

MAYOR

George B McGill

**ACTING CITY
ADMINISTRATOR**

Jeff Dingman

CITY CLERK

Sherri Gard

BOARD OF DIRECTORS

Ward 1 - Jarred Rego

Ward 2 - Andre' Good

Ward 3 - Lee Kemp

Ward 4 - George Catsavis

At-Large Position 5 - Christina Catsavis

At-Large Position 6 - Kevin Settle

At-Large Position 7 - Neal Martin

AGENDA

Fort Smith Board of Directors

STUDY SESSION

August 26, 2025 ~ 6:00 p.m.

Blue Lion

101 North 2nd Street, Back Room

Fort Smith, Arkansas

THIS MEETING IS BEING TELECAST LIVE AT THE FOLLOWING LINK:

https://fortsmithar.granicus.com/ViewPublisher.php?view_id=1

CALL TO ORDER

ITEMS OF BUSINESS

1. Review departmental service objectives for 2026 (*Finance*)
2. Review projects associated with the Sales and Use Tax for Streets, Bridges, and Associated Drainage ~ *Martin/Kemp placed on a future study session agenda at the July 22, 2025 regular meeting ~ (Engineering)*
3. Update regarding 48-Inch Transmission Line Project and Lake Fort Smith Water Treatment Plant upgrade ~ *Director Martin requested at the July 22, 2025 regular meeting ~ (Water Utilities)*
4. Review preliminary agenda for the September 2, 2025 regular meeting (*City Clerk*)

ADJOURN



MEMORANDUM

TO: Jeff Dingman, Acting City Administrator
CC: Maggie Rice, Deputy City Administrator
FROM: Andrew Richards, Chief Financial Officer
DATE: September 4, 2024
SUBJECT: 2026 Departmental Service Objectives and Key Performance Indicators

SUMMARY

Attached for your review are the 2026 service objectives submitted to the Department of Finance as requested during the annual budget cycle. These service objectives and applicable key performance indicators provide insight to the board and administration on departmental priorities for the coming year.

Should you have any questions or require more information, please let me know.

ATTACHMENTS

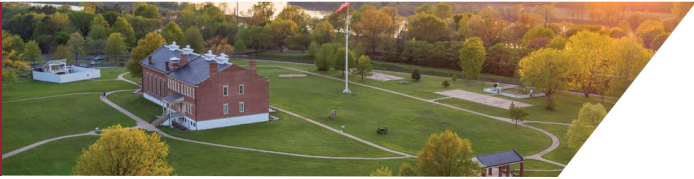
1. [2026_Service Objectives and KPIs.pdf](#)



2026 Services Objectives & KPIs

August 20, 2025

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City Administrator 2026 Service Objectives

- 1. Service Objective:** *Facilitate finalizing the Consent Decree modification and follow through with the implementation of the financial plan so that wastewater/Consent Decree projects have a defined timeline and estimated cost. put Water & Wastewater Utilities in a good position for the future.* The DOJ/EPA have moved toward modification of the Consent Decree, considering the city's arguments in favor of timeliness and affordability. Formal extension is expected to be achieved in the fall of 2025, but FY2026 will require follow-through of the implementation/financing plan that the city proposed to the DOJ. Issuing the first series of bonds in fall 2025 will fund significant capital project construction for 2026, as well as design for the next round of CD capital projects and wastewater improvements. In addition to the CD, we will need to plan projects for a second series of bonds to address imminent needs at the Massard wastewater treatment plant. Continued progress toward CD & wastewater improvements will be expected, especially as we make use of bond funds and the sewer rate increases.
- 2. Service Objective:** *Identify a solution for funding mechanisms to facilitate capital improvements for the water treatment and transmission infrastructure, as well as water meter replacement.* As development continues and both average and peak usage demands continue to grow, the need for the water transmission line project and capacity improvement to the Lake Fort Smith water treatment plant becomes more apparent. The 2023 water rate study identified multiple water rate increases that would provide both sufficient operating funds and funds sufficient for issuing revenue bonds for at least a portion of these projects. The rate increase approved in July 2024 addressed operating needs, the second suggested increase for providing capital funds was not implemented. No funding mechanism for these water projects exists. As for water meter replacement, the proposed analysis of under-metered water usage and accompanying Energy Savings Performance Contracting mechanism to finance meter replacement with realized revenues is the recommended way to fund replacement of all water meters and incorporate AMI technology, mostly as it doesn't tie up any other funds that might be identified or needed for other water projects.
- 3. Service Objective:** *Continue to identify efficiency of city service delivery and facilities management.* Administration intends to reorganize and right-size the city staff. Operating costs

for all departments, including personnel expenses, continue to grow as the city does want to remain an employer of choice in the River Valley. However, right-sizing the staff and achieving efficiencies that might allow force reduction (through natural attrition) is a means to reduce operating cost and ensure that the city organization is not too big. Evaluation of how the city organizes its staff is currently underway, particularly in the areas of engineering, construction, and project management. There are many projects and initiatives across the city that need to see completion or significant progress as we evaluate future projects or needs. For 2026 Administration prefers to pull back new initiatives and focus on providing efficient essential services for the community and completing work already in progress on special projects. The purchase of City Hall and redistribution of workspace in the building is also intended to achieve efficiency in operations and staff satisfaction as we deploy and activate the vacant spaces in the building.

4. **Service Objective:** *Improve and strengthen relationships between city administration and local agencies, businesses, organizations and political representation to ensure that the City of Fort Smith provides appropriate support to all who strive to improve our region and community.* The outreach and involvement of city administration in community efforts, both large and small, to advance and promote Fort Smith will continue to be a primary focus of the City Administrator's office in 2026. Directed attention to state legislative issues and contacts with Congressional offices and federal agencies will reap benefit to the City. The Chamber of Commerce, School District, the University of Arkansas – Fort Smith, Sebastian County, FCRA, Main Street Fort Smith, ACHE, the 188th ANG, and others will remain important community partners for the city in 2026 and Administration bears responsibility for the success of those relationships. The Grants & Government Relations manager ensures that we are in constant contact and continue to build those relationships.
5. **Service Objective:** *Achieve transparency in communication with the Board of Directors and the public on all matters, especially regarding the status of ongoing projects or initiatives.* Improve upon regular information provided to the Board to update ongoing issues or projects and continue improvement of FOIA response. Anticipate the need of information to the Board and devise a regular communication method by which general information is shared. The Communications effort has grown tremendously, but Administration intends for this growth to expand in 2026. The use of video production and increased focus on reporting and documenting successful city projects or initiatives is very important to how well the public feels informed on such matters. A directed "marketing campaign" to relate the achievements & milestones for Consent Decree compliance through our communications efforts has long been discussed, and Administration intends for significant steps to be taken in 2026. Support all departments in the messaging the city pushes to the public. The use of GovDelivery continues to grow as more members of the public subscribe (16,453 subscribers as of Aug. 5, 2025). These messages are put out by the various departments with pertinent, timely information, and then

re-issued through the city's various social media outlets to increase their reach and encourage GovDelivery participation. Continue to support and improve new city website, public communications, and meeting materials, as well as identify an improved mechanism for the public to submit service requests to the city.

6. **Service Objective:** *Capitalize on current growth trends to maximize economic impact of development and potential projects, specifically the development of the Foreign Military Sales F35 pilot training program at Ebbing Air Base.* It bears repeating that very few things in Fort Smith's history have presented as significant an opportunity for Fort Smith's future as the success of the FMS project. Administration remains committed to doing what is necessary to support the success of this project, including management of capital projects and facilitating the negotiation of a new Airport Joint Use Agreement (AJUA) between the airport and the military in 2025. Administration will continue to facilitate partnerships with both the airport and the military, jointly and independently, to ensure that airport operations for commercial and civil services can thrive in partnership with a successful FMS training mission. 2026 should see the start of many capital improvements on the Ebbing ANGB, including a city-sponsored project for a reconfigured secure entryway to the base. This will include vacating a portion of Airport Blvd right-of-way. The city is also participating in a stormwater management plan to address needs both on and around the base, that work will continue through the next several years. The city continues to seek grants to support various efforts around or in support of the base operations, including Noise Mitigation funds for existing dwellings in the vicinity of the airport and infrastructure grants to facilitate improved base resiliency. Developers are building housing to support the increased needs of the training facility, and the school district and community health providers are looking for ways to support the military personnel and their families as they locate to Fort Smith for short or long periods of time. FY2026 will see continued commitment to this process, and Administration will remain flexible and responsive to the needs of this project, as varied as they may be, so that it is successful.
7. **Service Objective:** *Continue reporting on the status of implementation of the Future Fort Smith comprehensive plan and actively participate in efforts to expand the details of such plan.* An Administration initiative for FY2026 is renewed effort among staff to prioritize the community needs identified by the Future Fort Smith Comprehensive Plan and the specific Strategic Goals adopted by the Board of Directors for 2026. All that we do in terms of budgeting and project implementation should tie back somehow to an initiative in the FFS plan or Strategic Goals, (or some legal requirement) and staff has been reminded to note that in project documentation. The city's budget and projects belong to the community and its elected policy makers, and staff has the responsibility to operate and implement projects accordingly.

8. **Service Objective:** *Facilitate discussion around housing, homelessness and struggles of homeless individuals in the city.* Homeless issues are ongoing, and Administration recognizes its role in facilitating this community discussion. Homeless service providers appear to be anticipating improvements to service delivery, both with Hope Campus and Next Step anticipating expansion of service offerings in 2026. Affordable housing for families has a new project, but availability and affordability of transient or low-income housing continue to be at issue. Solutions for addressing blight and potentially reinvigorating abandoned housing that could be repurposed will continue to be investigated in FY2026.



District Court 2026 Service Objectives

1. Service Objective and Comprehensive Plan Goal #1
Continue to emphasize education and the development of court staff to ensure efficient high quality service to the patrons of the court and to maintain professional credential/certifications through specialized training and cross training.
2. Service Objective and Comprehensive Plan Goal #2
Develop, implement and review specialty programs to promote the rehabilitation of offenders in effort to reduce recidivism and incarceration.
3. Service Objective and Comprehensive Plan Goal #3
Continuous review of the Court's processes and procedures to ensure efficient workflow and case management while ensuring that all statutory requirements are met. Implement new processes with an emphasis to increase technology and automation.
4. Service Objective and Comprehensive Plan Goal #4
Establish standards and guidelines to promote access to justice, timeliness, integrity, equality and accountability for optimum court performance. Identify key measures to assess and recognize areas within the system that require attention and improvement (case processing times, clearance rates, time to disposition, integrity of case files, efficient collections).
5. Service Objective and Comprehensive Plan Goal #5
Continue contributing to the community with labor hours through community service work programs.

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (Jan-June 2025)	FY 2026 Target
4201-0000 4206-0101	Education/Training Cross-Trained Court Staff	66%	70%	52%	80%
4201-0000 4206-0101	Specialty Programs (Operational Programs)	6	7	7	8
4201-0000 4206-0101	Caseflow Clearance Efficiency # cases outgoing vs. incoming	85%	90%	89%	90%
4201-0000 4206-0101	Warrant Compliance Clearance Issued vs. Resolved Court Resolved-Non-Arrest/Jail	81% 60%	80% 50%	70% 66%	80% 50%

4201-0000 4206-0101	Collections Management Maintain equal balance between assessments and collections	80%	85%	85%	85%
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District Court 2025 Service Objectives and Outcomes

- 1. Objective:** Education and Development of Court Personnel
Outcome: One (1) employee received State certification. One (1) employee has completed 2nd year of training to earn National Certification. Four (4) employees were cross-trained in new positions. One (1) new hire trained.
- 2. Objective:** Specialty Programs
Fully operational programs: myfinepayment.com (on-line payments), eCourtdate (text reminders), Environmental Docket (violations of city ordinance/environmental codes) DWI Court (rehabilitation of DWI offenders), Inmate Work Program (community service in lieu of jail), and RISE Court (rehabilitation of misd. drug offenders).
Outcome: The Court's newest specialty court program (RISE Court) has been in full operation for a year. 40 participants have participated in the program. Modifications have been made to the RISE Court program model to enable the Court to implement a rehabilitative program for defendants dealing with mental health issues. It is anticipated that the mental health program will be implemented in late 2025, with full operations in 2026. Arkansas Supreme Court has not fully authorized implementation of mental health courts in district court and therefore, this goal has been postponed. In partnership with Miles Crawford, the Court served as a pilot court for WATEP, which is a program that offers payable employment to offenders. Offenders are required to attend job training and work at non-profit organizations within the community, while earning a paycheck with ja portion of their earning being sent to the Court to be applied to outstanding fines balances. The program fully implemented in 2025.
- 3. Objective:** Review of Court Processes and Procedures
Outcome: Efforts have been made to increase the integrity of case files through more in-depth training of the court staff. Case management systems are still under review in effort to increase automation and case-flow efficiency. Software programs of interest are Pine Tech, i3vertical and ACAP, which is being developed by the Administrative Office of the Courts. Staff members are actively providing input regarding the development of this new case management system. The Court set up recording devices in each of the courtrooms to become compliant with new legislation to become a court of record pertaining to felony charges and hearings. In 2026, the Court wishes to incorporate the recording devices into the courtroom sound system. The city and state division courtrooms are set up with equipment to enable the viewing of evidence and body cam footage during trials. Other technology needs and upgrades have been identified as well. In 2025 new scanning software and equipment were obtained in accordance with the Court's retention requirements.

4. **Objective:** Identify Key Factors to Measure Court Performance

Outcome: 2024 Caseload slightly increased from 2023. 85% of the 2024 cases filed have been adjudicated. Caseload for 2025 is anticipated to show an increase of 24%. Monetary collections are consistent with the amount of fines/costs assessed, which indicates that older/backlogged balances are being paid and resolved.

5. **Objective:** Contribute to the Community

Outcome: The community service and alternative service programs utilized 314 offenders in 2024. These programs put 22,268 labor hours into the community, which is the equivalent of eleven (11) full-time employees. Participation in 2025 is consistent with previous years.



Specialty Courts 2026 Service Objectives

1. Service Objective and Comprehensive Plan Goal #1
Continue to emphasize education and the development of the specialty court teams to provide assistance and guidance to participants in the program. Training required of all team members to obtain/maintain certification and grant funding.
2. Service Objective and Comprehensive Plan Goal #2
Maintain compliance with the standards established by the National Center for Drug and DWI Courts. Consistently follow the guiding principles and standards set by the Arkansas Supreme Court to maintain certification and grant funding eligibility.
3. Service Objective and Comprehensive Plan Goal #3
Maintain programs that promote public safety and restores the lives of its participants and their families while reducing recidivism and costs of incarceration. Identify key measures to assess and recognize areas of the programs that need improvement.
4. Service Objective and Comprehensive Plan Goal #4
Ensure the financial stability of the specialty court programs by applying for available grants and assessing appropriate program user fees to maintain quality services while keeping operational expenses to a minimum.
5. Service Objective and Comprehensive Plan Goal #45
Maintain statistical reporting to measure the quality of the program and submit timely reports to the appropriate agencies.

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (Jan-June)	FY 2026 Target
4207-0101 4205-0101	Education/Training	72%	90%	72%	90%
4207-0101 4205-0101	Program Compliance (10 principles/98 standards)	98%	100%	98%	100%
4207-0101 4205-0101	Recidivism Rates (Program Grads that have not been re-arrested)	1% 99% 60 grads 1 arrest	100%	1% 99% 95 grads 4 arrests	99%

4207-0101 4205-0101	Financial Stability Grant Funds Received Program User Fees	\$30,000 \$14,064	\$30,000 \$10,000	\$30,000 \$15,055	\$30,000 \$10,000
4207-0101 4205-0101	Program Participation # Entering Program (New) # Graduates # Non-Compliant/Removed	28 7 5	30	28 27 11	40

Specialty Courts 2025 Service Objectives and Outcomes

- Objective:** Education and Development of Team Members
Outcome: Three (3) team members attended a specialty court training offered by the Administrative Office of the Courts in April 2025.
- Objective:** Compliance with Program Guidelines and Standards
Outcome: DWI Court program is in compliance with the guiding principles as required by the Arkansas Supreme Court.
- Objective:** Identify Key Measures for Improvement
Outcome: A review and audit of the DWI Court program was conducted to ensure compliancy with standards and guidelines established by the National Center for Drug Courts. Changes and updates were made to the program handbook, phase requirements were adjusted and various incentives/sanctions were added. A case manager is training in effort to align program participants with the community resources that are needed. Recidivism Rates remain impressive with only three graduates receiving subsequent criminal arrests.
- Objective:** Financial Stability
Outcome: Grant funding was applied for and received through the Arkansas Highway Safety Office in the amount of \$15,000. These funds are designated to be used for team training and educational expenses. Grant funds were applied for and received through the Sebastian County Law Library in the amount of \$7,500 for each specialty court (total \$15,000).
- Objective:** Program Participation
Outcome: In 2024, 57 participants have successfully plead into the specialty court programs. 27 participants have graduated (48% graduation rate), 11 participants have been removed for non-compliance (20% removal rate) and 26 participants (32%) actively progressing through the program, which takes up to 16 months to complete. Specialty Programs at 95% capacity. 2025 Jan-June, 29 new participants have entered into a specialty court program.

Internal Audit 2026 Service Objectives

Internal auditing strengthens the organization's ability to create, protect, and sustain value by providing the board and management with independent, risk-based, and objective assurance, advice, insight, and foresight

Internal Audit will serve as a trusted advisor to management, offering insights and recommendations to enhance governance, risk management, and control processes by accomplishing the following:

- 1) Assist all City Departments with Internal Processes to help obtain operational efficiency and effectiveness within the department.
- 2) Perform Risk Assessments with Administration, City Departments, Audit Committee Members, and Board of Directors. The Risk Assessment is continuous throughout the year.
- 3) Conduct audits based upon audit plans, special request audits, surprise audits, and any audit deemed necessary during the year.
- 4) Ensure compliance with Federal, State and Local laws, regulations and policies.
- 5) Perform Process Improvements that could possibly result in demonstrable and quantifiable cost savings.
- 6) Perform Follow-Up Audits to determine if appropriate actions were taken on previous audit findings.
- 7) Create and promote City-wide control infrastructure and consciousness which ensures integrity and ethics in the City's operating environment.
- 8) Ensure departmental effectiveness by continued training and development of Internal Audit staff.

Human Resources 2026 Service Objectives

1. Create and implement a non-uniform supervisor training curriculum to be provided to new/ existing City supervisor/ management staff on a regular basis.
2. Work with Peak Innovation Center and Fort Smith Chamber to enhance recruitment efforts of workforce ready high school seniors. (Comprehensive Plan ED-2 & ED-4.2.2)
3. Identify and address training/development gaps within the existing City training curriculum for non-uniform employees.
4. Implement an updated time and attendance program city-wide and work with payroll to streamline associated timekeeping processes.
5. Grow vendor participation and employee engagement in Employee Health Fair to increase understanding of health & wellness options in the River Valley. (Comprehensive Plan PFS-5)

Key Performance Indicators (KPIs)					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 06/30/2025)	FY 2026 Target
4104 (Human Resources)	Total Turnover Rate	18.90%	18.20%	17.46%	18.20%
4104 (Human Resources)	Voluntary Turnover Rate	11.14%	9.60%	11.00%	9.20%
4104 (Human Resources)	Average Applicants per Job Posting	23.6	18.0	23.4	19.0
4104 (Human Resources)	Risk/safety related inspections conducted	24	12	12	16
4104 (Human Resources)	“Stay” Interviews Conducted	16	12	4	12
4104 (Human Resources)	“Exit” Interviews Conducted	17	10	9	10

Human Resources 2025 Service Objectives and Outcomes

1. **Objective:** Review compensation plan for competitiveness.

Outcome: *JER HR Group is finishing up the 2025 Salary Survey in late August 2025, and results will be shared with the Board of Directors at a Study Session in September 2025.*

2. **Objective:** Conduct at least 12 risk/safety related inspections of City facilities/property.

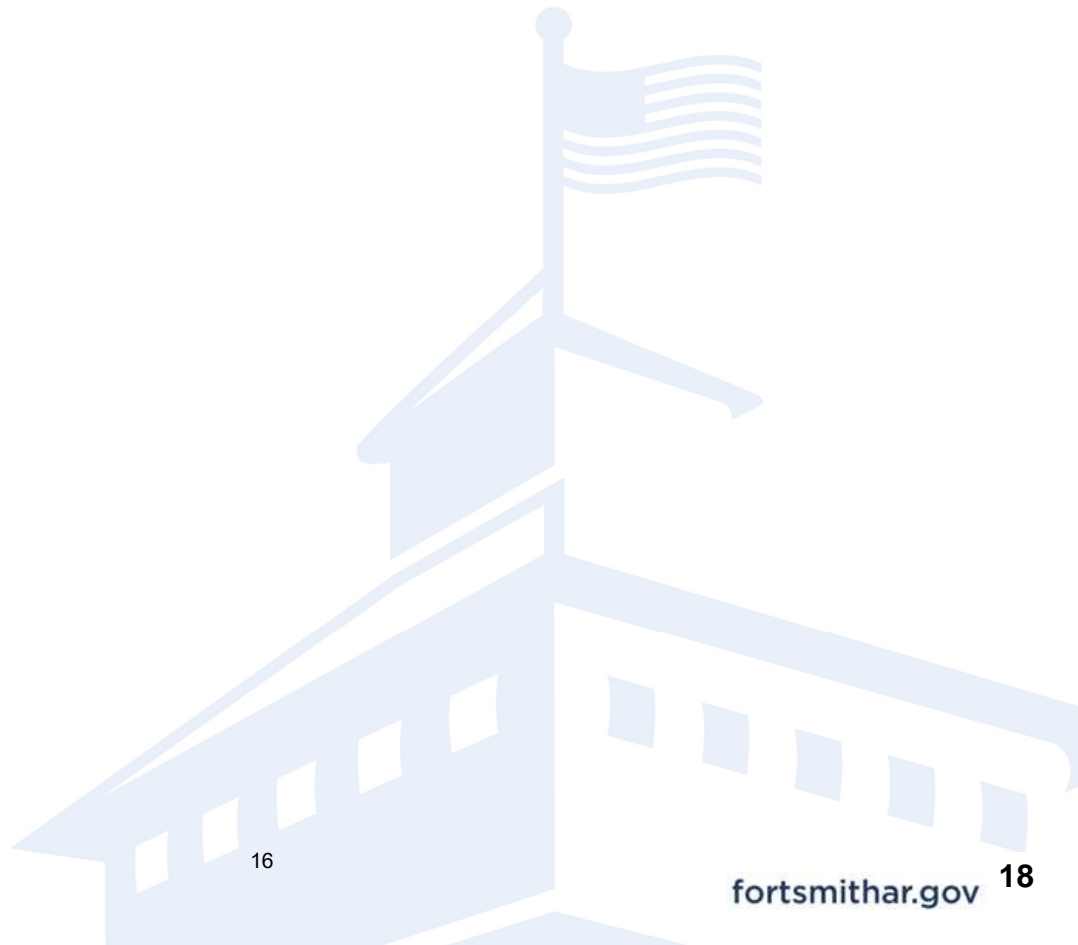
Outcome: *Twelve (12) onsite inspections have been conducted as of 06/30/2025. Twelve (12) more inspections scheduled before year-end.*

3. **Objective:** Conduct at least 12 “stay” interviews.

Outcome: *Four (4) “stay” interviews have been conducted as of 06/30/2025. We are working to complete 14 “stay” interviews by the end of 2025.*

4. **Objective:** Conduct at least 10 “exit” interviews.

Outcome: *Nine (9) “exit” interviews have been conducted as of 06/30/2025. We are on pace to complete 12 “exit” interviews by the end of 2025.*



City Clerk 2026 Service Objectives

1. Provide educational opportunities to staff to ensure knowledge and skills are increased to benefit both staff and citizens.
2. Provide prompt processing of official documents, legal publications and codification of ordinances.
3. Provide various administrative services to the public, mayor, board of directors, administration and staff. *(Comprehensive Plan PFS-1)*
4. Provide up-to-date information on the City of Fort Smith website. *(Comprehensive Plan PFS-1)*
5. Ensure quality programming of the Government Access Channel 214, including live telecast and rebroadcast of regular meetings of the Board of Directors. *(Comprehensive Plan PFS-2)*
6. Finalize implementation of CityView software for cemetery management, which includes creation of a new website that provides interment information and ability for online purchase of grave spaces and niches. *(Comprehensive Plan PFS-1)*
7. Conduct 2026 municipal elections for the mayor and director-at-large positions in compliance with city and state codes.

Key Performance Indicators

Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 7/31/2025)	FY 2026 Target
4105 – City Clerk	Board meetings attended (voting sessions) / Sets of Board minutes	33	28	19	28
4105 – City Clerk	Agenda's prepared	48	55	29	50
4105 – City Clerk	Ordinances & Resolutions adopted	383	300	175	350
4105 – City Clerk	Oak Cemetery Interments / Inurnments	100	70	53	100
4105 – City Clerk	Oak Cemetery deeds issued	45	65	24	50
4105 – City Clerk	Average Government Access Channel advertisements	264	275	256	275

City Clerk 2025 Service Objectives and Outcomes

1. **Objective:** Provide educational opportunities to staff to ensure knowledge and skills are increased to benefit both staff and citizens.

Outcome: *Staff has and will continue to attend multiple certification programs hosted by the Arkansas City Clerks, Records and Treasurers Association, International Institute of Municipal Clerks, and Arkansas Municipal League.*

2. **Objective:** Provide prompt processing of official documents, legal publications and codification of ordinances.

Outcome: *As required by law, all resolutions and ordinances are presented to the mayor for his signature within 48 hours of the meeting at which they were adopted. Ordinances, resolutions and minutes are typically presented to the mayor for his signature immediately following adjournment of the meeting in which they are adopted/approved. All agreements and contracts are presented to the mayor for his signature as they are received from the respective departments.*

Ordinances requiring publication are submitted to the local newspaper for publication within the same week of adoption. All publications are published on Sundays in the River Valley Democrat Gazette. Ordinances that require codification are specifically identified for inclusion in the next code supplement and uploaded to the City of Fort Smith website.

3. **Objective:** Provide various administrative services to the public, mayor, board of directors, administration and staff. *(Comprehensive Plan PFS-1)*

Outcome: *City Clerk staff are accessible at all times.*

4. **Objective:** Provide up-to-date information on the City of Fort Smith website. *(Comprehensive Plan PFS-1)*

Outcome: *Board packet information for Board of Directors meetings, including agendas, staff briefings, minutes, and meeting summaries of Board of Directors regular, study session, and special meetings are made available on the website. A link to the board packet is also posted to the calendar on the City's main web page. Information and services regarding the City Clerk's Office and staff bios are also available. Ordinances adopted, but not yet codified in the Fort Smith Municipal Code are also posted to the web page to ensure the public maintains access to all code amendments.*

5. **Objective:** Ensure quality programming of the Government Access Channel 214, including live telecast of regular, study session, and special meetings of the Board of Directors, and consistent rebroadcast of regular meetings of the Board of Directors. (*Comprehensive Plan PFS-2*)

Outcome: *An average of 264 announcements per month have aired continually providing information on city services and events, and promoting activities of community organizations. The following videos have also aired through July 31, 2025:*

- *The Call/CASA PSA Video*
- *Water Meter Replacements – Utility Dept.*
- *RouteShout 2.0 – Transit Dept.*
- *This Moment Brought to You by Your Hometown (AR Municipal League – factory)*
- *This Moment Brought to You by Your Hometown (AR Municipal League – baseball)*
- *This Moment Brought to You by Your Hometown (AR Municipal League – sprinkler)*

Additionally, regular meetings of the Board of Directors are televised live on the Government Access Channel and rebroadcast three (3) times daily, except Tuesdays or Wednesdays, and two (2) times daily each Thursday until the next regular meeting. Board meeting agendas are also aired on the access channel each Friday preceding the meeting and displayed five (5) times daily until the meeting occurs.

#

6. **Objective:** Upgrade Oak Cemetery procedures by implementation of CityView software, which includes creation of a new website that provides interment information and ability for online purchase of grave spaces and niches.

Outcome: *CityView implementation for Phase III – Cemeteries, originally set for September 2025, has been delayed due to implementation delays of Phase I – Planning & Zoning and Phase II – Neighborhood Services and Building Safety; however, Phase III is anticipated to be initiated by the end of 2025 with completion and go-live in January or February 2026.*

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7. Conduct a municipal special election relative to renewal of the 1% Sales and Use Tax for Streets, Bridges and Associated Drainage in compliance with city and state codes.

#

Outcome: *The noted election was held on May 13, 2025 whereby three (3) ballot issues were presented, the measures and results provided as follows:*

ORDINANCE NO. 19-25 / REALLOCATE EXISTING 0.75% SALES TAX

16.7% for Police Department and 83.3% for Consent Decree and issue bonds for same,
and extend from eight (8) year expiration of 12/31/2030 to 12/31/2059

FOR	2,381....64.58%
AGAINST	<u>1,306</u>35.427%
TOTAL VOTES CAST	3,687

ORDINANCE NO. 20-25 / CONTINUE 1% STREET SALES TAX

Authorize 62.5% for Streets, Bridges, and Associated Drainage and 37.5% for Consent Decree,
and extend to 12/31/2059

FOR	2,361....64.21%
AGAINST	<u>1,316</u>35.79%
TOTAL VOTES CAST	3,677

ISSUE BONDS – CONSENT DECREE PROJECTS (\$385,000,000)

Funded by 37.5% of collections received by the 1% Street Sales Tax (Ord. 72-85) and
83.3% of collections received by 0.75% local sales tax (Ord. No. 20-22)

FOR	2,443....66.35%
AGAINST	<u>1,239</u>33.65%
TOTAL VOTES CAST	3,682

Finance 2026 Service Objectives

1. Continue to support the City's Technology Plan by mastering the Enterprise Resource Planning (ERP) and system follow-up activities. (Comprehensive Plan: Goal CCD-3.1)
2. Enhance accessibility of financial data for all city management, citizens, vendors, and customers for improved transparency. (Comprehensive Plan: Goal CCD-3.1)
3. Enhance accountability across all departments by refining and communicating financial and administrative policies to all employees. Finance department will strive to clearly document business processes and policies and ensure the documentation is readily available to all employees in a timely manner via electronic methods. (Comprehensive Plan: Goal CCD-3)
4. Continuous development of the cash and short-term investment management program to take advantage of idle cash in the City's cash and investment pool to maximize short-term interest yields. This includes financial forecasting of major cash flows in order to manage liquidity and short-term investment maturities.
5. Continue the development of the City's formal long-range financial plan.

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 6/30/25)	FY 2026 Target
4301 (Finance)	Month-end close by 15 th of the month	100%	100%	100%	100%
4301 (Finance)	Issue quarterly Board Financial Reports within 45 days of interim quarter-end and within 60 days of year-end	100%	100%	100%	100%
4301 (Finance)	Year-end close by March 10	Yes	Yes	Yes	Yes

Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 6/30/25)	FY 2026 Target
4301 (Finance)	Issue monthly budget reports to departments within 20 days of month-end	100%	100%	100%	100%
4301 (Finance)	Adopted Budget Supplement completed within 90 days after Board adoption	No	Yes	No	Yes
4301 (Finance)	Apply for and obtain the GFOA Certificate of Achievement of Excellence in Financial Reporting (ACFR)	Yes	Yes	Yes	Yes

Finance 2025 Service Objectives and Outcomes

1. **Objective:** Continue to support the City's Technology Plan by mastering the Enterprise Resource Planning (ERP) and system follow-up activities. (Comprehensive Plan: Goal CCD-3.1)

Outcome:

- Refined processes regarding identifying and recording capital assets.
- Improved flow of lease and debt information from the ERP system to the Annual Comprehensive Financial Report (ACFR)

2. **Objective:** Enhance accessibility of financial data for all city management, citizens, vendors, and customers.

Outcome:

- Developed Water and Sewer Operating Fund operating statement by division (water, sewer) to report the estimated cost of service of each division.

- In addition to timely quarterly financial reporting, Finance provided the Board of Directors and management with relevant financial ad hoc reports pertaining to wholesale sewer rates, cost allocations, credit card fees, debt service coverage scenarios, forecasted financials for utilities and budgetary reductions.

3. **Objective:** Enhance accountability across all departments by refining and communicating financial and administrative policies to all employees. Finance department will strive to clearly document business processes and policies and ensure the documentation is readily available to all employees in a timely manner via electronic methods.

Outcome:

- Finance improved the accessibility of financial policies and procedures through evaluation of business processes, thorough documentation of new procedures for all departments, and continued end user training on the new systems and business processes. This includes updates to the City's Purchasing Policies and Procedures Manual.
 - Worked with the Board of Directors to review and update the allocation of shared costs across the City's funds.
4. **Objective:** Develop a more elaborate cash and short-term investment management program to take advantage of idle cash in the City's cash and investment pool and the recent rise in interest rates. This includes more robust financial forecasting of major cash flows in order to manage liquidity and short-term investment maturities.

Outcome: Finance has continued to take advantage of ultra short-term interest rate returns, negating the necessity for a more robust forecasting of major cash flows to manage longer maturities. Finance continued to monitor the short-term interest rate environment, worked with bankers to maximize rates and reduce banking fees. Finance will further the development of forecasting cash flows as US Treasury rates and economic conditions require.

5. **Objective:** Begin the development of the City's formal long-range financial plan.

Outcome: Finance is in the final stages of completing the implementation of its financial forecasting model as well as training staff on the system.

6. **Objective:** Update the City's Cost Allocation Plan to maintain accurate and equitable allocation of general and administrative costs across major departments.

Outcome: Finance contracted with an outside firm late in 2023 to conduct a study to update the City's Cost Allocation Plan. Finance finalized the updated allocation percentages based upon the updated methodology.

Purchasing 2026 Service Objectives

1. Continue to improve Requisition accuracy to decrease operating costs by offering on-going training and support to internal customers, especially with new hires. This metric will also help departments ensure whether suppliers are delivering what was ordered and if it was delivered on time.
2. Reduce Purchase Order cycle time from the time a purchase requisition is converted and submitted to the time when it is transmitted to a vendor or contractor. This is an on-going effort to assist the departments in placing their orders in a timely manner.
3. Enhance training and communication with departments to reduce the rate of emergency purchases.
4. On-going research to broaden the availability of new vendors to provide services to the city.

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/25)	FY 2026 Target
4306 (Purchasing)	Requisition Accuracy	93%	100%	94%	100%
4306 (Purchasing)	Purchase Order Cycle Time	<1 day	<1 day	<1 day	<1 day
4306 (Purchasing)	Emergency Purchases	15	<20	10	<20
4306 (Purchasing)	Vendor Availability	91%	100%	91%	100%

Purchasing 2026 Service Objectives and Outcomes

1. **Objective:** Requisition Accuracy

Low requisition accuracy increases operating costs. Procurement KPIs are measured across supply categories, buyer segments, and more. This metric will help departments ensure whether suppliers are delivering what was ordered and if it was delivered at the right time.

Outcome: The ratio of product/service delivered outside the pre-defined service target delivery over the total number of purchase orders during a designated period.

2. **Objective:** Purchase Order Cycle Time

Purchase order cycle time is measured in hours or days from the time a purchase requisition is converted and submitted to the time when it is transmitted to a vendor or contractor.

Outcome: Purchasing will measure the number of days from when a Requisition first comes into our approval queue until it is converted to a Purchase Order and transmitted to the Supplier. Prior to the implementation of Munis, our goal was for a 3-day turnaround, but with automating the process, it has allowed us to reduce our goal to half a day.

3. **Objective:** Rate of Emergency Purchases

Emergency purchases are those unplanned orders which are acquired to prevent the shortage of products/services. This metric will be measured with the ratio of emergency purchases to the total number of purchases over a fixed period and the ultimate goal is to reduce the rate of emergency purchases.

Outcome: By lowering the rate of emergency orders, the city will:

- Lower costs
- Improve the procurement plan
- Reduce supply risks
- Ensure continuity

4. **Objective:** Vendor availability will be used to measure a vendor's capacity to respond to emergency demands. This performance indicator will assist the city in determining the degree of reliability we can place on a vendor.

Outcome: Vendor availability (%) will be measured by the ratio of the number of times items are available on a vendor's side to the number of orders placed with the supplier.

Information Technology 2026 Service Objectives

1. Enable sustainable City growth and follow an innovative technical approach.
2. Provide a secure environment for the City's staff and stakeholders.
3. Pursue a collaborative approach with City's departments to better serve constituents.
4. Follow well defined and mature processes that render efficient technology services and support.

Key Performance Indicators

Workload	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/23)	FY 2026 Target
Number of FTE Personnel	18	19	19	19
City Staff to ITS Support Ratio	18:1119	19:1119	19:1119	19:1119
Number of Help Desk Tickets	957*	2500	*	*
Number of Workstations Deployed	1200*	1150	*	*
Effectiveness	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/23)	FY 2026 Target
Team Attrition Rate	0	0	0	0
Average Time to Respond to Priority 1 Tickets (minutes)	*	15	*	*
End User Security Testing Success Rate	*	4	*	*
Governance	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/23)	FY 2026 Target
Number of Cybersecurity Training Cycles Completed	*	4	*	*

* Pending final figures; will provide by Department Budget meetings.

Information Technology 2025 Service Objectives and Outcomes

1. **Objective:** Enable sustainable City growth and follow an innovative technical approach.

Outcome: The IT department has continued to follow industry best practices, working with all City departments, to create innovative solutions that successfully enable sustainable City growth.

2. **Objective:** Provide a secure environment for the City's staff and stakeholders.

Outcome: We have continually assessed the state of physical and information security systems to successfully provide a secure environment for all staff and stakeholders.

3. **Objective:** Pursue a collaborative approach with City's departments to better serve constituents.

Outcome: The Information Technology department has continued to collaborate with City departments on the design and implementation of technology projects.

4. **Objective:** Fully manage the lifecycle of technology policies assets, projects, vendors, and staff.

Outcome: IT personnel have streamlined and improved collaboration software for projects and incident management to enhance service efficiency provided to City departments.

5. **Objective:** Follow well defined and mature processes that render efficient technology services and support.

Outcome: We have continued to reassess and evaluate technological processes for all City departments resulting in more efficient technology services and support.

Communications 2026 Service Objectives & Key Performance Indicators

SERVICE OBJECTIVES

- Reinforce new City slogan and branding through marketing and social media campaigns. (CCD-3.1.2)
- Continue partnerships with the CVB, such as the Discover Fort Smith podcast and event promotion, to highlight Fort Smith as a great place to live, work, play, and visit. (CCD, CCD-3.1.1)
- Support festivals, special events, and nonprofits to highlight what makes Fort Smith unique. (NCR 3.3)
- Market trails, recreation, and new infrastructure throughout Fort Smith. (NCR-4.1.2, FLU 2.1.5, PFS-5.1.2, CCD-3.1.1)
- Maintain open and transparent communication via a variety of media, including social media and traditional media outlets. (PFS-2)

KEY PERFORMANCE INDICATORS

KPI	2024	Current (as of 8/8/25)	Target (2026)
Social Media Follower Growth Rate	31,301(FB) / 4322 (IG)	36,073 (FB) / 4755 (IG)	38,000 (FB) / 5500 (IG)
Campaign-Specific Engagement Rate (Consent Decree) – FB only	6.1%	6.4%	7%
MyFortSmith App Downloads (Monthly)	0	0	50
GovDelivery Subscriber Growth (Monthly)	367	201	250
GovDelivery Opens (Monthly)	33%	34%	36%
Board Meeting Online Attendance	14,617	22,677	25,000
Digital Signage Activation	11 monitors	11 monitors	16 monitors

Citizen & City Services 2025 Service Objectives

1. Maintain a 95% Call Center Service Level, defined as the percentage of incoming calls answered within the established time threshold. This metric ensures prompt response to citizen inquiries, reduces call abandonment rates, and improves the overall customer experience.
2. Achieve a 90% Quality Assurance score, measured through the department's internal customer service scorecard. This scorecard evaluates a sample of customer interactions handled by Customer Service Representatives to ensure accurate information, adherence to procedures, and professional, courteous service.
3. Maintain a Billing Accuracy rate of 98–99%, based on municipal utility industry standard. This metric measures the percentage of utility bills issued without errors requiring adjustments, ensuring billing integrity, reducing disputes, and improving payment timeliness.
4. Enhance digital customer experience and reduce operating costs through expanded online services including online bill pay, account setup, e-billing, and self-service capabilities.
5. Reduce municipal facility operating expenses by 60% through the implementation of solar projects, LED lighting retrofits, and targeted facility upgrades. These efforts, combined with improved internal processes, will generate long-term cost savings and operational efficiencies. This objective relies on timely project implementation of solar projects and facility upgrades.

Key Performance Indicators

Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/24)	FY 2026 Target
4504 Citizen Services	Call Center Service Level	98%	95%	98%	95%
4504 Citizen Services	Quality Assurance	93%	90%	92%	90%
4504 Citizen Services	Bill Accuracy Rate	99.96%	98%	99.88%	98%

Citizen & City Services Service Objectives and Outcomes

1. **Objective:** Call Center Service Level

Maintain a 95% or greater service level for incoming calls, defined as the percentage of calls answered within the established time threshold (e.g., 30 seconds). This ensures timely response to citizen inquiries, reduces call abandonment rates, and improves overall customer satisfaction.

Outcome: Citizens experience minimal wait times when contacting the City, resulting in increased trust, improved issue resolution times, and enhanced public perception of City services.

2. **Objective:** Quality Assurance

Achieve a 90% quality assurance score across monitored interactions, evaluating accuracy, courtesy, adherence to policies, and completeness of information provided. Regular monitoring, coaching, and refresher training will be conducted to sustain quality standards.

Outcome: Consistent and accurate information is provided to citizens, reducing repeat calls and service errors while fostering confidence in the City's customer service capabilities.

3. **Objective:** Billing Accuracy

Maintain billing accuracy at or above the municipal utility industry benchmark of 98–99%, defined as the percentage of bills issued without errors requiring adjustment. This will be accomplished through system checks, staff training, and quality review prior to bill issuance.

Outcome: Accurate and timely bills reduce customer disputes, strengthen public confidence, and improve on-time payment rates.

4. **Objective:** Municipal Facility Expense Reduction

Achieve a 60% reduction in facility operating expenses through energy efficiency measures, solar energy generation, system upgrades, preventive maintenance, and operational improvements. This will involve targeted energy projects, energy savings performance contracts, and data-driven facility management strategies.

Outcome: Significant cost savings that can be reinvested into department operational and capital costs, reduced environmental impact, and enhanced operational resiliency of municipal facilities.

Engineering 2026 Service Objectives

1. Support the livability of neighborhoods by constructing street overlays/reconstruction projects, street improvement projects, and by alleviating drainage issues, all as identified in the 2026 Capital Improvements Program. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6
2. Implement special projects which evolve during the year. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6
3. Implement key performance indicators as outlined below. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/25)	FY 2026 Target
4103	Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by November 30.	11/1/24	11/7/25	On Schedule for 11/7/25	11/5/26
4103	Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by March 31.	3/14/24	3/31/25	2/3/25	3/31/26
4103	Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	100%	100%
4103	Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	100%	100%	100%	100%

Engineering 2025 Service Objectives and Outcomes

1. **Objective:** Support the livability of neighborhoods by constructing street overlays/reconstruction projects, street improvement projects, and by alleviating drainage problems, all as identified in the 2021 Capital Improvements Program. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Outcome: The 2024 projects include six street overlay/reconstruction projects, two drainage improvement projects, two traffic signal improvement projects, one major street widening project, and one pavement assessment project. All projects are under various stages of design with construction scheduled to begin later this year or next year.

2. **Objective:** Implement special projects which evolve during the year. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Outcome: Projects include the coordination/design of a revised entrance to serve the new 188th mission, evaluation of the proposed concept for a detention basin at ACME brick facility, and evaluation of May Branch Reach 1 to potentially allow for federal funding.

Objective: Implement key performance indicators as outlined below. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/25)	FY 2026 Target
4103	Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by November 30.	11/1/24	11/7/25	On Schedule for 11/7/25	11/5/26
4103	Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by March 31.	3/14/24	3/31/25	2/3/25	3/31/26
4103	Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	100%	100%
4103	Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	100%	100%	100%	100%

Planning & Zoning 2026 Service Objectives

1. The Planning Department is committed to improving transparency and access by enhancing public communication tools, such as maintaining an up-to-date online development review resources and public information portals. These improvements will support better customer engagement and provide streamlined access to development regulations, increasing both internal efficiency and public satisfaction.
(PFS-1, PFS-1.1.2, FLU-1.1.2, FLU-1.1.3, ED-1.1.4)
2. The Planning Department will strengthen development outcomes by actively enforcing urban design standards and refining development codes to support well-planned growth. This includes periodic reviews and amendments to the Unified Development Ordinance and land use policies to ensure they reflect community goals and best practices.
(FLU-1.1.2, FLU-4.1.1, HN-1.5, ED-4.1.1, PFS-2)
3. The Planning Department will promote a proactive approach to land use management through regular updates to zoning classifications, annexation procedures, and the evaluation of the city limits. These efforts will guide sustainable development and help align land use with market demands and long-term growth objectives.
(FLU-1.1.3, FLU-1.6, FLU-1.3, HN-1.2.2, ED-1.1.1, PFS-2.1)
4. The Planning Department will continue to enhance customer service by evaluating and improving internal review timelines, coordination with partner departments, and communication with applicants. The goal is to reduce delays, increase clarity, and maintain a high standard of customer interaction throughout the development process.
(PFS-2, ED-1.1.4)

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 08/7/25)	FY 2026 Target
Planning (4106)	Number of UDO Amendments	9	10	3	10
Licensing (4106)	Number of public outreach events attended	5	6	2	6

Planning & Zoning 2025 Service Objectives and Outcomes

1. **Objective:** The Planning Department aims to enhance customer service by finalizing the transition to CityView, which will improve the online customer service experience for all Planning and Licensing processes. (PFS-1, PFS-1.1.2, PFS-2, PFS 2.1)

Outcome: *The transition to CityView is well underway, with citizen access capabilities on August 25th and staff currently participating in training. Once fully implemented, CityView will streamline planning and licensing processes, enhance application tracking and management, and improve transparency in communication with applicants.*

2. **Objective:** The Planning Department will continue its strategic implementation of key goals outlined in the Future Fort Smith Comprehensive Plan, focusing on sustainable growth and development. To achieve this, we will assess the efficiency and effectiveness of the development review process. Regular reviews will ensure these goals are being met.

Outcome: *The Planning Department collaborates closely with multiple municipal departments and external agencies to ensure a coordinated, efficient, and effective development review process. This integrated approach supports the implementation of key goals outlined in the comprehensive plan by reducing delays, improving communication, and promoting well-planned, sustainable development across the city.*

3. **Objective:** The department will continue to review, edit, and revise sections of the development maps and codes, including the Unified Development Ordinance, zoning map, ETJ, annexations, and other development maps. We will establish a schedule for regular updates and reviews, tracking the number of revisions made and their impact on the development process. (FLU 1.1.3, FLU 1.6, ED 1.1, ED 1.3, ED 5.2, HN 1.5, HN 1.5.1, PFS 1.1.2)

Outcome: *The Planning Department has revised sections of the Unified Development Ordinance (UDO) to align with recent state legislation that restricts municipal authority within the extraterritorial jurisdiction (ETJ). Additional updates to the UDO have been made to streamline development processes within the city, improving efficiency and clarity for applicants. All revisions impacting development standards are tracked as development plans are received, ensuring consistent application and evaluation.*

4. **Objective:** The department will promote equitable development by ensuring all community members have access to the benefits of growth and development. The department will continue to reduce regulatory barriers to encourage development and redevelopment in areas with existing infrastructure. (PFS-2, FLU-1.3, HN-1.2.2, HN-1.5)

Outcome: *The department has taken steps to streamline the site-plan review process by implementing CityView and maintaining design standards that maintain quality while reducing unnecessary delays. These efforts help direct growth to areas where infrastructure capacity already exists, supporting more efficient land use and cost-effective public service delivery.*

**COMMUNITY DEVELOPMENT DEPARTMENT
2026 SERVICE OBJECTIVES**

1. Protect and improve existing neighborhoods by continuing the implementation of the CDBG and HOME program. Continue to provide health and safety assistance through the Housing Assistance Program. (HN 3.3.1, HN 2.4.1, HN 3.1.1, HN 2.2.1, HN 1.6, ED 7.2).
2. Preserve and increase the supply of safe, stable, and affordable supportive housing opportunities for homeless individuals and families. The staff will oversee the expenditure of CDBG-CV3 and HOME-ARP funding that has been allocated to support the construction of a non-congregate homeless facility. (HN 2.4, HN 2.4.1)
3. Maintain housing opportunities in urban areas. Continue to provide housing opportunities to low income families through the Down Payment Assistance program with HOME Investment Partnership Program funds. (HN 2.2, HN 2.2.1, HN 2.4, HN 3.1.1)
4. Through the development of the 5-Year Consolidated Plan, seek public input to find optimal ways to protect and improve existing neighborhoods as well as serve low-income citizens through the Community Development Block Grant and HOME Investment Partnership Program. (HN 3.3.1, HN 2.4.1, HN 3.1.1, HN 2.2.1, HN 1.6, ED 7.2.)

**COMMUNITY DEVELOPMENT DEPARTMENT
2025 SERVICE OBJECTIVES with OUTCOMES**

1. Continue implementation of the goals identified for the community development department through the Future Fort Smith Comprehensive Plan.
2. Continue to review, edit, incorporate, and revise portions of the development maps and codes such as the Unified Development Ordinance, zoning map, ETJ, planning area, annexation plans and other development maps. (FLU 1.1.3, FLU 1.6, ED 1.1, ED 1.3, ED 5.2, HN 1.5, HN 1.5.1, PFS 1.1.2)
3. Protect and improve existing neighborhoods by continuing the implementation of the CDBG, HOME, and other housing programs and creating a more proactive program in the neighborhood services division. This includes more proactive measures towards blight within the city. The staff is implementing the Housing Assistance Program which was CDBG funded for \$270,169 for PY 2025 and HOME funds in the amount of \$270,000 for down payment assistance. (HN 3.3.1, HN 2.4.1, HN 3.1.1, HN 2.2.1, HN 1.6, ED 7.2)

The Community Development staff has worked to expend PY 2024 funds to protect and improve existing neighborhoods. CDBG housing assistance funds were used to rehab 29 single family homes within the City of Fort Smith. Participating Fort Smith public service agencies spent \$118,194 in CDBG funding projects that provided direct benefits to Fort Smith citizens and through the use of HOME funds, six single family homes were constructed and sold to low income families.

4. Collaborate with IT to improve the department's presence online by updating the Development Services website and the implementation of the ERP/EnerGov software in order to make the experience more user friendly for the customer. (PFS 1, PFS 2)

Staff continues to work on the improvement of the department page as well as create a stronger presence on the City's Gov Delivery site.

Building Services 2026 Service Objectives

1. The Building Safety Division will continue to enforce all applicable State and City Building codes and ordinances and will review construction plans for code compliance and perform all related field inspections to protect public health and safety. Prevent unsafe construction and occupancy through inspections and plan review. (ED-1, HN-1, HN-2, HN-3, TI-4)
2. We will continue to strive to improve the professionalism and productivity of the employees in their day-to-day involvement with designers, developers, contractors, other city department staff and the public. Provide accessible and clear communication, guidance, and support throughout the permitting and inspection process. Encourage code-compliant design and construction by collaborating with contractors, architects, and engineers. (PFS-1, PFS-2, PS-4)
3. Staff is continuing to work with IT staff and are live with the City View Group on the new Permitting and code enforcement software. We will work closely with the IT staff on the changes to go as smoothly as possible to make the experience more user friendly for the customer. Implementation of digital permitting, plan review, and real-time inspection reporting through mobile and web platforms. (PFS-1, PFS-2, PS-4)

Key Performance Indicators

Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 08/08/24)	FY 2026 Target
4108	Permits	2704	3000	1850	3000
4108	Inspections	10,091	11,000	5467	11,200
4108	Plan Reviews Com/Res	819	2800	1536	2600

Building Services 2025 Service Objectives and Outcomes as of 8/8/2025

1. **Objective:** The Building Safety Division will continue to administer all applicable State and City Building codes and ordinances and will review construction plans for code compliance and perform all related field inspections and will administer the unsafe structure ordinance. (ED-1, HN-1, HN-2, HN-3)

Outcome: The Building Safety Division has Issued 1677 Building permits and conducted 5823 building, plumbing, electrical and mechanical inspections. We have conducted 322 commercial plan reviews and 205 residential plan reviews. Staff has worked numerous complaints for unsafe structures, plumbing, electrical and mechanical concerns.

2. **Objective:** We will continue to strive to improve the professionalism and productivity of the employees in their day-to-day involvement with designers, developers, contractors, other city department staff and the public. (PFS 1, PFS 2)

Outcome: Staff evaluations have continued and the zoom meetings and onsite meetings with designers, developers, contractors, other city department staff and the public have taken place and been reviewed by supervisory staff. Training classes and CEU's were not conducted in 2025 due to the funds being reduced. Staff must obtain required certifications and continue the required class to obtain their CEU's to maintain their certifications.

3. **Objective:** Staff is continuing to work with IT staff and are close to going to the City View Group on new Permitting and code enforcement software. We will work closely with the IT staff on the changes go as smooth as possible in order to make the experience more user friendly for the customer. (PFS-1, PFS-2, PS-4)

Outcome: The Building Services Department staff is working closely with the IT Department on updating the existing permit system to the City View permitting system by the first of the year 2025. Staff have weekly zoom meetings with the City View staff on the implementation of software. City view is now live, and we are continuing our efforts to refine and simplify the process for staff and citizens.

Neighborhood Services Department 2026 Service Objectives

1. The Neighborhood Services Department will be striving to increase enforcement efforts on blighted properties across the city in accordance with adopted Nuisance Ordinances and Property Maintenance Code. Paying particular attention to abandoned, vacant and boarded up structures. (ED-7, HN-1, HN-2)
2. Continuing education for inspectors and office staff in the areas of enforcement techniques, customer service, professionalism, time management and productivity. Exploring avenues to further efficiency as well as timelines for legal notification. Neighborhood Services will be striving to be paperless within the next two years with the implementation of City View. (PFS-1, PFS-2, PS-4)
3. Staff will work to identify two more target areas within the city where neighborhoods have fallen into decline due to blighted structures. By addressing both property and structures through enforcement efforts under the adopted Property Maintenance Code and Nuisance Ordinances. Working with citizens and property owners offering direction and directing toward possibly resources for assistance. (HN-1, ED-7, PFS-1, PFS-2, PS-4)

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 07/31/25)	FY 2026 Target
6900	Housing/Environmental Inspections	18,523	9000	10,991	15,000
6900	Violation PMC/ENV Warnings Issued	18,286	10000	10,355	19,000
6900	Total Inspections PMC/ENV Conducted	31,892	18,000	18,176	25,000

Neighborhood Services 2025 Service Objectives and Outcomes as of 7/31/2025

1. **Objective:** The Neighborhood Services Division will continue administering the City Municipal Code Chapter 16 nuisance cleanup ordinances and the enforcement responsibilities of the City Property Maintenance Code as well as the Municipal Code Chapter 14 use of lands parking regulations as to protect and improve existing neighborhoods. (ED-7, HN-1, HN-2)

Outcome: Staff has conducted 14,847 Environmental code inspections and 3 Property Maintenance inspections. Staff has conducted 20 commercial parking violation inspections, 90 recreation/utility vehicles violation inspections and 106 general parking violations in residential areas. Staff has also worked 188 cases in District Court.

2. **Objective:** Neighborhood Services will continue strive to improve the professionalism and productivity of the employees in their day-to-day involvement with designers, developers, contractors, other city department staff and the public. (PFS 1, PFS 2)

Outcome: Staff evaluations have continued and the zoom meetings and onsite meetings with designers, developers, contractors, other city department staff and the public have taken place and been reviewed by supervisory staff. Staff has attended training classes to maintain their required certifications.

3. **Objective:** Staff continues to work with IT staff and are close to going to the City View Group on new Permitting and code enforcement software. We will work closely with the IT staff on the changes go as smooth as possible in order to make the experience more user friendly for the customer. (PFS-1, PFS-2, PS-4)

Outcome: The Neighborhood Services Department went live with the new City View Program in the following areas, Workspace, Inspector Mobile and Citizen Portal. Staff and inspectors are continuing to grow and excel in the use of this program, and it is proving to be a valuable resource in inspections and data tracking.



FORT SMITH POLICE DEPARTMENT

Police Department 2026 Service Objectives

1. The Administration Division (4701), in conjunction with other divisions, will continue to work toward our goals of an additional police precinct and consolidation of our Public Safety Answering Point (PSAP) with Sebastian County. Having succeeded in getting the River Valley Communications Center formally established in 2025, and we will work towards handing off our dispatch functions to this new department in 2026. We will continue the planning efforts for our second police precinct/substation/training center as we seek funding for this sorely needed resource.
2. The Administration Division (4701) has applied for grant funding for the expansion of the Wellness Unit established in 2025. With or without such funding, we will work in conjunction with other divisions to expand internal access to services that improve the overall health and wellness of every employee. We will deploy an app which directs personnel to wellness resources, and train at least five peer counselors.
3. The Administration Division (4701), through the Office of Professional Standards (OOPS), is dedicated to ensuring professional conduct and accountability throughout the department. OOPS will conduct at least two departmental trainings in 2026, targeting prevention rather than investigation of employee misconduct. Additionally, The Office of Professional Standards will provide internal investigative training to all newly promoted supervisors in 2026.
4. The Administration Division (4701), acting within a new framework established in 2025, will seek to expand the Reserve Officer Program. We will develop a plan for recruiting eligible individuals as we seek to add additional reserve personnel. We will work with the Training Unit to establish training requirements for personnel with no prior police experience which satisfies CALEA requirements while simultaneously being within reach of applicants interested in taking on a volunteer role.
5. The Administration Division (4701) will strive to maintain and strengthen the relationship between the FSPD and the downtown businesses through the activities of the Downtown/CBID Officer and the Downtown Ambassadors. For 2026, the Downtown/CBID Officer will attend at least twenty (20) meetings with the Downtown Business Association (DBA), the Central Business Improvement District (CBID), and with community leaders/representatives and homeless service providers regarding homelessness issues for the downtown area. The Downtown Ambassadors will make contacts with downtown businesses daily and remain visible in the downtown area. The Downtown Ambassadors will attend at least ten (10) meetings with the Downtown/CBID Officer.
6. The Administration Division (4701), through the Community Relations Unit, will continue our efforts to improve trust and legitimacy by expanding outreach efforts that go beyond enforcement actions. This includes increasing opportunities for non-enforcement contact. We will establish at least one (1) new initiative designed to foster authentic and lasting community

engagement, and we will hand off management of at least one existing program to another division for ongoing management. Our performance target remains to reach at least sixty (60) percent of Fort Smith's residential population through positive, non-enforcement interactions.

7. The Administration Division (4701), through the Public Information Office received two thousand eight hundred sixty-four (2,864) requests in 2024 and acknowledged everyone within the three-business-day statutory window. Of those, two hundred ten (210) required more than three (3) business days to reach final release (7.3%). In 2025 we, working with the records, legal and investigative units, will seek to cut the share of requests requiring more than three business days for full release to five (5) percent or less. We will also seek to reduce our overall average completion time from two point seven six (2.76) to two point five (2.5) days.
8. The Support Services Division (4702) will continue to emphasize retention in 2026. We will strive for a retention rate of a minimum of eighty-five (85) percent in both uniformed and non-uniformed positions. While the focus will be on retention, we will not divert from our ongoing efforts to recruit for diversity among all positions. The division will measure this objective through recruiting at least fifty (50) percent minority demographic applicants to vacant positions in 2026.
9. The Support Services Division (4702) understands the need for effective and efficient IT infrastructure for the benefit of employee's productivity. Current technology is reaching end-of-life and has created limitations in pushing out new technology such as desktop virtualization, and in-car video uploads. Training and go-live of the new ProPhoenix CAD/RMS system will occur in 2025. This will require changes to current IT infrastructure to include servers, internet connectivity, and computer updates. Therefore, the division will improve the information technology for employees of the police department through the replacement of aging systems and implementation of current software in 2026.
10. The Support Services Division (4702) will continue in 2026 to promote a culture of inclusion and professionalism through locating and providing department-wide training in diversity, implicit bias, leadership, communication, use of force, and de-escalation. This will be accomplished through hosting courses from outside instructors as well as utilizing departmental courses such as annual in-service training. This will be measured by no less than seven hundred (700) hours of training on the mentioned topics provided to the department in 2026.
11. The Support Services Division (4702) will continue to improve the agency's firearms training by providing additional training opportunities for the department. In 2026, this objective will be measured by tracking how many additional weeks the range is open outside of mandatory training. The goal is to have the range open an additional three (3) weeks for officers to have more firearm training opportunities.
12. The Criminal Investigations Division (4703) will provide for the development of detectives through implementation of specialized training in order to increase investigation skills for the benefit of crime victims in the City of Fort Smith. Training for detectives is vital to maintaining high standards of investigations which leads to successful prosecution of criminal cases. To

meet this objective, the Criminal Investigations Division (4703) will complete a minimum of seven hundred fifty (750) hours of enhanced training to develop the skills and abilities of detectives and supervisors.

13. The Criminal Investigations Division (4703) will maintain an overall divisional crime clearance rate of assigned cases at or above eighty (80) percent in 2026. This benchmark is based on criminal cases assigned to the division for further investigation. The Crimes against Persons and Special Investigations Units will maintain a crime clearance rate of assigned cases at or above eighty-five (85) percent. The Crimes against Property Unit will maintain a crime clearance rate of assigned cases at or above seventy-five (75) percent.
14. The Criminal Investigations Division (4703) recognizes the high-stress nature of investigative work and will continue to support the Department's Wellness and Support Program. The division will offer resources such as counseling services, stress management workshops, and peer support groups to promote the mental and physical well-being of detectives. The goal is to achieve one hundred (100) percent participation in after-action care, in alignment with Arkansas Act 537 legislation.
15. The Criminal Investigations Division (4703) remains committed to addressing the evolving landscape of criminal behavior, particularly the rise in digital and web-based crimes targeting youth. Recognizing the significant threat posed by online child exploitation, the Division through its Special Investigations Unit (SIU) will continue to actively support the efforts of the Internet Crimes Against Children (ICAC) Task Force. To enhance the effectiveness in this critical area, the Special Investigation Unit will complete a minimum of twenty (20) hours of specialized ICAC related training focused on the investigation and prosecution of child predators. The SIU will directly participate in the investigation of at least three (3) ICAC cases annually that result in the arrest of individuals involved in the exploitation of children.
16. The Criminal Investigations Division remains firmly committed to combating the manufacture, distribution, and trafficking of illegal narcotics through intelligence-driven investigations, collaborative enforcement strategies, and proactive community engagement. The Division's Narcotics Unit plays a vital role in these efforts by targeting drug networks that threaten public safety and community well-being. To maintain operational excellence, the Narcotics Unit will receive a minimum of one hundred (100) hours of specialized training annually, focused on the investigation and prosecution of narcotics sales and trafficking offenses. In support of enforcement objectives, the unit will conduct no fewer than six (6) strategic operations per quarter, specifically targeting mid- to high-level drug trafficking organizations. Each operation will be designed to produce measurable outcomes, including felony arrests, drug seizures, asset forfeitures, and the recovery of firearms associated with drug-related crimes. In addition to enforcement, the Narcotics Unit will actively participate in a minimum of six (6) community outreach initiatives annually, such as town hall meetings, school presentations, or narcotics awareness events. These efforts are aimed at educating the public, preventing substance abuse, and fostering trust between law enforcement and the communities they serve.
17. The Field Operations Division (4704) will continue to provide adequate police response to emergency calls for service to citizens or visitors in need. This will be accomplished through

expedited response to higher priority calls (priority 0-2, on a priority scale of 0-9) to under five (5) minutes, measured from time of dispatch to time of arrival.

18. The Field Operations Division (4704) prioritizes officer safety and well-being and strives to be good stewards of city equipment funded by taxpayers. In 2024, a total of twenty (20) collisions were reported involving FSPD employees and where the employee was deemed at-fault. As of July 28, 2025, there have been a total of four (4) collisions reported involving FSPD employees where the employee was deemed at-fault. In 2026, the Field Operations Division (4704) will strive to have ZERO collisions involving on-duty personnel assigned to the division that are deemed at the fault of the employee.
19. The Field Operations Division (4704) will seek to improve the leadership abilities of supervisory staff to aid in communication, leadership, and professional public service through advanced training in those topics. In 2026, all patrol division supervisors who have yet to obtain their FBI Leadership & Executive Development Trilogy Award will have attended advanced leadership training through FBI Leadership & Executive Development Association or other management training.
20. The Field Operations Division (4704) prioritizes officer safety and well-being. By the end of 2026, the Field Operations Division will equip twenty (20) additional personnel with improved body armor, integrating enhanced ballistic protection with greater comfort. This will improve officer safety, thus improving citizen safety during critical incidents. This goal will continue each year until all personnel are equipped with upgraded ballistic protection.
21. The Special Operations Division (4705) recognizes over the last several months that there have been several accidents involving pedestrians and motor vehicles. In 2024 there were seventy-eight (78) such accidents and so far in 2025 there has been another thirty-three (33) reported. As such, the Motor's Unit will look to reduce these numbers by taking a more proactive stance on enforcement with respect to jaywalking and crosswalk violations. The Special Operations Division will make this a high priority especially on some of our more traveled and busy roads in Fort Smith. Areas that will be addressed include the Towson Avenue and Rogers Avenue corridors. Grand Avenue will be another area that will be heavily patrolled in 2026 to address noted violations as well as Garrison Avenue. We will reduce vehicle versus pedestrian accidents by this proactive approach by ten (10) percent in the coming year.
22. The Patrol Special Operations Division (4705) will focus on reducing incidents of trespassing in downtown Fort Smith. There has been a longstanding issue with individuals unlawfully entering properties along and near Garrison Avenue. Numerous complaints have been received from downtown business owners, employees, and others about homeless individuals sleeping on private property or loitering nearby. In 2024, officers responded to one hundred thirty-one (131) trespassing calls in this part of the city, with fifty-nine (59) additional calls recorded in the first seven (7) months of 2025. Bike officers will reduce trespassing incidents by fifteen (15) percent.
23. The Patrol Special Operations Division (4705) will continue to improve the leadership skills needed by its supervisors. It will be the goal of this division to have all its assigned supervisors

complete the FBI-Leadership classes earning them the trilogy award. All four (4) supervisors will have completed this class by the end of 2026.

24. The Patrol Special Operations Division (4705) recognizes the need of continuing education for the specialized units within it. Currently there are four (4) officers that have completed Advanced Collision Investigation as well as Accident Reconstruction classes. There are still four (4) officers that have not completed this training. All members will complete both required classes and become Accident Reconstruction Officers.
25. The Animal Service Unit (4707) will continue to promote awareness of responsible pet ownership throughout our community. This will be accomplished through interactions with the public and our partnership with the FSAH Shelter. We will continue to educate the community on pet owner responsibilities and highlight the benefits of regular microchipping. We will seek to reduce the number of unchipped animals in the community, which in turn is expected to lower citizen-reported stray animal calls by ten (10) percent. We will also continue to conduct follow-up animal welfare checks on incidents stemming from improper pet care that does not rise to the level of Cruelty to Animals. By doing so, we will reduce the number of Cruelty to Animal cases by twenty (20) percent.
26. The Animal Service Unit (4707) will continue to have a strong focus on capturing and removing aggressive and/or vicious dogs from the city to reduce animal bite victims. With the purchase of additional traps, we will be able to increase coverage throughout the city in capturing and removing aggressive and/or vicious dogs. When wardens are not handling calls, they will increase their presence in areas of a heavy stray population, neighborhoods, and parks. We will continue to work with city officials, the FSAH Shelter, and the community to reach the goal of creating a community where people feel safe when enjoying the city's outdoor amenities. In 2024 there were one hundred ninety-two (192) reported dog bite cases. This will be measured by a ten (10) percent decrease in dog bite cases in 2026.
27. The Animal Service Unit (4707) will continue to have an enforcement mindset for violations of the animal-related city ordinances and state laws. We will continue to educate the public on these ordinances and laws and the necessity of compliance. While we understand that some circumstances may require a warning, we will measure this objective by ensuring that less than ten (10) percent of our enforcement action is cleared with a warning.



FORT SMITH POLICE DEPARTMENT

Police Department 2024 Service Objective Outcomes

1. The Fort Smith Police Department recognizes a need to provide public safety services and resources to all citizens and visitors to the City of Fort Smith. Continued growth and shifting legislative priorities have created demands for an additional police precinct on the east side of the city and have demanded consolidation of our Public Safety Answering Point (PSAP) with Sebastian County. FSPD is in ongoing negotiations with all stakeholders regarding consolidation and has identified a possible location for a second police precinct/substation. Efforts are ongoing.

OUTCOME: With the purchase of the Whole Hog (PSAP) property in November of 2023 and the Crain Kia (Precinct) property in February of 2024, we have identified the locations for each of the needed facilities. We have developed site and preliminary architectural plans for the Crain Kia property, pending the identification of a suitable funding source, and developed a plan to transfer the Whole Hog property to the River Valley Communications Center. We are continuing our planning as we seek funding for the south precinct.

2. The Administration Division (4701), in conjunction with other divisions, will continue to provide advanced equipment and training for officers to adequately provide police services through upgrading and replacing worn equipment and vehicles. The Administration Division will work with other divisions to identify needs and will seek to address those needs in a continuing, multi-year strategy to acquire and field the best possible personnel and equipment.

OUTCOME: Through coordination with other units, and using a combination of local and grant funding, the Administration Division acquired and deployed enhanced ballistic protection for officers, replaced aging and non-compliant drones, and replaced firearms for multiple divisions. We have developed strategies, in conjunction with other divisions, to continue these upgrades incrementally over the next several years. We have also made significant progress towards updating aging technology infrastructure, in conjunction with the Department of Information Technology.

3. The Administration Division (4701), in conjunction with other divisions, is dedicated to fostering partnerships with the community we serve. A strong partnership with the community has been shown to improve trust and legitimacy with the police department, which then improves the quality of life in the City of Fort Smith for residents and visitors. We accomplish this objective through community services other than enforcement actions, including outreach initiatives, public safety education, and service to those in need. In 2024, FSPD will continue to meet our performance indicator of reaching at least 60% of our residential population through non-enforcement contacts, while rolling out additional programs such as Public Safety Cadets.

OUTCOME: In keeping with our role as an incubator rather than administrator of community programs, the Administration Division relinquished two successful programs (Shield Our Youth and Public Safety Cadets) to other divisions for continuation. The remaining programs,

spearheaded by the Community Relations Unit and conducted in conjunction with other divisions, still conducted nearly four hundred (400) events, provided more than six thousand (6,000) meals, and reached more than seventy-three thousand (73,000) citizens and visitors through our outreach programs, well exceeding our performance goal of sixty (60) percent of the residential population.

4. The Support Services Division (4702) will transition to an emphasis on retention in 2024 with the majority of vacancies filled in 2023. We will strive for a retention rate of a minimum of 85% in both uniformed and non-uniformed positions. While the focus will be on retention, we will not divert from our ongoing efforts to recruit for diversity among all positions. The division will measure this objective through recruiting at least 50% minority demographic applicants to vacant positions in 2024.

OUTCOME: In 2024, the department achieved an 88% retention rate for uniformed positions and an 89% rate of retention for non-uniformed positions, meeting our objective for 2024. Employee exits in uniformed positions were higher than in 2023 but hiring outpaced the departures. Non-uniformed exits were notably lower than 2023 data. Of the newly hired employees in 2024, 56% identified as a minority demographic.

5. The Support Services Division (4702) understands the need for effective and efficient IT infrastructure for the benefit of employee's productivity. Current technology is reaching end-of-life and has created limitations in pushing out new technology such as desktop virtualization, and in-car video uploads. Training and go-live of the new ProPhoenix CAD/RMS system will occur in 2024. This will require changes to current IT infrastructure to include servers, internet connectivity, and computer updates. Therefore, the division will improve the information technology for employees of the police department through the replacement of aging systems and implementation of current software in 2024.

OUTCOME: The implementation of the ProPhoenix CAD/RMS software encountered delays in 2024 that pushed back the time in which the system could go live. A hardware upgrade required a tremendous amount of remapping to ensure compatibility. During this time, changes were made to body-worn camera retention and storage, Mobile Data Computers, eCitation, and ACIC integration process to be prepared for the new system to be brought online in the 3rd quarter of 2025.

6. The Support Services Division (4702) will increase the professionalism and knowledge of the 911 Communications Unit through additional training on telecommunications principles. Current trends in public safety communications require our telecommunicators to maintain training standards comparable to sworn officers. Further, the eventual consolidation of Sebastian County Emergency Communications Centers will require training on new techniques. To address this changing landscape, our dispatchers must have training on current industry trends, leadership, communication skills, and latest technology to provide satisfactory public safety response. This objective will be met in 2024 through a minimum of 450 hours additional training for communications unit staffing.

OUTCOME: In 2024, the communications unit staff completed 361 hours of training. While under the performance benchmark set for 2024, staffing difficulties created an environment in

which newer telecommunicators could not attend more than the necessary training. Attendance in state 911 conferences and ProPhoenix system administration was a significant portion of total training hours while the remainder was specific to leadership training.

7. The Support Services Division (4702) will continue in 2024 to promote a culture of inclusion and professionalism through locating and providing department-wide training in diversity, implicit bias, leadership, communication, use of force, and de-escalation. This will be accomplished through hosting courses from outside instructors as well as utilizing departmental courses such as annual in-service training. This will be measured by no less than 200 hours of training on the mentioned topics provided to each officer in 2024.

OUTCOME: Officers' training hours in 2024 involving topics described equaled 2,034, well above the objective set for this year. Further, officers taught a total of 1,120 hours of crisis intervention to officers from other agencies in 2024.

8. The Criminal Investigations Division (4703) will provide for the development of detectives through implementation of specialized training in order to increase investigation skills for benefit of crime victims in the City of Fort Smith. Training for detectives is vital to maintain high standards of investigations which leads to successful prosecution of criminal cases. To meet this objective, the Criminal Investigations Division (4703) will complete a minimum of 750 hours of enhanced training to develop the skills and abilities of detectives and supervisors.

OUTCOME: Between January 1st, 2024 and December 31st, 2024, members of the Criminal Investigation Division attended approximately 2,900 hours of training. The training consisted of mandatory annual refresher training, standard in service-training, and weapons qualifications. Additionally, members attended over 750 hours of enhanced training pertaining to Criminal Investigations. Some of the enhanced completed include:

- ROCIC Fall Homicide Investigations Conference
- Advanced Forensic Training
- Arkansas Narcotic Officers Association Conference
- Criminal Interdiction
- K9 Cop Conference
- Narcotics Officer Certificate Program-CJ!
- Child First
- FBI LEEDA-SLI
- FBI LEEDA-CLI
- Supervision of Investigative Units
- Sexual Assault Investigations
- Surveillance for Rural/Urban Officers
- Property Crimes Investigations

9. The Criminal Investigations Division (4703) will maintain an overall divisional crime clearance rate of assigned cases at or above 85% in 2024. This benchmark is based on criminal cases assigned to the division for further investigation. Further, each section within the division will maintain a clearance rate based upon the nature of crimes they investigate on a regular basis. The Crimes against Persons Unit will maintain a crime clearance rate of assigned cases at or

above 86%. The Crimes against Property Unit will maintain a crime clearance rate of assigned cases at or above 76%. The Special Investigations Unit will maintain a crime clearance rate of assigned cases at or above 86%.

OUTCOME: Between January 1st, 2024 and December 31st, 2024, The Criminal Investigation Division assigned 4,771 cases and cleared 4,450. This resulted in an overall clearance for the Criminal Investigations Division of 93.27 percent. The below is a breakdown of each unit:

- Crimes Against Persons:
 - Assigned 2,166
 - Cleared 2,079
 - Clearance Rate 95.98 percent
 - Crimes Against Property:
 - Assigned 1,038
 - Cleared 816
 - Clearance Rate 78.61 percent
- Special Investigations Unit:
 - Assigned 1567
 - Cleared 1555
 - Clearance Rate 99.23 percent

10. The Patrol Division (4704) will provide adequate police response to emergency calls for service to citizens or visitors in need. This is accomplished through expedited response to higher priority calls (priority 0-2, on a priority scale of 0-9) under five minutes, measured from time of dispatch to time of arrival.

OUTCOME: The goal of having a response time under five minutes for priority 0-2 calls was met in 2024. For 2024, all calls priority 0, 1, and 2 had an average response time of 4 minutes and 32 seconds. Response time is measured from the time the officer is dispatched to the time of arrival.

11. The Patrol Division (4704), understanding motor vehicle collisions account for a significant portion of personal injury and property damage, will seek to promote the safety of the citizens and visitors of the City of Fort Smith by reducing the number of motor vehicles collisions by 4%. The reduction of these collisions will be accomplished through directed patrols, specific enforcement actions, deterrent efforts utilizing solar powered radar signs placed in problem areas, electronic signage placed in problem areas, and public service announcements advocating for safe driving practices.

OUTCOME: From January 1, 2023, to December 31, 2023, the total recorded collision reports were 3,010. From January 1, 2024, to December 31, 2024, the total recorded collision reports were 2,872. This is a decrease of 138 collisions, or 5%. Although we missed our goal of a 6% decrease in collisions by 1%, we are proud to see an overall decrease in collisions and will continue working towards our goal moving forward in 2025.

12. The Patrol Division (4704) will maintain a considerable effort to reduce theft in the City of Fort Smith, for both residential theft as well as commercial theft. This effort will be conducted using crime analysis data reported in biweekly Compstat meetings, collaboration with the Criminal Investigation Division and Community Relations Unit, directed patrols of neighborhood and businesses, the use of FLIR technology, and security checks of closed businesses. Utilizing these methods, the patrol division seeks to reduce theft reports by 6%.

OUTCOME: The reduction in theft goal was exceeded. The City of Fort Smith witnessed a 15% reduction in theft in 2024 when compared to 2023.

13. The Patrol Division (4704) will seek to improve the leadership abilities of supervisory staff to aid in communication, leadership, and professional public service through advanced training in those topics. In 2023, all patrol division supervisors will have attended a minimum of 32 hours each of advanced leadership training through FBI Leadership & Executive Development Association or other management training.

OUTCOME: In 2024, 10 Patrol Division supervisors attended an FBI-LEEDA course working towards the Trilogy Award. Two supervisors already possess the Trilogy Award, therefore have completed all FBI-LEEDA leadership courses available currently. A newly promoted Sergeant attended Leadership Training ALETA in 2024 as well. Due to some position changes and re-structure of the department's organizational chart, a few supervisors were not able to attend a leadership course. However, all of those supervisors in the Uniform Bureau are scheduled and budgeted to attend their next FBI-LEEDA course in 2025 if they do not yet have the Trilogy Award.



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Public Safety Communications 2026 Service Objectives

The Department of Public Safety Communications was created in early 2025 with the task of consolidating E911 and emergency services dispatch from the City of Fort Smith PSAP and Sebastian County PSAP to form the River Valley Communications Center (RVCC). 2026 will be a year of building this department, organizationally and literally, as the construction of a new facility at 4501 Burrough RD will be underway with an expected opening in 2027. At that time, 911 Telecommunicator employees from both the City of Fort Smith and Sebastian County will be managed with the Department of Public Safety Communications. 2026 will see this new department address opportunities and challenges of creating a consolidated 911 Emergency Communications Center. In 2026, current City of Fort Smith dispatchers will transition from Police Department oversight to the Department of Public Safety Communications.

1. Objective: In 2026 the RVCC must address new skills requiring training, such as Emergency Medical Dispatch and Telephone CPR. The requirements for professionalism in this profession dictates 911 Telecommunicators and supervisors obtain leadership and communications training. Finally, a consolidated 911 communications center will have to become up to date on relevant E911 laws, procedures, or techniques to provide efficient and timely emergency response to the citizens of Fort Smith and Sebastian County. This objective will be met in 2026 through a minimum of 450 hours additional training for communications unit staffing.

2. Objective: The RVCC will maintain communications accreditation through The Commission on Accreditation for Law Enforcement Agencies (CALEA). This body creates key performance benchmarks for 911 quality control, including a quarterly check of 911 call answering times, 911 call dispatch times, employee call taking performance checks, and employee call dispatch performance checks. In 2026, the service objectives will be measured by maintaining the following benchmarks:

- Each 911 Telecommunicator will maintain a 90% or higher on quality control checks of call receiving and call dispatching, on a quarterly basis.
- 95% of incoming 911 telephone calls shall be answered within 15 seconds.
- 90% of all Fire related calls for service shall be dispatched within 60 seconds.
- 90% of all Police related calls for service with a priority of 0, 1, and 2 shall be dispatched within 60 seconds.



FORT SMITH FIRE DEPARTMENT

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Boyd Waters
Fire Chief

Fort Smith Fire Department - 2026 Service Objectives

1. To provide the best in services by continued following the guidelines of the Insurance Services Office (ISO) and National Fire Protection Association (NFPA) service and response requirements to maintain our ISO Public Protection Classification 1 and for future expansion and growth.
2. Promote a business-friendly and citizen friendly government by adopting and maintaining fair and transparent fire codes and apply equally to all customers.
3. To educate Children, Senior Citizens, and higher risk occupancies on fire prevention.
4. Maintain open communication between the City, the business community, and residents through participation in public programs such as Citizens Fire Academy, attending all neighborhood ward meetings, and delivering public safety education sessions to residents, school children, and businesses.
5. To keep property loss from fires or other incidents to a minimum.
6. Improve the accountability and performance measurement of our budget by including key performance indicators for the Department as outlined below.

Fort Smith Fire Department – 2025 KPI Service Objectives Mid-Year

1. To provide the best in services by continuing following of the guidelines of the Insurance Services Office (ISO) and National Fire Protection Association (NFPA) service and response requirements to maintain our ISO Public Protection Classification 1 and for future expansion and growth.
 - Meeting NFPA 1710 response guidelines: 90th percentile turnout time within 90 seconds for structure fires, 60 seconds for EMS calls, and first-due response within 5 minutes of alarm.
 - Continued fire hydrant maintenance and testing.
 - Pre-incident planning of all commercial/industrial buildings annually
 - Continued education for all company officers, new drivers, new firefighters
2. Promote a business-friendly and citizen friendly government by adopting and maintaining fair and transparent fire codes and applying equally to all customers.
 - Adopted the 2021 Fire Codes in May of 2023
3. To educate Children, Senior Citizens, and higher risk occupancies on fire prevention.
 - Through June, the Fire Department has reached 2710 children and 531 adults through fire safety and education programs.
4. Maintain open communication between the City, the business community, and residents through participation in community outreach programs, attending all neighborhood ward meetings, and delivering public safety education sessions to residents, school children, and businesses.
 - The Fire Department continues to have representation at all City of Fort Smith Board of Directors meetings and study sessions.
5. To keep property loss from fires or other incidents to a minimum. Average response time of only 3 minutes, 35 seconds to all areas of the City.
 - Value of property responded to: \$34.518 Million
 - Total Percent Lost 7.83%
 - Total Percent Saved: 92.17%
6. Improve the accountability and performance measurement of our budget by including key performance indicators for the Department as outlined below.

Streets & Traffic Control 2026 Service Objectives

1. Continue to respond to citizen's request for service in a timely, effective and efficient manner. (Comprehensive Plan: Goal PFS-1 and 2)
2. Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures. (Comprehensive Plan: Goal HN-1 and CCD-1)
3. Continue to preserve the appearance of public property by mowing detention ponds, levees, City maintained rights-of-way and major drainage easements. (Comprehensive Plan: Goal HN-1 and CCD-1)
4. Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices and street surfaces (signals, signs, striping, pedestrian crosswalks and roadways etc.). (Comprehensive Plan: Goal TI-1, TI-3)
5. Further develop a long range plan for sidewalk repair and new construction while continuing to implement the year to year plan. (Comprehensive Plan: Goal TI-1, TI-3)

Key Performance Indicators					
PROGRAM	PERFORMANCE INDICATORS	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 7/31/25)	FY 2026 Target
Traffic Control (5401)	% of traffic light repairs completed within 4 hours of notice (non-OG&E/AVE related).	100%	100%	100%	100%
Street Maintenance (5304)	% of repairs (utility cuts including streets, driveways, and sidewalks) completed within 4 days from start of repair work.	99%	95%	99%	95%
Drainage (5303)	Complete inspection and critical maintenance of major drainage ways and storm drains annually.	100%	100%	On Schedule for 100%	100%
Street Construction (5302)	Complete construction of drainage, street, and bridge repair projects.	100%	100%	On Schedule for 100%	100%
Sidewalks (5305)	Complete 3 miles of sidewalk (includes new construction and repairs).	127%	100%	On Schedule for 100%	100%
Drainage (5303) Street Maintenance (5304)	Clean, mow, and/or spray major drainage easements, rights-of-way, interchanges, and detention ponds 3 times per year.	100%	100%	On Schedule for 100%	100%
Traffic Control (5401)	Complete 400,000 linear feet of roadway striping replacement annually.	114%	100%	114%	100%
Street Construction (5302) Drainage (5303) Street Maintenance (5304)	Complete preparations for winter weather by November 1 st (Fill brine storage tanks, replenish salt/sand supply, and perform maintenance on brine machine, brine distribution tanks, and snow plows.	11/1/24	11/1/25	On Schedule for 11/1/25	11/1/26

Streets & Traffic Control 2025 Service Objectives and Outcomes (Updated through July 31, 2025)

1. **Objective:** Continue to respond to citizen's request for service in a timely, effective and efficient manner.

Outcome: Quick response time continues to be a top priority. We have put an emphasis on meeting this objective in responsiveness or by directing citizens to the appropriate department with issues not connected to this department. We have better notification as we can be notified by phone, e-mail, or through TextMyGov.

2. **Objective:** Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures.

Outcome: Channels have been cleaned on a rotation from large channels to small channels based on the best time of year to accomplish this cleaning. The department's vacuum truck has also been used on a regular basis to remove sediment and debris from inlets, junction boxes, storm drains, and culverts.

3. **Objective:** Continue to preserve the appearance of public property by mowing detention ponds, levees, City owned right-of-way and drainage easements.

Outcome: Regular mowing of these areas has continued with very few complaints which have been addressed immediately.

4. **Objective:** Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices and street surfaces (signals, signs, striping, pedestrian crosswalks and roadways etc.).

Outcome: The traffic control department has adhered to a regular maintenance schedule for signs, signals, street markings and battery maintenance. Street maintenance crews continue to effectively repair and maintain street surfaces by repairing potholes and utility cuts, responding to complaints, and by performing routine maintenance.

5. **Objective:** Further develop a long range plan for sidewalk repair and new construction while continuing to implement the year to year plan.

Outcome: Crews continue to construct new sidewalks and make repairs to damaged and unsafe sidewalks throughout the City. A plan of action is updated and implemented annually to better handle the continued work.

Water Utilities 2026 Service Objectives

1. Ensure adequate, well maintained water and wastewater treatment, water distribution and sewer collection systems for all development and prevent development ahead of properly constructed water distribution and sewer system or adequate water supply and wastewater treatment facilities. Coordinate land use planning and capital programming to ensure infrastructure improvements and extensions are phased to support the future land use pattern. (FLU-1.4, TI-5.2.1)
2. Continue to ensure that customers within Fort Smith have access to reliable water and wastewater services by reducing or eliminating deficiencies and gaps in infrastructure systems. This includes reducing water leaks and reducing the number and quantity of sanitary sewer overflows. (TI-5.1)
3. Implement an infrastructure Asset Management Program as a tool for management of the utility department's water and sewer systems to track, manage, and schedule necessary facility upgrades and improvements. (TI-5.1.1)
4. Ensure that utility and infrastructure systems can meet the city's long-term needs. Utilize water and sewer modeling to adopt criteria for prioritizing funding for infrastructure-related capital improvement projects. (TI-5.2, TI-5.2.4)
5. Provide new water and wastewater facilities in a manner that protects investments in existing facilities and promotes orderly growth. (PFS-4.2)

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 06/30/2025)	FY 2026 Target
Business Op. & Logistics (55212101)	Inventory Lose Rate	< 0.01%	< 2%	~ 0.1%	< 1%
Communications & Training (5522)	Training Hours per Employee (Hrs/250 FTEs)	19.4	>10.0	6.2	>10.0
Utility Engineering (5523)	Plan Review Response Less than 7-Days (as %)	90.7%	100%	77.8%*	100%

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 6/30/2025)	FY 2026 Target
Water Treatment (55560400)	Percent Regulatory Compliance	100%	100%	100%	100%
Water Line Maintenance (56100000)	Number of water leaks on pending list at end of year	739	< 100	643	< 100
Sewer Line Maintenance (56110000)	Number of SSOs per 100 miles of pipe	24.6 Tot. SSOs 19.6 Dry SSOs 5.0 Wet SSOs	<40 Tot. SSOs <30 Dry SSOs <10 Wet SSOs	17.5 Tot. SSOs 12.9 Dry SSOs 4.7 Wet SSOs	<40 Tot. SSOs <30 Dry SSOs <10 Wet SSOs
Environmental Quality (56252101)	Percent Permitted FOG Generator Inspections	56 %	50%	34%	50%
Wastewater Treatment (56560300)	Percent Regulatory Compliance	98.7%**	100%	99.1%***	100%

*Delays of plan reviews in 2025 were due to GIS system being unavailable for a period of time.

**Ammonia violations (27) at Massard due to plant conditions, and Fecal Coliform (1) at P Street due to equipment failure.

***Ongoing challenges with meeting the ammonia limits at Massard due to plant conditions, and TSS limits due to storm flows at Massard.



Parks & Recreation 2026 Service Objectives

1. Continue to meet the goals of the Capital Improvement Plan through dedicated funding of the sales and use tax. (Comprehensive Plan: NCR-1)
2. Continue to develop a continuous and connective trail system throughout the community. (Comprehensive Plan: NCR-1.4)
3. Continue to evaluate and identify improvements to existing facilities, parks, and trails to increase inclusivity and accommodate citizens of all abilities. (Comprehensive Plan: PFS-3.2.3)
4. Maintain open communication between the City, the Parks Commission, the Central Business Improvement District, and residents through participation in public programs. (Comprehensive Plan: PFS-2.2)
5. Improve accountability and performance measurement of our budget by including key performance indicators for the Parks Department as outlined below. (Comprehensive Plan: Goal PFS-2)

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 7/31/25)	FY 2026 Target
62010101 Parks Maintenance	Mow each park on a seven-day turnaround during the mowing season (approx. 24 weeks).	13	17	11	17
62020101 Oak Cemetery	Mow the cemetery weekly during the mowing season (approx. 24 weeks).	22	24	16	24
62040101 Community Centers	Increase revenue by 3%.	\$10,438	\$11,000	\$5,591	\$11,500

62050101 Aquatics	Maintain the same revenue to expense ratio.	16%	20%	26%	20%
62060101 Riverfront/Downtown Maintenance	Increase revenue by 3%.	\$29,081	\$31,000	\$17,171	\$32,000

Parks & Recreation 2025 Service Objectives and Outcomes

1. **Objective:** Continue to meet the goals of the Capital Improvement Plan through dedicated funding of the sales and use tax. (Comprehensive Plan: NCR-1)

Outcome: Phase II of improvements to the Creekmore Park parking lot were completed in August of this year. This phase of the project addressed the parking areas to the south and west of the pool, south of the fitness area located within the park, and the main parking area for the park and community center. In addition to repaving and re-striping these lots, certain areas were reconfigured to better accommodate the flow of traffic around the pool area during sporting events (ex. tennis and swimming), community gatherings, and park events. In addition to increased parking spaces (18 total), this project provides an unloading/loading zone at the entrance to the pool to better accommodate large groups who come in vans and buses who visit the pool. This zone will also allow for a safe drop off/pickup location that does not impede park traffic for school buses throughout the year who bring students to the park for field trips, tennis games, etc. Improvements to drainage and ADA compliance by the concession building at the Creekmore Park Miniature Golf Course were also included in this project.

The complete rehabilitation of Carol Ann Cross Park was completed in May. In sum, improvements to this park included repaving the parking areas and road, new restrooms, construction of an additional fishing pier, new pedestrian bridge, an additional 0.6 miles of walking path (greenway and boardwalk), and an inclusive playground. The completion of the inclusive playground in May was the culminating project to complete the rehabilitation of this park. The playground is inclusive of all age groups (2-5 and 5-12). Rather than divide this into two projects that occur multiple years apart, these renovations were completed at the same time. The Forma product line was selected for this project to complement the natural scenery of the park. This inclusive playground offers unique play amenities that emphasize climbing, balancing, problem solving, sensory experiences, fine motor skills, and collaborative play. Artificial turf surfacing in lieu of wood fiber mulch was used for this play space.

Improvements continue at Tilles Park following paving of the walking path around the park, conversion of two tennis courts to basketball courts, drainage improvements along the walking path, and updates to the disc golf course completed last year. The next phase of improvements includes the replacement of the 50-year-old play equipment. The inclusive playground features designated play areas for different ages separated by a curved multi-swing bay. Additionally,

spectator seating is incorporated within and outside the play area, as well as a shaded picnic area to the west of the toddler play area. Artificial turf surfacing will be installed throughout the play area. The toddler play area features the Hedra Scout as the main play structure and incorporates various climbing, balancing, and calming amenities. In listening to citizen feedback, Parks Staff worked to determine a play structure that can accommodate older youth. The Quantis 8.2 achieves this by featuring ninja warrior-like obstacles, transfer platforms, balancing obstacles, passive recreation spaces, and more. This project will be complete by late Fall 2025.

Improvements to Hillcrest Park will be complete this fall. The final project is a result of two neighborhood meetings. The first meeting was held in February 2024 during which attendees discussed various improvements they would like to see at the park. Following this meeting, Parks Staff worked to prepare a final proposal to present to residents. The final neighborhood meeting was held in September 2024. All those in attendance at the neighborhood meeting were in favor of the proposed site improvements. The final improvements include replacement of outdated play equipment, increased greenspace, maintaining a natural landscape, electrical improvements for community gatherings, and ADA access into to the park via a crosswalk and ramp.

Phase II improvements to Woodlawn Park will be complete this fall. As part of a citizen survey published in 2024, citizens were asked to identify their top three neighborhood parks for future improvements. Woodlawn Park was identified as the leading neighborhood park for such improvements. Phase II improvements include the replacement of the dilapidated play equipment with play structures for both toddler-aged kids and older kids. Also included as part of Phase II are improvements to the walking paths to and between these areas, as well as a future picnic pavilion.

2. **Objective:** Continue to develop a continuous and connective trail system throughout the community. (Comprehensive Plan: NCR-1.4)

Outcome: The Carol Ann Cross Park Greenway and Boardwalk was officially complete in January of this year. This project consisted of the construction of an approximate 0.45-mile concrete walking path and 0.15-mile boardwalk with an overlook area of the Arkansas River in the northeast corner of Carol Ann Cross Park. The width of both the walking path and boardwalk is 8ft in width and ADA compliant. To both increase the lifespan of the boardwalk and minimize ongoing maintenance, high-density polyethylene (HDPE) plastic timbers were used in lieu of traditional treated wood. The completion of this project creates a 1.2 mile walking path within Carol Ann Cross Park.

Maybranch Greenway Phase IA was complete in July of this year. Phase IA is approximately 0.75 miles and begins at North 7th Street and continues east along P Street, ending at the intersection of North Greenwood Avenue and North O Street. The attached aerial image shows the complete route for Phase IA. This project also includes solar lighting, stamped concrete crossings across all local streets, and two (2) bicycle repair stations along the greenway. To provide a safe crossing at Midland Boulevard, a High Intensity Activated Crosswalk (HAWK)

signal was installed. Our department is working with the City's Communications Staff to prepare educational posts for both drivers and greenway users regarding the HAWK signal. The final cost of this project came in at \$1,243,865.14.

Final design plans for Maybranch Greenway Phase IB are currently in review by the Arkansas Department of Transportation (ArDOT), who awarded this project \$1 million in funding. Staff, legal, and the engineers are currently working with the involved railroads to ensure greenways users have a safe access across the train tracks. This project is expected to be ready for bid as soon as the fourth quarter of this year, provided all approvals, easements, and agreements are received.

3. **Objective:** Continue to evaluate and identify improvements to existing facilities, parks, and trails to increase inclusivity and accommodate citizens of all abilities. (Comprehensive Plan: PFS-3.2.3)

Outcome: Parks Administration spent the first four (4) months of the year assessing the organizational structure of our department. The Parks Department is predominately comprised of entry-level full-time positions with very few opportunities for advancement. Having had time to operate under the current Director and Deputy Director positions and recognizing the financial position of the City, operational decisions were made (and approved by the Board) to increase efficiency and provide for more opportunities for advancement, allowing employees to build a career in our department. Examples of these decisions include reclassifying a vacant Maintenance Supervisor to a Foreperson, which allows our department to gain a field worker; and eliminating the contracting of the Garrison Streetscape landscape maintenance and bringing this work in-house. The latter change allowed us to increase service delivery in this area and receive funding from the Central Business Improvement District (CBID) for a portion of these positions. Both changes have already had a large impact on operations within these respective work functions.

Parks Staff, both administration and field staff, actively identify needed improvements for parks, trails, and facilities, focusing on both maintaining existing infrastructure and expanding our parks system is evidenced through the department's Capital Improvement Plan. In addition to the significant improvements/additions identified in the CIP, funds are also budgeted annually in the "Maintenance – Buildings" line-item of the operating budget across our five (5) operating programs.

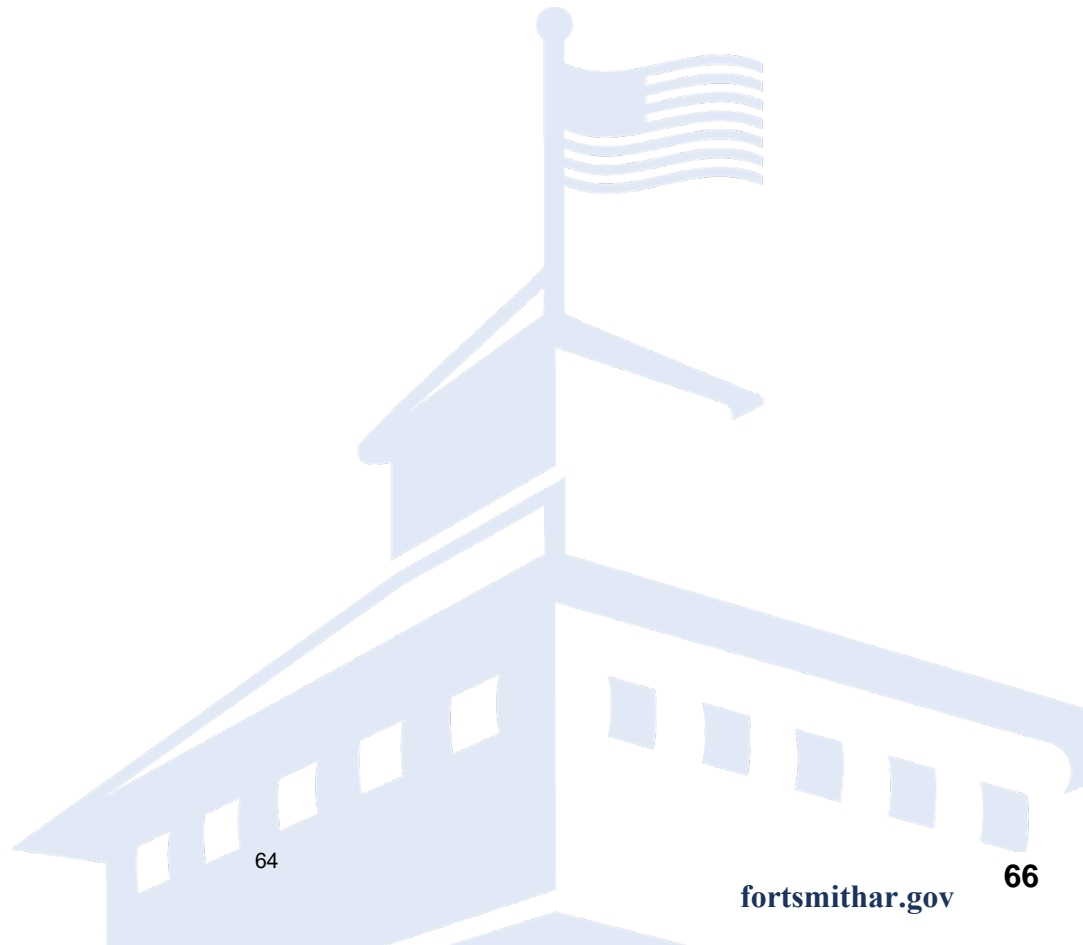
4. **Objective:** Complete the bathhouse and diving well enclosure facility at Creekmore Park Pool to provide a quality facility for patrons and to allow the City to be a premier location for long-course swim meets. (Comprehensive Plan: FLU-1.4 and ED-6.1)

Outcome: This project is substantially complete. The full facility opened for the Arkansas Swimming, Inc. Long Course Championships hosted at Creekmore Park Pool July 17th through 20th. Coaches, swimmers, and families were all impressed and appreciative of the improvements to this facility. Creekmore Park Pool is now the premier host site in the state for outdoor long course championships. With the completion of the diving well enclosure, local

swim teams and organizations can utilize the diving well for training purposes again. These organizations include the Fort Smith Fire Department, Ocean Impact, Army National Guard, Fort Smith Public Schools, and Parrot Island Waterpark. The complete aquatics facility will be open for public use for the FY26 season. This will include the lobby area for entry, restrooms, rentable party room, concessions, covered seating, showers, restrooms and diving well.

5. **Objective:** Maintain open communication between the City, the CBID, the Parks Commission, and residents through participation in public programs. (Comprehensive Plan: PFS-2.2)

Outcome: Staff continue to provide updates on projects and park operations during each Parks Commission, Central Business Improvement District (CBID), and community meetings. Staff have also developed partnerships with local organizations to provide volunteers and assistance with community events sponsored by the Parks Department. Our annual City Play Day event continues to grow, reaching a record attendance of over 700 citizens. While this event is hosted by the Parks Department, this event has grown thanks to collaboration with other city departments, local organizations, and community volunteers.



Solid Waste 2026 Service Objectives

1. Improved vehicle technology integrations to further automate processes and improve customer service and efficiency.
2. Increase participation in the household curbside recycling program by identifying needs and education campaigns and expanding access.
3. Implement Strategic Plan and set up landfill and service rates for sustainability.
4. Reduce costs associated with residential recycling program.
5. Increase the customer base/market share of the Industrial/Commercial Collections Divisions.

Key Performance Indicators					
Program	Performance Indicators	FY 2025 Target	FY 2025 YTD (7/31/2024)	FY 2025 YE Projection	FY 2026 Target
6302	Tons of curbside recycling Collected & Diverted	2,200	1,002	2,000	2,200
6302	Tons of Residential yard waste collected & diverted	2,500	2,271	2,600	2,500
6302	Residential Collections Serviced by the Trouble Shooter per day (Missed Stops)	25	32	32	25
6302	Request for Dial-A-Truck	4,500	2,368	4,059	4,300
6302	Tons of residential refuse collected per year	25,000	14,288	25,000	23,000
6302	Residential Accounts - Active	28,650	27,062	28,062	28,500
6302	Stops per hour for Dial-a-truck service	3.5	3.5	3.5	3.8
6302	Residential stops per hour	120	112	112	120
6302	Residential stops per route	1,000	966	966	1,000
6303	Commercial tons collected per year	22,000	12,690	21,800	22,000

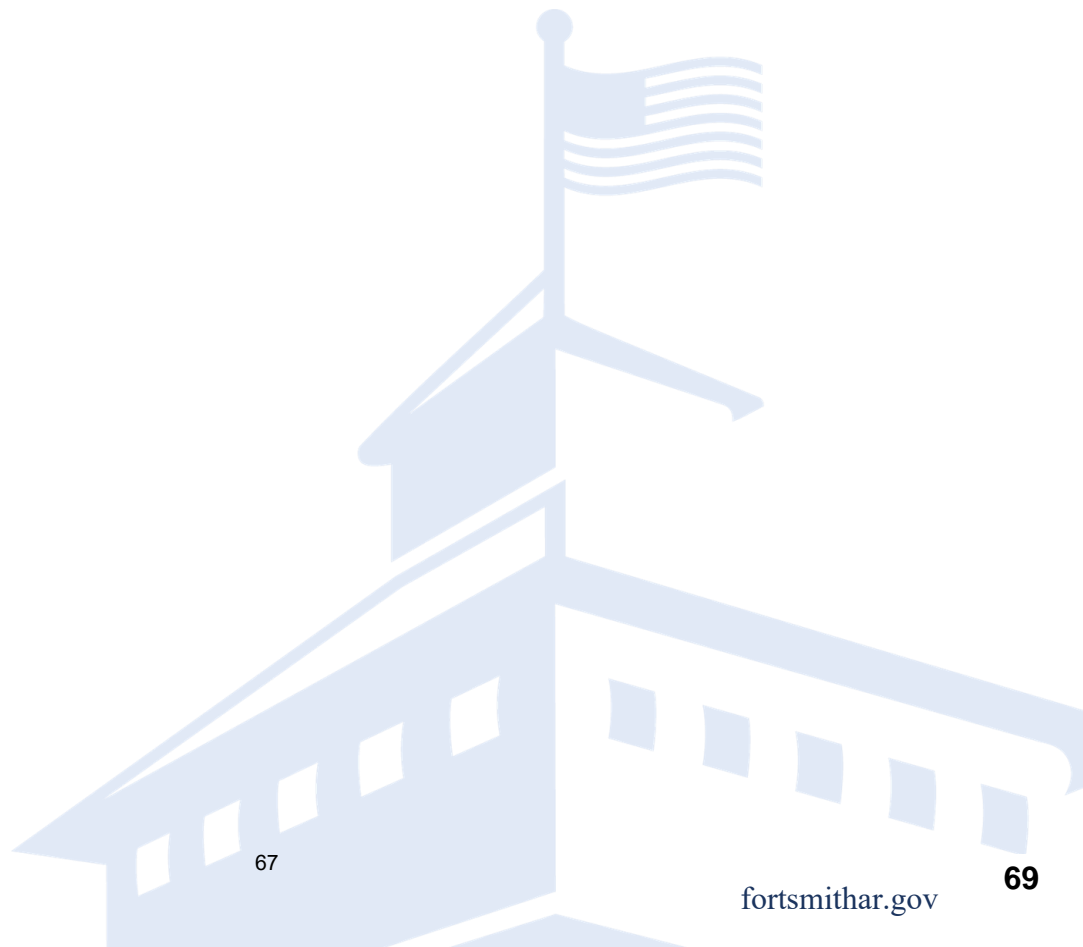
6303	Tons of Commercial Recycling collected & diverted from the landfill (OpGo)	325	96	225	250
6303	Commercial Lifts/Hour	10.25	10.40	10.4	10.5
6303	Tons of OCC Collected & Diverted	1,300	780	1355	1,425
6303	Commercial customer base	745	800	875	900
6304	Percentage of the fleet to have a PM every 300 miles or 3 months (which ever comes quicker)	100%	100%	99%	95%
6305	Tons of Refuse disposed at the Landfill per year	320,000	177,698	304,000	320,000
6305	Tons of yard waste diverted from landfill	8,000	5,552	9,500	9,000
6305	Tons diverted from Landfill working face (brick and metal)	200	99	200	250
6305	Compaction Rate	1,400 lbs/cy	1,366 lbs/cy	1,400 lbs/cy	1,425 lbs/cy
6307	Industrial Roll-off tons collected/year	23,000	11,280	23,000	25,000
6307	Industrial Customer Base	225	200	200	225
6307	Roll-off miles per haul	18	18	18	18
6308	Number of Schools/Events presented to	12	9	20	24

Solid Waste 2025 Service Objectives and Outcomes

1. Objective: Implement route redesigns and improved vehicle technology integrations to further automate processes and improve customer service.
Outcome: Ended Rubicon/Routeware contract on 8/1 and are currently interviewing replacements. New hardware and software will be planned for 2026 and installed on all trucks including spares.
2. Objective: Increase participation in the household curbside recycling program by identifying needs and education campaigns.
Outcome: Material volume is tracking similar to 2024.
3. Objective: Finalize the MRF Feasibility Study and plan for implementation.
Outcome: No action. MRF feasibility is being studied as part of the rate study and will likely required several times current volume to be economically feasible.
4. Objective: Complete Strategic and Facility Site Plans, which includes updating the CIP and rate studies for collections and landfill operations.

Outcome: Studies were incomplete at end of 2024, and in progress in 2025. Expect results in 3rd Quarter.

5. Objective: Implement curbside glass recycling for residential and commercial customers.
Outcome: Pilot program was ended after failing to attract expected number of participants. Curbside glass recycling will not be revisited.
6. Increase the customer base/market share of the Industrial/Commercial Collections Divisions.
Continue to research and explore the option of being the sole provider for commercial collection within the city limits.
Outcome: Market share has remained consistent. No action on making City the sole provider for commercial collection within city limits.



Transit 2026 Service Objectives

1. Replace outdated scheduling software with an industry-leading platform that features route planning in real time information. Work with the national Rural Transit Assistance Program (RTAP) coordinator to integrate the General Transit Feed Specification (GTFS) system into the new software to enable trip planning using Google and Apple mapping applications. **TI-3.1 Promote and maintain a public transit system that is safe, efficient, cost-effective and responsive to the needs of residents.**
2. Work with the Fort Smith Chamber of Commerce to facilitate public transportation for residents participating in the pilot training program. **ED-4.2.2 Support Chamber and AEDC in their efforts to increase jobs in the area.**
3. Adjust the fixed route starting time approximately 30 minutes earlier upon the completion of the CNG time fill installation project. Utilize efficiencies gained through staff time saved by connecting the fleet to a fuel line for overnight fueling as opposed to manually fueling the large buses. **TI-4.2.1 Expand fixed-route system to ensure access to a majority of shopping/service areas.**

Key Performance Indicators					
Program	Performance Indicators	FY 2024 Actual	FY 2025 Target	FY 2025 Actual (as of 06/30/24)	FY 2026 Target
6550	Total Ridership (Unlinked Passenger Trips)	235,239	280,000	122,292	280,000
6550	Cost Per Passenger	\$12.47	\$12.50	\$12.99	\$12.75
6550	Cost Per Revenue Hour	\$94.93	\$90.00	\$110.85	\$100.00
6550	Demand Response on Time -Performance	94%	100%	95%	100%

Transit 2025 Service Objectives and Outcomes

1. **Objective:** Adjust fixed routes and demand response services to accommodate additional points of interest and growth in ridership. **Service Objective and Comprehensive Plan Goal #FLU-3.2.1 TI-4.2.1**

Outcome: Staff presented service adjustments to the Transit Advisory Commission during three (3) separate meetings to gain public input for future consideration. Funding was made available for operations; however, the personnel request needed to facilitate the service changes recommended were not approved. Staff utilized the operations funds to order an additional demand response van and associated equipment in preparation for future expansion.

2. **Objective:** Research and obtain design for the construction of five bus stop pull-offs in select areas along transit fixed routes. **Service Objective and Comprehensive Plan Goal #TI-1.4.2**

Outcome: Staff will continue to work on the placement of pull-offs in the later part of 2026. Also, in an effort to provide a smooth and safe transition for the implementation of pull offs, staff coordinated with other transit agencies in Arkansas to introduce HB 1838, A Bill to require that a driver of a vehicle yield the right of way to a public transit bus. The Bill was recommended for study by the Joint Interim Committee on Public Transportation but was suspended at that level. Staff will continue to work with our peers to establish safety measures for negotiating traffic in pull-off areas.

3. **Objective:** Perform a recertification process of Americans with Disabilities Act (ADA) applicants. **Service Objective and Comprehensive Plan Goal #PFS-2 PFS04**

Outcome: This effort is slated to take place in the second half of the year. Staff will work closely with passengers and the Transit Advisory Commission to perform a recertification of clients through the Americans with Disabilities Act process. This process is necessary to ensure each client is receiving the proper level of service regarding any accessibility limitations. The recertification process also involves a reorganization of records to keep the system operating at an optimum level and to ensure system messaging captures an effective audience.



MEMORANDUM

TO: Jeff Dingman, Acting City Administrator
CC: Maggie Rice, Deputy City Administrator
FROM: Ben Marts, P.E., Interim Director of Engineering
DATE: August 21, 2025
SUBJECT: Review of projects associated with the Sales and Use Tax for Streets, Bridges, and Associated Drainage

SUMMARY

Attached is a preliminary Ten-Year Capital Improvement Plan (CIP) for streets, bridges, and associated drainage programs. A Ten-Year CIP is shown because some existing projects have been shifted beyond the typical Five-Year CIP. These programs were originally funded by the one-cent sales tax, which was reduced to a 5/8 cent sales tax by voter approval in the 2025 special election. Project determination is based on several factors, including pavement ratings of streets, interdepartmental requests, citizen input, economic development, and input from the Board of Directors.

The proposed plan includes funding for the development of an updated Master Street Plan (last updated in 2005), a new pavement rating study, a combination of neighborhood street improvements, major street projects, drainage improvements, and traffic signal/intersection improvements.

In addition to the proposed CIP, City staff is reviewing options to reduce costs related to the neighborhood street improvement work. A proposal that is being considered would have City Staff provide design and construction work on asphalt overlay projects. This proposal has not been addressed in the current CIP and would require additional staffing and equipment investments if pursued.

The attached spreadsheet outlines the anticipated revenues and expenditures for the various projects. Also attached is an exhibit that details future projects that were referenced in the previous 2025 CIP.

ATTACHMENTS

1. [2026-2030 CIP \(2025-08-21\) - Final.pdf](#)
2. [2026-2030 CIP Exhibits.pdf](#)

CITY OF FORT SMITH
Five-Year Capital Improvement Program for Streets, Bridges and Drainage (2026-2035)

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Beginning Balance	51,661,773	50,328,499	33,718,897	18,721,929	12,263,740	8,582,577	3,191,954	2,618,527	3,303,968	6,469,965	9,778,224
Current Year Sales Tax Revenue (1%)	12,043,053	0	0	0	0	0	0	0	0	0	0
Current Year Sales Tax Revenue (5/8%)	10,761,152	18,562,193	18,747,815	18,935,293	19,124,646	19,315,893	19,509,052	19,704,142	19,901,183	20,100,195	20,301,197
Total Funds Available	74,465,978	68,890,692	52,466,713	37,657,223	31,388,386	27,898,469	22,701,005	22,322,669	23,205,151	26,570,160	30,079,421

Roadway Infrastructure											
1.1	Street Overlays/Reconstruction & RR Panels	11,321,482	11,361,276	17,338,125	13,138,125	8,100,000	8,100,000	9,100,000	8,000,000	8,000,000	8,000,000
1.2	Intersection and Signal Improvements	978,470	2,715,876	1,400,000	650,000	650,000	650,000	0	0	0	0
1.3	New Construction (Roadway)	85,000	3,425,000	825,000	0	5,000,000	6,500,000	0	10,000	1,200,000	4,740,000
1.4	Miscellaneous (Roadway)	50,826	2,550,000	3,337,500	0	1,600,000	2,000,000	0	0	0	0
Roadway System Subtotal		12,435,778	20,052,152	22,900,625	13,788,125	15,350,000	17,250,000	9,100,000	8,010,000	9,200,000	12,740,000

Drainage and Stormwater											
2.1	Neighborhood Drainage Improvements	1,019,902	5,739,435	5,214,000	6,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2.2	Levee/Bank Stabilization	4,325,457	3,600,000	0	0	0	3,500,000	3,500,000	0	0	0
2.3	Flooded Residence Buyout Program	264,149	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
2.4	Miscellaneous (Drainage)	514,638	0	0	0	0	0	0	0	0	0
Drainage System Subtotal		6,124,146	9,839,435	5,714,000	6,700,000	2,500,000	2,500,000	6,000,000	6,000,000	2,500,000	2,500,000

Operations & Program Support											
3.1	Operations	3,052,354	2,925,008	2,774,958	2,550,158	2,575,609	2,601,315	2,627,279	2,653,501	2,679,986	2,706,736
3.2	Street Department Supported Projects	1,655,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
3.3	Permitting	20,200	200	200	200	25,200	200	200	200	200	200
3.4	Contingency & Economic Development	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Operations Subtotal		5,577,554	5,280,208	5,130,158	4,905,358	4,955,809	4,956,515	4,982,479	5,008,701	5,035,186	5,091,936

Total Expenditures	24,137,478	35,171,795	33,744,783	25,393,483	22,805,809	24,706,515	20,082,479	19,018,701	16,735,186	16,791,936	20,328,954
Ending Balance	50,328,499	33,718,897	18,721,929	12,263,740	8,582,577	3,191,954	2,618,527	3,303,968	6,469,965	9,778,224	9,750,468

Roadway Infrastructure

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
1.1 Street Overlays/Reconstruction & RR Panels												
Street Overlays/Reconstruction, Phase A	23-03-A	4,000,000	0	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase C	23-03-C	1,400,000	0	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase D	23-03-D	2,000,000	600,000	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase E	23-03-E	0	0	2,200,000	0	0	0	0	0	0	0	0
South 91st Street Reconstruction	24-02-A	988,454	1,246,921	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase A	24-03-A	67,523	0	0	0	1,500,000	1,000,000	0	0	0	0	0
Street Overlays/Reconstruction, Phase B	24-03-B	10,759	0	0	0	1,100,000	1,000,000	0	0	0	0	0
Street Overlays/Reconstruction, Phase C	24-03-C	0	0	0	0	1,500,000	1,000,000	0	0	0	0	0
Street Overlays/Reconstruction, Phase D	24-03-D	1,918,643	0	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase E	24-03-E	20,304	1,300,000	1,000,000	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase F	24-03-F	0	1,100,000	1,000,000	0	0	0	0	0	0	0	0
Ebbing Traffic Infrastructure Enhancements	25-01-A	5,000	2,500,000	0	0	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase A	25-03-A	117,415	0	1,250,000	1,250,000	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase B (Contains Consent Decree Work)	25-03-B	145,625	145,625	1,880,350	1,880,350	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase C (Contains Consent Decree Work)	25-03-C	201,000	201,000	2,315,200	2,315,200	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase D (Contains Consent Decree Work)	25-03-D	267,730	267,730	2,442,575	2,442,575	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase E	25-03-E	83,300	0	1,250,000	1,250,000	0	0	0	0	0	0	0
Street Overlays/Reconstruction, Phase F	25-03-F	95,730	0	0	0	0	1,100,000	1,100,000	0	0	0	0
Future Overlay, Reconstruction, RR Projects (2025 - 2030)	2026-2030	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Subtotal		11,321,482	11,361,276	17,338,125	13,138,125	8,100,000	8,100,000	9,100,000	8,000,000	8,000,000	8,000,000	8,000,000

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
1.2 Intersection and Signal Improvements												
Traffic Signal Improvements - Massard Rd. / Dallas Street and Rogers Avenue / 10th St.	23-09-B	857,929	0	0	0	0	0	0	0	0	0	0
Traffic Signal Improvements, Phase A	24-09-A	5,727	350,000	0	0	0	0	0	0	0	0	0
Traffic Signal Detection Improvements	24-09-B	2,402	1,812,317	0	0	0	0	0	0	0	0	0
Traffic Signal Improvements, Phase C (6th St/Wheeler Avenue Modification)	24-09-C	62,413	53,559	1,250,000	0	0	0	0	0	0	0	0
Traffic Signal Improvements, Phase A	25-09-A	50,000	500,000	0	0	0	0	0	0	0	0	0
Future Traffic Signals	2026-2030	0	0	150,000	650,000	650,000	650,000	0	0	0	0	0
Subtotal		978,470	2,715,876	1,400,000	650,000	650,000	650,000	0	0	0	0	0
1.3 New Construction (Roadway)												
Kelley Highway Extension to Riverfront Drive	15-01-A	0	0	0	0	0	0	0	10,000	1,200,000	1,200,000	4,740,000
Airport Blvd Realignment	22-01-A	0	1,000,000	0	0	0	0	0	0	0	0	0
Spradling Avenue Extension	23-00-A	35,000	1,925,000	825,000	0	0	0	0	0	0	0	0
Massard Road widening to I-49	23-01-A	50,000	500,000	0	0	5,000,000	6,500,000	0	0	0	0	0
Subtotal		85,000	3,425,000	825,000	0	5,000,000	6,500,000	0	10,000	1,200,000	1,200,000	4,740,000

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
1.4 Miscellaneous (Roadway)												
Study: Intersection Improvements at North 5th Street & Garrison Ave.	-	0	100,000	0	0	0	0	0	0	0	0	0
Towson Avenue Rehabilitation - ArDOT Cost Share Project. City share is \$2.0 mil.	20-02-A	0	0	0	0	1,600,000	2,000,000	0	0	0	0	0
Hwy 45 widening - Zero St to Hwy 71 - ArDOT Cost Share Project	17-01-B	0	0	3,337,500	0	0	0	0	0	0	0	0
Traffic Analysis at FSRA	23-90-B	18,623	0	0	0	0	0	0	0	0	0	0
Airport Blvd Extension / Realignment	24-12-C	2,204	2,000,000	0	0	0	0	0	0	0	0	0
Century Dr. & Savannah St. Realignment Concept	25-12-B	20,000	0	0	0	0	0	0	0	0	0	0
Leigh Avenue / Cliff Drive Traffic	25-12-A	10,000	0	0	0	0	0	0	0	0	0	0
2026 - Master Street Plan	-	0	250,000	0	0	0	0	0	0	0	0	0
2026 - Street, Sidewalk, and Sign Inventory & Rating	-	0	200,000	0	0	0	0	0	0	0	0	0
Subtotal		50,826	2,550,000	3,337,500	0	1,600,000	2,000,000	0	0	0	0	0

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total (Roadway Infrastructure)	12,435,778	20,052,152	22,900,625	13,788,125	15,350,000	17,250,000	9,100,000	8,010,000	9,200,000	9,200,000	12,740,000

Drainage and Stormwater

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
2.1 Neighborhood Drainage Improvements												
Neighborhood Drainage, Ph. B2 (400 block of South 89th Street)	14-06-B2	0	0	0	0	0	0	0	0	0	0	0
Neighborhood Drainage, Ph. C (Channel from Carthage to Phoenix)	16-06-C	50,000	50,000	0	2,100,000	0	0	0	0	0	0	0
Neighborhood Drainage, Phase C, 7200 Blk of Hwy. 271	21-06-C	0	500,000	0	0	0	0	0	0	0	0	0
Levee O/M Completion, FEMA Certification and LOMR	21-06-F	9,000	0	0	0	0	0	0	0	0	0	0
Drainage Improvements, Ph A, Hardscrabble Way, S 56th, Dallas, & Glen Flora Way	22-06-A	88,158	0	0	0	0	0	0	0	0	0	0
Drainage Improvements, Phase A.	23-06-A	68,692	89,435	2,214,000	0	0	0	0	0	0	0	0
Drainage Improvements, Phase B	23-06-B	39,164	0	0	2,100,000	0	0	0	0	0	0	0
Drainage Improvements, Phase A	24-06-A	68,273	2,000,000	0	0	0	0	0	0	0	0	0
ACME Brick Stormwater Mitigation	25-06-A	466,330	2,100,000	2,100,000	0	0	0	0	0	0	0	0
Drainage Improvements, Phase B (Drainage Study - 37 and 38 Homestead Terrace Area)	25-06-B	86,085	0	0	0	0	0	0	0	0	0	0
Drainage Improvements, Phase C	25-06-C	144,200	0	0	1,100,000	1,100,000	0	0	0	0	0	0
Future Drainage Projects (2026-2030)	2026-2030	0	1,000,000	900,000	900,000	900,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal		1,019,902	5,739,435	5,214,000	6,200,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
2.2 Levee/Bank Stabilization												
River Bank Stabilization at Levee - 1600 feet of rip rap adjacent to levee	20-06-A	50,000	2,600,000	0	0	0	0	0	0	0	0	0
May Branch Outfall Culvert Remediation	21-06-E	4,275,457	0	0	0	0	0	0	0	0	0	0
May Branch Drainage	-	0	1,000,000	0	0	0	0	3,500,000	3,500,000	0	0	0
Subtotal		4,325,457	3,600,000	0	0	0	0	3,500,000	3,500,000	0	0	0
2.3 Flooded Residence Buyout Program												
Purchase of 1 property	22-90-A	264,149	0	0	0	0	0	0	0	0	0	0
Annual amount for Flooded Residence Buyout Program	22-90-A	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Subtotal		264,149	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
2.4 Miscellaneous (Drainage)												
ACME Master Plan		253,258	0	0	0	0	0	0	0	0	0	0
P Street Culvert Evaluation - Coordination with FEMA submittal	20-90-A	10,000	0	0	0	0	0	0	0	0	0	0
4300 Block of Phoenix Avenue	21-06-G	0	0	0	0	0	0	0	0	0	0	0
May Branch Detention Basin Analysis - ACME Brick Property & Tilles Park	23-12-C	900	0	0	0	0	0	0	0	0	0	0
Construction Plan & Stormwater Design Rev	23-90-A	1,000	0	0	0	0	0	0	0	0	0	0
Stormwater Master Plan - 188th Wing	24-12-A	249,480	0	0	0	0	0	0	0	0	0	0
Ebbing Stormwater Work	25-XX-XX	0	535,000	2,295,000	3,642,500	1,821,250	0	0	0	0	0	0
Ebbing Stormwater Work (Reimbursement)	25-XX-XX	0	-535,000	-2,295,000	-3,642,500	-1,821,250	0	0	0	0	0	0
Subtotal		514,638	0	0	0	0	0	0	0	0	0	0
Year		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total (Drainage and Stormwater)		6,124,146	9,839,435	5,714,000	6,700,000	2,500,000	2,500,000	6,000,000	6,000,000	2,500,000	2,500,000	2,500,000

Operations & Program Support

Description	Project #	Estimated 2025 Expenditure	Estimated 2026 Expenditure	Estimated 2027 Expenditure	Estimated 2028 Expenditure	Estimated 2029 Expenditure	Estimated 2030 Expenditure	Estimated 2031 Expenditure	Estimated 2032 Expenditure	Estimated 2033 Expenditure	Estimated 2034 Expenditure	Estimated 2035 Expenditure
3.1 Operations												
Indirect and Operating Costs	-	2,470,305	2,495,008	2,519,958	2,545,158	2,570,609	2,596,315	2,622,279	2,648,501	2,674,986	2,701,736	2,728,754
Project Management Services	-	577,049	425,000	250,000	0	0	0	0	0	0	0	0
Seb. Co. Clerk, Scanning CIP projects	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal		3,052,354	2,925,008	2,774,958	2,550,158	2,575,609	2,601,315	2,627,279	2,653,501	2,679,986	2,706,736	2,733,754
3.2 Street Department Supported Projects												
Street/Drainage by Street Operations Dept.	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Aurigo Construction Management Software Annual Support	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Zone Flashers from radio to cellular communication (51 flashers) (Street Dept)	-	150,000	0	0	0	0	0	0	0	0	0	0
Subtotal		1,655,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
3.3 Permitting												
ADEQ MS4 Permit Update	-	20,000	0	0	0	25,000	0	0	0	0	30,000	0
MS4 General Permit	-	200	200	200	200	200	200	200	200	200	200	200
Subtotal		20,200	200	200	200	25,200	200	200	200	200	30,200	200
3.4 Contingency & Economic Development												
Contingency item 2026-2030	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Future Economic Development	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Subtotal		850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Year		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total (Operations & Program Support)		5,577,554	5,280,208	5,130,158	4,905,358	4,955,809	4,956,515	4,982,479	5,008,701	5,035,186	5,091,936	5,088,954



City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY30

Project Title: **1. Street Overlays/Reconstruction**

Project Number: N/A

Category:

☒ Capital Improvements Project

Type:

☒ Street Overlays
 ☐ Intersection/Signal Improvements
☐ New Construction
 ☐ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☒ Not Started
 ☐ Preliminary Design
☐ Final Design
 ☐ Under Construction

Location:

Various locations within the City of Fort Smith

Scope of Work:

These projects consist of asphalt street overlays, including reconstruction of the street base course where needed, along with minor drainage improvements. The total length of streets proposed to be improved for the 2025 program is approximately 15.4 miles with an estimated total cost of \$15.2 million. A list of the street segments is attached along with exhibits showing the locations of these proposed street overlays.

Map/Photo:

See attached list & location exhibits

Cost Summary

Category	2025	2026	2027	2028	2029	2030	Total
2023-2024 Projects	\$ 10,405,682	\$ 4,246,921	\$ 4,200,000	\$ -	\$ 4,100,000	\$ 3,000,000	\$ 25,952,603
2025 Projects	\$ 915,800	\$ 3,114,355	\$ 9,138,125	\$ 9,138,125	\$ -	\$ 1,100,000	\$ 23,406,405
2026-2030 Projects	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
Total	\$ 11,321,482	\$ 11,361,276	\$ 17,338,125	\$ 13,138,125	\$ 8,100,000	\$ 8,100,000	\$ 69,359,008



Project Title: 15. South 91st Street, Rogers Avenue to Dallas Street

Project Number: 24-02-A

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☐ New Construction ☐ Drainage Improvements
☒ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☐ Not Started ☐ Preliminary Design
☒ Final Design ☐ Under Construction

Location:

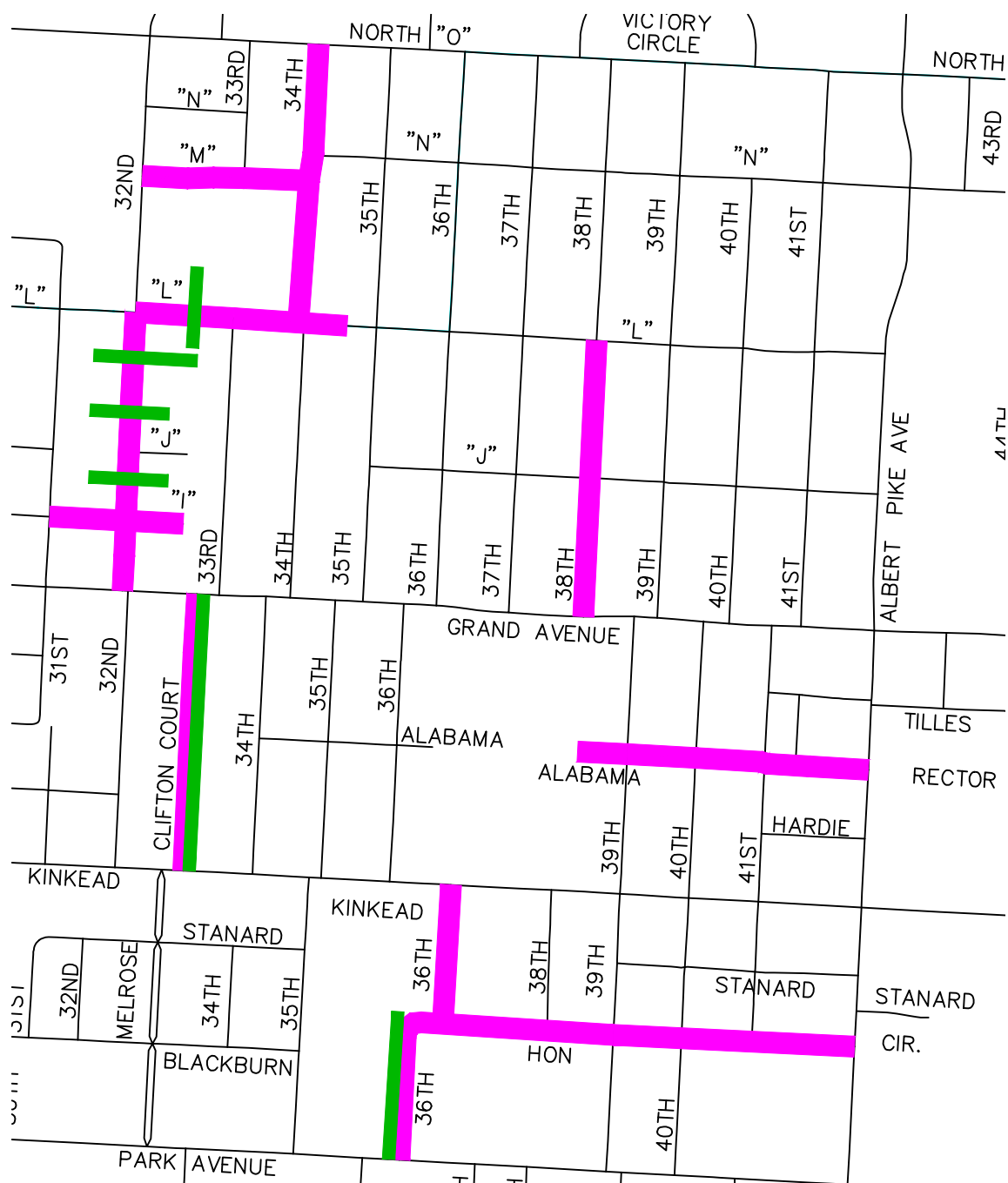
South 91st Street from Rogers Avenue to Dallas Street

Scope of Work:

This section of South 91st Street was originally constructed as a concrete street in 1989. In the past 35 years there has been significant longitudinal cracking and differential settlement of the concrete pavement. This project will reconstruct the entire street section including the installation of an asphalt surface course. Plans for the project are being finalized and the project is anticipated to bid for construction late this year or early in 2025.

Map/Photo:





SANITARY SEWER

OVERLAY

2025 CAPITAL IMPROVEMENTS PROGRAM

STREET IMPROVEMENTS

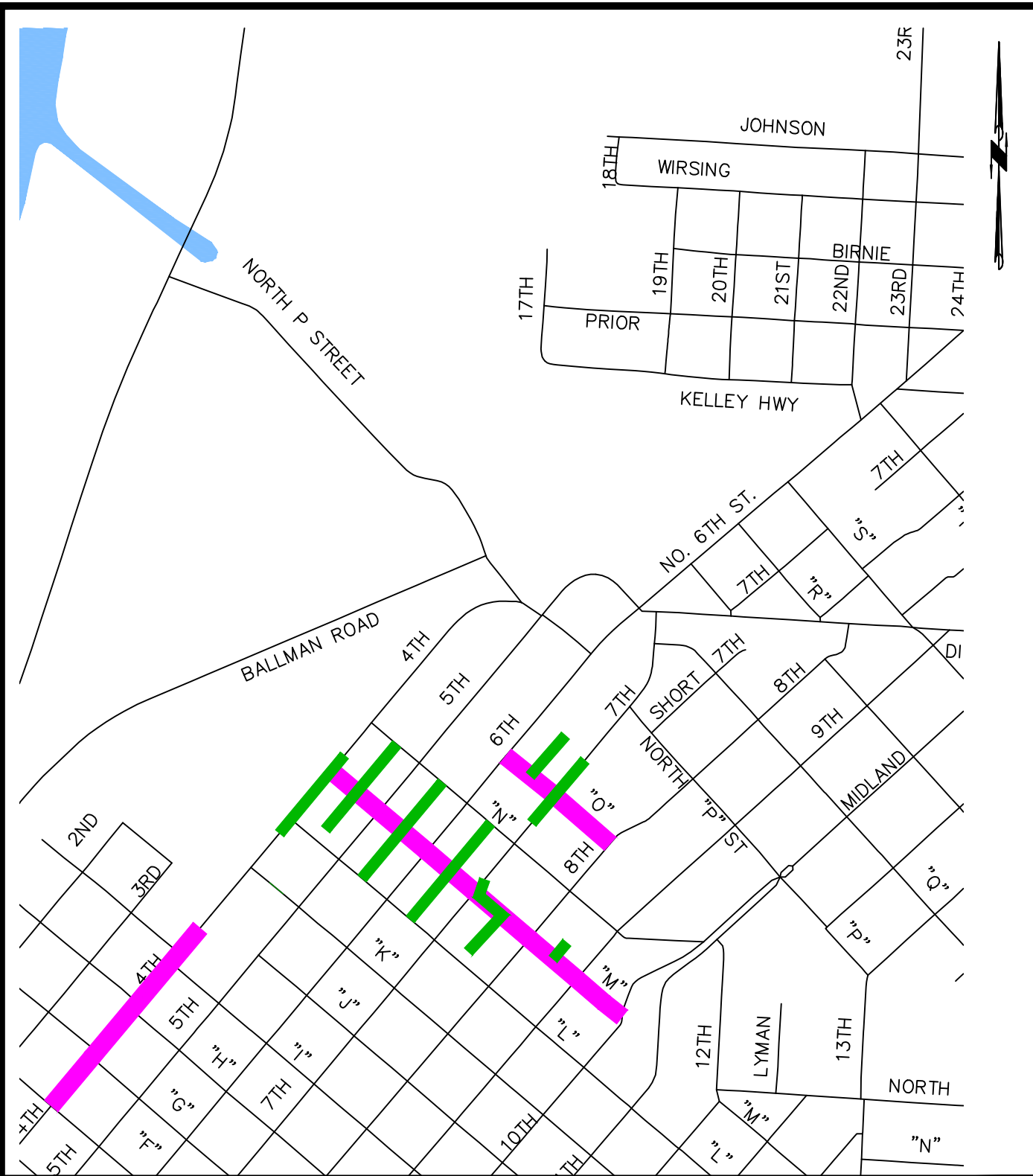


Project: 25-03-B (EAST)

Date: JUNE 2025

Scale: NONE

Drawn By: RBR



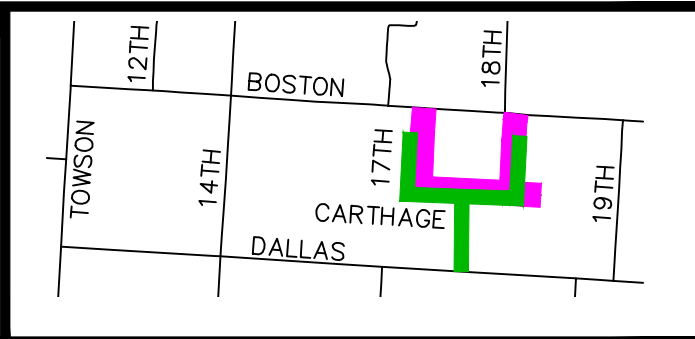
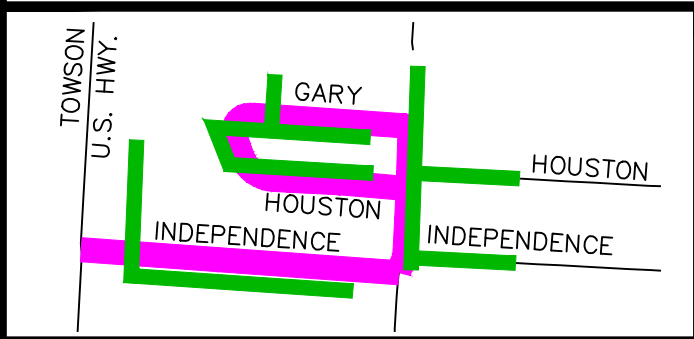
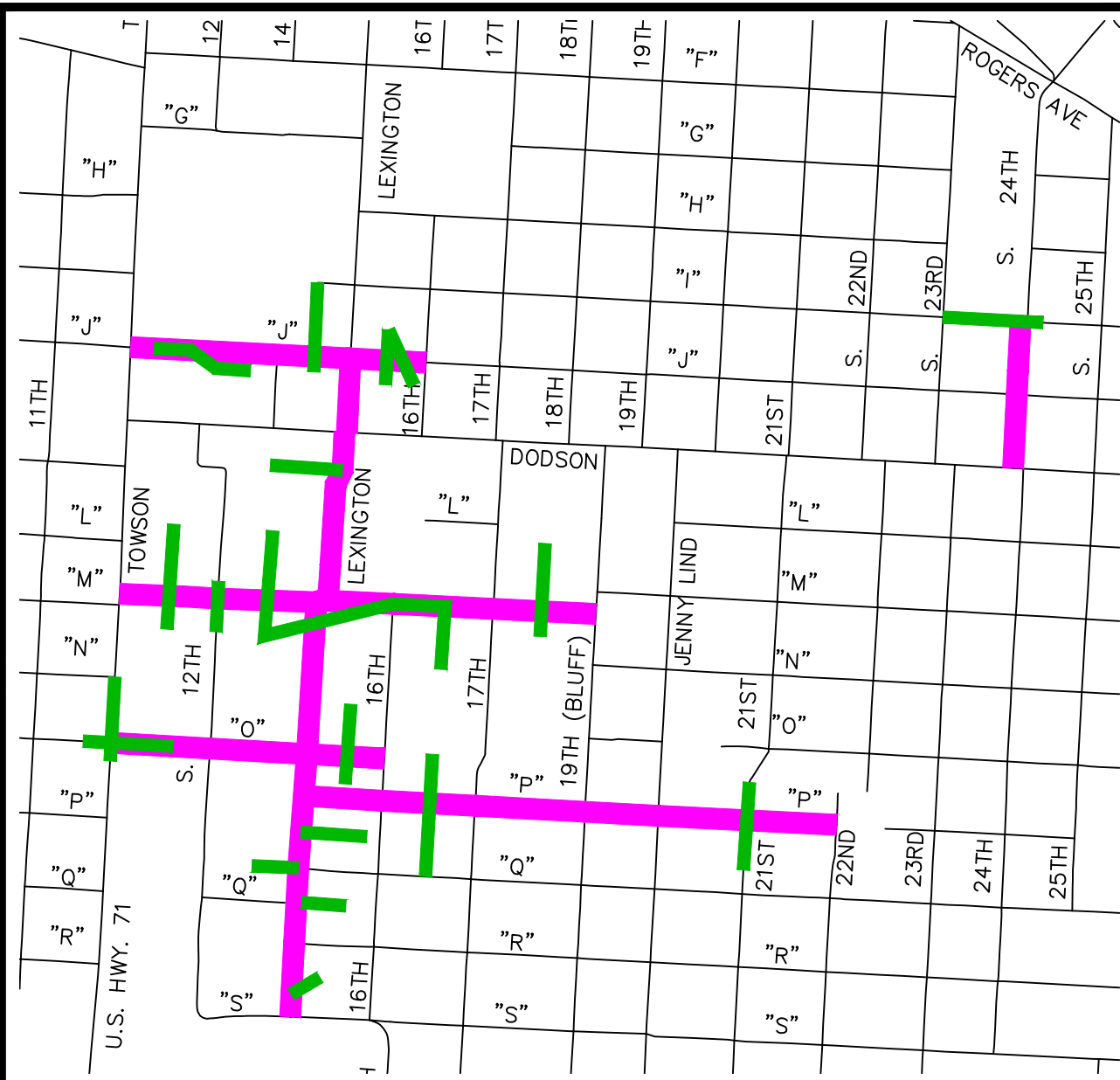
SANITARY SEWER

OVERLAY

2025 CAPITAL IMPROVEMENTS PROGRAM
STREET IMPROVEMENTS



Project:	25-03-B (WEST)
Date:	JUNE 2025
Scale:	NONE
Drawn By:	RBR



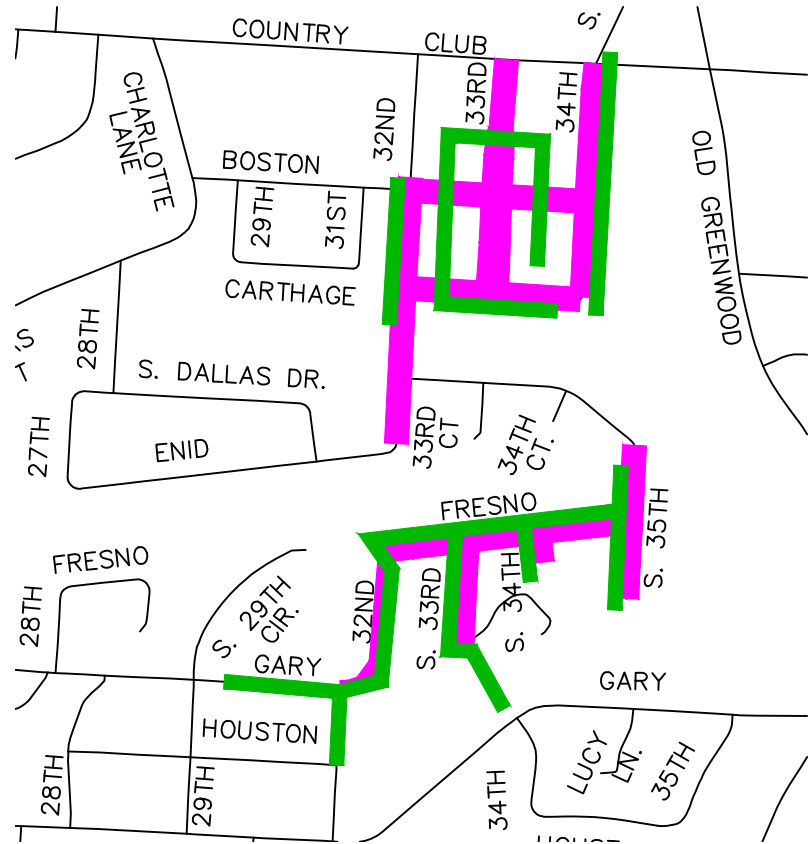
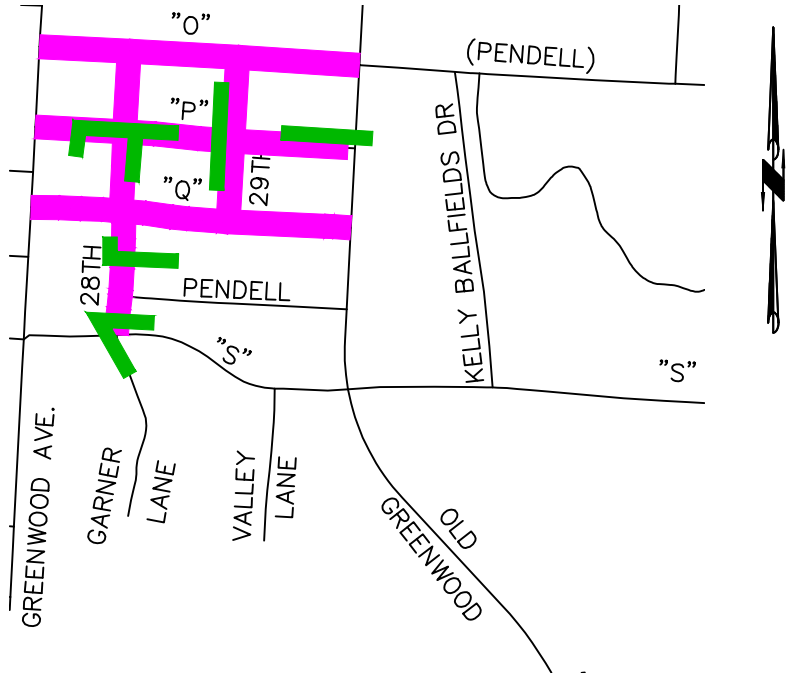
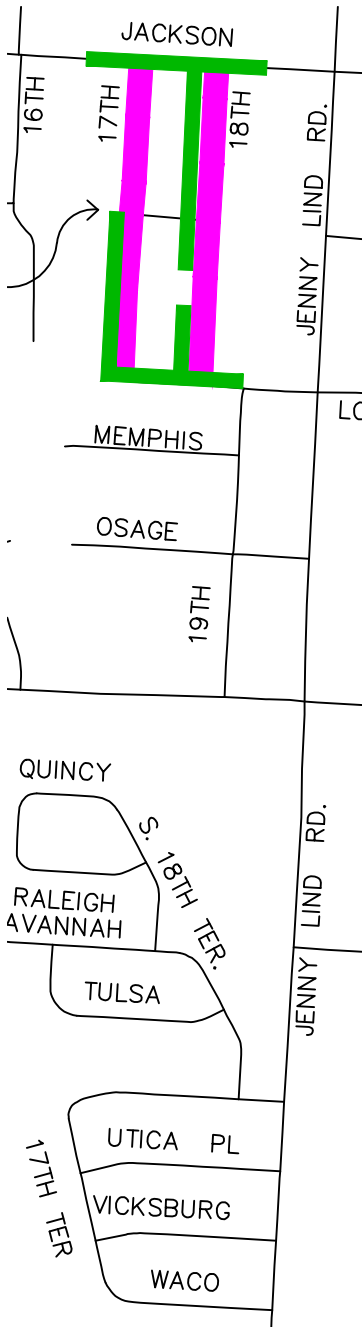
SANITARY SEWER

OVERLAY

2025 CAPITAL IMPROVEMENTS PROGRAM
STREET IMPROVEMENTS



Project: 25-03-C
Date: JUNE 2025
Scale: NONE
Drawn By: RBR



SANITARY SEWER

OVERLAY

2025 CAPITAL IMPROVEMENTS PROGRAM
STREET IMPROVEMENTS



Project: 25-03-D

Date: JUNE 2025

Scale: NONE

Drawn By: RBR



Project Title:

4. Intersection and Signal Improvements

Project Number: 25-09-A

Category:

☒ Capital Improvements Project

Type:

- ☐ Street Overlays ☒ Intersection/Signal Improvements
☐ New Construction ☐ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- ☒ Not Started ☐ Preliminary Design
☐ Final Design ☐ Under Construction

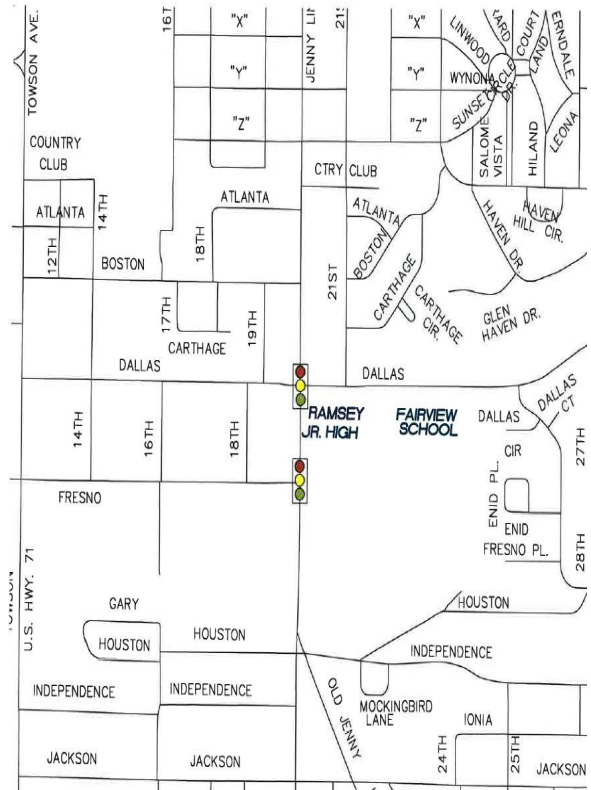
Location:

Jenny Lind with Fresno & Dallas

Scope of Work:

For 2025, this work includes the complete replacement of all outdated traffic signal equipment including the poles/foundations at the following two intersections: Jenny Lind Road/Dallas Street and Jenny Lind Road/Fresno Street. Both of these traffic signals are 31 years old as they were installed in 1993.

Map/Photo:





City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title: 17. 6th/Wheeler modifications at Bakery District

Project Number: 24-09-C

Category:

☒ Capital Improvements Project

Type:

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|---------------------------------------|--------------------------------------------------------|
| <input type="checkbox"/> Not Started | <input checked="" type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

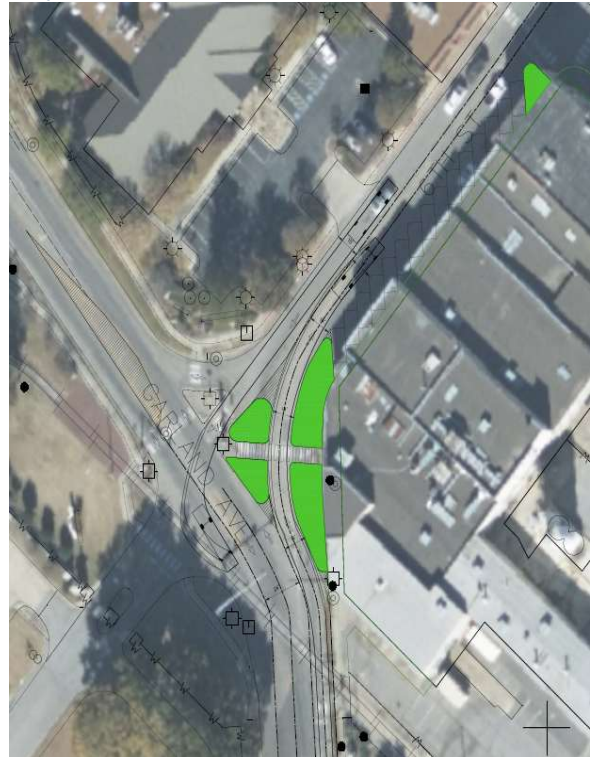
Location:

6th Street and Wheeler Avenue at the Bakery District

Scope of Work:

This project includes modifications to 6th Street just north of Wheeler Avenue as requested by the Bakery District. The project includes angle parking, construction of concrete islands, drainage modifications, relocation of a traffic signal pole/traffic signal head adjustments, replacement of the concrete crossing panels for the trolley and resurfacing of 6th Street from Garland Avenue/Wheeler Avenue to Parker Avenue. This project is turnkey with the consultant engineer completing the design, obtaining the permitting/approval of ArDOT, bidding of the project and the construction inspection/management. Construction is anticipated to be completed in 2025.

Map/Photo:





Project Title: **5. Kelley Highway Extension to Riverfront Drive** Project Number: 15-01-A

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☒ New Construction ☐ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☐ Not Started ☐ Preliminary Design
☒ Final Design ☐ Under Construction

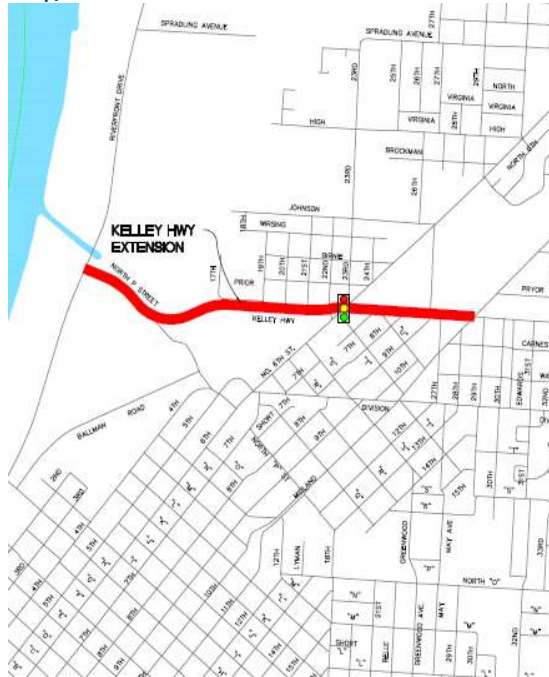
Location:

Kelley Highway from Midland Boulevard to Riverfront Drive

Scope of Work:

This project is for the reconstruction and widening of Kelley Highway to a three lane section from Midland Boulevard to Riverfront Drive. The engineering design is complete. The right of way acquisition has been pushed back to start in 2028 with construction anticipated to begin in 2030. The estimated cost for the right of way acquisition is \$2.2 million.

Map/Photo:





Category:

☒ Capital Improvements Project

Type:

- | | |
|------------------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input checked="" type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|---------------------------------------|--------------------------------------------------------|
| <input type="checkbox"/> Not Started | <input checked="" type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Spradling Avenue

Scope of Work:

This project will extend Spradling Avenue east of its current terminus adjacent to John Bell Jr. Park. This second phase will extend the street approximately 2,000 feet to connect with the existing section of Spradling Avenue at North 23rd Street. This street extension will provide a direct connection to the soccer fields, park and all its amenities for the neighborhoods in this area. Construction is anticipated to start in late 2025.

Map/Photo:





Project Title: 13. Massard Road widening to I-49

Project Number: 23-01-A

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☒ New Construction ☐ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☐ Not Started ☒ Preliminary Design
☐ Final Design ☐ Under Construction

Location:

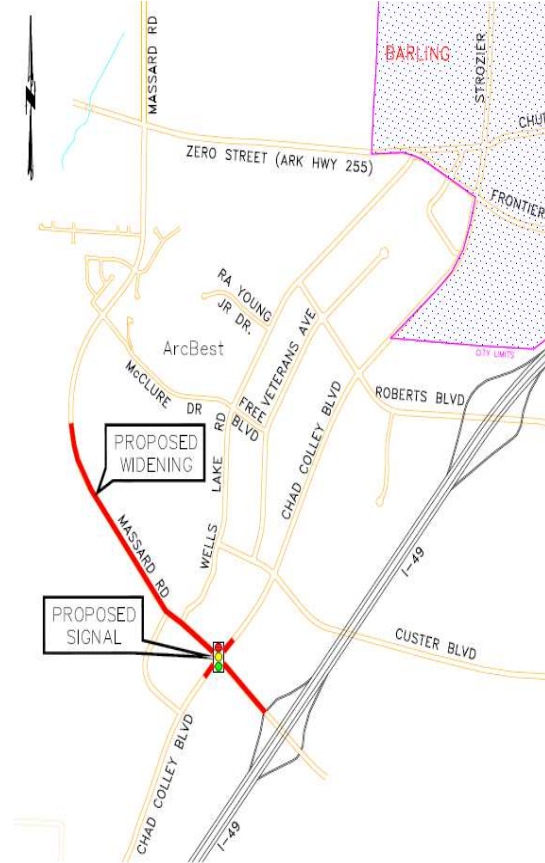
Massard Road to I-49

Scope of Work:

Massard Road south of Zero Street continues to see a significant increase in the traffic volume given the construction and growth in area. Additionally, the continuation of I-49 north to I-40 is expected to be completed in the next 10 years. It is anticipated that this connection will dramatically increase the traffic flow in this area. The intersection of Massard Road with I-49 will become a major interchange serving the City.

This project includes the construction of the additional two lanes along Massard Road to complete the four lane boulevard section extending south and east approximately 4500 feet to Wells Lake Road. Between Wells Lake Road and I-49, Massard Road will be widened to a five lane street section and include the installation of a traffic signal at the intersection of Massard Road and Chad Colley Boulevard. Construction is estimated to begin in 2026.

Map/Photo:





Project Title: 3. Downtown Traffic/Garrison Avenue (Hwy 64)

Project Number: N/A

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays
☐ New Construction
☐ Other
☒ Intersection/Signal Improvements
☐ Drainage Improvements

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☒ Not Started
☐ Preliminary Design
☐ Final Design
☐ Under Construction

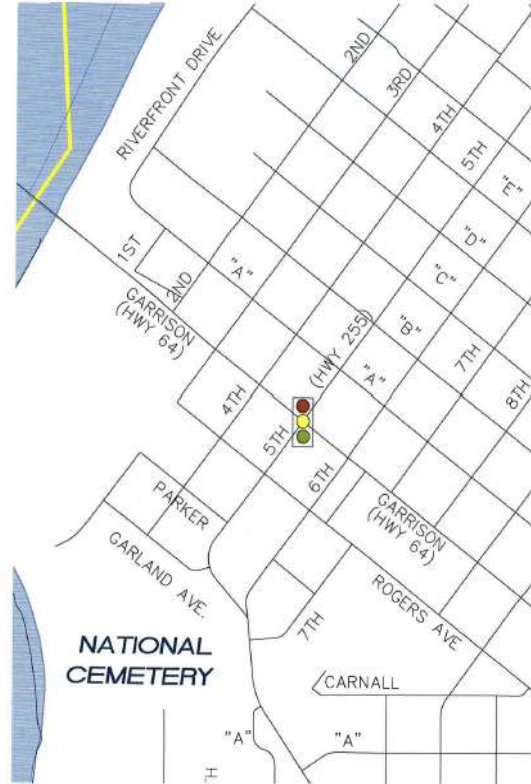
Location:

Garrison (Hwy 64) @ 5th (Hwy 255)

Scope of Work:

This work includes possible traffic signal modifications to the center left turn signal phasing for Garrison Avenue (Hwy 64) at the intersection with 5th Street (Hwy 255). For 2026, \$100,000 is budgeted for this signal modification along with some possible minor turning radius improvements at the intersection. Any modifications to this intersection are currently on hold pending completion of the ArDOT Highway 64 study which is anticipated to be finalized in 2025.

Map/Photo:





Project Title: 11. Hwy 45 widening - Zero St to Hwy 71

Project Number: 17-01-B

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☐ New Construction ☐ Drainage Improvements
☒ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☒ Not Started ☐ Preliminary Design
☐ Final Design ☐ Under Construction

Location:

Hwy. 45 from Zero Street to Hwy. 71

Scope of Work:

This partnering project with ARDOT is for the widening of Highway 45 between Highway 255 (Zero Street) and Highway 71. The project also includes the installation of traffic signals at the intersections of Highway 45 with Planters Road and Geren Road. This project is a collaboration between the ARDOT, the City of Fort Smith and Sebastian County. The City and Sebastian County are providing funding in total amounts of \$3.3 million and \$1.1 million, respectively. The relocation of the water transmission line along Highway 45 is currently under construction. It is estimated the street project will bid for construction in 2026.

Map/Photo:





Project Title: 12. Street/Drainage related to 188th Expansion

Project Number: 24-12-C

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☐ New Construction ☐ Drainage Improvements
☒ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☐ Not Started ☒ Preliminary Design
☐ Final Design ☐ Under Construction

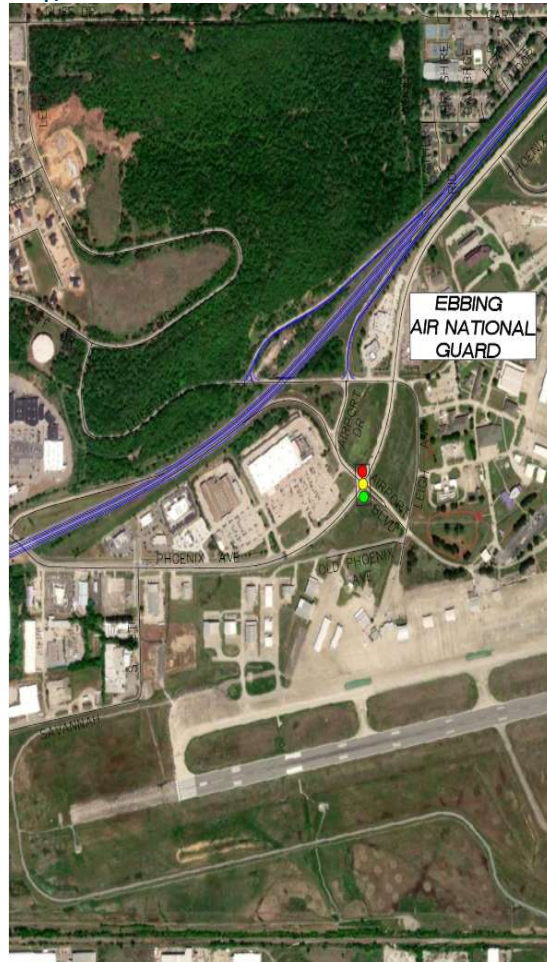
Location:

188th Wing and Fort Smith Regional Airport

Scope of Work:

This project includes street and drainage improvement work related to the 188th expansion at the Ebbing Air National Guard Base. A Stormwater Master Plan for the Ebbing Air National Guard Base and the Fort Smith Regional Airport is currently ongoing with scheduled completion in early 2025. A Traffic Impact Analysis Plan for the expansion is also ongoing with completion anticipated later this fall. These two plans will be utilized to define the proposed street and drainage work. Construction is anticipated to begin in 2026.

Map/Photo:





Project Title:

6. Towson Avenue - Garrison to Zero Street

Project Number: 20-02-A

Category:
☒ Capital Improvements Project
Type:

<input type="checkbox"/> Street Overlays	<input type="checkbox"/> Intersection/Signal Improvement
<input type="checkbox"/> New Construction	<input type="checkbox"/> Drainage Improvements
<input checked="" type="checkbox"/> Other	

Funding:
☒ 5/8% Sales Tax

If Other:

Status:

<input type="checkbox"/> Not Started	<input type="checkbox"/> Preliminary Design
<input checked="" type="checkbox"/> Final Design	<input type="checkbox"/> Under Construction

Location:

Towson Avenue from Garrison Avenue to Zero Street

Scope of Work:

This partnering project with ARDOT includes the complete rehabilitation of the approximately four mile section of Towson Avenue (Hwy 71B) between Garrison Avenue (Hwy 64) and Zero Street (Hwy 255). The project will include upgrading of the drainage system to current standards, replacement of the curb/guttering and driveway approaches, installation of sidewalks and pavement improvements to the street surface. The city's share will be 16% of the project costs, up to a maximum amount of \$2.0 million. The \$1.6 million in 2026 is for the water and sewer line relocations that are needed due to conflicts with the proposed Towson drainage work. Upon completion of the work, this section of Hwy 71 B (Towson Avenue) will be removed from ARDOT's highway system and will become a city street. Pending relocation of the water and sanitary sewer utilities that are in conflict with the proposed drainage improvements, it is estimated the street project will bid for construction in 2027.

Map/Photo:

Section 2.1



City of Fort Smith Engineering Department Capital Improvement Plan FY26-FY35

Project Title: **2. Neighborhood Drainage Improvements**

Project Number: N/A

Category:

☒ Capital Improvements Project

Type:

- ☐ Street Overlays
 ☐ Intersection/Signal Improvements
☐ New Construction
 ☒ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- ☒ Not Started
 ☐ Preliminary Design
☐ Final Design
 ☐ Under Construction

Location:

Various locations within the City of Fort Smith

Scope of Work:

For 2025, the following three projects are proposed:

Meandering Way over Little Massard Creek - This project includes replacement of the triple barrel box culvert at the Little Massard Creek crossing. This culvert was originally constructed in the early 1970s and the shale bottom of this crossing has severe scour. The estimated cost is \$2.4 million.

Drainage Channel west of South 66th Street between Fresno Street and Phoenix Avenue - This project will replace the undersized culvert crossing Fresno Street and also replace a severely eroded earthen ditch with a concrete channel extending south towards Phoenix Avenue. The existing eroded channel is becoming a danger to structures and residents and is also a major maintenance issue. The estimated cost is \$1.7 million.

37 and 39 Homestead Terrace Area (Drainage Study) - The purpose of this study is to evaluate the existing storm drainage system to determine solutions to the ongoing flooding problems in this area. At least two residences are experiencing flooding in this area, and others are suspected of flooding. Severe street and yard flooding are also occurring. The estimated cost for the drainage study is \$75,000.

Map/Photo:



Cost Summary

Category	2025	2026	2027	2028	2029	2030	Total
2021-2024 Projects	\$ 323,287	\$ 2,639,435	\$ 2,214,000	\$ 4,200,000	\$ -	\$ -	\$ 9,376,722
2025 Projects	\$ 696,615	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,896,615
2026-2029 Projects	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,600,000
Total	\$ 2,639,435	\$ 3,114,000	\$ 6,200,000	\$ 2,000,000	\$ 900,000	\$ -	\$ 15,873,337

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements

☐ New Construction ☒ Drainage Improvements

☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- ☐ Not Started
- ☒ Preliminary Design
- ☐ Final Design
- ☐ Under Construction

Location:

Former ACME Brick site

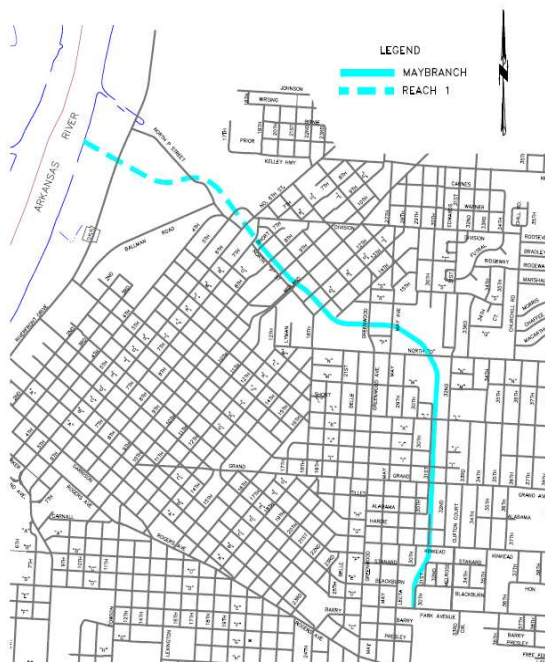
Scope of Work:

This project is to mitigate flooding along the May Branch drainage basin. The work includes construction of two regional detention ponds, one on both the east and west sides of Old Greenwood Road at the ACME Brick site. The preliminary May Branch Detention Analysis indicates the installation of the ponds will allow the May Branch storm pipe network to convey the 25 year storm which currently is unable to convey the 10 year storm. The estimated cost of the detention ponds is approximately \$4.2 million.

This item also includes the re-evaluation of Reach 1 in order to remove it from the original project and let it be a standalone project without federal funding. The cost of the re-evaluation is \$195,000. The drainage improvements upstream of Reach 1 would then be considered as a new project by the Corps of Engineers in an effort to increase the benefit to cost ratio, thereby allowing it to be eligible for federal funds.

In order for the Corps of Engineers to commit to re-evaluating the remaining project for federal funding eligibility, they must receive assurance that the City will construct and pay for the Reach 1 section entirely with City funds. The drainage improvements for Reach 1 have to be completed or substantially under construction before the remaining federal project could move forward.

Map/Photo:



Project Title: 16. Fort Smith Housing Authority Street and Drainage Work

Project Number: N/A

Category:

☒ Capital Improvements Project

Type:

- | | |
|-------------------------------------------|-----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvements |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|-------------------------------------------------|---------------------------------------------|
| <input checked="" type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

South S St and South 16th Street

Scope of Work:

This item includes assistance for street and drainage construction associated with a Fort Smith Housing Authority (FSHA) residential development. The project is located at the old Bailey Hill Reservoir site, east of Towson Avenue and north of South U Street.

Map/Photo:





Project Title: 7. Levee/Bank Stabilization

Project Number: 20-06-A

Category:

☒ Capital Improvements Project

Type:

- | | |
|-------------------------------------------|-----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvements |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|--------------------------------------------------|---------------------------------------------|
| <input type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input checked="" type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

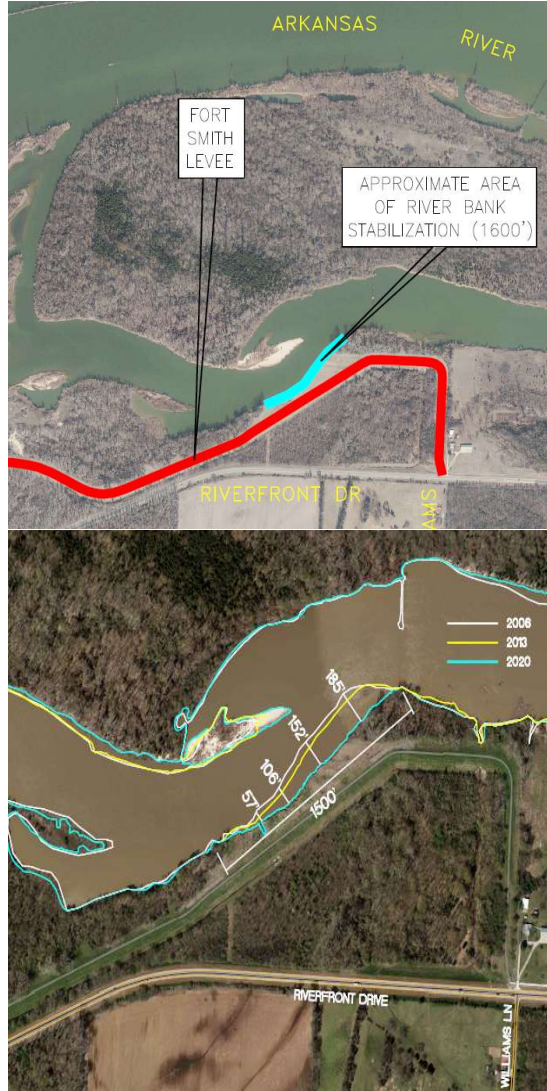
Location:

River Bank Stabilization at Levee

Scope of Work:

This project includes the installation of large rip rap along approximately 1600 feet of eroding river bank adjacent to the City's levee system. With the major flooding events on the Arkansas River, the river bank adjacent to the levee has experienced significant erosion and requires stabilization before the erosion encroaches to the toe of the levee. Permits from the Corps of Engineers have been obtained and the needed property from Kansas City Southern has been acquired. This project is anticipated to bid before the end of this year with construction beginning in early 2025.

Map/Photo:





Project Title: 8. May Branch Outfall Culvert Remediation

Project Number: 21-06-E

Category:

☒ Capital Improvements Project

Type:

☐ Street Overlays ☐ Intersection/Signal Improvements
☐ New Construction ☒ Drainage Improvements
☐ Other

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

☐ Not Started ☐ Preliminary Design
☐ Final Design ☒ Under Construction

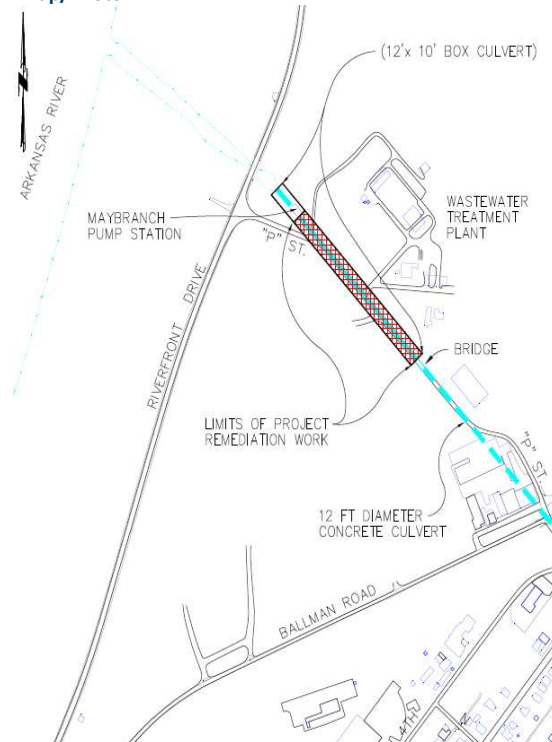
Location:

May Branch Outfall Culvert

Scope of Work:

This project includes the remediation work for the May Branch outfall culvert relating to construction problems and damage from the 2019 Arkansas River flooding. The project includes replacement of approximately 250 feet of the 12' x 10' box culvert and comprehensive filling of the voids in the soil surrounding the box culvert. The project is under construction with completion anticipated in early 2025.

Map/Photo:





City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title:

9. Flooded Residence Buyout Program

Project Number: 22-90-A

Category:
☒ Capital Improvements Project
Map/Photo:**Type:**

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:
☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|---------------------------------------|---------------------------------------------|
| <input type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Various locations within the City of Fort Smith

Scope of Work:

This program applies city wide and is used to purchase residential properties that have experienced structure flooding if the cost of the residence/property is less than the cost of public drainage improvements to reduce the flooding. The buyout program applies to residential structure flooding from a city maintained drainage way, easement, street, or right of way. Examples of non-qualifying flood events include structure flooding where the flood source is from neighboring properties, a hillside, groundwater seepage, or the Arkansas River. An amount of \$500,000 is budgeted annually for 2025 through 2029 for the possible acquisition of applicable residential properties.

Not Applicable



City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title: **21. Indirect and Operating Costs**

Project Number: N/A

Category:

☒ Capital Improvements Project

Map/Photo:

Type:

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|-------------------------------------------------|---------------------------------------------|
| <input checked="" type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Not Applicable

Scope of Work:

This item includes contingency items such as indirect and operating costs associated with the implementation of the street and drainage sales tax capital improvement program. This includes costs encountered by City Engineering, Information and Technology Systems, Finance, Planning and Zoning, City Administration, Human Resources, Purchasing, Internal Audit, Collections, City Clerk, Board of Directors and the Accounting Systems / ERP.

Not Applicable



City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title: 19. Street/Drainage by Street Operations Department

Project Number: N/A

Category:

☒ Capital Improvements Project

Map/Photo:

Type:

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|-------------------------------------------------|---------------------------------------------|
| <input checked="" type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Not Applicable

Scope of Work:

This item includes the cost of street and drainage items such as asphalt, concrete/baskets/rebar, drainage pipe, rip rap and gabion stone, manhole covers/rings, sod/topsoil, fencing and traffic signal related equipment which are utilized by the Street Operations Department.

Not Applicable



City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title: 20. Miscellaneous/Contingency

Project Number: N/A

Category:

☒ Capital Improvements Project

Map/Photo:

Type:

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:

☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|-------------------------------------------------|---------------------------------------------|
| <input checked="" type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Not Applicable

Scope of Work:

This item includes various items such as Construction Management Software Annual Support fee, Consultant Services for Project Engineers, ADEQ Stormwater Permit/Update, scanning of plans and County filing fees for bonds/easements.

Not Applicable



City of Fort Smith Engineering Department
Capital Improvement Plan FY26-FY35

Project Title:

18. Economic Development/Grant Matching

Project Number: N/A

Category:
☒ Capital Improvements Project
Map/Photo:**Type:**

- | | |
|-------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Street Overlays | <input type="checkbox"/> Intersection/Signal Improvement |
| <input type="checkbox"/> New Construction | <input type="checkbox"/> Drainage Improvements |
| <input checked="" type="checkbox"/> Other | |

Funding:
☒ 5/8% Sales Tax

If Other:

Status:

- | | |
|-------------------------------------------------|---------------------------------------------|
| <input checked="" type="checkbox"/> Not Started | <input type="checkbox"/> Preliminary Design |
| <input type="checkbox"/> Final Design | <input type="checkbox"/> Under Construction |

Location:

Not Applicable

Scope of Work:

This item is utilized for public street and/or drainage work associated with economic development incentives. An amount of \$500,000 is budgeted annually for future public street and/or drainage work as approved by the Board of Directors. This item is also used for matching amounts for grants related to street or drainage related projects.

Not Applicable



MEMORANDUM

TO: Jeff Dingman, Acting City Administrator
CC: Maggie Rice, Deputy City Administrator
FROM: Lance A. McAvoy, Director of Water Utilities
DATE: August 20, 2025
SUBJECT: Lake Fort Smith Treatment Plant Upgrade and 48-Inch Transmission Line Update

SUMMARY

The Board of Directors requested an update on the progress of the 48-inch transmission line. Once the transmission line is completed, Lake Fort Smith Treatment Plant will need to be upgraded and expanded to produce the water that will be carried by the transmission line to Fort Smith.

The 48-inch transmission line is designed to provide water to the eastside of Fort Smith and allow serve as redundant means of conveying water into Fort Smith. The two lines that currently supply water into Fort Smith were installed in the 1950s and early 1960s. The amount of water that can be delivered through those lines is at the maximum.

Currently the City is consistently producing over 48 million gallons per day of drinking water. The water treatment plants are running near their maximum capacity during the summer months. Although Lake Fort Smith has plenty of water, the last upgrade to the Lake Fort Smith Treatment Plant was nineteen (19) years ago. Over the last two decades, since the last capacity upgrade was completed, the demand for water has grown.

Lee Creek Reservoir is limited in the amount of water it can supply during the summer months. This limitation is to prevent the reservoir from dropping in volume to the point where no additional water may be used. An increase to the height of the dam at Lee Creek would be needed to produce more water during the summer months but it pales in comparison to what could produce out of Lake Fort Smith.

At the August 26 Study Session, an update on the progress of the 48-inch transmission line and need for looking forward to increasing the capacity of Lake Fort Smith Treatment Plant will be presented.

Please contact me if you or any Board Member have any questions or need additional information.