

RESOLUTION NO. R-233-23

**RESOLUTION APPROVING AND AUTHORIZING IMPLEMENTATION
OF THE FIVE-YEAR (2024-2028) CAPITAL IMPROVEMENT PLAN
FOR THE INFORMATION TECHNOLOGY DEPARTMENT**

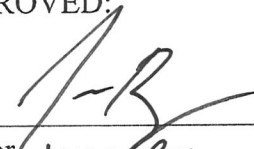
BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE CITY OF FORT SMITH, ARKANSAS, THAT:

SECTION 1: The Five-Year (2024-2028) Capital Improvement Plan for the Information Technology (IT) Department as identified and specified in the attachment hereto is hereby approved.

SECTION 2: The staff is directed to proceed with implementation of the 2024 Capital Improvement Plan for the Information Technology (IT) Department.

This Resolution adopted this 19th day of December, 2023.

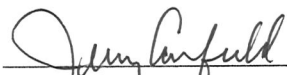
APPROVED:


VICE Mayor JARRON REBO

ATTEST:


City Clerk

Approved as to Form


No Publication Required



City of Fort Smith
Five-year Capital Improvement Plan

Fund: 0101 - General Fund
Org: 44010101 - Information Technology Services

Capital Outlay - Vehicles						
Priority	Project	2024	2025	2026	2027	2028
	Replacement Vehicle - Truck	\$ 46,825.00				
	Replacement Vehicle - Sedan	\$ 29,525.00				
TOTAL		\$ 76,350.00	\$ -	\$ -	\$ -	\$ -

Capital Outlay - Equipment						
Priority	Project	2024	2025	2026	2027	2028
	Cyber Security Hardware	\$ 135,171.00				
TOTAL		\$ 135,171.00	\$ -	\$ -	\$ -	\$ -

Capital Outlay - Buildings						
Priority	Project	2024	2025	2026	2027	2028
	Carnall Wastewater Lift Station Optimization	\$ 75,000.00				
	Carnall Basement Flooring Replacement	\$ 175,000.00				
	Carnall Water Intrusion Remediation	\$ 80,000.00				
TOTAL		\$ 330,000.00	\$ -	\$ -	\$ -	\$ -

Capital Outlay - Improvements other than buildings						
Priority	Project	2024	2025	2026	2027	2028
	Solid Waste Facility Fiber Installation	\$ 25,000.00				
TOTAL		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -

Capital Outlay Summary						
Priority	Project	2024	2025	2026	2027	2028
	Capital Outlay - Vehicles	\$ 76,350.00	\$ -	\$ -	\$ -	\$ -
	Capital Outlay - Other Equipment	\$ 135,171.00	\$ -	\$ -	\$ -	\$ -
	Capital Outlay - Buildings	\$ 330,000.00	\$ -	\$ -	\$ -	\$ -
	Capital Outlay - Improvements other than bldgs	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 566,521.00	\$ -	\$ -	\$ -	\$ -

**2024 BUDGET EXPENSE JUSTIFICATION:
ASSET #177 REPLACEMENT**

SCOPE:

Replacement of Asset #177 with a new three-quarter ton 4x2 Crew Cab pickup truck with tow package. This vehicle's primary use will be to transport staff and large equipment to various city facilities.

JUSTIFICATION:

Asset #177, a 2004 Ford F-150 HRTG Regular Cab pickup truck, was deemed a total loss in the April 2023 hail storm. Insurance payout for the vehicle is \$3,075.00. A new pick-up truck is required to tow the ITS scissor lift as well as tools and supplies to various worksites to perform technology infrastructure repairs or upgrades.

EXPENSE:

ITEM	COST
¾ ton, 4x2 Crew Cab pickup with tow package	\$ 49,900.00
Less Insurance Payout	\$ (3,075.00)
Total (before tax & shipping)	\$ 46,825.00

EXPENSE: PROPERTY INSURANCE

ITEM	COST
Property Insurance	\$ 375.00
Total (before tax & shipping)	\$ 375.00

RETURN:

- Eliminate rental cost associated with transporting heavy equipment to work sites.
- By purchasing a new vehicle, the overall repair cost for the first 5 years should be minimum and limited to general maintenance.
- Reduce employee personal expenses with travel to various city facilities to complete work.
- Reduce the liability risk with employees operating personal vehicles for work related travel.

**2024 BUDGET EXPENSE JUSTIFICATION:
ASSET #64 REPLACEMENT**

SCOPE:

Replacement of Asset #64 with a new sedan. This vehicle's primary use will be to transport staff various city facilities to complete work.

JUSTIFICATION:

Asset #64, a 2010 Ford Taurus, was deemed a total loss in the April 2023 hail storm. Insurance payout for the vehicle is \$6,975. A new sedan is required transport staff and equipment to various worksites to perform technology infrastructure and equipment repairs or upgrades.

EXPENSE: CAPITAL OUTLAY VEHICLES

ITEM	COST
Four Door Large	\$ 36,500.00
Less Insurance Payout	\$ (6,975.00)
Total (before tax & shipping)	\$ 29,525.00

EXPENSE: PROPERTY INSURNACE

ITEM	COST
Property Insurance – 2024	\$ 301.00
Total (before tax & shipping)	\$ 301.00

RETURN:

- By purchasing a new vehicle, the overall repair cost for the first 5 years should be minimum and limited to general maintenance.
- Reduce employee personal expenses with travel to various city facilities to complete work.
- Reduce the liability risk with employees operating personal vehicles for work related travel.

2024 BUDGET EXPENSE JUSTIFICATION: CYBER SECURITY HARDWARE APPLIANCE

SCOPE:

Installation of Cyber Security Hardware Appliance.

JUSTIFICATION:

The installation of the cyber security hardware appliance will serve to continue the City’s goal to increase the security of City data. The device will provide enhanced security measures and assist IT Cybersecurity teams with added monitoring services. This is an expansion of the program installed in Budget Year 2023.

EXPENSE: CAPITAL OUTLAY OTHER EQUIPMENT

ITEM	COST
Cyber Security Hardware Appliance	\$67,586.00
Total (before tax & shipping)	\$67,586.00

RETURN:

- Increased security for City data.
- Satisfy goals for the IT cybersecurity strategic plan.

**2024 BUDGET EXPENSE JUSTIFICATION:
CARNALL BUILDING WASTEWATER LIFT STATION CAPACITY IMPROVEMENTS**

SCOPE:

Wastewater lift station capacity improvements to the building located at 801 Carnall Avenue, Fort Smith, Arkansas.

JUSTIFICATION:

The Carnall building has two wastewater lift stations to remove wastewater to the surrounding higher elevations for treatment. One station has failed and the second is in dire need of improvement. The capacity improvements to the existing lift station will provide the building with much need efficiency in the removal of wastewater from the location. With the planned bathroom capacity improvements, the repair and optimization of the existing lift stations is imperative to the efficient operating of the wastewater removal systems of the facility.

EXPENSE: CAPITAL OUTLAY BUILDINGS

ITEM	COST
Carnall Building Bathroom Capacity Improvements	\$75,000.00
Total (before tax & shipping)	\$75,000.00

RETURN:

- Improved efficiency of wastewater removal.

**2024 BUDGET EXPENSE JUSTIFICATION:
CARNALL BUILDING BASEMENT FLOORING REPAIRS**

SCOPE:

Replacement of basement flooring in the building located at 801 Carnall Avenue, Fort Smith, Arkansas.

JUSTIFICATION:

The basement flooring of the Carnall facility houses ITS personnel, storage rooms, and the City Call Center facilities. The flooring in the basement area is known to have asbestos in the original tile flooring and may require abatement. The current tile that is installed over the original flooring has begun to buckle and crack resulting in a safety hazard for employees working in that vicinity.

EXPENSE: CAPITAL OUTLAY BUILDINGS

ITEM	COST
Carnall Building Basement Flooring Replacement	\$175,000.00
Total (before tax & shipping)	\$175,000.00

RETURN:

- Mitigate potential health risk to City Staff.
- Mitigate fall risk in the damaged area.
- Allow for better transportation of equipment through damaged areas.

**2024 BUDGET EXPENSE JUSTIFICATION:
CARNALL BUILDING WATER INTRUSION REMEDIATION**

SCOPE:

Water intrusion remediation at the building located at 801 Carnall Avenue, Fort Smith, Arkansas.

JUSTIFICATION:

During periods of rain or snow/ice melt, water intrusion occurs in various locations on both the East and West side of the building located at 801 Carnall Avenue, Fort Smith, AR. The water intrusion is predominately located in the storage facility located off the IT Training Room on the East side of the building and in the Project Management office and IT tool room on the West side of the building. Remediation of the water intrusion will aid in the sustainability of the 1960's era building and reduce both health hazards present with potential mold development and reduction in additional custodial and water damage repair services.

EXPENSE: CAPITAL OUTLAY BUILDINGS

ITEM	COST
Carnall Building Water Intrusion Remediation	\$80,000.00
Total (before tax & shipping)	\$80,000.00

RETURN:

- Reduction in health risk associate with water related microbe development.
- Reduction in equipment and office furnishing damage.
- Improved structural integrity.

**2024 BUDGET EXPENSE JUSTIFICATION:
SOLID WASTE FACILITY FIBER INSTALLATION**

SCOPE:

Installation of fiber lines at the Solid Waste facility. This line will run between the Scale House and the Landfill Facility.

JUSTIFICATION:

Currently, the lines providing connectivity services at the landfill facility are high wire lines. The installation of the fiber lines will run below ground and provide for a more consistent and reliable connection to the facility.

EXPENSE: CAPITAL OUTLAY IMPROVEMENTS OTHER THAN BUILDINGS

ITEM	COST
Solid Waste Facility Fiber Installation	\$25,000.00
Total (before tax & shipping)	\$25,000.00

RETURN:

- Increased connectivity reliability.
- Improved productivity for daily operations at the landfill facility.