

***CITY OF FAYETTEVILLE, ARKANSAS
QUARTERLY MANAGEMENT REPORT
Fourth Quarter 2007***

MAYOR

Dan Coody

CITY COUNCIL

Adella Gray
Kyle Cook
Robert Rhoads
Shirley Lucas

Ward 1, Position 1
Ward 2, Position 1
Ward 3, Position 1
Ward 4, Position 1

Brenda Thiel
Nancy Allen
Bobby Ferrell
Lioneld Jordan

Ward 1, Position 2
Ward 2, Position 2
Ward 3, Position 2
Ward 4, Position 2

ELECTED OFFICIALS

Kit Williams - City Attorney
Sondra Smith - City Clerk/Treasurer
Rudy Moore, Jr. - District Court Judge

DEPARTMENT DIRECTORS

Ray Boudreaux - Aviation and Economic Director
Tony Johnson - Fire Chief
Gary Dumas - Operations Director

Paul A. Becker - Finance Director
Greg Tabor - Police Chief
David Jurgens - Water & Wastewater Director

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CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

December 31, 2007

Cash	\$	<u>4,297,447</u>
Investments Held by City	\$	58,836,595
Investments With Trustee:		
Fire Bond Debt Service		359,087
TIF Debt Service		22,526
TIF Redevelopment District Capital Bonds		67,753
Water and Sewer Bonds		1,754,860
Fire Construction Bonds		1,516,710
Sales Tax Bonds Debt Service		2,434,084
Wastewater Treatment Capital Improvement Construction		18,478,766
Sales Tax Construction 2006A Bonds		58,933,066
Town Center Bonds		184,149
Police Pension		10,564,443
Fire Pension		<u>8,644,810</u>
	\$	<u>161,796,849</u>
Cash & Investments 12/31/2007	\$	<u>166,094,296</u>
(1)Cash & Investments 12/31/2006	\$	209,764,767
YTD Average Income Earnings on City-held Investments		4.78%

Note: These numbers are preliminary and subject to change.

(1) Adjusted to year end actual.

General Government Department

Dan Coody, Mayor

Aviation & Economic Development

Aviation

Flight Operations in December were off by almost 50% putting an exclamation point on the year of high gas prices and low air traffic volume. Operations ended the year nearly 25% below 2006 representing a decrease of 11,240 takeoffs and landings during the year. That is almost a thousand a month that can be attributed to the increased cost of fuel as most of the operations decrease can be attributed to the local and recreational flying.

Million Air Fayetteville exceeded one half million gallons sold for the second year in a row. They were still about 50K or 10% below 2006 reflecting the overall trend.

The AAOA Board of Directors voted to hold the 2008 Conference at the Embassy Suites in Rogers September 14-16, 2008.

The NWACC Aviation Advisory Board met for the first time in a year and discussed the enrollees from the job fair held the end of October. The Board expects to get at least six new students from the event and currently 20 full time students and 20 High School Students enrolled. The Board knows that they will not have a facility as of July 1, 2008 but have not considered where they might end up. Staff offered the hangar that they used to occupy on the airport but the decision is made by the NWACC administration.

Two projects were initiated in the fourth quarter. The first was to repaint all airfield striping and to add new enhanced taxiway stripes leading to the runway hold lines. The FAA directed all Part 139 commercial service airports to install the new enhanced Taxiway Markings and asked that non-commercial airports install the new enhanced lines as well.

The second project underway in the fourth quarter is the Runway Obstruction Survey. The project was awarded in the third quarter but did not get underway until the fourth quarter. All obstructions will be located and remedial action identified. Staff expects the report in January 2008.

On November 8, 2007, John Knight, Director of Arkansas Aeronautics; Jon Moran, Governor Beebe's Special Assistant for Agency and Legislative Affairs; Richard Mills and Jerry Chisum from the Arkansas Aeronautics, flew into the Airport and presented the grant check for the Executive Hangar project to Mayor Coody.

Staff closed out the Corporate Hangar Project. There are still a few items that are covered under the warranty and will be fixed.

Staff leased the Terminal Lobby space to C3 Incorporated, a marketing and advertising firm. Five full time employees will work out of the space with two part-time in and out.

The Runway and Taxiway Striping Project was completed this quarter. The project was fully funded through the Arkansas Department of Aeronautics.

The FBO Hangar Floor Restoration Project was completed this quarter. The new surface is guaranteed for five years.

Staff is working closely with a paint shop wishing to locate in the former AATC Hangar. Staff has referred them to the EPA representative in Springdale to ensure that the applicable environmental requirements are well understood prior to entering into an agreement. The owner/operator has a print operation in the area and caters to high-end paint projects.

Economic Development

A subcommittee of the Chamber of Commerce Transportation committee met several times to discuss the access to the retail district from I-540. It remains a strong desire to make that access easier. Several suggestions have been run up the flagpole but none have received support. Staff attended a meeting with all the players and the decision was to go with the engineering recommendation.

The Arkansas Economic Development Commission visited Fayetteville for two days hosted by the Chamber of Commerce. Bill Ramsey and Steve Rust squired them around for briefings from several Chamber committees and the U of A. Staff met them for dinner and had a chance to visit with Maria Hailey and several friends on the commission and to talk about the needs of Fayetteville.

Ray Boudreaux was asked to serve on the Arkansas Air Museum Board of Directors and was approved by the Board. He was elected Vice President. Hugh Brewer was elected President.

Staff attended the ribbon cutting of the newly finished Van Ache which is a new route into the Mall area from Gregg Street. Staff worked on the project early to coordinate the partnership with the Steel Crossing owners and developers for half the construction cost. The road opens up land for development and provides new access for citizens. It was great to see the project completed.

Staff met with property owners from around the airport to discuss the future and opportunities available. Staff will be working with several families in 2008 in preparation for several projects to improve the airport infrastructure and available land for airport development.

City Attorney

Garnishment Actions – The Assistant City Attorney filed five responses, answers to interrogatories or other pleadings in garnishment actions.

Bankruptcy – The City Attorney's Office filed no Proof of Claims in bankruptcies involving the City.

John LaTour v. City of Fayetteville, et. al. – United States District Court # 02-5001. Mr. LaTour sued the City, the City Attorney, City Prosecutor, Assistant City Prosecutor, one of the Planning Commission members, and a City Sign Inspector for enforcing the sign ordinance and prosecuting Mr. LaTour. The Court dismissed all personal liability claims and the ten million dollar claim for punitive damages as well as Mr. LaTour's claim we discriminated against him. Mr. LaTour appealed to the Eighth Circuit Court of Appeals. **The Eighth Circuit affirmed the City's victory and denied Mr. LaTour's request for a rehearing.** Mr. LaTour has begun the steps to request *certiorari* to the U.S. Supreme Court.

Raymond Setzke v. Fayetteville Officer Jeremy Grammar, Chief Frank Johnson, Washington County Sheriff Whitmill, et. al., Civil No. 04-5046 Eighth Circuit Court of Appeals – After this **case was dismissed** by the Federal Judge, Mr. Setzke was allowed to appeal pro se without paying any filing fee to the Eighth Circuit. The City filed its brief supporting the lower court's dismissal of all claims. The Eighth Circuit Court of Appeals affirmed the dismissal of Mr. Setzke's case. Mr. Setzke was allowed to refile his same claim without paying any fees by the U.S. Magistrate.

Jeanny Romine v. City of Fayetteville, Washington County Circuit Court Case No. CV 05-1221-4 – Ms. Romine sued the City for Inverse Condemnation on June 10, 2005 because of what the City believes is a private sewer line (but what Ms. Romine alleges is a city sewer main) caused sewer overflow onto her property. The City had offered to build a city sewer main across her property in 1998 to fix this problem, but Ms. Romine refused to give access by a sewer easement for this project. Ms. Romine is demanding not less than \$250,000.00 even though the property tax appraisal of her property was \$93,500.00. The City Attorney answered and denied liability. Ms. Romine later sued her neighbors and alleged new grounds (intentional torts) against the City. Ms. Romine then filed her Third Amended Complaint which sued David Jurgens.

The City Attorney moved to quash the summons issued against David Jurgens individually. After a hearing, the Court quashed the summons removing Mr. Jurgens from the case. Later, Ms. Romine's attorney properly moved to add Mr. Jurgens. This motion was granted despite opposition from the City and notice to the Court and parties that Mr. Jurgens would be entitled to a stay of the trial dates of February 6, 7, and 8, 2007 if he was added as a party.

The City Attorney filed a Motion for Summary Judgment on all claims made against the City. Oral argument was heard by Judge Gunn on March 14, 2007. **The Court dismissed two counts against the City** and scheduled trial with the remainder for September 25, 2007. Ms. Romine's counsel filed a Motion To Reconsider to which the City responded and also asked for reconsideration of the Statute of Limitation defenses asserted by the City. A hearing was held on June 22, 2007, during which **the Judge reaffirmed the dismissal of the negligence claim against the City** and took under consideration the City's statute of limitations defenses for the claims of assault and battery, outrage, and civil rights.

Mr. Jurgens retained private counsel and moved for summary judgment, partially based upon sovereign immunity. When his Motion For Summary Judgment was denied, Mr. Jurgens' counsel gave Notice of Appeal on the immunity issue which was joined by the City. The new trial date is in October of 2008 (after completing the appeal to the Supreme Court). Mr. Jurgens and the City filed their appellants' brief in the Supreme Court.

City of Fayetteville v. Commonwealth-Ghosen Theatre Corp. – CV 2006-987-2 – This is one of only two condemnations the City of Fayetteville had to file in order to obtain easements for new sewer lines required for the Wastewater System Improvement Project. The Assistant City Attorney's Motion for Possession and a Motion To Dismiss Defendant's Counterclaim, were both granted by the Court. A late profer of an appraisal resulted in moving the trial date to January 15, 2008. The landowner demanded \$825,600.. The City Attorney deposed the appraiser and landowner, and the demand was reduced to \$335,600.

Cartwright v. City of Fayetteville – CC 2006-28 – The Cartwrights, owners of unimproved land adjacent to Lake Wilson Park, petitioned the County Court to lay out a private road over the City's property. Viewers were sworn in on February 20, 2007, and the Viewing of possible routes was conducted on March 8, 2007. The City is awaiting the report of the Viewers and decision by the County Judge.

Scott v. Renfro and French, Federal District Court Case No. 06-5202 – Mr. Scott set fire to a Chevy Blazer owned by the boyfriend of his former girlfriend. The fire then engulfed the duplex where it was parked. Detective French investigated this crime, obtained witness statements and evidence linking Mr. Scott to this crime. Mr. Scott was interviewed, arrested and later convicted of this crime.

Mr. Scott claims he was held in the Fayetteville Jail too long (three days) on probable cause before being transported to the Washington County Jail. The City's records show he was held less than 48 hours in the City's jail before being transferred. **Defense counsel Dan Bufford will seek a Summary Judgment.**

Howell v. Fayetteville Police Officer Lee, et al. – CV 06-195-4 – Mr. Howell was arrested for domestic battery and terroristic threatening by Officer Lee after a 9-1-1 call from Susan Howell. Probable cause was found by Judge Ray Reynolds during a hearing two days later. Mr. Howell claimed he was arrested without probable cause. The City, by insurance lawyer Randy P. Murphy, filed an Answer and Motion To Dismiss. The City Attorney obtained affidavits from the officers and 9-1-1 operator and a transcript of Mr. Howell's Rule 8.1 hearing for use in a Motion For Summary Judgment if necessary. **The Court dismissed Mr. Howell's claims.** Mr. Howell was allowed to appeal this dismissal without paying any costs, but has failed to follow through so we are seeking to dismiss the appeal.

Wanbaugh v. Fayetteville Police Officers Fields and Faught – Civil No. 05-5214 – Mr. Wanbaugh refused to submit to arrest on a felony warrant for probation violation. A tazer had to be repeatedly deployed to attempt to gain control of Mr. Wanbaugh, handcuff him and get him into the police car. Mr. Wanbaugh has pleaded guilty to felony battery for injuring the police officers he is now suing. The City through its insurance defense council filed a Motion For Summary Judgment which was denied. Mr. Wanbaugh was deposed by the insurance defense lawyer on December 18, 2007. A second Motion For Summary Judgment may be attempted by the insurance lawyer.

Jerald K. Davis v. Corporal Roy Knotts and Officer Paul Twardowski, et al – Federal District Court, Case No. 06-5032 – Fayetteville Police Officers were dispatched to a domestic abuse disturbance involving Mr. Davis and his wife (who was transported to the hospital for a dislocated elbow and small fractures of her foot and arm). Mr. Davis was arrested and taken to the County Jail. His only claim against our officers is that they did not allow him to get his keys and billfold before going to jail. Scottsdale has furnished defense counsel who **moved for summary judgment.**

Justin Slaughter v. Officers Jeremy Grammer, Travis Lee and Jason French – Federal District Court No. 06-5722 – On November 26, 2003, Police Officer French pulled Justin Slaughter over for Careless Driving. Officer Travis Lee assisted. K-9 Officer Jeremy Grammer was called after Mr. Slaughter refused to consent to search the vehicle. The dog sniffed the outside of the vehicle, and alerted on the driver's door. The dog was then allowed to enter the car and alerted under the driver's seat. Officer Grammer found a small amount of marijuana "shake" under the seat, but Mr. Slaughter (who claimed this was not his car) was not arrested and allowed to leave with a warning for Careless Driving. Mr. Slaughter alleges this was an unlawful detention and unlawful search and that he suffered embarrassment and humiliation. The insurance defense attorney provided the VCR of the stop to defense counsel to prove the propriety of the officers' conduct. The defense lawyer filed a **Motion For Summary Judgment which was granted as to Officers Travis Lee and Jason French. Former Officer Grammer was found not to have violated Mr. Slaughter's constitutional rights after a jury trial.** No appeal was filed so this case was resolved 100% successfully for the City.

Bunch v. Hoyt, Riley, Grammar, Moad, Reed, Krause, Coy and Macri – Federal District Court Case No. 06-5220 – Mr. Bunch was apprehended by Fayetteville Police Officers after stealing methamphetamine component drugs from Wal-Mart, shooting at a Wal-Mart employee and later at a Fayetteville Police Officer. Mr. Bunch resisted arrest and kicked an officer before he could be subdued and placed into a police car. Mr. Bunch was convicted and received a long prison sentence (current address is Arkansas Department of Corrections at Grady, AR). He claimed ineffective assistance by counsel, but his Rule 37 petition was denied by Judge Storey in August, 2006. Mr. Bunch claims excessive force was used in his arrest. Defense counsel Brian Wood **filed a Motion for Summary Judgment.**

Library

Annually check-outs are up 10%, self-check-out use is up 22%, new cardholders are up 15% and visits up 4% compared to 2006.

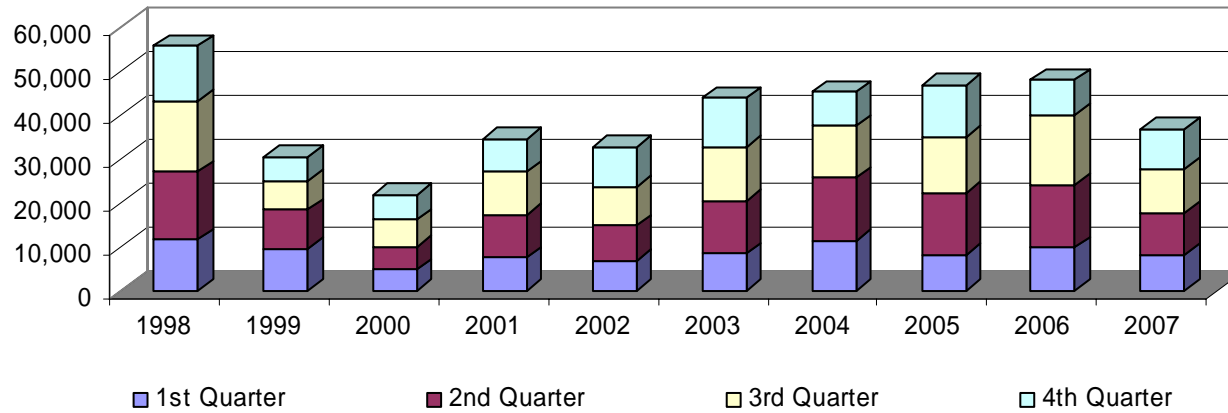
Staff held 1,071 programs by year end with approximately 700 for youth.

Made significant progress on the strategic plan including:

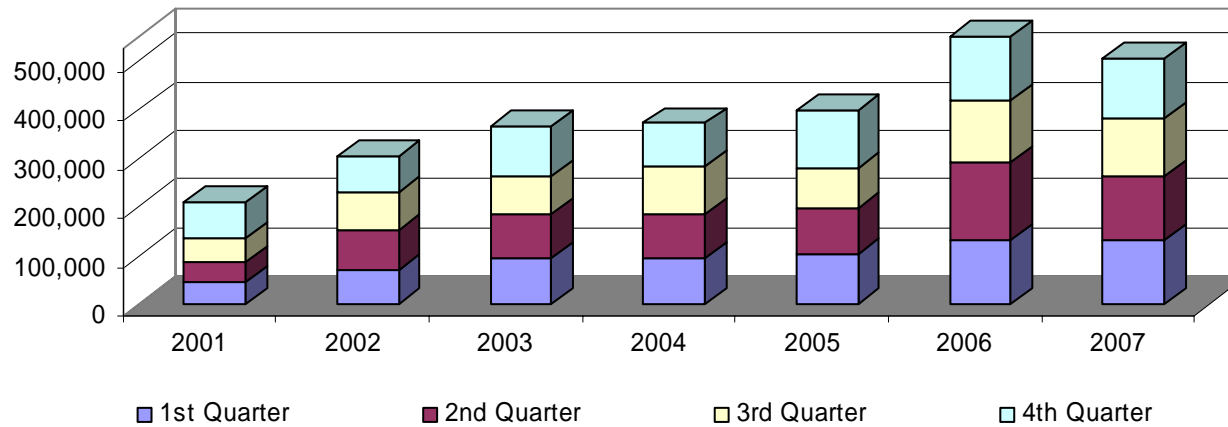
- Held on-site inclusivity training for all staff.
- Attended the City's supervisor training (all managers).
- Completed job descriptions, compensation study, and job evaluation form.
- Initiated draft employment and volunteer screening policies and procedures.
- Hosted calendar signing with AR First Lady Ginger Beebe.
- With State Librarian met with Governor Mike Beebe re: library concerns.
- Six hundred attended the annual Roberta Fulbright Society signature event featuring best selling author and Travel Channel star, Anthony Bourdain.
- Over 90 attended the annual Gathering of the Groups with author Kevin Brockmeier and sponsorship by the Friends of FPL and AR State Library's Center for the Book.
- Hosted AR author and NYT bestseller, Trenton Lee Stewart, to celebrate Children's Book Week in partnership with Fayetteville Schools with over 400 in attendance.
- Continued to ensure that FPL has all titles on "best" lists by reviewing the list against the collection and filling in gaps, if any.
- Presented an overview of FPL's digital library to the Chamber's Education Committee.
- Presented four life skills workshops to teens at the Washington County Jail (CDBG funded).
- Presented three Non-Profit Resource Center classes (Care Foundation funded).
- Enhanced technology with: 1) RSS feeds; 2) a coming soon web scroll for new music; and 3) upgrades to educational games for youth.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

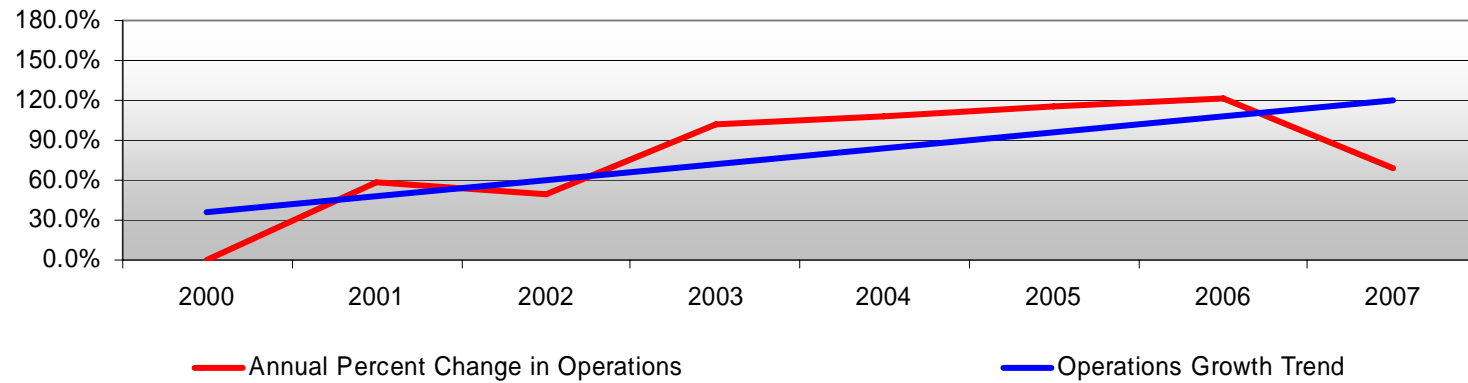


Quarterly Comparison - Fuel Sales Volume



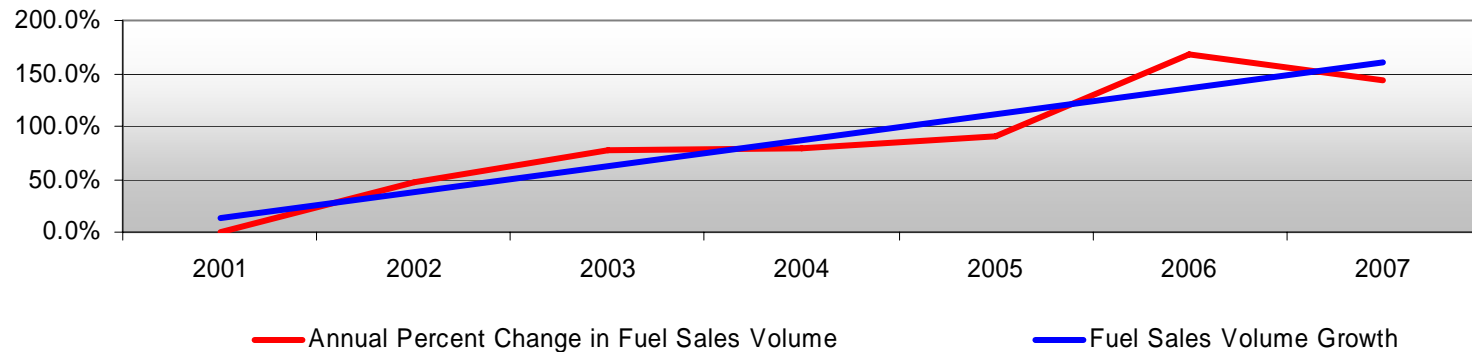
Aviation & Economic Development Division

Annual Percent Change in Aircraft Operations* - Base Year 2000



*A takeoff, landing, or control tower contact passing through Fayetteville airspace during tower operating hours.

Annual Percent Change in Fuel Sales Volume - Base Year 2001



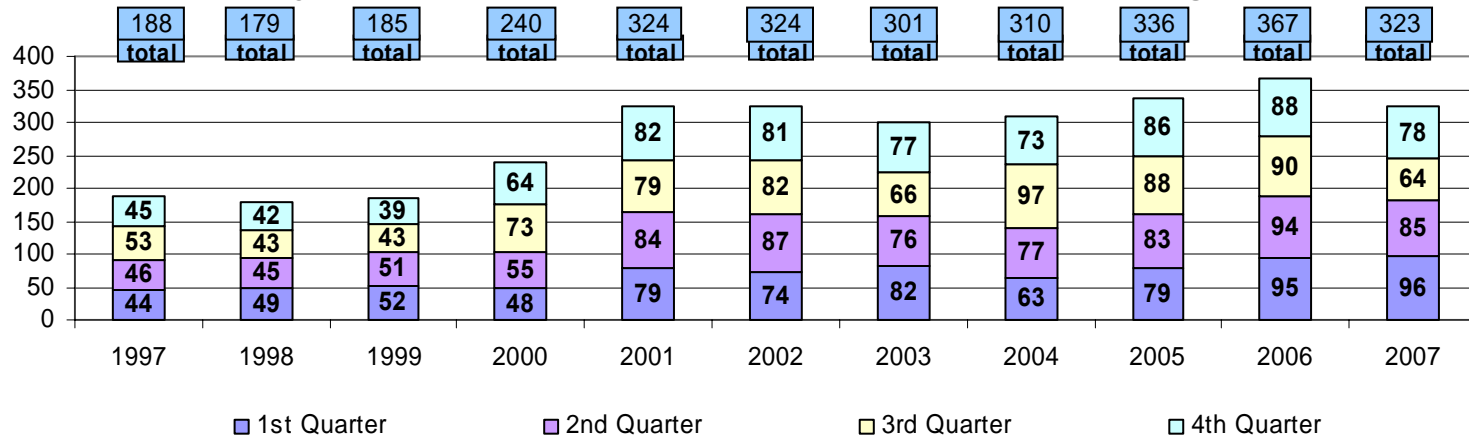
Cable Administration Division

Government Channel Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Hrs. Equip. Used by Public & Staff	35,354	38,000	34,311
City Video Tapes Duplicated	1,299	1,500	1,429
Total Cable Cast Hours	2,987	2,800	3,038
New Government Meetings Taped/Hours	367 / 608	350 / 600	323 / 504
New Government Info Videos Produced/Hrs.	231 / 129	220 / 120	290 / 175
New Program Hrs. Produced - Meetings/Info	608 / 129	600 / 120	504 / 175
Messages Entered on Board	639	1,000	410

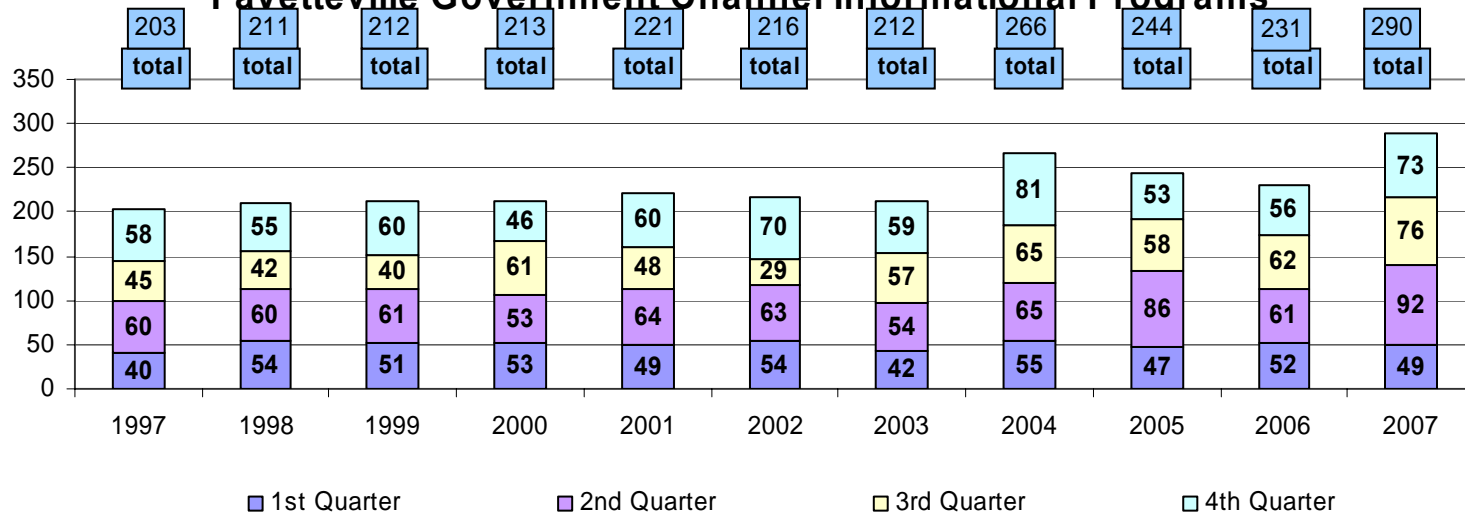
Community Access Television Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Video Workshops	172	200	171
Total Cable Cast Hours	6,275	6,500	6,466
Workshop Participants	372	300	462
First Time Producers	41	40	33
New - Local Programs/Hours	430 / 373	500 / 350	436 / 248
Bulletin Board Messages	404	400	365

Cable Administration Division

Fayetteville Government Channel Televised Meetings

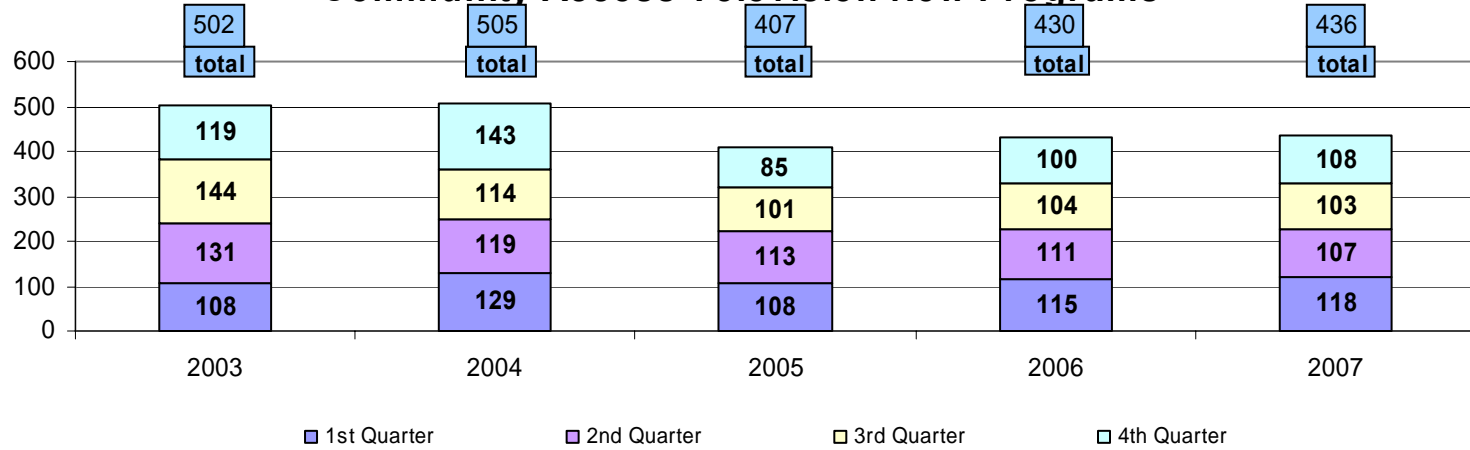


Fayetteville Government Channel Informational Programs

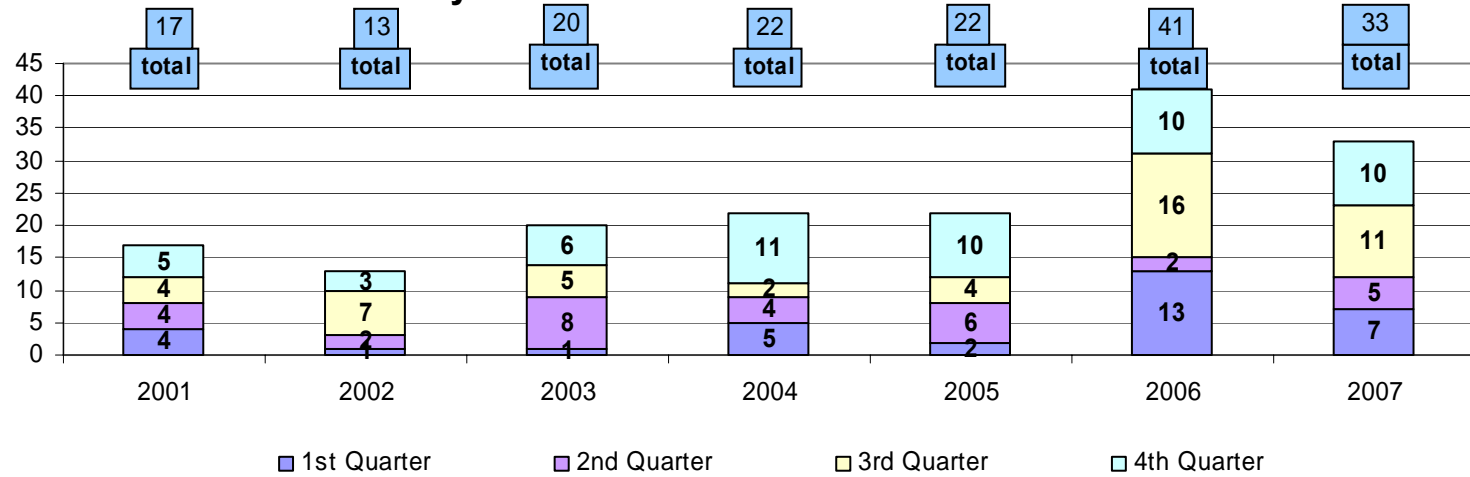


Cable Administration Division

Community Access Television New Programs



Community Access Television First Time Producers



City Clerk Division

City Clerk Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meetings Attended	327	240	305
Agendas Prepared	76	70	67
Minutes - Council & Boards	51	46	43
Ordinances & Resolutions Passed/Processed	373	400	347
Committee Vacancies/Applicants	84 / 62	80 / 75	85 / 104
Meeting Rooms Requested/Scheduled	1,201	1,200	1,109
Elections Coordinated	5	1	1
Permanent Record Retention	338,745	550,000	181,266
Policy & Procedure Changes	6	10	8
Code of Ordinances Updated	33	30	38

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Complaints	608	700	443
Circuit Court Cases	36	20	33
Trials - District & Circuit	23	25	13
District Court Cases:			
Warrant Charges	277	350	181
Non-warrant Charges	8,474	9,000	9,751
DWI's	1,187	1,300	1,714
Carrying Certain Weapons	50	25	50
Domestic Batteries	276	265	388
Battery Charges	17	75	59
% of Convictions:			
Warrant Charges	86	85	87
Non-warrant Charges	94	95	92
DWI's	96	97	98
Carrying Certain Weapons	88	100	90
Domestic Batteries	84	85	64
Battery Charges	91	88	71
Hot Check Program:			
Checks Brought In	3,421	3,600	2,600
Cases Prepared for Trial	1,609	1,800	1,404
Checks Paid Off/Cleared	3,911	4,600	2,420
Checks Submitted for Collection	127,680	130,250	119,759
% of Cases Settled	63%	75%	44%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2006	Actual Year-to-Date 2007
% of Hot Checks Collected *	90%	96%
Received for Prosecutor Fees	\$29,965	\$25,695
Received for Checks	\$173,482	\$152,953
Total Revenue Collected on Hot Checks	\$203,447	\$178,648

Complaint Results	Actual Year-to-Date 2006	Actual Year-to-Date 2007
Mediated/Warning Letter/Closed	388	310
Prosecutor Subpoena	238	233
Warrants Filed	168	153

* Collected current and prior year hot checks during the period.

District Court Division

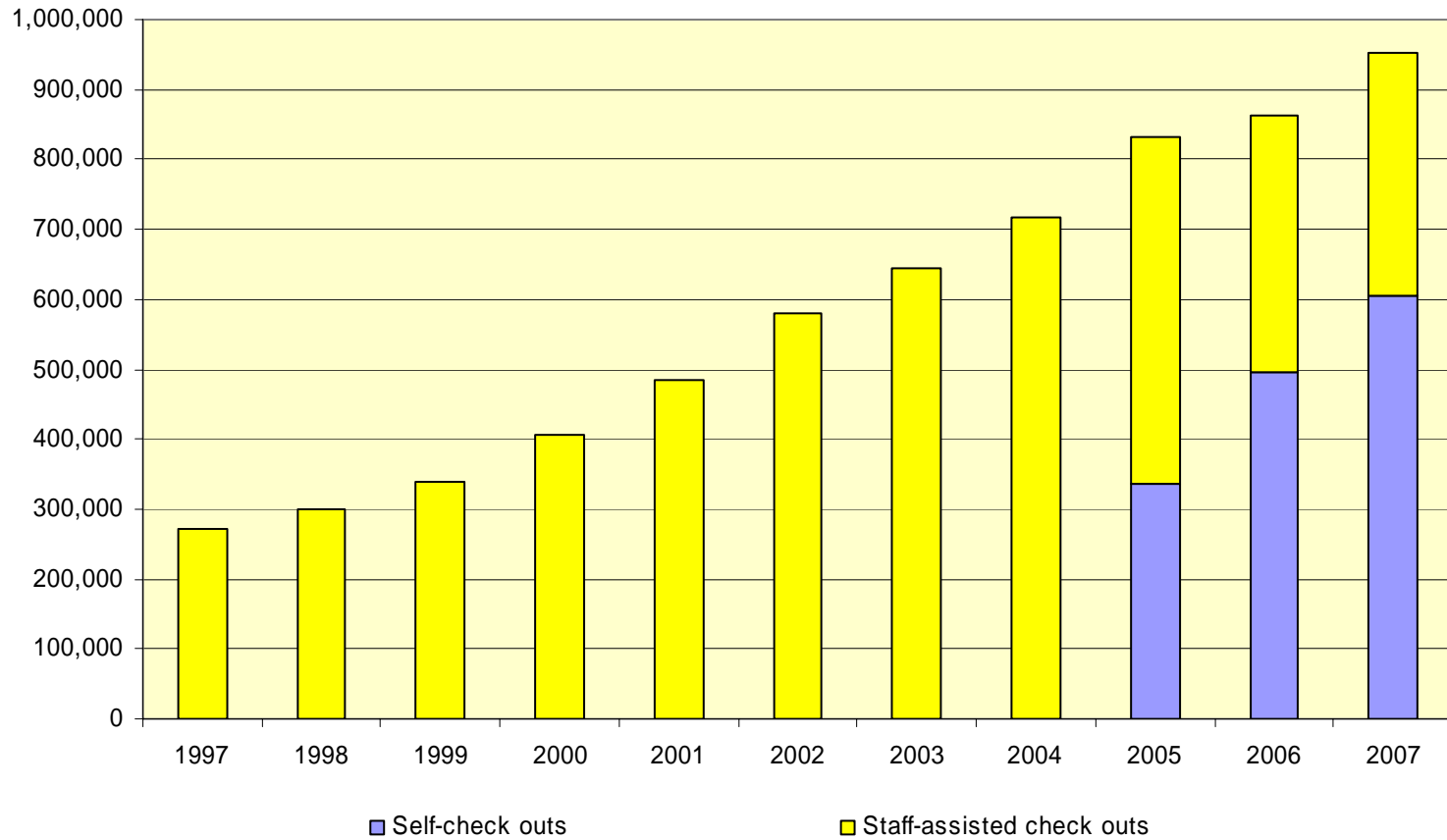
District Court Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Criminal Cases:			
Cases Filed	27,070	27,456	29,974
Criminal Trial Settings	18,084	10,800	10,500
Cases Adjudicated	22,280	18,500	25,801
Fines and Fees Assessed	\$ 3,338,560	\$ 3,281,300	\$ 3,190,212
Fines and Fees Collected	\$ 2,714,239	\$ 2,803,448	\$ 2,578,934
% of Assessments Collected	81%	85%	80%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,510,633	\$ 1,650,500	\$ 1,534,175
Probation & Fine Collections:			
Interviews Conducted	710	700	621
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	131 / 5,388	384 / 8,508	104 / 2,519
Fines/Costs Assessed	\$ 3,338,560	\$ 3,281,300	\$ 3,190,212
Hours of Public Service Completed	3,554	15,000	3,059
Fines/Costs Collected	\$ 2,714,239	\$ 2,803,448	\$ 2,578,934
Amount of Fines/Costs Worked Off	\$ 34,570	\$ 112,500	\$ 28,835
Small Claims & Civil Cases:			
Cases Filed	1,779	2,000	2,096
Court Session/Week (Hours)	8	10	8
Cases Set for Hearing/Week	25	40	25
% of Cases Processed within 2 Days	100%	100%	100%
General Fund Revenue	\$ 84,323	\$ 88,600	\$ 87,433

Internal Audit Division

Internal Audit Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	1	2	2
Review of City Areas	3	2	4
Special Projects	17	10	16
Audit Committee Meetings Facilitated	4	4	4
Management Control Deficiencies Identified	30	20	34
% of Completed Audit Reports Resulting in Recommendations for Improved Productivity, Cost Savings or Increased Internal Control	100%	100%	100%
% of Requests for Assistance in Developing/Enhancing System Controls and Procedures which are Responded to and for which a Work Plan is Developed	100%	100%	100%
% of Annual Audit Plan Completed	80%	75%	85%

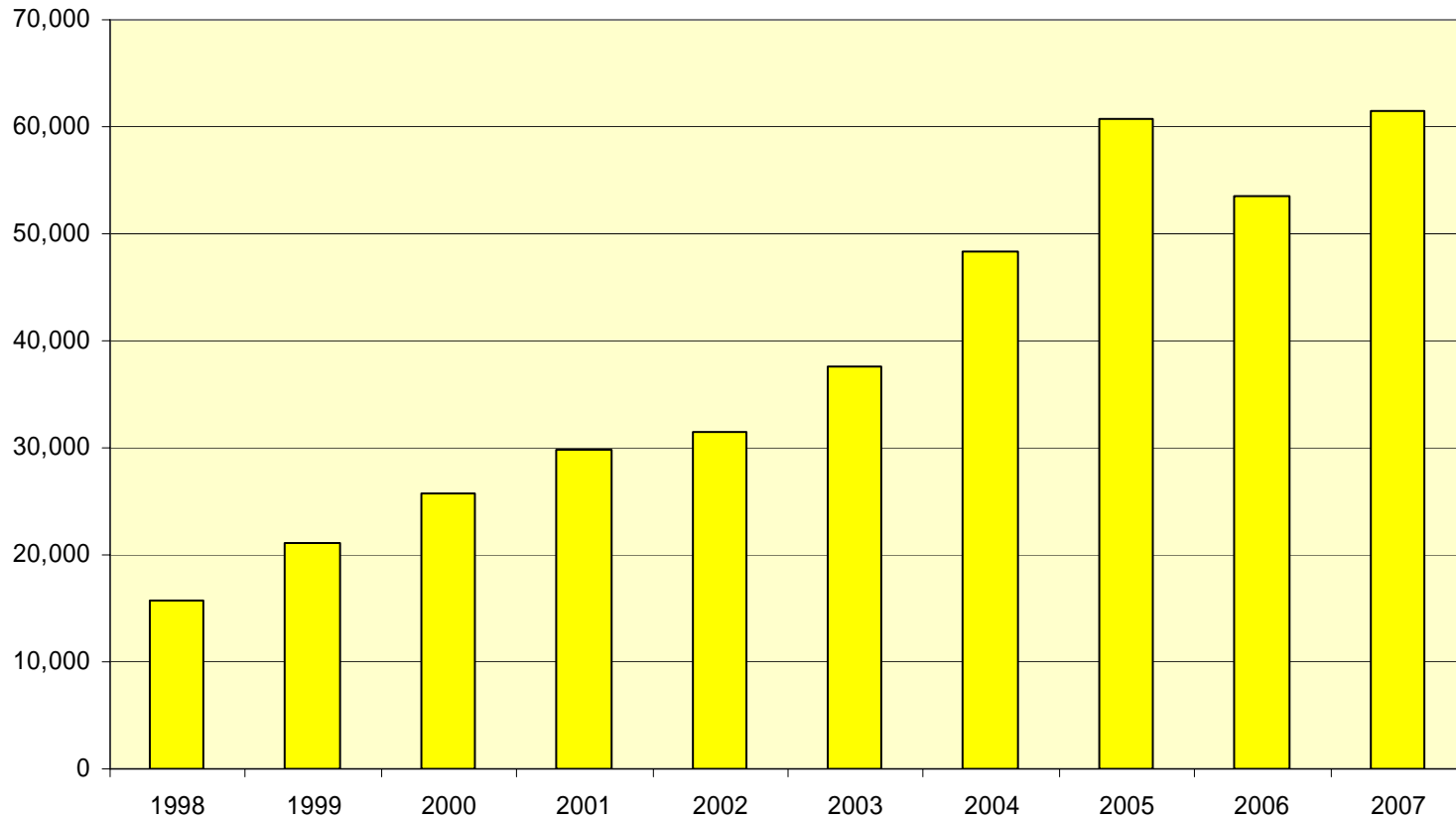
Library Division

Library Check Outs Year-end 1997-2006 Compared to Fourth Quarter 2007



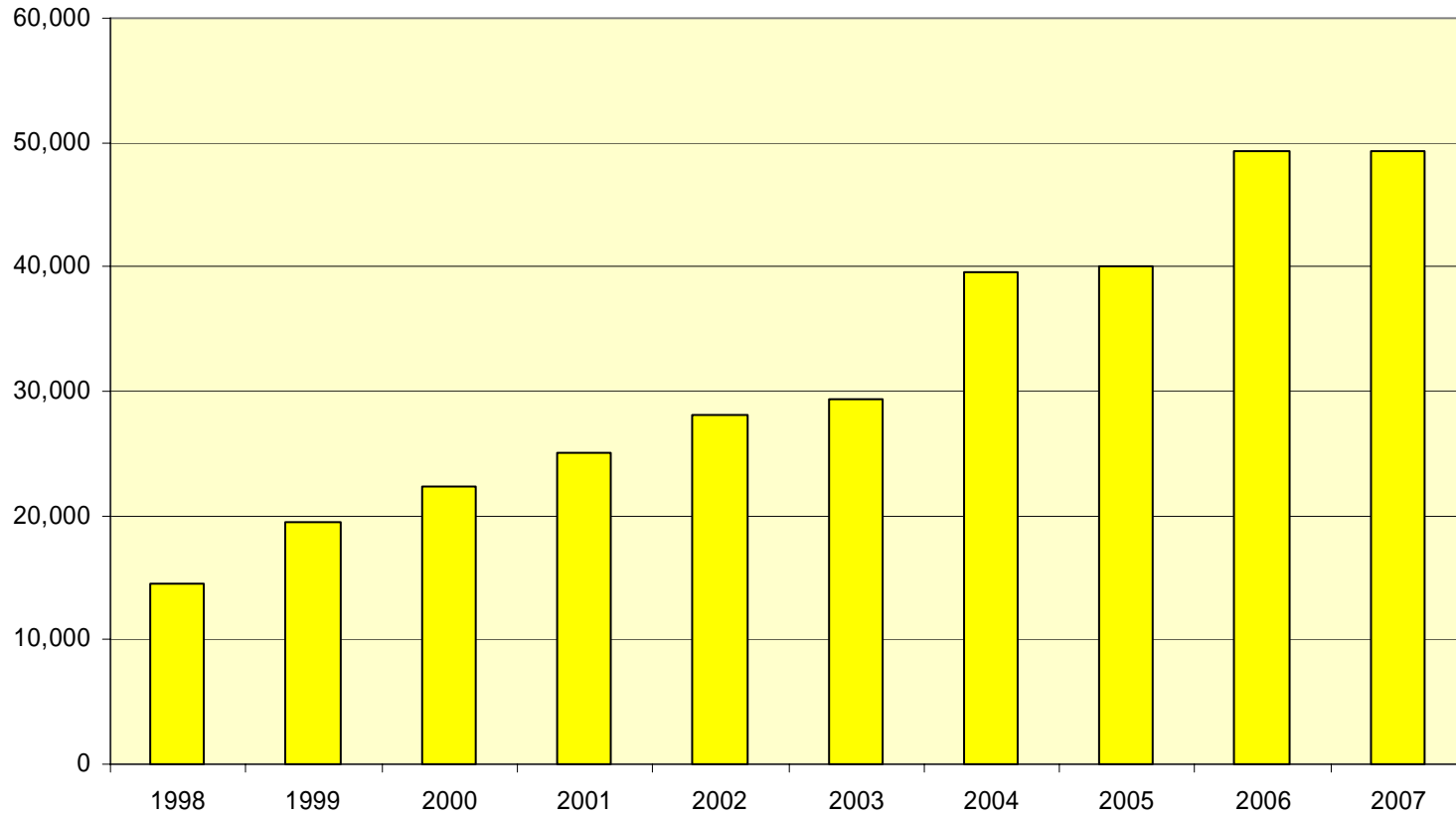
Library Division

Library Card Holders Year-end 1998-2006 Compared to Fourth Quarter 2007



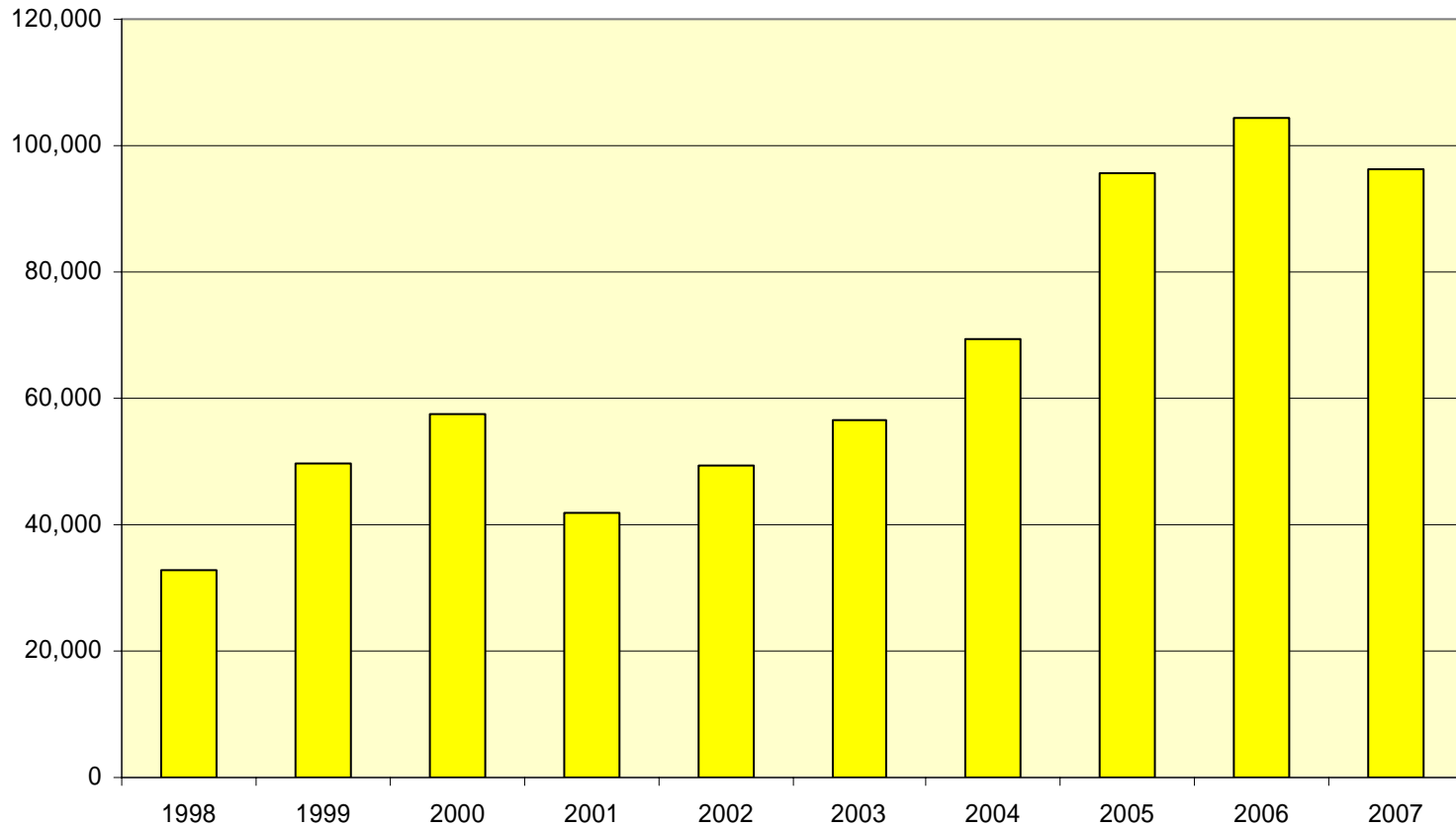
Library Division

Library Program Attendees Year-end 1998-2006 Compared to Fourth Quarter 2007



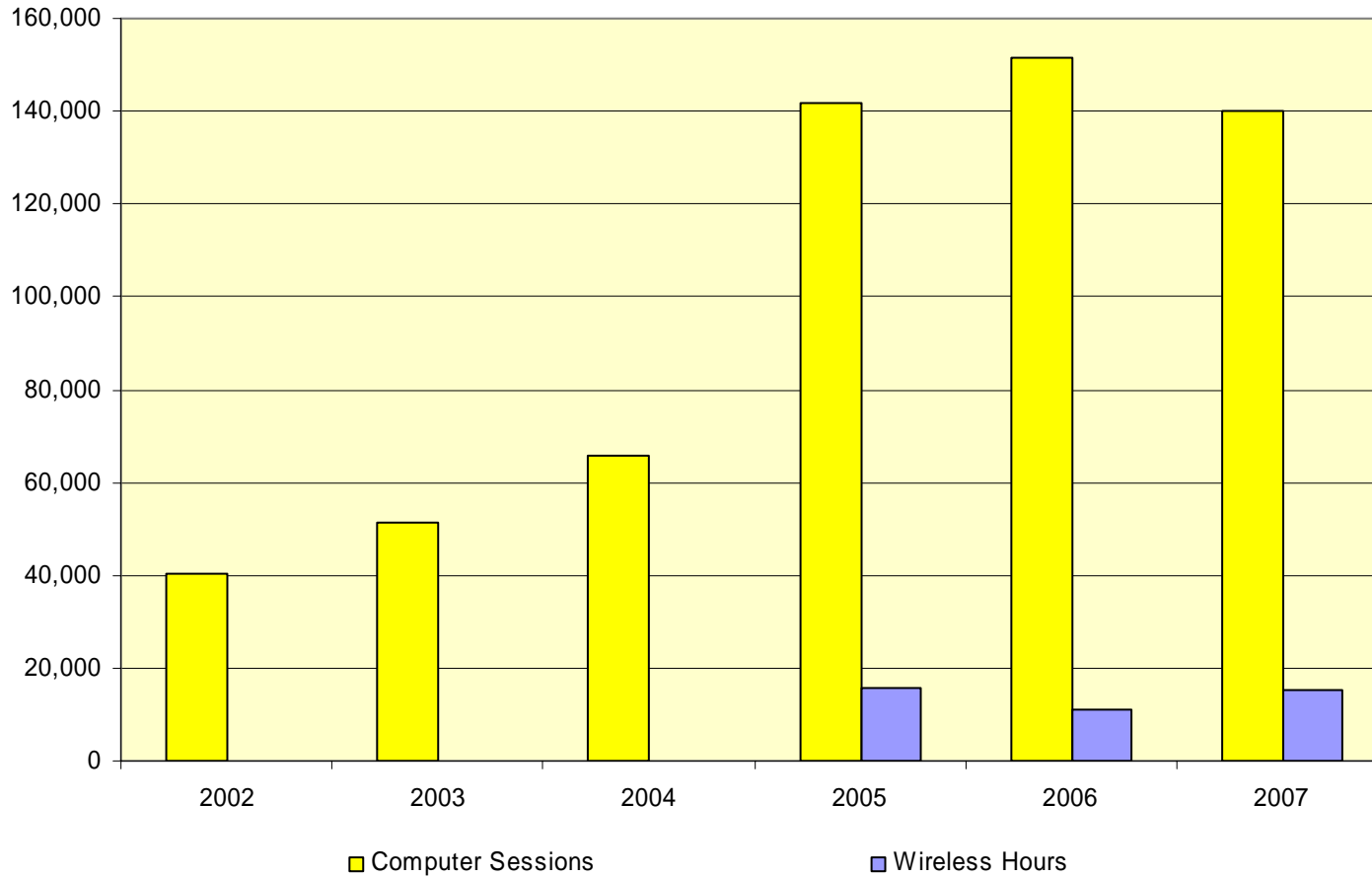
Library Division

Library Reference Transactions Year-end 1998-2006 Compared to Fourth Quarter 2007



Library Division

Computer and Wireless Usage Year-end 2002-2006 Compared to Fourth Quarter 2007



Finance Department

Paul A. Becker, Director

Accounting & Audit

The City's 2006 comprehensive annual financial report received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. The Certificate of Achievement is the highest form of recognition in governmental account and financial reporting.

Issued \$14,340,000 sales and use tax capital improvement bonds to be used for the final phase of the City's wastewater project.

Budget & Research

Presented the Mayor's Proposed Budget to City Council, the press and public, and Department Directors, conducted budget briefings with City Council in October and November, and received City Council approval for the 2008 Budget.

Information Technology

Completed the Financial 7.0 upgrade.

Continued editor and supervisor end user training for the accessFayetteville content management system.

Began design and configuration for live streaming and video on demand of City meetings from the accessFayetteville website.

Completed ward redistricting project based on 2006 special census data.

Continued analysis of City owned properties. This is a long term project that will create a complete record of all City owned easements including supporting documentation to produce a comprehensive model of all property where the City holds rights.

Began a GIS project to geographically model all "survey points" within the city limits of Fayetteville.

Began scanning all As-Built documents and geo-referencing them into State Planes Coordinates.

Completed new datacenter/server room and relocated 33 servers.

Created programming to move data to and from the Benefits Connect HR Application.

Created an application for processing and storing employee time sheets.

Closed 654 requests for IT Service during the quarter. 3,063 requests have been closed year to date.

2007 Management Agenda - Summary

2007 Management Agenda		Year Added	Expected Completion	Strategic Plan Goals						Service Improvements	Responsible Department, Division or Group
				Strong, Diverse Local Economy	Planned & Managed Growth	Development of Crown Jewels	Improved Mobility	Strong Partnership with UA	A Beautiful City		
8.	Business License Ordinance	2007	2007	■							Finance
61.	Cost of Service Study	2006	2007		■						Finance
64.	Budget Process and Planning Policy	2006	2007							■	Budget & Research
67.	Closed Pension Plan – Review Possible Administrator Options	2006	2007							■	Finance
80.	Equipment Upgrades for Council Chamber	2007	2007							■	Information Technology / Public Information
86.	Review TIF Financing Based on Incremental Millage Increases	2007	2007							■	Finance
87.	Budget Software Upgrade	2007	2007							■	Budget & Research
88.	Financial and Utility Billing Software Upgrade	2007	2007							■	Billing & Collections

Accounting & Audit Division

Accounting & Audit Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
External Audit and CAFR	1	1	1
Funds/Account Groups Maintained	33	27	27
Financial Statements/Ledgers	26	26	26
Bond Issues/Capital Leases Outstanding	10	10	11
Payrolls Prepared	58	55	36
Pension Distributions Processed	24	24	24
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	1	1	1

Accounting & Audit Division

Revenues	Actual Year-to-Date 2006	Actual Year-to-Date 2007	% Change
1% Advertising & Promotion HMR Tax	2,063,875	2,030,913	-1.60%
1% Parks Development HMR Tax	2,063,875	2,030,913	-1.60%
1% County Tax	11,472,253	11,055,463	-3.63%
1% City Tax	15,761,266	15,564,173	-1.25%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	11,819,776	15,139,647	28.09%
State Turnback	3,941,709	4,798,191	21.73%

Note: These numbers are preliminary and subject to adjustments

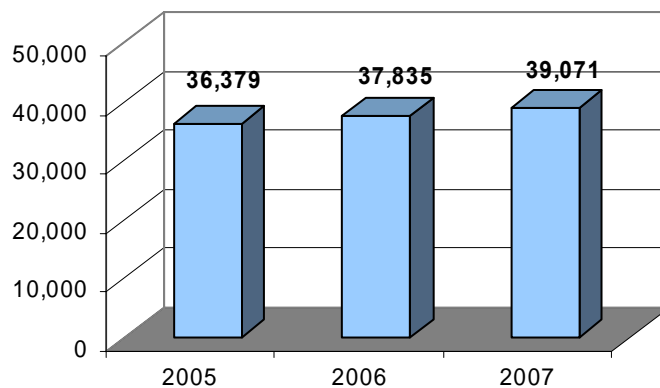
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 4th. Qtr. 2006	Actual 4th. Qtr. 2007	Actual Year-to-Date 2006	Actual Year-to-Date 2007
# of Checks Written	5,268	4,085	23,815	21,139
Amount of Checks Written	23,847,985	25,757,386	93,635,928	104,832,689
Amount of Receipts Issued	22,642,537	23,046,630	92,203,372	93,964,548

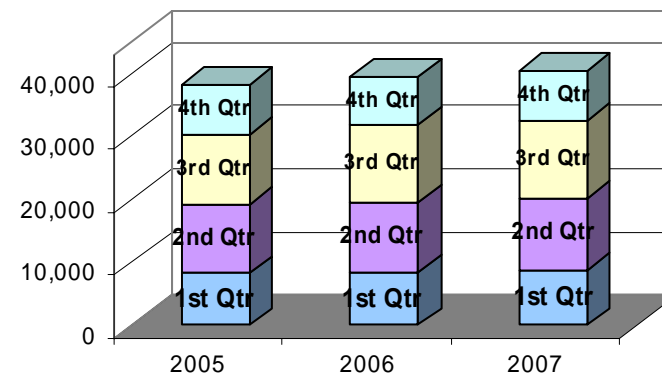
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Accounts	37,835	37,842	39,071
Active Accounts	34,564	34,942	35,112
Inactive Accounts	3,271	2,900	3,959
Utility Bills Processed	420,205	420,000	431,112
Total Service Orders	39,559	41,900	40,406
New Accounts Added	1,433	1,250	1,254
On/Off Orders Processed	36,980	40,650	37,596
Internal Orders Processed	1,146	0	1,556
Total Cash Receipts Processed	471,492	467,200	490,331
Utility Payments Processed	389,882	392,700	402,599
Utility Deposits Processed	8,407	8,500	8,169
Other Cash Receipts Processed	73,203	66,000	79,563

Total Accounts

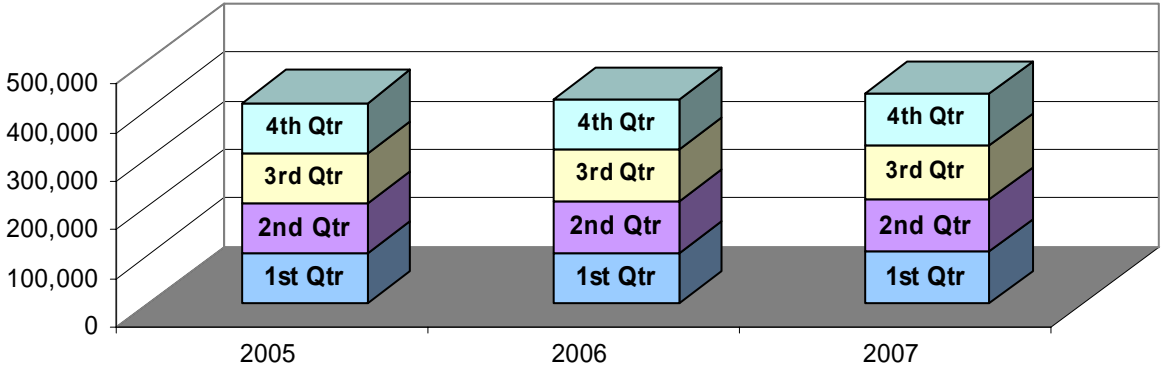


Total Service Orders Processed

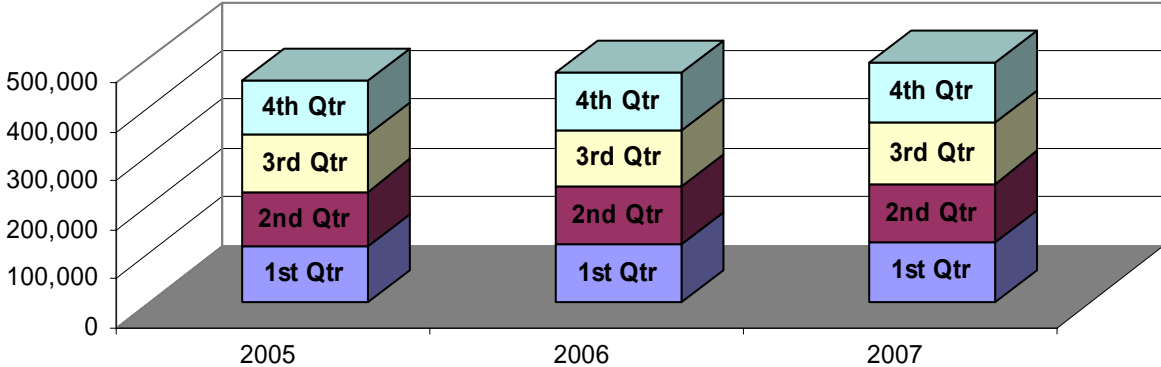


Billing & Collections Division

Utility Bills Processed

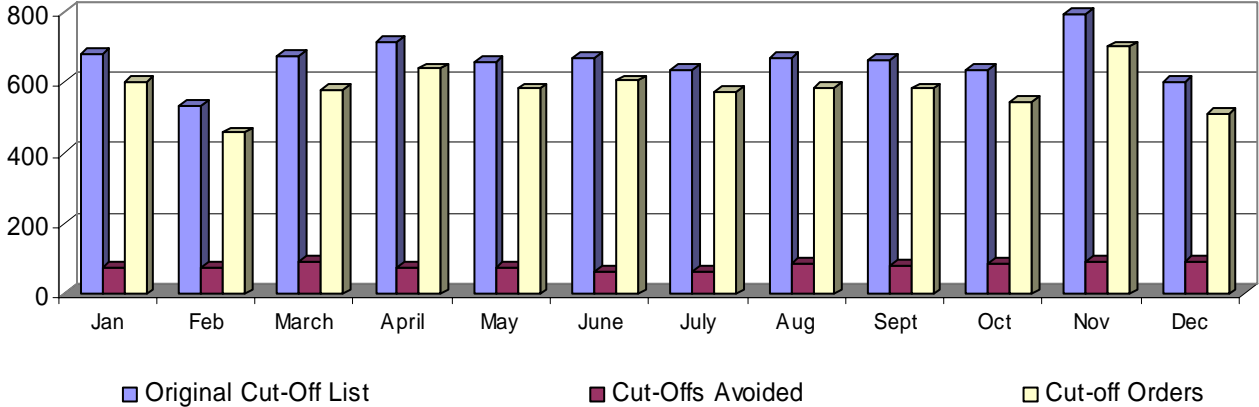


Total Cash Receipts Processed

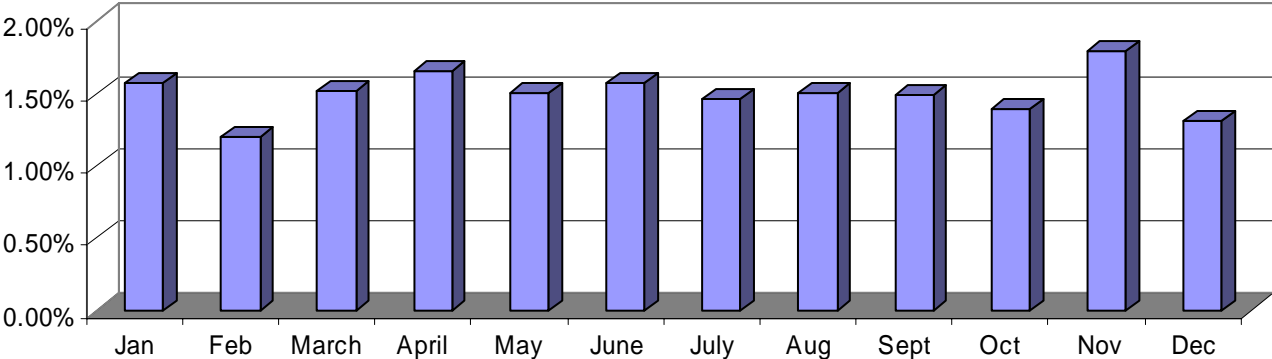


Billing & Collections Division

Cut-Offs by Month

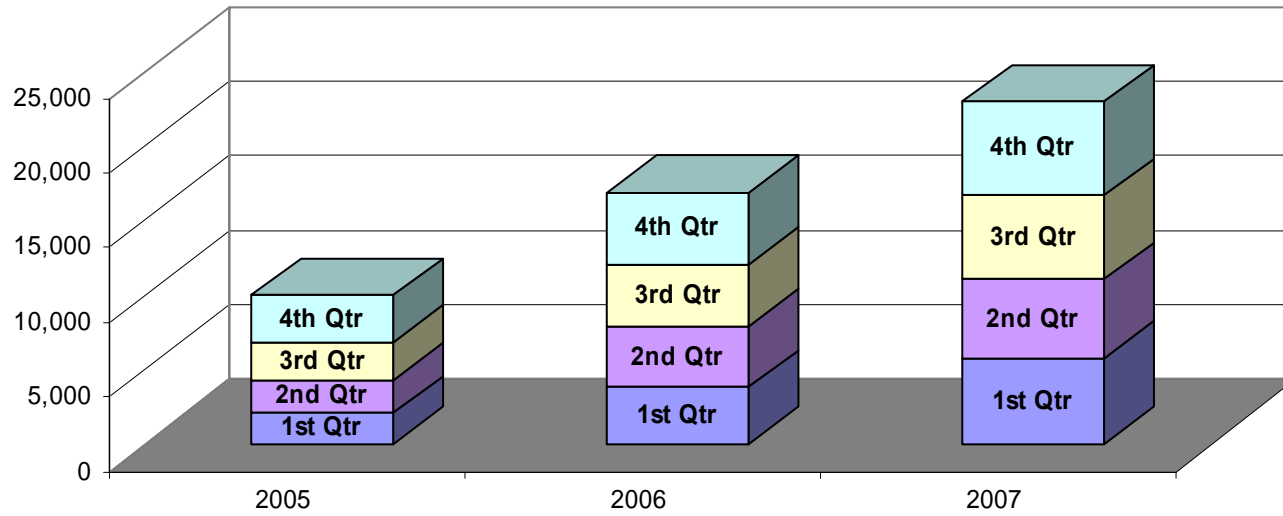


Percent of Customers Cut-Off



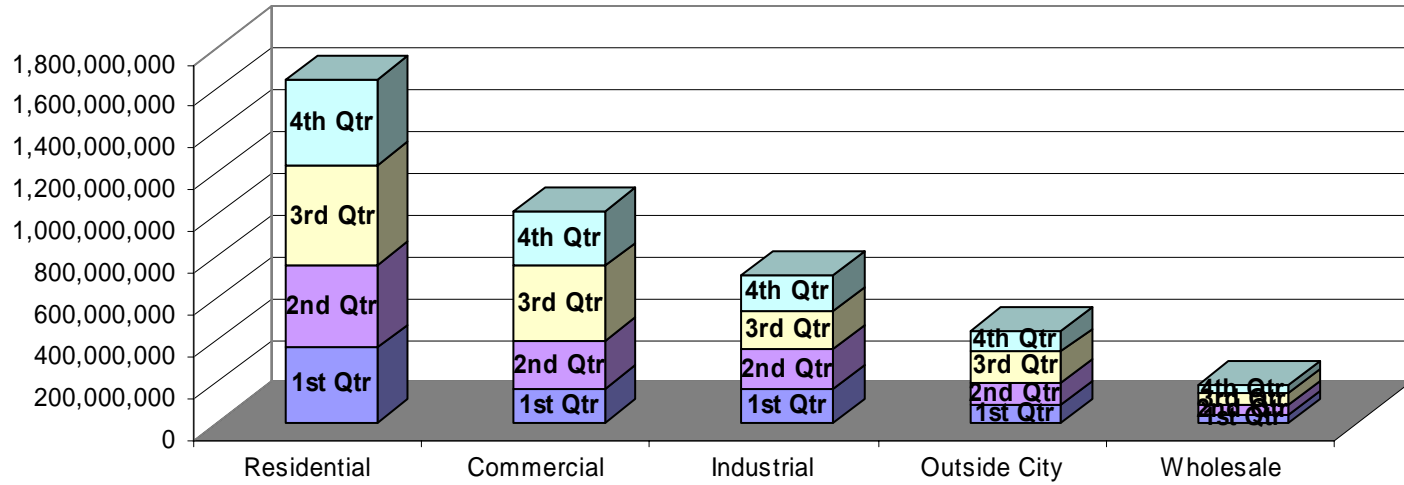
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

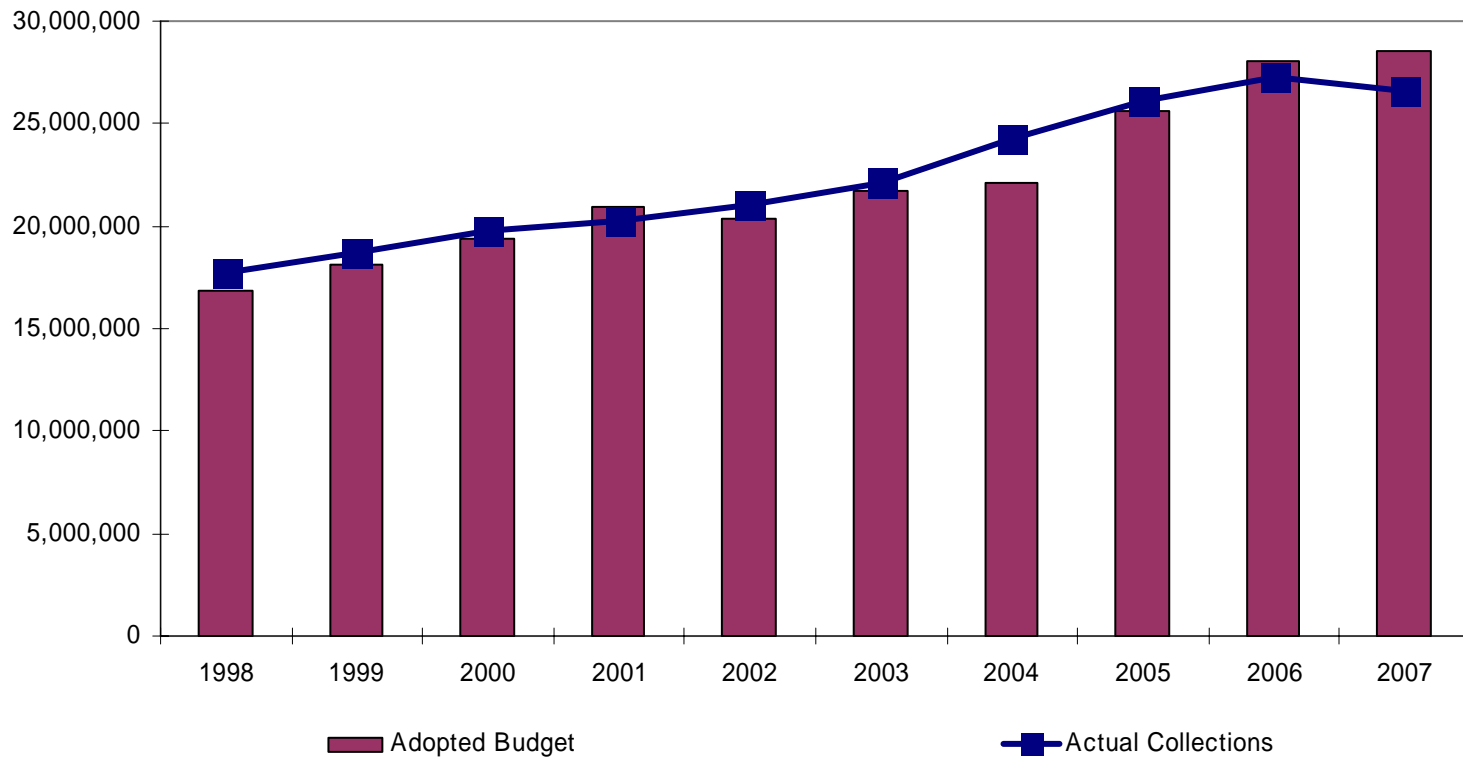


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Budget Submissions Reviewed	98	98	96
CIP Projects Reviewed	87	225	179
Programs Reviewed: Budget to Actual - Monthly	111	113	108
Special Projects & Studies	2	2	1
Budget Adjustments/Line Items Processed	266 / 2,113	270 / 1,875	201 / 2,079
Capital Projects Monitored	162	190	162
Funds Reviewed	27	27	23
Annual Budget Completed	0	0	1
CIP Annual Update Completed	0	0	1
% of Time for Special Projects	15	15	10
% of Time for Capital Projects	25	20	20
GFOA Distinguished Budget Award	1	1	1
% of Actual Revenue Received Over Adopted Budget	2.23%	0.00%	-0.42%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	5.300%	3.000%	-2.300%

Budget & Research Division

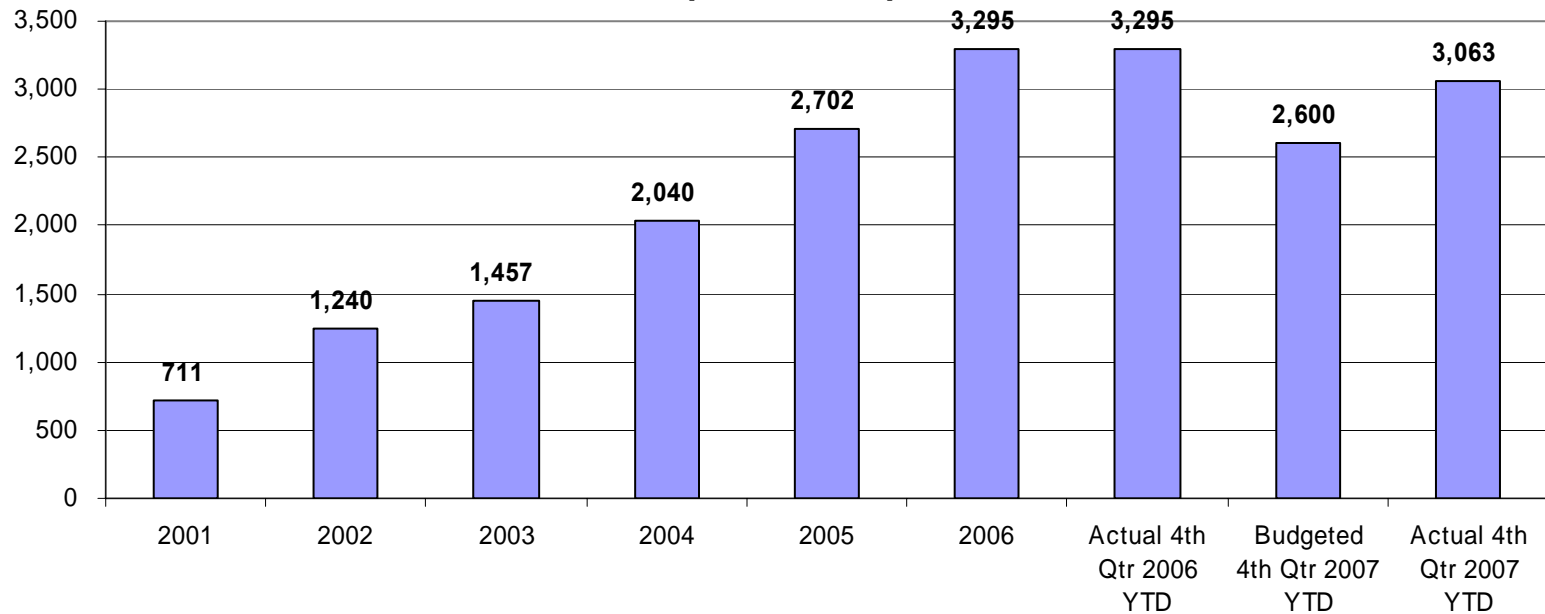
2007 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

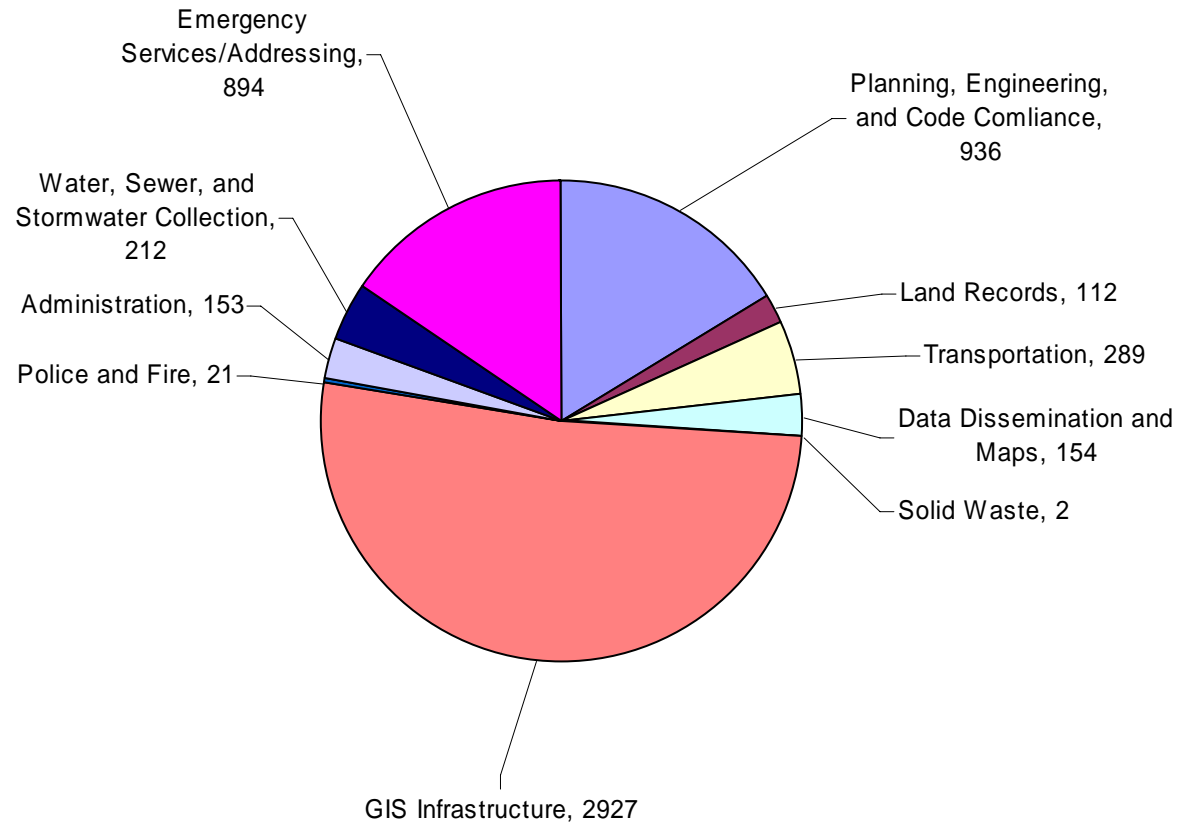
Information Technology Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Project Requests/Staff Hours - Minicomputer	612 / 3,536	600 / 3,500	628 / 3,620
Project Requests/Staff Hours - PC Support	961 / 3,056	1,200 / 3,000	733 / 2,942
Project Requests/Staff Hours - Network	1,356 / 4,825	800 / 4,500	1,196 / 6,129
GIS Requests/Staff Hours - GIS	389 / 11,413	450 / 11,000	506 / 9,465
Training Sessions/Staff Hours	35 / 115	40 / 175	18 / 49
Routine Systems Support Hours	2,744	3,000	1,835

IT Help Desk Requests



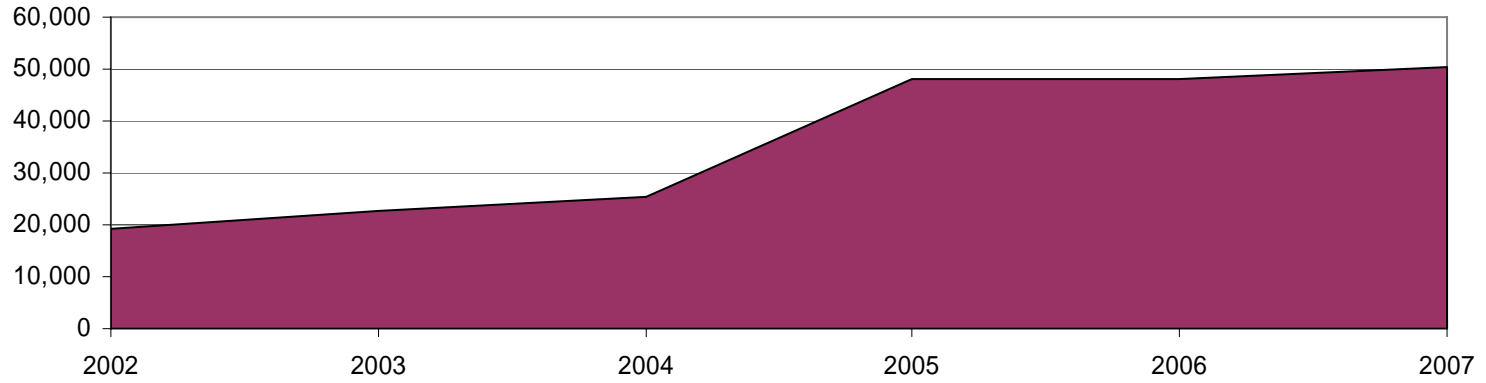
Information Technology Division

GIS Hours by Request Type

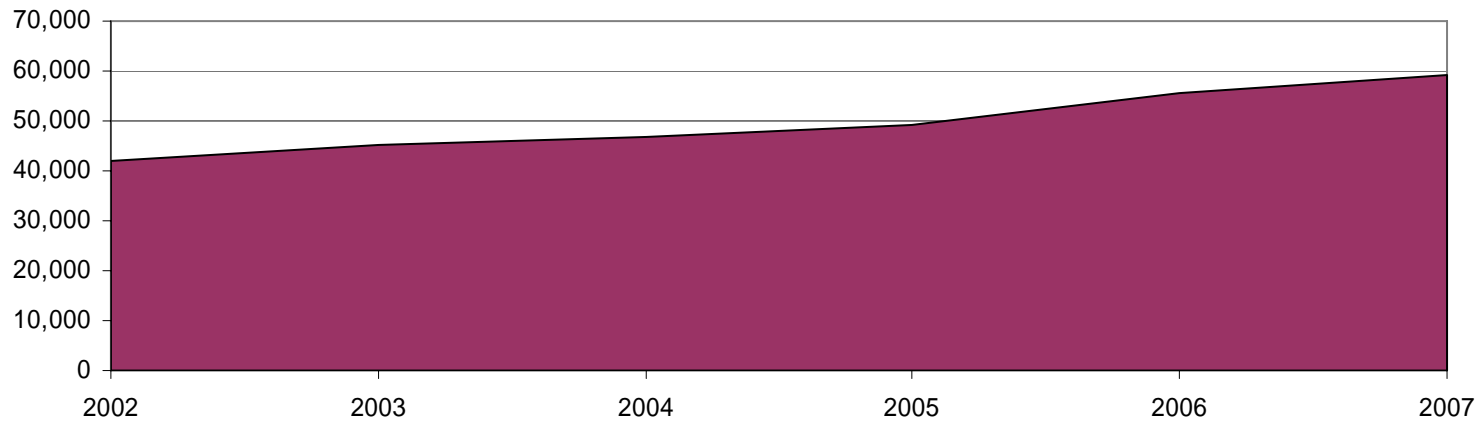


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

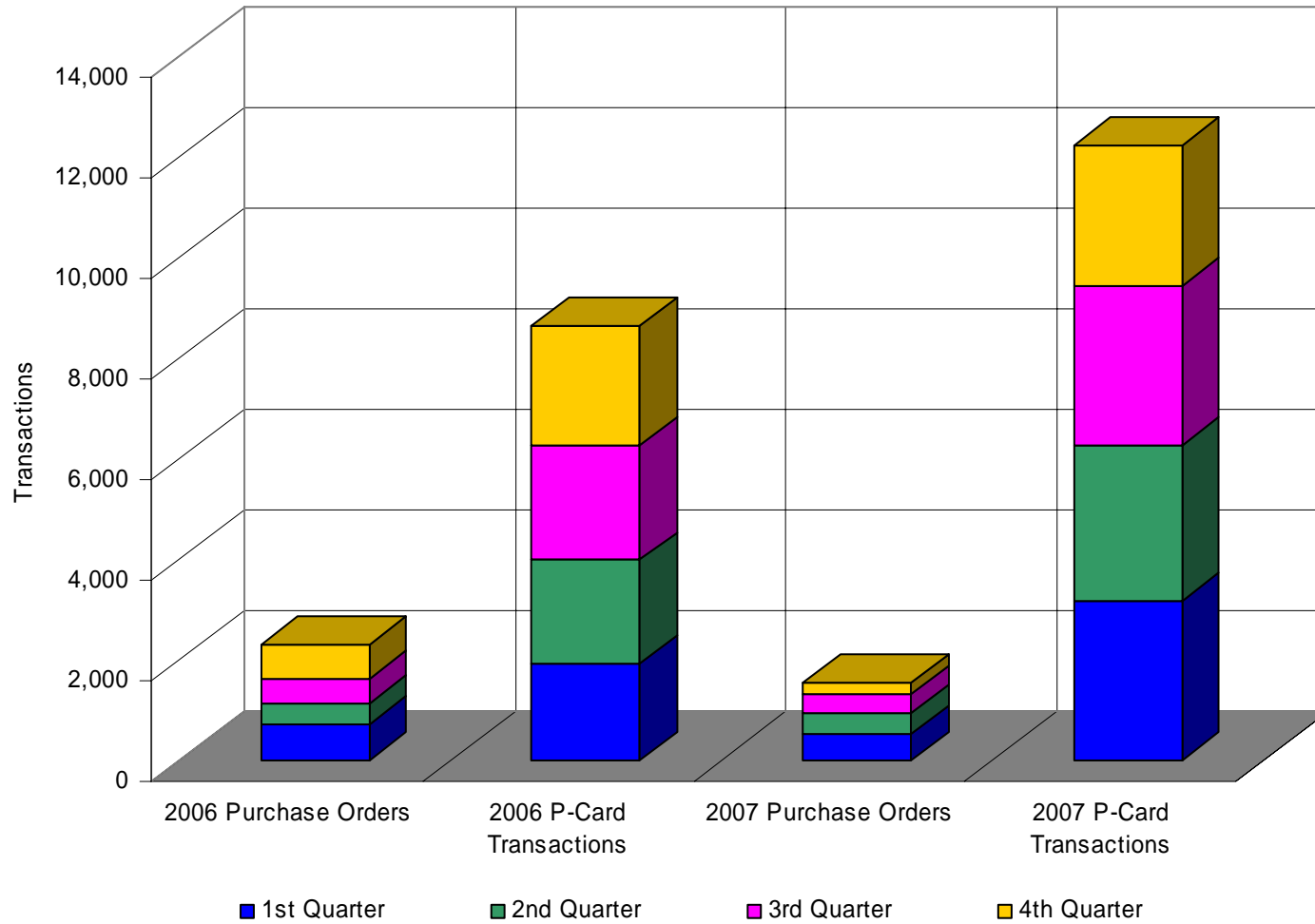


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Formal Bids/Requests for Proposals Requested	103	120	92
Purchase Orders Issued	1,959	1,500	1,562
Purchase Orders Issued Amount	\$ 56,857,490	\$ 30,000,000	\$ 55,180,474
Insurance Claims Processed	93	100	98
Value of Assets Insured	\$ 162,281,338	\$ 230,000,000	\$ 172,027,453
Purchasing Card Transactions	7,774	12,000	12,235
Purchasing Card Charges	\$ 1,668,503	\$ 2,500,000	\$ 2,721,447
Formal Bids/Requests for Proposals Awarded	70	125	78
Value of Assets Lost to Accidents	\$ 23,963	\$ 10,000	\$ 31,873
Bid Request to Bid Opening - Days	25	20	27
Purchase Request to Purchase Order - Days	2.75	3.50	1.84
Dollar Differential between Average Bid Received and Award	\$ 4,024,444	\$ 3,000,000	\$ 4,601,138
Average Number of Bidders per Bid	3.30	4.00	4.09

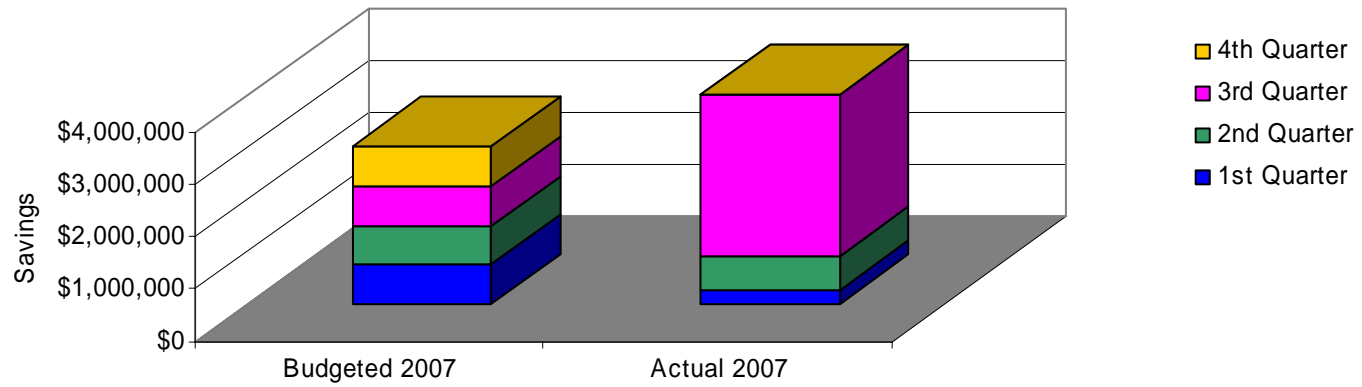
Purchasing Division

Increased Usage of P-Cards

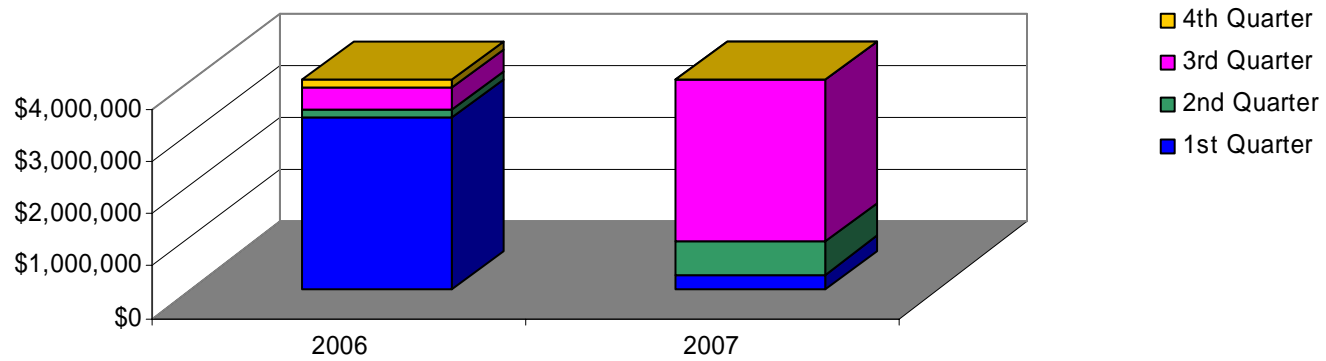


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

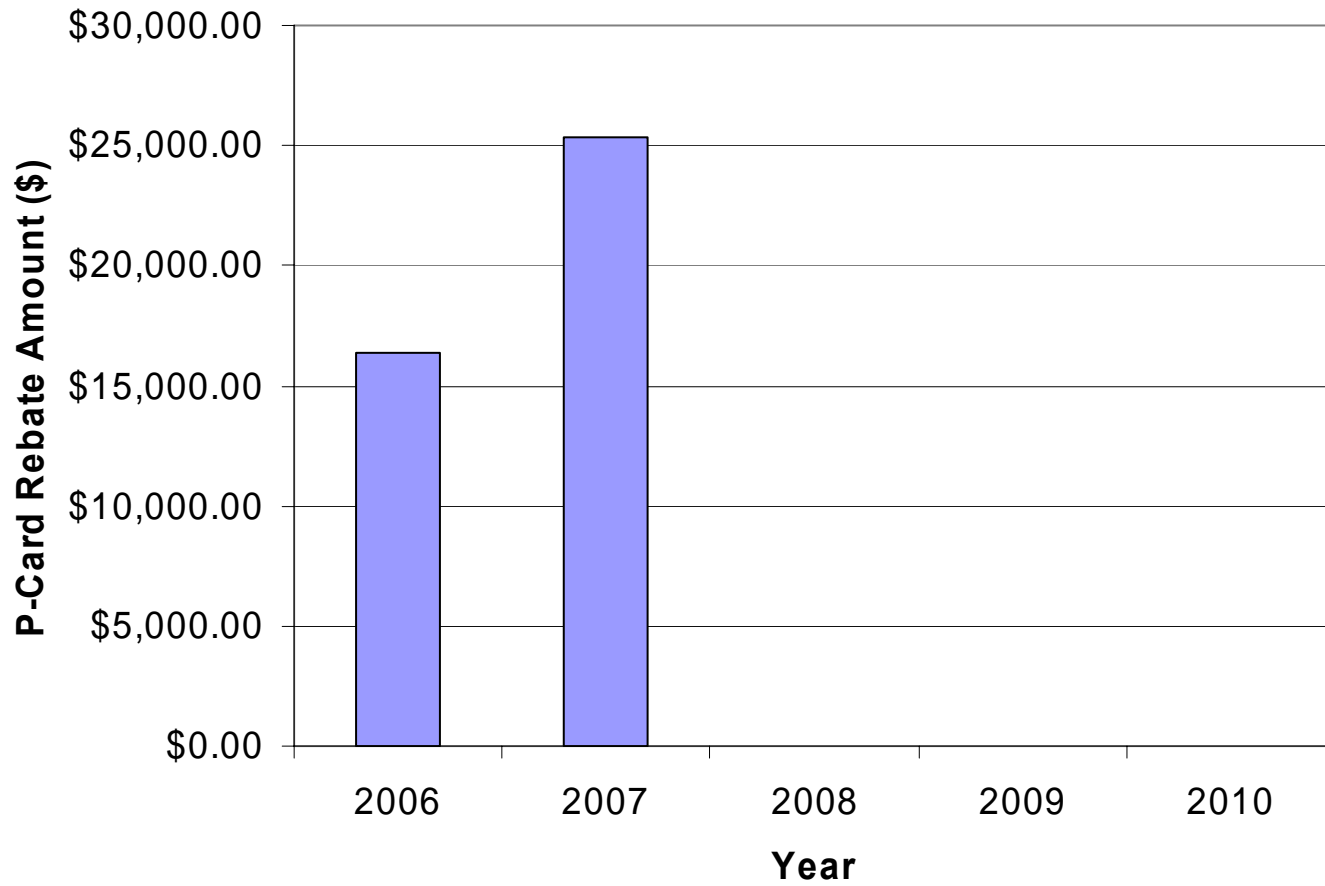


Bid Cost Savings - 2006 vs. 2007



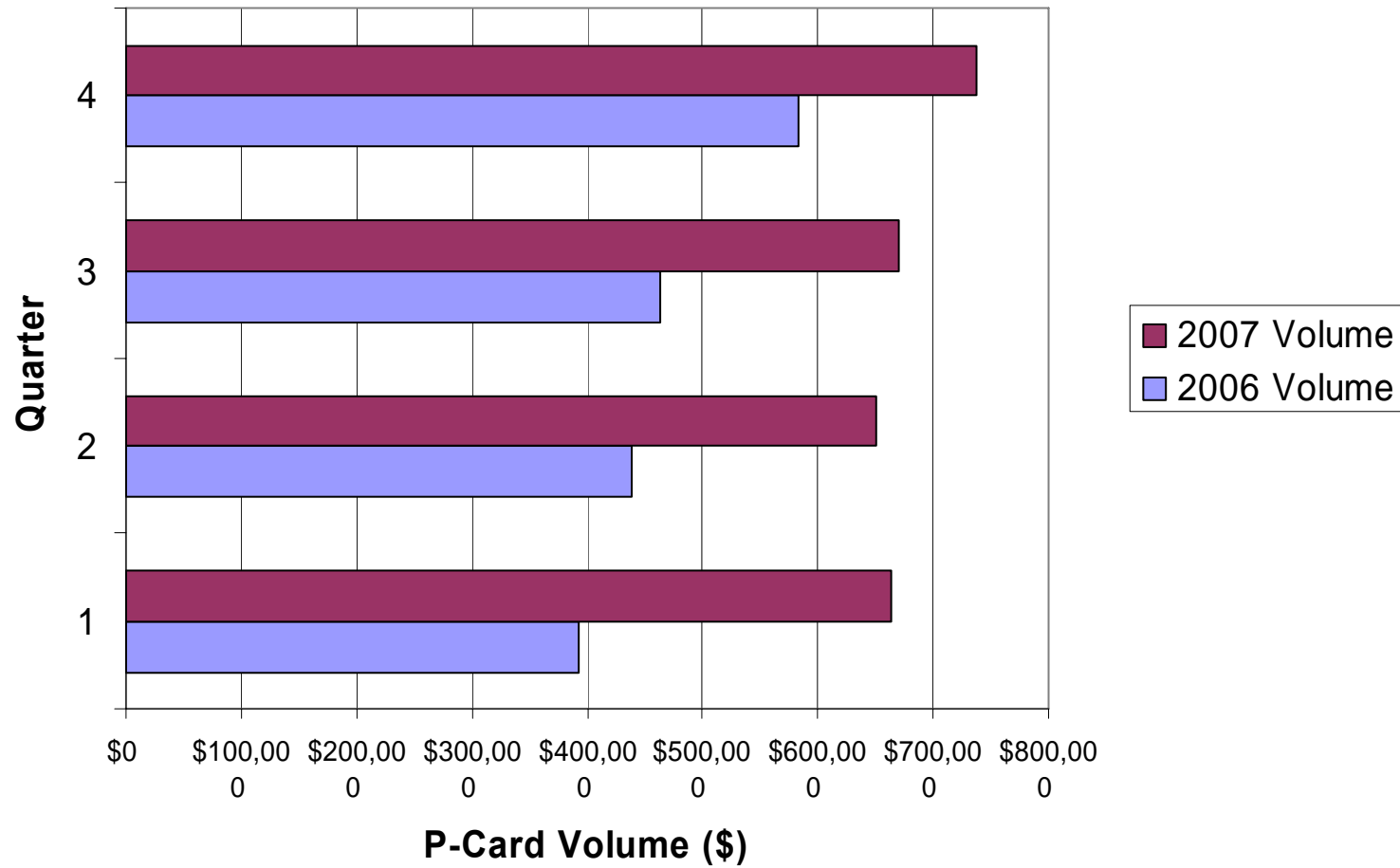
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

Tony Johnson, Fire Chief

Fire Operations

1) Reimbursement for City Services (Fire & Police)

Staff has initiated a contact with the University of Arkansas regarding reimbursement for services and at this time, the process development is on going. However, at this time, the Fire Department is now being reimbursed for services provided at the Razorback football games.

2) Fire Stations #3 and #5

- a. On May 8, a ground breaking for the new fire station #3 was held. The building was designed by Don Spann Architecture of Rogers, Arkansas and Heckathorn General Contractors was awarded the contract to build the facility through the City's competitive bid process. It will take approximately nine months to build the station.
- b. The new fire station #5 project has been completed and was dedicated on August 22.

3) Ambulance Transport: Direction

At this time, staff is continuing with the service provided by Central Emergency Medical Service Inc. of Fayetteville (CEMS). The Fayetteville Fire Department continues to partner with CEMS in assisting with all life threatening calls for aid and CEMS provides in-service refresher training for the department's emergency medical technicians. The City of Fayetteville has agreed to subsidize the service in the amount of \$4.00 per capita for the 2008 budget year.

It is not the goal of the City of Fayetteville to enter into the advanced life support and transport service as an added division to the Fire Department. The City and the Fire Department have committed to selecting a contractor to provide the highest level of emergency medical service to the residents of the City in an effective and efficient manor.

4) Fire Station #8 Land Acquisition

The funding for the land and the structure has been placed on the department's request for the capital improvement funding for the period of 2008-2012.

5) 100' Aerial Truck Acquisition (Fire)

The fire department took possession of an Emergency-One 114' aerial truck in early September 2007 and the apparatus will be placed into service in the first quarter of 2008.

Fire Department

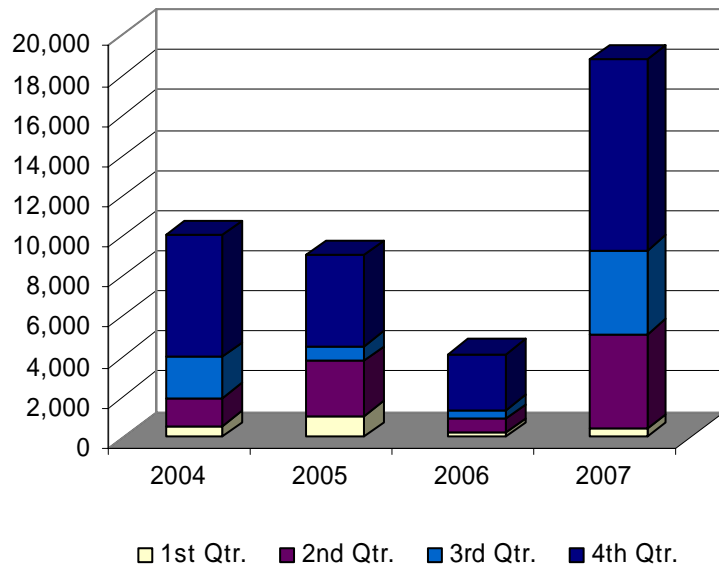
EDUCATIONAL CONTACTS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	563	1,412	2,043	6,040
2005	1,059	2,737	754	4,485
2006	193	692	468	2,780
2007	425	4,699	4,176	9,506

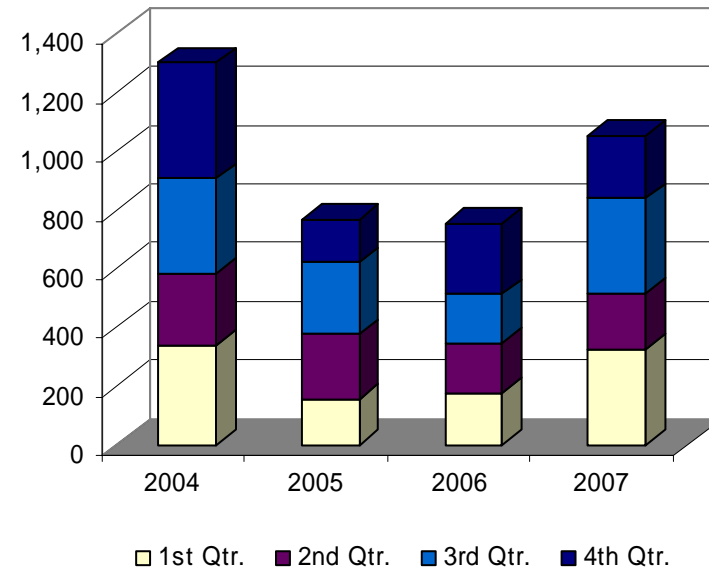
FIRE CODE COMPLIANCE INSPECTIONS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	339	246	323	391
2005	158	218	246	145
2006	178	168	168	240
2007	328	190	322	214

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

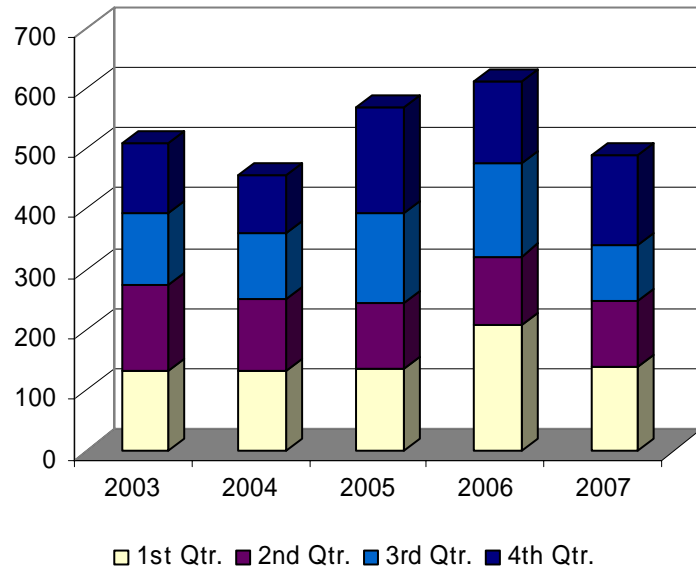
Fire Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	133	141	119	116
2004	133	118	108	98
2005	135	109	150	174
2006	207	115	154	136
2007	138	109	92	151

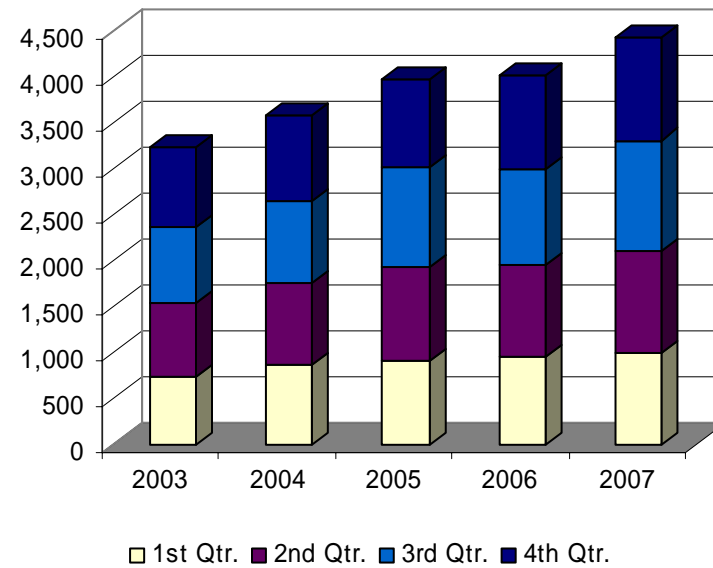
EMS Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	725	812	831	864
2004	867	893	878	944
2005	898	1,028	1,079	950
2006	938	1,018	1,040	1,008
2007	986	1,103	1,214	1,125

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

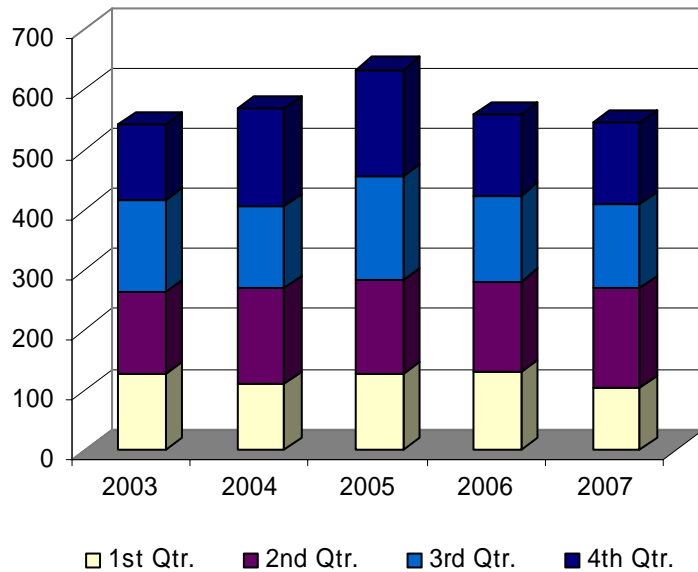
Rescue Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	128	136	152	126
2004	111	159	137	161
2005	126	158	171	179
2006	131	151	143	135
2007	105	164	141	136

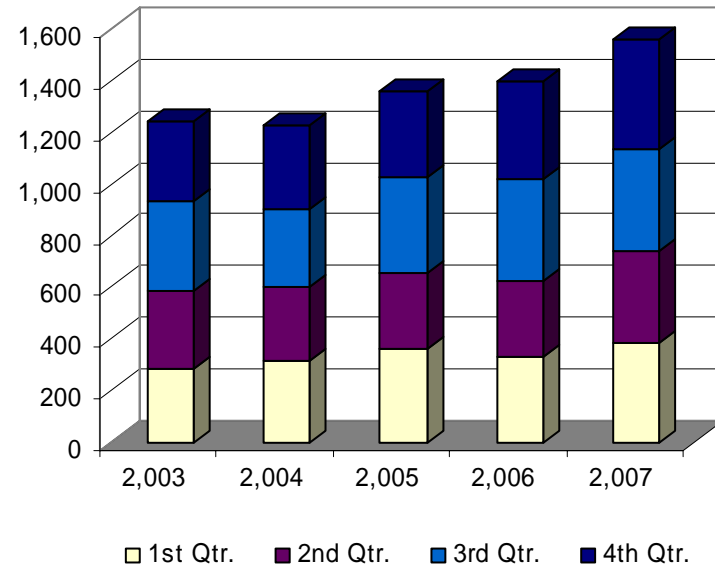
Other Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2,003	282	301	348	307
2,004	317	282	301	326
2,005	362	293	367	333
2,006	331	288	400	373
2,007	386	352	395	424

Rescue Responses



Other Responses



Water & Wastewater Department

David Jurgens, P. E., Director

Management Agenda

- 1) Update Water/Sewer Impact Fee Calculation. The impact fee report should be presented to the City Council next quarter.
- 2) Sewer Negotiations with Farmington and Greenland. The Farmington Wastewater Services Contract is complete. Discussions are underway with Greenland.
- 3) Integrated Water/Wastewater Master Plan.
 - a) The Water Master Water Plan and Study for the water storage and distribution system has been furnished by the consultant and is under staff review. The associated computer model is being used to evaluate new developments in areas where water supply may be an issue. Staff added a water/wastewater engineer with the expertise to run the model in-house. Training is underway; the model should be updated and completed in early-mid 2008 and staff will have the ability to evaluate all significant changes to the water system. A change order is being evaluated to update the model so that it will be fully up to date when it is turned over to the City.
 - b) The Wastewater Master Plan Update is being developed by staff and should be complete early-mid 2008.
 - c) Continued to use the updated sewer collection model to evaluate the ability of the system to accommodate flows from new developments.
- 4) Water Distribution System and Backflow Prevention System Upgrades. The Backflow Prevention Ordinance was approved by the Water/Sewer Committee and will be presented to the Ordinance Review Committee in late 2007. It should be adopted in early 2008. Physical improvements to the City's backflow protection are continuing, with emphasis on the University of Arkansas system. Water distribution system upgrades are underway using in-house crews and development cost shares. The Mt. Sequoyah Water/Sewer System Upgrade project is under final design; construction should be bid in the second quarter of 2008.
- 5) Sanitary Sewer Rehabilitation Projects
 - a) The Sanitary Sewer Rehabilitation project, using approximately \$1.1 million in State Tribal and Assistance Grants for 2003 and 2004, is complete by T-G Excavating for \$2,474,124.
 - b) Sewer Manhole Rehabilitation in the amount of \$140,000 is complete in Farmington, per the arbitration agreement. Line replacement projects are underway by T-G Excavating (\$822,222) and Insituform (\$247,547); both will complete construction in January 2008.
 - c) Field inspections of the Hamestring sewer basin are complete and design is underway.
 - d) The City has received a State Tribal and Assistance Grant for 2008 in the amount of approximately \$286,740.
- 6) Water/Sewer Rate Study evaluation is underway by the Water/Sewer Committee.
- 7) Wastewater System Improvements Project
 - a) Designs are complete.
 - b) All west side easements have been acquired. All east side easements are acquired except one, which is going forward to the City Council in the first quarter of 2008 to begin condemnation proceedings.
 - c) The NPDES Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect.
 - d) Completed a watershed protection agreement with the Beaver Water District that is a leap forward for protecting the White River watershed from non-point pollutant sources. Geosyntec is developing a nutrient reduction plan for the Fayetteville area of the White River watershed based on this agreement.

- e) Construction is complete for the following projects:
 - i) WL-5, force mains from the Hamestring Lift Station to the Broyles Road WWTP, Garney Construction, \$4,752,287.
 - ii) Broyles Road Water Line, Brasfield & Gorrie.
- f) Construction is substantially complete for the following projects:
 - i) WL-1 and 3, Oscar Renda Contractors, \$7,186,957.
 - ii) Noland Wastewater Treatment Plant Construction headworks and solids handling, Archer Western Contractors, \$14,836,631.
 - iv) WL-2, Gravity Line from North Street to Gregg Avenue Lift Station, T-G Excavating, \$4,413,365.
 - v) The electrical line relocation on Broyles Road is substantially complete, Ozark Electric, \$300,000.
 - vi) WL-4, Oscar Renda Contractors, \$10,613,447.
 - vii) WL-6 Hamestring lift station, Brasfield and Gorrie, \$6,130,000.
- g) Construction is underway for the following projects
 - i) West Side Wastewater Treatment Plant construction is underway and making excellent progress, Brasfield & Gorrie, \$59,994,710, substantial completion May 2008.
 - ii) EP-1, Noland WWTP Wet Weather Improvements, Wilson Brothers, \$1,327,793.62, substantial completion in January 2008.
 - iii) West Side WWTP Wetlands Construction, Greenscaping, \$145,200, substantial completion December 2008.
 - vi) WL-7, Gregg Avenue lift station, \$1,527,000, Crossland Heavy Construction, substantial completion March 2008.
 - iv) WP-1a, Broyles Road, Dean Crowder Construction, \$3,737,965, substantial completion August 2008.
 - v) EL-1, Mally Wagon lift station and force main, Garney Construction, \$1,393,880, substantial completion in April 2008.
 - vi) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447, substantial completion in October 2008.
- h) The project is funded through a combination of a \$42 million sales tax bond issue approved in September 2006, a \$125 million sales tax bond issue approved in November 2001, system revenues, developer impact fees, and the sale of land at the West Side WWTP site.
- 8) 36" Water Transmission Line. The project is underway to install the flow isolation and pressure sustaining valves. The work is expected to be completed in the fourth quarter of 2007.

Meter Operations

Meter reading and maintenance employees worked 5,259 turn on/off orders, 59 pressure and leak related orders, and 1,033 miscellaneous customer service related jobs. Field reps inspected 162 construction accounts to determine if the buildings were occupied or still under construction and verified 441 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 35 construction accounts pertaining to customer status and billing charges. Replaced 310 manual read meters with radio-read meters. Installed 102 radio-read meters for new service and installed electronic read hardware MXU on 413 radio-read meters that were in service but were being read manually. These installations increase the number of meters that are radio-read to 12,446. They replaced 68 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 25 water meters reported to be inactive and no longer needed at the address. They assigned 131 utility account numbers and location codes, rebuilt 504 meters, and tested 956 meters for inventory and change out.

The backflow department repaired one back flow device, surveyed 195 high hazard locations, surveyed 32 low hazard locations, and reviewed 100 building plans.

Water & Sewer Maintenance

Sewer program employees installed 2,533 feet of 6" and 8" pipe. Locations of the improvements were Villa and Sunbridge area, Taylor, Whitham, Alta and 3050 S. School. Nine hundred fifty-two feet of service line was replaced. The sewer program T.V inspected 7.69 miles of sewer main, washed 69.68 miles of sewer main, repaired 12 sewer point repairs at the main, repaired/rebuilt 21 manholes and had 15 sewer over flows.

Water program employees installed 2,182 feet of water main. Locations of the improvements were Broadview - 1,010 feet of 6", Highland - 60 feet of 6", West Street - 835 feet of 8", 85 feet of 6" and 10 feet of 4", and Prospect Street - 180 feet of 2". Staff repaired/ replaced 32 hydrants within the water system and repaired 157 leaks and provided customer service in the form of locates to 2,709 persons.

Wastewater Treatment Plant

From October to December 2007, the WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility has been in compliance with its permit for a total of 209 of the previous 214 months.

The plant effluent passed the fourth quarter whole effluent toxicity testing on both ceriodaphnia dubia and pimephales promelas species for 2007.

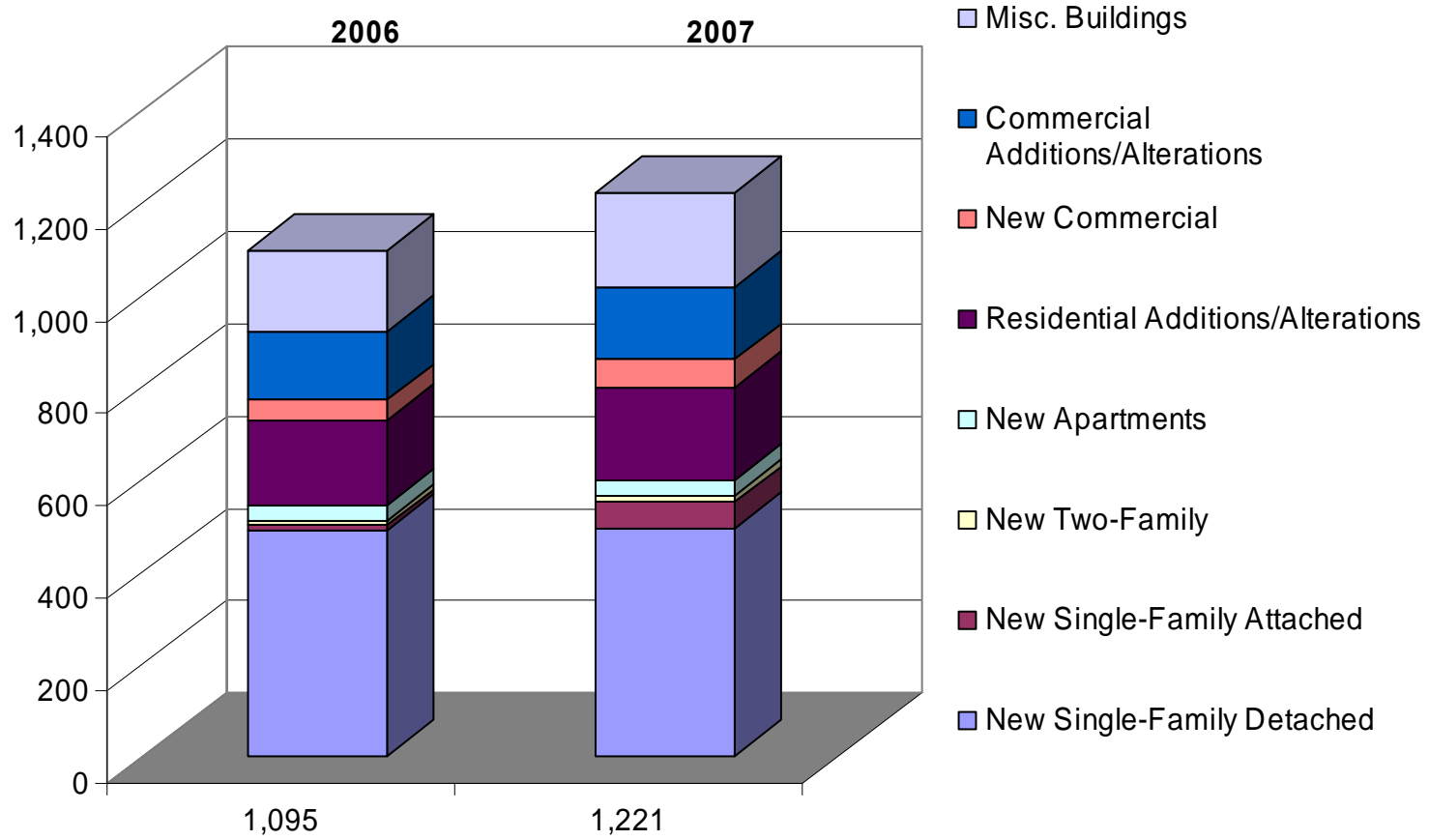
The land application site completed the removal, billing, and collection for the 2007 hay crop. Total hay revenue collected in the fourth quarter was \$110,773.56, which brings the year to date hay revenue to \$196,541.67.

OMI gained seven new and upgraded wastewater operator licenses in the fourth quarter of 2007. Wastewater classes were taught by Mike Ross, OMI Regional Technical Specialist, providing formal training hours to the operators (including operators from neighboring cities) and preparing them for licensing examinations from Arkansas Department of Environmental Quality (ADEQ).

OMI staff worked with the City's Water & Sewer staff to host the December Northwest District Arkansas Water Works & Water Environment Association meeting at the Fayetteville Town Center. The meeting brought approximately 250 participants, the highest record of the monthly district meeting attendance. CH2M HILL OMI provided a nationally known speaker, Charlie Morecraft, to conduct two safety training sessions. Black & Veatch Engineering and RJN Engineering provided lunch. Instrument & Supply and BlueInGreen provided breakfast and refreshments for the meeting.

Building Safety Division

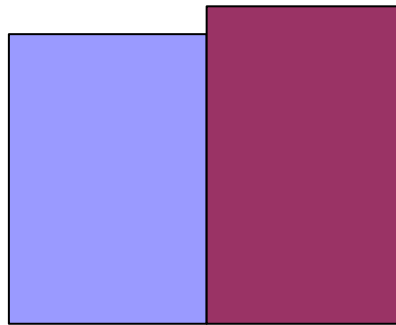
Building Permits Issued



Building Safety Division

Building Valuations

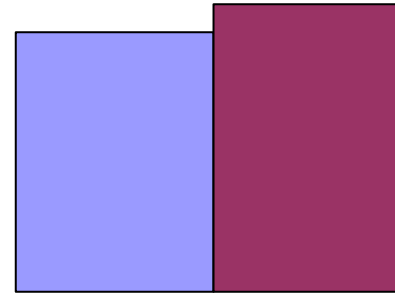
2006 2007



■ \$257,875,513 ■ \$282,642,878

Fees Collected

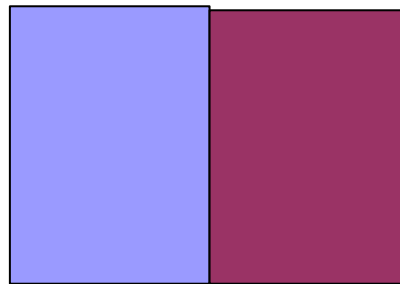
2006 2007



■ \$1,086,528 ■ \$1,200,601

Inspections Performed

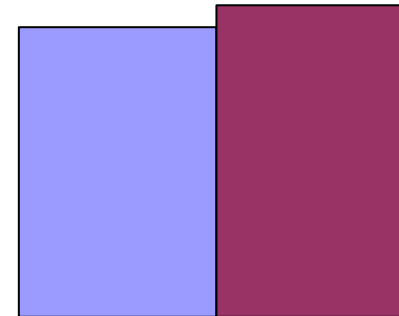
2006 2007



■ 29,122 ■ 28,693

Total Permits Issued

2006 2007



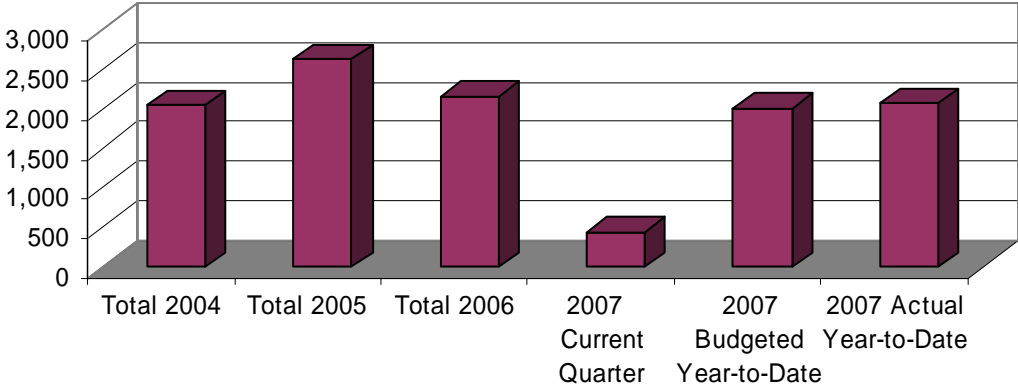
■ 5,263 ■ 5,674

Building Services Division

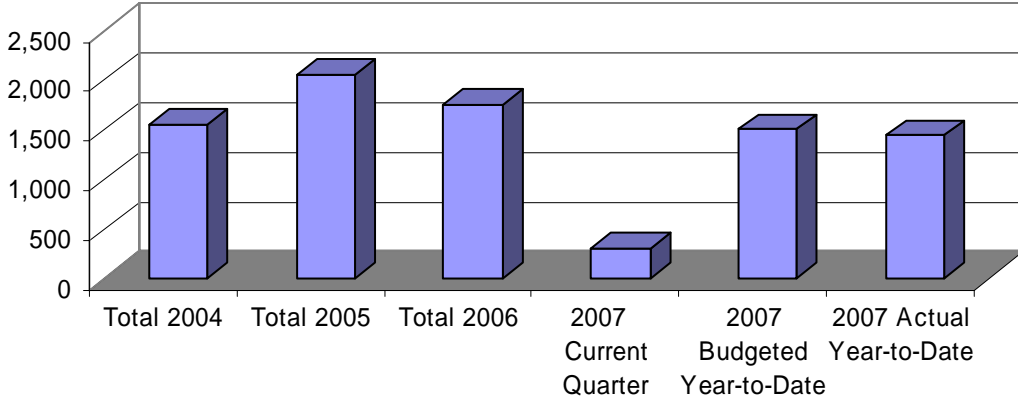
Building Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
City-Owned Buildings	62	63	63
Renovations > or = \$2,000	12	15	14
Asbestos Inspections	4	4	4
Service Requests - Total	2,254	2,000	2,067
Contracts Managed	33	32	31
Preventive Maintenance Inspections	15	16	12
City Buildings Maintained	28	27	27
Service Requests - General Maintenance	1,753	1,500	1,440
Service Requests - HVAC	215	350	382
Service Requests - Plumbing/Electrical	192	280	241
City Buildings Maintained - Janitorial	17	15	17
Square Footage Maintained - Janitorial	131,329	126,994	131,329
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	12	8	8
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.70	\$ 1.54
Complaints on Janitorial Service	1	2	0

Building Services Division

Total Service Requests

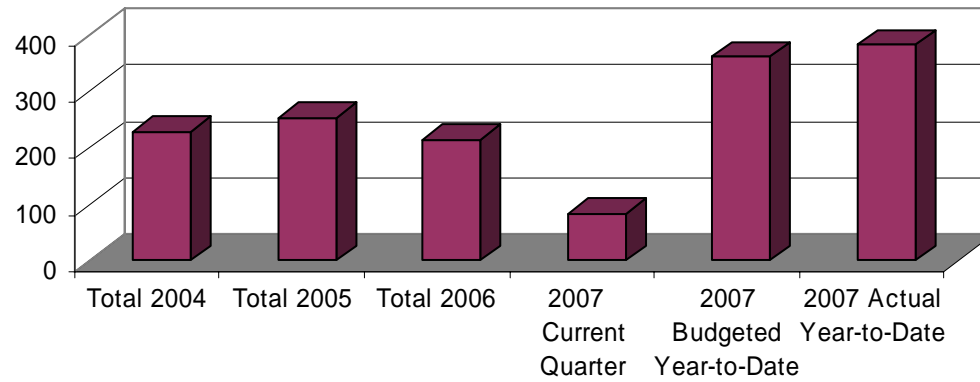


General Maintenance Service Requests

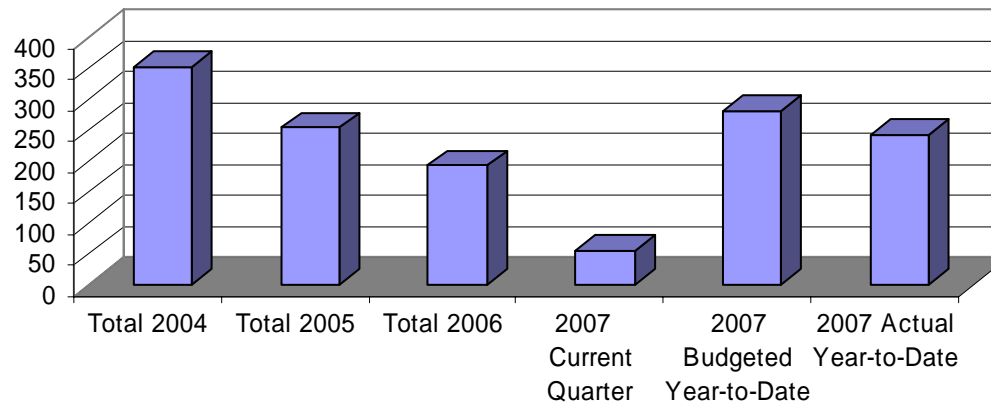


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

Community Development Block Grant Funding - 2007 Grant Amount \$655,977

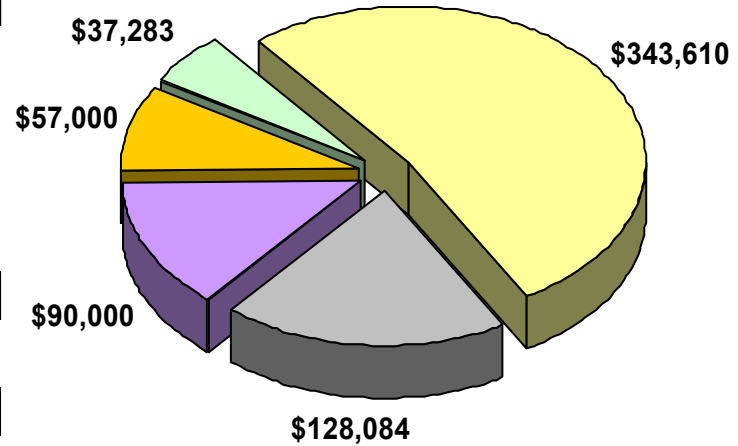
Public Facilities	\$90,000
Habitat for Humanity	\$90,000

Public Services	\$57,000
Youth Can	\$19,354
Legal Aid of AR	\$23,428
Fay Public Library	\$2,500
LifeSource	\$8,606
Life Styles	\$3,112

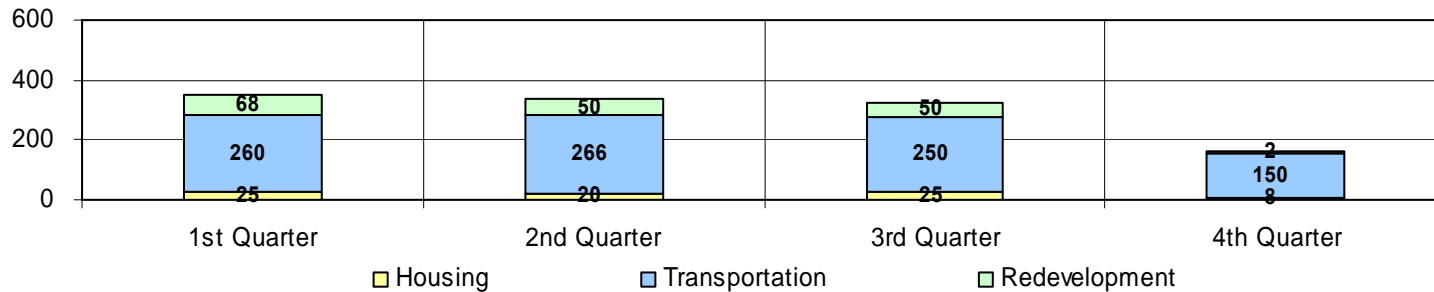
Redevelopment Program	\$37,283
Code Compliance	\$37,283

Housing Program	\$343,610
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Administration	\$128,084
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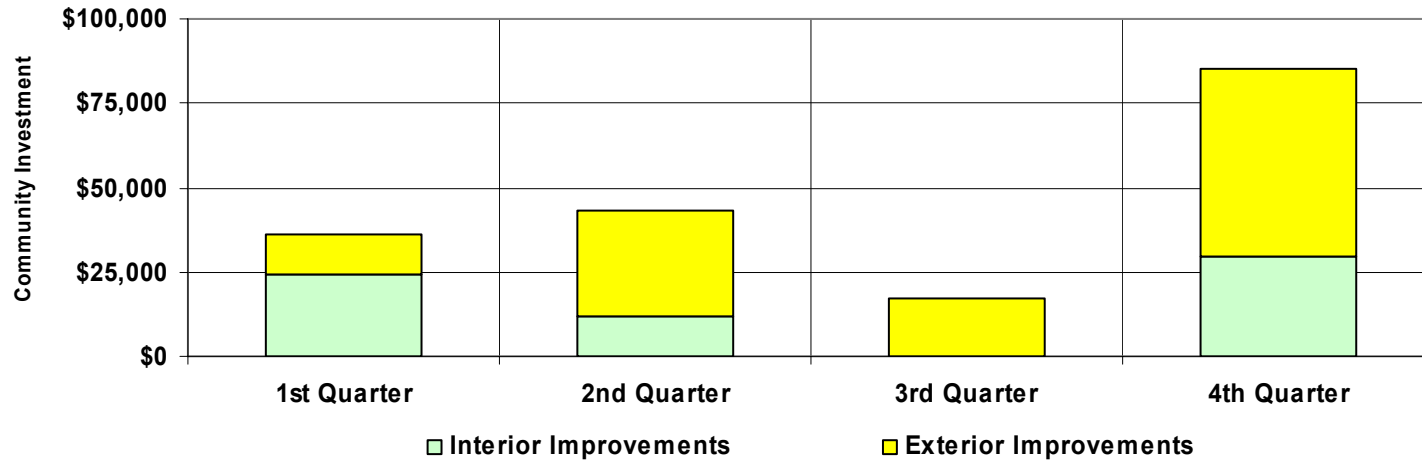
Residents Served by Quarter



* Transportation is funded from prior Grant Year.

Community Resources

Reduction of Substandard Housing



Emergency Projects Completed

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Wheelchair Ramp:	0	0	0	0	0
Roof:	0	0	1	1	2
HVAC:	0	1	0	4	5
Plumbing:	2	1	1	2	6
Electrical:	0	0	0	3	3
Total Projects:	2	2	2	10	16

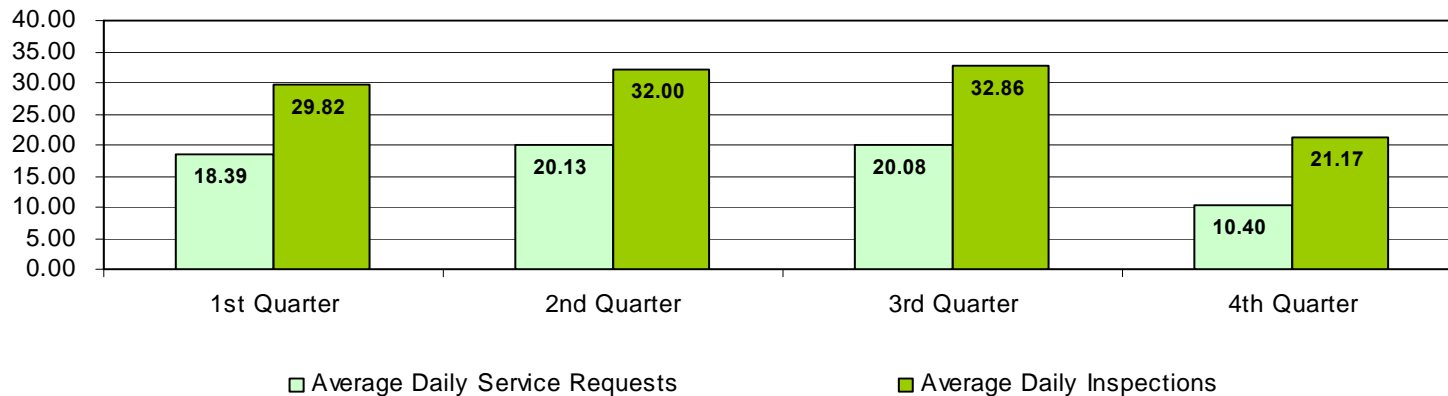
Community Resources

2007 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	334	18.1%	646	35.0%	652	35.3%	214	11.6%	1,846
Improper Storage of Vehicles	100	40.3%	43	17.3%	52	21.0%	53	21.4%	248
Unsafe/Unsecured Buildings	30	32.6%	25	27.2%	21	22.8%	16	17.4%	92
Zoning Issues	26	17.3%	38	25.3%	38	25.3%	48	32.0%	150
Sign and Banner Issues	561	30.7%	530	29.0%	449	24.6%	287	15.7%	1,827
Engineering Issues	1	33.3%	0	0.0%	2	66.7%	0	0.0%	3
Miscellaneous Inspections	88	51.5%	6	3.5%	71	41.5%	6	3.5%	171
Quarterly Totals	1,140	26.3%	1,288	29.7%	1,285	29.6%	624	14.4%	

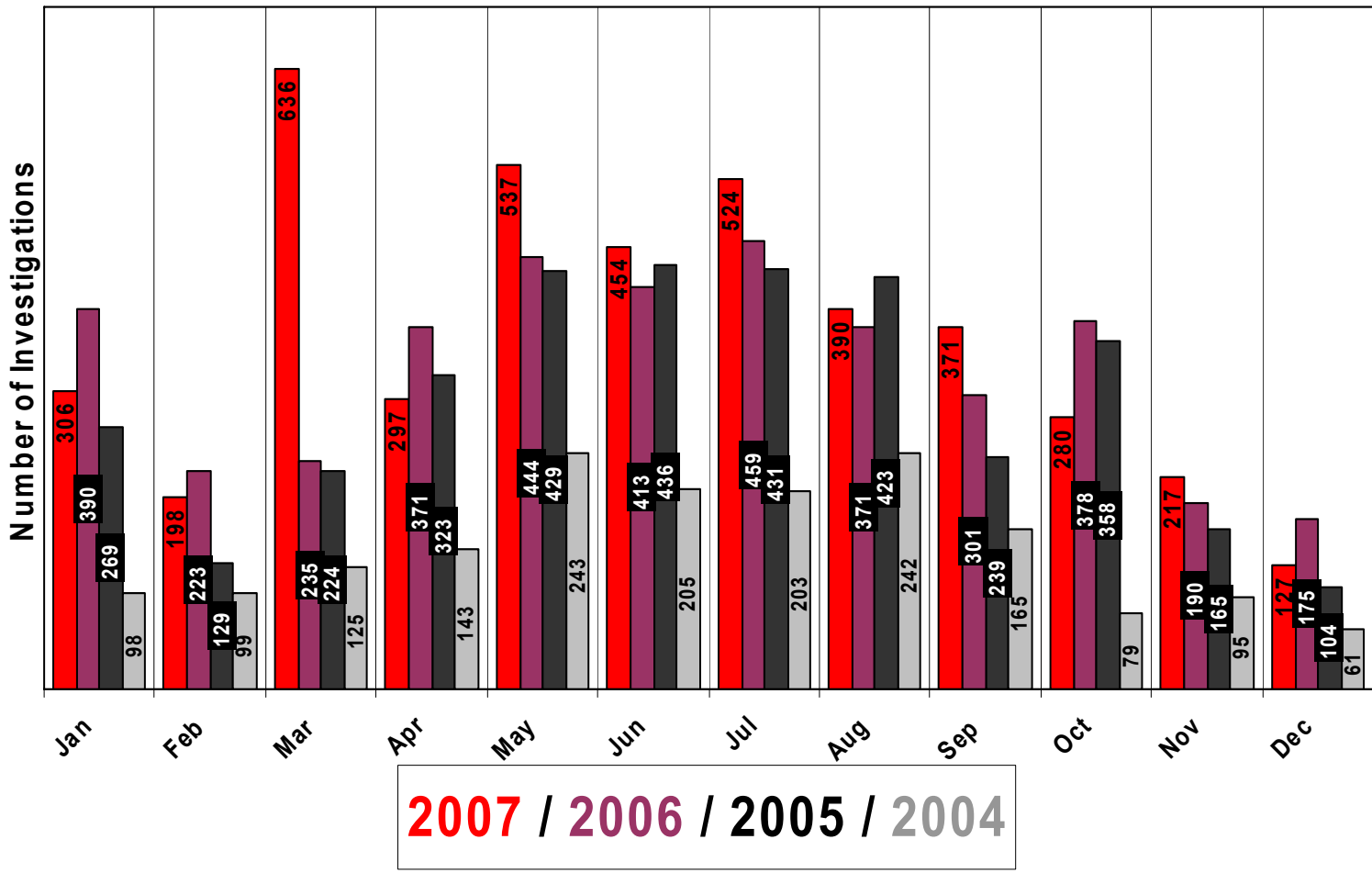
Total Service Requests 4,337

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

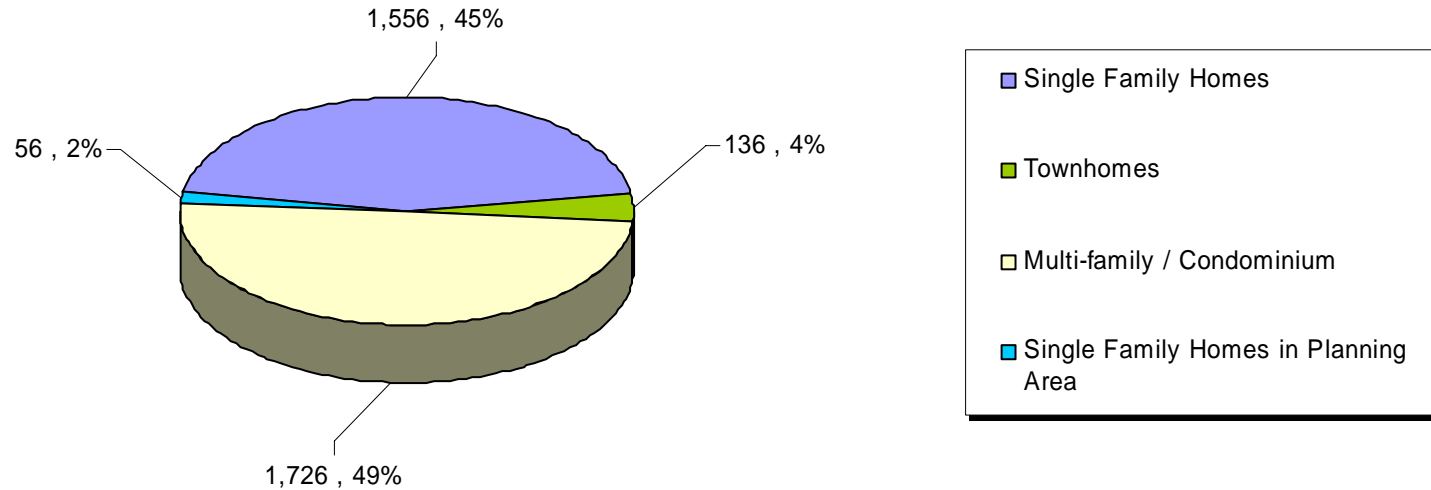


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	453	26.9%	400	23.8%	509	30.2%	321	19.1%	1,683
Townhomes	32	23.5%	0	0.0%	104	76.5%	0	0.0%	136
Multi-family/Condominium	504	29.6%	358	21.0%	828	48.6%	15	0.9%	1,705
Single Family Homes in Planning Area	2	1.9%	7	6.5%	47	43.9%	51	47.7%	107
Quarterly Totals	991	27.3%	765	21.1%	1,488	41.0%	387	10.7%	

Total Dwelling Units 3,631

Estimated Dwelling Units Approved by the Planning Commission



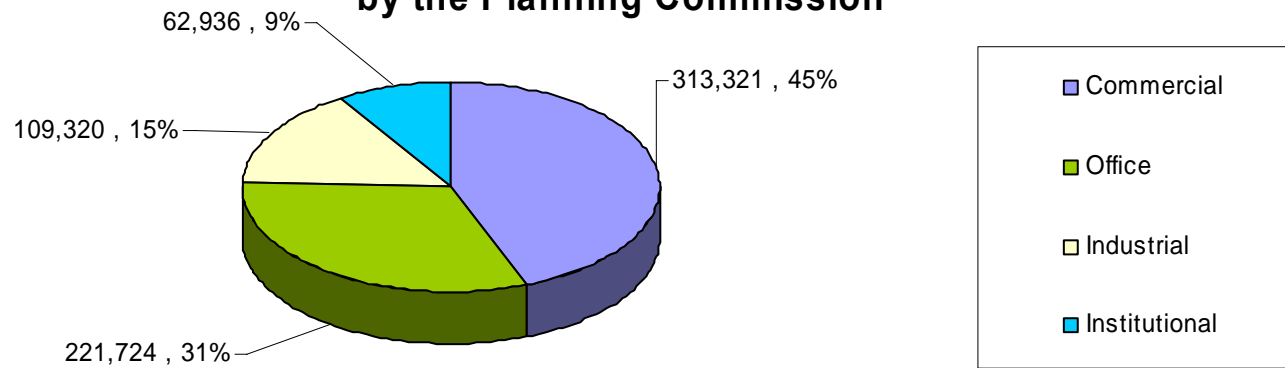
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	91,186	29.1%	3,700	1.2%	200,835	64.1%	17,610	5.6%	313,331
Office	44,760	20.2%	59,989	27.1%	107,430	48.5%	9,545	4.3%	221,724
Industrial	25,425	23.3%	52,196	47.7%	0	0.0%	31,699	29.0%	109,320
Institutional	38,816	61.7%	0	0.0%	24,120	38.3%	0	0.0%	62,936
Quarterly Totals	200,187	28.3%	115,885	16.4%	332,385	47.0%	58,854	8.3%	

Total Square Footage 707,311

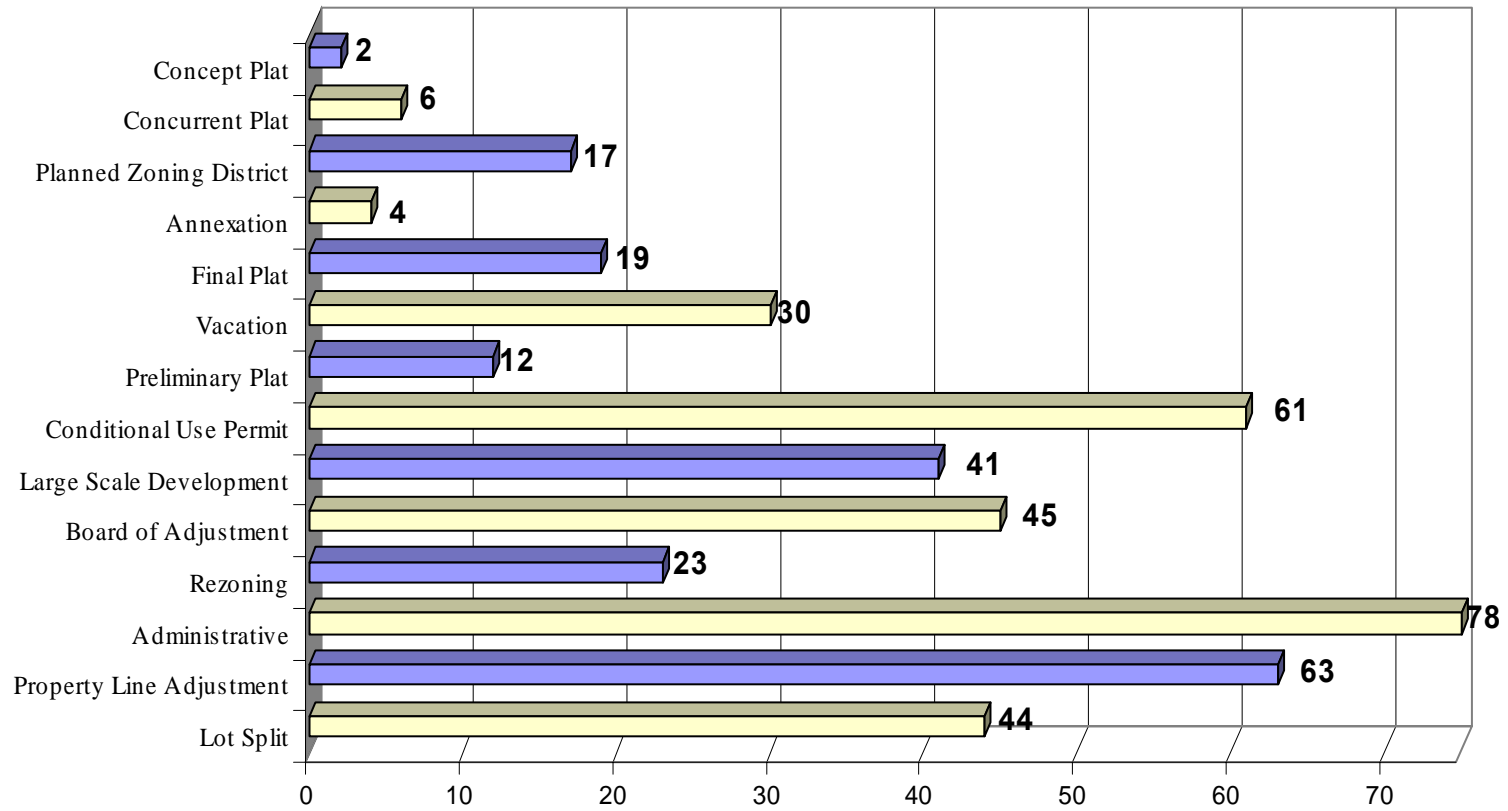
Non-Residential Square Footage Approved by the Planning Commission



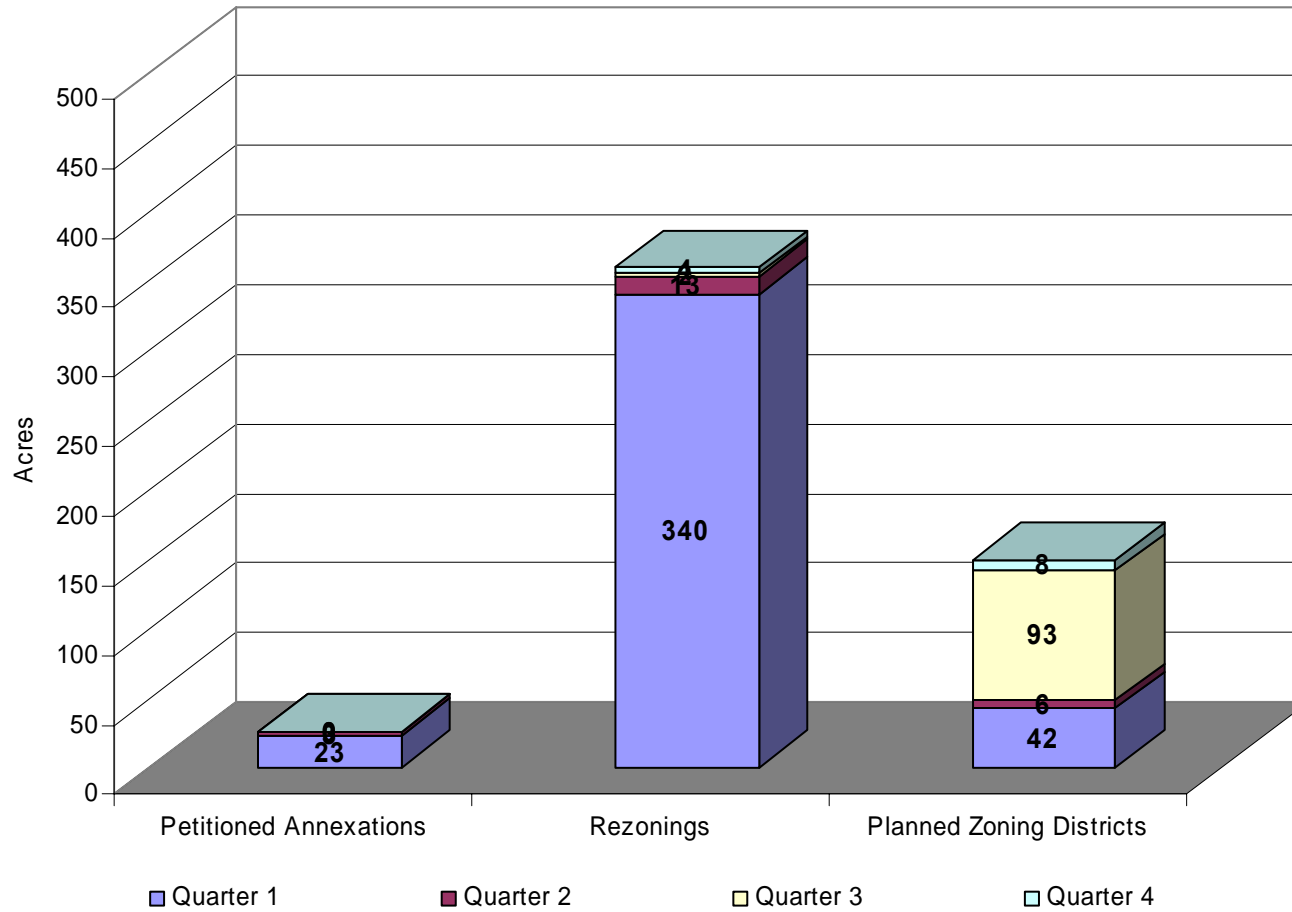
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

Planning Division Submittals

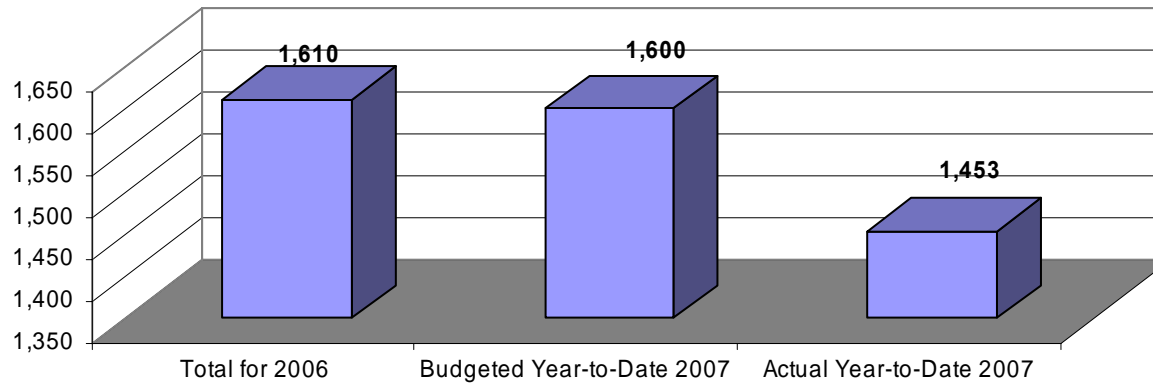


Estimated Annexation, Rezoning and Planned Development District Acres Forwarded by the Planning Commission

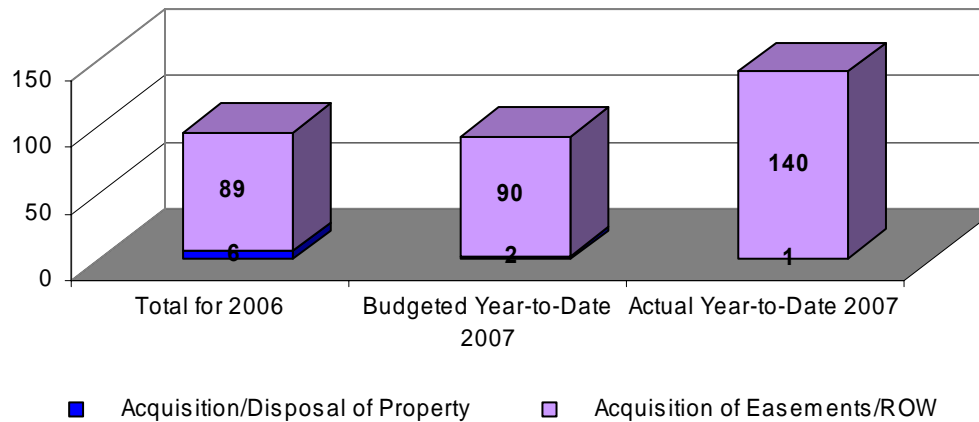


Engineering Division

Sidewalk Inspections

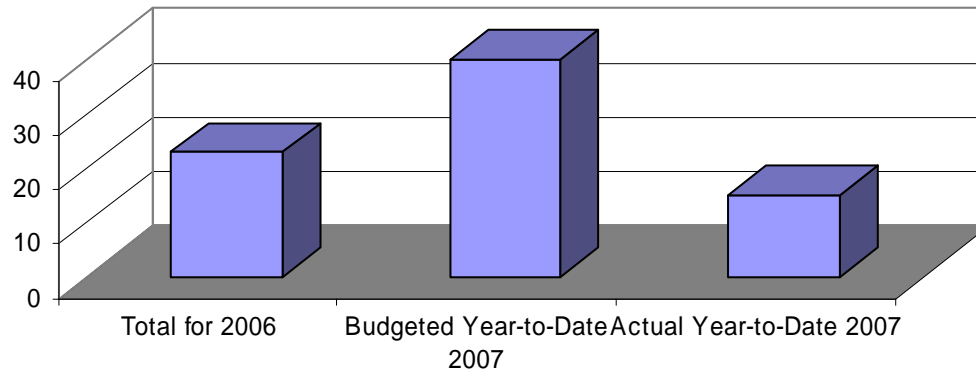


Public Land/Easement Acquisitions

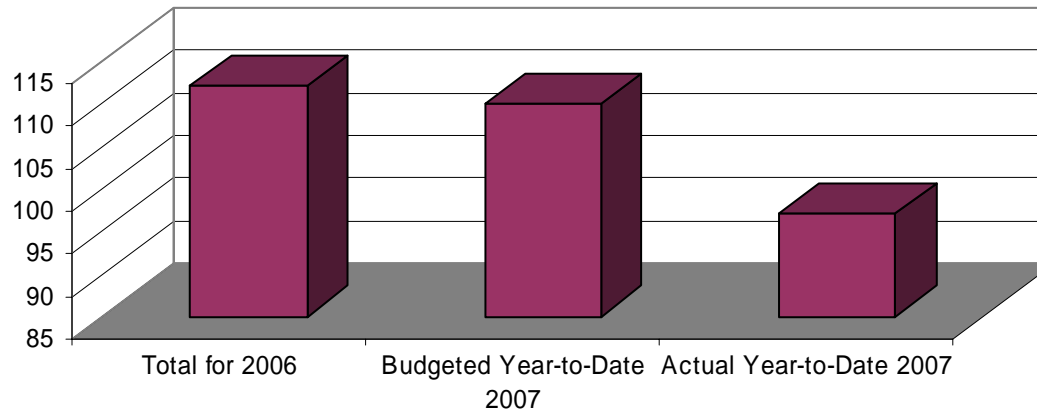


Engineering Division

Floodplain Development Permits Issued

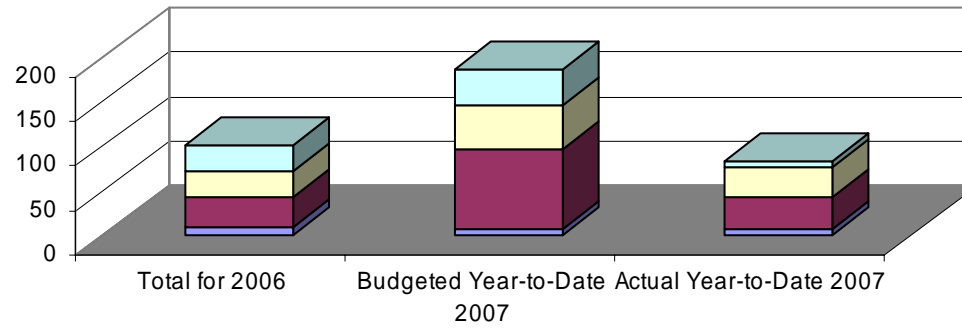


Grading Permits Issued



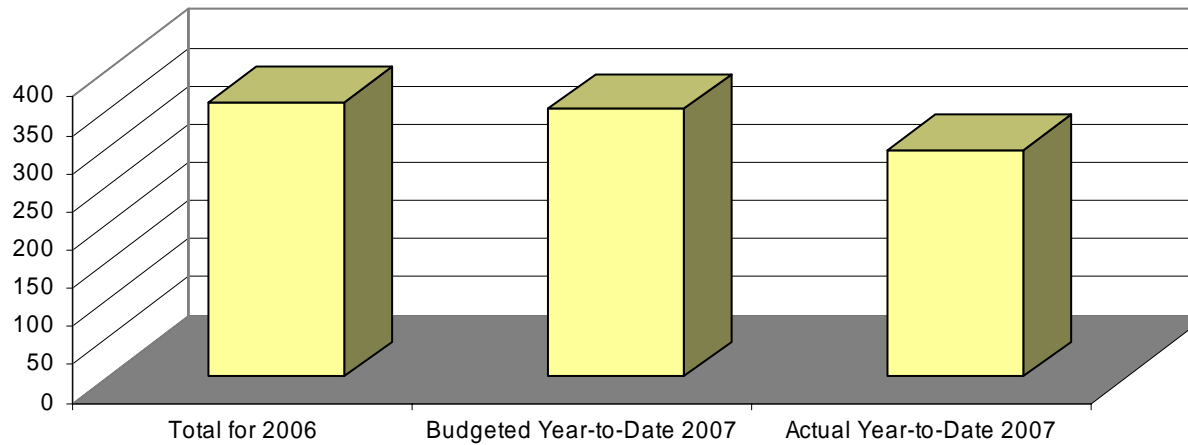
Engineering Division

Public Works Inspections



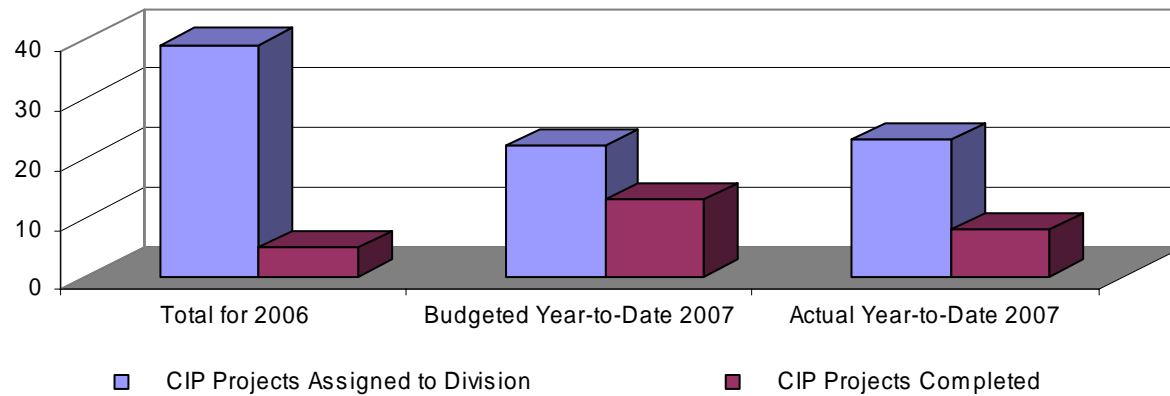
■ CIP Projects
 ■ Small Developments (<1 acre)
 ■ Large Developments (>1 acre)
 ■ Residential Subdivisions

Construction Plans Reviewed

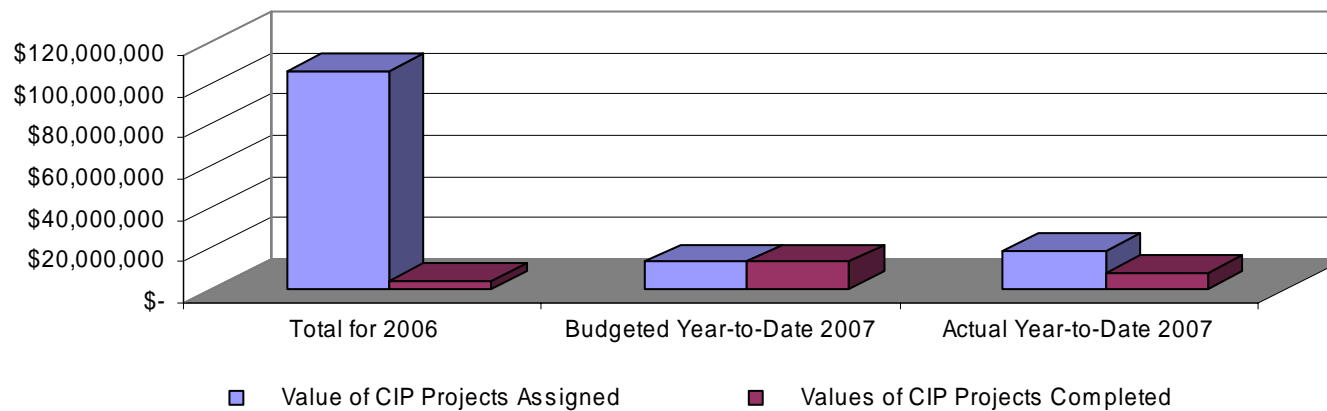


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

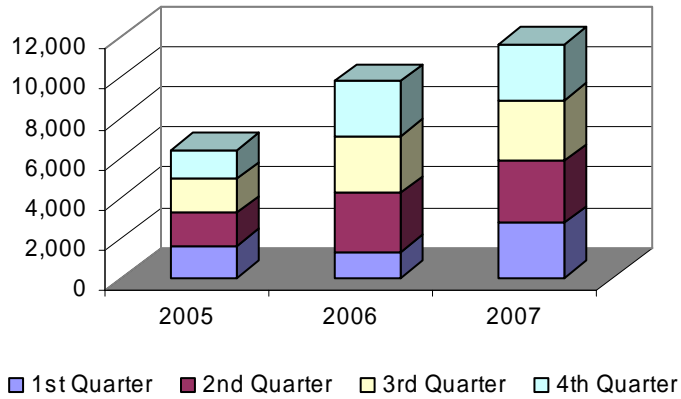


Comparison of Value of CIP Projects Assigned to Projects Completed

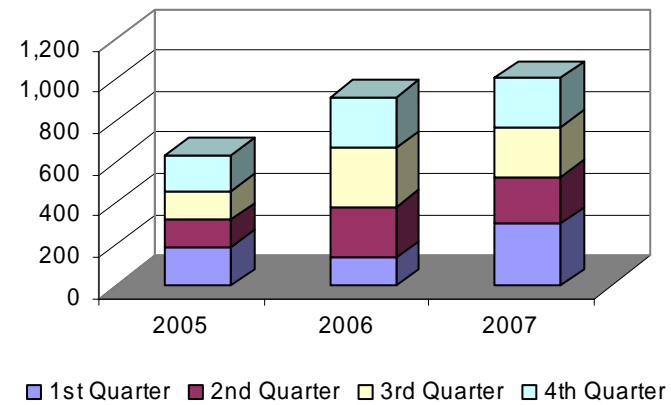


Fleet Operations Division

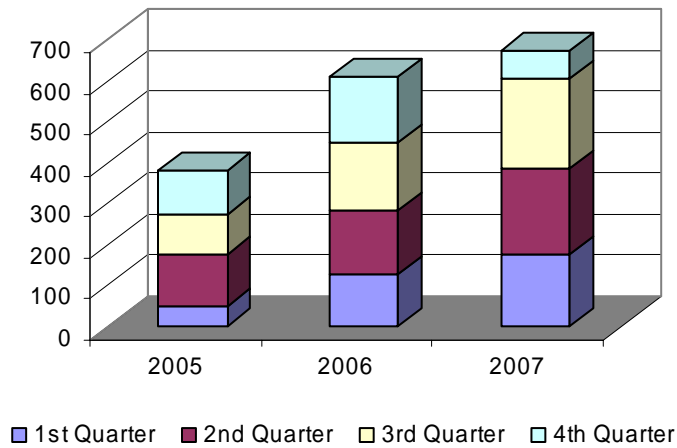
Repair Requests



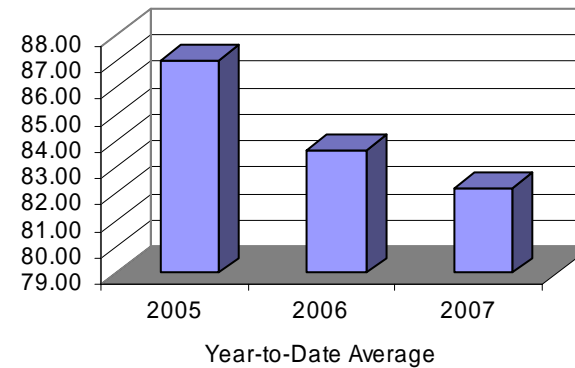
PM Generated Repairs



Number of Road Failures



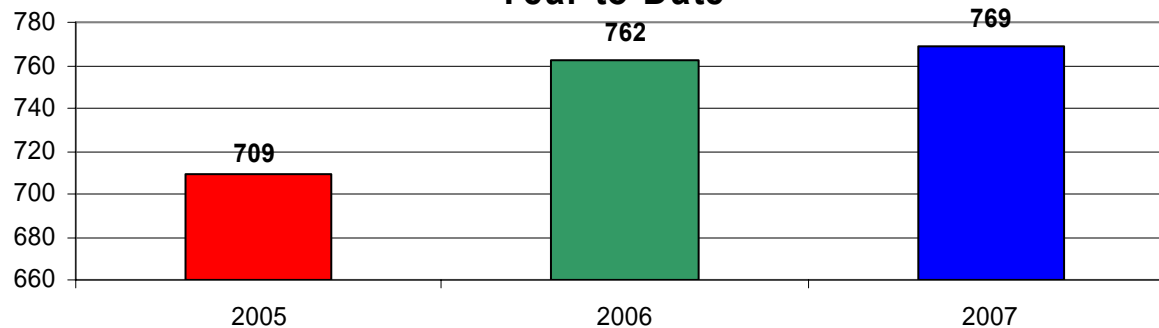
% of Hours Worked Charged to Vehicles



Human Resources Division

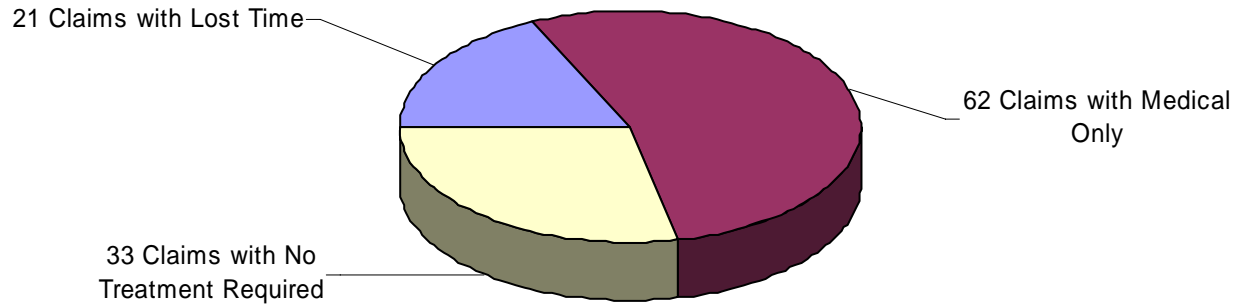
Human Resources Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
New Hires	190	190	207
Employees Newly Eligible for 401 & 457 Plans	78	80	65
Insurance Products Offered	10	12	12
Civil Service Applications Processed	180	180	208
Supervisory, Safety & Educational Training Opportunities	0	12	14
Workers' Comp Incidents/Injuries Receiving Medical Treatment	83	85	92
% of Voluntary Turnover	10.2	10.0	10.5
% of Eligible Employees Participating in 401 & 457 Plans	90	85	90
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	87	75	53
% of Employees Rating Training as Meeting Their Needs	N/A	85	98
% of Workers' Comp Incidents/Injuries that are Medical Only	82	85	80

Number of Active Employees Year-to-Date

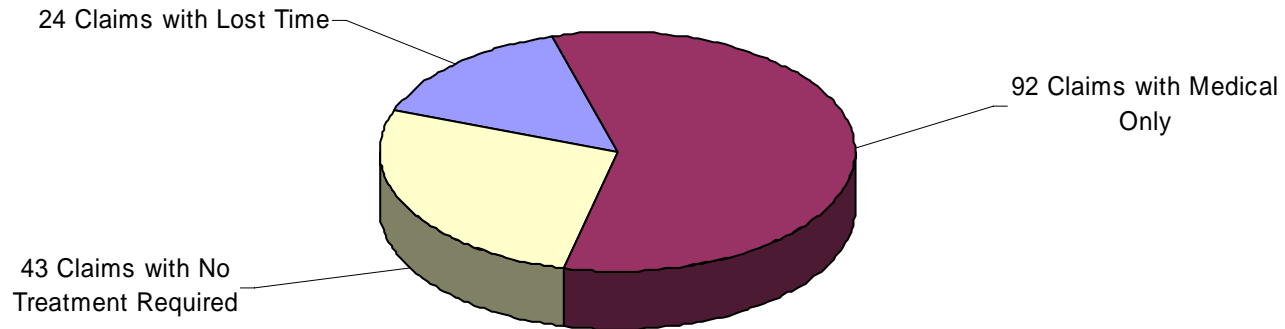


Human Resources Division

Types of Workers' Compensation Claims Year-to-Date for 2006



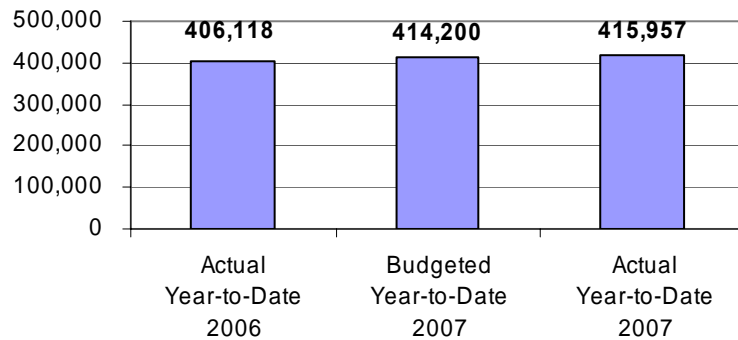
Types of Workers' Compensation Claims Year-to-Date for 2007



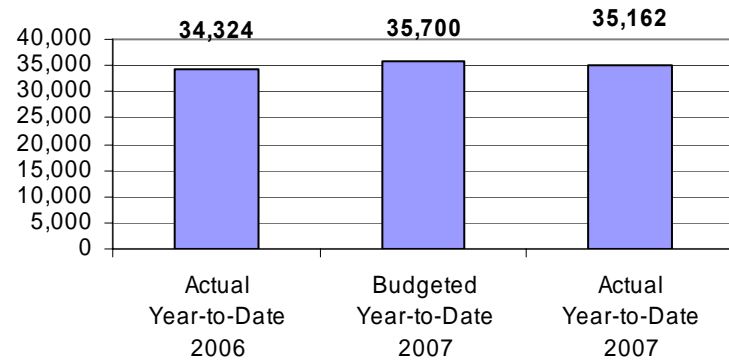
Meter Operations Division

Meter Operations Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meters Read	406,118	414,200	415,957
Meters in System	34,324	35,700	35,162
Service Orders Requested	30,191	31,500	30,931
Delinquent Accounts/Shut Offs	7,122	6,900	6,805
Delinquent Accounts/Reconnects	5,616	5,400	5,310
% of Meters Re-Read	6.23	6.00	7.08
% of Meters Changed Out	6.57	5.25	4.34
% of Delinquent Accounts Shut Off	20.75	22.00	17.02
Meters Tested	2,010	3,000	3,298
Meters Repaired	539	2,000	1,975
Water Accounts Surveyed/Backflow Devices Recorded	325 / 187	233 / 150	1,997 / 475
Backflow Devices Tested	25.00	60.00	89.00
% of Meters Tested	11.83	4.40	9.40
% of Meter Repaired	2.00	6.00	5.62
% of Water Accounts Notified to Install Required Backflow Devices	27.00	27.00	3.00

Meters Read

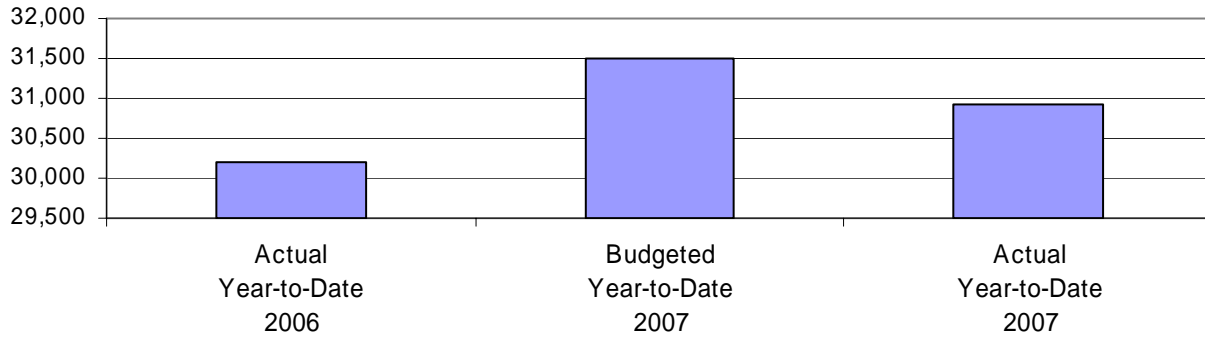


Meters in System

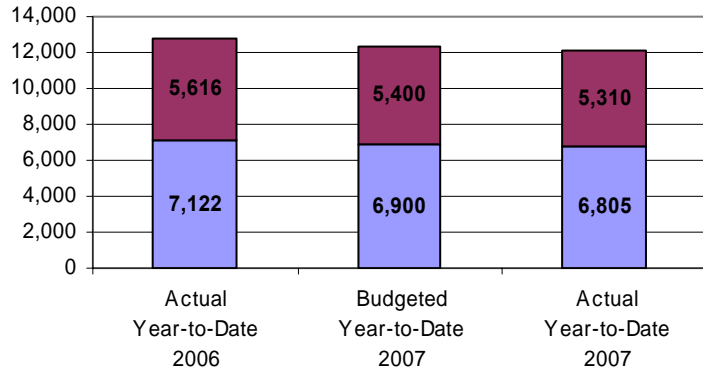


Meter Operations Division

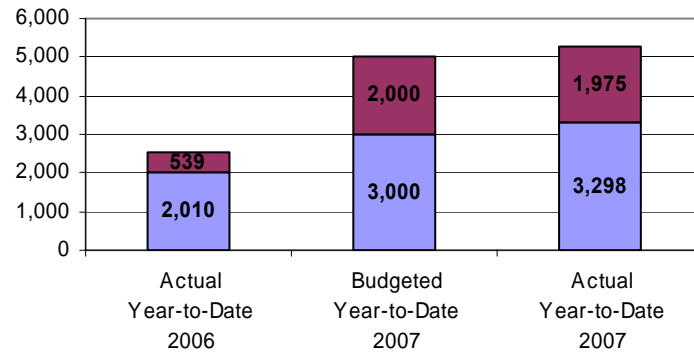
Service Orders Requested



Delinquent Accounts



Meters Tested and Repaired

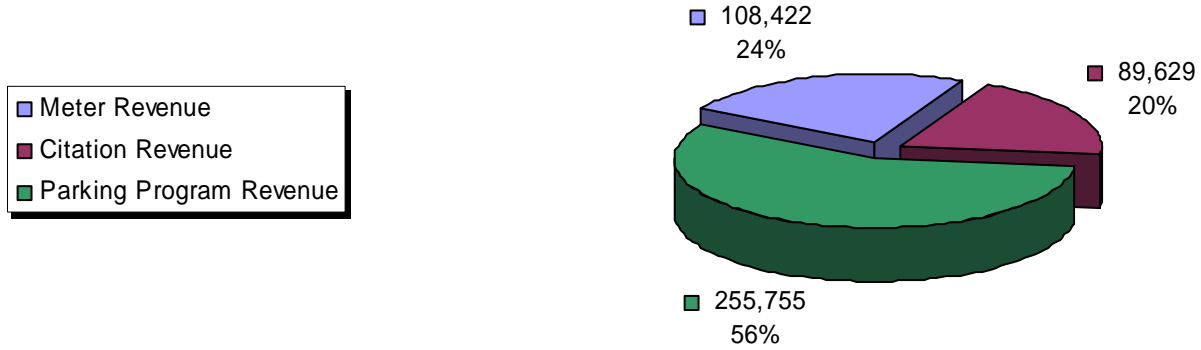


■ Delinquent Accounts/Shut Offs ■ Delinquent Accounts/Reconnects

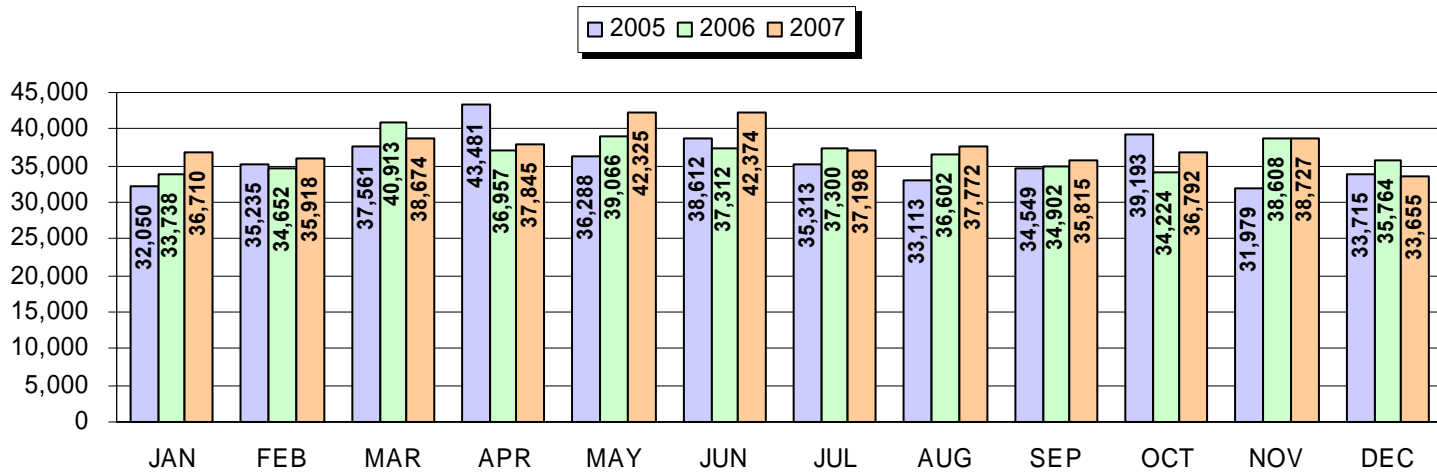
■ Meters Tested ■ Meters Repaired

Parking & Telecommunications Division

2007 Year-to-Date Revenue - Parking Management Revenue Type and % of Total

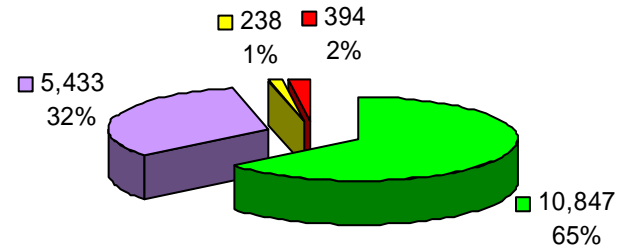
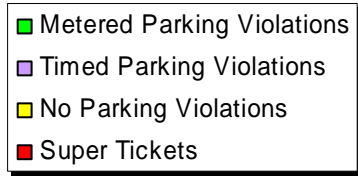


2005-07 Monthly Revenue - Parking Management

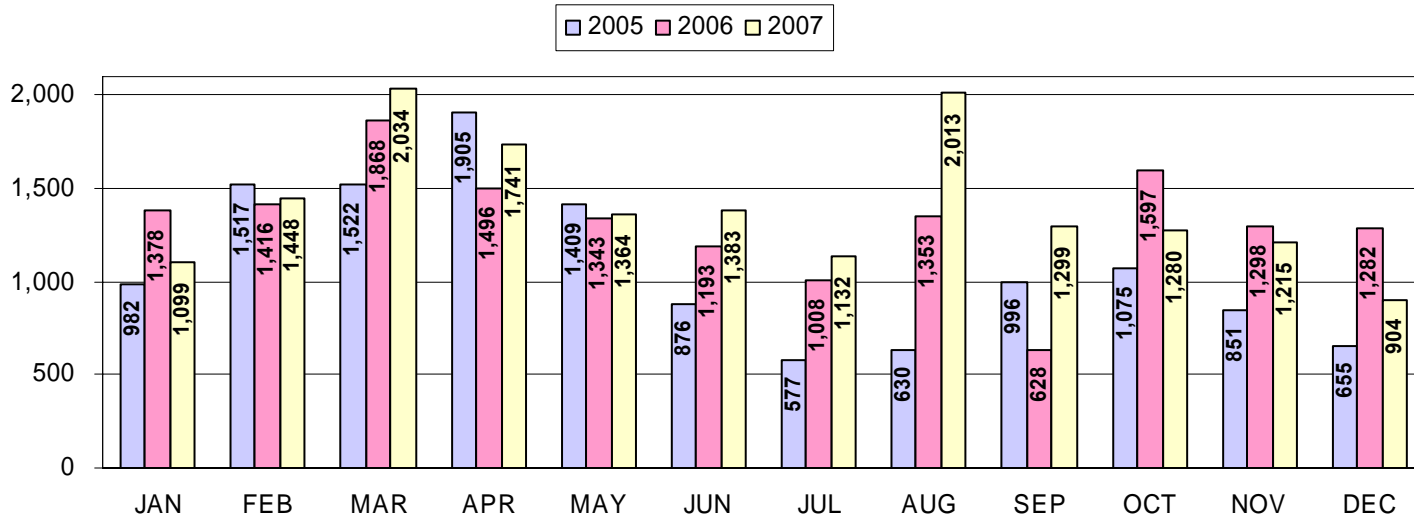


Parking & Telecommunications Division

2007 Year-to-Date Citations - Parking Management Citation Type and % of Total

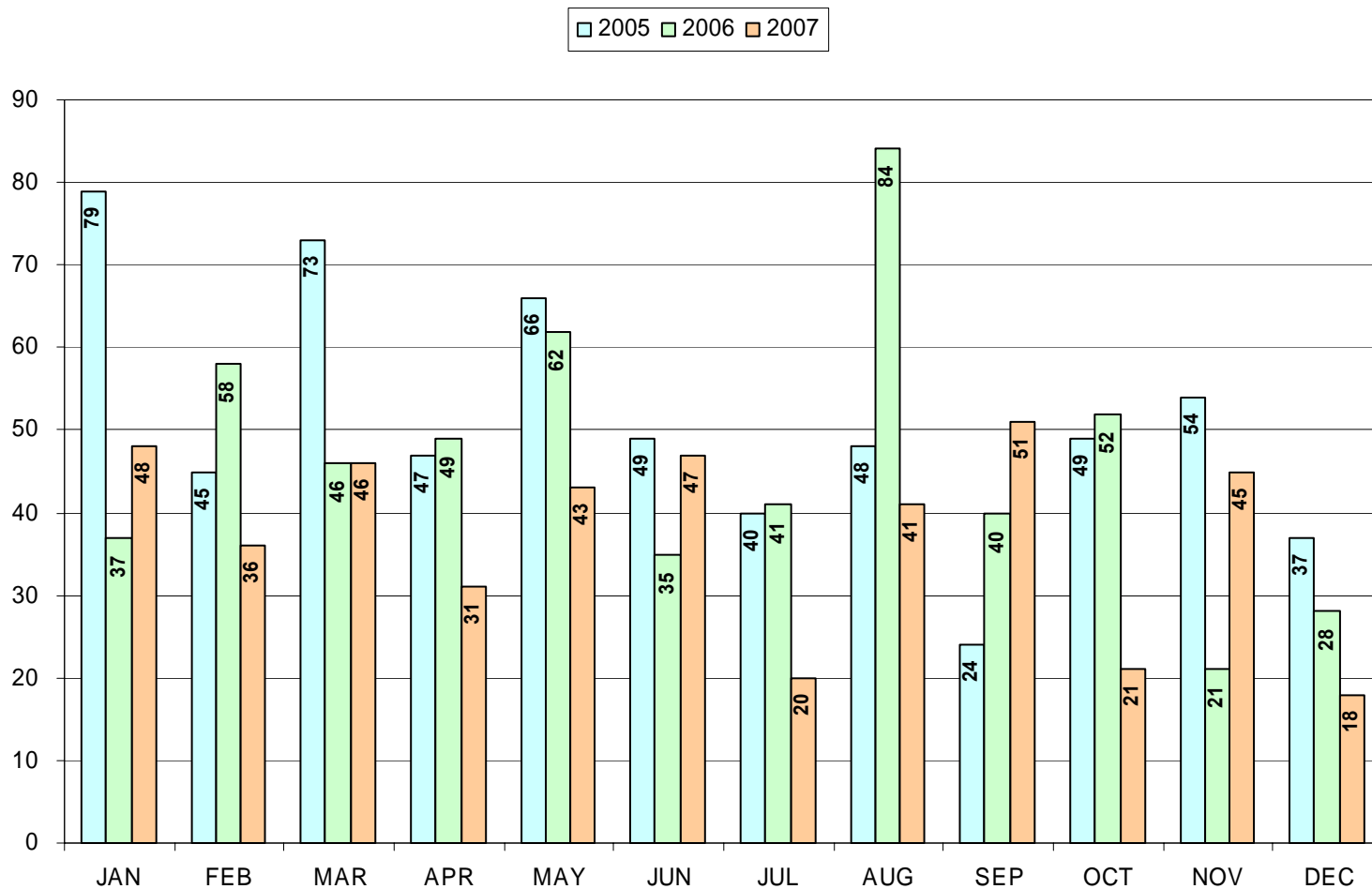


2005-07 Monthly Citations - Parking Management



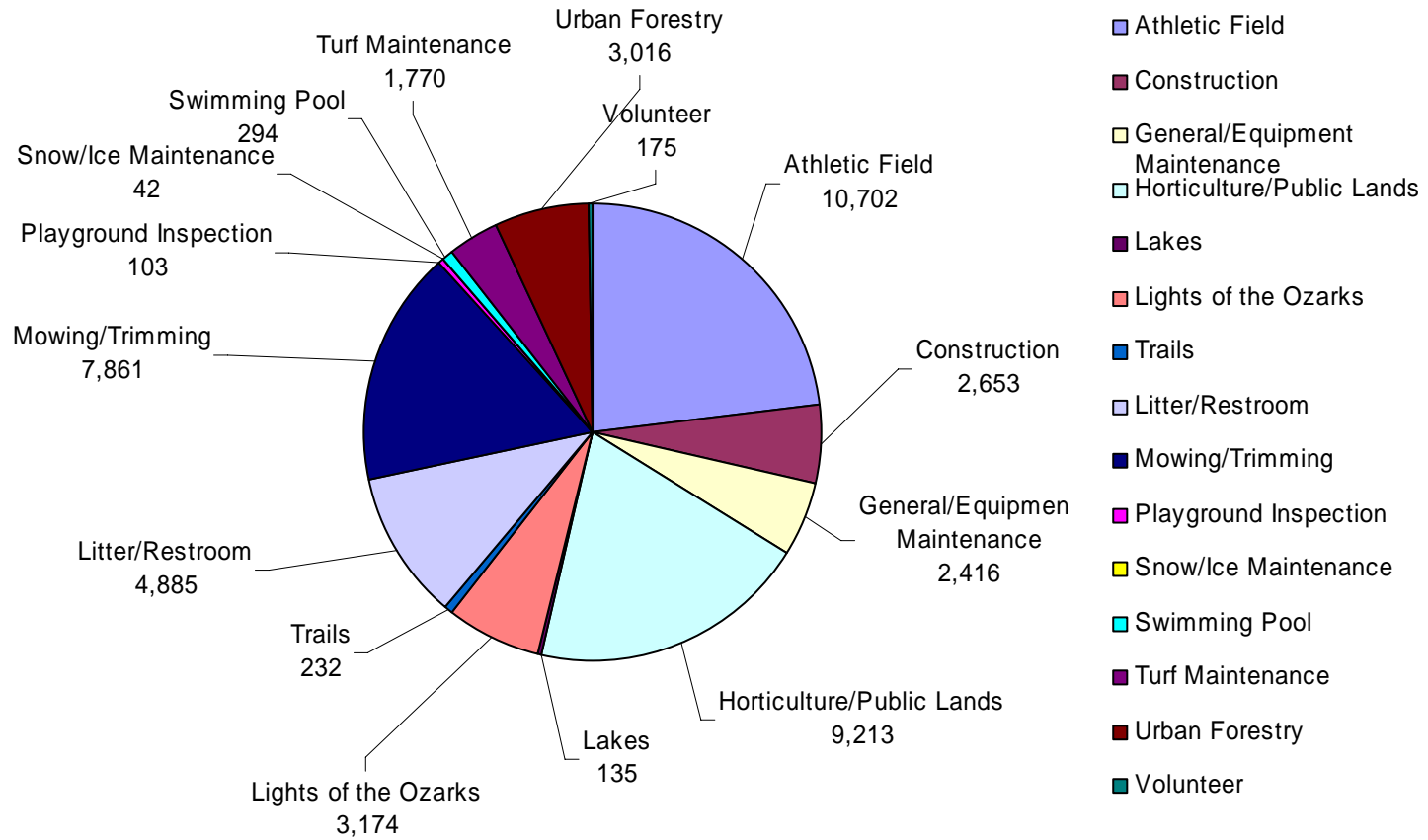
Parking & Telecommunications Division

2005-07 Monthly Service Requests - Telecommunications



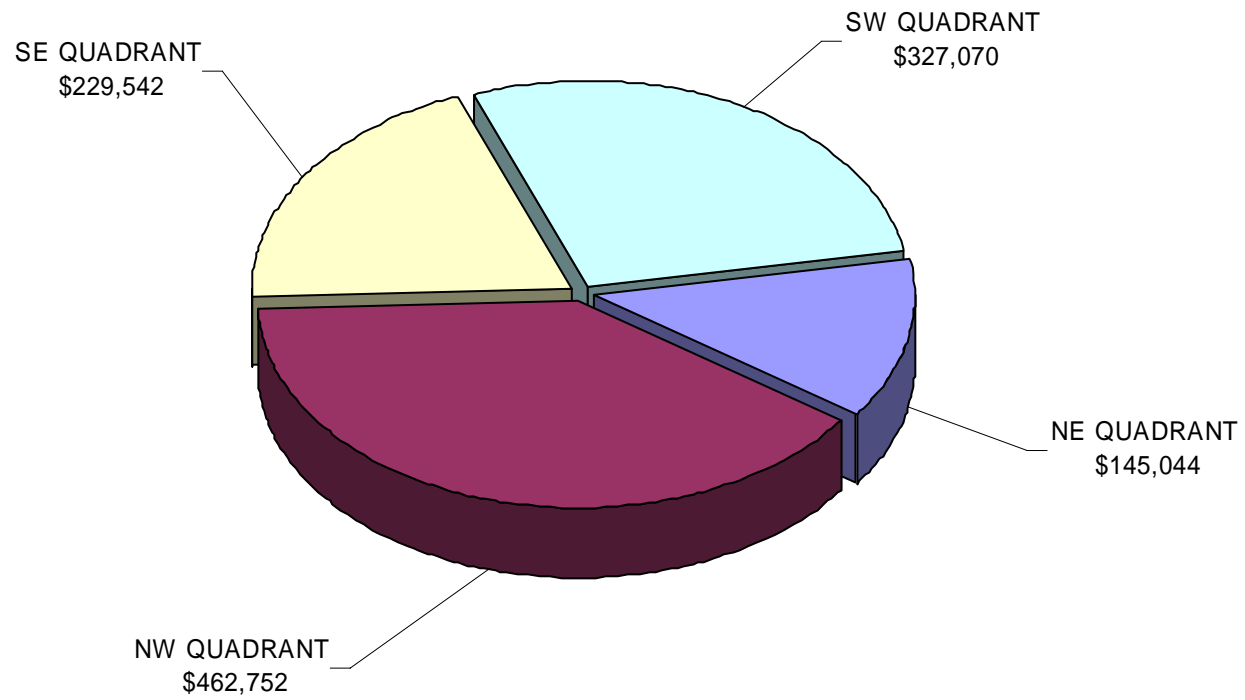
Parks & Recreation Division

Maintenance Hours Summary



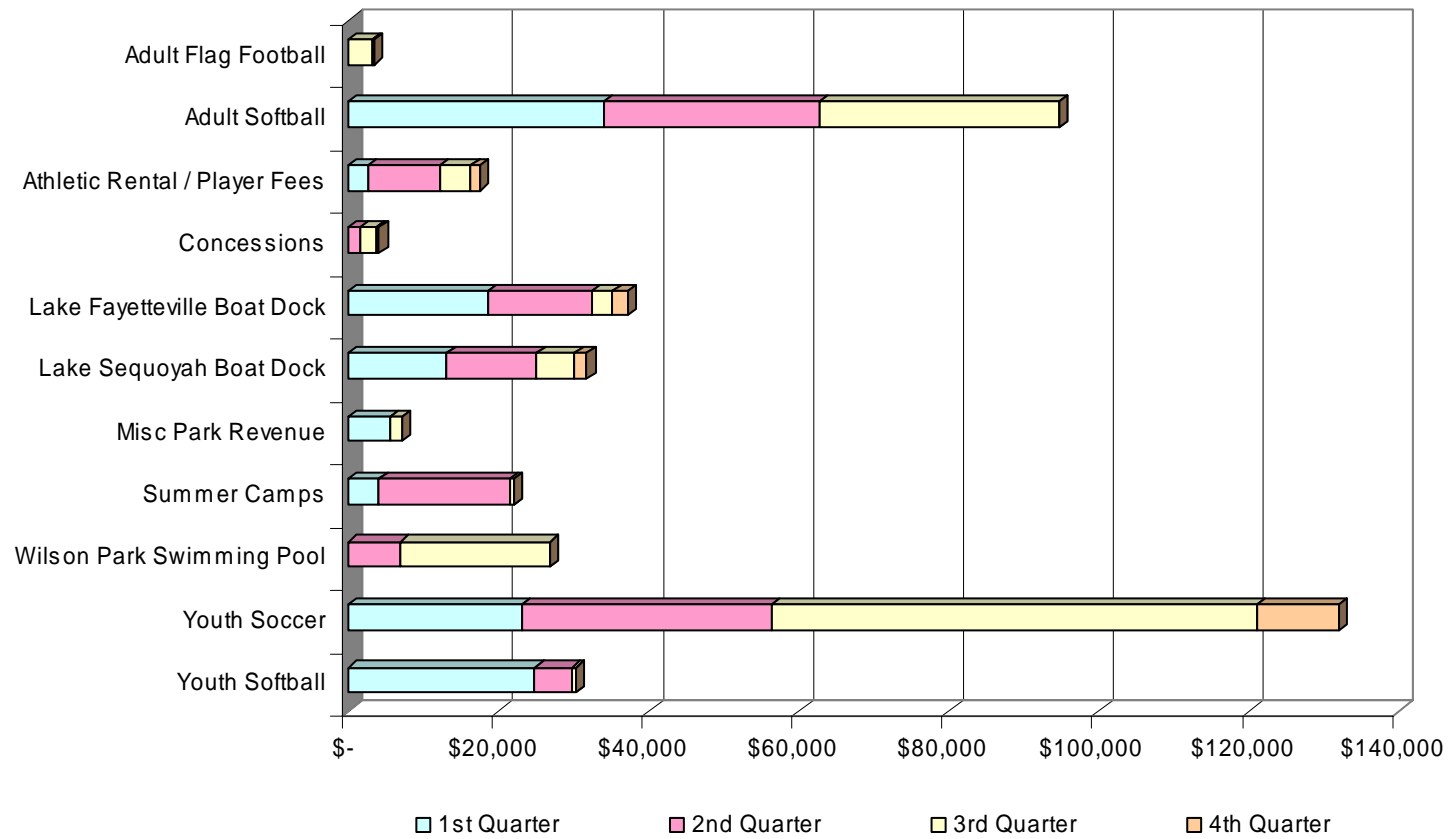
Parks & Recreation Division

Park Land Dedication Revenues



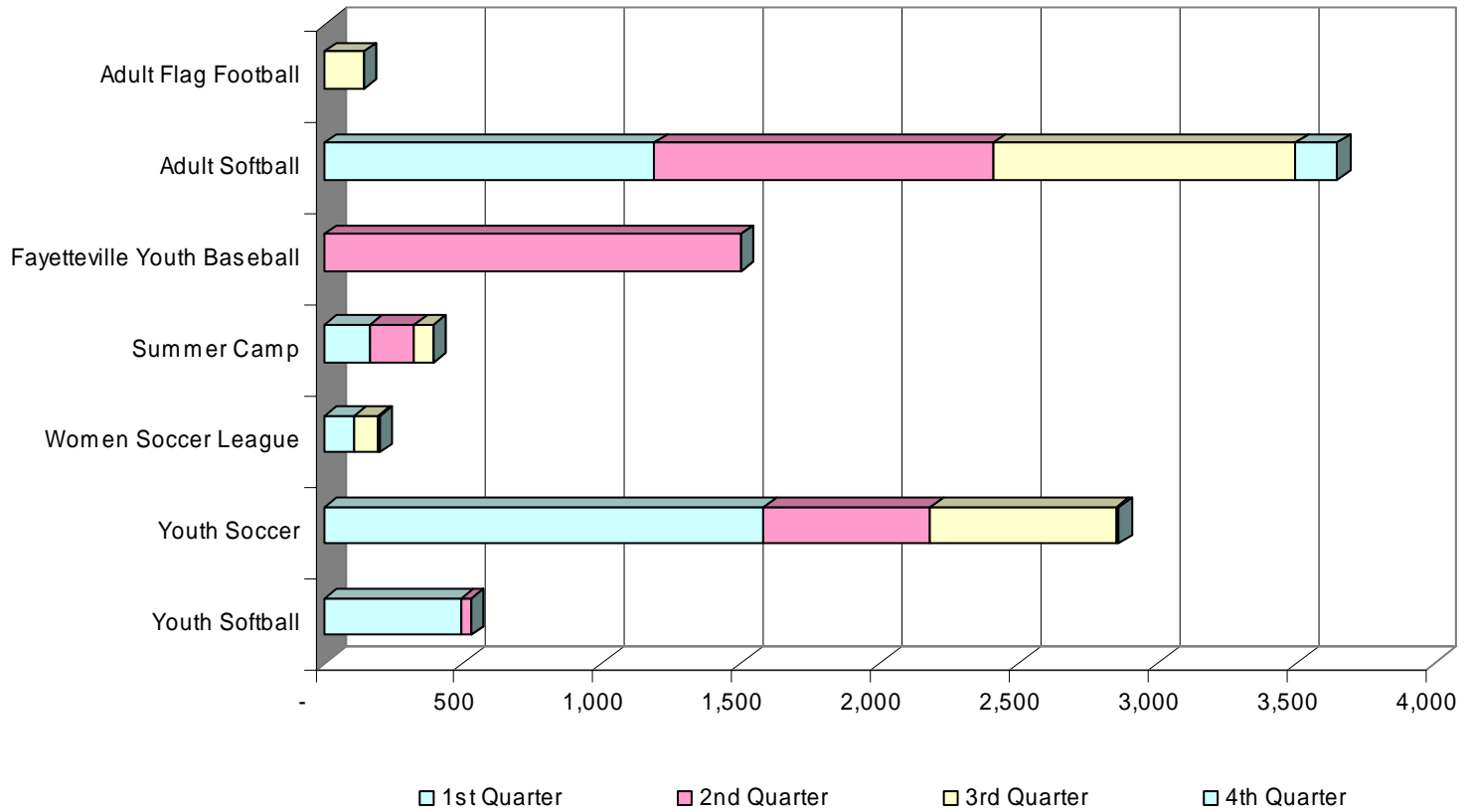
Parks & Recreation Division

Recreation Program Revenues



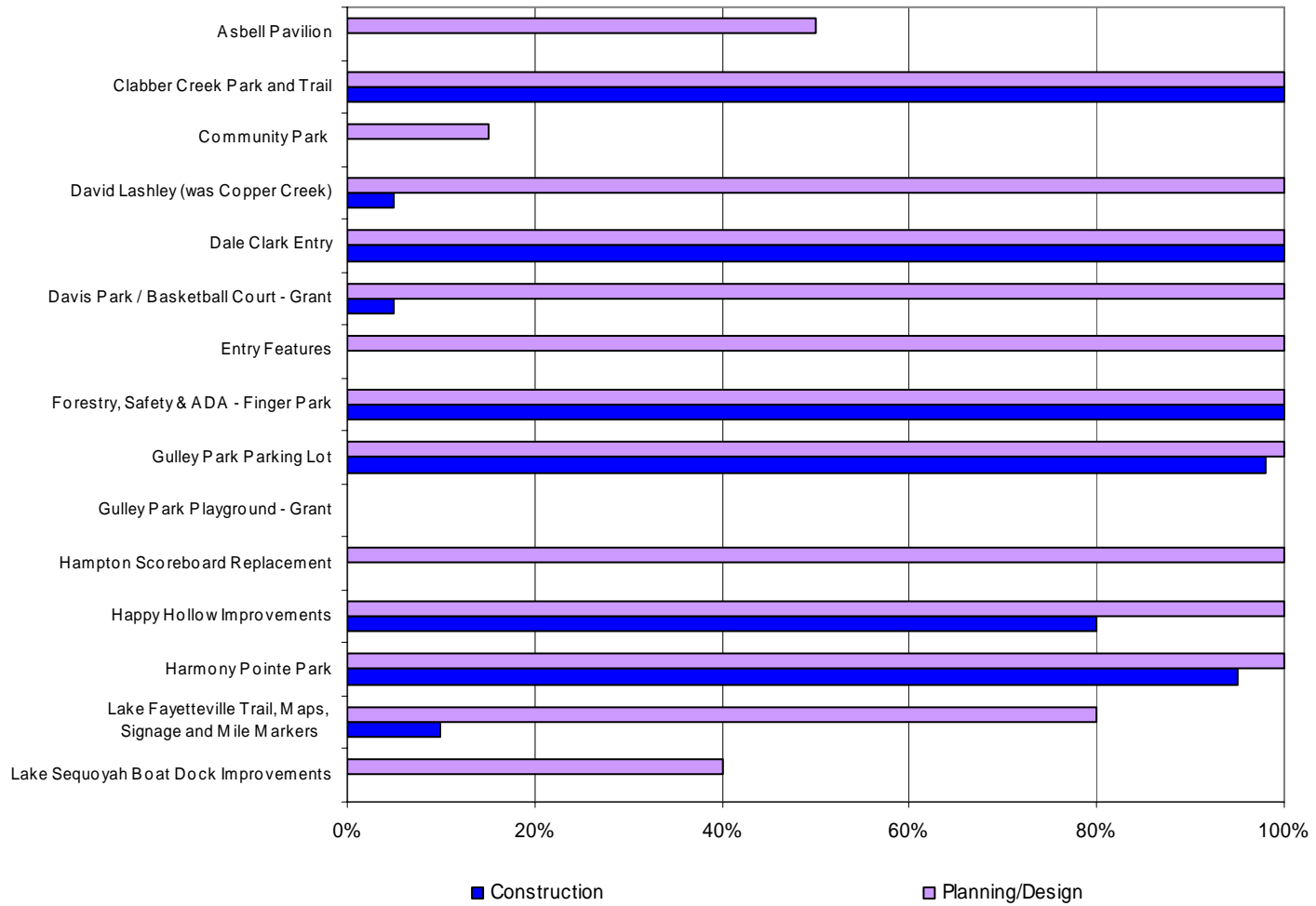
Parks & Recreation Division

Recreation Program Participation



Parks & Recreation Division

CIP Status Summary



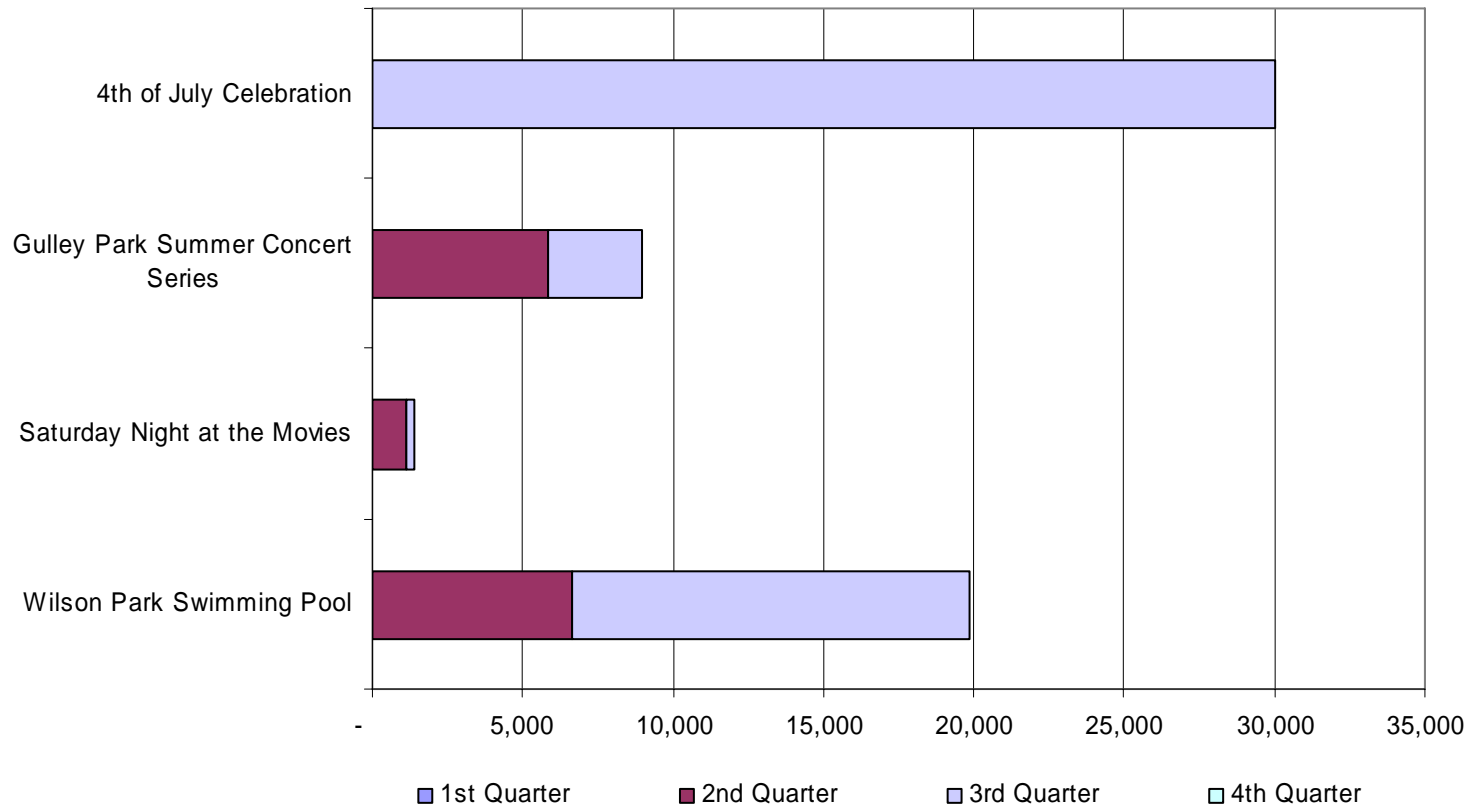
Parks & Recreation Division

CIP Status Summary - Continued



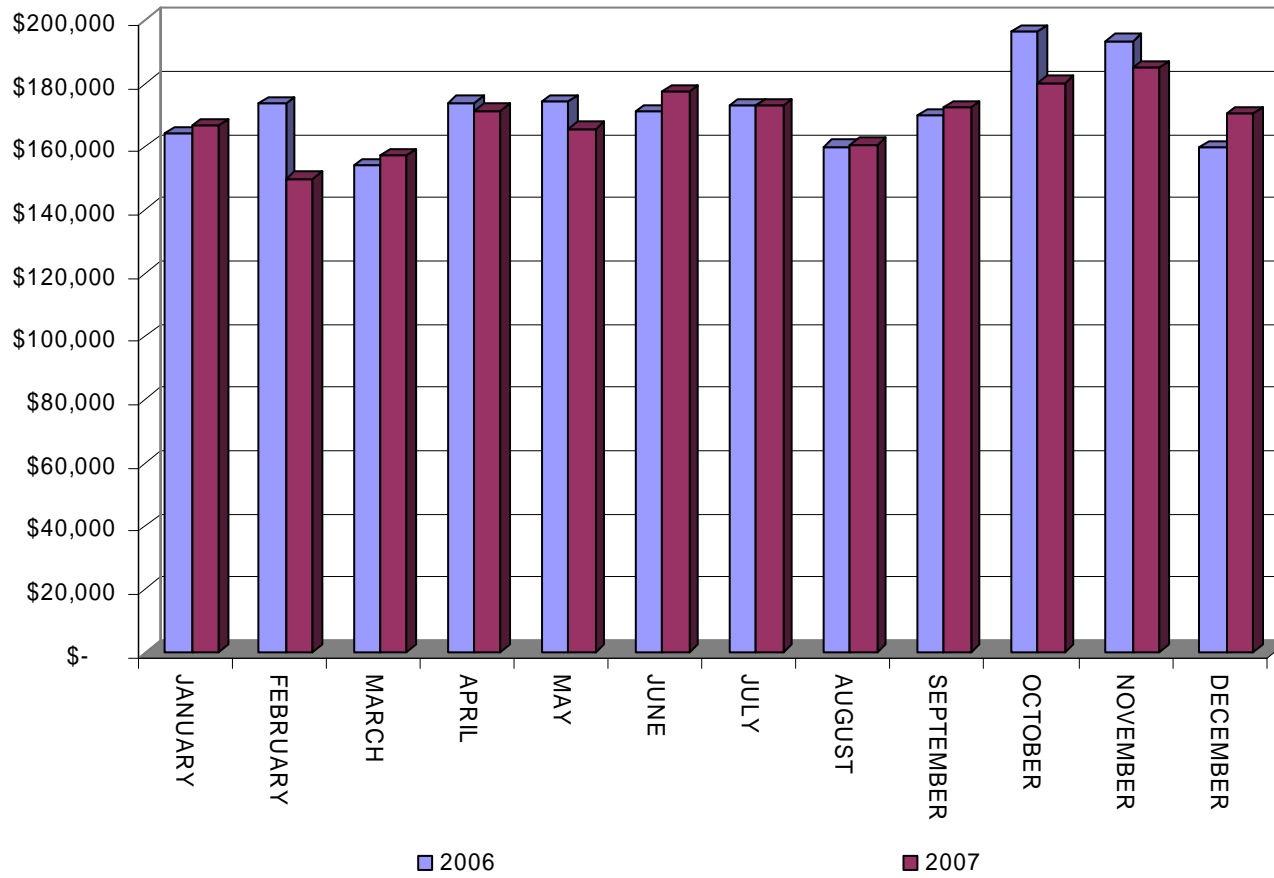
Parks & Recreation Division

Special Events Participation



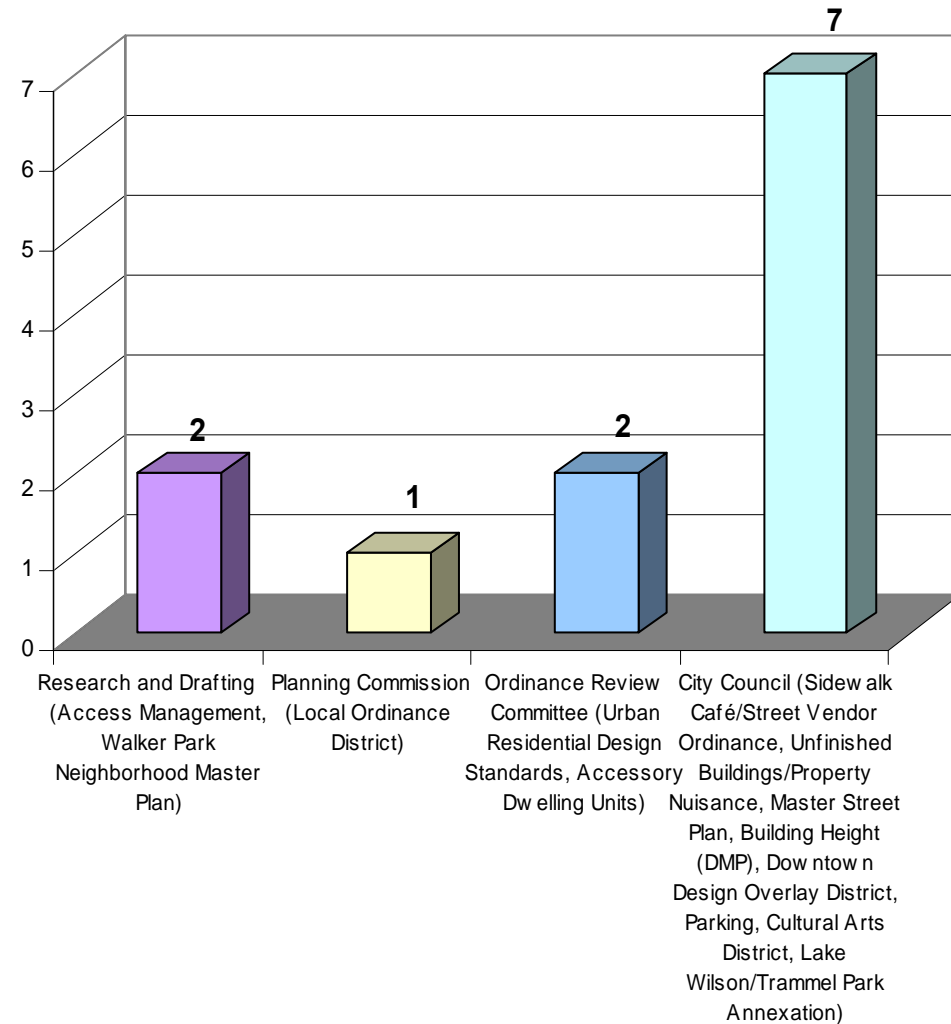
Parks & Recreation Division

HMR Comparison



Planning & Development Management Division

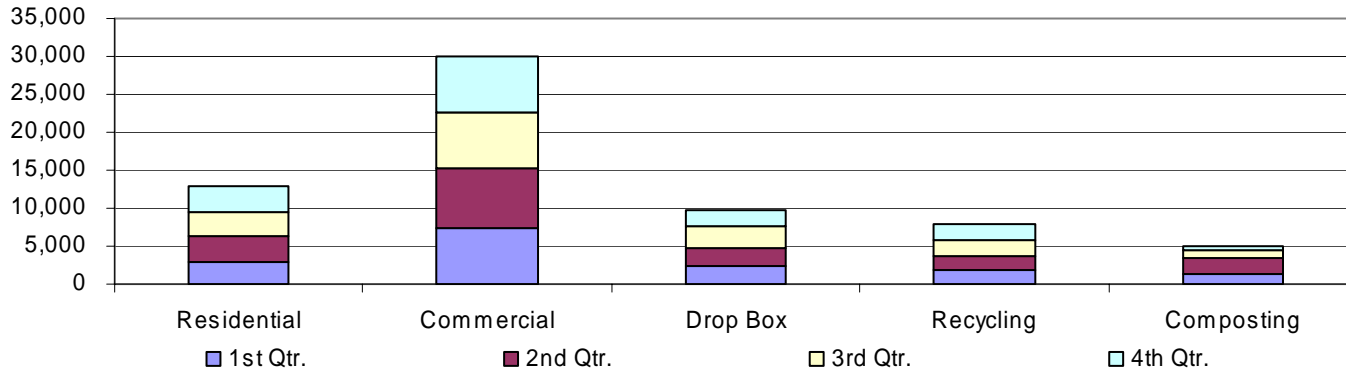
Number of Ordinances at Each Phase of the Process



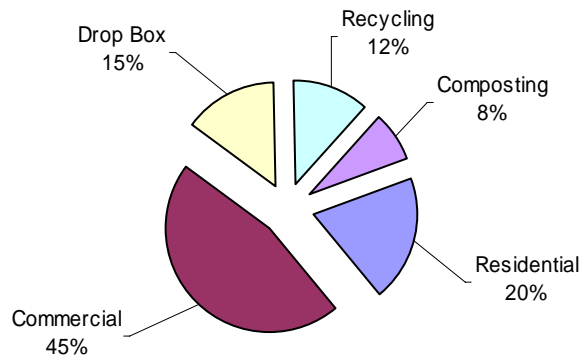
Solid Waste & Recycling Division

2007 Tonnage, Percentage of Waste Stream, and Revenues by Programs

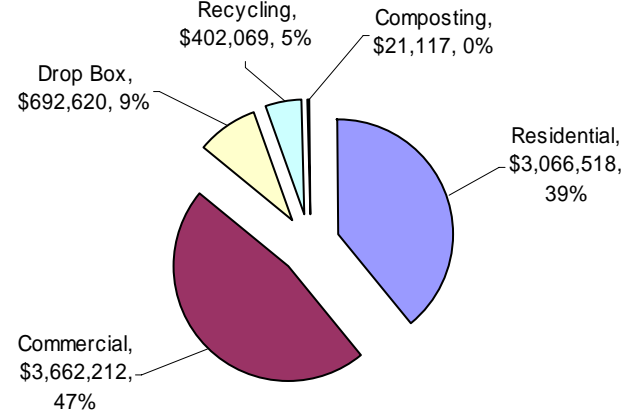
Tonnage by Program 2007 Year-to-Date



Program Percentage of Waste Stream 2007 Year-to-Date

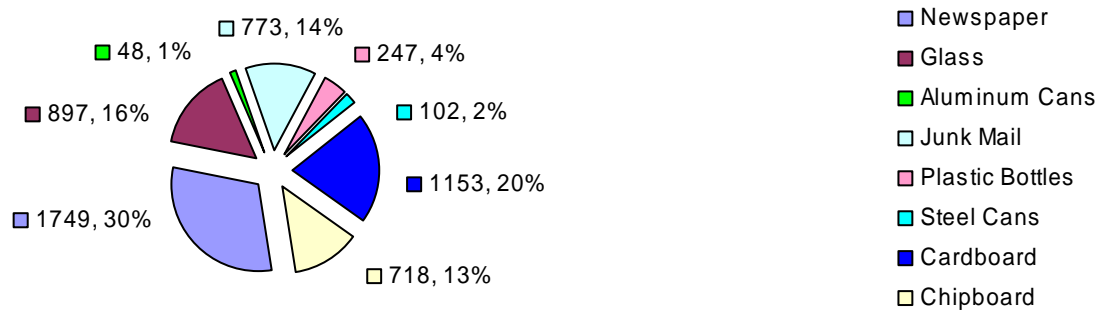


Program Revenues 2007 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

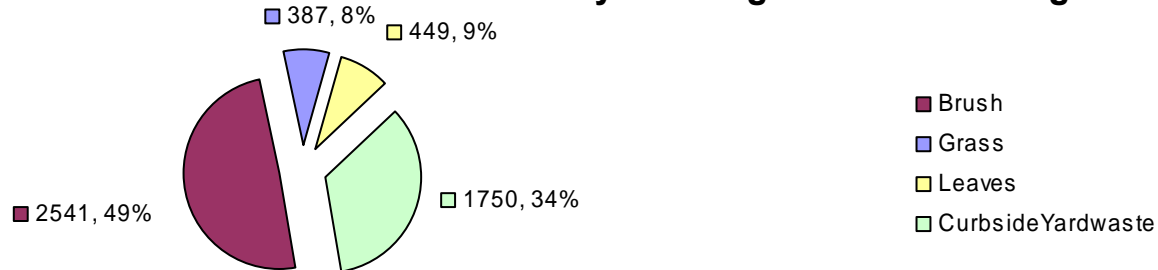


Composting Program Revenues	
Mulch	\$5,360.00
Compost Bulk	\$15,449.00
Compost Bags	\$308.00

Compost Spring Sale n/a
Compost Bags Sold 77

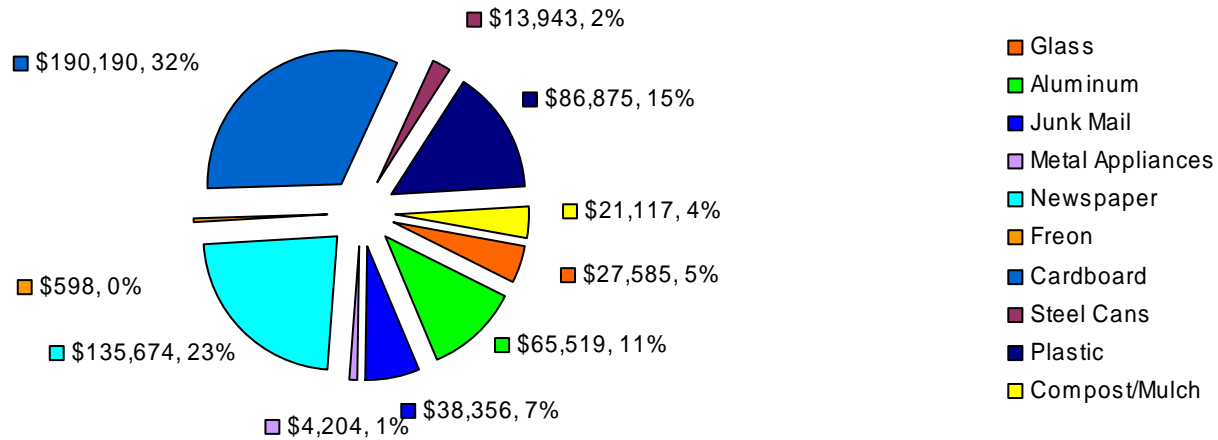
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

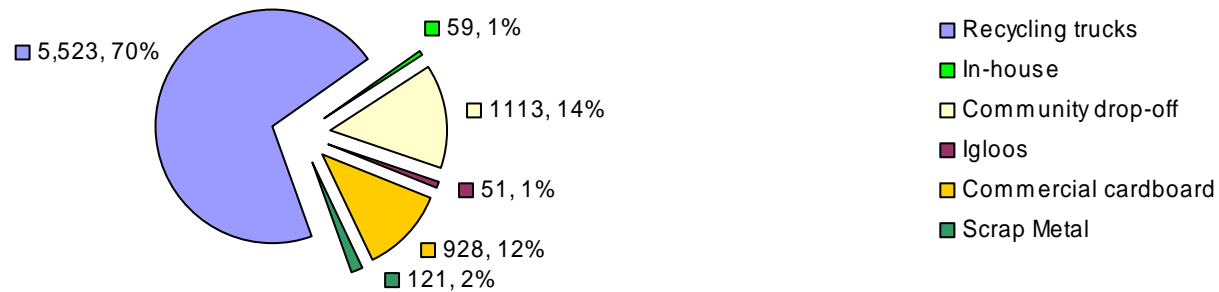


Solid Waste & Recycling Division

2007 Recycling Revenue and Percent



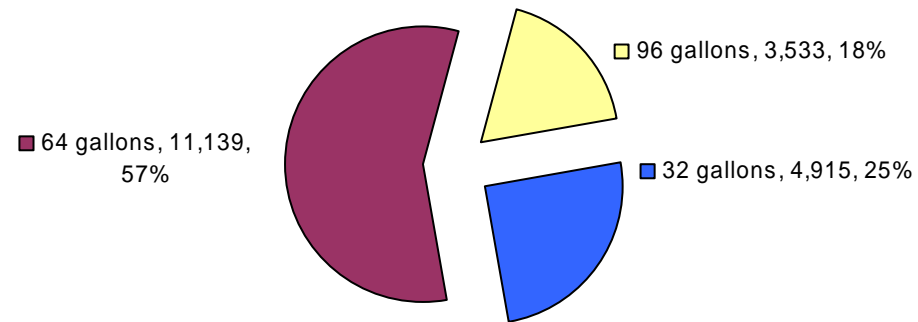
2007 Recycling Collections - Tons and Percentages



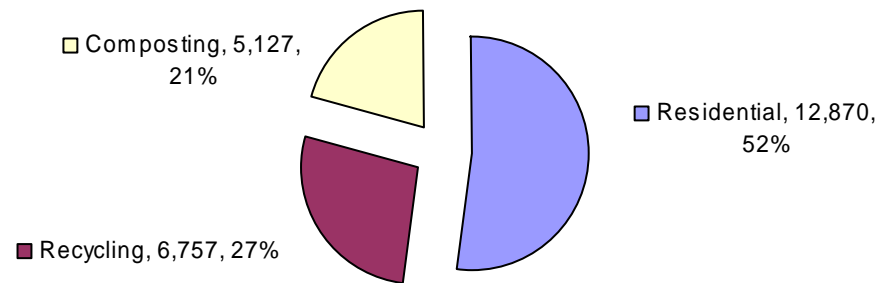
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

Residential Pay-As-You-Throw Cart Count and Percentage

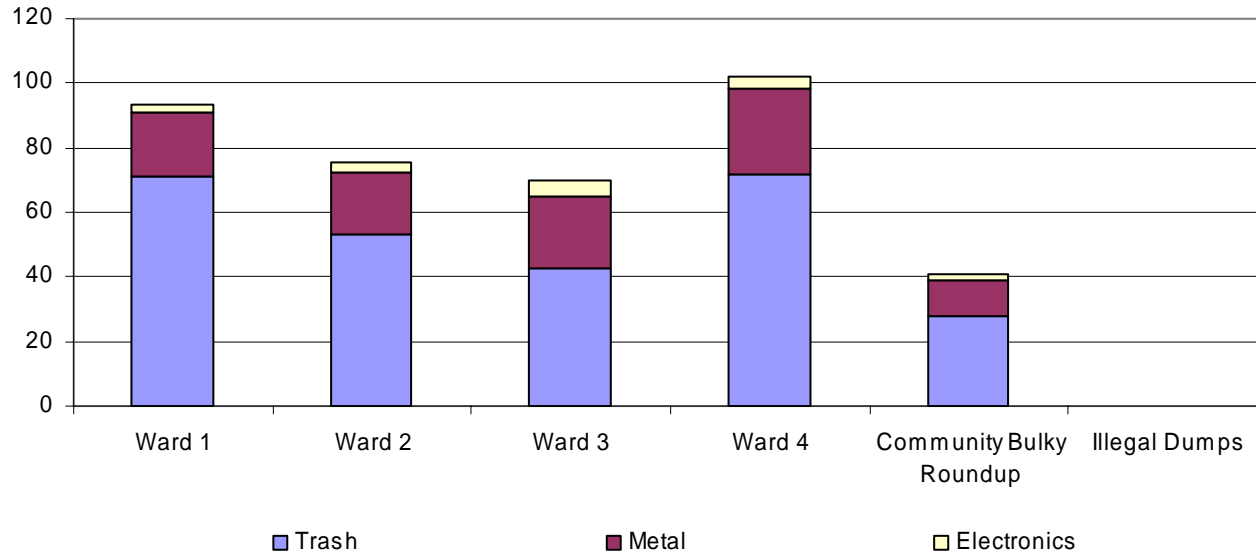


2007 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

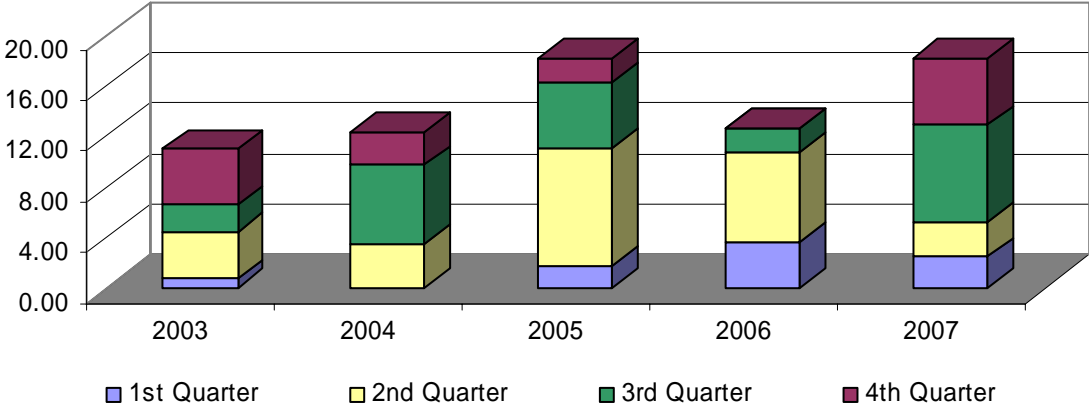
2007 Clean Ups in Tons



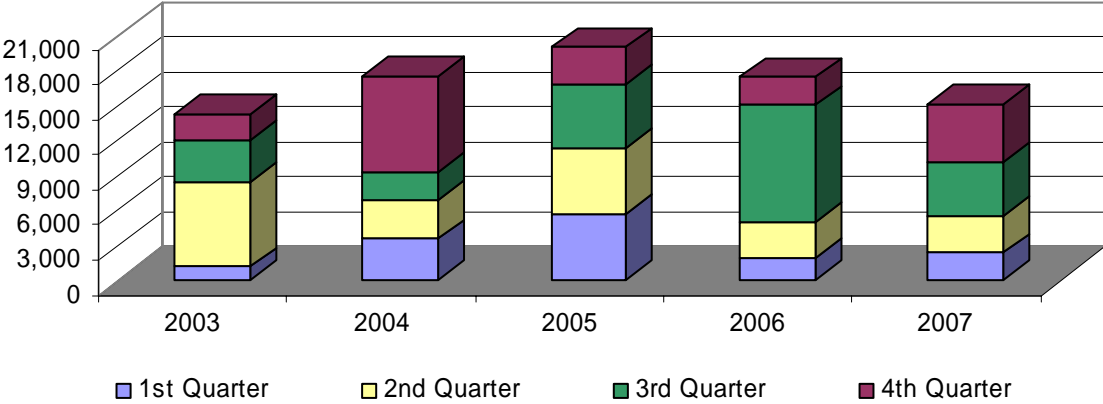
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	5/5/2007	20.82	9.81	0.87	31.50
Ward 1 Fall	10/6/2007	50.09	10.02	2.02	62.13
Ward 2 Spring	5/12/2007	40.30	10.48	1.58	52.36
Ward 2 Fall	11/17/2007	12.69	8.88	1.82	23.39
Ward 3 Spring	4/7/2007	22.89	11.23	2.17	36.29
Ward 3 Fall	10/20/2007	19.73	10.86	2.78	33.37
Ward 4 Spring	3/24/2007	44.43	17.34	1.60	63.37
Ward 4 Fall	11/10/2007	27.15	9.17	2.45	38.77
Community Bulky Roundup	4/21/2007	27.97	10.76	2.04	40.77
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

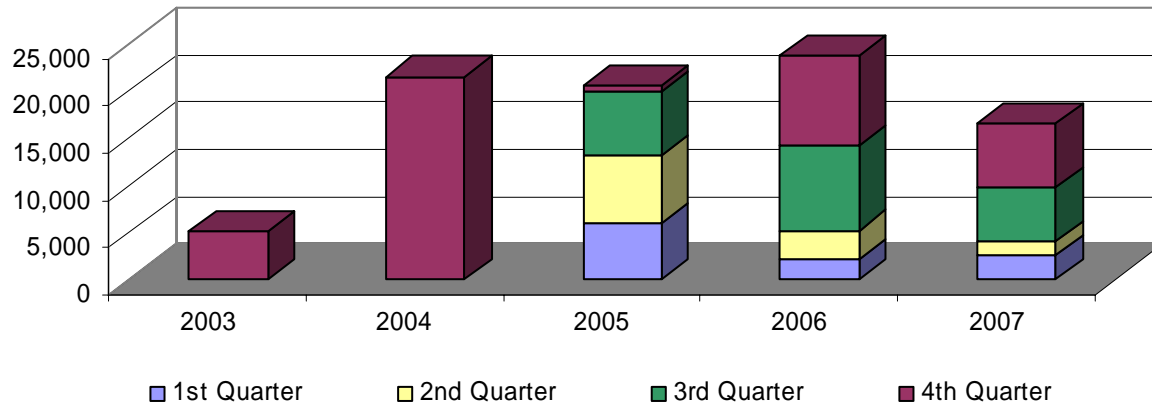


Sidewalk Construction - Linear Feet

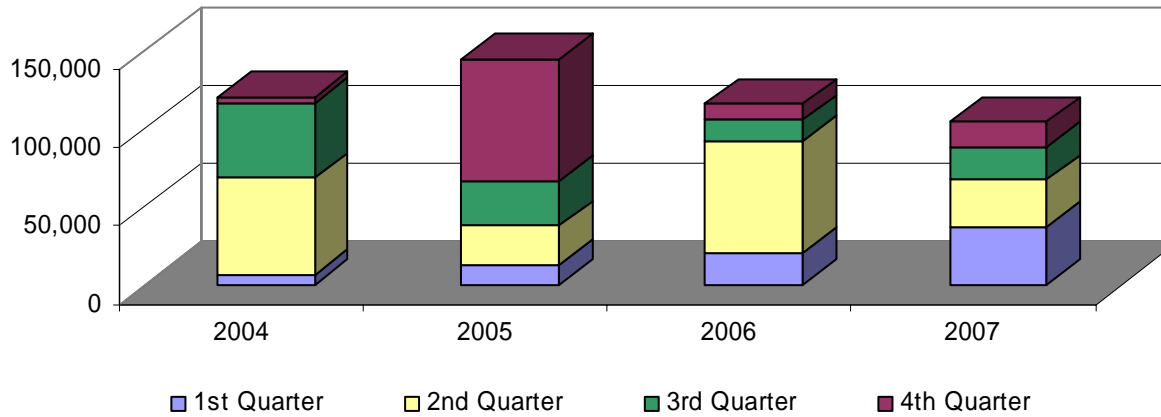


Transportation Division

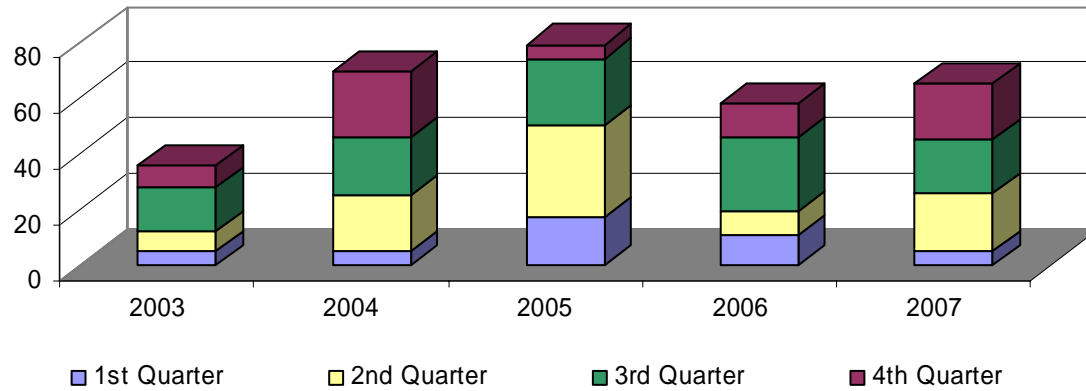
Curb & Gutter Construction - Linear Feet



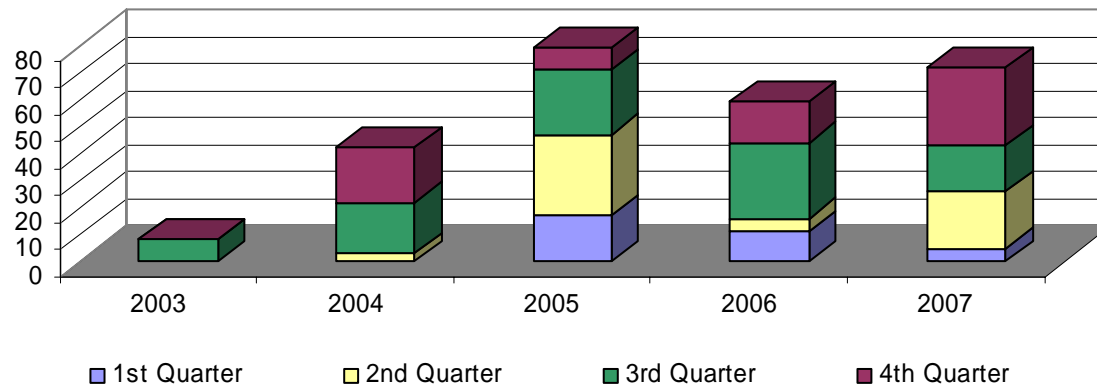
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

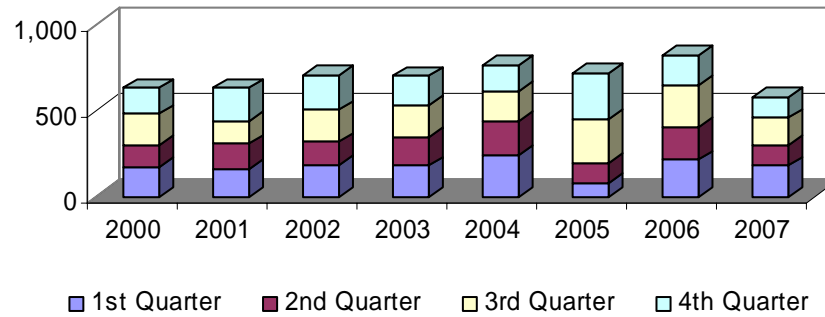


Water & Sewer Maintenance Division

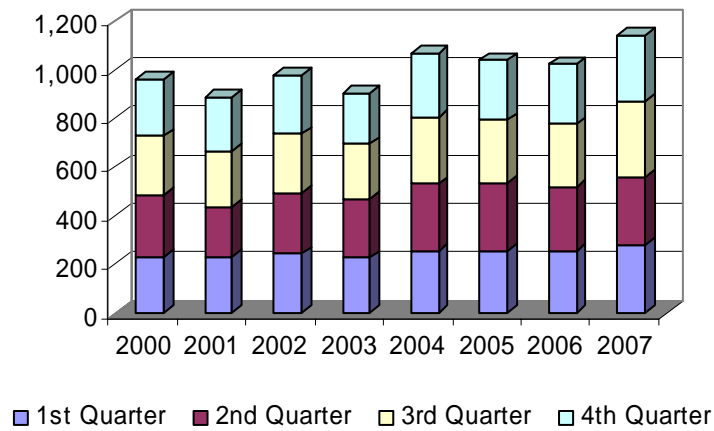
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Water Mains - Miles	605	620	620
Valves	7,700	7,700	7,700
Fire Hydrants	2,400	2,500	2,500
Water Service Accounts	36,134	35,000	39,071
Water Leaks Repaired	375	700	576
Water Line Constructed - Feet	4,500	9,000	13,630
Fire Hydrants Repaired/Installed	40	100	93
Water Tanks	14	14	14
Pump Stations/Wells	10	10	10
Water Pumps	21	21	21
Lake Dams	3	3	3
Storage - Million Gallons	29	29	29
Water Tank Maintenance Hours	390	780	775
Water Pump Station Repairs	150	300	440
Water Purchased - Average MGD	13.60	13.00	13.23
Water Samples Taken	500	1,000	11,141
Sewer Mains - Miles	500	520	520
Manholes	11,500	11,500	11,900
Sewer Service Accounts	30,378	35,000	32,449
Sewer Line TV Inspected - Feet	50,000	115,000	166,159
Sewer Lines Cleaned - Feet	600,000	1,200,000	1,366,423
Sewer Line Replace/Lined - Feet	4,000	7,000	8,306
Sewer Line Point Repairs	60	120	146
Manholes Repaired/Constructed	160	320	84
Sewer Overflows	50	150	126
New Water Connections Made	110	150	136
New Sewer Connections Made	90	200	77

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

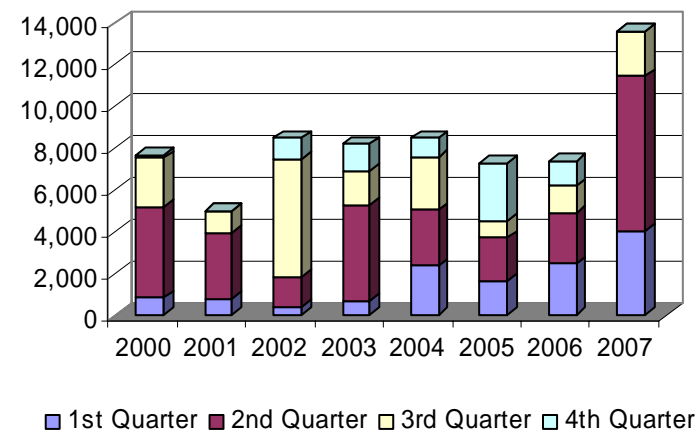
Water Leaks Repaired



Water Samples Taken

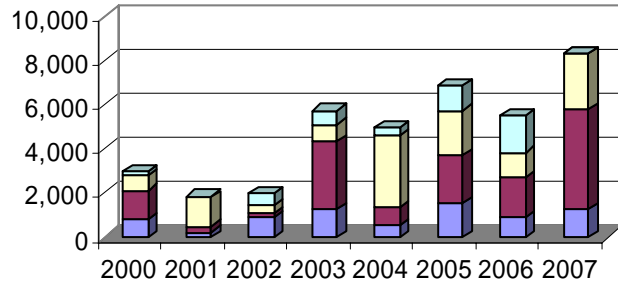


Water Line Constructed



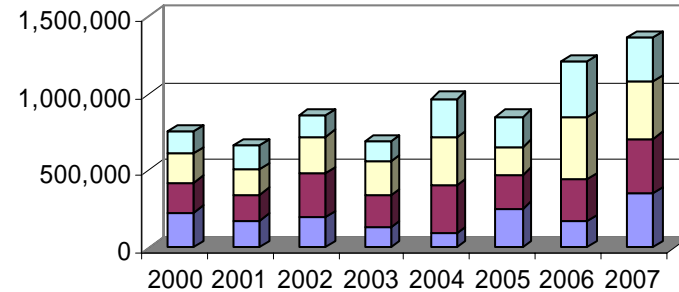
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



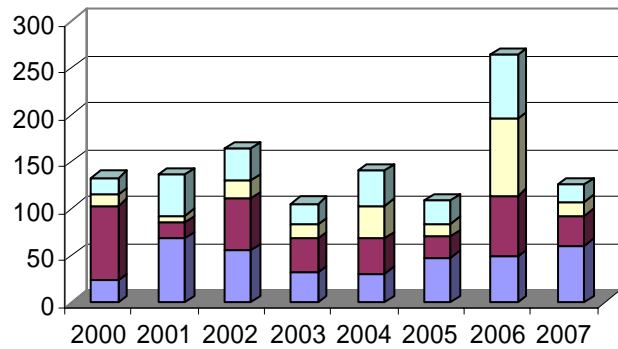
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



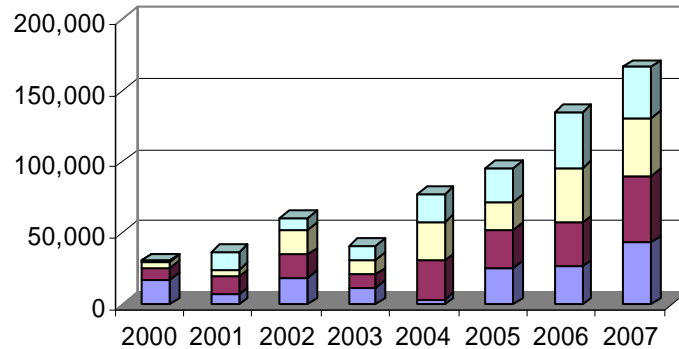
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

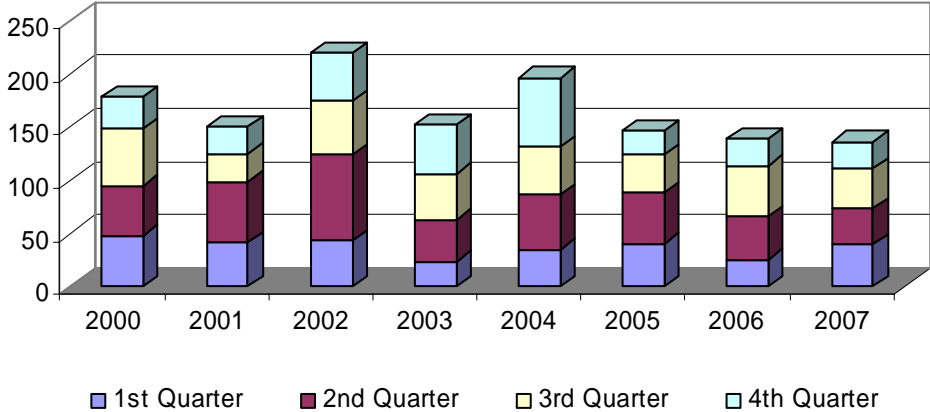
Sewer Line Televised



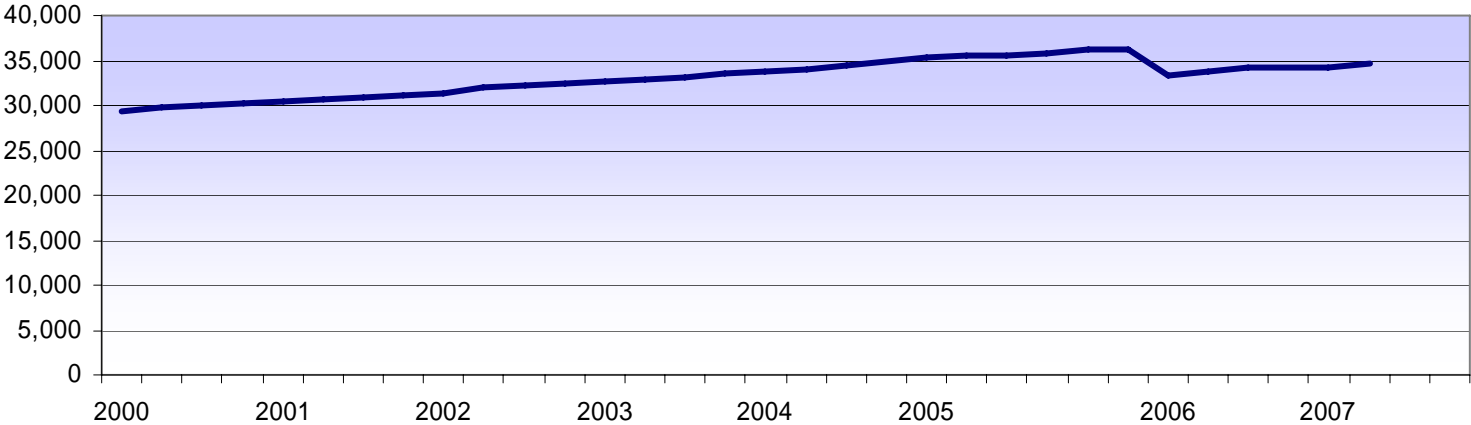
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

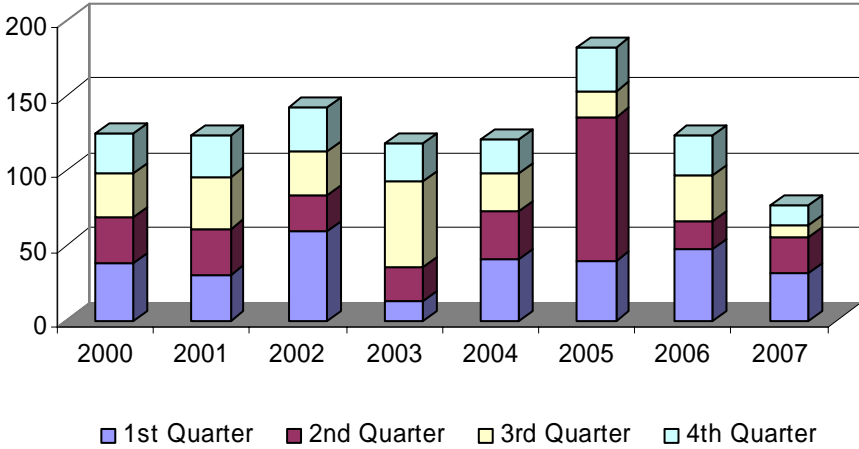


Water Service Accounts (Total)

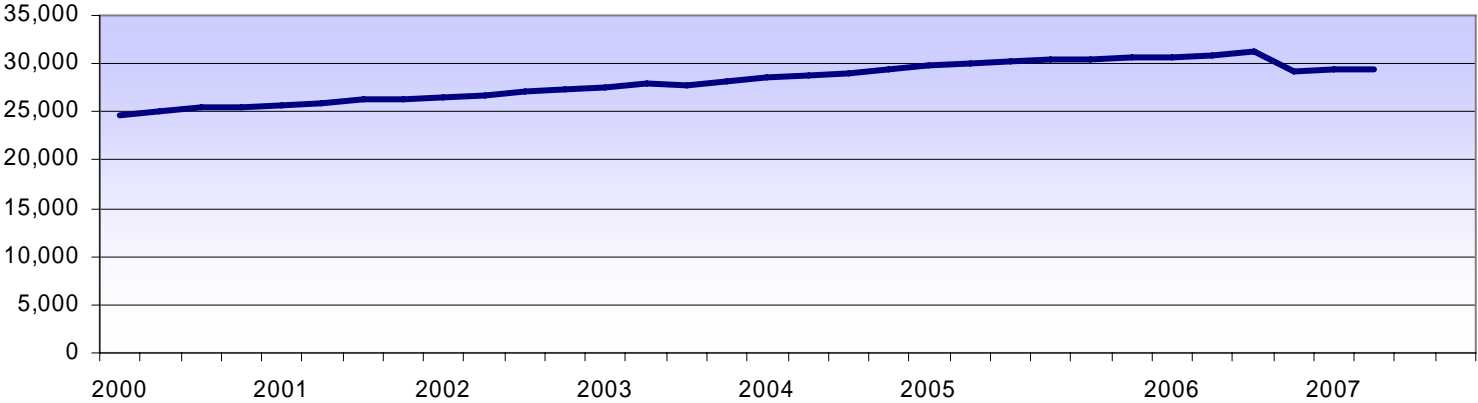


Water & Sewer Maintenance Division

New Sewer Connections Made

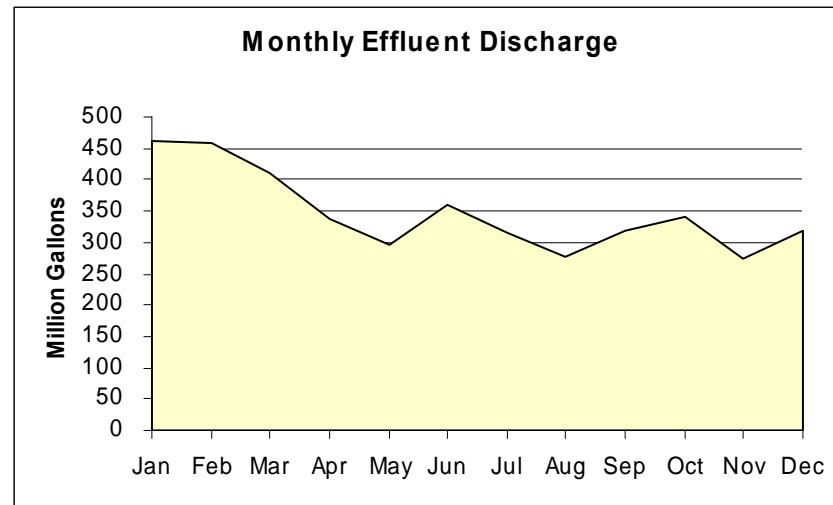
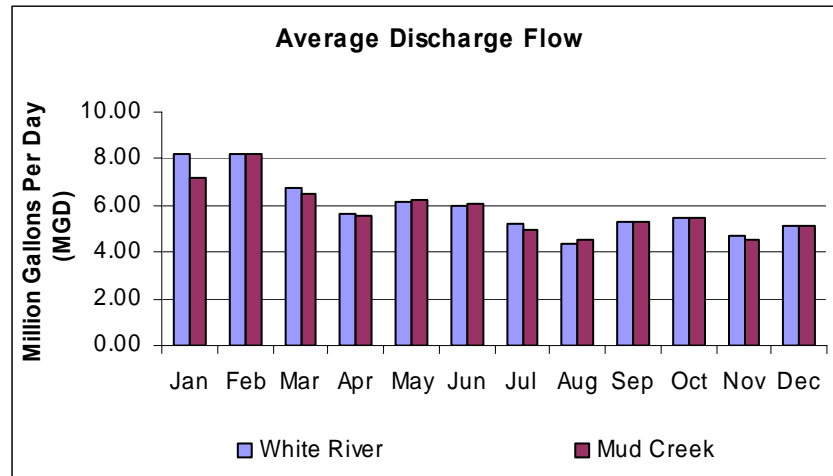


Sewer Service Accounts (Total)



Wastewater Treatment Plant

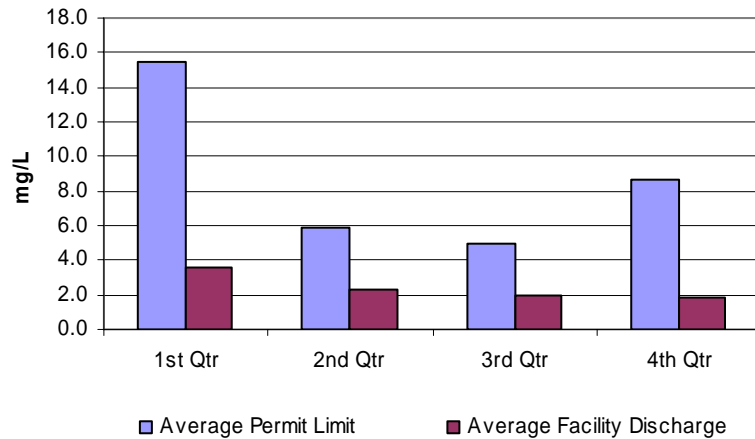
	Discharge Flow, MGD		Monthly Effluent Discharge
	White River	Mud Creek	
Jan	8.21	7.20	462
Feb	8.21	8.21	460
Mar	6.71	6.50	410
Apr	5.66	5.55	336
May	6.12	6.23	296
Jun	5.95	6.05	360
Jul	5.23	4.99	317
Aug	4.40	4.56	278
Sep	5.32	5.32	319
Oct	5.51	5.51	341
Nov	4.69	4.49	275
Dec	5.10	5.17	318



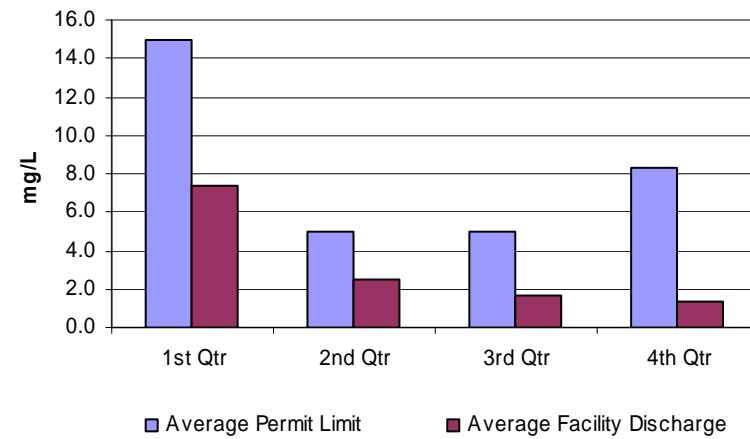
Wastewater Treatment Plant

2007	Carbonaceous Biochemical Oxygen Demand (CBOD), mg/l		Total Suspended Solids (TSS), mg/l	
	Permit	Reported	Permit	Reported
Average				
1st Qtr	15.5	3.6	15.0	7.4
2nd Qtr	5.9	2.3	5.0	2.5
3rd Qtr	5.0	2.0	5.0	1.7
4th Qtr	8.7	1.9	8.3	1.3

Averages CBOD Discharge



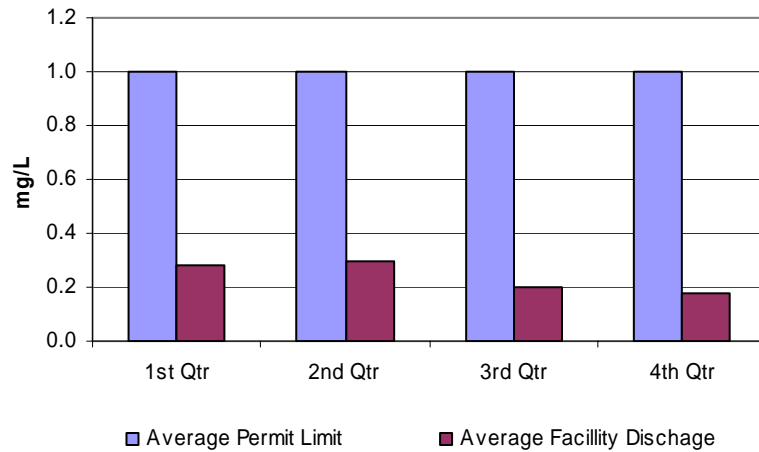
Average TSS Discharge



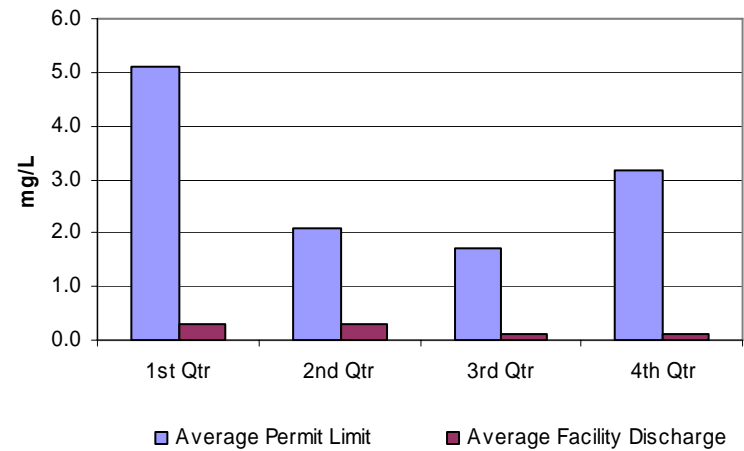
Wastewater Treatment Plant

2007	Phosphorus (PO ₄), mg/l		Ammonia (NH ₃ -N), mg/l	
	Permit	Reported	Permit	Reported
Average				
1st Qtr	1.0	0.3	5.1	0.3
2nd Qtr	1.0	0.3	2.1	0.3
3rd Qtr	1.0	0.2	1.7	0.1
4th Qtr	1.0	0.2	3.2	0.1

Average Phosphorus Discharge



Average Ammonia Discharge



Wastewater Treatment Plant

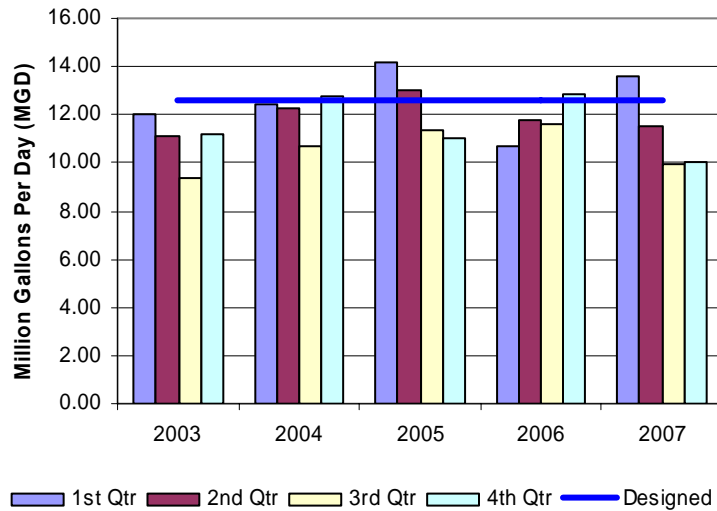
Influent Flow - Quarterly Average

	2003	2004	2005	2006	2007
1st Qtr	12.04	12.43	14.18	10.69	13.57
2nd Qtr	11.15	12.29	12.98	11.79	11.56
3rd Qtr	9.40	10.73	11.39	11.59	9.96
4th Qtr	11.20	12.81	11.00	12.84	10.06

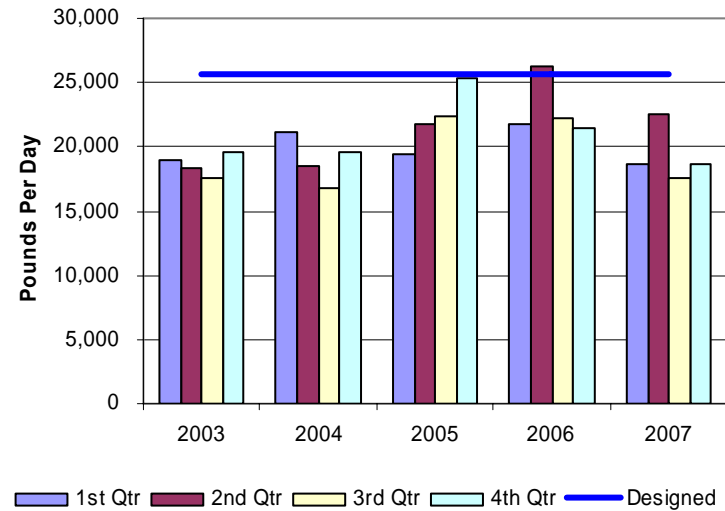
Organics (BOD) Loading - Quarterly Average

	2003	2004	2005	2006	2007
1st Qtr	18,950	21,092	19,425	21,770	18,665
2nd Qtr	18,283	18,534	21,787	26,258	22,462
3rd Qtr	17,541	16,725	22,443	22,240	17,528
4th Qtr	19,622	19,559	25,297	21,430	18,625

Average Influent Flow



Average Organics (BOD) Loading



Wastewater Treatment Plant

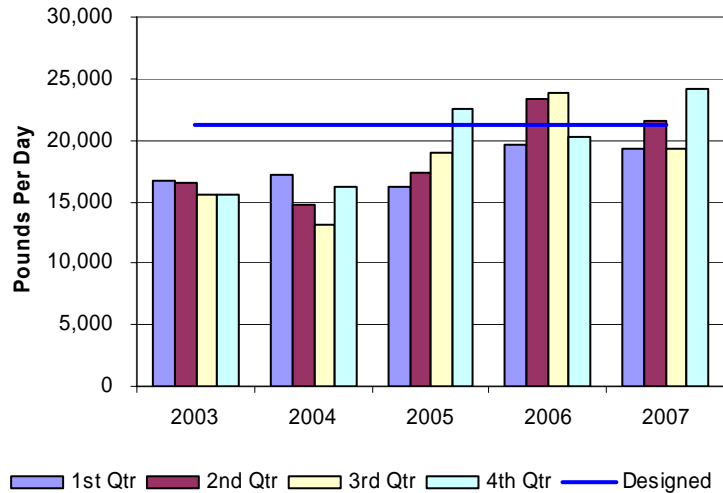
Solids (TSS) Loading - Quarterly Average

	2003	2004	2005	2006	2007
1st Qtr	16,673	17,225	16,167	19,554	19,237
2nd Qtr	16,485	14,676	17,343	23,391	21,553
3rd Qtr	15,528	13,195	18,941	23,825	19,324
4th Qtr	15,541	16,277	22,496	20,227	24,136

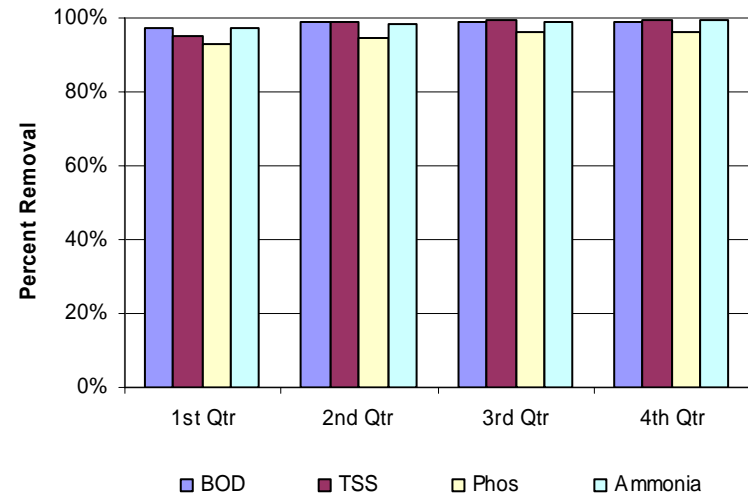
% Plant Removal Efficiency - Quarterly Average

	CBOD	TSS	PO4	NH3-N
1st Qtr	97%	95%	93%	97%
2nd Qtr	99%	99%	95%	98%
3rd Qtr	99%	99%	96%	99%
4th Qtr	99%	100%	96%	99%

Average Solids (TSS) Loading

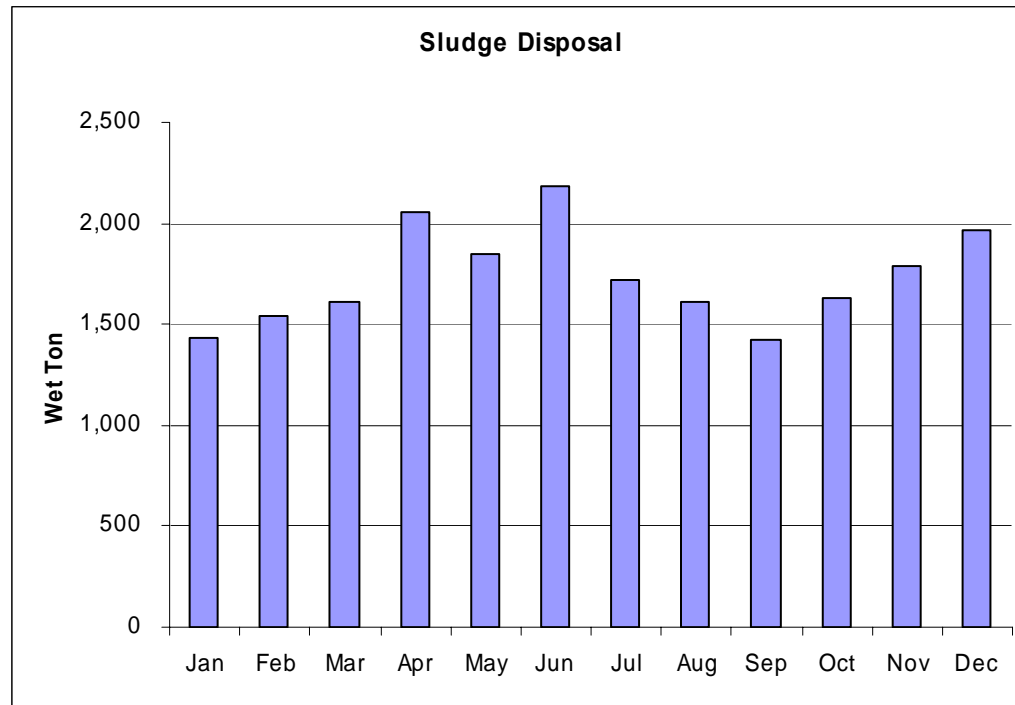


Average % Removal



Wastewater Treatment Plant

	Wet tons hailed
Jan	1,432
Feb	1,541
Mar	1,614
Apr	2,054
May	1,852
Jun	2,180
Jul	1,722
Aug	1,607
Sep	1,425
Oct	1,626
Nov	1,788
Dec	1,964



Police Department

Greg Tabor, Chief of Police

Service Improvements 2006-2007

Patrol

Although calls for services decreased slightly, Priority 1 calls (emergencies involving potential loss of life or property and require a multiple officer response) have increased 3% for the year 2007, however, our emergency response time on priority 1 calls has increased by 13% to an average of five minutes and twenty seconds. Most of the crimes reported to the police comprising this category are a result of citizen reports. The Criminal Investigative Division (CID) had a increase of 4% in cases opened and a 10% increase in cases solved/cleared. Staff is watching and evaluating this increase in CID activity rates for any trends toward specific criminal activity. Patrol Officers investigated 3,563 security alarm responses to which 3,524 were false alarms.

For the year 2007, the total number of citations issued has decreased by 22% while total warnings issued increased by 12%. Additionally, the Selective Traffic Enforcement Program (STEP) is showing excellent results in that traffic accidents with personal injuries down 48%, while seat belt/child safety citations and DWI arrests have increased 42% and 1%, respectively. The Department has implemented high profile traffic campaigns such as "Click it or Ticket" seat belt and "Over the Limit, Under Arrest" impaired driving as a supplement to the ongoing STEP in an effort to reduce personal injury accidents.

Support Services

The Records Division is open to the public from 7:00 a.m. to 6:00 p.m., Monday through Friday for the collection of bonds and fines as dictated by the District Court. Furthermore, Support Services personnel maintains extended operating hours from 6:00 a.m. to 3:00 a.m., Monday through Friday and weekend hours of 10:00 a.m. to 3:00 a.m. for internal support to patrol and dispatch services. Support Services program processed 49,480 records this year which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 9,000 misdemeanor arrests required double data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The budgeted records processed total reflected full utilization of digital imaging of current and archived records by using the City's document imaging system. The digital imaging project is current with regard to the department's personnel and operational documentation.

Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. Year end 2007 drug cases and related arrests decreased slightly over the same period for fiscal year 2006; however, cocaine and pharmaceuticals seizures have increased significantly in 2007. The amount of cocaine seized increased by 346% this year due to the number of major cases. State law limiting the purchase of key ingredients used to manufacture methamphetamine is attributable to the decrease in lab seizures. In addition, 2007 methamphetamine seizures decreased by 55% and marijuana seizures increased by 10%.

Central Dispatch

The Central Dispatch Center is a 24-hour operation which provides emergency and non-emergency call taking and dispatching for police, fire and city services, as needed. The center is also the primary answering point for Fayetteville 9-1-1 calls. The center dispatched 12,175 calls for service this quarter for police, fire, and citywide. They handled 7,660 9-1-1 calls and answered 32,659 calls on the business lines. The dispatch center averaged eighty-three (83) 9-1-1 calls per day of which 78% of these calls were received from cell phones. The dispatch center has received \$164,557.37 in 9-1-1 reimbursement and CMRS funds so far this year. We did not receive any reimbursement this quarter.

Animal Services

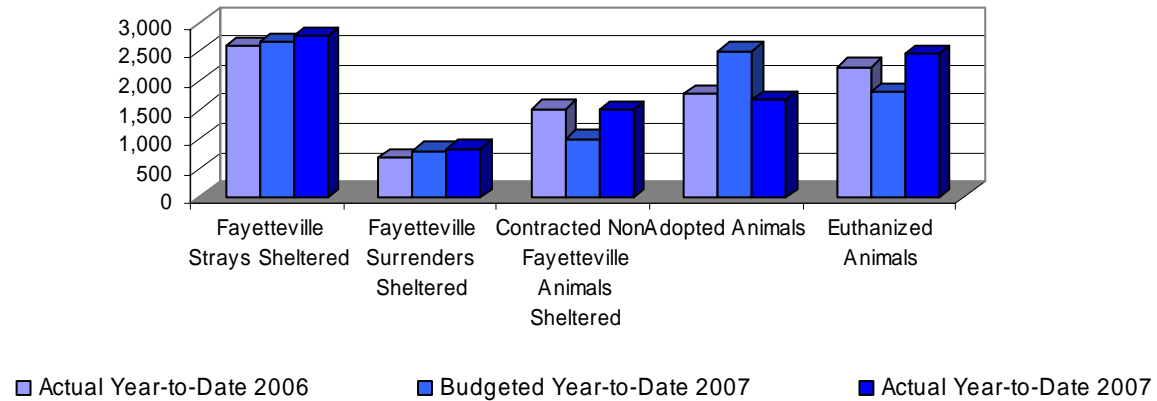
Animal city license tags sold increased by 18% by the end of the third quarter 2007. Pet owners may now go online to obtain the documents at accessfayetteville.org to complete a license renewal. Many citizens have utilized this convenient method to purchase animal license tags. Stray animals picked up by officers decreased from 2006 by 27%. Shelter walk-ins have increased 17% with 8,021 visitors to date in 2007. Animal cruelty investigations have had a significant increase of 75% for year 2007. Animal bite investigations have an overall decrease of 46% in 2007.

Animal Services Division

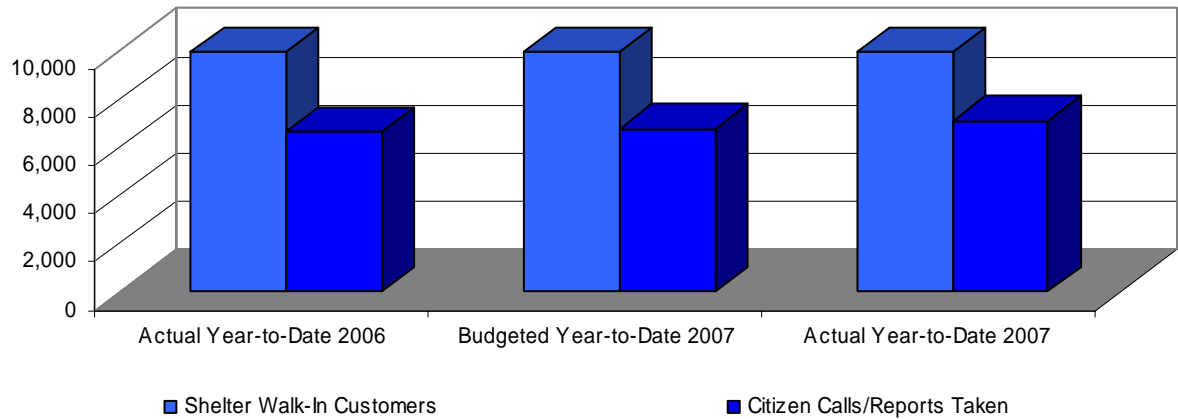
Animal Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Citizen Calls/Reports Taken	6,690	6,800	7,114
Officer Emergency After Hour Responses	848	800	872
City Licenses Sold	2,643	3,000	3,098
Warnings/Citations Issued	321	350	165
Animal Bite Investigations	63	80	57
Animal Cruelty Investigations	415	250	418
Animals Reclaimed by Owner	778	750	706
Stray Animals Picked Up			
Domestic	1,380	1,550	1,363
Wildlife	232	300	217
Livestock	55	55	62
Fayetteville Strays Sheltered	2,593	2,650	2,762
Fayetteville Surrenders Sheltered	678	800	839
Contracted Non-Fayetteville Animals Sheltered	1,518	1,000	1,494
Adopted Animals	1,770	2,500	1,679
Euthanized Animals	2,239	1,800	2,452
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	11,711	10,000	10,731
Adopted Animals Sterilized	1,662	1,500	1,328
Low Cost Spay/Neuters Performed	458	1,000	937
Veterinarian Emergency After Hour Responses	23	35	56

Animal Services Division

Shelter Population

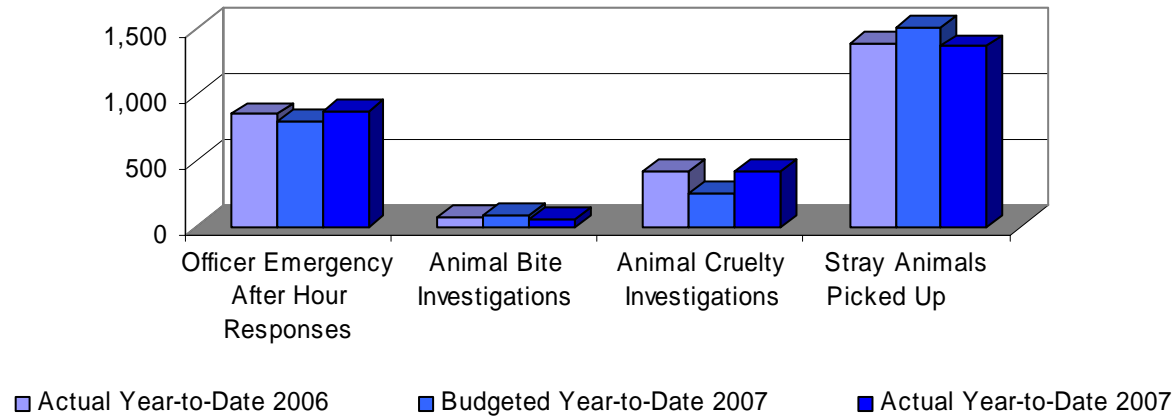


Citizen Contacts

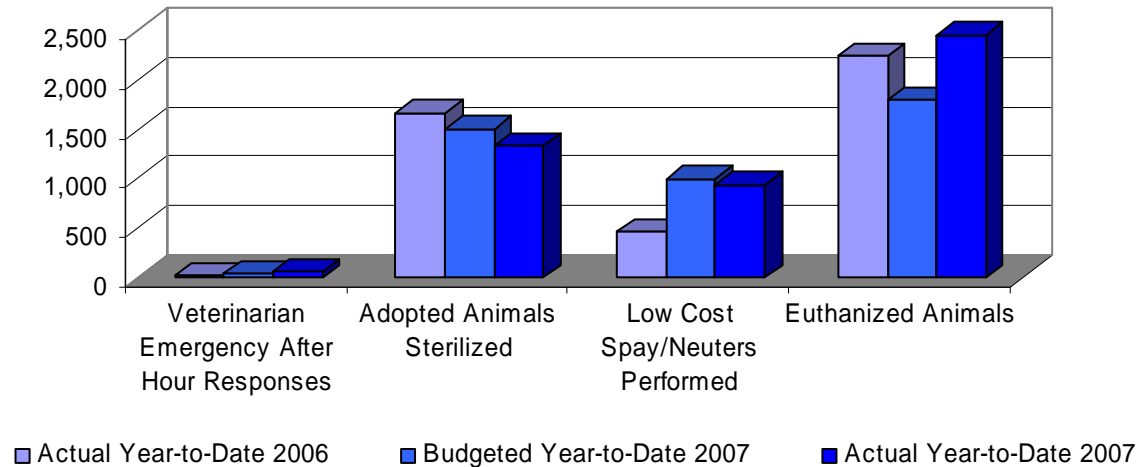


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

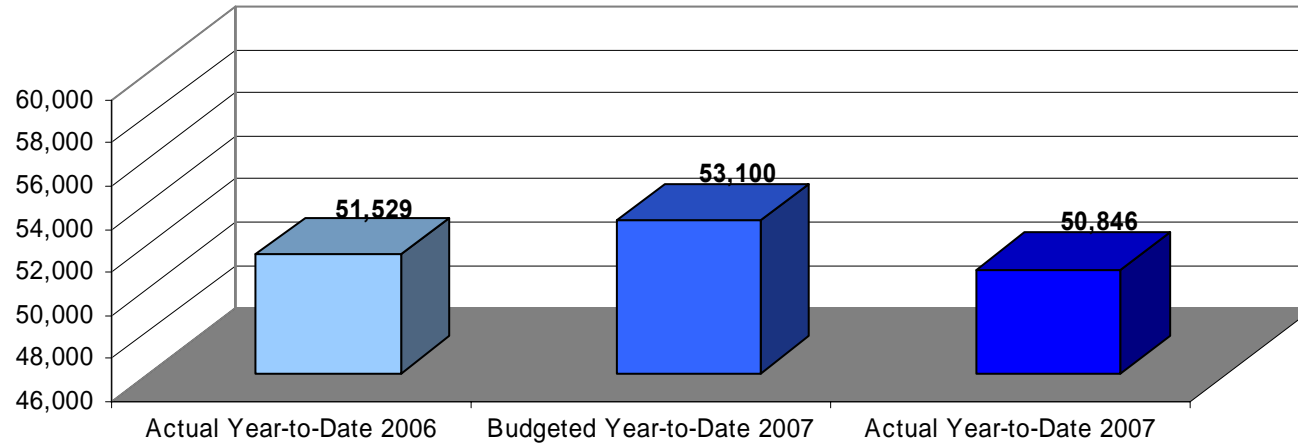


Central Dispatch Division

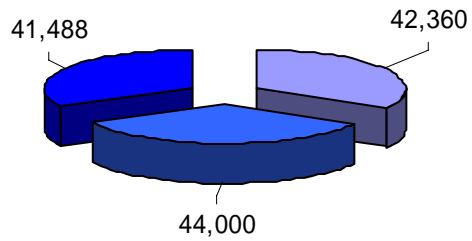
Central Dispatch Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Calls for Service	51,529	53,100	50,846
Police	42,360	44,000	41,488
Fire	6,457	6,450	6,871
Citywide	2,712	2,650	2,487
Police Self-Initiated Calls	88,593	90,500	86,497
Telephone Calls (Minus 9-1-1)	139,177	154,000	133,139
9-1-1 Calls	30,836	32,500	31,364
Code 0 (Zero officers available to respond to calls)	1,041	N/A	1,324
Overtime/Comp Time Hours	3595	2,016	3455
9-1-1 Reimbursement	\$249,759.00	\$ 272,222.00	\$164,557.00
Average Minutes Police on a Call	22	23	22
Average Minutes Fire on a Call	17	16	17
Average 9-1-1 Calls per Day	85	89	86

Central Dispatch Division

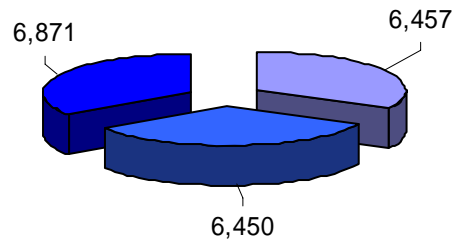
Calls for Service - Police, Fire, and Citywide



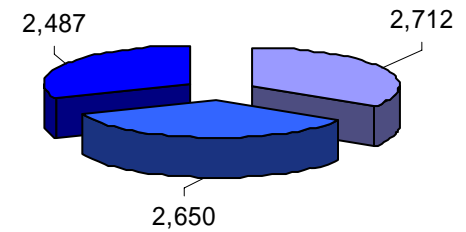
Police Calls for Service



Fire Calls for Service

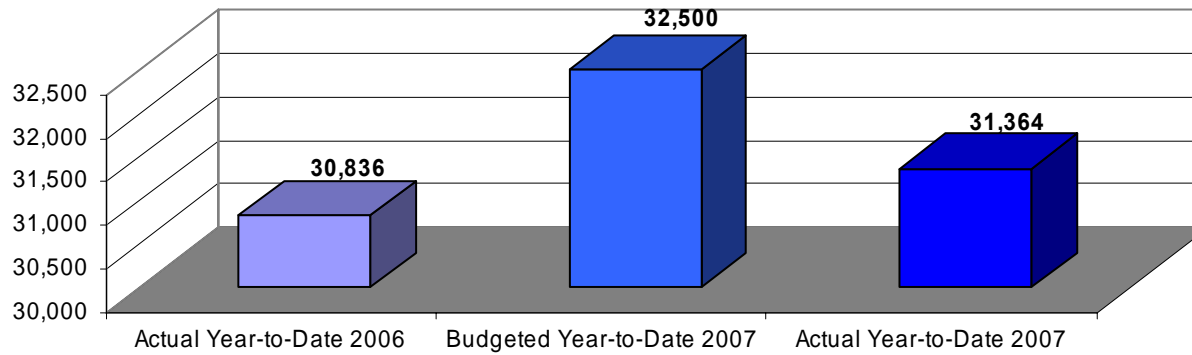


Citywide Calls for Service

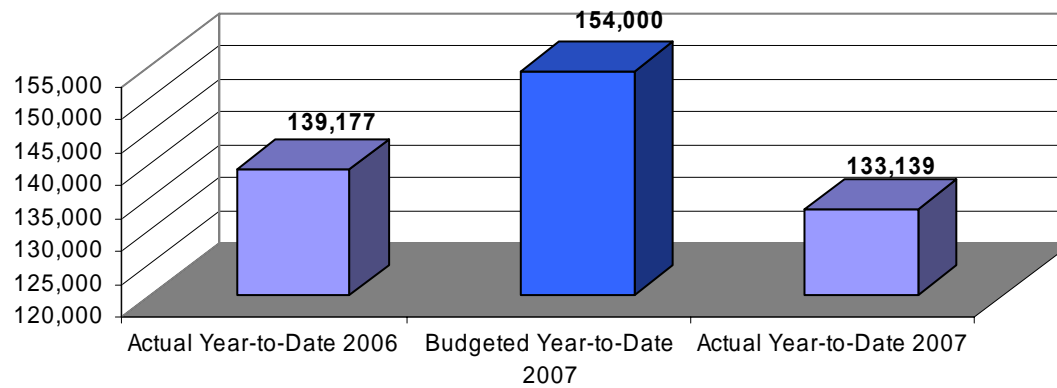


Central Dispatch Division

Fayetteville 911 Calls



Police Business Telephone Calls

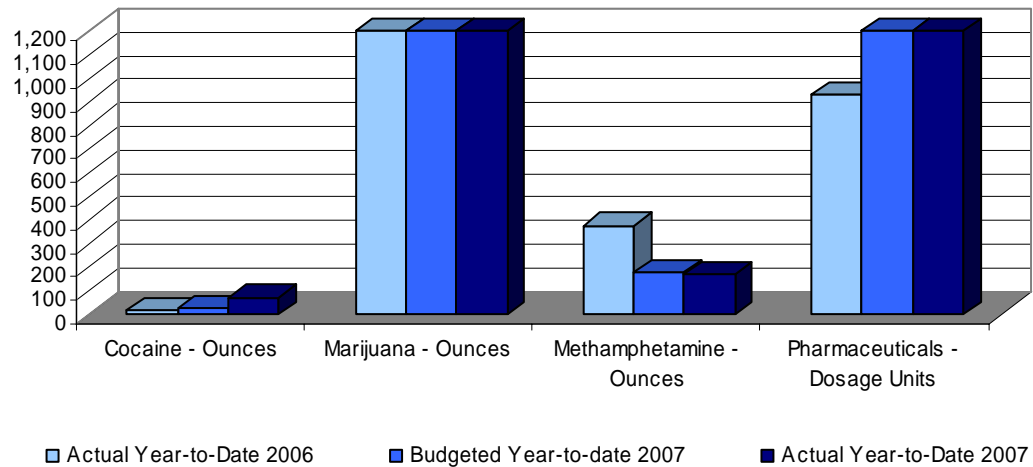


Telephone Calls (Minus 911 Calls)

Drug Enforcement Program

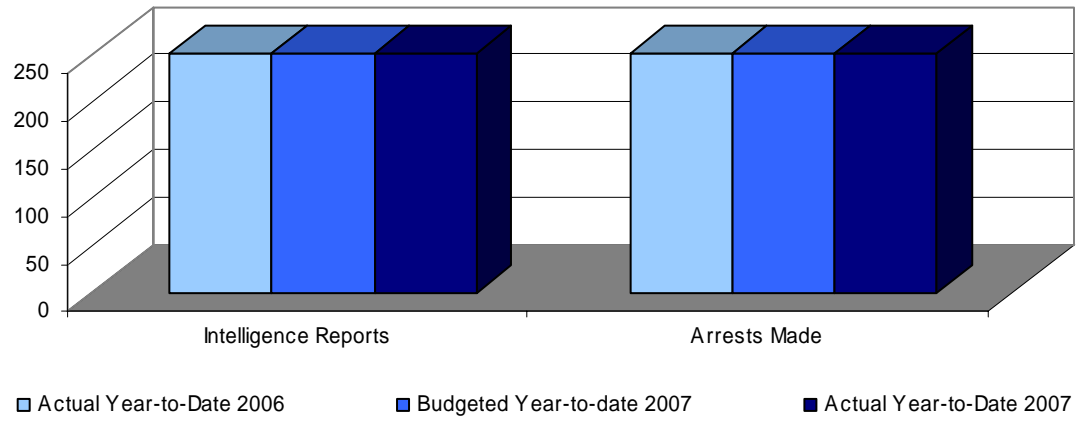
Drug Enforcement Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Drug Cases	887	984	812
Intelligence Reports	407	422	289
Arrests Made	907	992	734
Case Clearance Rate	90.00%	97.00%	78.00%
Drugs Seized: Cocaine - Ounces	15.34	22.00	68.49
Marijuana - Ounces	3,202.08	6,240.00	3,514.24
Methamphetamine - Ounces	373.92	176.00	168.96
Pharmaceuticals - Dosage Units	931.00	1,350.00	1,262.00
Weapons Seized	62	30.00	44
Methamphetamine Hotline Calls	35	50	21

Illegal Drugs Seized

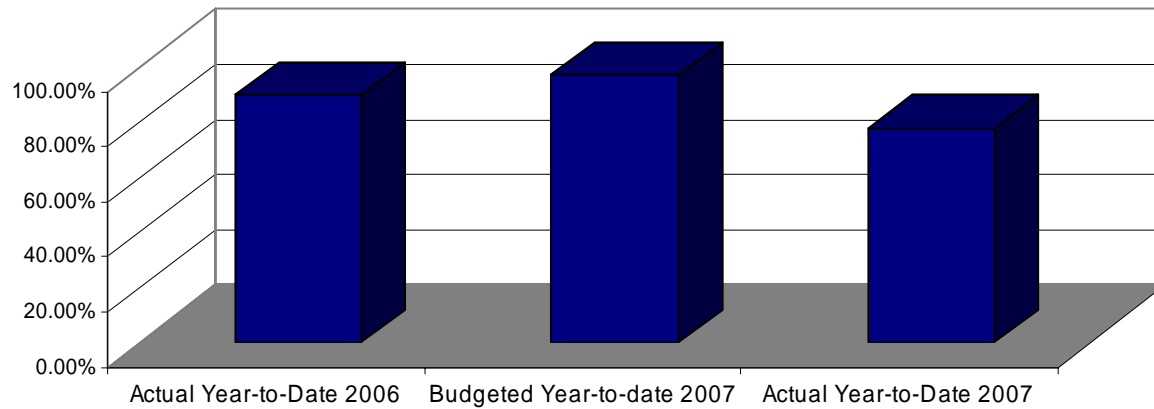


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

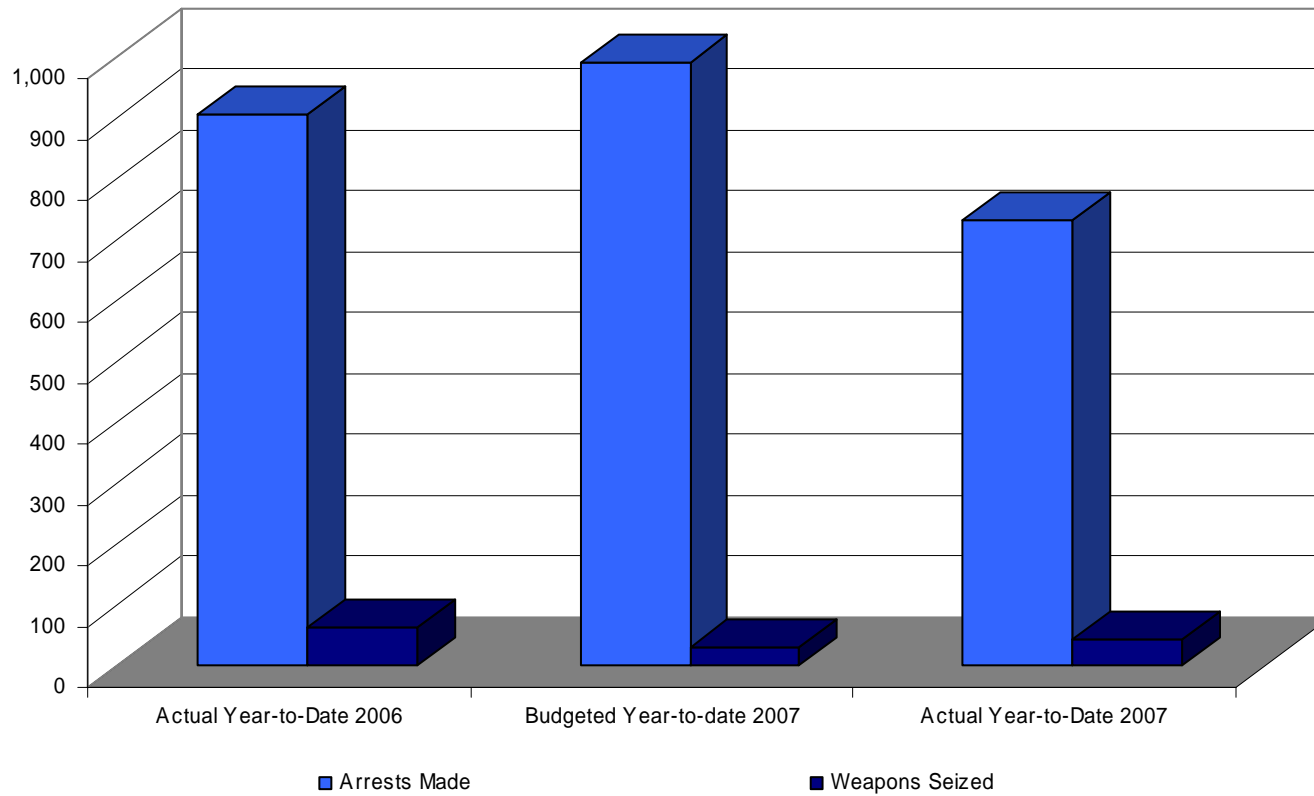


Drug Enforcement Case Clearance Rate



Drug Enforcement Program

Arrests Associated with Drug Enforcement Cases



Patrol Program

Patrol Program Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Calls for Police Service*	42,360	44,000	41,488
Priority 1 calls	5,212	5,415	5,365
Priority 2 calls	17,877	18,750	18,242
Priority 3 calls	19,271	20,015	17,881
Traffic Accidents	3,195	3,253	3,085
Traffic Accidents with Injuries	568	383	296
Traffic Accidents with Fatalities	5	6	7
Total Citations Issued	23,297	19,200	18,207
Littering Citations	118	120	186
Loud Vehicle Stereo Citations	34	40	376
Seat Belt/Child Safety Citations	1,384 / 281	1,500 / 300	1,965 / 159
Warning Citations Issued	17,989	16,510	20,061
Arrests Made	5,530	5,575	5,883
DWI Arrests	1,126	1,035	1,142
Cases Assigned to/Cleared by CID	1,190 / 935	976 / 568	1,234 / 1,032
Alarm Responses/% of False Alarms	3,851 / 99%	3,600 / 99%	3,563 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:44	4:45	5:20

* Calls for Service

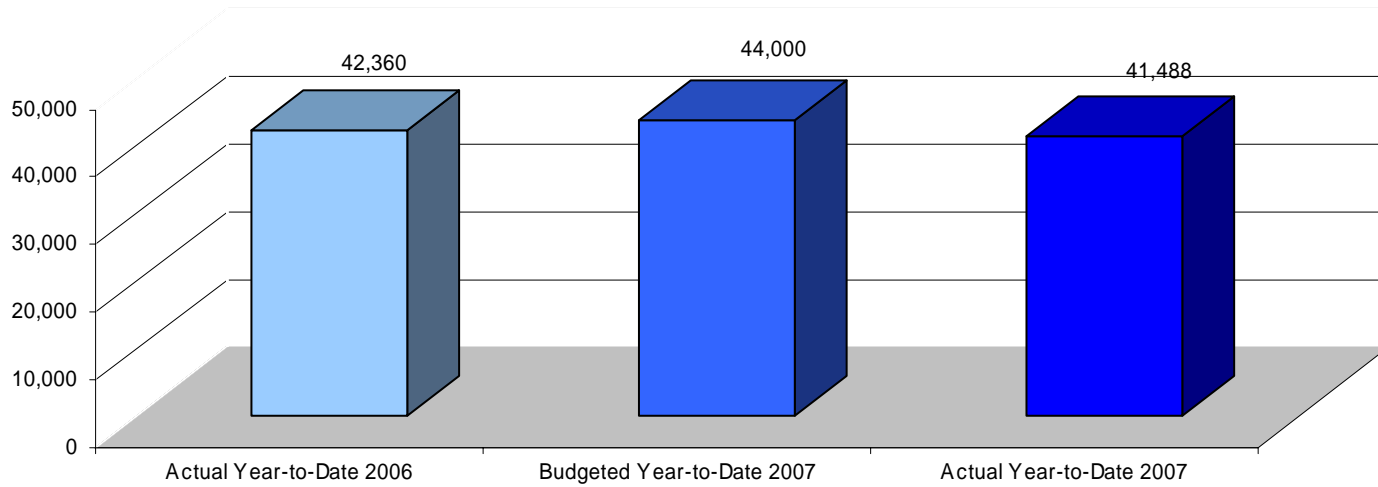
 Priority 1 Calls = Emergency calls

 Priority 2 Calls = Non-emergency calls with the potential to escalate to emergency calls

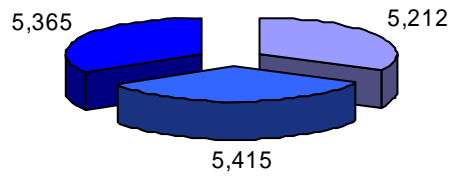
 Priority 3 Calls = Non-emergency calls

Patrol Program

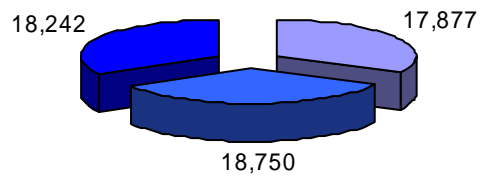
Calls for Police Service



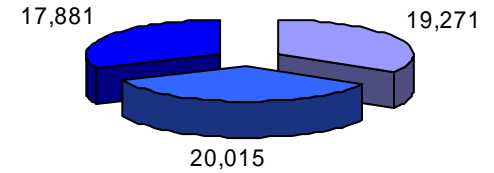
Priority 1 Calls



Priority 2 Calls

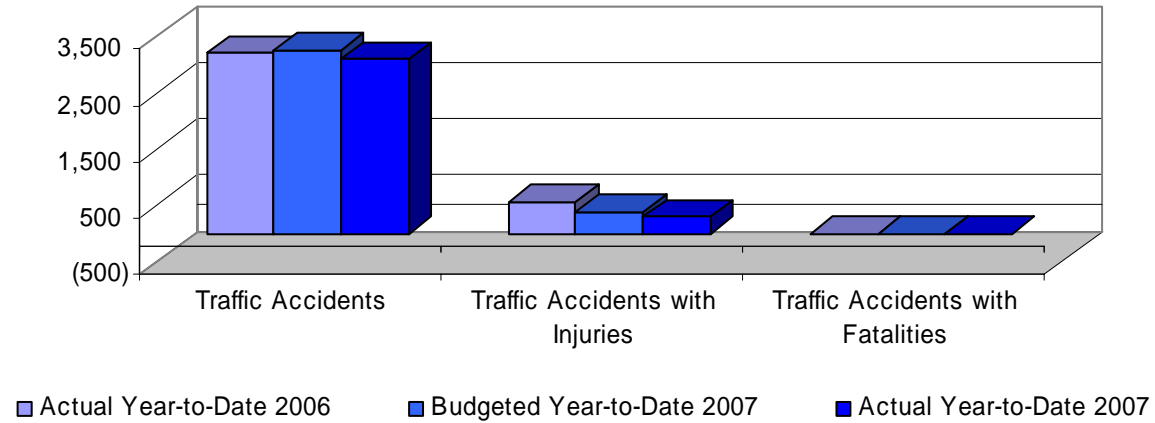


Priority 3 Calls

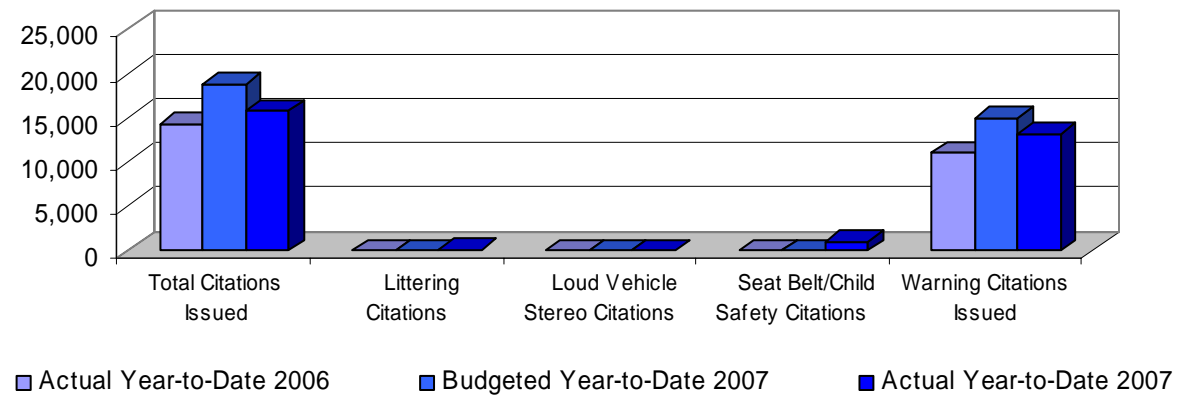


Patrol Program

Traffic Accidents

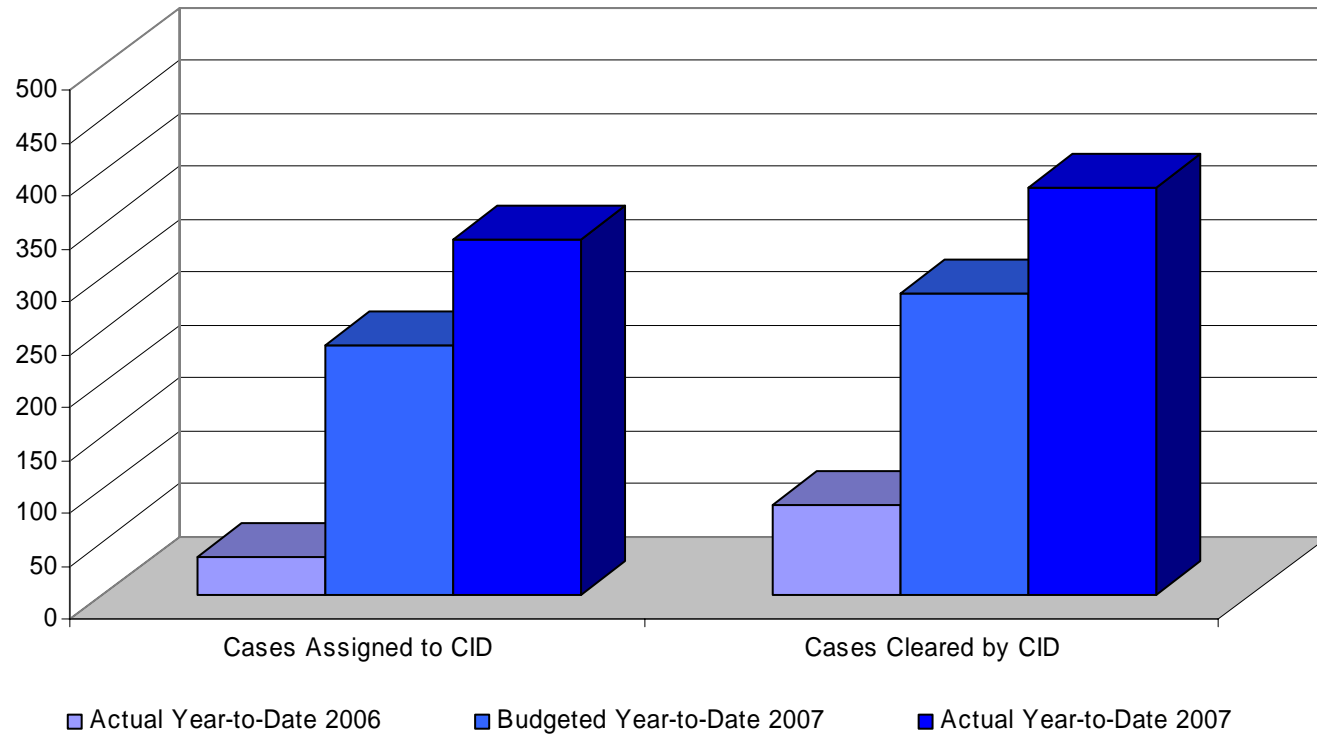


Tickets and Warnings Issued



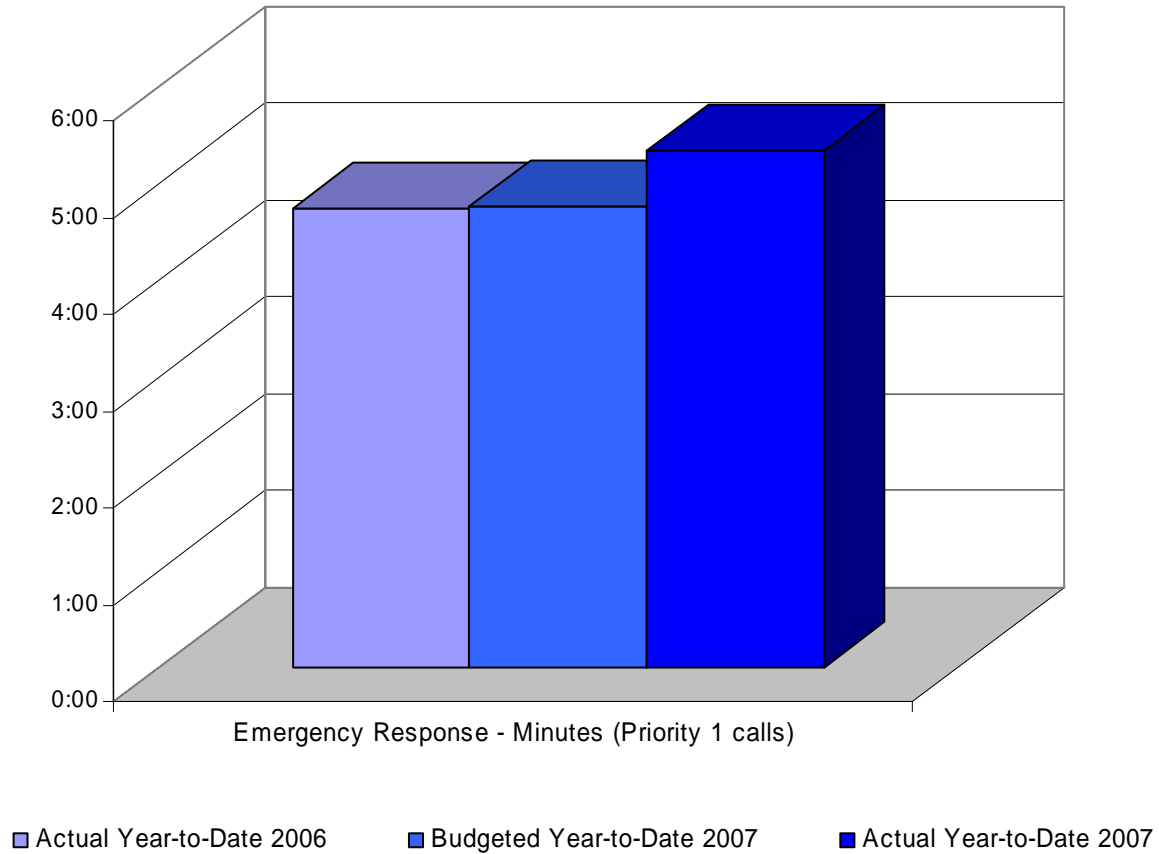
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



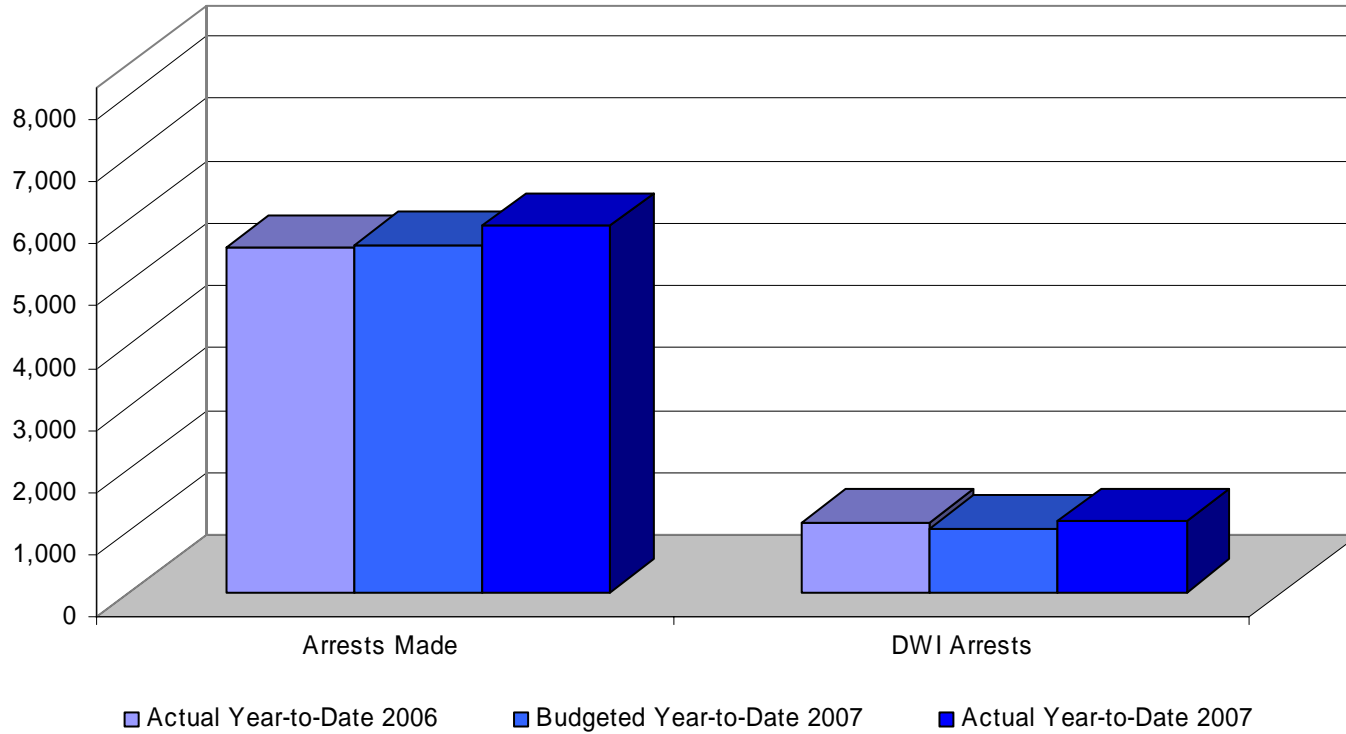
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



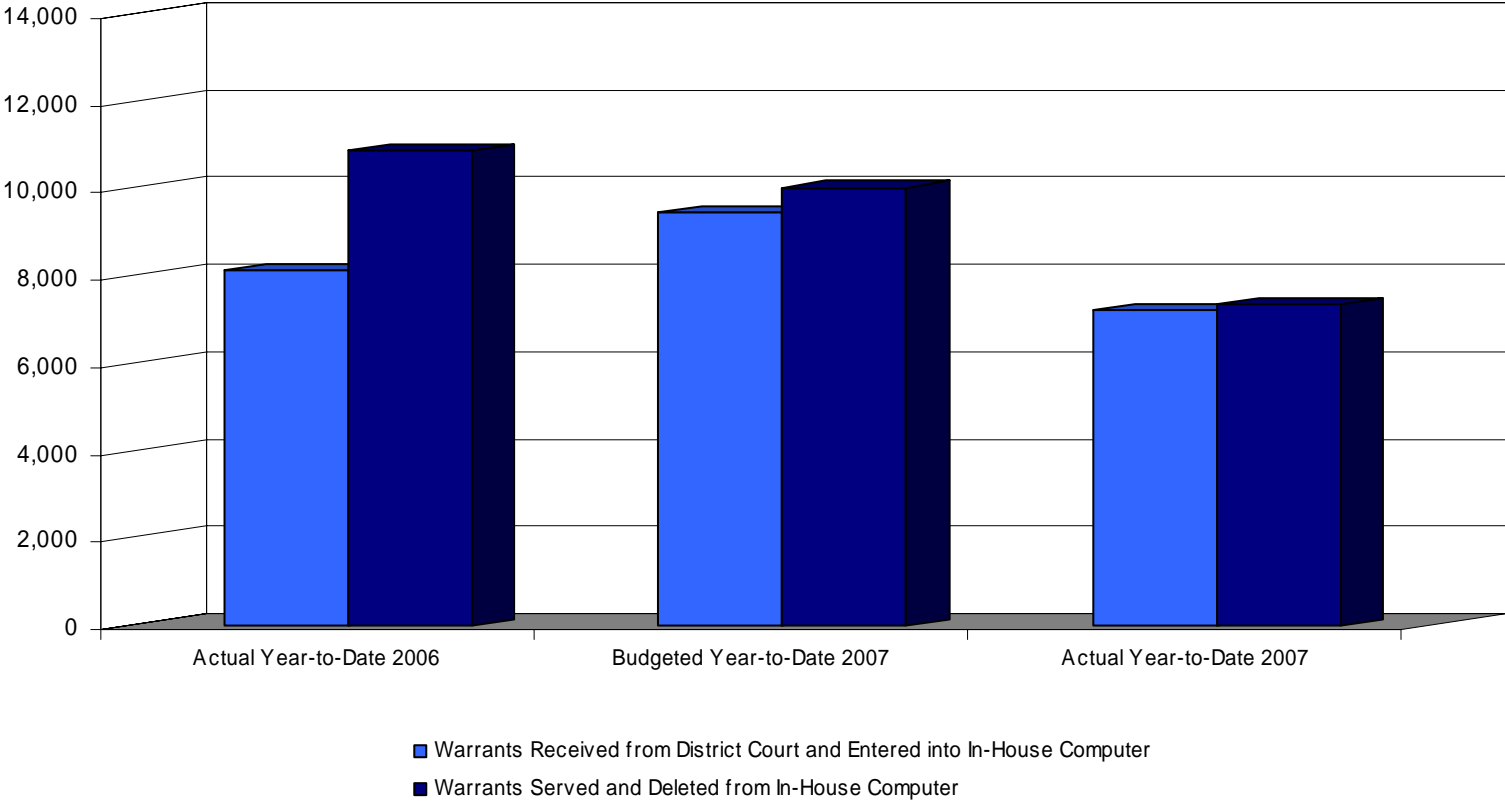
Support Services Program

Support Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Funds Collected on Bonds and Fines	\$ 2,560,289	\$ 2,769,494	\$ 2,741,585
Records Processed	50,544	52,100	49,480
PACE Reports Transcribed	13,886	14,000	14,810
Accidents entered into In-House Computer	3,223	3,300	3,085
Traffic Citations entered into Court Computer	20,321	19,600	19,116
Criminal Citations entered into Court Computer	N/A	3,400	825
Arrests entered into In-House Computer	6,130	5,800	6,276
Arrests entered into Court Computer	6,984	6,000	5,368
Document Images Processed	29,600	N/A	24,923
Warrants Received from District Court and Entered into In-House Computer	8,127	9,460	7,220
Warrants Served and Deleted from In-House Computer	10,865	10,012	7,347
Property & Evidence Items Collected	9,922	11,926	9,938
Percentage of CALEA* Standards Met	24.00%	66.00%	46.00%
Grants Managed	5	4	10
Grants Awarded	\$ 374,275	\$ 402,180	\$ 467,062

*Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)

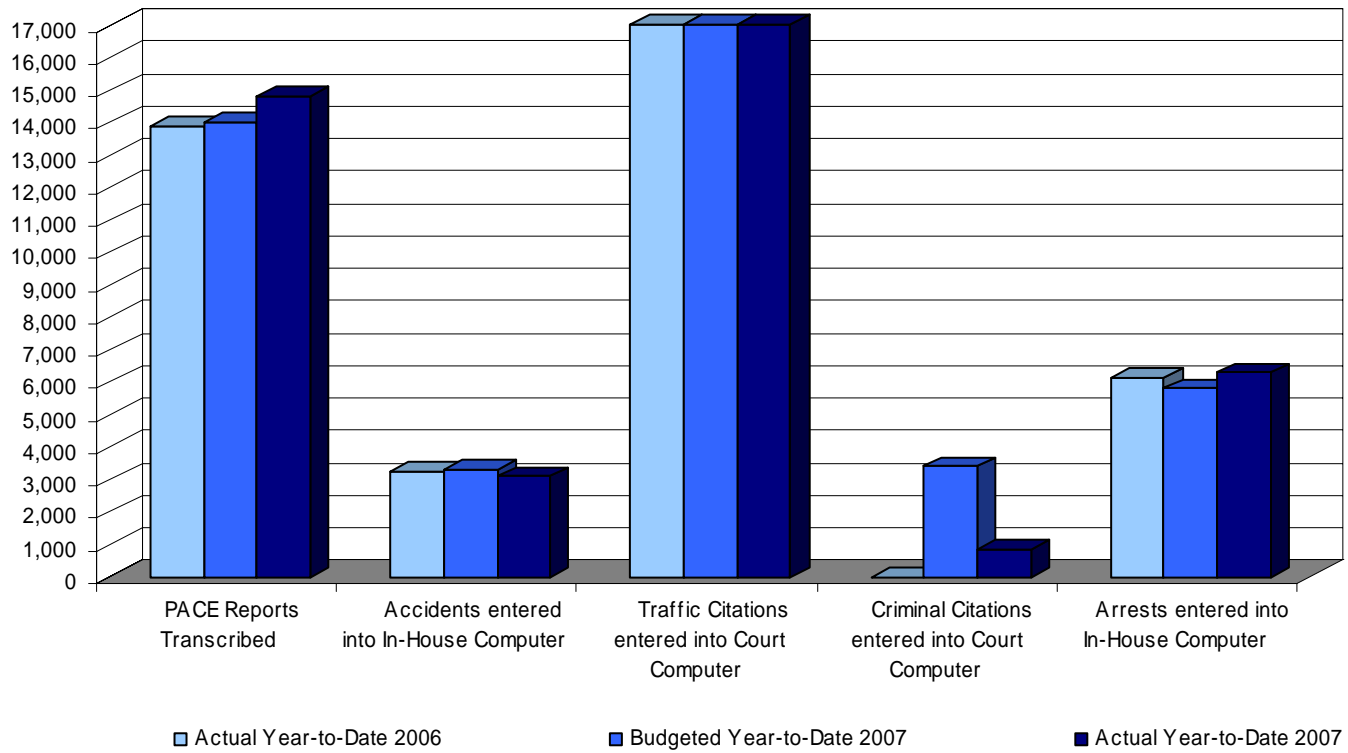
Support Services Program

Warrants Issued and Served



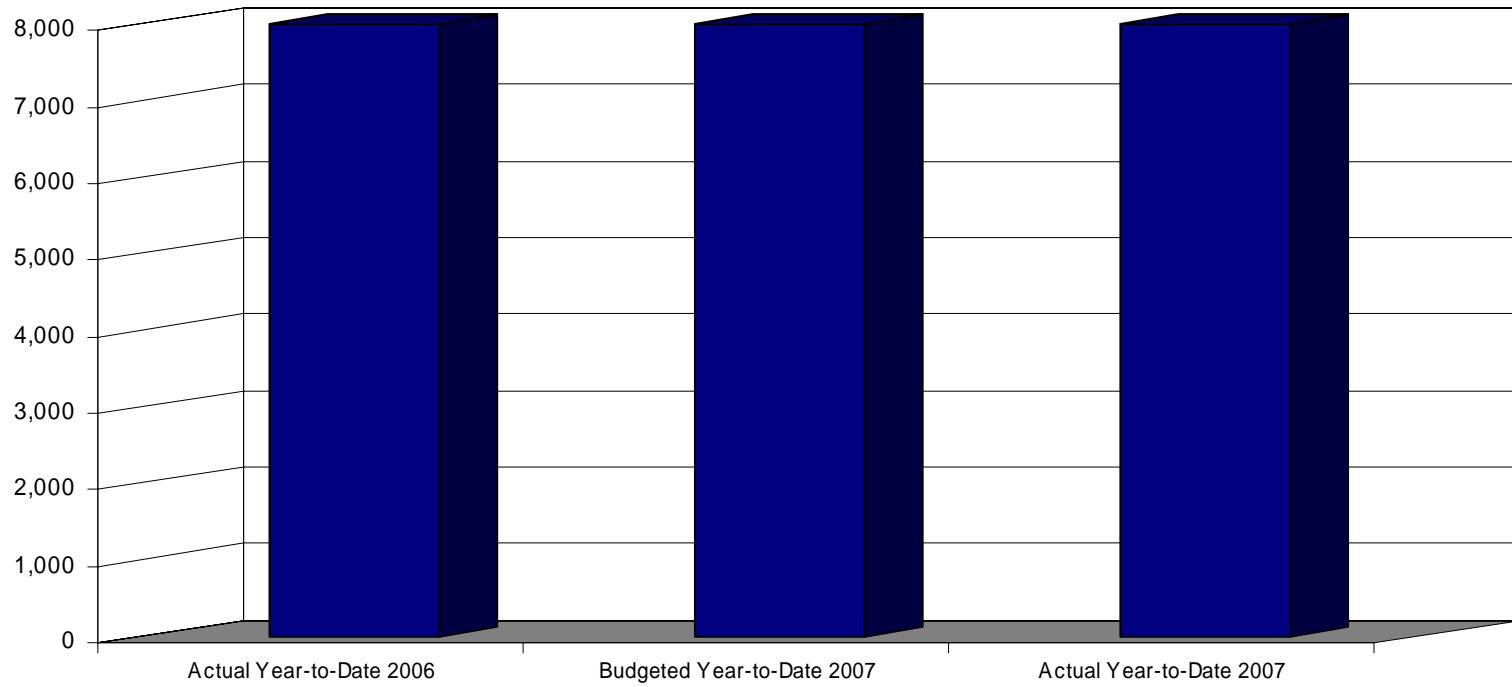
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Aviation & Economic Development Improvements					
Airport Expansion Equipment (AIP#21 REV)	The proceeds from the sale of the airport's snow blower will be used to purchase the new equipment. The budget is restricted to DOT/FAA Airport Improvement Program eligible expenses.	No change as of December 2007.	46,566	-	46,566
Airfield Re-striping	Re-paint Airfield Markings. The project is a requirement of FAA regulations for maintenance of Airfield standards.	The project is complete.	80,948	75,191	5,757
Airport Master Plan Update	Through extensive research and analysis, the Master Plan will identify and examine the role of the airport within the region's system of airports. A strategic plan will be formulated that best represents the goals of the community and the airport and sets forth realistic and achievable direction and plan of action for the development of the airport and its environs.	Project is complete as of December 2007.	6,137	6,137	-
Correct Runway 16 RSA	The Runway Safety Area (RSA) at the north end of the airfield does not meet FAA criteria for a standard RSA of 500 ft wide and 1000 ft long. Five alternatives were studied in order to determine the most effective and least expensive solution to correct the deficiency. The project is critical to future airport development because FAA regulations require that the RSA be corrected before improvements or extensions to the Runway can be undertaken. The FAA made a Runway Safety Area Determination that re-aligning Hwy 71 is the preferred action to alleviate the RSA deficiency. The first phase consists of land acquisition, environmental assessment and engineering design in development of the relocation of a portion of Hwy 71 out of the RSA. Most of the land needed to re-align the Highway is already owned by the City. However, several small pieces totaling an additional 14 acres will be purchased for the right of way.	Task Order #3 with McClelland Consulting Engineers Inc. was approved December 4, 2007 by City Council Resolution 204-07 for planning tasks associated with this project.	183,700	183,700	-
Economic Development Matches	Funds will be used to aid in and/or for infrastructure needs in order to bring in industry and other businesses for the betterment of the City.	A project to provide funding of \$25,000 to improve lighting for the Arkansas Air Museum displays was submitted for City Council Approval in December.	48,835	-	48,835
Obstruction Survey	The project consists of performing a survey of the runway approaches to identify any obstructions penetrating the approach slope surface. The survey is conducted for a class "D" 3/4 mile non-precision instrument runway approach to a distance of 10,000 feet from each runway end.	Project is underway.	45,000	45,000	-
Terminal Building Rehabilitation	To remodel the old terminal building. Conceptual plans were developed for the purpose of deciding how to best utilize the unused building area to generate revenue for the airport. The recent agreement with Million Air Inc. to perform the Fixed Base Operations function at the airport has created additional urgency to make modifications to the building. Other uses considered for the first phase of the project will include: aviation-related business, office space, commercial enterprise, educational, and other.	The project is complete.	981	899	82
Terminal Improvements - Sky Venture	A portion of the capital improvements to the tenants leased space in the terminal building will be reimbursed to the tenant through a monthly rent reduction.	The project is on-going.	14,000	12,000	2,000

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
UA Economic Development Data Analysis	To provide data collection and expert analysis of data elements related to economic development efforts to recruit new and support expansion of existing businesses and industries in Fayetteville. Subject to availability, data elements to be collected and analyzed include: demographic, socio-economic, labor force, employers by sector, newly located companies, research and development activity, education, labor costs, unionization, transportation and infrastructure, taxation, utilities, and housing. Database maintenance and website support to provide public availability of the data, as well as economic impact analysis of economic development prospects are also features of the project.	The project is complete.	11,165	11,165	-
West GA Hangars	Construction of two (2) 80X120 corporate type hangars on the new West GA ramp currently under construction. The project will leverage \$600,000 in Arkansas Department of Aeronautics grant funds. A portion of the project cost will come from City of Fayetteville General Fund in the form a loan to the Airport fund and will be repaid to the General Fund from the lease revenue.	The construction is physically and financially complete as of December 2007.	1,374,785	1,316,774	58,011

Bridge & Drainage Improvements

State Bridge Cost Sharing Program	AHTD bridge replacement program. The City's share is 20% of the cost. The Dead Horse Mountain Bridge has been selected by the Street Committee.	AHTD design is in progress and is approximately 25% complete.	816,017	-	816,017
Drainage Study/Phase II Stormwater Mgt	This project consists of numerous separate smaller projects that address the need for watershed drainage studies and compliance with the EPA's NPDES Phase II Stormwater Regulations.	McClelland Engineers is currently performing a drainage study on the Upper Scull Creek Drainage Area. The study should be complete in the third quarter of 2008.	728,823	418,985	309,838
Other Drainage Improvements	Drainage improvements and cost shares as needed.	No activity this quarter.	595,661	20,651	575,010

Fire Improvements

Fire Apparatus - 100' Aerial Truck	The purchase of a 100' aerial platform ladder truck so firefighters can reach an additional two stories and provide an uninterrupted emergency path of egress for residents and occupants of the city's high rise structures.	The department has taken possession of the new ladder truck. The scheduled in service date will be next quarter once all of the miscellaneous equipment has been purchased.	925,000	903,159	21,841
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchasing miscellaneous small equipment for some newer apparatus.	13,795	-	13,795
Fire Apparatus Lease Payments - BoA	Long-term lease purchasing agreement for fire apparatus.	Payments are for the financing of the 2003 and 2004 apparatus purchases and will continue through March 2008.	505,282	494,926	10,356
Fire Facility Maintenance	These improvements will reduce the overall utility and maintenance costs for fire facilities.	Floor and cabinet renovations are being done at fire station #2.	51,229	31,433	19,796
Fire Impact Fee Improvements	To accumulate funding for Fire projects that are associated with the increase in developments throughout the city.	These fees will be collected in conjunction with development in the City. Expenditures related to this revenue will be directly related to departmental needs that arise due to growth. Traffic pre-emption devices for busy intersections are scheduled to be the first project under this program.	123,000	-	123,000

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Fire Records Management System	A GIS based communications system with mobile data terminals that will provide electronic mapping, vehicle tracking, infrastructure database (such as hydrant locations), hazmat database, fire preplans, aerial photography, and other computer aided dispatch information.	The initial scope of the project is complete. FEMA has granted the fire department permission to use excess funds for fire prevention activities. This phase of the project is also complete.	367,837	367,836	1
Fire Station #3 - Expansion	To construct a new fire station located on the old Tyson facility site to replace the existing fire station #3 currently located at Drake field.	Construction work is approximately 50% complete. All work is on schedule.	1,611,024	1,506,170	104,854
Fire Station #7 Solar Project	The City of Fayetteville received a grant from the Arkansas Energy Office for the installation of a solar water heater to augment the existing system in Fire Station #4. It was determined at a later date that Fire Station #4 was not in a good location for the solar water heater. The project was moved to Fire Station #7.	The completed unit is now installed and functioning in Fire Station #7.	10,708	10,707	1
Fire Station #3/#5 - Lease Payment	Bond payments to finance the construction costs of the new fire station #3 and the relocation of fire station #5.	Bond issuance is complete.	844,326	833,475	10,851
Fire Station #5 - Relocation	To construct and furnish a new station in the northern portion of the City to replace the current fire station #5 located at Mission and Crossover.	Construction is complete and the new station is operational. There are still some items to be purchased for the station. Almost all expenses are complete.	1,269,189	1,045,122	224,067

Information Technology Improvements

AS/400 Computer Upgrades	This project is for AS/400 iseries hardware and operating system upgrades. These upgrades are necessary to enhance performance, maintain system reliability, and provide adequate storage for expanding applications and data. New versions of software, coupled with an expanding user base, require increasing amounts of resources from the operating system and hardware. Periodic updates to the system allows utilization of technology advances and increases productivity of existing investments.	Project was on hold due to building electrical, cooling, and space limitations of the existing computer room. Leased space for the new datacenter went online during the quarter. New models of the IBM AS/400 will be released during the first quarter of 2008.	115,850	20,458	95,392
Accessfayetteville Technical Improvement	This project provided updates and enhancement to the City's website.	Continued site infrastructure update and training.	30,121	28,815	1,306
Software Upgrades - City Wide	This project provides upgrades to the City's standardized software packages.	Began price quotes for citywide Office software upgrades.	58,004	25,092	32,912
Document Management	This project is for a document management system to provide digital storage and retrieval of the City's official documents. Prior to this project, the City's documents are stored on film, which had a single point for access and retrieval. The document management system provides management of the City's documents and multiple access points for input and retrieval including lookup and view access for citizens from the City's web site.	Continued development of new document applications, report applications, and Teleform applications. Continued design, configuration, and testing of public access applications for document retrieval from accessFayetteville website.	63,015	55,367	7,648
Geographic Information System (GIS)	Build and maintain the City's Geographic Information System.	Continued updating Hansen Assets from the GIS geo-databases. Completed the redistricting project based on 2006 special census data and completed an upgrade of equipment and communications for GIS servers in the new data center.	122,138	116,687	5,451
IT Server Room Emergency Generator	This project will provide a backup generator for the new datacenter.	The generator went online during the quarter. Additional management cards are on order to be delivered the first quarter of 2008.	65,000	61,385	3,615

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Completed installation of network infrastructure to the new datacenter.	130,710	130,440	270
Microcomputer Replacements	To keep user PC hardware up with standards.	Purchased 10 replacement PC's during the quarter.	50,395	48,796	1,599
Municipal Management System	This project provided a single vendor solution of a Municipal Management System. The system provides management solutions for the City's infrastructure, such as streets, water and sewer lines, vehicles, buildings, etc. and solutions for managing the City's customer/citizen requests, building inspections, and planning processes.	Continued the migration of Water & Sewer assets from AutoCAD/GIS to Hansen and the migration of street segments and developing integration with GIS and AS/400. Continued modifying and fine tuning Case, Permit, Backflow, and Project applications.	23,345	-	23,345
New World Systems Supplemental Software	These add-on software modules to the City's New World Systems software help leverage the investment in existing software by giving added functionality.	No significant activity this quarter.	4,279	-	4,279
Printer Replacements	This is an ongoing project to purchase system and network printers. Several system and network printers have exceeded their expected life. These printers are essential for daily operations. This project ensures that replacement printers can be purchased when needed.	No activity during the quarter.	47,699	30,936	16,763

Library Improvements

Library Computer Replacements	This project provides computer resources for the public and staff. This project provides for the replacement of 20% of the library's computers, as well as funding for computing infrastructure replacement.	All computer lab PCs were replaced. This project is complete.	23,000	23,000	-
Library Materials Purchases	This project funds the core library service--materials which includes books and audiovisual items provided to the public.	Election cost	295,000	295,000	-

Other Capital Improvements

ADA Building Signs	For safety reasons, the City Administration Building room identification plates are being updated. All rooms without identification or with incorrect identification will have new plates installed. The room identification plates will have raised ADA copy with braille.	The project is complete. Raised ADA copy with braille room identification plates have been updated in the City Administration Building	3,000	985	2,015
Annexation Numbering	This expense was for purchasing House Numbers for Citizens who were required to change their addresses as a result of being annexed (Ord 4888). There were 380 addresses total, amounting to 1520 individual Nail-up House Numbers and 1520 individual mail-box numbers.	This project is complete.	8,000	1,429	6,571
Building Audit - Sustainability Coord.	Johnson Controls, Inc (JCI) was hired to audit ten city buildings and provide facility improvement recommendations.	JCI is currently in the process of auditing the buildings.	11,000	11,000	-
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included remodel work in the Ball Building to accommodate the expansion of the City's IT Department, backflow work in the City Administration Building, and renovation work at the Animal Shelter Facility.	326,386	316,301	10,085

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Budgeting & Planning Software System	The purpose of this project is to purchase a complete budgeting and financial planning software system for the City of Fayetteville. The new budgeting product will interface with the current financial software package and will allow Budget & Research and divisions to develop the budget through Web based templates, thereby reducing the typical paperwork and arithmetic burden imposed on staff. The package includes data analysis features that will not only improve budget analysis but also facilitate advanced capabilities such as Activity Based Costing, Performance Measurement, and Financial Modeling/Forecasting which will allow the City to be in compliance with the National Advisory Council on State and Local Budgeting's (NACSLB) recommended practices.	Currently staff is analyzing several software packages that would accommodate the needs of the current budget process and will allow staff to expand functions. Because a few of the packages are undergoing significant upgrades and are in beta testing, this project is on hold until the products are more finalized.	50,000	-	50,000
Citizen Survey	General survey of citizens' opinions of various current issues related to City government and implementation of City services. Survey conducted by U of A Survey Research Center.	Survey Research Center has completed the survey. The City has received the report. Dr. Longstreth will make a presentation to City Council in 2008.	25,000	25,000	-
Cityplan 2025 Study	The City Plan 2025 will serve as a guide for planning and development over the next 20 years. Staff has completed the first in-house charrette for Walker Park Neighborhood Plan in 2007. This plan will be adopted in 2008.	Staff completed a charrette for the Walker Park Neighborhood Master Plan in September 2007. The adoption of the plan by City Council is scheduled for February 2008.	7,380	6,583	797
District Court Software Improvements	Project to purchase a new District Court software system. The current court software was written in the early 1980's and the current hardware was purchased in 1992. There is no outside support for the current software and little support for the current hardware which requires a proprietary chip for the current software to run. It is expected that this project will be implemented in multiple phases. Phase 1 is dedicated to upgrading Court software and servers and is expected to be complete by year end 2006. Subsequent phases will include development of electronic interfaces with the City's public safety system and financial system. Total cost for Phase 1 is \$245,000.	No change.	34,926	14,157	20,769
Flood Damage Repair - 2004	This project addresses the areas affected by the flooding in the Spring of 2004.	A dam breach analysis is currently being performed by Carter & Burgess Engineers.	80,998	73,688	7,310
Hwy 71 East Square Redevelop Dist. No. 1	This project included the demolition (or gutting) of six buildings located on West Center Street. The leveled and graded lot is now the building site for a multi-story hotel to be constructed by private developers. In conjunction with the razing of the buildings, was the relocation of primary and secondary utilities on the site. Also associated with this project was construction of some three miles of new and replacement sidewalks and curb and gutter. This work was completed by City crews and the costs reimbursed from project funds.	During the quarter the sidewalk and curb work was completed. The entire scope of work for this project has been completed.	207,909	159,748	48,161
P.E.G. Television Center - Equipment	Replace equipment up to 14 years old and expand equipment capability; add two editing systems, editing room construction, field cameras, studio cameras, cable casting equipment, character generation equipment, lighting system, VCR replacement, production switcher replacement, DVD equipment, monitors, and computers.	The room remodeling for four additional editing rooms has been completed. A new cable casting system has been installed. An additional nonlinear editing system and furniture was purchased in 2007.	177,855	123,616	54,239
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	No copiers are being reviewed for replacement for this quarter.	170,641	29,527	141,114

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Telecommunication Systems Upgrades	<p>Annual telecommunications systems upgrades and integration for all City facilities.</p> <p>The City currently has 16 telecommunications systems located throughout various facilities. These systems provide voice communications and voice mail services to all City employees at all City facility locations. Upgrades to these systems are essential to ensure no "down time" due to failing or obsolete software and/or hardware, and to ensure that all software versions are kept current to provide the most up-to-date technology.</p>	The CS1000 System was purchased in December 2007. This will provide the backbone to the integration of all City facilities. The implementation of this initial system will be completed in the first quarter of 2008. The Police Department is scheduled for upgrade and integration in 2008. The existing system at the Police Department has been experiencing serious problems and has, on occasion, completely shut down for short periods of time. Due to public safety concerns, it is imperative that this system be upgraded during the first quarter of 2008.	56,253	51,006	5,247
Wash Bay & Covered Storage Improvements	Installation of an additional drive-thru wash bay and a storage shed at Fleet Operations. This project will be completed in conjunction with project 06012 Automatic Vehicle Wash System.	Bids were opened in fourth quarter and construction will begin early in 2008.	35,360	-	35,360

Parks & Recreation Improvements

Botanical Gardens/Lake Fay. State Grant	A grant from the Arkansas Department of Parks and Tourism will assist with the construction of Phase 1A of the Botanical Gardens at Lake Fayetteville. Phase 1A includes completion of the Administrative Offices, a Great Lawn, several themed gardens, a trail around the facility, and a parking lot.	Grant project construction is complete. Final grant paperwork has been submitted to Arkansas State Parks for reimbursement. Final payment to the BGS was made in September 2007. Project Complete.	79,188	79,188	-
Brooks-Hummel Land Purchase	The City purchased 13.75 acres located north of the Lake Lucille Spillway in 2007 for a principal amount of \$495,000 with an interest rate of 6% annually for five years on the unpaid balance. The City agreed to sell 1.89 acres to the United Presbyterian Church for \$68,000. The City also agreed to sell a conservation easement for this property to the Fayetteville Natural Heritage Association for \$179,500. This property has been named the Brooks-Hummel Nature Preserve by Resolution 108-07.	Payment has been made for 2007 and will be paid annually through 2012.	495,738	495,738	-
Community Park Development	<p>Purchase and develop a multi-purpose Community Park according to the Parks and Recreation Master Plan. Cummings property was selected for the community park site by PRAB and Park Staff. On September 7 2004, a resolution approving the mayor to enter into a contract with SouthPass Development was approved. This included the donation of 200 acres and 1 million dollars for the development of the park.</p> <p>Terracon Consultants, Inc. completed a work plan that described all necessary studies needed to determine the impact of the 33-acre landfill located within the property. Estimated cost of the complete study is \$50,000. Staff is working with ADEQ for potential funding of land fill remediation.</p>	Staff continues to meet with SouthPass developers.	2,281,154	-	2,281,154
Forestry, Safety, & ADA Compliance	Funds are used for the Celebration of Trees give-away, a tree inventory, the Community Tree Planting Initiative program, and grants. Funds will also be used for unforeseeable emergencies occurring due to inclement weather, vandalism, replacement, or renovation of park amenities to meet ADA Safety standards.	The 2008 public lands hazard tree assessment and mitigation is in process. Mt. Sequoyah ADA access is on hold until the pavilion is completed. The remaining funds will be used on ADA compliance for the AR Outdoor Recreation Grant projects at Sweetbriar and Davis parks since only partial grant funding was awarded.	202,400	70,941	131,459

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Gordon Long/Red Oak Improvements	Trail and drainage improvements are needed at Red Oak and Gordon Long Parks. Water runoff from adjoining subdivisions discharges into the lower valley of Red Oak Park has created an erosion problem for the park trail, tree root erosion, and various park amenities. Gordon Long Park has two low water bridges that need to be renovated. This project will improve the safety and usability of the bridges over Scull Creek. The trail at Gordon Long also needs improvements.	Arkansas Game and Fish has served as a consultant for the stabilization of Red Oak drainage ditch. Park staff will excavate the banks to increase the total channel area. Grass, shrubs and small trees will be planted by volunteers to stabilize banks. The design by AGFC was presented to PRAB and the City Council for approval. The City Council tabled the project on August 23, 2007. A presentation was given by Parks Staff and AGFC to the City Council at the September 25 Agenda Session. The City Council tabled the project again on October 2, 2007. Park Staff has requested that discussions regarding the future of Red Oak Park be placed on the January 28, 2008 Ward 4 meeting agenda.	155,954	-	155,954
Gulley Park Improvements	Funds will be used to add a parking area in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission. Project is under construction.	170,351	170,351	-
Lake Improvements	An ADA accessible restroom will be installed to the Lake Fayetteville Boat dock recreation area. The Lake Sequoyah boat docks are being evaluated for replacement/renovation. \$12,000 was approved to replace the bleacher cover at Field # 3, resod ballfield access, concession building renovations, and restripe the parking lot at Lake Fayetteville Softball Complex.	Evaluation of Lake Sequoyah Boat Docks began in March 2005 and will be continued in 2008. Funding for replacement of the Lake Fayetteville Environmental Study Center Boat Dock/Study Area is a joint project with the U of A Landscape Architect Department, CEI Engineering, Fayetteville Public Schools, Springdale Public Schools, and the City of Fayetteville. The City of Fayetteville and the schools are each providing \$7,000 to fund the project. The U of A Class is designing and building the dock and CEI will stamp the design and oversee the project. Project is under construction, piers have been ordered, and layout is complete.	55,884	31,539	24,345
Lights of the Ozarks	Lights of the Ozarks is a display of more than 500,000 lights on the downtown square that runs from Mid-November until New Years.	The installation began in October. The lighting ceremony was held on November 17. Removal will start the first week of January 2008.	43,991	43,991	-
Mount Sequoyah Land Purchase	The City of Fayetteville purchased 68 acres on Mt. Sequoyah in 2003 for \$700,000 with 3% interest until paid. The payment plan extends five years to 2008. This park is Mt. Sequoyah Woods located at 100 N. Summit Avenue.	The annual payment for 2007 has been made. The final payment will be made in 2008.	148,400	148,400	-
Neighborhood Park Development	Funds are used to develop new neighborhood parks. St. Joseph Park (PLD), Salem Park (PLD), Asbell Pavilion (PLD), Dale Clark Park (PLD), Walker Park Lighting (PD, ST & PLD) Harmony Pointe Park (PLD) and David Lashley Park (PD).	Salem Park and Harmony Pointe Park Grand Openings were in October 2007. Construction of David Lashley Park was awarded in December 2007. Construction is expected to begin in January 2008. Trees are scheduled to be planted in January 2008 at Harmony Pointe Park. Dale Clark Park sign was completed in the fourth quarter of 2007.	555,065	436,622	118,443
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks & Recreation Office. Gary Hampton Softball Complex scoreboard replacement and Wilson Park landscaping.	The Gary Hampton Softball Complex scoreboard replacements are scheduled for delivery in January 2008. Wilson Park bridge construction is scheduled to start during the first quarter of 2008 with completion in the Fall of 2008. Office renovations began during the fourth quarter and will be complete in the first quarter 2008.	193,054	44,682	148,372
Park Beautifications	Additional flowerbeds were requested at several of the Parks & Recreation Master Plan public meetings. Additional improvements are Happy Hollow planting and various entry features.	Happy Hollow additional plantings will be ongoing through 2008.	49,519	26,929	22,590
Playground & Picnic Improvements	Replacement of old equipment at playgrounds and picnic areas. Funds are to be used for a partial 50/50 matching Arkansas Parks and Tourism Outdoor Recreation Grant. Grant funding in the amount of \$100,000 was awarded through the Arkansas Parks and Tourism Outdoor Recreation Grant Program for playground replacement, toddler playground equipment, and basketball courts for Sweetbriar and Davis Parks.	A contract was approved in December 2007 and construction is scheduled to begin in January 2008.	226,000	186,195	39,805

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Skate Park	The construction of a new skate park facility located at Walker Park.	Staff will purchase and install an infrared light for the camera at Walker Park during the first quarter of 2008 as well as connecting sidewalks to the Skate Park.	9,901	5,368	4,533
Tennis/Basketball Surface Renovation	Renovation of Wilson and Walker Park Tennis and Basketball Courts. This project includes resolving retention and drainage issues.	Project is complete.	727	727	-
Walker Park Senior Complex	This project is for the new senior center at Walker Park.	No activity has occurred for the project during the quarter.	17,437	3,436	14,001

Police Improvements

District Court/Prosecutor Facility Exp	The funds are to construct a 14,300 square feet, LEED certified building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office.	Wilson/Estes Architects are working on the Design/Development Phase of the project.	3,735,841	533,135	3,202,706
Police Building Improvements	This project includes the following: the replacement of the HVAC system in Central Dispatch; the addition of electrical service residing on the emergency generator; improvement of the signage on the front of the Police Department, and other mechanical and structural projects as needed.	The HVAC system has been installed and the contract is complete. The installation of automatic locks at the substations is being considered.	75,791	64,586	11,205
Police Electronic Ticketing	A contract with New World Systems for the purchase of Electronic Ticketing which includes three PocketCitation devices and software to support 32 additional units for the marked police vehicles. This contract also provides an interface to the Records Management System. Once the information is in the records system, it will provide a statistical database by officer, to be able to track citations and warnings for a variety of useful projects, reports and investigations.	The software modifications are complete on the ticket portion. The interface with New World Records Management is almost complete. Training for the use of this project is complete. Officers have written tickets with the software and they have been processed through District Court. Although the project is complete, due to a hardware issue the final roll out of this software will happen in January 2008.	102,946	102,904	42
Police Expansion Vehicles-Transf to Shop	Funding to complete the striping on the ERT vehicle.	Project is complete.	-	-	-
Police Handgun Replacements	This project is for the replacement of handguns. Currently officers utilize a Smith & Wesson 40 caliber handgun. These are being replaced with Glock pistols and the appropriate accessories.	Delivery of the new pistols and accessories is complete. All officers have qualified with the new weapon. This project is complete.	78,033	78,033	-
Police Impact Fee Improvements	Police impact fees were established by City Ordinance 4788. This source of revenue will be utilized for expansion of current services such as a police building designed for future needs.	Currently it is planned for the new police building to be partially funded by impact fees.	144,000	-	144,000
Police Technology Improvements	This project provides for the upgrade and replacement of computer and networking equipment which is obsolete and malfunctioning or additional computers and software to support on-going needs.	New World Aegis software 8.0 was installed and the backup box was brought on line.	221,350	179,622	41,728
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotics operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	This project is complete for 2007. Staff purchased four mid sized sedans and one Special Events all-terrain vehicle.	57,034	57,033	1
Specialized Police Equipment	Items to be purchased will include the replacement of surveillance equipment as new technology becomes available, funding to complete the mobile video project, additional equipment for patrol such as tasers, night vision goggles, and gas masks.	The 5 X 26 Tasers have been purchased and are in service.	10,000	7,610	2,390

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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Solid Waste Improvements

Composting Site Improvements	Improvements to the compost site are needed to expand the capacity of the operation due to increases in the volumes of yard waste collected. The Arkansas Department of Environmental Quality has cited the facility for non-compliance in the past concerning improper rain run-off at the site. The compost site needs new equipment and operating pad improvements. The composting office area and approach are in need of concrete and asphalt as well as grading around the building.	The Transportation and Engineering Divisions are completing prep work on the area to the east of the compost building for concrete. The bid for the work will go to Purchasing to be bid out and that portion of the concrete will be done in the first quarter of 2008.	139,174	45,647	93,527
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	Funds were used in the fourth quarter to put in new lights for the area housing the solid waste trucks to help employees in the dark morning hours.	38,000	32,280	5,720
Materials Recovery Facility Study	A Materials Recovery Facility Study will allow the City to analyze the current recycling processing system. Most likely an RFP would be released to have a firm come in to look at the recycling system and develop costs for improving/changing the current collection and processing models to consider future growth in the program.	A Request for Proposal was released through Purchasing for firms to bid on this project. The proposals were opened in December and a meeting has been scheduled in January to review the proposals. A firm will be retained to do the study sometime in the first quarter 2008. There is no time table for the study to be completed.	100,000	-	100,000
On Board Scale & GIS Tracking System	The on board scale and GIS tracking system will allow staff to monitor commercial collections through analysis of container weights and vehicle tracking.	Scale has been purchased and the unit will be mounted on a commercial front loading vehicle. Project is complete.	15,000	14,999	1
Recycling Baler	A new recycling baler is needed to replace the current baler in use at the recycling center. The current baler is approximately 16 years old and needs to be replaced to avoid prolonged down time for repairs. Grant funds in the amount of \$81,605 will help offset the cost of the baler purchase.	The baler is installed and the project is complete.	230,000	229,988	12
Recycling Improvements	The SAC recycling trucks need modifications to the storage bins located on the truck body. These design improvements will enable employees to more efficiently handle and process the growing volume of recyclable materials generated through the weekly curbside service.	No work was performed during the quarter. Additional work for modifications may occur in the future.	22,620	-	22,620

Street Improvements

Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncan Avenue and Center Street and Harmon Street and California Boulevard.	This project is currently on hold.	80,000	-	80,000
Fayetteville Economic Corridor	The City of Fayetteville received a grant from the Federal government for \$9,000,000 to improve the primary economic corridor of Fayetteville. This area is identified as the Northwest Arkansas Mall and the CMN Business park.	The study is complete. Additional funding to be from the Transportation Bond Program.	163,639	138,931	24,708
Garland - I-540 to Howard Nickell	This project is for the widening of State Highway 112 (Garland Avenue) from the interchange at Interstate 540 north to the intersection with Howard Nickell Road. The project is included in the Transportation Bond Program. The total estimated project cost is \$3.66 million.	Design is in progress.	167,803	-	167,803

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Huntsville - Happy Hollow to Stonebridge	This project is the widening of sections of State Highway 16 (Huntsville Road) from the intersection of Happy Hollow Road east to Stonebridge Road. Total estimated project cost is \$2.8 million. AHTD is participating an amount of \$1.7 million. The remainder of funding is included in the Transportation Bond Program.	To be designed and constructed by AHTD with City cost participation. Additional project funding is in the Transportation Bond Street Improvements. Design surveys are underway by AHTD.	200,000	-	200,000
Huntsville & Happy Hollow - Intersection	This project is for intersection improvements at Huntsville Road and Happy Hollow Road, including reconfiguration of the intersection and the installation of a traffic signal. This project is recommended by the citywide traffic study.	Project is complete.	36,650	14,844	21,806
Kings Drive Improvements	This project is to repair the portion of Kings Drive located from the intersection with Lakeside Drive northward approximately 750 feet.	Construction is complete.	381,139	381,138	1
Morningside Dr & 15th St - Signalization	Intersection improvements and signalization at the intersection of Morningside Drive and 15th Street. The project will be designed and constructed by City staff.	Construction is complete.	155,218	71,429	83,789
Mount Comfort & Shiloh - Right-of-Way	This project is for right-of-way acquisition and preliminary design of a major intersection and re-alignment of Mount Comfort Road at the intersections with Shiloh Drive, Deane Solomon Road, and I-540. Construction for this project is included in the Transportation Bond Program. Estimated project cost is \$5.4 million. This project has been combined with 04014.	Funds to be combined with the Transportation Bond Street Improvements. The project is currently in preliminary design.	400,000	-	400,000
Mount Comfort Road - Widening & Turn Lane	This project will widen Mount Comfort Road from Ruppel Road to Shiloh Drive to Futrell Drive from two to four lanes. This project is included in the Transportation Bond Program. The total estimated project cost is \$6.2 million. This project will be combined with project 05011.	This project is part of the Transportation Bond Project. Additional funds are in the Transportation Bond Street Improvements, Mount Comfort (Ruppel to Alpine) project.	435,222	206,333	228,889
Ruppel Road - Wedington to Mt. Comfort	This project is for the widening of Ruppel Road to a four lane boulevard section from Wedington Drive to Mount Comfort Road. This includes the realignment at Mount Comfort Road to line up with Ruppel Road north of Mount Comfort Road.	Currently on hold pending approval of cost-sharing agreements with developers along Ruppel Road.	500,000	-	500,000
Street ROW / Intersection / Cost Sharing	Street ROW, intersection projects, and cost shares with private development as needed.	The City Council approved a cost share in the amount of \$54,123.72 for the widening of a portion of Zion Road at the Woodbury Development.	306,922	291,172	15,750
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in mid 2008.	1,983,847	89,515	1,894,332
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	24,496,473	4,592,653	19,903,820
Transportation Bond Trail Improvements	This on-going project will primarily consist of the completion of Scull Creek Trail. This 4.5 mile trail will be the backbone of the trail system.	Bridge design is nearly complete with anticipated bidding in the first quarter of 2008.	817,775	80,200	737,575
Van Asche Boulevard - Cost Sharing	This project is the extension of Van Asche Boulevard approximately 1,600 feet from Gregg Avenue to the existing street located in the CMN Business Park. The City will be reimbursed 50% of the costs from the developers of the CMN Business Park upon sale of 75% of the property in Phase I.	Construction is complete. Final payment is pending.	3,833,996	3,595,343	238,653

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Transportation Improvements					
In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	The following streets received an asphalt overlay during the quarter: Helen, Austin, Broadview, Edna, Jonquil, Joyce, Northwood, Pine, Robin, Sandpiper, Sharon, Zion, Brenda, Center, and Court.	2,198,418	1,939,843	258,575
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Research is complete and the kiosk design will be completed in the second quarter of 2008 with construction complete by the end of 2008.	57,327	12,336	44,991
Parking Management System	This project is to purchase, install, and implement a new parking management software system and new handheld citation equipment.	This project is complete.	3,310	-	3,310
Parking Lot Improvements and Overlays	The City currently has 12 public parking lots that are in the Downtown Square and Dickson Street areas. These are all asphalt surface lots that periodically require general maintenance such as crack seal, seal coat, re-striping, pot hole patching, and bumper block replacement. These lots also require a complete asphalt overlay on a less frequent basis. This parking lot maintenance schedule will provide an overlay of one parking lot annually and general maintenance of the other lots as needed.	No parking lot maintenance is needed in 2007. This project is on-going for the rotation of annual maintenance on the public parking lots. One of these parking lots was overlaid in 2003. Nine other lots were seal coated in 2003 and 2004. The other two lots will be in need of maintenance in 2008.	23,000	-	23,000
Scull Creek Trail Corridor	Multi-Use Trail-design and construction of approximately 5.5 miles along Scull Creek. This trail will run from Dickson Street to Mud Creek Trail. This project will include multiple bridges, grade separated street crossings, and trail amenities.	Trail lighting has been installed on Scull Creek Trail from the Fulbright Expressway South to Gordon Long Park.	215,034	124,332	90,702
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 4,970 linear feet of sidewalk, 6,833 linear feet of curb, and 29 ADA access ramps were completed. Sidewalk construction has been completed on Broadview, Austin, Willow, Sutton, Walnut, Center, East, Rolling Hills and Appleby.	851,888	668,744	183,144
Traffic Signal Improvements	Includes two M.U.T.C.D. signal installations per year as warranted and installation of battery back up systems and overhead video detection at critical intersections.	Traffic signal poles upgraded from old painted to new galvanized poles were installed at the 15th and South School intersection and the 6th Street and South School intersections. Railroad preemption was installed at the intersection of Ash and Gregg. Dickson Street crosswalk pavement markings were removed for replacement and new markings will be installed the first quarter of 2008. Twenty-two (22) speed table studies were completed with approximately 22 more to be done in first quarter of 2008.	373,792	354,011	19,781
Trail Development	Funding is needed for trails and/or for the purchase of additional park land according to the Parks and Recreation Master Plan and the Alternative Transportation and Trails Plan. As new trail project contracts are approved by City Council, funding is taken from this project to a new project number in order to track the new trail. Upon completion of the trail, the funding is transferred back to this project to be held in one account.	Hamestrung Creek Trail is complete with the exception of handrails on the bridge. A section of Scull Creek Trail from Poplar Street north to the Railroad at Gregg Street is 95% complete with the exception of the lighting. Sub-base and base have been laid from Poplar Street south to 300 feet south of Sycamore Street.	2,194,439	1,414,241	780,198
Trimmer/Slipform Paver & Curb Machine	This project will purchase a trimmer/slipform machine which installs curb and gutter along streets or sidewalk sections. This equipment will increase productivity and efficiency of the Transportation Division's overlay and sidewalk programs by reducing the reliance on outside contractors that assist in the installation sidewalk and curbing projects. Control over timing of installation of curb will allow for shortening the overall length of projects, resulting in less disruption to public transportation.	The remaining funds will be used for an additional option for this machine.	18,300	-	18,300

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Vehicle & Equipment Improvements					
Fleet - Automatic Vehicle Wash System	Purchase and install an effective automatic wash system for large City vehicles. This system will replace a system that has been in place for nine years that is provided at no charge under an exclusive chemical purchase contract. The contract has expired. The proposed system will provide a superior quality of wash at a lower overall cost of ownership and operation than the existing system. The wash system will be installed in an existing bay in the Fleet Maintenance building that houses the current system.	A contract is expected to be awarded with construction beginning in the first quarter of 2008.	169,825	49	169,776
Fleet - Backhoe/Loaders	Fleet will be replacing a backhoe, unit 640, for the Transportation Division with a compact track Excavator and purchasing two expansion units for Water & Sewer that were approved in the budget process - a compact track excavator with trailer and a compact track loader with a trailer.	The two compact track excavators and a compact track loader have been received. Project is complete.	146,806	145,747	1,059
Fleet - Construction Equipment	In 2005, Fleet scheduled unit 943, a forklift for replacement for Water & Sewer Division that was ordered in 2006 and should be received early in 2007. For 2006, unit #623 Gradall Excavator is scheduled to be replaced. An expansion Trench Roller and Trailer was approved for Water & Sewer Division.	The forklift replacement arrived. The new excavator and trench roller with trailer have been received. The replacement truck mounted excavator for #623 has been received. Project is complete	260,075	259,982	93
Fleet - Emergency Generator	An emergency generator was approved for purchase in 2007. This generator will provide electricity to the fuel pumps at the Happy Hollow location, as well as provide power for essential services for Fleet Operations and the Transportation Division in the event of a major power outage.	Generator has been received but still needs electric and gas hookups.	50,000	45,343	4,657
Fleet - Light/Medium Utility Vehicles	Two units from 2006 are still to be replaced: #317 and #733 for Transportation. In 2007, Fleet will be replacing the following units with small pickup trucks: units 224, 227, 236, and 243 for Parks Division; unit 2021 for Meter Division; unit 286 for Engineering Division; units 280, 321, 322 for Water and Sewer Division; units 318 and 319 for Transportation Division; and unit 295 for Fleet Operations.	Fleet is obtaining quotes on a truck body for the replacement of unit 317 as well as bids on the cab and chassis. Replacement for unit 733 has been received. Replacements for units 224, 227, 236, 243, 286 and 2021 have been received and are in service. Replacements for units 280, 321, 322, 318, 319 and 295 have been received and are being upfitted for service.	513,193	428,472	84,721
Fleet - Heavy Utility Vehicles	A truck tractor unit for OMI will be purchased from this project. Unit #719 died prematurely - it will be replaced from this project.	The replacement for unit 719 has been ordered and an expansion truck tractor for OMI has been received.	194,165	174,116	20,049
Fleet - Other Vehicles/Equipment	Units scheduled for replacement in the 2005 budget are: 84 a sweeper for the Transportation Division and #83 a sewer cleaner truck - funds were rebudgeted to 2007. For 2006, Fleet is replacing unit 82, a water pump for the Wastewater Treatment Plant and unit 79, a Jet wash truck with one Self Propelled concrete saw. These were both rebudgeted to 2007. An expansion steel dump trailer for WSIP was approved for replacement in 2006 and was rebudgeted to 2007. For 2007, Fleet is replacing unit 940 forklift for Fleet Operations; units 87 Oil Distributor truck, unit 955 Implement Hauler Trailer, and unit 69 Milling Machine for Transportation Division.	The replacement sweeper for unit 84 has been received. Bids are being sought for a sewer cleaner truck (unit 83) and water pump (unit 82). A concrete saw which is a replacement for unit 79 has been received. A steel dump trailer for WSIP has been received and is in use. The forklift (unit 940), the Oil distributor truck (unit 87), milling machine (unit 69) and the implement hauler (unit 955) have been received.	1,052,969	841,352	211,617
Fleet - Police/Passenger Vehicles	Units scheduled as "most likely to be replaced" for the Police Department in 2007 are: 1044, 1083, 1084, 1086, 1088, 1089, and 1101. These will be replaced with Police Crown Interceptors. Unit 1047 Police Park Patrol will be replaced with a Ford Escape Hybrid and unit 1001 for Fleet Rental Pool will be replaced with a mid size sedan.	2007 Crown Interceptors originally budgeted in 2006, have been received. 2008 Crown Interceptors (2007 funds) have been ordered. The replacement for unit 1047 has been received. Unit 1001 replacement will be ordered in 2008.	473,231	336,535	136,696

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Fleet - Solid Waste Vehicles/Equipment	Three recycle trucks (#448, #449, and #450) are scheduled for replacement in 2006 - funds were rebudgeted to 2007. For 2007, three more recycle trucks are scheduled for replacement - units 451, 452, and 453.	All trucks have been received. Project is complete.	1,016,342	886,519	129,823
Fleet - Tractor/Mower	Units 556 and 9004 for Wastewater Treatment Plant had funds rebudgeted from 2006. In 2007, several units are scheduled for replacement: Unit 553 for the Parks & Recreation Division; and Units 562, 563, and 9017 for the Wastewater Treatment Plant.	Replacement of unit 556 has been deferred until 2008.	249,775	165,501	84,274
Fleet - Fuel Storage Improvements	Upgrades and repairs to fuel pumps and equipment. A re-evaluation of the entire fuel delivery process has been conducted. Above ground fuel tanks and pumps are going to be installed at the Fleet Operations location. Fleet will begin using a diesel/bio-diesel blend. The Gasboy fuel system will be replaced with a new Fuelmaster system.	Pumps are installed and the system is up and running.	302,206	296,410	5,796
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.	The Parks & Recreation Division replaced a Hustler mower.	63,788	7,749	56,039
Fleet - Solid Waste Equipment (Exp)	The purpose of this project is to purchase approved expansion sanitation vehicles and equipment. The Solid Waste Division received approval for a bulk truck with boom and grapple, a recycle truck, and a rear loading truck. A box van truck was approved for 2006 and rebudgeted to 2007.	A recycling truck and a front loader have been ordered.	421,601	412,854	8,747

Wastewater Treatment Improvements

Aerator Rehabilitation - W.W.T.P.	Rebuild at least two aerators in the aeration basin.	Five aerators have been rebuilt and placed back in service by the end of December. This project is complete.	183,086	183,085	1
Bar Screen Relocation - W.W.T.P.	Relocate one of the existing bar screens to the new headworks building.	The water piping has been completed and the old channels where the weise-flo screens were removed have been backfilled. The project is complete.	39,500	6,680	32,820
Computer System Upgrades - W.W.T.P.	Replace SCADA workstations at the water and sewer and wastewater plant control rooms and database computers for maintenance and operations at the wastewater plant.	Replaced wireless ethernet radios.	13,000	6,680	6,320
HMI Integration for Westside WWTP	Integrating the field I/O with the City owned HMI software package (Lookout), which includes developing SCADA monitoring screens for all remote and/or controlled unit processes.	The database development is complete and has been tested. The interface graphics are still under development and will continue as equipment is installed at the West Side plant.	59,317	59,317	-
Odor Control System Rehabilitation- WWTP	Rebuild the old odor control system.	The odor scrubber sub-station was completely renovated. The recirculation pumps have been installed and all electrical equipment has been installed and wired. The chemical piping has been completed. The rebuilding of the odor scrubber is significantly completed.	118,797	118,742	55
Plant Pumps and Equipment - W.W.T.P.	To purchase and/or repair plant pumps and equipment.	Rebuilt five 100-Hp motors for the aerators in the aeration basin.	133,190	27,946	105,244
Testing Equipment - W.W.T.P.	Replace outdated or obsolete laboratory equipment.	No activity during the quarter.	11,534	8,398	3,136
Upgrade/Replace Lift Stations - W.W.T.P.	Repairs, replacements, and improvements of pumps and equipment for lift stations.	Seven sets of starter contacts were purchased for the Porter Rd Lift Station (LS#9)	148,376	51,442	96,934

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
W.W.T.P. Building Improvements	Repairs and improvements of buildings & structures.	Replaced doors around the wastewater treatment plant and painted the clarifier structures and scum huts.	62,000	39,865	22,135
Wastewater Impact Fee Improvements	These are miscellaneous improvements to be funded by the wastewater impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements. Some of these funds may be transferred to the WSIP.	Several cost shares to increase line sizes are expected to be approved quarterly.	784,000	-	784,000
Wastewater System Improvements Project	The Wastewater System Improvement Project (WSIP) significantly increases the City's wastewater system capacity. The design is expected to treat the wastewater for 115,000 people, increasing wastewater treatment capacity from 12.6 to 21.4 million gallons per day, and reduce the number of sewer system overflows due to rain and ground water. It also improves odor control facilities system wide. The project is funded through a combination of a \$42 million sales tax bond issue approved in September 2006, a \$125 million sales tax bond issue approved in November 2001, system revenues, developer impact fees, and the sale of land at the West Side WWTP site.	Construction is substantially complete for all west side pipelines. West side lift stations are nearing completion. The West Side Wastewater Treatment Plant is on schedule to receive water into the plant in the end of May, 2008; it will first discharge effluent in early June, 2008. Most of the work at the Noland WWTP is complete; one last project will be bid after the West Side WWTP is on line. East side line work is underway. Farmington work will begin construction in March, 2008.	113,088,782	92,535,680	20,553,102

Water & Sewer Improvements

24" Waterline Improvements & Replacement	Install approximately 2,000' of 24" water main in the north-south easement west of and parallel to West Custer and 3,000' of 24" water main parallel to Lewis Lane, off Morningside Drive, to replace the existing 24" water line that has experienced numerous leaks due to external corrosion. An additional 1,000 feet of pipe was added to this scope of work because it needed to be lowered for sewer line construction and it will cost the City much less to do all of the 24" line work under one contract. The additional cost will be borne by the WSIP project.	This contract is under construction at two locations, Morningside Drive and Custer Lane. Both portions are complete.	574,706	458,660	116,046
36" Waterline Replacement & Protection	Analysis of the corrosion problems on the main 36-inch water supply line from Beaver Water District including the recommendation and construction of appropriate action and corrective measures.	The surge tank has been painted. Alpha Utilities is 57% complete with the improvements on the 36" water lines.	1,403,870	1,360,580	43,290
AHTD Reimbursement Refund	Settlement with the AHTD on the Highway 265 water and sewer locations from Mission Boulevard to East Huntsville Road project.	After four years, the AHTD performed the audit of the project. This normally occurs within six months of completion. However, that was not the case on this project. These funds were needed to reimburse the AHTD for the City inadvertently including in the bill the placement of larger water mains (increased from 12" to 24" to allow for growth).	254,468	254,468	-
Broyles Road Extension Improvements	The widening and improvement of Broyles Road from Persimmon to Sellers Trail to comply with Fayetteville development requirements and to provide a suitable access to the west side wastewater treatment plant.	Construction is under way by Dean Crowder Construction. This has been rolled into the WSIP project.	110,897	-	110,897
Collection System Capacity Management	Project involves updating a computerized sanitary sewer collection model for the Fayetteville system and performance of a specific number of analyses for new developments. The model evaluates the ability of the system to accommodate a particular loading increase.	The analyses of the additional scenarios will occur as developments warrant. Funds remain for a few more runs of the analysis due to major developments in 2008.	13,764	1,802	11,962

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Farmington Sewer Rehabilitation	This project is a cost share with Farmington based on the arbitration agreement. This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is a sub-project to the City-wide sanitary sewer rehabilitation project.	The construction contract began in July 2007 and will be completed in January 2008. The project is being funded in part by ANRC managed STAG grant funds with the Farmington share being financed using RLF funds.	428,277	63,851	364,426
Gregg - Waterline Relocation	The relocations and improvements of a 12" and an 18" water main along Gregg Avenue between Sycamore Street and Van Asche Boulevard, including a new interconnection underneath the Fulbright Expressway between the CMN Business Park and the Medical Center.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	45,350	20,029	25,321
Gregg Street Lift Station Remediation	Remediation of the underground storage tank ferrous chloride leak at the Gregg Avenue sewer lift station. Per approval from the Water/Sewer Committee and the full City Council, this scope of work was expanded to include the removal of all Water/Wastewater underground storage tanks that were no longer required.	All tanks at the lift stations and the Noland WWTP have been removed. Soil sample results were good. No additional work is required at any of these sites. Purchase orders have been closed out. All water sites are being evaluated to determine if any tanks need to be removed at these locations.	115,760	-	115,760
HWY 62 Waterline Relocation Farmington	The work relates to the relocation of the water mains along Highway 62 in Farmington. Fayetteville's water main is in conflict with the planned highway widening and improvement.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	45,532	3,517	42,015
Mobile Data Terminals for Work Trucks	System includes three mobile data terminals to be installed in work trucks used by field service reps. By utilizing the MDT's, the City will save fuel costs, time, and labor. The employees will be able to send and receive Hansen work orders from the field and respond to the citizens for Arkansas One Call requirements. Currently the three field service reps must drive to the operations center several times per day to pick up work orders that are sent in by contractors, engineering, and the general public. The work orders are a requirement by the State for all utility lines to be located for the minimization of broken utility services. Installed in the Operation Center will be the server and software necessary for the program to operate.	Three computers and two hand held GPS devices have been received. The Information Technology (IT) Division is installing the programs and testing the communication. Other hardware will be obtained when the IT Division is finished.	53,000	34,178	18,822
Mount Sequoyah Pressure Plane Impvs	Water distribution improvement project to correct deficiencies in the Mount Sequoyah Pressure Plane. Private development activities will install water piping and contribute funds to construct new storage in partnership with the City to address the pumping and storage needs of this subsystem.	The selection of alternatives were approved by the Water & Sewer Committee. An amendment to the engineering contract should be awarded in early 2008 for the design of the pumping, piping, and storage requirements.	1,095,181	116,632	978,549
Mount Sequoyah W&S System Upgrade	A study and design project to replace numerous leaking and outdated water and sanitary sewer mains on Mount Sequoyah, in particular those currently under houses and outside known easements and to ensure that existing residences have legal service connections.	It is anticipated that the design will be completed by the first quarter of 2008.	1,722,139	232,954	1,489,185
North College Waterline - Maple to North	Relocations and improvements of the water mains along North College Avenue and the adjoining neighborhoods between Maple Street and North Street.	Project is now complete.	2,194	(15,094)	17,288
Razorback Road Utility W/S Relocation	This project is for the relocation of the water and sewer utility lines associated with the widening by the AHTD of Razorback Road between 6th Street and 15th Street.	Project is complete.	160,675	(293)	160,968

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Sanitary Sewer Rehabilitation	This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is an on going multi-year project.	a) The Sanitary Sewer Rehabilitation project for Illinois River Basin 23 is underway. This project used approximately \$1 million in State Tribal and Assistance Grants for 2005. b) Sewer Manhole Rehabilitation was completed in Farmington, per the arbitration agreement. c) Design of the Hamstring sewer basin construction plan is almost complete. This project will bid in early 2008. d) Manhole rehabilitation for basins I-15, W-2 and W-6 should begin in early 2008; and e) the 2006 cured-in-place term contract was awarded in the third quarter of 2007 and construction will be complete by early 2008.	6,336,605	2,073,664	4,262,941
Sewer Refund - Outside City Customers	Refunding rate payments for outside City customers per the Farmington-Fayetteville Wastewater Services Agreement.	All payments have been processed for existing customers and for all additional requests. Final checks have been paid. Project complete.	600,000	420,857	179,143
WSIP Project Management	This is a subset of the Wastewater System Improvement Project which involves hiring a three person project management team.	This program originally consisted of three employees, but this was reduced to two for 2007. As the West Side WWTP startup approaches, there will be a third staff member brought on in a part time basis.	156,503	-	156,503
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	City Council approved a cost share agreement in the amount of \$36,422 for the upgrade of an 8" waterline in the Holcomb Heights development.	446,999	120,546	326,453
Water Impact Fee Cost Sharing Projects	Cost-share projects involving the upsizing and upgrading of water mains as required by increased development.	No cost shares this quarter.	45,594	45,594	-
Water Impact Fee Improvements	These are miscellaneous improvements to be funded by the water impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements.	Several cost shares to increase line sizes are expected to be approved quarterly.	532,194	-	532,194
Water Line Projects As Needed	This will provide funding for relatively small projects and improvements that will be identified on an as needed basis. Projects that will be selected are those that exceed the in-house staff's ability to repair, but meet an immediate need based on the frequency of leaks, looping requirements, and relatively small location work requiring contractor capabilities. Once defined, each project will be submitted to the Mayor for approval.	No activity.	143,000	-	143,000
Water & Sewer Maintenance Equipment	To purchase a mini excavator with a trailer, a trench roller with a trailer, and a skid steer with a 4 in 1 bucket. For 2007 budgeted amount is \$111,000 for all three pieces of equipment.	All equipment has been received.	123,056	121,922	1,134
Water & Sewer Operations Center Building	The purpose of this capital project was the construction of an adequate facility and compound for the Water & Sewer Maintenance and the Meter Operations divisions of the City. The compound has been built in the Industrial Park, near Pump Station Road.	This project is complete.	23,307	23,307	-
Impact Fee Update - Water & Wastewater	This project is to update the existing water and sewer impact fees based on the estimated cost of the capital facilities including calculating several fees for the wastewater collection system.	The study is complete and is scheduled for City Council Water and Sewer Committee review after the water and sewer rate study is completed.	103,300	103,300	-
Water System Master Plan Study	Update of the City's Master Water Study Plan and computer model by McGoodwin, Williams & Yates.	The update and expansion of the computer model is complete. Staff is currently negotiating a change order to update the model to include the developments over the past years.	36,841	17,694	19,147

Project Accounting Summary - Fourth Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Wedington Utility W/S Relocations	This project is for the relocation of the water and sewer utility lines associated with the widening of Wedington Drive from Meadowlands Drive to Double Springs Road by the AHTD.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	268,209	12,882	255,327

Water & Sewer Services Improvements

Backflow Prevention Assemblies	This project is for installation or replacement of backflow prevention assemblies on City facilities to meet a backflow prevention mandate order by the Arkansas Department of Health.	Staff has finished installing these assemblies at facilities where they are needed. The annual inspection, testing, and maintenance of all backflow preventers currently installed at City facilities has begun and will continue. The contractor installing the backflow preventers at the airport is still working on the installation.	25,877	18,495	7,382
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	Remodeling of the call center and room 137A were completed.	49,261	8,977	40,284
Meter & Equipment Parts Cleaning Machine	The purpose of this project is to purchase a meter and equipment parts cleaning machine used to clean water meters prior to maintenance and testing. Meter maintenance personnel currently clean 1,800 to 2,000 meters per year, and will increase to approximately 3,000 in the near future. At present, water meters and parts are cleaned manually; this machine will allow these items to be cleaned automatically and more efficiently. The machine will also be used for cleaning other equipment and tools used in the Meter Operations and the Water & Sewer Maintenance divisions.	This cleaning machine is installed and the project is finished.	21,218	21,218	-
Utility Rate Review and Analysis	This project consists of issuing an outside contract for a professional consultant to review existing rates and issue findings and analysis. This study will determine appropriate rates to be charged to the various classes of customers of the system that will provide adequate revenue to meet the financial needs of the system.	This continues to be an on-going project with a completion date unclear at this time. Council approved a change order in the amount of \$9,300 to cover the additional anticipated costs to complete the project. The consultant has provided several scenarios for rates at the request of the Water and Sewer Committee and as of December 31, 2007 a decision has not been reached.	93,935	60,112	33,823
Water & Sewer Rate/Operations Study	A rate study was conducted to analyze rates established by the City in accordance with the 2003 Black & Vetch Study.	The Farmington contract was adopted in during the quarter. This project is complete.	1,899	-	1,899
Water Meters	Automation of meter reading is driven by the need for increased efficiency in managing a large number of accounts with a minimum of administrative costs. The meter replacement program also enhances revenues by minimizing unaccounted for (unbilled) water amounts.	This is an on-going project.	293,460	293,460	-
TOTALS			196,331,755	128,909,131	67,422,624