizens of Fayetteville and wish to define a working agreement which may be revised and modified each year upon mutual agreement between the Director of Parks and Recreation and the Executive Director of the FYC; and,

WHEREAS, it is the goal of both parties to work in cooperation to enhance the recreation facilities and programs offered by the parties and to act together in meeting the needs of the citizens of Fayetteville; and,

WHEREAS, the FYC facility located on Rupple Road has been designated as an emergency shelter for the City of Fayetteville due to the location and facility available to house citizens; and

WHERAS, increased communication and a new set of operating procedures will assist with the working relationship and will benefit both agencies and their operations; and,

WHEREAS, Parks and Recreation believes the goals of Parks and Recreation and FYC would best be accomplished by defining and streamlining responsibilities and procedures; and, is therefore recommending the merging of facility and program management for all recreation offerings, thereby providing administrative accountability for all services provided to the citizens.

NOW, THEREFORE, in order to define and improve the current working relationship between Parks and Recreation and FYC, the following set of detailed operating procedures and responsibilities are hereby established.

1. FYC shall be responsible for working with the Fayetteville School System to provide staffing, programming, maintenance, promotion and development for the following facilities: Asbell Gymnasium, Holcomb Gymnasium, Vandergriff Gymnasium and the Boys and Girls Club. FYC will be responsible for the hiring, evaluating, and supervising of gymnasium supervisors at Holcomb, Asbell, and Vandergriff Gymnasiums during the basketball seasons, after school programs and summer day camp programs.

2. Parks and Recreation shall be responsible for providing or approving the staffing, programming, maintenance, promotion and development for the city

parks, including the following facilities which are utilized for sport programming; Lake Fayetteville Softball Complex, Gary Hampton Softball Complex, Lewis Street Soccer Complex, Walker Baseball/Soccer Complex, White River Baseball Complex, and the Wilson Park Softball Field. Parks and Recreation shall be responsible for outdoor facilities owned or leased by the City of Fayetteville, excluding the property leased to FYC pursuant to written agreements.

3. FYC shall be responsible for providing or approving the management, staffing, promotion, and development of the following programs and activities. FYC shall coordinate with the Fayetteville School System for use of their facilities. FYC shall be responsible for the majority of sports and activities held at indoor recreation facilities, including but not limited to the following:

- Basketball
- Baton
- Camps
- Cheerleading
- Dance
- Fishing Rodeo
- Flag Football (Youth)
- Golf
- Gymnastics
- Karate
- Ping Pong
- School Kids Connection
- Swim Lessons
- Youth Volleyball
- Tackle Football
- Track
- Special Events
- Summer / School Break Programs
- Educational Programs
- Arts and Crafts
- FYC shall not compete/duplicate with those services listed in paragraph 4, unless agreed upon by the FYC Executive Director and the Parks and Recreation Director.

4. Parks and Recreation shall be responsible for providing or approving the management, staffing, promotion, and development of the following programs and activities. Parks and Recreation shall be responsible for the majority of sports and activities held at outdoor recreation facilities, including but not limited to the following:

- Baseball
- Kickball
- Softball
- Flag Football (Adult)

- Special Interest Groups
- Sand Volleyball
- Adult Volleyball
- Soccer
- Special Events
- Swim Lessons
- Tennis
- Youth Activity Camps
- Yvonne Richardson Community Center Activities
    - i. Arts and Crafts
    - ii. Educational Programs
    - iii. Summer / School Break Programs
    - iv. Wrestling
    - v. Volleyball (Adult)
    - vi. Other Recreational Programs

5. FYC agrees not to establish a program that competes/duplicates with an established program provided by Parks and Recreation. Moreover, FYC agrees to provide Parks and Recreation with information relating to any of its programs including rosters of players and coaches, rules of the league, and similar relevant data upon request by Parks and Recreation. It is the intent of both parties to work together for the common good of the citizens of Fayetteville by not providing public funding for duplicate program offerings. It is understood that FYC and Parks and Recreation both currently provide swim lessons, aquatic programs, and summer/school break programs, and that both parties agree to work together for the common good of both parties.

6. In the event the FYC wishes to offer programs which fall in the general description of paragraph 5 above, which it does not believe competes with current Parks and Recreation program, FYC shall provide advance notice of intent to start the program to Parks and Recreation with time to determine whether it is a competing program or not. In the event that FYC offers a program that the Parks and Recreation believes is a duplicate program within the meaning of this document, Parks and Recreation Staff shall give FYC written notices of its assessment. FYC shall either cease operating such program within 30 days of such notice or shall provide a written response to Parks and Recreation that disputes whether such program is in fact a competing program. If FYC fails to cease such program or respond to the assessment from Parks and Recreation, the City may discontinue funding for FYC on the 31st day after such notice. If FYC files a dispute, the issue shall be resolved by City Council and finding of City Council shall be final and not subject to appeal. If FYC fails to cease operation of such a program within 30 days of a decision requiring such cessation by City Council, then the City may stop annual funding to FYC.

7. The FYC Executive Director and Parks and Recreation Director will work jointly in opening the FYC as an emergency shelter as deemed necessary by the Washington County Emergency Operations Center. The Club will utilize

funds appropriated by the City of Fayetteville for operational costs as necessary for the emergency shelter.

8. The FYC Executive Director and Parks and Recreation Director shall have periodic meetings to ensure communication between the two entities.

9. It is understood and agreed that the City's annual purchase of services shall be negotiated on a yearly basis.

10. The FYC Board of Directors is responsible for the management and operation of the annual funding allocation to FYC from the City of Fayetteville and shall have the responsibility for prioritizing the use of such funds.

11. As part of the annual funding, FYC agrees to make its facilities available to residents of the City of Fayetteville for a nominal daily fee without the need to purchase a membership to the club.

12. FYC shall schedule a meeting and submit an annual financial report to the City of Fayetteville on or before July 31 of each year. Such report shall detail FYC's use of the City of Fayetteville's funding allocation and accomplishment of performance measures as stated below in number 14.

13. FYC shall comply with schedules and procedures established by the Budget and Research Division of the City of Fayetteville for annual funding requests.

14. FYC shall provide transportation for the Yvonne Richardson Community Center as needed for the following activities including, but not limited to:

    A. Throughout the Summer Fun4Kids Program provide bus transportation each day for the Owl Creek School free lunch program. This should include transportation for up to 50 children from the YRCC to Owl Creek School and back to the YRCC after lunch.
    B. Throughout the Summer Fun4Kids Program provide bus transportation on pre-scheduled afternoons from the YRCC to FYC. Participants in the Summer Fun4Kids program will also have free admittance to the FYC facilities on pre-scheduled afternoons and transportation back to the YRCC at the conclusion of the program day.
    C. Throughout the academic school year provide transportation on designated dates previously agreed upon by both parties as part of the YRCC after school program.
    D. FYC will also provide transportation for YRCC patrons as deemed necessary by FYC Staff and the YRCC Director, provided that these arrangements have been done in a timely matter and are agreed upon by both parties prior to the requested date and time.
    E. The transportation schedule outlined above is subject to change upon agreement by the Fayetteville Parks and Recreation Director and the Executive Director of the FYC.

15. Quarterly reports shall be submitted to the Parks and Recreation Director on the following dates: April 15, July 15, October 15, and January 15 (2016). These reports will detail the following performance measures:

    A. Provide a minimum of 30 open recreation hours per week at the FYC club facilities.
    B. Provide a minimum of 10 youth instructional/educational programs.
    C. Provide a minimum of three youth sports programs.
    D. Provide a minimum of two free community-wide events at the FYC club facilities.
    E. Provide marketing materials to Fayetteville school children for major sport programs.
    F. Implement three customer service surveys for FYC programs.
    G. Apply for 10 grants/major corporate sponsorships to provide additional funding to operate the FYC facilities and programs.
    H. Include Parks and Recreation logo on organizational web site and acknowledge the City of Fayetteville on sponsor wall located in the FYC facilities on Rupple Road.

The working procedures and responsibilities contained herein shall become effective January 1, 2015.

CITY OF FAYETTEVILLE

BY: _____
LIONELD JORDAN, Mayor

Attest:

BY: _____
Sondra E. Smith, City Clerk / Treasurer

FAYETTEVILLE YOUTH CENTER, INC.

BY: _____
Board President
Title

Attest:
BY: _____

# City of Fayetteville - Purchase Order Request (PO)

(Not a Purchase Order)

**All PO Requests shall be scanned to the Purchasing e-mail: Purchasing@fayetteville-ar.gov.**
**Purchase shall not be made until an actual PO has been issued.**

Requisition No.:

Date: **11/12/2014**

P.O Number:

Vendor #: **10485**

Vendor Name: **Donald W. Reynolds - Fayetteville Boys and Girls Club**

Mail ☐ Yes ☐ No

**Legistar#: 2014-0519**

Address: **560 N. Rupple Road**

FOB Point:

Taxable ☐ Yes ☐ No

Expected Delivery Date:

City: **Fayetteville**

State: **AR**

Zip Code: **72704**

Ship to code:

Quotes Attached ☐ Yes ☑ No

Requester: Alan Bearden

Requester's Employee #: **3664**

Extension: **3406**

| Item | Description | Quantity | Unit of Issue | Unit Cost | Extended Cost | Account Number | Project.Sub# | Inventory # | Fixed Asset # |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Contract Payment for Public Recreation per Ordinance** | **12** | **Months** | **17,931.25** | **$215,175.00** | **1010.6600.5718.00** | **40901.4002** | | |
| 2 | | | | | **$0.00** | | | | |
| 3 | | | | | **$0.00** | | | | |
| 4 | | | | | **$0.00** | | | | |
| 5 | | | | | **$0.00** | | | | |
| 6 | | | | | **$0.00** | | | | |
| 7 | | | | | **$0.00** | | | | |
| 8 | | | | | **$0.00** | | | | |
| 9 | | | | | **$0.00** | | | | |
| 10 | | | | | **$0.00** | | | | |
| * | Shipping/Handling | | Lot | | **$0.00** | | | | |

Special Instructions:
**This is a 2015 Purchase Order.**

| | |
|---|---|
| Subtotal: | **$215,175.00** |
| Tax: | **$0.00** |
| Total: | **$215,175.00** |

Approvals:

Mayor: _____

Department Director: _____

Purchasing Manager: _____

Chief Financial Officer: _____

Budget Director: _____

IT Director: _____

Dispatch Manager: _____

Utilities Manager: _____

Other: _____

Revised 6/18/2014

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

# City of Fayetteville, Arkansas

## Text File

**File Number: 2014-0487**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 9

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

**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 approves a budget adjustment, a copy of which is attached to this Resolution, in the total amount of $22,529.00 representing donation revenue to the Yvonne Richardson Community Center for October 2014.

Section 2: That the City Council of the City of Fayetteville, Arkansas hereby expresses its sincere appreciation for the donations.

**City of Fayetteville Staff Review Form**

**2014-0487**

**Legistar File ID**

**12/2/2014**

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

| Alan Spann | 11/7/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution to approve a Budget Adjustment in the amount of $22,529 recognizing and allocating donation revenue from citizens and businesses made to the Yvonne Richardson Community Center (YRCC) in October 2014.

## Budget Impact:

| | |
|---|---|
| 1010.5280.5342/1010.5280.5400.00 | 1010 - General |
| Account Number | Fund |
| 33051.1001/33051.1002 | Parks and Recreation Donations |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 44,414.00 |
| | | Funds Obligated | $ | 13,351.52 |
| | | Current Balance | **$** | **31,062.48** |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | Yes | Budget Adjustment | $ | 22,529.00 |
| | | Remaining Budget | **$** | **53,591.48** |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments:

CITY OF Fayetteville ARKANSAS

# STAFF MEMO

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff
Kit Williams, City Attorney
Connie Edmonston, Parks and Recreation Director

**FROM:** Alan Spann, Recreation Superintendent

**DATE:** November 7, 2014

**SUBJECT:** Recognition of donations to Yvonne Richardson Community Center (YRCC)

---

**RECOMMENDATION:**
Parks and Recreation staff recommend the approval of a Budget Adjustment in the amount of $22,529 recognizing and allocating donation revenue from citizens and businesses made to the Yvonne Richardson Community Center (YRCC) in October 2014.

**BACKGROUND:**
A variety of citizen groups and businesses made donations in October 2014 to be used to maintain free YRCC programming or to improve equipment and facilities.

**DISCUSSION:**
Approval allows for the recognition of funds, along with allocation of funds toward their intended usage, according to the donating party. This includes funding free programs for at-risk youth, program equipment needs, and the purchase of new gym flooring. (See attached detail list of donations.)

**BUDGET/STAFF IMPACT:**
Recognize YRCC donations in the amount of $22,529.

**Attachments:**
YRCC Donation Breakdown
Staff Review Form
Budget Adjustment Form

## Parks & Recreation - Summary of YRCC Donations Received - October 2014

| Date | G/L Revenue Account | Amount | Donation Received From | Donation to be used for | G/L Expense Account |
|---|---|---|---|---|---|
| 10/1/2014 | 1010.0001.4808.03 33051.1002 | $7,500.00 | Fayetteville Alumni Foundation | YRCC - Floor Project | 1010.5280.5400.00 33051.1002 |
| 10/10/2014 | 1010.0001.4808.03 33051.1001 | $29.00 | Eddie Baurs | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| 10/10/2014 | 1010.0001.4808.03 33051.1001 | $5,000.00 | Yvonne Richardson Charitable Trust (Nolan Richarson) | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| 10/13/2014 | 1010.0001.4808.03 33051.1001 | $10,000.00 | Champions for Kids | YRCC - Promotional Activities | 1010.5280.5342.00 33051.1001 |
| | **YRCC Subtotal** | **$22,529.00** | | | |

# City of Fayetteville, Arkansas - Budget Adjustment Form (Legistar)

| Budget Year | Division: | Parks & Recreation | Adjustment Number |
|---|---|---|---|
| 2014 | Dept.: | Parks & Recreation | |
| | Requestor: | Alan Bearden | |

## BUDGET ADJUSTMENT DESCRIPTION / JUSTIFICATION:

Recognize and allocate donation revenue from citizens and business made to the Yvonne Richardson Community Center (YRCC) in October 2014.

COUNCIL DATE: 12/2/2014

LEGISTAR FILE ID#: **2014-0487**

Barbara Fell
11/12/2014 1:13 PM

Budget Director Date

TYPE:

DESCRIPTION:

GLDATE:

POSTED: /

RESOLUTION/ORDINANCE

v.20140829

| Account Number | Increase / (Decrease) Expense | Increase / (Decrease) Revenue | Project.Sub# Project | Sub | AT | Account Name |
|---|---|---|---|---|---|---|
| TOTAL | 22,529 | 22,529 | | | | |
| 1010.5280.5342.00 | 15,029 | - | 33051 | 1001 | EX | Promotional Activities |
| 1010.5280.5400.00 | 7,500 | - | 33051 | 1002 | EX | Building & Grounds Maintenance |
| 1010.0001.4808.03 | - | 15,029 | 33051 | 1001 | RE | Donations - YRCC |
| 1010.0001.4808.03 | - | 7,500 | 33051 | 1002 | RE | Donations - YRCC |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |
| | - | - | | | | |

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0462**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 10

A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS IN THE AMOUNT OF $1.00 PER YEAR WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS FOR THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

**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 approves a one year lease with option to renew for seven years in the amount of $1.00 per year with the Area Agency on Aging of Northwest Arkansas for the Walker Park Senior Activity and Wellness Center located at 945 S. College Avenue and authorizes Mayor Jordan to execute the lease.

**City of Fayetteville Staff Review Form**

**2014-0462**

**Legistar File ID**

**11/18/2014**

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

| Connie Edmonston | 10/22/2014 | Parks & Recreation / Parks & Recreation Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

A resolution approving a lease agreement with the Area Agency on Aging of Northwest Arkansas for the Walker Park Senior Activity and Wellness Center building located at 945 South College Avenue.

## Budget Impact:

| Account Number | Fund |
|---|---|
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | NA | Current Budget | $ | - |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | - |
| **Does item have a cost?** | No | Item Cost | | |
| **Budget Adjustment Attached?** | No | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # 246-08

Original Contract Number:

Approval Date:

Comments:

CITY OF Fayetteville ARKANSAS

# CITY COUNCIL AGENDA MEMO

**MEETING OF NOVEMBER 18, 2014**

**TO:** Mayor and City Council

**THRU:** Don Marr, Chief of Staff

**FROM:** Connie Edmonston, Parks and Recreation Director

**DATE:** October 22, 2014

**SUBJECT:** **Walker Park Senior Activity and Wellness Center Building Lease**

---

**RECOMMENDATION:**
A resolution approving a lease agreement with the Area Agency on Aging of Northwest Arkansas for the Walker Park Senior Activity and Wellness Center building located at 945 South College Avenue.

**BACKGROUND:**
The Walker Park Senior Activity and Wellness Center opened in July of 2003 and has been under the operations of the Area Agency on Aging of Northwest Arkansas. The center offers a wide range of daily activities and services such as nutrition, recreation, health and wellness programs and other services for senior adults. The center may be used for special events such as scheduled meetings of community groups, reunions, receptions, etc. and user fees are allowed to be charged for these events.

**DISCUSSION:**
The City's building lease for the Walker Park Senior Activity and Wellness Center with the Area Agency on Aging of Northwest Arkansas is up for renewal on December 31, 2014. The agency has abided by our previous agreement in providing quality programs for our senior citizens; therefore, staff recommends continuation of this partnership. City staff has worked with the agency to update the current lease agreement. Listed below are focal points and changes made in the new contract:

1. This lease agreement is for the 2015 calendar year and may be automatically renewed for seven years if mutually agreed on by both parties. The renewal period was changed from five to seven years, adding two additional years.
2. The lease sum is $1.00 per year in exchange for the operations of the building as a senior adult center.
3. The Area on Agency is required to maintain public liability insurance, pay all utility bills and provide general maintenance of the facility and area surrounding the center.
4. The City is responsible for providing building insurance. The City will also be allowed to schedule and utilize the center to conduct public or staff meetings.

5. The center is designated as an emergency shelter. Staff of the Walker Park Senior Activity and Wellness Center will work with City staff to ensure the center is properly functioning as an emergency center.

**BUDGET/STAFF IMPACT:**
The City's Building Services Division is responsible for repairs to the roof, heating/air units and major repairs for electric/plumbing. The City's Parks and Recreation Department will provide snow removal on the parking lot. The City will be responsible for Capital Projects over $10,000. In 2014, the City is expanding the parking lot at the center. The 5-Year CIP Plan includes Sales Tax Funding in 2015-2017 in the amount of $275,000 to expand and renovate the kitchen in order to provide the senior adult nutrition program at the Walker and Hillcrest Towers Centers and Meals On Wheels program.

**Attachments:**
Building Lease Agreement

# LEASE

This Agreement, made and entered into the 7th day of October, 2014, by and between the City of Fayetteville and the Area Agency on Aging of Northwest Arkansas,

WITNESSETH:

1. Leased Premises. For and in consideration of the rents, covenants, and agreements herein entered into and agreed upon by the Area Agency on Aging of Northwest Arkansas as obligations to the City of Fayetteville, the City of Fayetteville lets, leases, and demises unto Area Agency on Aging of Northwest Arkansas, subject to the terms and conditions contained herein, the following described property situated in Fayetteville, Arkansas, located at 945 South College, Fayetteville, Arkansas. To have and to hold said premises unto the said Area Agency on Aging of Northwest Arkansas for and during the term herein stated, subject to the covenants, terms, conditions, and liens herein contained.

2. Term. This Lease shall commence on January 1, 2015 through December 31, 2015. The Lease may be automatically renewed for a term of seven (7) years thereafter if mutually agreed on by both parties.

3. Rent. Area Agency on Aging of Northwest Arkansas agrees to pay to City of Fayetteville as rental for the full term of this Lease the sum of $1.00 per year, to be paid in advance on the first day of January of 2015 and on the first day of each and every year thereafter during the term of this Lease.

4. Signs. Area Agency on Aging of Northwest Arkansas agrees not to utilize any form of advertising that may be deemed objectionable to City of Fayetteville or to the general public, including, but not limited, to loudspeakers, phonograph or related electronic equipment, radios, or projected sound outside of the leased premises.

5. Repairs. Area Agency on Aging of Northwest Arkansas shall maintain the building structure, including exterior doors and windows, in a reasonable state of repair and shall make such repairs as may be required to keep and maintain the grounds in a good and tenantable condition. Area Agency on Aging of Northwest Arkansas shall keep the interior of the building, including interior walls, floors, doors, wiring, plumbing, and window and door glass in good repair at their expense. The City of Fayetteville Building Service Division will be responsible for repairs to the roof, heating and air units, and major repairs for electric and plumbing. The City Parks and Recreation Department will provide snow removal on the parking lot

Area Agency on Aging of Northwest Arkansas shall, at the termination, surrender, or forfeiture of this Lease, return said premises with the interior, including all of the above items, in as good and satisfactory condition as the same was at the beginning of Lease, normal wear and tear excepted. Area Agency on Aging of Northwest Arkansas shall be permitted to make alterations, additions or improvements upon or to the leased premises, provided that any such alterations, additions or improvements will be and remain a part of the leased premises at the expiration of

this lease and thereupon become the property of the City of Fayetteville.

No construction or renovation will be undertaken without the expressed written approval and consent of City of Fayetteville. Capital items costing over $10,000 for the Walker Park Senior Activity and Wellness Center building must be submitted to the City of Fayetteville Parks and Recreation Department by May 1 of each year in order to be considered for the following year by the City Council.

6. Use. Area Agency on Aging of Northwest Arkansas agrees to use the lease premises for the purpose of operating a Senior Activity and Wellness Center and for no other purpose or purposes without the written consent of City of Fayetteville having been obtained in advance. Area Agency on Aging of Northwest Arkansas shall not use, nor permit the demised premises to be used, for any purpose or purposes other than those expressed herein. Normal usage of the Walker Park Senior Activity and Wellness Center would consist of services such as nutrition, recreation, health and wellness programs, crafts, case management, and services for Senior Adults. Use of the premises for special events such as scheduled meetings of community groups, reunions, receptions, etc., will be considered a normal use of the Walker Park Senior Activity and Wellness Center and will not be considered a violation of this Paragraph or of Paragraph 7 below. Area Agency on Aging of Northwest Arkansas is allowed to charge a user fee for events and programs. The City of Fayetteville will be allowed to schedule and utilize the Walker Park Senior Activity and Wellness Center to conduct public meetings or staff meetings. Should the property cease to be utilized as a Senior Activity and Wellness Center, this Lease shall become null and void and all improvements on said property shall inure to City of Fayetteville pursuant to Paragraph 2 hereinabove.

The Walker Park Senior Activity and Wellness Center is designated as an emergency shelter by the City of Fayetteville. The City purchased and installed a large generator to make the building feasible as an emergency shelter and the generator shall only be used in the event of an emergency or power outage. The staff of the Walker Park Senior Activity and Wellness Center will work with the City of Fayetteville Staff to ensure the center is properly prepared to serve as an emergency shelter as required by the City.

7. Assignment. Area Agency on Aging of Northwest Arkansas shall not assign this Lease or sublet the leased premises without prior written consent of the City of Fayetteville. Any such assignment or subletting shall in no way relieve Area Agency on Aging of Northwest Arkansas from liability for the obligation imposed by this Lease. Area Agency on Aging of Northwest Arkansas may only be released from liability by a specific written release executed by City of Fayetteville. It is understood by the City of Fayetteville that the Area Agency on Aging of Northwest Arkansas may choose to subcontract with an Aging Services Provider to operate the senior programs in the center. This subcontract arrangement does not constitute assignment of the Lease for the purposes of this document.

8. Insurance. The City of Fayetteville hereby agrees to cause an insurance policy to be purchased protecting the premises from fire, windstorm, hail and extended coverage, vandalism, malicious mischief, and burglary insurance to cover damage to the building or the premises, said insurance is to be written by a responsible insurance company authorized to do

business within the State of Arkansas in an amount equal to not less than the replacement value of the premises and to furnish Area Agency on Aging of Northwest Arkansas with proof thereof. Such policy of insurance shall provide protection against loss so insured against for the benefit of City of Fayetteville and Area Agency on Aging of Northwest Arkansas as their interests may appear. If, during the term of this lease, the premises or the building and other improvements in which the premises are located are totally or partially destroyed from any cause, rendering the premises totally or partially inaccessible or unusable, City of Fayetteville may restore the premises or the building and other improvements in which the premises are located to substantially the same condition as they were in immediately before destruction. City of Fayetteville may provide an alternate location, subject to the approval of Area Agency on Aging of Northwest Arkansas, for the remainder of the term of the lease or until the Area Agency on Aging of Northwest Arkansas is able to return to the original location, at City of Fayetteville's option.

9. Insurance on Area Agency on Aging of Northwest Arkansas's Property. Area Agency on Aging of Northwest Arkansas shall be solely responsible for maintaining insurance on its property, including, but not limited to, movables, trade fixtures installed by Area Agency on Aging of Northwest Arkansas, furniture, furnishings, and inventory.

10. Liability Insurance. Area Agency on Aging of Northwest Arkansas shall, during the term of this Lease, maintain public liability insurance on the leased premises and on the business operated by the Area Agency on Aging of Northwest Arkansas or any sub-tenant occupying the leased premises. The limits of such public liability insurance shall not be less than $300,000.00 per each occurrence for bodily injury liability, with a $1,000,000.00 aggregate. Such policy shall contain a clause that the insurer will not cancel or change the insurance without giving City of Fayetteville, its successors or assigns, ten (10) days' prior written notice; and a certificate of such insurance shall be delivered to City of Fayetteville prior to the inception of this Lease.

11. Taxes. City of Fayetteville agrees to pay in full or cause to be paid in full all ad valorem property taxes levied and other taxes and assessments payable upon the leased premises. However, Area Agency on Aging of Northwest Arkansas agrees to pay all taxes levied against any furniture, fixtures or other personal property used in or on the premises by Area Agency on Aging of Northwest Arkansas on sub-leases of Area Agency on Aging of Northwest Arkansas.

12. Utility Bills. Area Agency on Aging of Northwest Arkansas agrees to pay all utility bills, including electricity, gas, water, sewer, telephone and trash pick up assessed against the premises throughout the term of this lease and any other expense incidental to the Area Agency on Aging of Northwest Arkansas's occupancy of the leased premises. The Area Agency on Aging of Northwest Arkansas may request funding from the City of Fayetteville for utility bills. Funding requests must be submitted to the City of Fayetteville Parks and Recreation Department by May 1 of each year in order to be considered for the following year by the City Council.

13. Compliance with Laws. Area Agency on Aging of Northwest Arkansas agrees not to violate any law, ordinance, rule or regulation of any governmental authority having

jurisdiction of the leased premises.

14. Trash. All trash and refuse deposited outside the building must be placed in sufficient receptacles furnished by Area Agency on Aging of Northwest Arkansas and approved by the City of Fayetteville Trash and Recycling Division.

15. General Maintenance. Area Agency on Aging of Northwest Arkansas agrees to provide general daily maintenance and upkeep of facility, i.e., cleaning of floors, kitchen area, offices, restrooms, dining area, craft room and windows in compliance with the Arkansas Health Department.

16. Title and Quiet Enjoyment: City of Fayetteville covenants and warrants that it is the owner in fee simple absolute of the leased premises and may lease said premises as herein provided. Upon payment by Area Agency on Aging of Northwest Arkansas of the rents herein provided and upon the observance and performance of all the covenants, terms, and conditions upon Area Agency on Aging of Northwest Arkansas's part to be observed and performed, Area Agency on Aging of Northwest Arkansas shall peaceable and quietly hold and enjoy the demised premises for the term hereby demised without hindrance or interruption by City of Fayetteville, subject to the terms and conditions of this Lease.

17. Succession. This Lease Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective heirs, successors and assigns.

18. Waste. Area Agency on Aging of Northwest Arkansas agrees not to commit waste, nor permit waste to result or to be done to or upon the aforesaid property and premises; not to conduct any business thereon or therein, nor store or permit to be stored thereon or therein any explosives, combustible substances or materials of any nature, which would increase the fire hazard or cause a premium to be charged for insurance higher than that charged for the present use of said property; and not to operate, nor permit to be operated, nor to exist hereon or therein, any public or private nuisance.

19. Severability. Each paragraph of this Lease Agreement is severable from all other paragraphs. In the event any court of competent jurisdiction determines that any paragraph or subparagraph is invalid or unenforceable for any reason, all remaining paragraphs and subparagraphs shall remain in full force and effect.

20. Interpretation. This Lease Agreement shall be interpreted according to and enforced under the laws of the State of Arkansas.

21. Entire Agreement. This Lease Agreement contains the entire agreement of both parties hereto, and no other oral or written agreement shall be binding on the parties hereto. This Lease Agreement supersedes all prior agreements, contracts, and understandings of any kind between the parties relating to the subject matter hereof. This Agreement may be executed in all or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument.

WITNESS OUR HANDS this 7th day of October, 2014.

By:
Executive Director,
Area Agency on Aging of NW Arkansas

By:
Mayor
City of Fayetteville, Arkansas

By: Sondra E. Smith
City Clerk/Treasurer
City of Fayetteville, Arkansas

ACKNOWLEDGMENT

STATE OF ARKANSAS)
SS:
COUNTY OF WASHINGTON)

On this day, personally appeared before me Jerry L. Mitchell for the Walker Park Senior Activity and Wellness Center, known to me to be the person whose name is subscribed to the within instrument and acknowledged that he executed the same for the purposes therein contained.

WITNESS my hand and official seal this 7th day of October, 2014.

My commission expires: 7-5-2024

DONNA PLUMLEE
NOTARY PUBLIC-STATE OF ARKANSAS
BOONE COUNTY
My Commission Expires 7-05-2024
Commission # 12399414

Donna Plumlee
Notary Public

ACKNOWLEDGMENT

STATE OF ARKANSAS)
) SS:
COUNTY OF _____)

On this day, personally appeared before me _____ Mayor, City of Fayetteville, Arkansas, known to me to be the persons whose names are subscribed to the within instrument and acknowledged that they executed the same for the purposes therein contained.

WITNESS my hand and official seal this _____ day of _____, 20___.

My commission expires:

_____
Notary Public

# City of Fayetteville, Arkansas

113 West Mountain Street
Fayetteville, AR 72701
479-575-8323 TDD -
479-521-1316

## Text File

**File Number: 2014-0533**

**Agenda Date:** 12/2/2014 **Version:** 1 **Status:** Agenda Ready

**In Control:** City Council **File Type:** Resolution

**Agenda Number:** C. 11

A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

**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 approves the annual extension of the contract with Community Access Television, Inc. d/b/a Your Media in the amount of $105,000.00 for the provision of public access television services and the operation of the public access television channel through 2015, contingent on approval of the 2015 Annual City Budget and Work Program. A copy of the contract is attached to this Resolution and is made a part hereof.

**City of Fayetteville Staff Review Form**

**2014-0533**

**Legistar File ID**

**12/2/14**

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

| Lindsley Smith | 11/14/14 | Communications & Marketing / Communications & Marketing Department |
|---|---|---|
| **Submitted By** | **Submitted Date** | **Division / Department** |

## Action Recommendation:

Approve contract in the amount of $105,000.00 with Community Access Television, Inc., DBA Your Media, to provide Public Access Television services for the year 2015, contingent on approval of the 2015 annual city budget and work program.

## Budget Impact:

| 1010.6600.5713.00 | General |
|---|---|
| Account Number | Fund |
| 40901.4003 | |
| Project Number | Project Title |

| | | | | |
|---|---|---|---|---|
| **Budgeted Item?** | Yes | Current Budget | $ | 105,000.00 |
| | | Funds Obligated | $ | - |
| | | Current Balance | $ | 105,000.00 |
| **Does item have a cost?** | Yes | Item Cost | $ | 105,000.00 |
| **Budget Adjustment Attached?** | NA | Budget Adjustment | | |
| | | Remaining Budget | $ | - |

*V20140710*

Previous Ordinance or Resolution # _____

Original Contract Number: _____ Approval Date: _____

Comments: Pending City Council approval of the 2015 annual city budget and work program.

CITY OF Fayetteville ARKANSAS

# STAFF MEMO

**TO:** City Council

**THRU:** Lioneld Jordan, Mayor

**FROM:** Lindsley Smith, Communication Director
Fritz Gisler, Director of Media Services

**DATE:** November 14, 2014

**SUBJECT:** Community Access Television, Inc., (dba Your Media) Contract for 2015

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**RECOMMENDATION:**
Approval of the attached contract between the City of Fayetteville and Community Access Television, Inc. (dba Your Media) in the amount of $105,000 to provide Public Access Television services from January 1, 2015 through December 31, 2015, contingent on approval of the 2015 annual city budget and work program.

**BACKGROUND:**
Community Access Television, Inc. (dba Your Media), was selected to be the City's public access provider and was awarded a 5-year contract in 2011 with required annual renewals. This is a request for the annual contract renewal for the year 2015.

**DISCUSSION:**
City Staff met with staff and board members of Your Media to discuss any proposed changes to the Public Access services contract. There were no significant changes identified that were needed to be made to the contract. There were identified some minor changes that needed to be made. Those include:

- Rewording of some clauses to accommodate changes in State statutes that govern the operation of cable providers.
- Changes in the structure of basic studio classes to better serve the public.
- The ability to sell small items, such as t-shirts or other promotional items, as approved by the City of Fayetteville Communication Director, with the proceeds deposited in the Trust Account to be used for Public Access support.

**BUDGET/STAFF IMPACT:**
The total cost of this contract is $105,000.00 This amount is included in the proposed 2014 Budget to be approved by the City Council.

**Attachments:**
Contract for Public Access Services

CONTRACT BETWEEN CITY OF FAYETTEVILLE, ARKANSAS
AND
COMMUNITY ACCESS TELEVISION
dba Your Media
A 501-C-3 NONPROFIT ORGANIZATION

## AGREEMENT

This Agreement is made this 1st day of January, 2015, by and between the City of Fayetteville, a municipal corporation ("City"), and Community Access Television, Inc., a nonprofit corporation, dba Your Media ("Your Media") who agree as follows:

## PURPOSE AND INTENT

1. The purpose of Public Access Television in Fayetteville is to provide an opportunity for users and others to produce and telecast television programming in a first-come, first-served, content-neutral, non-discriminatory manner, in accordance with the First Amendment, and to provide training in the techniques of video production for Public Access Television.
2. The City of Fayetteville is accorded a Public Access Television channel by television services providers with which it holds agreements, or pursuant to Arkansas law.
3. The City of Fayetteville desires to provide support for the operation of Public Access Television in Fayetteville.
4. This contract for Public Access Television services is contingent upon the City retaining a Public Access Television channel, either through agreements with television services providers or pursuant to Arkansas law.
5. The City has determined it will provide support for the operation and programming of its Public Access Television channel and it will provide physical space and equipment at the City of Fayetteville Television Center, located at 101 W. Rock Street, Fayetteville.
6. The City of Fayetteville provides financial support through General Fund Revenue allocations for operational contract services, building and facilities, approximately 3,000 square feet of space, utilities, repairs, maintenance, custodial services and capital expenditures for facilities, studios and equipment.

NOW, THEREFORE, in consideration of the mutual promises and covenants set forth herein, the parties agree as follows:

SECTION 1. DEFINITIONS

For the purposes of this contract, the following definitions will be established:

***Class:*** An organized, regularly scheduled, interactive teaching session that is focused on a particular subject and lead by an employee qualified to teach the subject.
***Curriculum:*** A documented plan of teaching in which subject matter and class sessions are described in a detailed syllabus, including specific topics, teaching methods, schedules and methods of student evaluation.
***Inside Program:*** A program produced utilizing Television Center equipment.
***Outside Program:*** A program produced not utilizing Television Center equipment.
***Producer:*** An individual who creates, owns, controls or is responsible for the content of a television program.
***Programming:*** Video and/or audio material that is organized in a particular fashion as determined by a producer and distributed through one or more means to an audience.
***Program Requestor:*** A user who requests a program to be telecast on the Public Access Television channel.
***Public Access User (user):*** An individual who is allowed to use the services provided by Fayetteville Public Access Television by meeting one or more of the following criteria:

- A resident of Fayetteville
- A student at the University of Arkansas or Fayetteville Public Schools
- An employee of a public institution (or branch thereof) or non-profit organization that is based in Fayetteville

***Resident of Fayetteville:*** An individual who resides within the city limits of Fayetteville. Residency may be documented by producing a current City of Fayetteville utility bill, a rental contract, a driver's license, or a government-issued photo ID that contains name and address.
***Trainee:*** A resident of Fayetteville who is currently enrolled in a class offered by Fayetteville Public Access Television.
***Television:*** Video programming that is distributed through any one or more wide-area distribution methods, such as Video On Demand, Web site embedding, cable, IPTV, Web streaming, over-the-air broadcast, etc.
***Workshop:*** An organized, non-regular interactive teaching session which covers a particular topic of interest to the participants, usually lead by an expert in the subject matter.

SECTION 2: GENERAL PROVISIONS

All services described in this contract and provided to the public by Your Media will be provided free of charge to Public Access Users (users) or others who were qualified users as of December 31, 2014. Your Media will not require, solicit, or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for providing the services described herein, unless otherwise stipulated in this contract.

Your Media shall not provide any services or engage in any activity not described in this contract, with or without compensation, that utilizes equipment, facilities, or resources owned or controlled by the City of Fayetteville, without the expressed written consent of the City, or as stipulated in this contract.

Your Media may charge a fee for the following items or activities utilizing equipment, facilities or resources owned or controlled by the City of Fayetteville:

1. Training workshops and seminars that are conducted utilizing City of Fayetteville resources.
2. The sale of blank recording media.
3. Transfer and/or duplication services.
4. Other small items, such as t-shirts or other promotional items, as approved by the City of Fayetteville Communications Director.
5. Video production services. If production services are provided, the following conditions apply:
    a. These services and activities will be referred to as "contract production".
    b. All programming produced through contract production activity must be telecast on the Public Access Television channel.
    c. Contract production may include studio production activity at the Television Center and related activity, including pre- and post-production.
    d. Your Media shall charge rates adequate to cover the basic costs of production. Service rates will be reviewed and approved by the Television Center Manager on an annual basis.
    e. Your Media will utilize a standard contract document for each agreement to provide contract production services. This contract document will be approved by the Television Center Manager.
    f. All fees charged for providing contract production services will be collected at the point Your Media delivers the final product for which it was contracted.
    g. All monies collected for providing production services will be utilized to support Fayetteville Public Access services or capital improvements as approved by the City Council and following applicable City of Fayetteville policies and procedures.

6. In addition to charging a fee for services described above, Your Media may generate revenue utilizing equipment, facilities, or resources owned or controlled by the City of Fayetteville through:
    a. Fundraising activities designed to raise funds to support the operations or capital improvements of the Public Access channel.
    b. Acquisition of grants or awards dedicated to support the operations or capital improvements of the Public Access channel.

<u>If Your Media generates or collects any revenue through activities as allowed in this contract, or otherwise approved by the City, utilizing equipment, facilities, or resources owned or controlled by the City of Fayetteville, Your Media will ensure:</u>

1. All monies collected for such services will be deposited into and all checks shall be made payable to the "Trust Account of Community Access Television, Inc." which shall contain only those funds.
2. Community Access Television, Inc.'s manager shall ensure proper accounting of all such revenues collected and shall report such accounting monthly to the Television Center Manager.
3. All funds within the "Trust Account of Community Access Television, Inc." may only be expended through City Council Resolution authorizing the receipt of funds into the Television Center budget and approving any necessary Budget Adjustments. Normal bank fees related directly to the use of this trust account may be paid with trust account funds without prior authorization.
4. Proper accounting and records of services provided, fees charged and monies collected for services will be kept by Your Media, in a manner approved by the Television Center Manager.

The City of Fayetteville provides the services described herein as a public service to the users for non-commercial use. Your Media will not allow any equipment, facilities, or resources owned or controlled by the City to be used to generate revenue for any private company, group, organization, or individual with the following exceptions:

1. Your Media may produce, or allow to be produced, televised fund-raising programs or activities for 501(c)3, non-profit organizations that directly provide services to the users. These programs are limited to one (1) per organization per contract year.
2. Your Media may produce or conduct one (1) fund-raising program or activity for itself that is televised, or produces programming that is televised, on the Public Access Channel.
3. Televised fund-raising programs or activities may not exceed twenty-four (24) hours of continuous programming or activity, or, if not continuous programming, exceed seven (7) contiguous days of duration.
4. Fund-raising activities may not disrupt the normal operations of the Television Center. Questions regarding disruption will be determined by the Television Center Manager.
5. Fund-raising messages may not be displayed over other programming without the expressed written consent of the program owner.

6. The on-air bulletin/message board and the Short Takes program may be used by 501(c)3 non-profit organizations to announce or publicize activities of their organizations that generate revenue for their organizations or programs.

Ownership title to all capital acquisition, supplies, material, or any other property purchased with funds received under this Contract is vested with the City, and possession of such property shall, upon termination of the Contract, revert to the City unless otherwise provided for by the City in writing. Any equipment secured through fund-raising efforts to benefit the Public Access Television channel shall remain the property of the City's Television Center. Any funds or revenue secured through fund-raising efforts to benefit the Public Access Television channel shall be remitted to the City.

All policies, procedures, information, and execution of the services and responsibilities described in this contract shall be subject to approval by the Television Center Manager. Your Media will not make changes or revisions to any policy, procedure, or method of work directly related to the services described herein without the prior approval of the Television Center Manager.

In exchange for the funding provided by the City to Your Media, pursuant to this Agreement, Your Media shall provide the following services and report progress in each area to the Telecommunications Board and the City as defined in this contract:

SECTION 3: SCOPE OF SERVICES

PROVIDE EQUITABLE CHANNEL AVAILABILITY AND PROGRAMMING SERVICES TO USERS ON A FIRST-COME, FIRST-SERVED, CONTENT-NEUTRAL, AND NON-DISCRIMINATORY BASIS.

The City of Fayetteville provides airtime on the Public Access Television channel as a public service to users. Your Media will not require, solicit, or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for telecasting any programming on the Public Access Television channel. It is expected that all programming that is produced utilizing City of Fayetteville Television Center equipment or facilities will be telecast on the Public Access channel.

Your Media will:

1. Maintain a process whereby users may request programming to be telecast on the Public Access Television channel. This process is subject to approval by the Television Center Manager.
2. Ensure individuals requesting programs to be telecast by Your Media on the Public Access Television channel are users, as defined in Section 1.
3. Require requestors to sign an affidavit warranting that the program they are requesting to be telecast does not contain:
    a. any violation of any Federal, State or local statute or ordinance relating to obscenity; or
    b. any material that is an unlawful invasion of privacy; or
    c. any use of material which violates copyright law;

Such a statement does not relieve Your Media of its duty to prevent further telecast of programming that does not meet the stipulations contained herein, as such programming comes to its knowledge.

4. Ensure programming is not commercial in nature. Commercial programming is defined as: "Programming that contains direct appeals to purchase commercial goods or services; promotes the activities of for-profit groups, organizations, or individuals; contains any call to action or solicitation to purchase a product or patronize a business; any use of superlatives in describing a product, service, or business; any direct comparison to other products, or direct comparisons to unnamed products; any price or value information; or any inducements to buy."
5. Require program requestors to provide Your Media with expressed, written consent of the program's owner for the program to be telecast on Fayetteville's Public Access Television channel. Your Media will maintain a copy of all such permissions on file.
6. Maintain a decision-making process and criteria for the scheduling of programming that will ensure the protection of 1st Amendment rights of program requestors while ensuring programming does not violate Federal, State, or local laws or ordinances. The process and criteria are subject to approval by the Television Center Manager. At a minimum, the process and criteria will:

a. Utilize program type definitions as included in Section 1 and define other program types as necessary (i.e. one-time, series, date-sensitive, etc.).
b. Define scheduling priority of program types.
c. Define a priority conflict-resolution process.
d. Establish criteria for defining "mature-audience"-type programming.
e. Ensure program requestors are informed of "mature-audience"-type programming criteria and sign an affidavit categorizing a requested program as "mature-audience"-type programming if appropriate.
f. Define day-parts of the programming schedule that are appropriate for "mature-audience"-type programming.
g. Define the program scheduling process.

7. Program the automated telecast system to ensure the telecast of programming on the Public Access Television channel 24 hours per day/7 days per week.
8. Manage the program scheduling process in such a manner that ensures no more than seven (7) days elapse between the submission of a new program and its first scheduled telecast.
9. Manage the programming schedule in such a manner that the on-air bulletin/message board constitutes no more than 15% of the total weekly air time.
10. Publish and distribute to the public a current program schedule weekly. The schedule will, at a minimum, be published in the following media:
    a. The Public Access Television channel's on-air bulletin/message board.
    b. The Public Access Television channel's web site.
    c. A publicly accessible bulletin board at the Television Center.
    d. Your Media's email address list that is maintained as an opt-in list in the central records database.

    The schedule will also be made available for publication by other media outlets that wish to do so.

<u>Your Media will not:</u>

1. Exercise any control of the content of programming, with the following exceptions:
    a. Programs that are produced solely by Your Media staff for the purposes of communicating information about the Public Access Television channel or itself.
    b. Portions of "open-studio" program content created by Your Media (i.e. opens, closes, bumpers, etc.).
    c. The on-air bulletin/message board.
    d. Programming that is produced as a result of classroom/training/studio laboratory production activity that is conducted by Your Media.
2. Schedule for further telecast any programming that has been found to violate any Federal, State, or local statute or ordinance. Your Media staff will bring any possible violations immediately to the attention of the Executive Director and the Television Center Manager as they become known to them, either through complaint or observation. The Television Center Manager will make an initial determination regarding the status of the programming. An email message is sufficient for notification. Questions regarding the legality of any programming should initially be directed to the Television Center Manager.

3. Schedule for further telecast any programming that has been found in violation of any policy of Your Media or the City, including, but not limited to, a violation of the affidavit of copyright; the affidavit of ownership; the affidavit of redistribution rights; or the affidavit of "mature audience" content; each of which is included in the telecast request process. Your Media staff will bring any possible violations immediately to the attention of the Executive Director and the Television Center Manager as these violations become known to them, either through complaint or observation. The Television Center Manager will make an initial determination regarding the status of the programming. An email message is sufficient for notification.

The City reserves the right to approve the content of any program telecast on the Public Access Television channel that in any way indicates or implies it has originated directly from the Public Access Television channel or its management. The Television Center Manager will determine if programming meets such criteria.

PROGRAM SPONSORSHIP

Program producers and owners may accept sponsors for programming they produce for telecast on the Public Access Television channel. Program sponsorship must adhere to the following:

1. The following may be identified as a program sponsor:
    a. Corporations or Divisions or Subsidiaries of Corporations
    b. Endowments and Foundations
    c. Individuals
2. General Rules for Acceptability
    a. The sponsor may not exercise editorial control over the content of any portion of programming telecast on the Public Access Television channel.
    b. The public must not perceive that the sponsor has editorial control over the content of any portion of programming telecast on the Public Access Television channel.
    c. The public must not conclude that any programming on the Public Access Television channel promotes sponsors' products, services or other business interests.
    d. Product placement in programming in exchange for sponsor support is prohibited.
3. Rules for Display of Sponsor Credits
    a. All sponsor credits must identify the sponsor by name and/or logo.
    b. Sponsor credits may not include:
        i. Any call to action or solicitation to purchase a product, i.e. any use of "you" or "your"; or slogans such as "Get Met. It Pays."
        ii. Superlatives, i.e. "…the most intelligent car ever built."
        iii. Direct comparisons, i.e. "…when a Cadillac just isn't good enough."
        iv. Price or value information
        v. Inducements to buy, i.e. "six months free service when you buy"
    c. Toll-free numbers or Web site addresses are acceptable if their purpose is only for the viewer to receive more information, and not to solicit sales.
    d. Sponsor credits may not exploit or take unfair advantage of the child audience for children's programming.

e. Sponsor credits may not create the perception that there is a connection between the program content and the sponsor's products or services.
f. Sponsor credits may only be displayed at the beginning and/or end of a program.
g. Program content may not be interrupted to provide sponsor credit.
h. No one sponsor credit may exceed fifteen 15 seconds in length. No single program may have a sequence of sponsor credits that exceeds sixty (60) seconds in length.
i. Credits for in-kind goods and/or services are acceptable but they must appear in context with normal production credits and may incorporate brands or logos.

PROVIDE TELEVISION STUDIO PRODUCTION SERVICES FOR USERS ON A FIRST-COME, FIRST-SERVED, NON-DISCRIMINATORY BASIS

Your Media will:

1. Produce a weekly program ("Short Takes") of no less than 30 minutes and no more than one hour in length that provides an open-studio opportunity for users to express their views, present information, or perform; not to exceed five minutes per person.
    a. The "Short Takes" program is owned and controlled by the City of Fayetteville.
    b. Your Media will conduct two (2) separate studio sessions of one (1) hour each during which users may record their "Short Takes" segments. The schedule of studio sessions is subject to approval of the Television Center Manager.
    c. All participants and residents appearing on the "Short Takes" program will be provided a document that informs them that what is presented on the Short Takes program must conform to all guidelines for other programming telecast on the Public Access Television channel.
2. Produce programming for the users utilizing studio production laboratory sessions.
    a. Content of programming produced in studio laboratory sessions will be the responsibility of the producer requesting the production services.
    b. All technical aspects of production will be under the control and responsibility of Your Media.
    c. Producers requesting production services utilizing the studio laboratory sessions will be notified that they will be working in a classroom/training environment. The experience of the participants in the class will be priority.
    d. Your Media will not charge any production fees for programming produced in studio laboratory sessions.
    e. Studio laboratory sessions may not be used to produce series programming.
    f. Production slots in the studio laboratory sessions will be scheduled on a first-come, first-served basis. A producer may not schedule more than one session at a time.
3. Produce and telecast an electronic community bulletin/message board for residents to announce events or other information.

4. Produce and telecast a disclaimer at random times during the program schedule, no fewer than six (6) times per day, which contains the following message in both video and audio format: "Fayetteville Public Access Television is a public service provided by the City of Fayetteville to help residents exercise their First Amendment Rights. The views and opinions expressed on this channel are not necessarily those of the staff or management of Fayetteville Public Access Television or the City of Fayetteville."

EDUCATE FAYETTEVILLE RESIDENTS IN THE PRODUCTION AND DISTRIBUTION OF NON-COMMERCIAL TELEVISION PROGRAMMING

Your Media will provide training and technical support for users so they may learn the techniques and details of video production and television programming distribution.

Your Media will:

1. Create and implement a training curriculum that emphasizes technical proficiency and production quality. The curriculum will contain at least 3 core classes in the subjects of:
   a. Basic Field Production
   b. Basic Video Editing
   c. Basic Studio Production/Crew Positions

   And at least 3 advanced classes in the subjects of:
   a. Advanced Field Production
   b. Advanced Video Editing
   c. Advanced Studio Production

   The syllabus for each class will be available on the Fayetteville Public Access Television web site.
2. Offer a minimum of six (6) free classes a week taught by Your Media staff in various disciplines of video production and programming distribution.
   a. At least three (3) classes each week must be in the core subjects.
   b. At least two (2) classes each week must be in the advanced subjects.
   c. The studio production laboratory does not count toward the total of required classes.
3. Conduct a studio production laboratory session at least once per week that provides a "hands-on" training environment for students in Studio Production classes.
4. Create student evaluation criteria and methods that allow students to demonstrate proficiency in training both in writing and through practical application.
5. Require a minimum level of proficiency, as approved by the Television Center Manager, to achieve a passing grade in classes.
6. Maintain records of student performance and evaluations.
7. Provide training and development resources, and technical support, in addition to regular classes, to users _ while they are engaged in training or production activities.
8. Provide technical and production consultation to users _ who are producing outside programs.
9. Offer training in the use of all available methods of television programming distribution.
10. Ensure that instructors maintain a minimum level of competence in the operation of equipment, as approved by the Television Center Manager. This can be demonstrated through industry certification or actual demonstration of skills to the Television Center Manager or their designee. If an instructor fails to meet a minimum level of competence,

they will be prohibited from teaching any classes or workshops until such time as they have demonstrated to the Television Center Manager, or his/her designee, they have achieved that level.

11. Create and publish a monthly schedule of classes and workshops, a minimum of 30 calendar days prior to conducting the classes. The schedule will, at a minimum, be published in the following media:
    a. The Public Access Television channel's on-air bulletin board.
    b. The Public Access Television channel's web site.
    c. A publicly accessible bulletin board at the Television Center.
    d. Your Media's email address list that is maintained as an opt-in list in the central records database.
    e. Made available for publication in other media that wish to do so.
12. Ensure Your Media staff stays current with emerging technologies through professional development that includes technical training.
13. Provide reports on training and education activity as required by the City.

PROVIDE EQUAL ACCESS TO TELEVISION PRODUCTION EQUIPMENT AND FACILITIES TO ALL USERS ON A FIRST-COME, FIRST-SERVED, CONTENT-NEUTRAL, NON-DISCRIMINATORY BASIS.

The City of Fayetteville provides video production equipment and facilities as a public service to the users so they may learn and apply the skills and techniques of television production. Your Media will not require, solicit or accept any compensation of any kind, beyond that agreed upon in this contract and provided by the City, in return for the opportunity for residents to use any video production equipment or facilities provided by the City of Fayetteville.

The City of Fayetteville Television Center Manager is responsible for the use designation of equipment and facilities within the Television Center. Your Media is responsible for the management of equipment and facilities designated for use by the public and designated for use by Your Media staff in the execution of the services described herein.

<u>Your Media will:</u>

1. Maintain accurate and detailed inventory records of all equipment designated for use by the public and use by Your Media staff.
2. Assist City staff in maintaining accurate and detailed inventory records of all equipment in the Television Center.
3. Maintain accurate and detailed records of the identification and use of all equipment that is designated for use by the public.
4. Maintain accurate and detailed records and identification of users to check-out or utilize equipment designated for use by the public. Each record will contain, at a minimum, the user's name, address, telephone number, the area(s) in which they are qualified, and the expiration date of their qualification(s). A photocopy of the documentation of residency must be included.

5. Implement a plan to determine, either by elapsed time or demonstrated proficiency, the need for a qualified user to re-take any classes to maintain their qualification to use equipment or facilities of the Television Center.
6. Maintain a reservation system and procedure for qualified users to be able to reserve the use of equipment and facilities designated for public use.
7. Maintain check-in and check-out procedures for equipment and facilities designated for public use.
8. Design and utilize procedures and checklists that will ensure equipment is checked for full functionality upon return by a user. Records will be kept of the condition of equipment on check-out and return.
9. Perform minor repairs, maintenance and upkeep of equipment and facilities as directed by City staff.
10. Actively monitor the use of editing and studio facilities.
11. Ensure that a staff member who is fully qualified in the operation of all equipment or facilities available for public use is present and available at all times to any resident who is using, or wishes to use, any equipment or facilities designated for public use.

Your Media will not:

1. Allow, or continue to allow, the use of any equipment or facilities owned or controlled by the City of Fayetteville and provided for the use of the public or Your Media under this contract to be utilized in any way that may violate any Federal, State, or local law.

MAINTAIN A PROGRAM LIBRARY AND MANAGE ARCHIVE/PROGRAM RIGHTS

The City is committed to the preservation of Fayetteville's culture, history and legacy. This is demonstrated, in part, by support of the preservation of the programs and material telecast on the Public Access Television channel.

Producers will retain all rights to any program material or programming they create. All producers requesting their program to be telecast on the Public Access Television channel must sign a statement granting the City of Fayetteville non-exclusive rights for distribution and re-distribution of the program, either in whole or in part, as the City determines necessary. In the case of a resident who requests the telecast of a program, either in whole or in part, to which they do not hold the copyright, the resident will provide expressed, written consent from the program's owner granting the City of Fayetteville non-exclusive rights for distribution and re-distribution of the program, either in whole or in part, as the City determines necessary.

Your Media will create and maintain the necessary documentation, affidavits and statements, subject to the approval of the Television Center Manager, to be included in any forms used to document the request for the telecast of programming.

1. Your Media will maintain a program library containing copies of all inside and outside programs telecast on the Public Access Television channel.
2. Your Media will maintain a program library database of all programs telecast on the Public Access Television channel.

3. Your Media will ensure the library and program library database are maintained in an easily accessible manner.
4. Physical recording media containing programming for telecast on the Public Access Television channel shall become property of the City.
5. Your Media will ensure programs are archived on DVD media, unless otherwise determined by the Television Center Manager.
6. Under no circumstances will Your Media remove, or allow to be removed, any program materials or media from the Public Access Television channel program library or program library database, without the prior approval of the Television Center Manager.

CONDUCT OUTREACH AND COMMUNICATION ACTIVITIES WITH THE PUBLIC

1. Your Media will manage a procedure whereby residents can communicate their views or complaints regarding the programming or operations of the Public Access Television channel to Your Media and the City. All complaints or comments, from whatever source or however communicated, must be immediately communicated to the Television Center Manager. After a resident makes a complaint, either verbally or in writing, the public access outsourced provider manager, or designee, will follow this procedure:
    a. Document the complaint, recording:
        i. Date.
        ii. Time.
        iii. Nature of the complaint.
        iv. As many details as possible to facilitate the investigation of the complaint.
        v. Contact information of the complainant, if available.
    b. Immediately communicate the complaint to the Television Center Manager.
    c. Immediately communicate to the complainant their complaint is being investigated, and they will receive a determination, in writing, regarding their complaint within 3 business days.
    d. Provide a written response to the complainant detailing the investigation of their complaint, any findings thereof, and any action taken by the management of Your Media in response to the complaint. The response will also contain a statement that the complainant may appeal, in writing, any determination or action to the City of Fayetteville Telecommunications Board, c/o City of Fayetteville Television Center, 101 W. Rock Street, Fayetteville.
    e. Provide a copy of all correspondence and other pertinent materials to the Television Center Manager.
2. The management, staff, or members of the Board of Directors of Your Media will not identify the Public Access Television channel in any way, either expressed or implied, as belonging to, owned by, or controlled by Your Media.
3. The management, staff, or members of the Board of Directors of Your Media will not identify the City of Fayetteville Television Center, or the equipment contained therein, or any portion thereof, in any way, either expressed or implied, as belonging to, owned by, or controlled by Your Media.
4. The management, staff or members of the Board of Directors of Your Media will not identify themselves or their organization in any way, either expressed or implied, as "The City of Fayetteville" or as representing the City of Fayetteville.

5. In all communication from Your Media, the Public Access Television channel will be referred to and identified as "Fayetteville Public Access Television".
6. In all communication from Your Media, the entire production facility will be referred to as "The City of Fayetteville Television Center" or "The Television Center", as appropriate.
7. Your Media will maintain a process for effective communication with, and coordination among, all affected City programs, City staff, and the Telecommunications Board.
8. Your Media will conduct a consistent community outreach effort designed to recruit new producers and trainees.
9. Your Media will provide information to the entire community about the nature and role of public access television; educate the community about the opportunities available for training, production and programming; and encourage groups and individuals to participate in training classes and production experiences.
10. Your Media will maintain a Fayetteville Public Access Television-branded web site for the promotion of Public Access Television services and the education of the public that includes, at a minimum, current information regarding program, production and class schedules; policies and procedures; class syllabi; and an internet forum for exchange of information between the City, Your Media, producers and trainees. Your Media may include a link to their organization's web site.
11. The City will provide one (1) bulletin board in a publicly accessible area of the Television Center for the use of Your Media. Information posted on the bulletin board must meet at least <u>one</u> of the following criteria:
    a. It is information from the City or public access operator regarding policies, procedures or regulations
    b. It is a request by a producer to recruit help for video productions
    c. It is a request to recruit producers for specific video production projects
    d. It is information directly related to the programming of the public access channel
    e. It is information directly related to opportunities for training and development in television production
    f. It is information that promotes:
        i. The City of Fayetteville
        ii. A non-profit, 501(c)3 organization that serves the citizens of Fayetteville
        iii. A government organization that serves the citizens of Fayetteville
    g. It is information that informs the public of an event or program sponsored by:
        i. The City of Fayetteville
        ii. A non-profit, 501(c)3 organization that serves the citizens of Fayetteville
        iii. A government organization that serves the citizens of Fayetteville

    Information shall not be posted on bulletin boards unless it meets <u>all</u> of the following criteria:
    a. It shall not contain any type of direct appeal to purchase commercial goods or services, or promote the for-profit activities of individuals, groups or organizations
    b. It shall not contain any depiction of libelous, obscene, indecent or violent material
    c. It shall not be information campaigning for or in support of any political candidate or ballot issue

d. It shall be no larger than standard "letter" sized paper, 8 ½" x 11"
e. It shall be legible
f. It shall not be a personal message or communication

All other bulletin boards in the Television Center are reserved for use by employees of the City or Your Media.

GENERAL ADMINISTRATION AND COMMUNICATION

Your Media will administer the activities and responsibilities described herein in compliance with all applicable Federal, State, or local laws, ordinances, rules, and regulations and within any and all agreements, rules, or regulations of any television programming distribution service or provider utilized to perform the activities or responsibilities described herein.

All communication between the City and Your Media with regard to contractual matters or operations of the Television Center will be directed through the Television Center Manager, or any other such representative as may be appointed by the City, and Your Media's duly appointed representative.

1. Your Media will develop, maintain, and enforce operational policies that assure for staff and users decorum and a professional working environment at the City of Fayetteville Television Center consistent with other City offices.
2. Your Media will abide by and enforce all policies, rules, and regulations regarding the use of the Television Center. The Television Center Manager is responsible for developing and publishing policies, procedures, rules, and regulations regarding the use of the Television Center facility and equipment. The Television Center Manager will make available to all users of the facility a reference manual that will contain all policies, procedures, rules, and regulations regarding the operation of the Public Access Television channel and the City of Fayetteville Television Center. The City reserves the right to exclude users or staff of Your Media from the Television Center for violations of policies, procedures, rules, and regulations.
3. The City shall make three telephone lines available for Your Media's business use.
4. Your Media shall be responsible for reimbursing the City for its own long distance telephone calls.
5. The City is not required to provide hardware and/or software for the establishment or maintenance of systems for the purpose of public internet access.
6. Your Media shall be responsible for the maintenance and repair of the hardware or software of computers installed for the office use of Your Media.
7. The City shall provide access to the Internet for Your Media at the same level provided to the Television Center. Your Media will be responsible for any access requirements above the level provided to the Television Center.
8. The City shall be responsible for the payment of the Television Center utilities, routine building and grounds maintenance and maintenance of the structure.
9. Your Media may use the City's current copier/printer at the Television Center for a charge of $.039 per page. If the City upgrades the copier/printer located in the Television

Center, Your Media shall pay an adjusted charge per page, up to, but not to exceed the standard rate charged to City Departments and Divisions as determined annually.

10. Copier/printer maintenance costs will be paid by the City.
11. All business conducted and information maintained by Your Media or the Your Media Board of Directors in the execution of this contract is subject to the terms of the Arkansas Freedom of Information Act (FOIA).
12. Your Media will create an operations, training, and production schedule that maintains convenient business hours as well as a class schedule that allows producers to become certified through a combination of day, evening, and weekend classes. At a minimum Your Media will:
    a. Provide service to the users, a minimum of forty-five (45) hours per week through a minimum of five (5) days of operation.
    b. Create a schedule that provides service for a minimum of four (4) hours per scheduled operation day.
    c. Provide a staff member in the lobby to greet the public whenever the Television Center is open to the public.
    d. Observe all City Holiday closings and follow City of Fayetteville policies regarding closing for inclement weather.

    Your Media and the Television Center Manager will agree upon the operations schedule and Your Media will not vary from the agreed upon schedule without prior approval of the Television Center Manager.
13. Your Media shall submit monthly, quarterly, and annual reports, as defined by the Television Center Manager, on the execution of the activities and responsibilities described herein. Monthly reports shall be due by the 10th of the following month, or, if the 10th is not a regular business day, the next business day following the 10th. No contract payments will be made to Your Media while any required report is incomplete or overdue.
14. Your Media agrees to provide the City with a monthly financial report, due by the 10th of the following month, detailing:
    a. Expenditures of funds provided Your Media from the City
    b. Sources and amounts of other revenue generated from Public Access service activity
    c. Any other expenditures related to Public Access service activity

    The report shall be prepared by an independent certified public accountant, based on a modified accrual or cash basis method, summarizing activity during the preceding month and year to date. Said report shall include income and balance sheet statements.
15. Quarterly reports shall contain, but not be limited to:
    i) Financial reports, detailing:
        (a) Expenditures of funds provided Your Media from the City
        (b) Sources and amounts of other revenue generated from Public Access service activity
        (c) Any other expenditures related to Public Access service activity
    ii) Training reports, detailing:
        (a) Training activity provided users
        (b) Training activity for staff
        (c) Class and workshop activity

iii) Certification activity
    (a) Certification of residents
        1. Number of new users qualified to use equipment
        2. Number of new outside producers
    (b) Certification of staff
iv) Production activity
    (a) Production activity of users
    (b) Production activity of staff
v) Equipment Utilization
vi) Feedback and Complaints
vii) Programming reports
    (a) Itemization of programs telecast by:
        1. Inside programs
        2. Outside programs
    (b) Itemization of program requestors by:
        1. Inside programs
        2. Outside programs
    (c) Quantity of new and repeat inside programs
    (d) Quantity of new and repeat outside programs
    (e) Quantity of new program requestors
viii) Details of activity engaged in by Your Media to promote Fayetteville Public Access Television

16. In addition to the monthly, quarterly and annual reports, the following special reports and information shall be provided to the Television Center Manager:

    a. Reports of stolen, missing or damaged equipment within one (1) working day of learning of each occurrence; and
    b. Requests for changes in any policies or procedures that affect any services described herein; and
    c. All corporate documents, including but not limited to Your Media's by-laws, policies, articles of incorporation, certification of compliance with affirmative action plan and EEO standards, and a list of Board members; and
    d. At any reasonable time and as often as the Telecommunications Board or the City may deem necessary, Your Media shall make available to them, or any of their authorized representatives, within three (3) business days, all of Your Media's records related to all matters covered by this Agreement and shall permit the Telecommunications Board or the City to audit, examine, make excerpts and copies of such records, and to make audits of all contracts, invoices, materials, payrolls, records of personnel, conditions of employment and other data relating to or deemed pertinent to matters covered by this Contract; and
    e. During the term of this Contract, Your Media shall cause to be delivered to the Telecommunications Board and the City copies of all notices of meetings of its Board of Directors, setting forth the time and place thereof. Such notice shall be delivered in a timely manner to give adequate notice and shall also include an agenda; and

f. Minutes of all meetings, if taken, and materials distributed in meetings of Your Media's Board of Directors, or committees thereof, shall be submitted to the Telecommunications Board and the City; and

Your Media will, upon request of the City, make available all supporting documentation and data relating to any reports required by this Contract or requested by the City.

PERFORMANCE EVALUATION

1. A performance evaluation will be conducted quarterly by the Television Center Manager to assess Your Media's effectiveness in providing the services described herein.
2. The City and Your Media may agree upon periodic performance measures. These measures will be documented as Addendum A of this contract.
3. Your Media will provide a method for receiving feedback, comments, input and suggestions from the public. This communication will be made available to the Television Center Manager as part of the quarterly evaluation process.
4. The Television Center Manager will immediately communicate to Your Media any violations of this contract as may come to his/her attention so that Your Media may have an opportunity to correct such violations in a timely manner.
5. Quarterly evaluations will be communicated to the Telecommunications Board, consistent with the process for oversight as specified in the Telecommunications Board Ordinance.

CONTRACT PERIOD

The contract period will be from January 1, 2015 until December 31, 2015. Either party may cancel this contract at any time with a thirty (30) day written notice.

FUNDING

The City hereby agrees to pay Your Media the monthly sum of $8,750 for services performed under the terms of this contract. Each monthly payment will be remitted on or before the 15th day of each month, beginning January 15, 2015, unless Your Media fails to comply with the expressed terms of this contract. The City reserves the right to withhold contract payments to Your Media unless Your Media is deemed in full compliance with the contract or until all contract violations are corrected.

LEGAL AUTHORITY

Your Media assures and guarantees that it possesses the legal authority to enter into this Agreement. Further, that the person or persons signing and executing this Agreement on behalf of Your Media have been fully authorized by Your Media to execute this Agreement. That such authority is evidenced pursuant to a proper, appropriate and official motion and resolution, which was passed and approved specifically to enter into this Agreement and shall legally bind Your Media to all the terms, performances, and provisions here set forth. A copy of such resolution shall be provided upon execution of this Agreement. The City may exercise its right to either temporarily suspend or permanently terminate this Agreement if there is a dispute as to the legal authority of Your Media or the person signing the Agreement. The City shall not be obligated to pay Your Media for any performance of the provisions of this Agreement after the City has suspended or terminated this Agreement as provided in this Section.

PERSONNEL
Your Media shall adequately staff the Public Access operation to meet the services and duties outlined in this agreement. Both City staff and Your Media staff will be expected to work together in a cooperative manner within the Television Center. Personnel policies shall be established by Your Media and shall be available for examination by the City.

Upon termination of any employee from either the City or Your Media, it is understood that any violation of policy or procedure serious enough to require termination is also grounds for exclusion from the Television Center.

EQUAL OPPORTUNITY
Your Media shall comply with all applicable equal opportunity, affirmative action, and ADA laws or regulations, including those of the City of Fayetteville.

INSURANCE
Your Media shall obtain and keep in force during the term of this agreement a policy of public liability and property damage insurance. Your Media shall provide continued proof of coverage in its quarterly reports. The coverage, at a minimum, shall be in the following amounts:

**General Liability**

| | |
|---|---|
| 1. General Aggregate | $1,000,000 |
| 2. Products/Completed Oper. Aggr. | $1,000,000 |
| 3. Each Occurrence | $100,000 |
| 4. Fire Damage (any one fire) | $50,000 |
| 5. Medical Expense (any one person) | $5,000 |

**Worker's Compensation** for all employees as required by Arkansas Statute.

**Bonding:** Your Media shall obtain a fidelity bond covering all persons handling funds received or disbursed and/or signing or co-signing checks to disburse funds under this agreement, within 10 days of the contract execution. The fidelity bond shall be in an amount equal to 10% of the city grant award or $5,000, whichever is less. Your Media shall furnish the city proof of an adequate fidelity bond prior to the first payment of funds under this agreement.

POLITICAL/SECTARIAN ACTIVITY
Your Media shall not initiate or sponsor political or religious programming. Your Media shall not engage in any political activity. Your Media shall not directly produce any programs nor participate in any activities that establish or promote any religion or prohibit the free exercise thereof.

HOLD HARMLESS
It is expressed, understood and agreed by both parties that the City is contracting with Your Media as an independent contractor and that as such, Your Media shall save and hold the City, its officers, agents, and employees harmless from all liability of any nature of any kind, including

costs and expenses for, or on account of, any claims, audit exceptions, demands, suits or damages of any character whatsoever resulting from injuries or damages sustained by persons or property, resulting in whole or in part from the performance or omission of any employee, agent or representative of Your Media. This Agreement shall not be construed in any manner or form as a waiver of that Tort Immunity as set out under Arkansas Law.

CONFLICT OF INTEREST

Your Media covenants that neither it nor any member of its Board of Directors currently has any interest or shall acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of services required to be performed under this Agreement. Your Media further covenants that in the performance of this Agreement no person having such interest shall be employed or appointed as a member of its Board of Directors.

Your Media further covenants that no member of its Board of Directors or its staff or employees shall possess any interest in or use their position for a purpose that is or gives the appearance of being motivated by desire for private gain for themselves or others, particularly those with which they have family, business, or other ties.

No officer, member, or employee of the City and no member of its governing body who exercises any functions or responsibilities in the review or approval of the undertaking or carrying out of this Agreement shall participate in any decision relating to the Agreement which affects his or her personal interest or the interest of any corporation, partnership, or association in which he has a personal financial direct or indirect interest; or have any personal financial interest, direct or indirect, in this Agreement or the proceeds thereof.

CONTRACT ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties hereto, and any prior agreement, whether written or oral, shall have no force or effect. Any subsequent agreements will have no effect unless properly executed in writing and recorded as an addendum to this Agreement.

SEVERABILITY

If any section, subsection, sentence, clause, phrase, or word of this agreement is held to be invalid or unconstitutional by any court of competent jurisdiction, such section, subsection, sentence, clause, phrase, or word will be deemed as a separate, distinct and independent provision, and such holding will not affect the validity of the remaining provisions of this agreement.

| COMMUNITY ACCESS TELEVISION | CITY OF FAYETTEVILLE, ARKANSAS |
|---|---|
| By: _____ | By: _____ |
| Print: Daniel A. Robinson | **Lioneld Jordan**, Mayor |

Title: Executive Director

ATTEST:

By: _____

Print: _____

Title: _____

ATTEST:

By: _____
Sondra Smith, City Clerk

34 E. Center St. / Fayetteville, AR 72701 / 479.283.4920 / info@your-media.org

# CORPORATE RESOLUTION FOR CONTRACT NEGOTIATION AND EXECUTION WITH THE CITY OF FAYETTEVILLE

The Your Media Board of Directors empowers the Your Media Board Chair Dan Robinson to negotiate and execute the contract with the City of Fayetteville for Your Media to provide the services for Fayetteville Public Access Television over the term of the agreement.

The above resolution was passed by the Your Media Board of Directors at its meeting on October 28, 2014, as noted in the below excerpt from the Board Meeting Minutes and sworn by:

Jamey McGaugh, Board Member

Anne Shelley, Board Treasurer

**From page 1, under the Board Business section of the October 2014 Minutes of the Board of Directors Meeting the following is noted:**

After Discussion, Anne made a motion to pass the following Corporate Resolution. Jamey seconded. Approved. Anne and Jamey will sign the resolution on behalf of the board.

*The Your Media Board of Directors empowers the Your Media Executive Director Dan Robinson to negotiate and execute the contract with the City of Fayetteville for Your Media to provide the services for Fayetteville Public Access Television over the term of the agreement.*

Agenda Session
11-25-14

# City of Fayetteville, Arkansas

*113 West Mountain Street*
*Fayetteville, AR 72701*
*479-575-8323 TDD - 479-521-1316*

## Meeting Agenda - Tentative Agenda

**Tuesday, December 2, 2014**

**5:30 PM**

**City Hall--Room 219**

## City Council

***Adella Gray Ward 1***
***Sarah Marsh Ward 1***
***Mark Kinion Ward 2***
***Matthew Petty Ward 2***
***Justin Tennant Ward 3***
***Martin W. Schoppmeyer, Jr. Ward 3***
***Rhonda Adams Ward 4***
***Alan Long Ward 4***

***ELECTED OFFICIALS:***
***Mayor Lioneld Jordan***
***City Attorney Kit Williams***
***City Clerk Sondra Smith***

## Call To Order

## Roll Call

## Pledge of Allegiance

## Mayor's Announcements, Proclamations and Recognitions

## City Council Meeting Presentations, Reports and Discussion Items:

## Agenda Additions:

## A. Consent:

**A. 1** **2014-0315** Approval of the November 18, 2014 City Council Meeting Minutes

**A. 2** **2014-0529**

A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

***Attachments:*** SRP 12-2-14 Compost Grinder 4026

Move C! to New Business

**A. 3** **2014-0530**

A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE TRANSPORTATION SERVICES DEPARTMENT

***Attachments:*** SRP 12-2-14 Backhoe 6010

**A. 4** **2014-0468** Ab.

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

***Attachments:*** 2014-0468 Animal Services Donation Revenue

BA 2nd + 3rd Qtr 2014

**A. 5** **2014-0535**

A.4

A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

***Attachments:*** 2014-0535 Amendment 2 with MWY for RTC Facility Design

## B. Unfinished Business:

**B. 1** **2014-0479**

A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0479 2015 Annual Budget and Work Program

111814 Budget CC Handout

*This resoluton was tabled at the November 18, 2014 City Council meeting to the December 2, 2014 City Council meeting.*

**B. 2** **2014-0447**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:*** Appeal Letter 14-4850

SRM 14-4850

ORD 14-4850

EX A 14-4850

EX B 14-4850

Photographs 14-4850

Staff Report 14-4850

Maps 14-4850

Additional Information

*This ordinance was left on the First Reading at the November 6, 2014 City Coucil meeting and tabled to the December 2, 2014 City Council meeting.*

**B. 3** **2014-0382**

A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

***Attachments:***

SRF (909 Eagle) C#19276

SRM R&R Council Memo (909 Eagle) C#19276

BA-909 W Eagle

Supporting Documents (909 Eagle) C#19276

*This resolution was tabled at the September 16, 2014 City Council meeeting to the December 2, 2014 City Council meeting.*

## C. New Business:

Consent AS

**C. 1** **2014-0526**

A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:***

2014-0526 FNHA Commitment

**C. 2** **2014-0532**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

***Attachments:***

RZN 14-4859 Niederman

ORD 14-4859 Niederman

**C. 3** **2014-0522**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:***

14-4867 FULL AGENDA REQUEST

14-4867 CC ORD

**C. 4** **2014-0527**

AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

***Attachments:*** 14-4868 Full Agenda request

14-4868 CC ORD

**C. 5** **2014-0520**

AN ORDINANCE TO AMEND § 159.01 **FEES** OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

***Attachments:*** 2014-0520 Ch. 159 Fees Amendment

A.le.

Consent **C. 6** **2014-0528**

A RESOLUTION TO AUTHORIZE AN AGREEMENT WITH THE NORTHWEST ARKANSAS LAND TRUST IN THE AMOUNT OF $50,309.00, WHICH WILL BE PAID BY THE FAYETTEVILLE NATIONAL HERITAGE ASSOCIATION, TO BEGIN THE PROCESS OF ESTABLISHING A CONSERVATION EASEMENT FOR THE PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:*** 2014-0528 NWALT Agreement

C.le

**C. 7** **2014-0518**

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0518 AAA Recreation Contract Council Agenda Item

C.7 **C. 8** **2014-0519**

AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0519 FBGC Recreation Contract Agenda Item

Consent A.7 **C. 9** **2014-0487**

A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

***Attachments:*** 2014 YRCC Donation Recognition

BA Administrative Adjs - Donations YRCC -Council Date 12-2-14

Consent A.8 **C. 10** **2014-0462**

A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS IN THE AMOUNT OF $1.00 PER YEAR WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS FOR THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

***Attachments:*** Walker Park Senior Adult & Wellness Center Building Lease Agenda Item

Consent A.9 **C. 11** **2014-0533**

A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0533 Public Access Contract

## D. City Council Agenda Session Presentations:

## E. City Council Tour:

## F. Announcements:

## G. Adjournment

## NOTICE TO MEMBERS OF THE AUDIENCE

*All interested persons may address the City Council on agenda items of New and Old Business. Please wait for the Mayor to request public comment and then come to the podium, give your name, address, and comments about the agenda item. Please address only the Mayor. Questions are usually answered by the Mayor, Aldermen or Staff after the public comment period is over. Please keep your comments brief and respectful. Each person is only allowed one turn at the microphone for discussion of an agenda item.*

*All cell phones must be silenced and may not be used within the City Council Chambers.*

*Below is a portion of the Rules of Order and Procedure of the Fayetteville City Council pertaining to City Council meetings:*

*Agenda additions. A new item which is requested to be added to the agenda at a City Council meeting should only be considered if it requires immediate City Council consideration and if the normal agenda setting process is not practical. The City Council may only place such new item on the City Council meeting's agenda by suspending the rules by two-thirds vote. Such agenda addition shall be heard prior to the Consent Agenda.*

*Consent Agenda. Consent Agenda items shall be read by the Mayor and voted upon as a group without discussion by the City Council. If an Alderman wishes to comment upon or discuss a Consent Agenda item, that item shall be removed and considered immediately after the Consent Agenda has been voted upon.*

*Old business and new business.*

*Presentations by staff and applicants. Agenda items shall be introduced by the Mayor and, if an ordinance, read by the City Attorney. City staff shall then present a report. An agenda applicant (city contractor, rezoning or development applicant, etc.) may present its proposal only during this presentation period, but may be recalled by an alderman later to answer questions. Staff and applicants may use electronic visual aids in a City Council meeting as part of their presentation.*

*Public comments. Public comment shall be allowed for all members of the audience on all items of old and new business and subjects of public hearings. No electronic visual aid presentations shall be allowed, but the public may submit photos, petitions, etc. to be distributed to the City Council. If a member of the public wishes for the City Clerk to distribute materials to the City Council before its meeting, such materials should be supplied to the City Clerk office no later than 9:00 a.m. on the day of the City Council meeting. Any member of the public shall first state his or her name and address, followed by a concise statement of the person's position on the question under discussion. Repetitive comments should be avoided; this applies to comments made previously either to the City Council or to the Planning Commission when those Planning Commission minutes have been provided to the Aldermen. All remarks shall be addressed to the Mayor or the City Council as a whole and not to any particular member of the City Council. No person other than the Aldermen and the person having the floor shall be permitted to enter into any discussions without permission of the Mayor. No questions shall be directed to an Alderman or city staff member except through the Mayor.*

*Courtesy and respect.*

*All members of the public, all city staff and elected officials shall accord the utmost courtesy and respect to each other at all times. All shall refrain from rude or derogatory remarks, reflections as to integrity, abusive comments and statements about motives or personalities. Any member of the public who violates these standards shall be ruled out of order by the Mayor, must immediately cease speaking and shall leave the podium.*

*Interpreters or TDD for hearing impaired are available for all City Council meetings, a 72 hour advance notice is required. For further information or to request an interpreter, please call 575-8330.*

*A copy of the complete City Council agenda is available at accessfayetteville.org or in the office of the City Clerk, 113 W. Mountain, Fayetteville, Arkansas.*

Pre Agenda Meeting 11-19-14

# City of Fayetteville, Arkansas

*113 West Mountain Street*
*Fayetteville, AR 72701*
*479-575-8323 TDD - 479-521-1316*

## Meeting Agenda - Draft

**Tuesday, December 2, 2014**

**5:30 PM**

**City Hall--Room 219**

## City Council

***Adella Gray Ward 1***
***Sarah Marsh Ward 1***
***Mark Kinion Ward 2***
***Matthew Petty Ward 2***
***Justin Tennant Ward 3***
***Martin W. Schoppmeyer, Jr. Ward 3***
***Rhonda Adams Ward 4***
***Alan Long Ward 4***

***ELECTED OFFICIALS:***
***Mayor Lioneld Jordan***
***City Attorney Kit Williams***
***City Clerk Sondra Smith***

## Call To Order

## Roll Call

## Pledge of Allegiance

## Mayor's Announcements, Proclamations and Recognitions

## City Council Meeting Presentations, Reports and Discussion Items:

## Agenda Additions:

## A. Consent:

A.1 **2014-0315** Approval of the November 18, 2014 City Council Meeting Minutes

A.2 **2014-0529** A RESOLUTION TO AWARD BID #14-62 AND APPROVE THE PURCHASE OF A HORIZONTAL COMPOST GRINDER FROM ROTOCHOPPER, INC. OF ST. MARTIN, MINNESOTA IN THE AMOUNT OF $446,600.00 PLUS APPLICABLE TAXES FOR USE BY THE RECYCLING AND TRASH COLLECTION DIVISION

***Attachments:*** SRP 12-2-14 Compost Grinder 4026

A.3 **2014-0530** A RESOLUTION TO AUTHORIZE THE PURCHASE OF A JOHN DEERE BACKHOE LOADER FROM STRIBLING EQUIPMENT OF SPRINGDALE, ARKANSAS IN THE AMOUNT OF $85,500.00 PURSUANT TO THE NATIONAL JOINT POWERS ALLIANCE COOPERATIVE PURCHASING AGREEMENT FOR USE BY THE TRANSPORTATION SERVICES DEPARTMENT

***Attachments:*** SRP 12-2-14 Backhoe 6010

A.4 **2014-0468** A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $21,320.00 REPRESENTING DONATION REVENUE TO ANIMAL SERVICES FOR THE SECOND AND THIRD QUARTERS OF 2014

***Attachments:*** 2014-0468 Animal Services Donation Revenue

BA 2nd + 3rd Qtr 2014

A.5 **2014-0535** A RESOLUTION TO APPROVE AMENDMENT NO. 2 TO THE AGREEMENT WITH MCGOODWIN, WILLIAMS AND YATES, INC. FOR DESIGN SERVICES ASSOCIATED WITH THE RECYCLING AND TRASH COLLECTION DIVISION OFFICE BUILDING EXPANSION AND SITE IMPROVEMENTS IN AN AMOUNT NOT TO EXCEED $47,527.00

***Attachments:*** 2014-0535 Amendment 2 with MWY for RTC Facility Design

NB C.1

A. 6 **2014-0526** A RESOLUTION TO AGREE TO THE TERMS OF THE FAYETTEVILLE NATURAL HERITAGE ASSOCIATION'S LETTER OF OCTOBER 9, 2014, PROPOSING HOW IT WILL INVEST AND PAY TO THE CITY $300,000.00 FOR THE PURCHASE AND PRESERVATION OF MOUNT KESSLER RESERVE

***Attachments:*** 2014-0526 FNHA Commitment

## B. Unfinished Business:

B. 1 **2014-0382** A RESOLUTION TO ORDER THE RAZING AND REMOVAL OF A DILAPIDATED AND UNSAFE STRUCTURE OWNED BY KENNETH C. AND WANDA L. EASTERLING LOCATED AT 909 W. EAGLE STREET IN THE CITY OF FAYETTEVILLE, ARKANSAS, AND TO APPROVE A BUDGET ADJUSTMENT

B3

***Attachments:***

SRF (909 Eagle) C#19276

SRM R&R Council Memo (909 Eagle) C#19276

BA-909 W Eagle

Supporting Documents (909 Eagle) C#19276

***Legislative History***

| | | |
|---|---|---|
| 11/6/14 | City Council | tabled |

*This resolution was tabled at the September 16, 2014 City Council meeeting to the December 2, 2014 City Council meeting.*

B.2 **2014-0447** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4850, FOR APPROXIMATELY 4.96 ACRES, LOCATED ALONG THE NORTH SIDE OF MARTIN LUTHER KING BOULEVARD BETWEEN GOVERNMENT AND HILL AVENUES, FROM I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:***

Appeal Letter 14-4850

SRM 14-4850

ORD 14-4850

EX A 14-4850

EX B 14-4850

Photographs 14-4850

Staff Report 14-4850

Maps 14-4850

Additional Information

***Legislative History***

11/7/14 City Council tabled

*This ordinance was left on the First Reading at the November 6, 2014 City Coucil meeting and tabled to the December 2, 2014 City Council meeting.*

B.1

B.3 **2014-0479** A RESOLUTION TO ADOPT THE 2015 ANNUAL BUDGET AND WORK PROGRAM

***Attachments:***

2014-0479 2015 Annual Budget and Work Program

***Legislative History***

11/19/14 City Council tabled

*This resoluton was tabled at the November 18, 2014 City Council meeting to the December 2, 2014 City Council meeting.*

## C. New Business:

C.1 **2014-0532** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4859, FOR APPROXIMATELY 1.9 ACRES, LOCATED AT THE 300 & 400 BLOCK OF MARTIN LUTHER KING BOULEVARD FROM NC, NEIGHBORHOOD CONSERVATION, TO DG, DOWNTOWN GENERAL

***Attachments:***

RZN 14-4859 Niederman

ORD 14-4859 Niederman

C.2 **2014-0522** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4867, FOR APPROXIMATELY 4.17 ACRES, LOCATED AT 2269 NORTH HENBEST DRIVE FROM CS, COMMUNITY SERVICES, TO C-2, THOROUGHFARE COMMERCIAL

***Attachments:*** 14-4867 FULL AGENDA REQUEST

14-4867 CC ORD

C.3 **2014-0527** AN ORDINANCE REZONING THAT PROPERTY DESCRIBED IN REZONING PETITION RZN 14-4868, FOR APPROXIMATELY 10.59 ACRES, LOCATED AT 2030 SOUTH MORNINGSIDE DRIVE FROM I-2, GENERAL INDUSTRIAL, TO I-1, HEAVY COMMERCIAL/LIGHT INDUSTRIAL

***Attachments:*** 14-4868 Full Agenda request

14-4868 CC ORD

C.4 **2014-0520** AN ORDINANCE TO AMEND § 159.01 FEES OF THE UNIFIED DEVELOPMENT CODE PURSUANT TO THE USER FEE COST RECOVERY POLICY

***Attachments:*** 2014-0520 Ch. 159 Fees Amendment

C.5 **2014-0528** Approval of a resolution entering into an agreement with the Northwest Arkansas Land Trust to begin the processing of establishing a conservation easement for Mt. Kessler

C.6 **2014-0518** AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS IN THE AMOUNT OF $84,514.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE SENIOR CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0518 AAA Recreation Contract Council Agenda Item

C.7 **2014-0519** AN ORDINANCE TO WAIVE THE REQUIREMENTS OF FORMAL COMPETITIVE BIDDING AND APPROVE A CONTRACT BETWEEN THE CITY OF FAYETTEVILLE, ARKANSAS AND FAYETTEVILLE YOUTH CENTER, INC. IN THE AMOUNT OF $215,175.00 TO PROVIDE PUBLIC RECREATION SERVICES FOR THE YOUTH AND CITIZENS OF FAYETTEVILLE FOR 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0519 FBGC Recreation Contract Agenda Item

C. 8 **2014-0487** A RESOLUTION TO APPROVE A BUDGET ADJUSTMENT IN THE TOTAL AMOUNT OF $22,529.00 REPRESENTING DONATION REVENUE TO THE YVONNE RICHARDSON COMMUNITY CENTER FOR OCTOBER 2014

***Attachments:*** 2014 YRCC Donation Recognition

BA Administrative Adjs - Donations YRCC -Council Date 12-2-14

C. 9 **2014-0462** A RESOLUTION TO APPROVE A ONE YEAR LEASE WITH OPTION TO RENEW FOR SEVEN YEARS IN THE AMOUNT OF $1.00 PER YEAR WITH THE AREA AGENCY ON AGING OF NORTHWEST ARKANSAS FOR THE WALKER PARK SENIOR ACTIVITY AND WELLNESS CENTER LOCATED AT 945 S. COLLEGE AVENUE

***Attachments:*** Walker Park Senior Adult & Wellness Center Building Lease Agenda Item

C. 10 **2014-0533** A RESOLUTION TO APPROVE THE ANNUAL EXTENSION OF THE CONTRACT WITH COMMUNITY ACCESS TELEVISION, INC. D/B/A YOUR MEDIA IN THE AMOUNT OF $105,000.00 FOR THE PROVISION OF PUBLIC ACCESS TELEVISION SERVICES AND THE OPERATION OF THE PUBLIC ACCESS TELEVISION CHANNEL THROUGH 2015, CONTINGENT ON APPROVAL OF THE 2015 ANNUAL CITY BUDGET AND WORK PROGRAM

***Attachments:*** 2014-0533 Public Access Contract

## D. City Council Agenda Session Presentations:

1. **2014-0539** Spring Street Parking Deck Construction Update - Jermy Pate, Development Services Director move to Dec 16th agenda

## E. City Council Tour:

## F. Announcements:

## G. Adjournment

## NOTICE TO MEMBERS OF THE AUDIENCE

*All interested persons may address the City Council on agenda items of New and Old Business. Please wait for the Mayor to request public comment and then come to the podium, give your name, address, and comments about the agenda item. Please address only the Mayor. Questions are usually answered by the Mayor, Aldermen or Staff after the public comment period is over. Please keep your comments brief and respectful. Each person is only allowed one turn at the microphone for discussion of an agenda item.*

*All cell phones must be silenced and may not be used within the City Council Chambers.*

*Below is a portion of the Rules of Order and Procedure of the Fayetteville City Council pertaining to City Council meetings:*

*Agenda additions. A new item which is requested to be added to the agenda at a City Council meeting should only be considered if it requires immediate City Council consideration and if the normal agenda setting process is not practical. The City Council may only place such new item on the City Council meeting's agenda by suspending the rules by two-thirds vote. Such agenda addition shall be heard prior to the Consent Agenda.*

*Consent Agenda. Consent Agenda items shall be read by the Mayor and voted upon as a group without discussion by the City Council. If an Alderman wishes to comment upon or discuss a Consent Agenda item, that item shall be removed and considered immediately after the Consent Agenda has been voted upon.*

*Old business and new business.*

*Presentations by staff and applicants. Agenda items shall be introduced by the Mayor and, if an ordinance, read by the City Attorney. City staff shall then present a report. An agenda applicant (city contractor, rezoning or development applicant, etc.) may present its proposal only during this presentation period, but may be recalled by an alderman later to answer questions. Staff and applicants may use electronic visual aids in a City Council meeting as part of their presentation.*

*Public comments. Public comment shall be allowed for all members of the audience on all items of old and new business and subjects of public hearings. No electronic visual aid presentations shall be allowed, but the public may submit photos, petitions, etc. to be distributed to the City Council. If a member of the public wishes for the City Clerk to distribute materials to the City Council before its meeting, such materials should be supplied to the City Clerk office no later than 9:00 a.m. on the day of the City Council meeting. Any member of the public shall first state his or her name and address, followed by a concise statement of the person's position on the question under discussion. Repetitive comments should be avoided; this applies to comments made previously either to the City Council or to the Planning Commission when those Planning Commission minutes have been provided to the Aldermen. All remarks shall be addressed to the Mayor or the City Council as a whole and not to any particular member of the City Council. No person other than the Aldermen and the person having the floor shall be permitted to enter into any discussions without permission of the Mayor. No questions shall be directed to an Alderman or city staff member except through the Mayor.*

*Courtesy and respect.*

*All members of the public, all city staff and elected officials shall accord the utmost courtesy and respect to each other at all times. All shall refrain from rude or derogatory remarks, reflections as to integrity, abusive comments and statements about motives or personalities. Any member of the public who violates these standards shall be ruled out of order by the Mayor, must immediately cease speaking and shall leave the podium.*

*Interpreters or TDD for hearing impaired are available for all City Council meetings, a 72 hour advance notice is required. For further information or to request an interpreter, please call 575-8330.*

*A copy of the complete City Council agenda is available at accessfayetteville.org or in the office of the City Clerk, 113 W. Mountain, Fayetteville, Arkansas.*