



DEPARTMENTAL CORRESPONDENCE

TO: Elected Officials, Media, and City Staff

FROM: Paul A Becker, Finance Director *Paul A. Becker*

DATE: November 12, 2008

SUBJECT: **Management Report for the Third Quarter 2008**

Attached is the Management Report for the third quarter of 2008 (July – September) from City Staff. The report includes financial information and departmental reports for the period ending September 30, 2008.

Please feel free to contact my office (575-8330) or the respective Department Directors concerning questions you may have about the report. Thank you.

***CITY OF FAYETTEVILLE, ARKANSAS
QUARTERLY MANAGEMENT REPORT
Third Quarter 2008***

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

2008 THIRD QUARTER -- TABLE OF CONTENTS

I.	FINANCIAL SUMMARY	1
II.	GENERAL GOVERNMENT DEPARTMENT	
	Departmental Overview	2-5
	Aviation & Economic Development	6-7
	Cable Administration	8-10
	City Clerk	11
	City Prosecutor	12-13
	District Court	14
	Internal Audit	15
	Library	16-20
III.	FINANCE DEPARTMENT	
	Finance Director.....	21-22
	Accounting & Audit	23-24
	Billing & Collections	25-29
	Budget & Research	30-31
	Information Technology	32-34
	Purchasing	35-39
IV.	FIRE DEPARTMENT	40-42
V.	OPERATIONS DEPARTMENT	
	Operations Director	43-47
	Building Safety	48-49
	Building Services	50-52
	Community Resources	53-56
	Current Planning	57-60
	Engineering	61-64
	Fleet Operations	65
	Human Resources	66-67
	Meter Operations	68-72
	Parking & Telecommunications	73-75
	Parks & Recreation	76-84
	Planning & Development Management	85
	Solid Waste & Recycling	86-90
	Transportation	91-93
	Water & Sewer Maintenance	94-98
	Wastewater Treatment Plant	99-110

VI.	POLICE DEPARTMENT	
	Departmental Overview	111-112
	Animal Services	113-115
	Central Dispatch	116-118
	Drug Enforcement Program	119-121
	Patrol Program	122-127
	Support Services	128-131
IX.	PROJECT ACCOUNTING SUMMARY	132-148

CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

September 30, 2008

Cash	\$	<u>3,525,481</u>
Investments Held by City	\$	64,533,666
Investments With Trustee:		
Fire Bond Debt Service		272,576
TIF Debt Service		21,526
TIF Redevelopment District Capital Bonds		1
Water and Sewer Bonds		1,337,498
Fire Construction Bonds		389,584
Sales Tax Bonds Debt Service		10,299,832
Wastewater Treatment Capital Improvement Construction		4,499,474
Sales Tax Construction 2006A Bonds		41,897,316
Town Center Bonds		612,352
Police Pension		10,253,439
Fire Pension		<u>7,541,489</u>
	\$	<u>141,658,755</u>
Cash & Investments 9/30/2008	\$	<u>145,184,236</u>
(1)Cash & Investments 12/31/2007	\$	<u>166,111,354</u>
YTD Average Income Earnings on City-held Investments		3.67%

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:

Airport Activity: Operations were up slightly for September. Until the price of fuel decreases significantly, operations will continue to be sluggish. Million Air fuel sales were up as well due to increased football game traffic. They could break 500,000 gallons for the year. They sold just over 500,000 gallons last year.

The Runway End Obstruction Survey Project: As a result of the survey, the FAA sent the City a list of those obstructions that must be removed. Those that can be removed this fall will be after the leaves are gone. The highway represents the majority of the obstructions on the North end, and this will be corrected with the Runway 16 Improvement Project. Staff received the new approaches from the FAA and the controlling obstruction on the North, according to the FAA approach writer, is dirt. After a thorough investigation by the engineer, the numbers were found to have been switched. His controlling survey point is on the taxiway at the end of the runway. The taxiway pavement cannot be removed. A waiver will be requested.

Runway 16 RSA Improvement Project: McClelland Consulting Engineers has completed the Highway 71 Realignment Study. Staff has reviewed the results and given approval to continue with coordination with the Arkansas Highway and Transportation Department. Barnard Dunkelberg has completed the major sections of the Environmental Impact Analysis for the project. Staff has reviewed the completed chapters and given permission to coordinate with the State and the FAA for approvals. Staff received approval of Task Order #5 with McClelland Consulting Engineers to complete construction documents and to perform bidding services. As soon as staff receives a commitment for the funding of this phase, negotiating for the purchase of the land required to complete the project will begin. There are three parcels that must be purchased. The President signed a continuing resolution to fund the FAA. The bill includes necessary funding for the City's project but it is not known how soon this money will be released.

City Wide Energy Savings Initiative: The Airport is still part of the project but the airport piece has been reduced to light fixture replacement and some building insulation. The HVAC part of the project was too expensive and the payback was more than 100 years.

Annual FAA Airport Certification Inspection: All discrepancies from the 2008 FAA annual airport certification inspection have been corrected.

Table Top Disaster Exercise: The annual disaster table top was conducted with representatives from the City, County and various response providers. The City got high marks from the attendees and the event was very educational. While staff does not anticipate a disaster on airport property, it is important to be ready and be able to fine tune the team to be able to respond promptly and efficiently. The next exercise will be held at the Washington County Response Center.

Repair Station Prospect: Staff continues to meet with the prospect and they are very positive that they will lease the building and start business here in the very near future. They continue to take the steps the lending institutions require for them to get favorable consideration.

A Fare to Remember: The new restaurant and banquet center is now open for lunch from 11:00 until 2:00. They are working on the new space approved by the Board at the last meeting and hope to be fully utilizing that space for the lunch business the first week of October. They are planning a grand opening celebration for November with the Fayetteville, Rogers, and Springdale Chambers. Staff will get the word out when a final date is set.

AAOA Conference: The Arkansas Airport Operators Association annual conference was held at the Embassy Suites in Rogers, September 15 through 17. Tim McCarley, Airport Board member attended with Ray Boudreaux. Total in attendance was 165 which is the largest number to date. Ray Boudreaux was in charge of the golf scramble Sunday afternoon.

Skyventure Aviation Maintenance: SkyVenture Aviation Inc. announced that they will expand their business to include aircraft maintenance for other than their own aircraft. They will utilize the new hangar south of the FBO Hangar.

New Hangar Construction: Flying Investments is constructing a second hangar on their leased property. This is the final hangar to complete the Executive Apron the airport constructed in 2003. Flying Investments has leased the building site for two years anticipating the need for a new hangar. It will be exactly like their original hangar. Dave Hollman reports that someday they plan to connect the two buildings with shops and offices.

ECONOMIC DEVELOPMENT:

Arkansas Economic Developers Conference: Ray Boudreaux attended the AED conference in Hot Springs with Bill Ramsey of the Fayetteville Chamber. The conference was productive and staff was able to meet with the Arkansas head of the SBA concerning the Technology Park project on the east side of the Airport. SBA agreed to schedule a meeting in October with the regional representative of the EDA out of Austin. There are grant possibilities for developing Tech Parks.

Aviation and Technology Park Project: Staff continues to make progress on the plan for a virtual development of the Miller Farm east of the T-Hangar apron. The parcel is 167 acres and would make a very attractive development with access to the airport and the Interstate Highway System and the future railroad spur being installed by the Arkansas and Missouri Railroad.

Sigrah-Zilet: The Company joined with a world-wide distribution company and located in Johnson because the City did not have a location or building for them. This fact supports the need for an Aerospace and Technology Park east of the airport.

Economic Development Strategy Project: The City Council and the University of Arkansas have commissioned an Economic Development professional to conduct an economic development program analysis and to conduct interviews and strategy sessions with selected representatives from the City and University in order to develop an economic development strategy for the City and its economic development professionals to pursue for the future.

City Attorney

Garnishment Actions – Seven responses, answers to interrogatories or other pleadings in garnishment actions were filed this quarter.

Bankruptcy – The City Attorney's Office filed no Proof of Claims in bankruptcies involving the City. Staff received three checks from previously filed proofs of claim.

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 he was discriminated against. 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 which has taken no action on his request for over a year.

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 amended her complaint twice adding her neighbors and then David Jurgens (Water & Wastewater Director) as parties and alleging many intentional torts against the City as well as punitive damages. The City Attorney filed numerous Motions To Dismiss, then Motions for Summary Judgment, and finally an interlocutory appeal based upon immunity to the Arkansas Supreme Court. David Jurgens and the City won the appeal which removed the alleged civil rights violation from Ms. Romine's case (which was important as attorney fees can be awarded if a person prevails in a civil rights claim).

The City filed Motions For Summary Judgment on the issue of punitive damages which was granted. The City also won summary judgments in its favor against Ms. Romine's allegations that the City was guilty of battery, assault, negligence, bad faith, civil rights violation, and the tort of outrage. The case went to trial on the sole issue of inverse condemnation on October 20, 2008. After the lengthy trial Closing Arguments were held on October 28. The attorney for Ms. Romine, the attorney for Mark Risk and the attorney for Andrea Fournet all argued the leaking sewer line was the City's responsibility. Despite strong facts to the contrary, the jury evidently believed it was a public sewer line and rendered a verdict for Ms. Romine in the amount of \$176,011.00. Several Court rulings could form the basis for a successful appeal, but the costs of preparing the lengthy record including two and one-half years of hearings and rehearings on motions and the risk of losing any of the City's victories on the five intentional torts, civil rights violations and punitive damages may make the City Council reluctant to appeal.

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.

City of Fayetteville v. Thornton, CV 08-3029-4 – Ms. Thornton was the only property owner along the Scull Creek Trail corridor who refused to grant the City an easement. Ms. Thornton did not complain about the money, but wanted additional access onto Gregg Street which the UDC would not allow. The Assistant City Attorney obtained an Order of Possession so the Scull Creek trail could be completed on schedule.

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. The City has filed another Motion To Dismiss or to Stay Pending his payment of the Court ordered costs. The Motion To Stay was granted.

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. The Court denied the Motion for Summary Judgment so Mr. Wood is preparing discovery and will depose Mr. Bunch and may use that for a subsequent Motion for Summary Judgment or for trial.

Steve and Michele Winkler v. City of Fayetteville, CV 2008-3034-6 – Mr. and Mrs. Winkle appealed from the decision of the City Council to rezone their property from RMF-24 to Neighborhood Conservation as part of the Walker Park Master Plan rezoning. Planning staff, the Planning Commission and City Council all closely examined their rezoning issue in which neighbors supported the continuation of Neighborhood Conservation over the more dense RMF-24 or Downtown General requested by the Winklers. The Winklers' lots are on the border of Neighborhood Conservation and Downtown General, and there are good arguments that either of these zonings are appropriate. The City Council's decision should be sustained unless the Court finds it arbitrary, capricious or unreasonable.

Library

Check-outs continue to rise with an increase of 6% over 2007. In July, the library broke a record with over 100,000 items being checked out. The projection is to hit 1,000,000 checkouts in 2008.

The total of the summer reading club attendance was 12,538 with 1,615 participating in independent reading.

Membership has increased in Friends of the Fayetteville Public Library to over 400 individual members.

Staff held joint tour and meeting on September 15 with the Library Board, Mayor, and City Council.

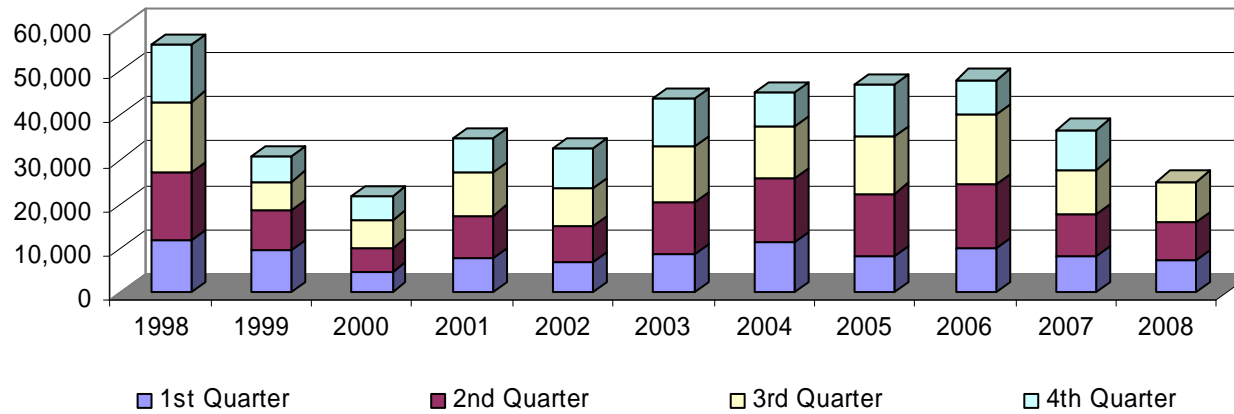
Margaret Burdette, Manager, Volunteer Services, was accepted into Leadership Fayetteville.

Staff conducted focus group interviews on the library's website and other services and began weekly Saturday story times for families.

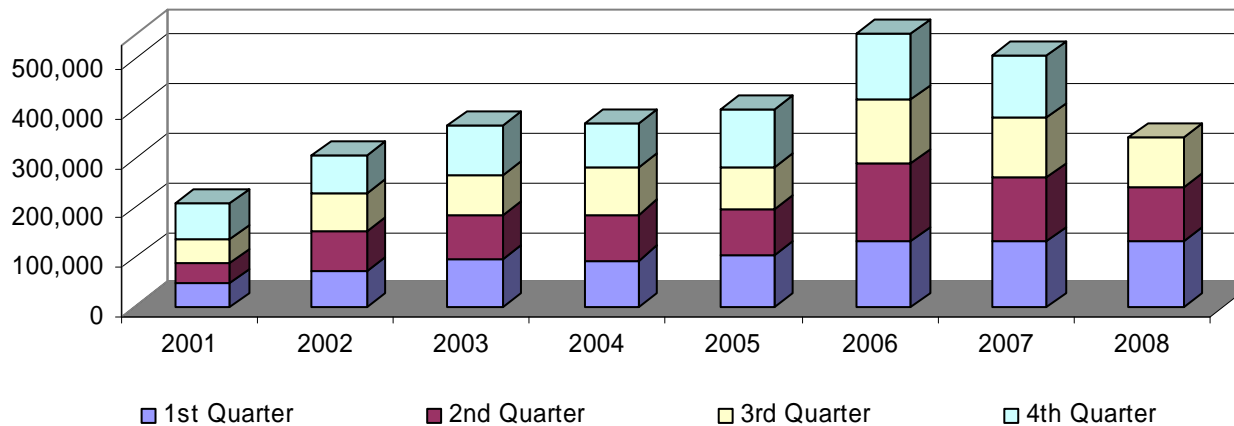
The Library held the second annual Ozark Writers' Live, a showcase of regional authors and their writing, with 354 attendees and two dozen authors.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

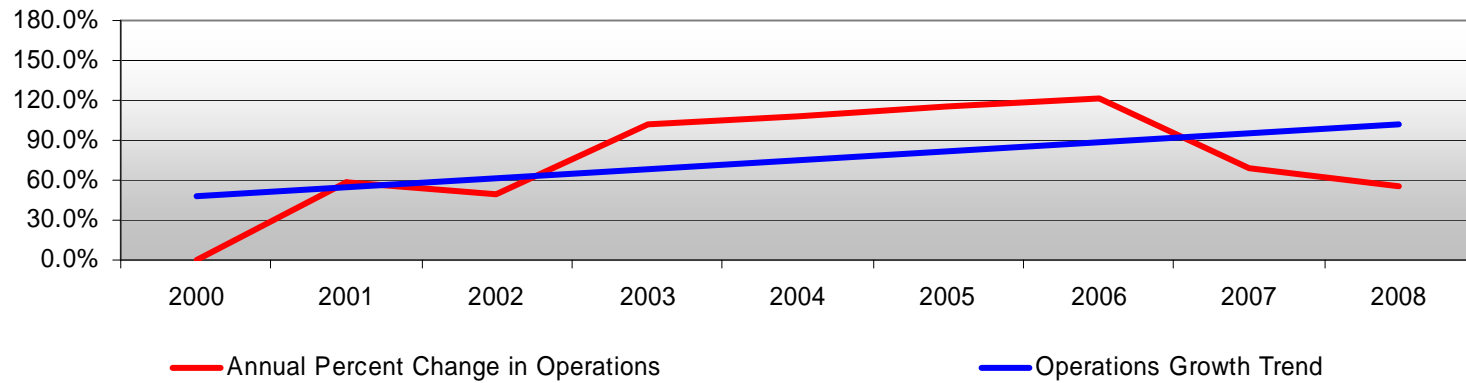


Quarterly Comparison - Fuel Sales Volume



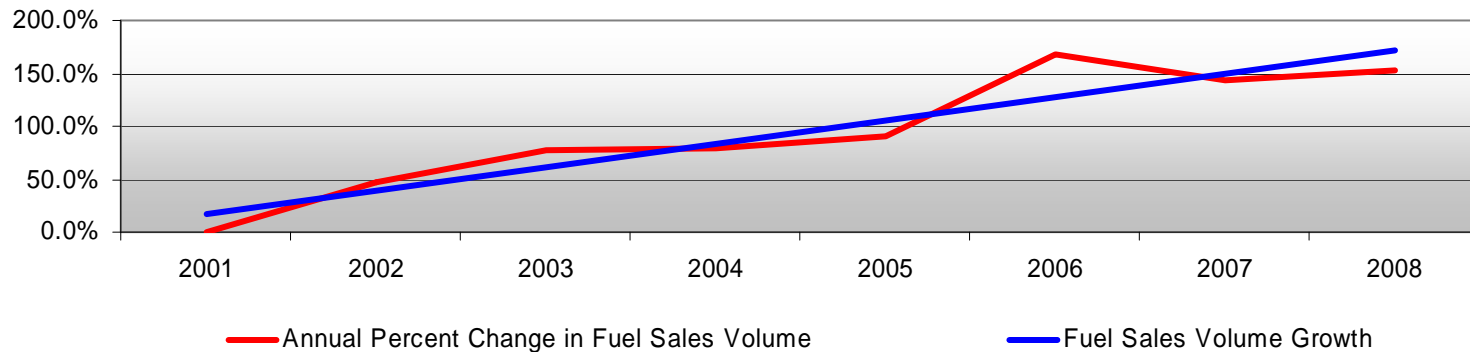
Aviation & Economic Development Division

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



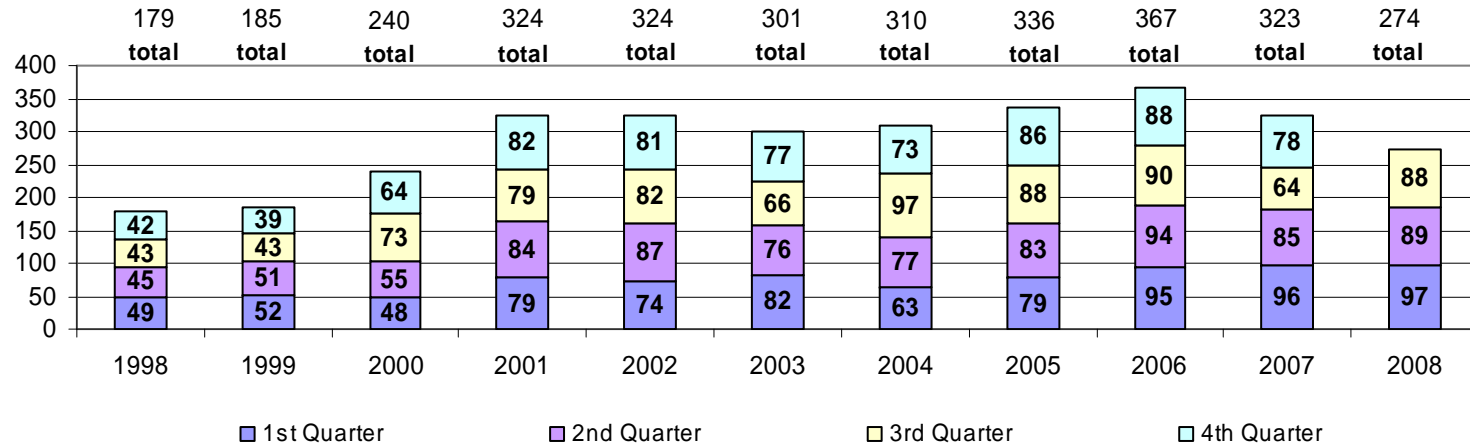
Cable Administration Division

Government Channel Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Hrs. Equip. Used by Public & Staff	22,395	28,500	90,770
City Video Tapes Duplicated	961	1,125	1,208
Total Cable Cast Hours	2,093	2,250	4,872
New Government Meetings Taped/Hours	245 / 413	281 / 465	274 / 325
New Government Info Videos Produced/Hrs.	217 / 136	210 / 105	201 / 115
New Program Hrs. Produced - Meetings/Info	413 / 136	465 / 105	325 / 115
Messages Entered on Board	302	900	303

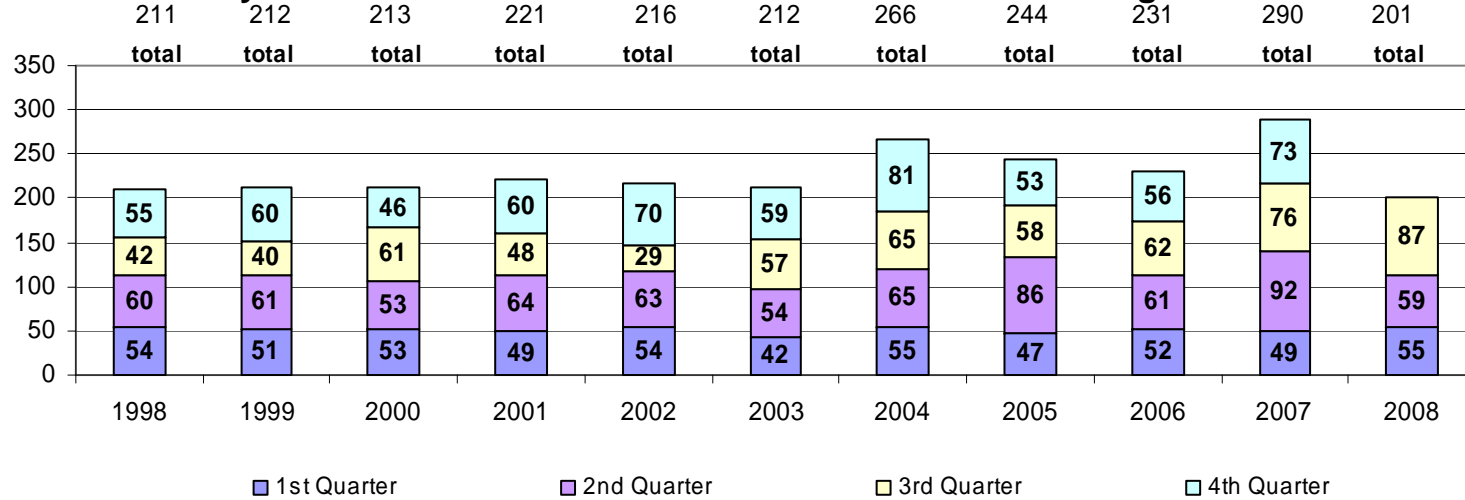
Community Access Television Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Cable Cast Hours	4,774	1,560	5,460
First Time Producers	23	30	47
New - Local Programs	343	375	493

Cable Administration Division

Fayetteville Government Channel Televised Meetings

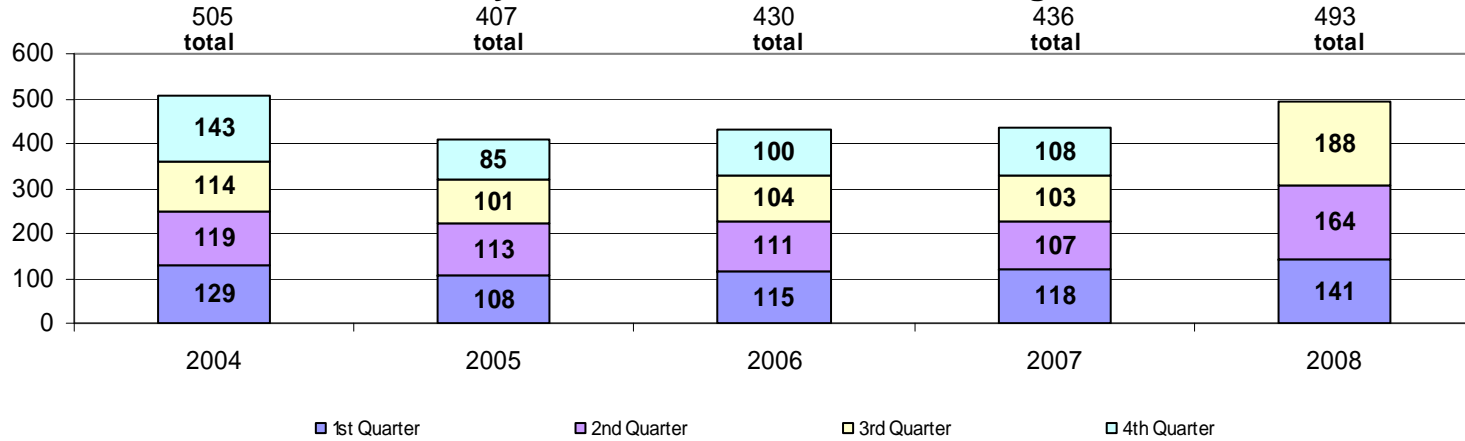


Fayetteville Government Channel Informational Programs

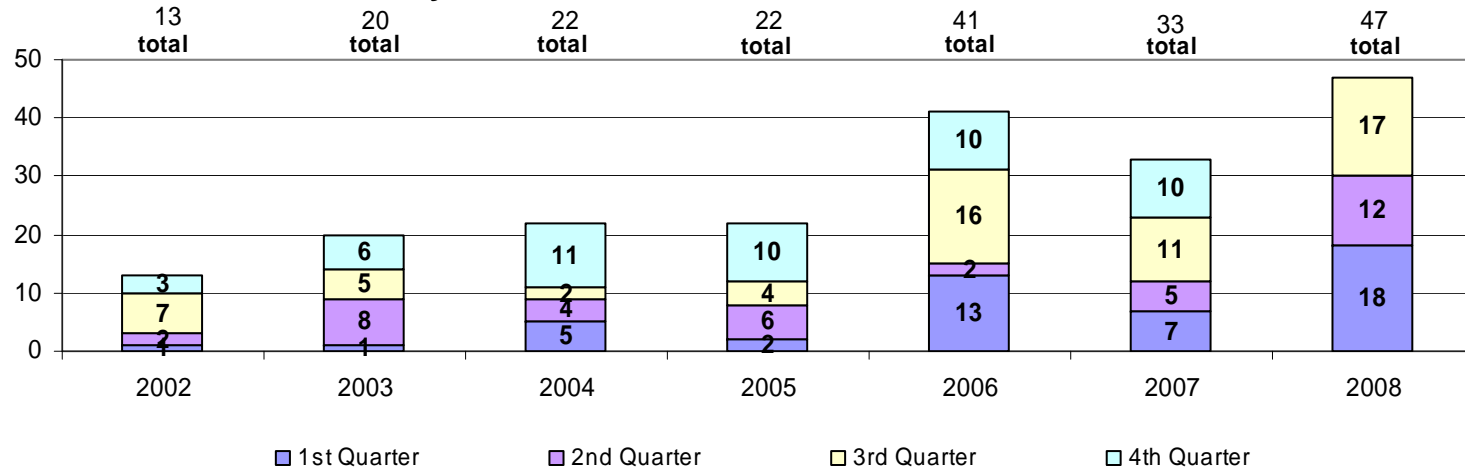


Cable Administration Division

Community Access Television New Programs



Community Access Television First Time Producers



City Clerk Division

City Clerk Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Meetings Attended	222	228	205
Agendas Prepared	50	54	62
Minutes - Council & Boards	32	35	25
Ordinances & Resolutions Passed/Processed	265	276	263
Committee Vacancies/Applicants	66 / 79	75 / 68	41 / 56
Meeting Rooms Requested/Scheduled	847	888	730
Elections Coordinated	1	1	2
Permanent Record Retention	128,669	412,500	346,748
Policy & Procedure Changes	7	6	7
Code of Ordinances Updated	33	25	30

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Complaints	313	375	380
Circuit Court Cases	28	18	18
Trials - District & Circuit	13	18	8
District Court Cases:			
Warrant Charges	151	205	158
Non-warrant Charges	7,062	6,375	9,379
DWI's	1,315	1,200	1,884
Carrying Certain Weapons	36	25	18
Domestic Batteries	277	185	299
Battery Charges	43	38	60
% of Convictions:			
Warrant Charges	89	85	79
Non-warrant Charges	91	95	92
DWI's	98	96	98
Carrying Certain Weapons	93	99	78
Domestic Batteries	58	85	74
Battery Charges	66	88	92
Hot Check Program:			
Checks Brought In	1,939	2,100	1,736
Cases Prepared for Trial	1,160	1,200	1,029
Checks Paid Off/Cleared	1,849	2,025	1,498
Checks Submitted for Collection	84,819	90,000	96,258
% of Cases Settled	53%	60%	38%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2007	Actual Year-to-Date 2008
% of Hot Checks Collected *	96%	86%
Received for Prosecutor Fees	\$19,567	\$19,539
Received for Checks	\$114,952	\$118,462
Total Revenue Collected on Hot Checks	\$134,519	\$138,001

Complaint Results	Actual Year-to-Date 2007	Actual Year-to-Date 2008
Mediated/Warning Letter/Closed	240	274
Prosecutor Subpoena	158	219
Warrants Filed	104	175

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

District Court Division

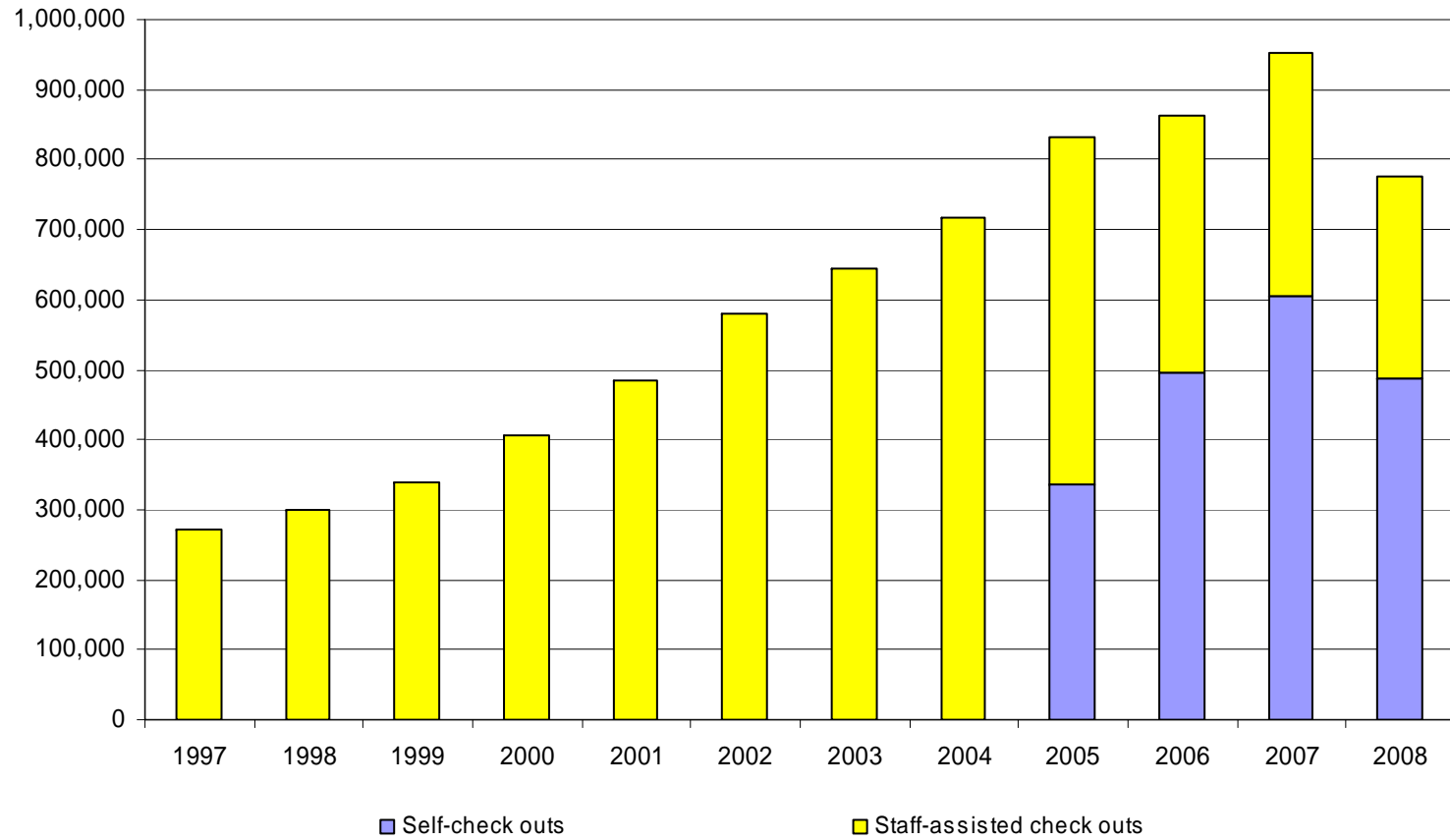
District Court Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Criminal Cases:			
Cases Filed	21,134	20,475	23,590
Criminal Trial Settings	10,704	9,561	9,320
Cases Adjudicated	18,475	17,400	26,531
Fines and Fees Assessed	\$ 2,129,694	\$ 2,458,836	\$ 3,400,625
Fines and Fees Collected	\$ 1,758,605	\$ 2,010,600	\$ 2,805,935
% of Assessments Collected	82%	81%	82%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,121,059	\$ 1,275,375	\$ 1,397,953
Probation & Fine Collections:			
Interviews Conducted	512	563	494
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	85 / 1,970	188 / 5,025	59 / 2,714
Fines/Costs Assessed	\$ 2,129,694	\$ 2,458,836	\$ 3,400,625
Hours of Public Service Completed	3,012	3,900	4,022
Fines/Costs Collected	\$ 1,758,605	\$ 2,010,600	\$ 2,805,935
Amount of Fines/Costs Worked Off	\$ 22,597	\$ 29,250	\$ 30,165
Small Claims & Civil Cases:			
Cases Filed	1,311	1,335	1,723
Court Session/Week (Hours)	8	8	8
Cases Set for Hearing/Week	25	25	25
% of Cases Processed within 2 Days	100%	100%	100%
General Fund Revenue	\$ 58,550	\$ 84,639	\$ 80,704

Internal Audit Division

Internal Audit Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	2	1	1
Review of City Areas	2	2	6
Special Projects	14	8	14
Audit Committee Meetings Facilitated	3	3	3
Management Control Deficiencies Identified	19	15	21
% 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	65%	56%	62%

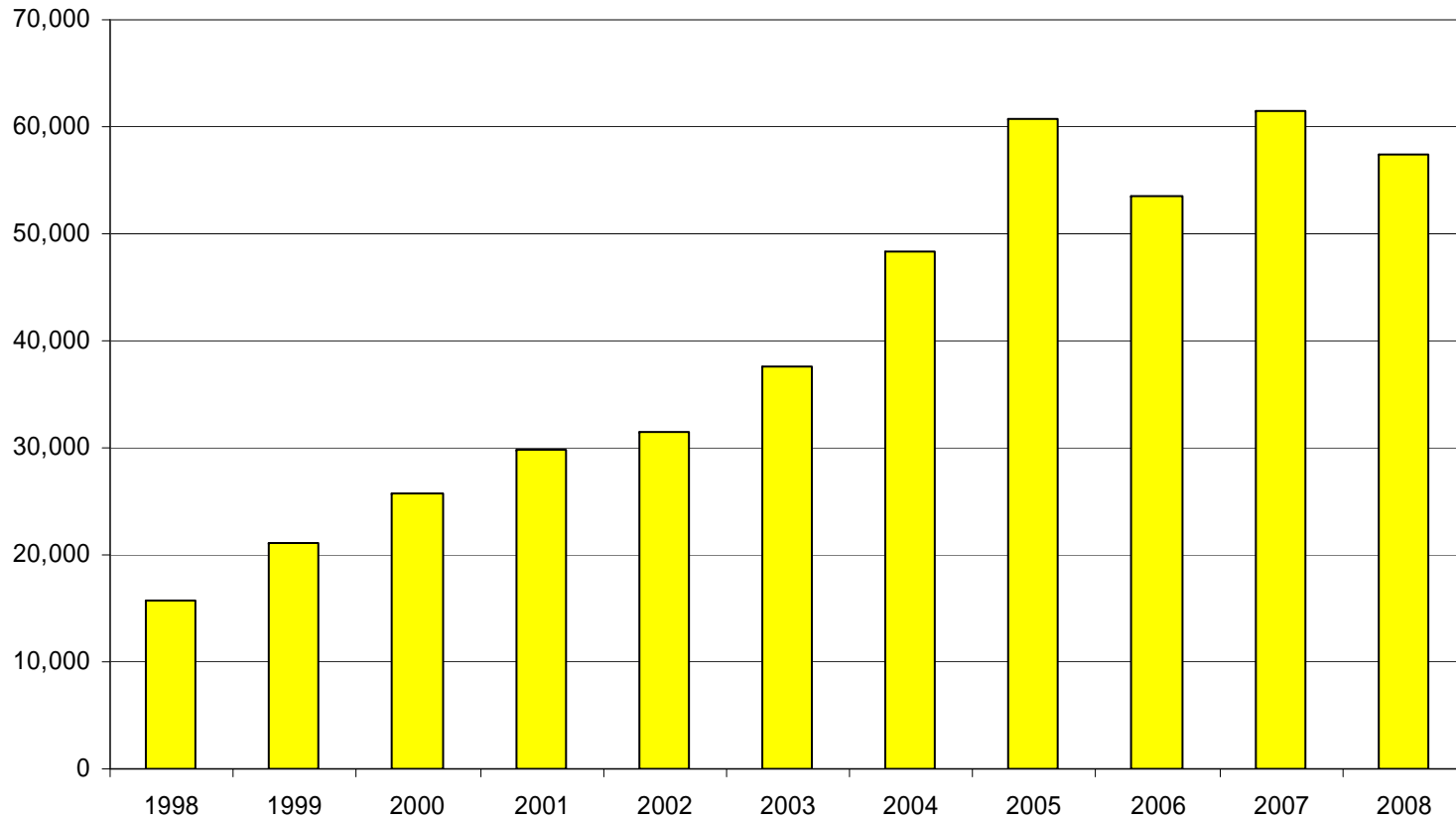
Library Division

Library Check Outs Year-end 1997-2007 Compared to Third Quarter 2008



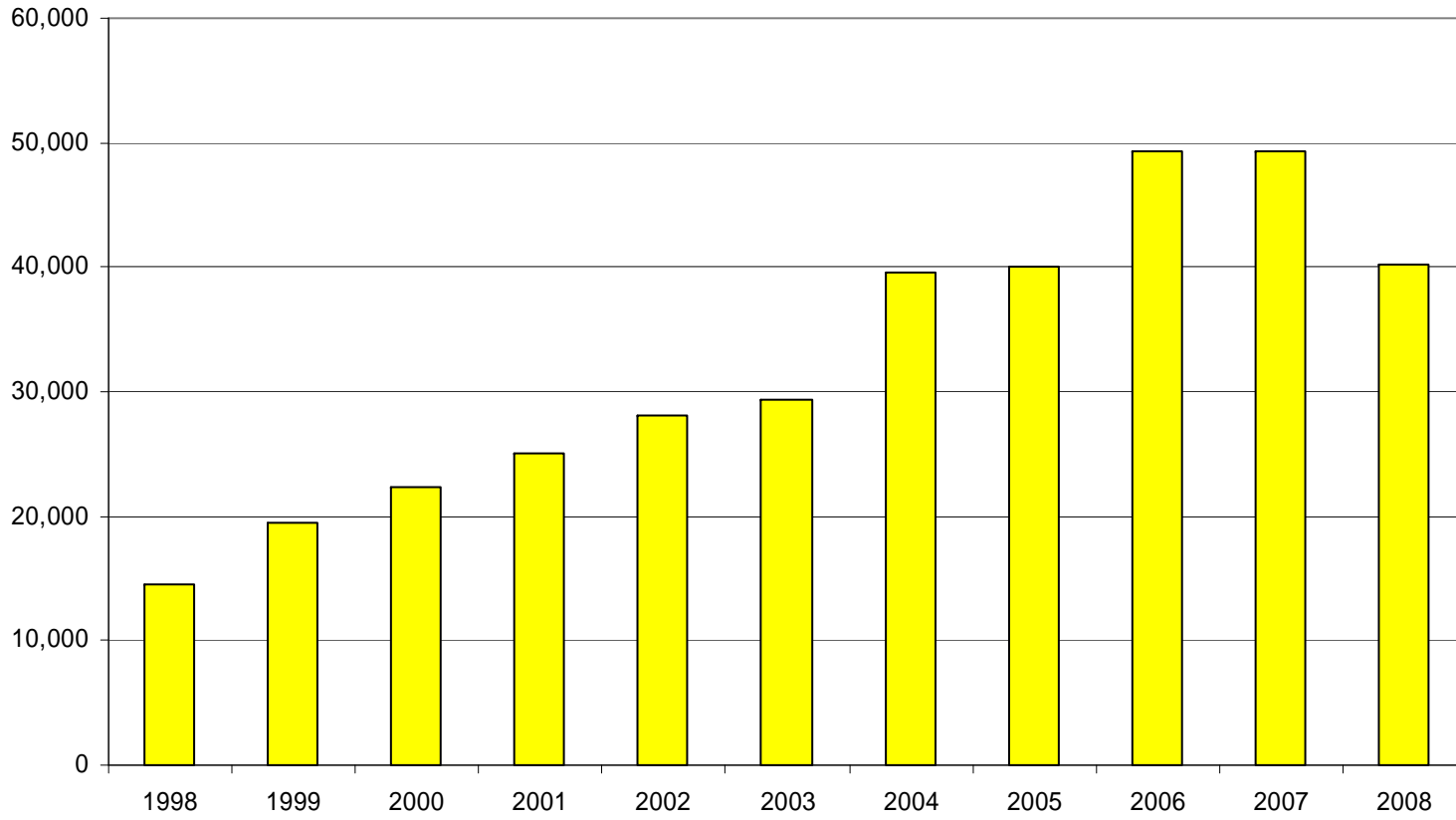
Library Division

Library Card Holders Year-end 1998-2007 Compared to Third Quarter 2008



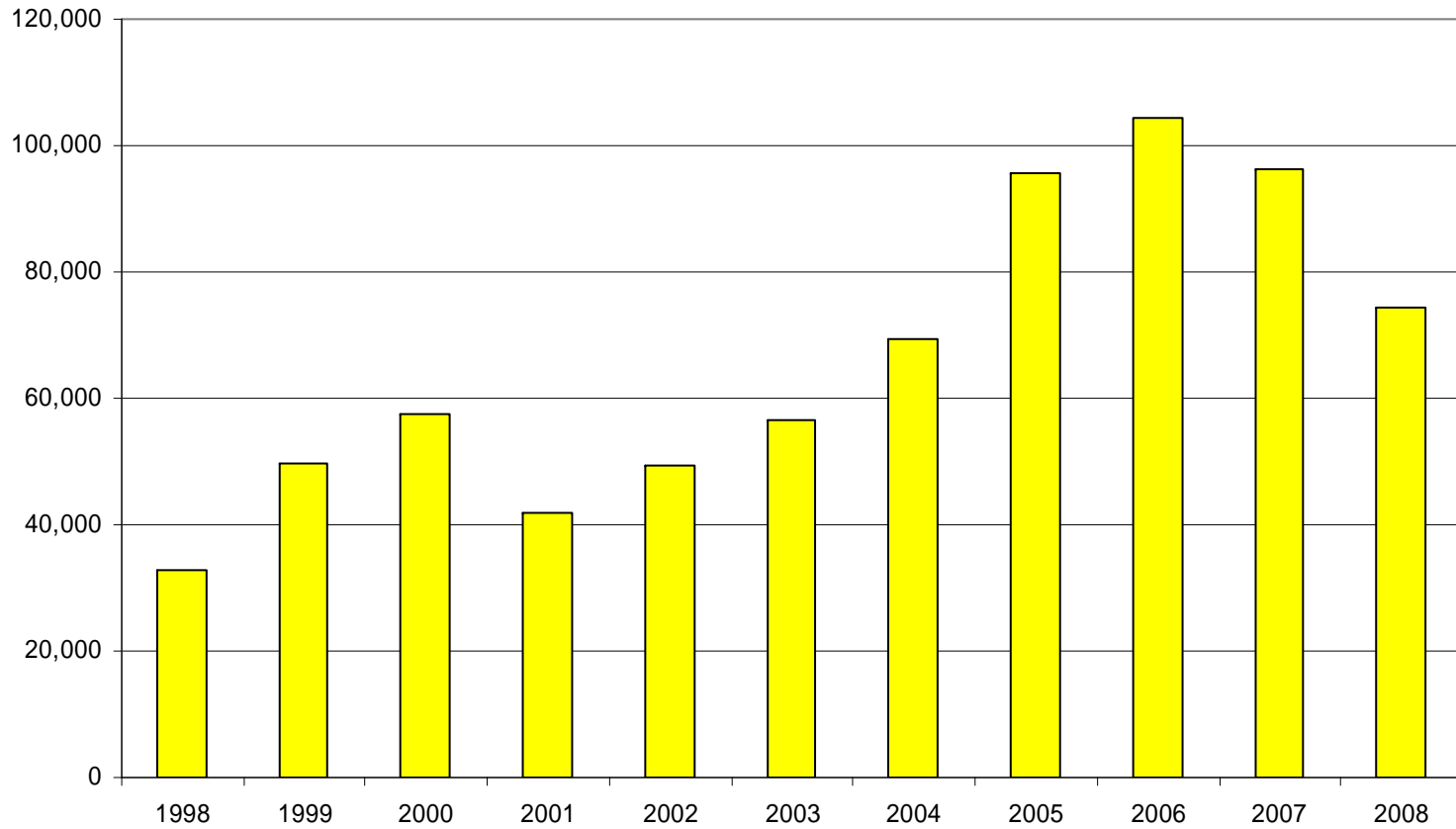
Library Division

Library Program Attendees Year-end 1998-2007 Compared to Third Quarter 2008



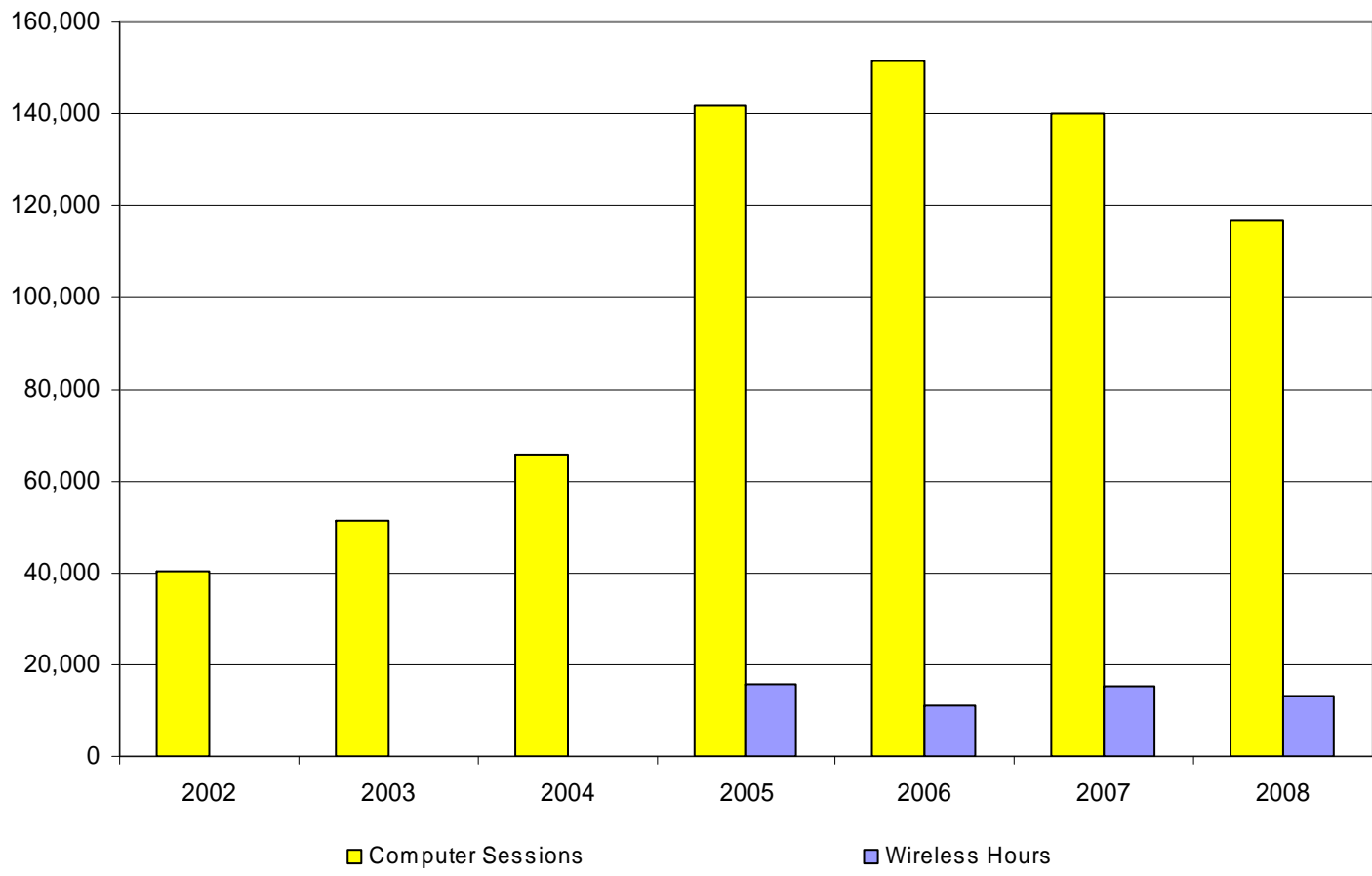
Library Division

Library Reference Transactions Year-end 1998-2007 Compared to Third Quarter 2008



Library Division

Computer and Wireless Usage Year-end 2002-2007 Compared to Third Quarter 2008



Finance Department

Paul A. Becker, Director

Accounting & Audit

- Continued working on the 2007 audit and financials.
- Implemented expanded uses of the document management system for accounts receivable, payroll and purchase card documents.

Budget & Research

- Staff prepared Sales Tax Analysis reports for the months of April, May, and June.
- Began work on the 2009 Budget Preparation Manual.
- Prepared Motor Pool and Salary schedules for Division folders for review prior to full budget files being released.
- Began work on the 2009 Budget files for distribution in July.
- Uploaded and verified Procurement Card transactions for the Accounting & Audit Division prior to the posting to the City's financial system.

Information Technology

- Continued creation of Electronic Document Management System (EDMS) applications to capture, index, and store various financial system reports eliminating the need to print and physically store the reports.
- Created EDMS application to capture accounts receivable invoices and backup.
- Designed and began implementation of WWTP security monitoring system.
- Designed and installed network infrastructure for connection between the East Side and West Side treatment plants.
- Assisted in VOIP implementation at Fire Station 3 and WWTP.
- Installed/configured wireless access points for the Water & Sewer warehouse and vehicle storage.
- Upgraded Internet bandwidth from 3 Meg to 10 Meg.
- Continued migration to 7.05 Financial Management Software.
- Migrated IP addresses from old Internet connection to new.
- Continued side by side parallel of new utility rate structure.
- Rebuilt the server hosting the intranet websites.
- Moved Blackberry and Officesync services to a Dedicated Telecom server.
- Designed network infrastructure for the remodel of the Fire Marshall's office.
- Designed network infrastructure for placing additional security cameras on Dickson.
- Added projects section to the accessFayetteville website.

- Created accessFayetteville Content Management System help documents.
- Installed, configured, and migrated data to new SQL Cluster Servers.
- Installed, configured, and migrated data to new SDE Server.
- Continued US Census Bureau LUCA Program to provide new addresses and streets for the 2010 Census.
- Continued Meter Locations Survey pilot project to GPS meter locations and match to addresses and utility accounts. This will enable the development of applications to identify water customers affected when shutting off water valves.
- Continued land record easement project for mapping all city property.
- Continued as-built scanning project to scan and City's as-built records and project them into state planes coordinates for easy access in GIS software.
- Began GPS Carrier-Phase Accuracy Development project to improve accuracy of GIS Land Records.
- Created subdivision map book atlas.

Accounting & Audit Division

Accounting & Audit Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
External Audit and CAFR	1	1	1
Funds/Account Groups Maintained	27	30	30
Financial Statements/Ledgers	20	20	20
Bond Issues/Capital Leases Outstanding	10	12	10
Payrolls Prepared	33	33	35
Pension Distributions Processed	9	9	9
% 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	0	0	0

Accounting & Audit Division

Revenues	Actual Year-to-Date 2007	Actual Year-to-Date 2008	% Change
1% Advertising & Promotion HMR Tax	1,494,972	1,611,832	7.82%
1% Parks Development HMR Tax	1,494,972	1,611,832	7.82%
1% County Tax	8,336,632	8,359,956	0.28%
1% City Tax	11,618,594	12,485,236	7.46%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	11,194,137	12,483,275	11.52%
State Turnback	3,681,831	3,146,383	-14.54%

Note: These numbers are preliminary and subject to adjustments

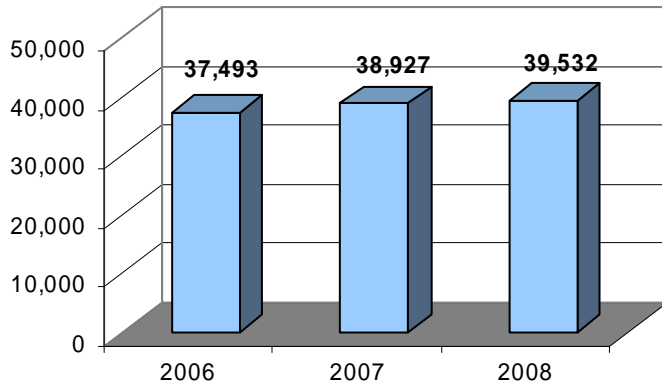
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 3rd. Qtr. 2007	Actual 3rd. Qtr. 2008	Actual Year-to-Date 2007	Actual Year-to-Date 2008
# of Checks Written	5,887	5,306	17,054	14,949
Amount of Checks Written	28,757,386	18,247,451	78,973,320	64,447,398
Amount of Receipts Issued	24,241,656	25,097,010	70,917,919	78,785,790

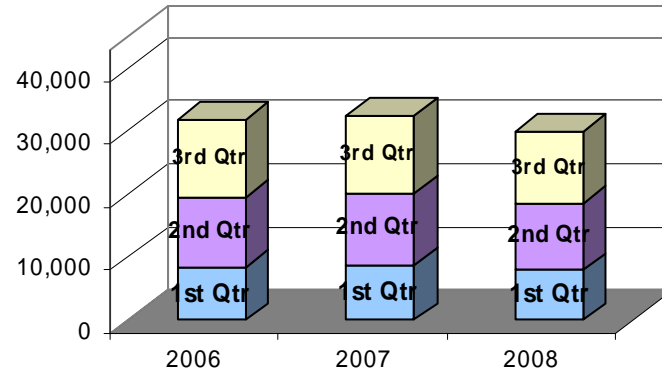
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Accounts	38,927	39,208	39,532
Active Accounts	35,352	35,673	35,968
Inactive Accounts	3,575	3,535	3,564
Utility Bills Processed	322,528	322,476	327,293
Total Service Orders	32,481	31,759	30,033
New Accounts Added	1,012	966	602
On/Off Orders Processed	30,160	30,793	28,347
Internal Orders Processed	1,309	0	1,084
Total Cash Receipts Processed	367,644	314,619	375,481
Utility Payments Processed	299,353	302,001	305,079
Utility Deposits Processed	6,681	6,309	6,328
Other Cash Receipts Processed	61,610	51,518	64,074

Total Accounts

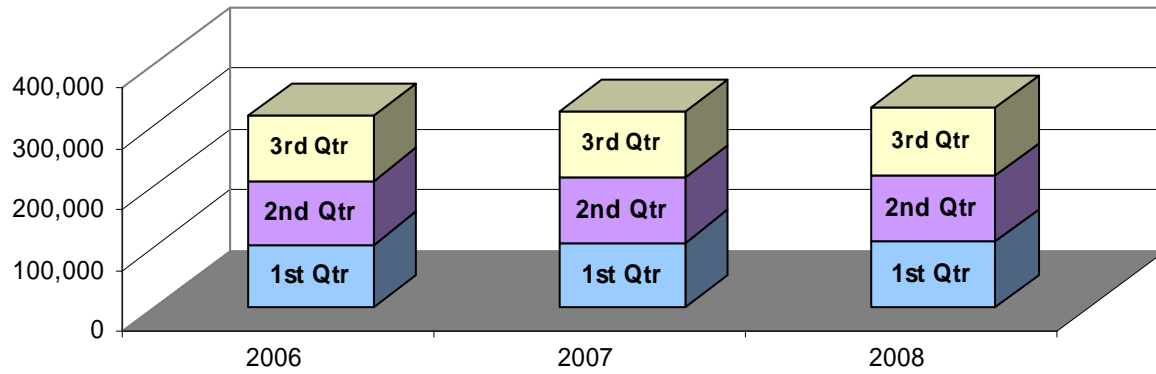


Total Service Orders Processed

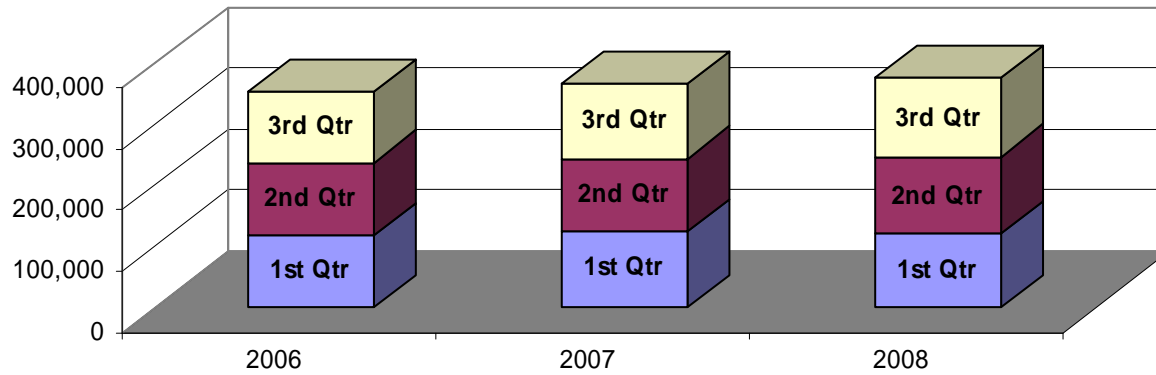


Billing & Collections Division

Utility Bills Processed

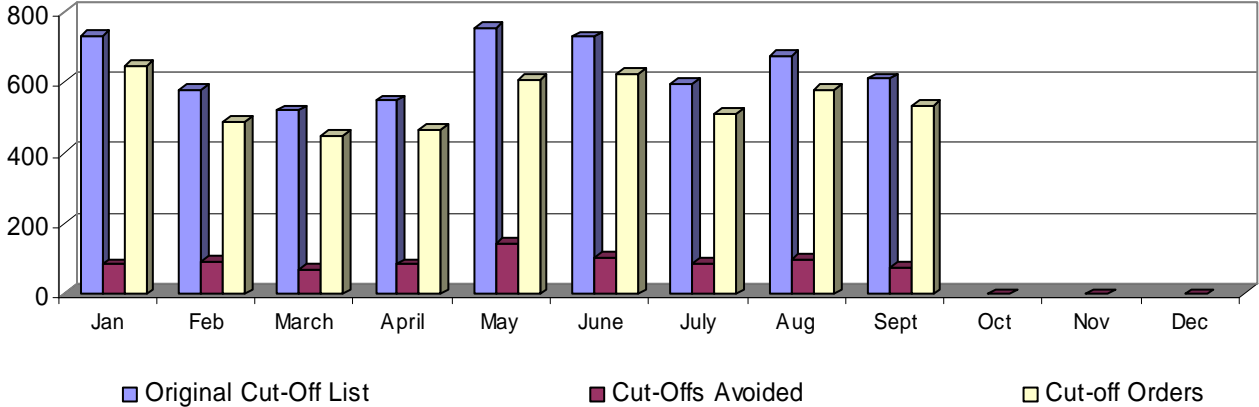


Total Cash Receipts Processed

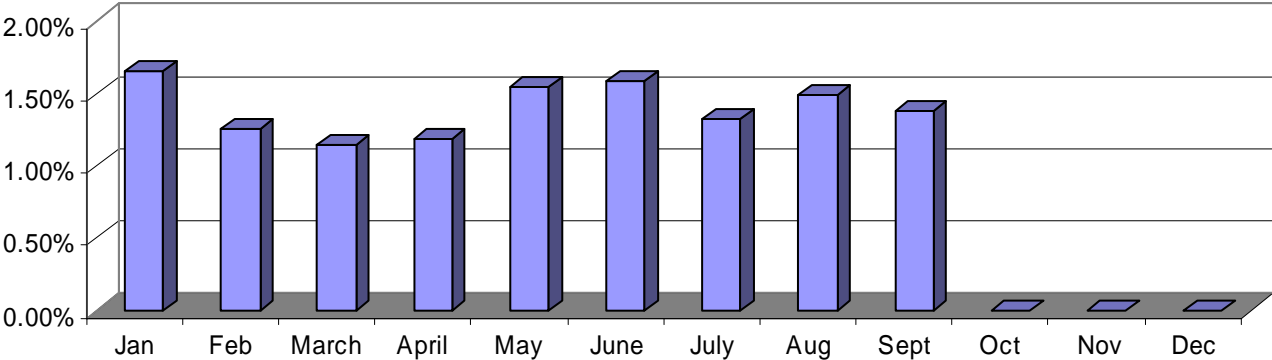


Billing & Collections Division

Cut-Offs by Month

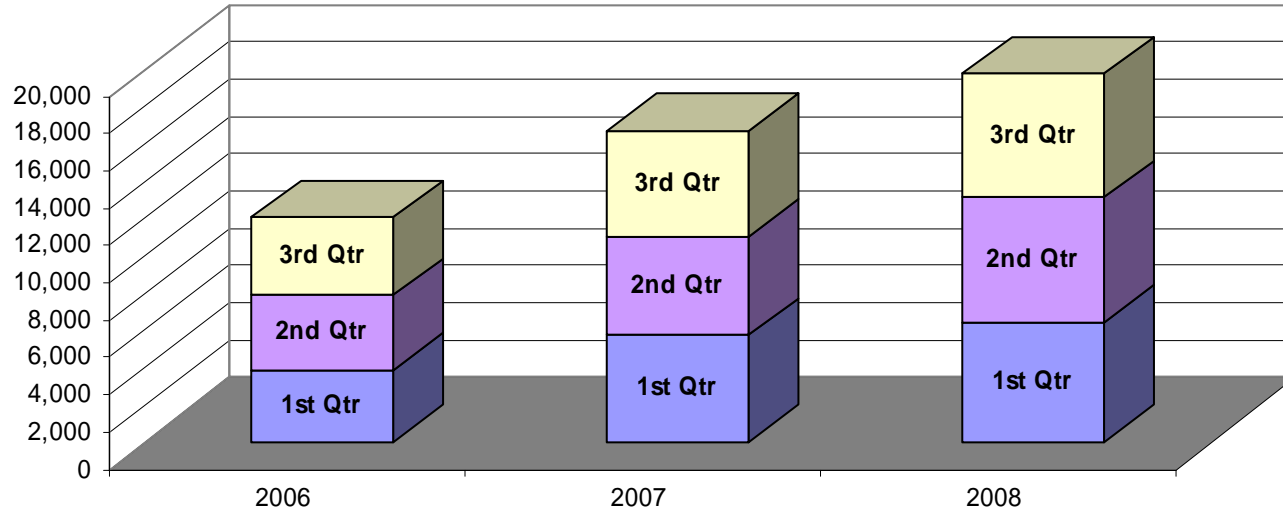


Percent of Customers Cut-Off



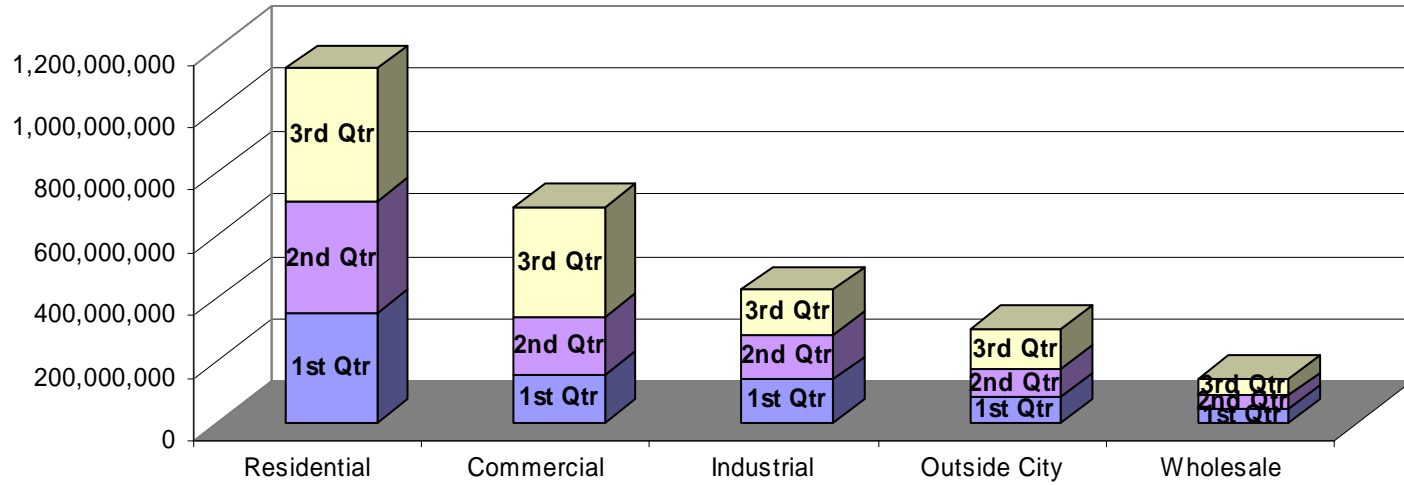
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

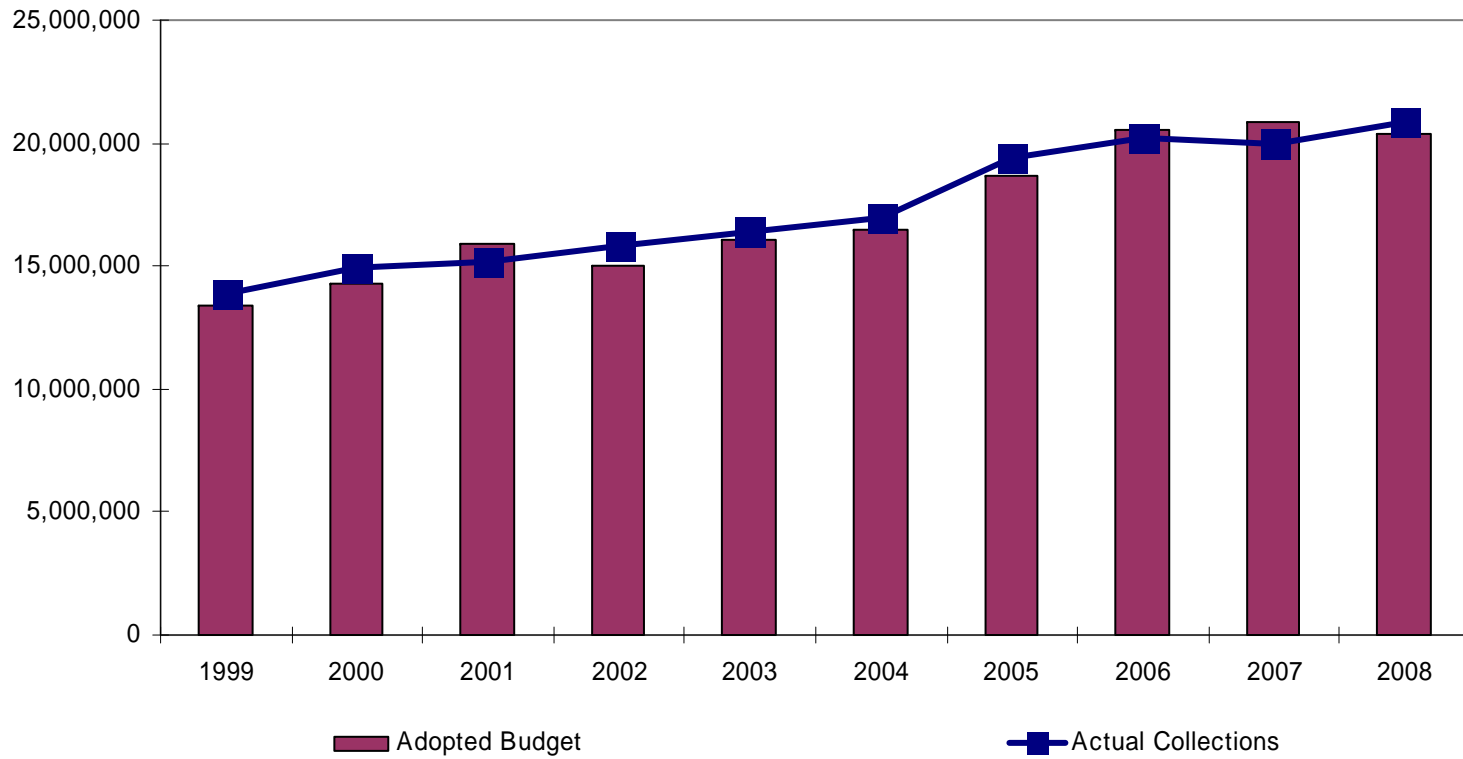


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Budget Submissions Reviewed	96	99	116
CIP Projects Reviewed	179	90	71
Programs Reviewed: Budget to Actual - Monthly	108	108	108
Budget Adjustments	141	188	174
Capital Projects Monitored	161	170	144
Funds Reviewed	23	23	22
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
GFOA Distinguished Budget Award	1	1	1
% of Actual Revenue Received Over Adopted Budget	-0.42%	0.00%	-1.63%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	-1.200%	2.000%	4.500%

Budget & Research Division

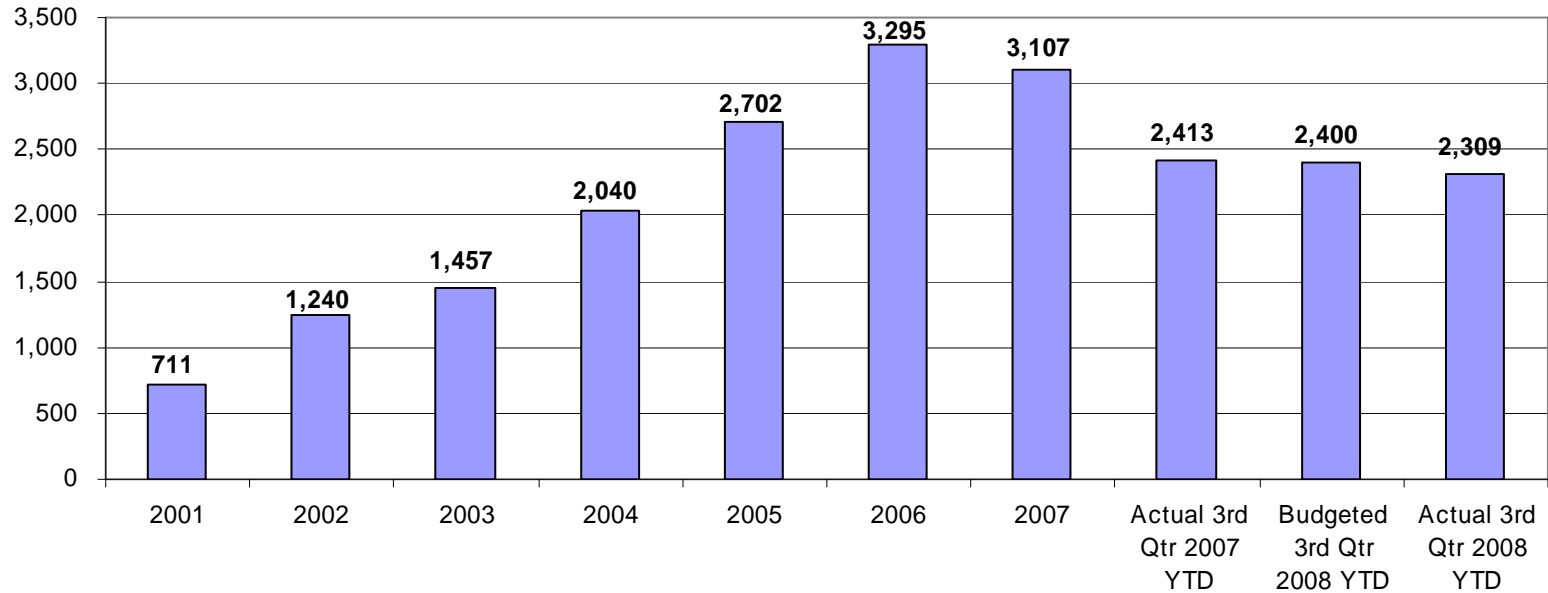
2008 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

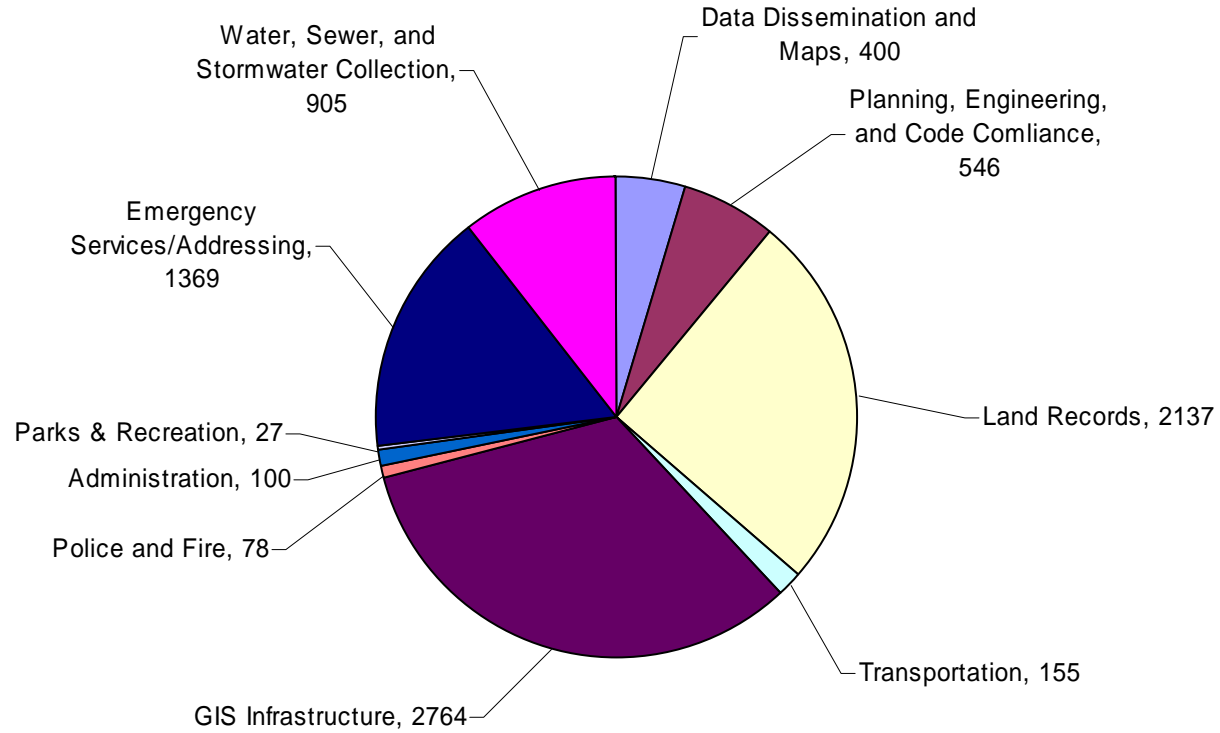
Information Technology Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Project Requests/Staff Hours - Minicomputer	507 / 2,760	525 / 2,625	312 / 2,835
Project Requests/Staff Hours - PC Support	620 / 2,256	750 / 2,250	246 / 2,200
Project Requests/Staff Hours - Network	287 / 1,803	375 / 1,725	272 / 1,731
Project Requests/Staff Hours - Applications	677 / 2,983	750 / 3,000	794 / 2,489
GIS Requests/Staff Hours - GIS	275 / 6,231	375 / 8,250	685 / 9,224
Training Sessions/Staff Hours	13 / 29	24 / 90	16 / 60
Routine Systems Support Hours	1,394	1,350	1,438

IT Help Desk Requests



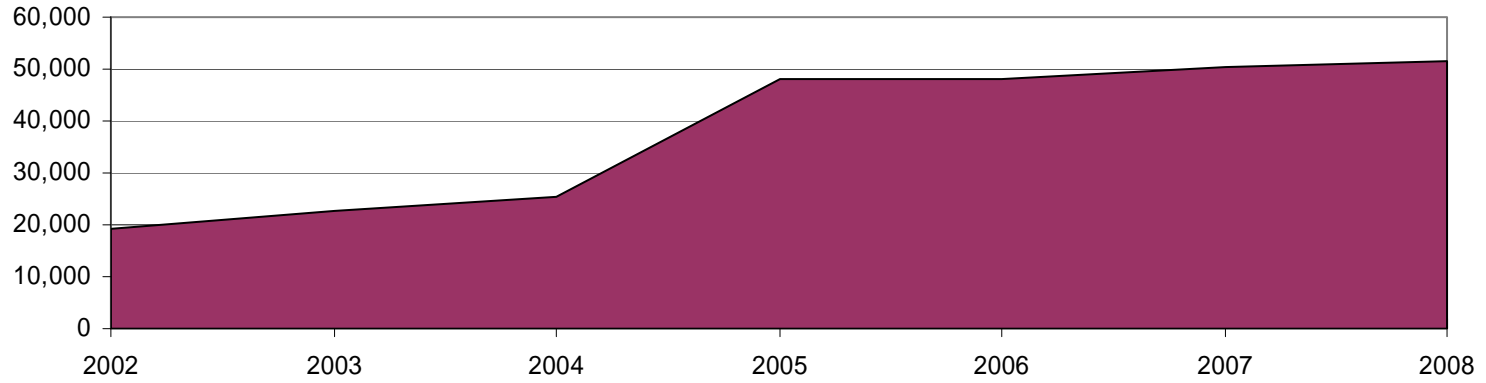
Information Technology Division

GIS Hours by Request Type

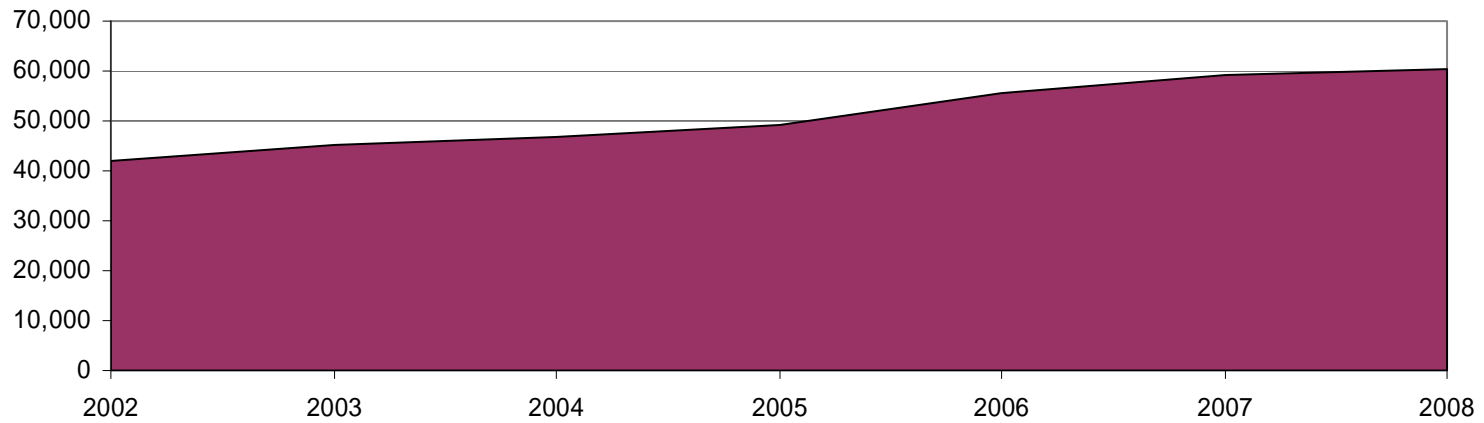


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

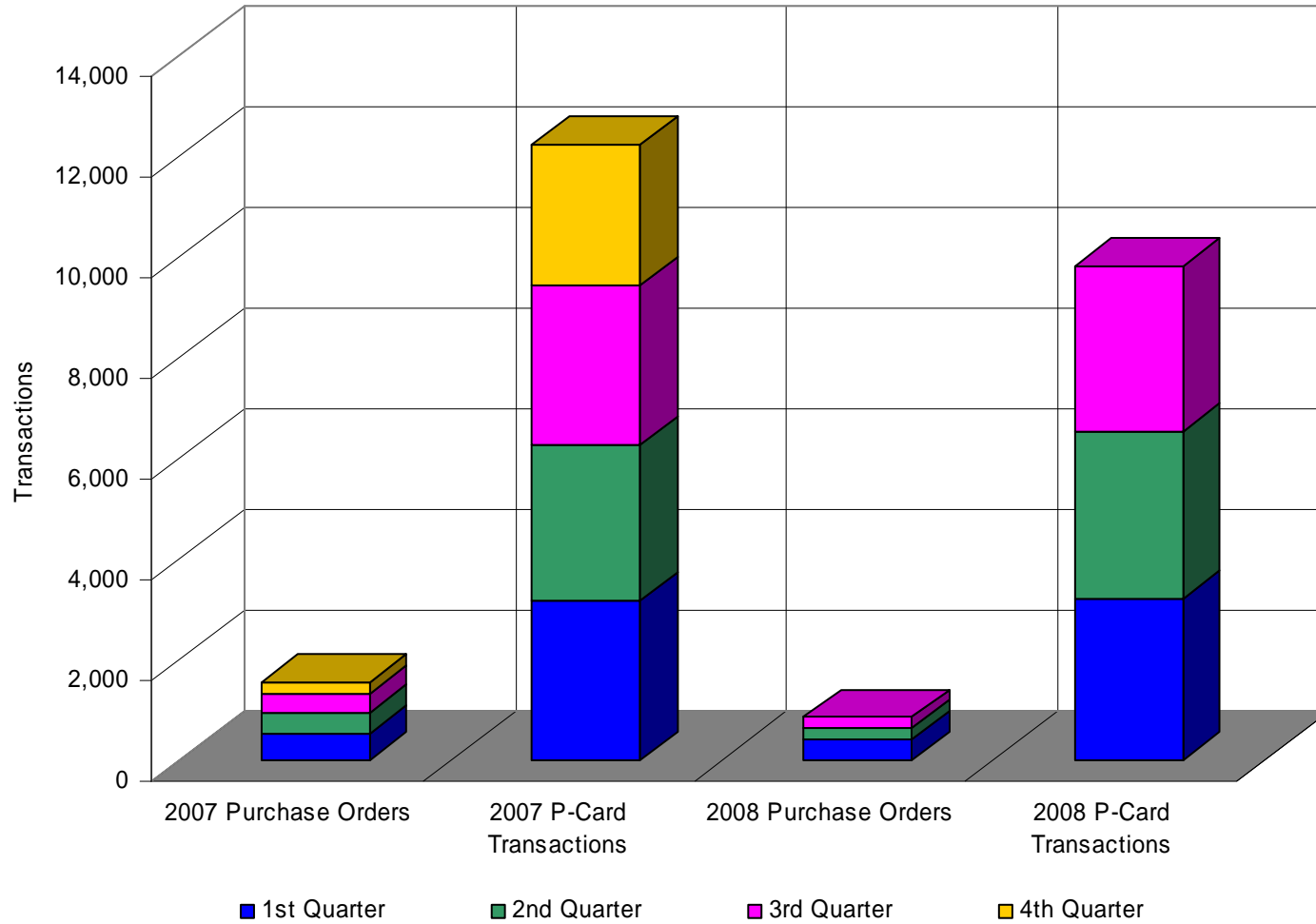


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Formal Bids/Requests for Proposals Requested	82	90	72
Purchase Orders Issued	1,318	1,275	849
Purchase Orders Issued Amount	\$ 50,118,659	\$ 32,250,000	\$ 28,252,672
Insurance Claims Processed	83	90	81
Value of Assets Insured	\$ 172,027,453	\$ 225,000,000	\$ 247,162,515
Purchasing Card Transactions	9,439	11,250	9,812
Purchasing Card Charges	\$ 1,983,416	\$ 2,437,500	\$ 2,615,292
Formal Bids/Requests for Proposals Awarded	65	83	64
Value of Assets Lost to Accidents	\$ 21,613	\$ 18,750	\$ 37,095
Bid Request to Bid Opening - Days	25	25	28
Purchase Request to Purchase Order - Days	1.97	1.50	2.77
Dollar Differential between Average Bid Received and Award	\$ 4,079,036	\$ 1,500,000	\$ 3,539,191
Average Number of Bidders per Bid	5.00	4.00	4.50

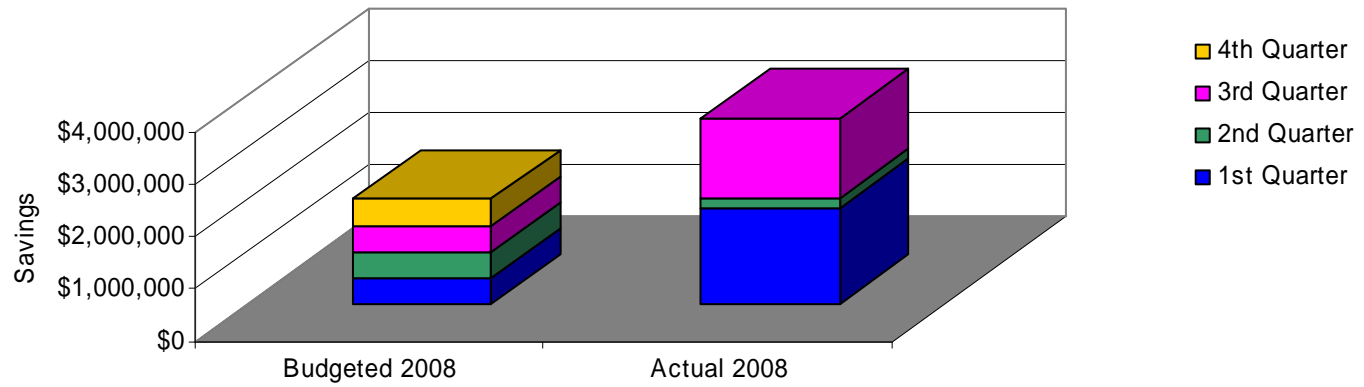
Purchasing Division

Increased Usage of P-Cards

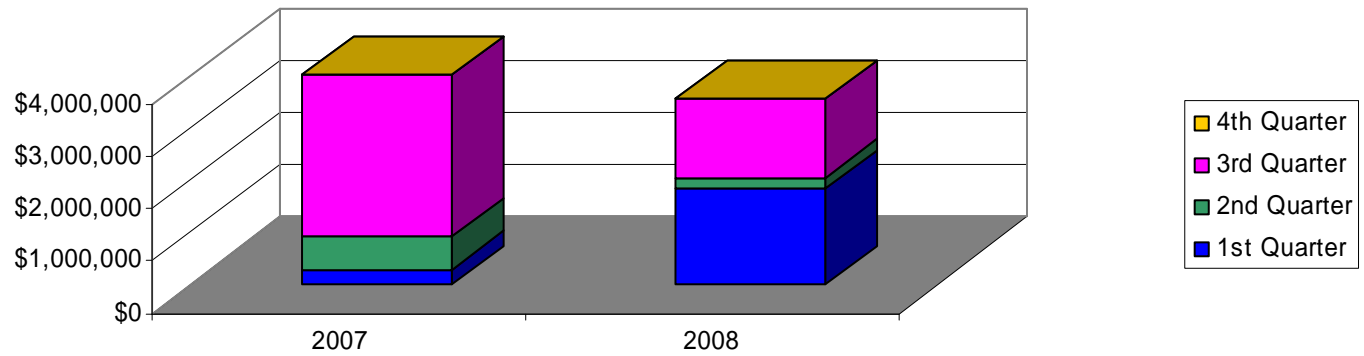


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

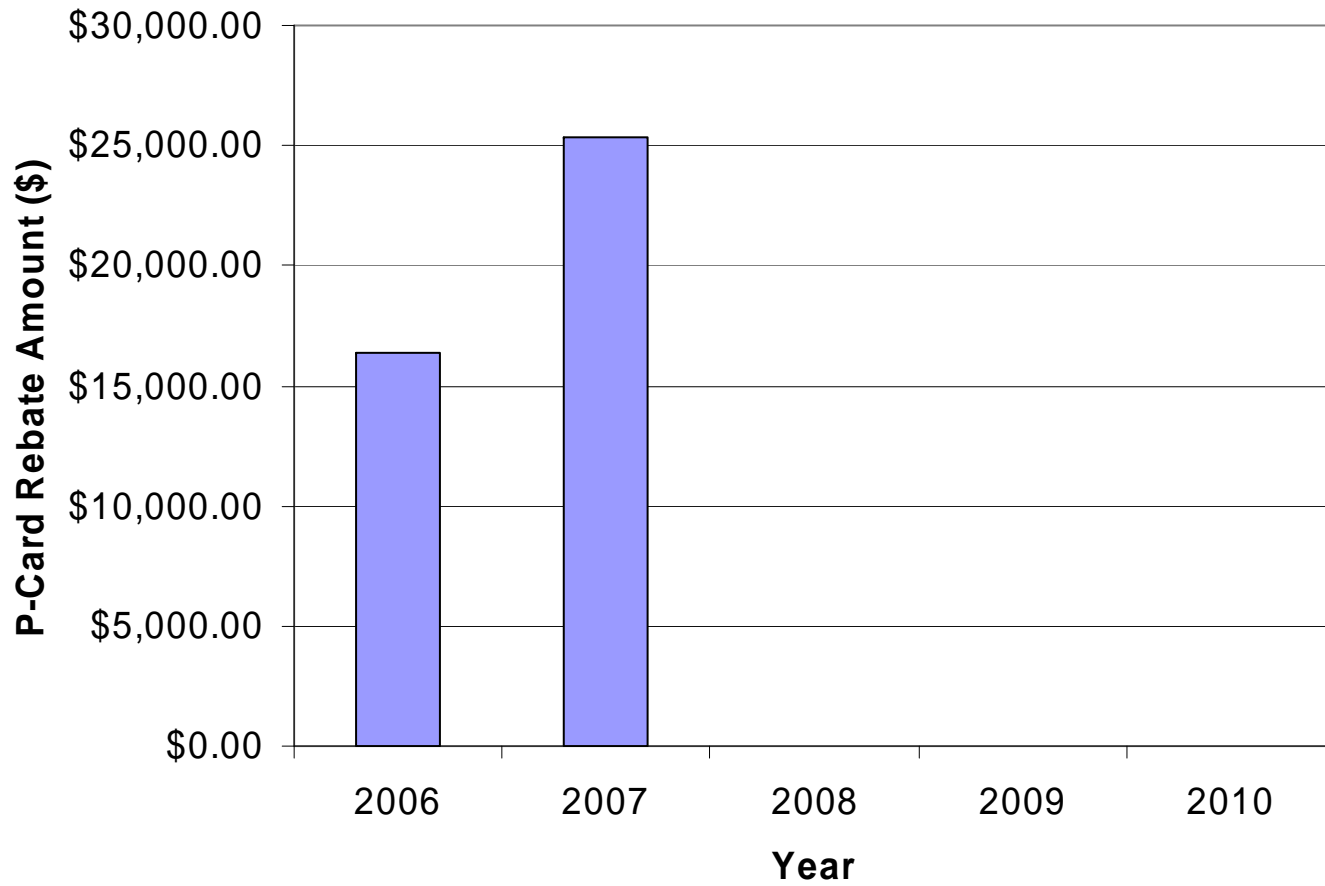


Bid Cost Savings - 2007 vs. 2008



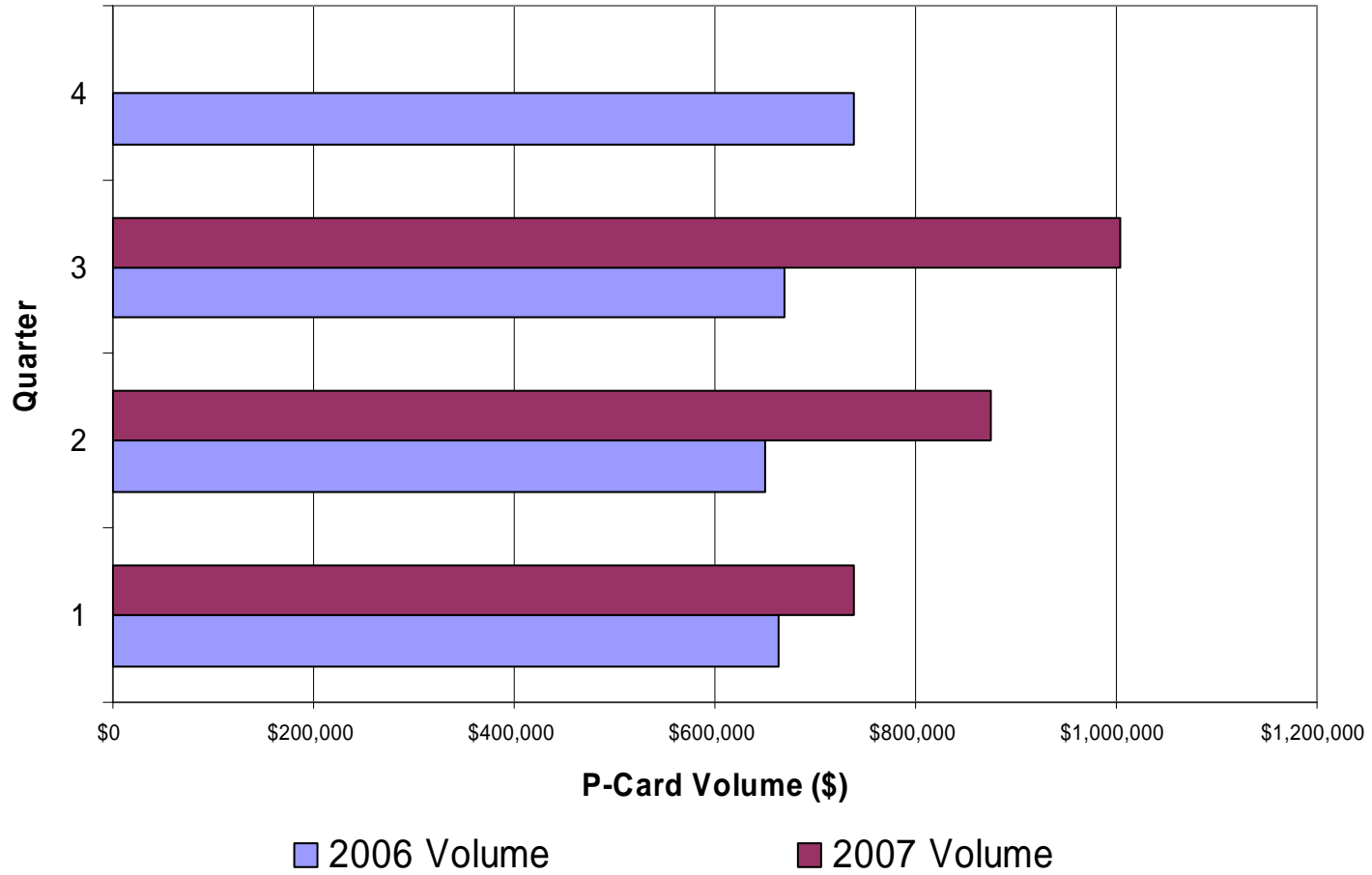
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

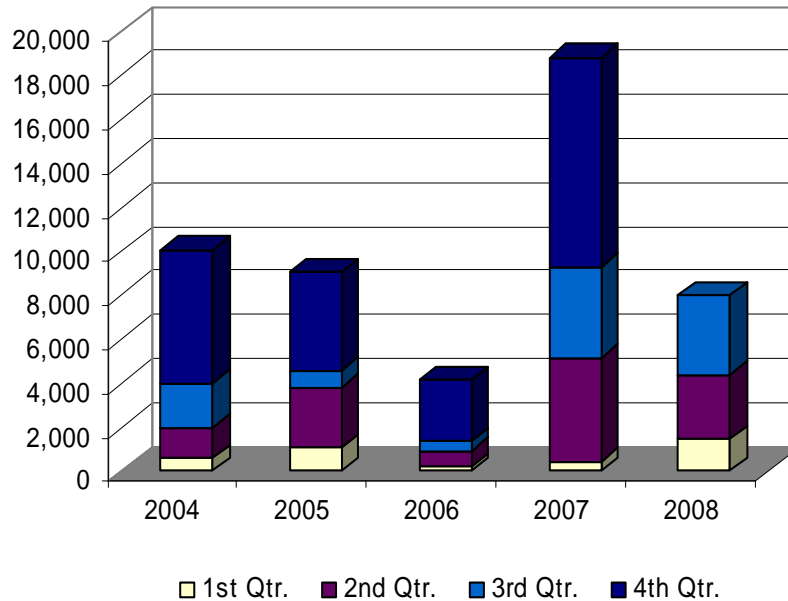
EDUCATIONAL CONTACTS

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
2008	1,424	2,922	3,625	

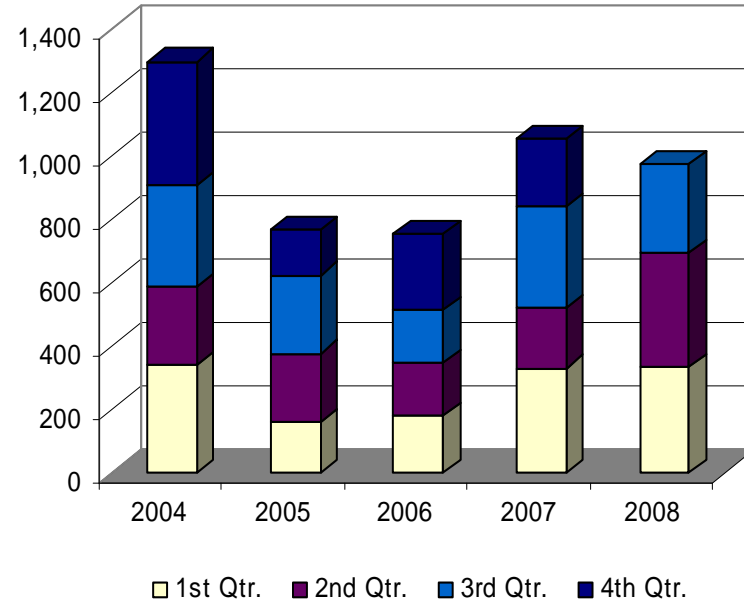
FIRE CODE COMPLIANCE INSPECTIONS

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
2008	333	362	280	

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

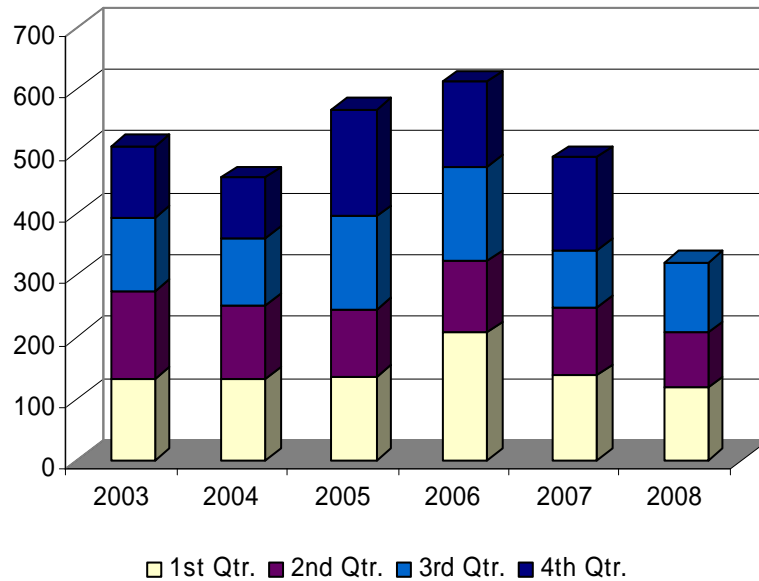
Fire Responses

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
2008	118	89	113	

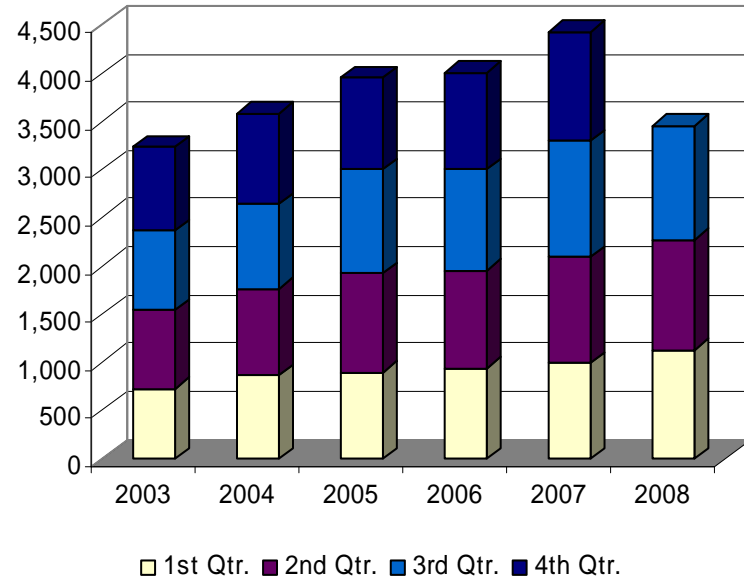
EMS Responses

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
2008	1,124	1,148	1,188	

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

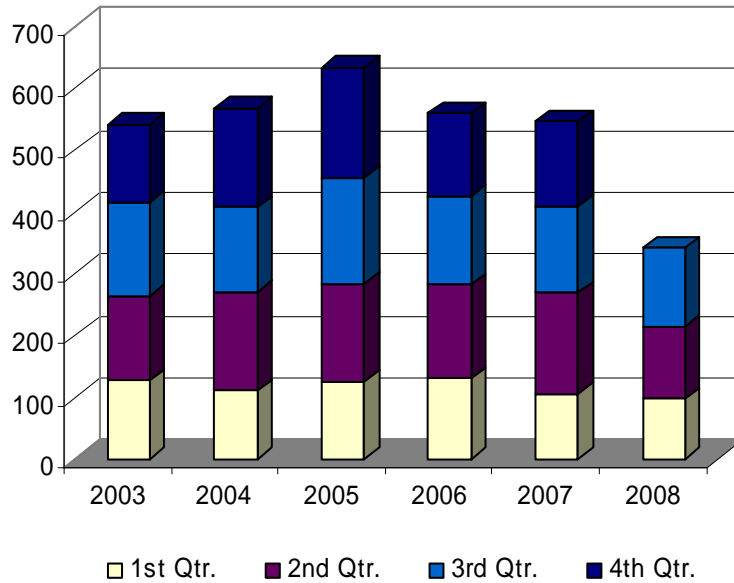
Rescue Responses

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
2008	98	116	128	

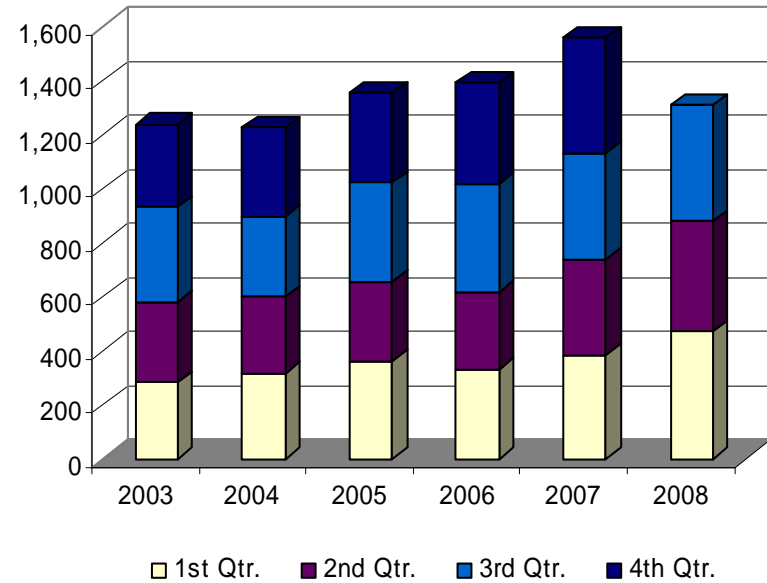
Other Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	282	301	348	307
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352	395	424
2008	472	408	430	

Rescue Responses



Other Responses



Water & Wastewater Department

David Jurgens, P. E., Director

- 1) Update Water/Sewer Impact Fee Calculation. The impact fee report has been presented to the City Council; a decision should be reached 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 2008 or early 2009 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 late 2008 or early 2009.
 - 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 2008. Physical improvements to the City's backflow protection are continuing. Priority was on the University of Arkansas system, which is not complete. 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 third quarter of 2008.
- 5) Sanitary Sewer Rehabilitation Projects
 - a) The Sanitary Sewer Rehabilitation project for Illinois River Basin 23 is complete. The project used approximately \$1 million in State Tribal and Assistance Grants (STAG) for 2005.
 - b) Sewer manhole, lining, and dig-and replace contracts in Farmington are all complete, per the arbitration agreement. This project used approximately \$480,000 in STAG grants.
 - c) Manhole rehabilitation for basins I-15, W-2 and W-6 began in March 2008.
 - d) The 2006 cured-in-place term contract is complete.
 - e) The 2008 term contract with Insituform, Inc, was awarded in May 2008.
 - f) The RJN Group, Inc. is performing a sanitary sewer evaluation study in the southern portion of Fayetteville and Greenland; under a contract awarded in May, 2008.
- 6) Water/Sewer Rate Study is complete and new rates have been adopted. Water rates were effective 1 May, 2008; sewer rates will be effective 1 January, 2009.
- 7) Wastewater System Improvements Project
 - a) Designs are complete except for the Owl Creek basin and biosolids handling.
 - b) All west side easements have been acquired. All east side easements are acquired except two, for which the City Council authorized the City Attorney's office to begin condemnation proceedings.
 - c) The NPDES Discharge Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect. Air NPDES permits for the generators at the West Side WWTP and Hamestring Lift Station generators are published and in effect. Irrigation permit for the Noland green space, West Side WWTP green space, and wetlands are submitted to and under review by ADEQ.

- 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 or substantially complete for these WSIP subprojects. Cleanup and final construction is still underway for some.
 - i) All west side lines and pump stations except Owl Creek and Farmington area work.
 - ii) Broyles Road Water Line, Brasfield & Gorrie.
 - iii) Noland Wastewater Treatment Plant Construction headworks and solids handling.
 - iv) Electrical line relocation on Broyles Road, Ozark Electric.
 - v) EP-1, Noland WWTP Wet Weather Improvements.
 - vi) West Side WWTP Wetlands Construction.
 - vii) West Side Wastewater Treatment Plant construction.
 - viii) WP-1a, Broyles Road, Dean Crowder Construction.
 - ix) EL-1, Mally Wagnon lift station and force main, Garney Construction.
 - x) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447.
 - xi) WL-10, Farmington Gravity Line, lower section, Redford Construction, Fayetteville cost \$338,967.
 - xii) WL-11, Farmington Force Main, Garney Construction, Fayetteville cost \$1,324,485.
- f) Construction is underway for the following projects
 - i) WL-12, Farmington Lift Station, JL Bryson, Fayetteville cost \$1,697,881, substantial completion February 2009.
- g) 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 second quarter of 2008.
- 9) Highway 265 Water/Sewer Relocation and 36" Water Transmission Line. This project is in the early design stages. McClelland Consulting Engineers has been selected for design work. The design contract and revenue bond approval, which is how the project is to be funded, will be coming forward next quarter.

Meter Operations

Meter reading and maintenance employees worked 7,028 turn on/off orders, 85 pressure and leak related orders, and 1,136 miscellaneous customer service related jobs. Field reps inspected 285 construction accounts to determine if the buildings were occupied or still under construction and verified 556 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 67 construction accounts pertaining to customer status and billing charges. Replaced eight manual read meters with radio-read meters. Installed 178 radio-read meters for new service and installed 142 electronic read hardware. These installations increase the number of meters that are radio-read to 13,191. Staff replaced 115 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 21 water meters reported to be inactive and no longer needed at the address, assigned 249 utility account numbers and location codes, rebuilt 231 meters, and tested 154 meters for inventory and change out. Meter operations employees field inspected and repaired 1,083 meter transmitter units.

The backflow program repaired seven back flow devices, surveyed 123 high and low hazard locations, and reviewed eight building plans.

Water & Sewer Maintenance

Staff installed 212 feet of 8" pipe. The improvements were in the vicinity of Stirman. Employee also T.V. inspected 5.44 miles of sewer main, washed 86.19 miles of sewer main, repaired 10 sewer point repairs at the main, repaired/rebuilt 92 manholes, and had 28 sewer over flows.

Staff installed 140 feet of 12", 3,798 feet of 8", 138 feet of 6" and 820 feet of 2" water pipe. Locations of the improvements were College Avenue, Center Street, Boone, Price, Walker, Duncan, and Double Springs Road. Staff also repaired/replaced 24 hydrants within the water system and repaired 89 leaks and provided customer service in the form of locates to 2,253 persons.

Other Water and Sewer Operations Accomplishments

The department continues to find ways to improve the efficiency of the division. With the implementation of the in truck data terminal computers, fuel and over time have been saved and response time to customers and contractors has increased. Another major improvement goal is to have every sewer manhole in the collection system located with survey grade accuracy by the end of 2008. To date, staff is ahead of that schedule with just three manholes left to locate. This task is monumental and very difficult for any utility to accomplish, not only does this level of accuracy mean more accurate maps and improved accountability, but better GIS information for anyone wanting to build or relocate within the sewer collection system. Additionally, great improvements have been made to the operational system of the water mains in College Avenue. The improvements have helped fire flow, provided more reliable water service, and helped the Transportation Division save money. While working nights, staff installed conduits for the Transportation Division saving the cost of contracting the boring of these lines which helped excel their work schedule.

Wastewater Treatment

Paul R. Noland Wastewater Treatment Plant

From July to September 2008, the Noland WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility, however, incurred an excursion on a weekly fecal coliform limit in August. The excursion was deemed to be an isolated event and the staff has not been able to determine the cause for it.

The plant effluent also failed the No Observed Effect Concentration (NOEC) for growth on *Pimephales promelas* (fathead minnow) for the third quarter of 2008. This test must be repeated twice in two consecutive months to satisfy permit requirements. The first retest was completed and passed in September. The effluent passed the NOEC for survival on the minnow and passed NOEC for both survival and reproduction on the *Ceriodaphnia dubia*.

The Wet-Weather Basin (EP-1) project was completed in September. Wilson Brothers Construction has completed all punch list items including repairs of the White River effluent gate and effluent pond gate. The Effluent Pump Station & Aeration Basin (EP-3) project also began in September. Crossland Heavy Contractors was selected as the contractor for the project.

OMI completed the transfer of the biosolids handling equipment to the City on August 22. The transfer included a two meter Andritz Belt Filter Press, three Kenworth tractors, and three Lufkin trailers.

West Side Wastewater Treatment Plant

From July to September 2008, the West Side WWTP continued to produce final effluent far better than the NPDES permit limits require. The plant has been in 100% compliance with its NPDES permit requirements since the plant's inception.

The West Side Wastewater Treatment Plant effluent passed all NOEC requirements on both Pimephales promelas and Ceriodaphnia dubia for the third quarter of 2008.

Jay Ellis from ADEQ performed air permit audits for the Hamestring Lift Station and West Side WWTP. Both facilities were found to be in compliance.

The flow diversions from Porter Road Lift Station (LS #9) and Old Wire Road Lift Station (LS #6) have been completed. These lift stations are now on gravity flow to the West Side WWTP. OMI staff also flushed and removed pumps and control panels from Edgewater Lift Station (LS #37), Firefly Catch Lift Station (LS #42), and Truckers Road Lift Station (LS #20). A submersible pump from the old Hamestring Lift Station (LS# 7) was removed and sent to Jack Tyler Engineer for inspection and reconditioning to be used in the new Farmington station.

The West Side WWTP Grand Opening on August 28 was well received. Approximately 150 people attended the ceremony including officials from ADEQ and the Illinois Scenic River Commission. Representatives from nearby municipalities, the Beaver Water District, the University of Arkansas, and a number of businesses and vendors were also in attendance. Several tours of the facility and the wetland were offered to the guests and a BBQ lunch was provided by several vendors and WSIP partners.

Other Wastewater Accomplishments

The upgraded Noland WWTP, the new West Side WWTP, and the flow diversion scheme were put to test twice in September with heavy rainfalls from hurricanes Gustav (September 3) and Ike (September 14). For approximately 30 minutes in the early morning hours of September 14, the West Side WWTP received 39.3 MGD and all nine pumps were running at Noland. Total plant flow for the day was 19.5 for Noland WWTP and 20.1 MGD for the West Side WWTP.

The Fayetteville Industrial Pretreatment Program won a Region VI Pretreatment Association 2008 P2 (Pollution Prevention) Challenge Award. Two other cities that were recognized at the conference were Albuquerque and Tulsa. Region VI includes the states of Arkansas, Oklahoma, New Mexico, Texas, and Louisiana.

OMI associates participated in Secchi Day on August 23. The third annual event, sponsored by Beaver Water District, aimed at educating the public on Beaver Lake's water quality issues.

A Class I Wastewater Class was set up and taught by Mike Ross, OMI Regional Technical Specialist from September 17 to 19. The class was approved by ADEQ for training hours and was offered to all members of the Northwest Arkansas District of AWW&WEA. Seven OMI associates attended the training and passed the Class I Wastewater Licensing Exam, which was offered at the end of the class, and became certified Class I Wastewater Operators.

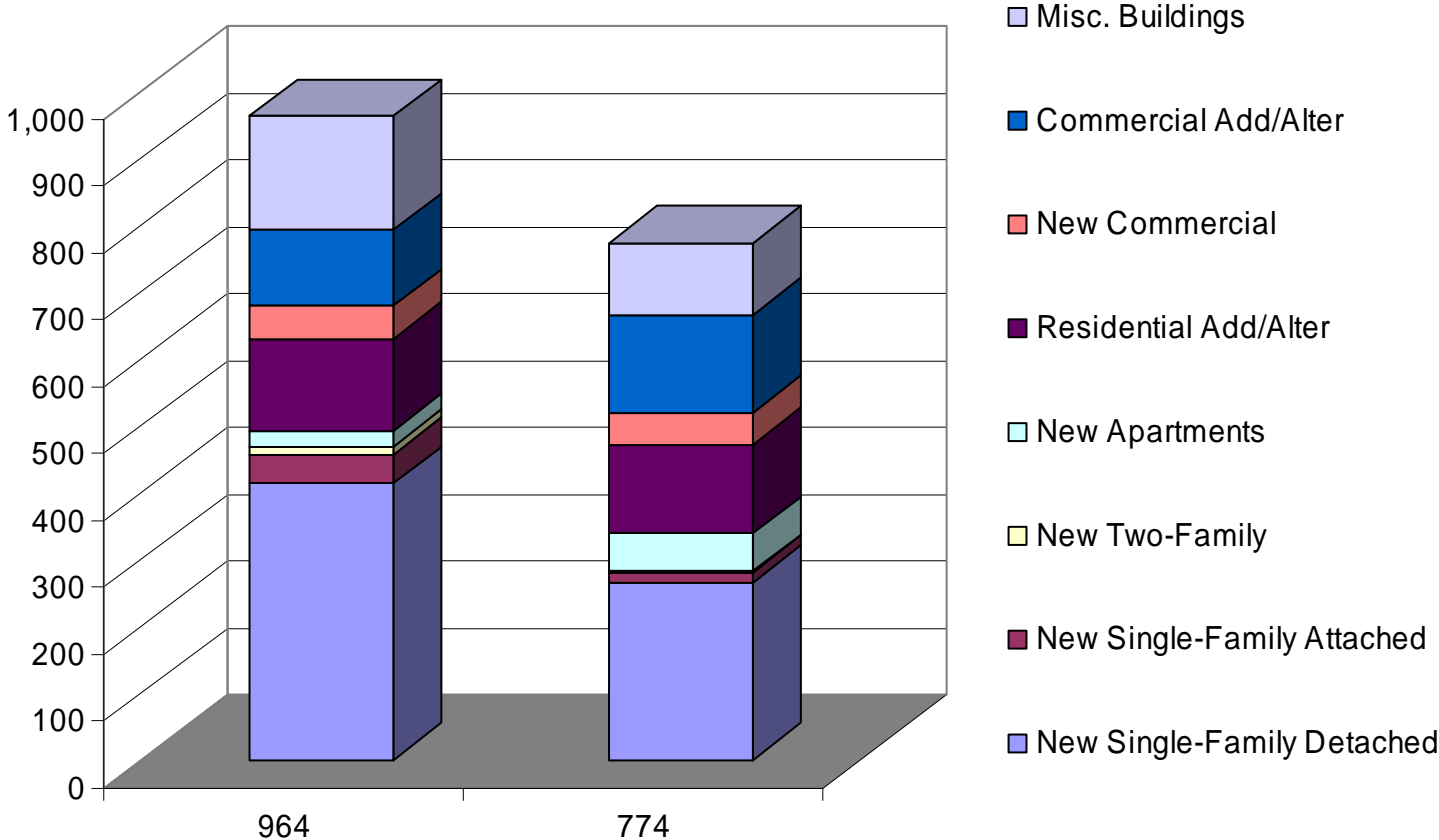
Bruce Richart, OMI Laboratory Director, delivered a presentation on Clean Sampling Techniques on September 25 at the Arkansas Water Environment Association Specialty Conference in Heber Springs AR.

OMI staff conducted three plant tours in September, two at the West Side WWTP and one at the Noland WWTP. All tours were given to University of Arkansas students from various disciplines.

OMI staff also conducted a road side clean up on Old Wire Road and mowed the Wyman Community Building Grounds twice in the month of September.

Building Safety Division

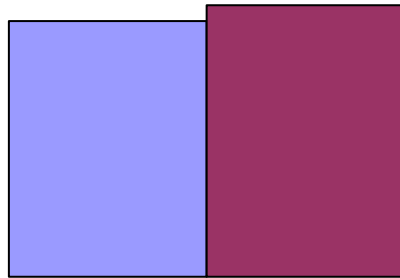
Building Permits Issued 2007 2008



Building Safety Division

Building Valuations

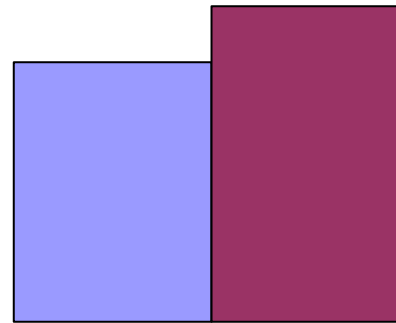
2007 2008



■ \$226,777,370 ■ \$240,784,296

Fees Collected

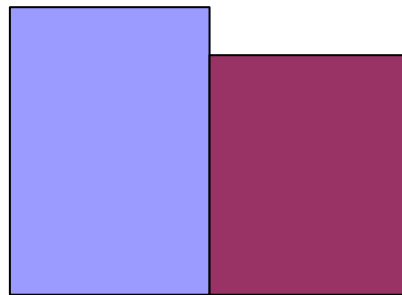
2007 2008



■ \$927,033 ■ \$1,125,640

Inspections Performed

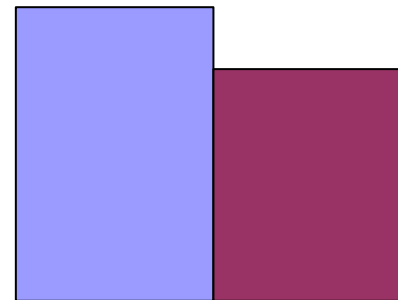
2007 2008



■ 21,598 ■ 17,931

Total Permits Issued

2007 2008



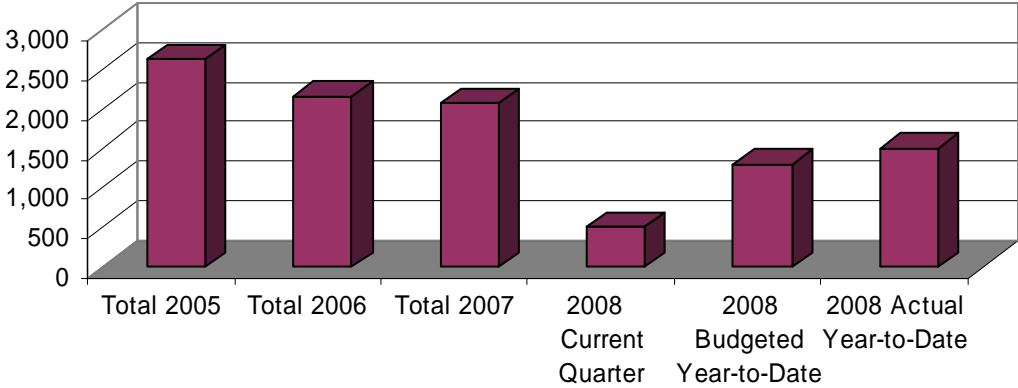
■ 4,463 ■ 3,501

Building Services Division

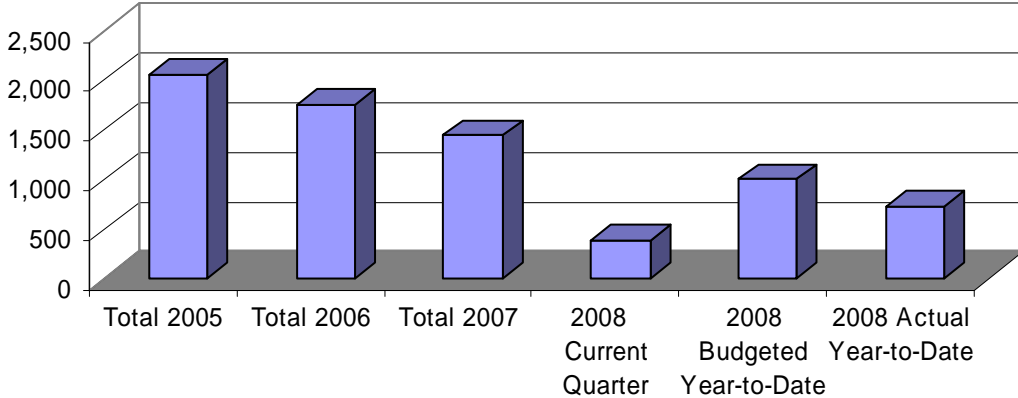
Building Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	7	7	7
Service Requests - Total	1,626	1,950	1,504
Contracts Managed	25	17	17
Preventive Maintenance Inspections	8	8	7
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	1,136	1,500	1,113
Service Requests - HVAC	299	262	209
Service Requests - Plumbing/Electrical	187	187	140
City Buildings Maintained - Janitorial	17	15	15
Square Footage Maintained - Janitorial	131,329	126,994	126,994
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	6	4	4
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.77	\$ 1.77
Complaints on Janitorial Service	0	1	1

Building Services Division

Total Service Requests

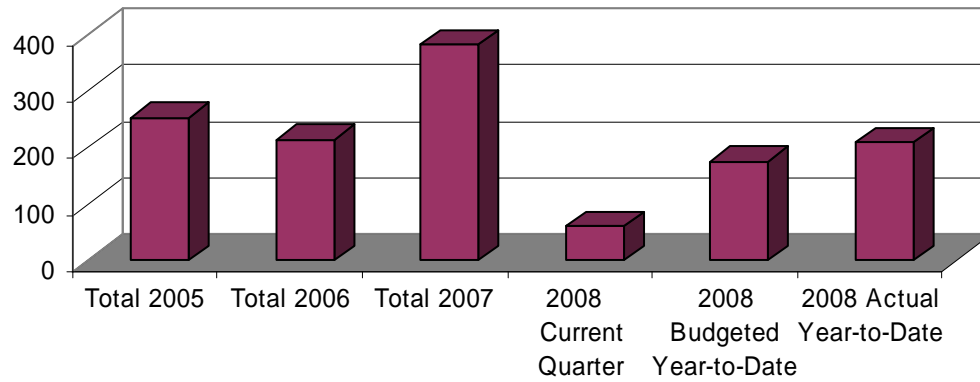


General Maintenance Service Requests

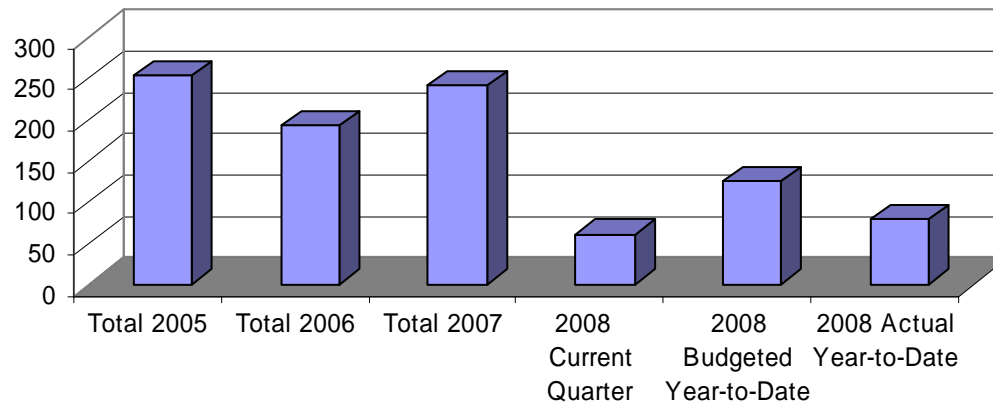


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

Community Development Block Grant Funding

2008 Grant Amount \$635,930

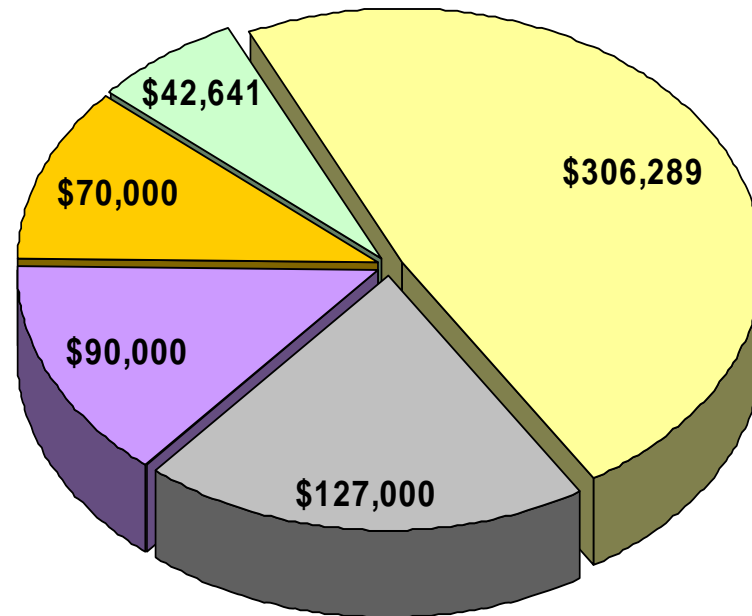
Public Facilities		\$90,000
LifeStyles	\$45,020	
Elizabeth Richardson Center	\$10,041	
Peace at Home	\$19,760	
YouthCan	\$15,179	

Public Services		\$70,000
Fayetteville Parks and Recreation	\$22,000	
Fayetteville Public Library	\$2,800	
EOA	\$10,848	
Just Communities	\$8,683	
LifeSource	\$10,669	
Peace at Home	\$15,000	

Redevelopment Program		\$42,641
Code Compliance	\$42,641	

Housing Program	\$306,289
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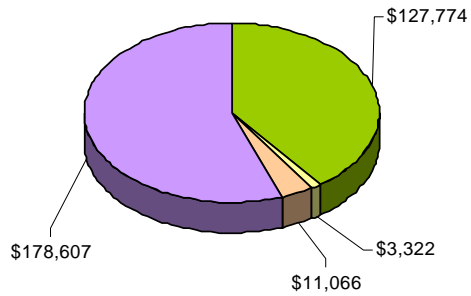
Administration	\$127,000
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Community Resources

Investment in the Community

Year-to-Date

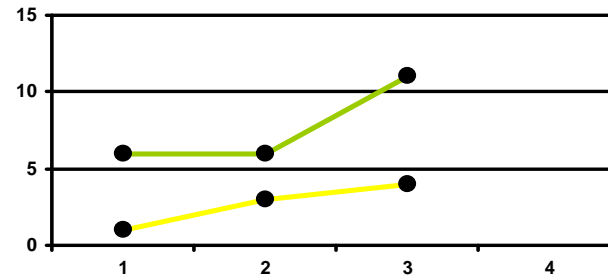


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$35,236	\$29,728	\$62,810		\$127,774
Redevelopment Program	\$99	\$1,773	\$1,450		\$3,322
Transportation Program	\$3,468	\$4,114	\$3,484		\$11,066
CDBG Sub-Recipients	\$90,000	\$0	\$88,607		\$178,607
Quarterly Totals	\$128,803	\$35,615	\$156,351	\$0	\$320,769

Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	6	6	11		
Redevelopment	1	3	4		
	7	9	15	0	0



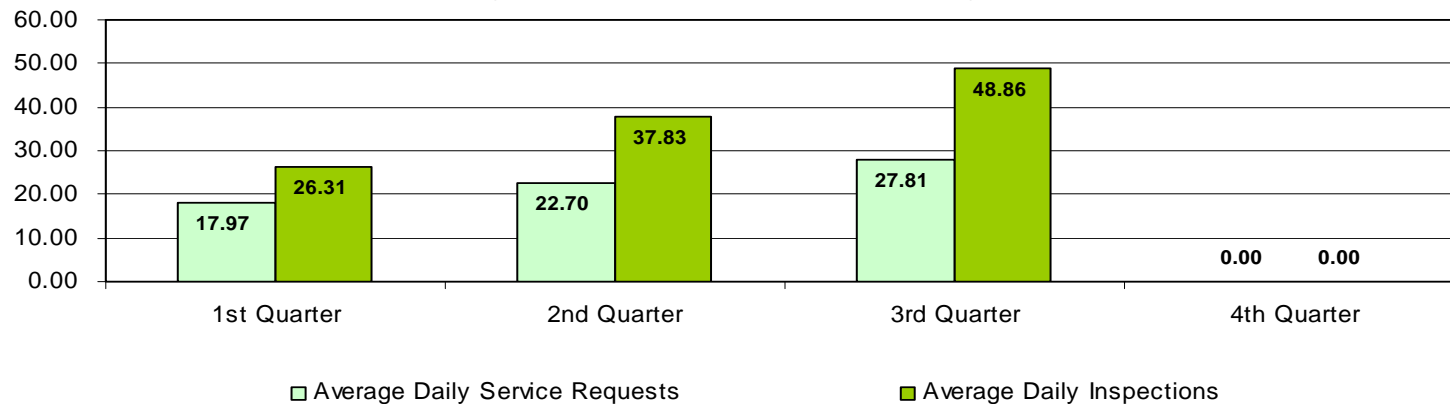
Community Resources

2008 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	311	17.2%	750	41.5%	747	41.3%	0	0.0%	1,808
Improper Storage of Vehicles	53	39.0%	40	29.4%	43	31.6%	0	0.0%	136
Unsafe/Unsecured Buildings	32	43.2%	22	29.7%	20	27.0%	0	0.0%	74
Zoning Issues	83	36.9%	79	35.1%	63	28.0%	0	0.0%	225
Sign and Banner Issues	588	30.2%	516	26.5%	846	43.4%	0	0.0%	1,950
Engineering Issues	6	66.7%	1	11.1%	2	22.2%	0	0.0%	9
Miscellaneous Inspections	41	30.4%	45	33.3%	49	36.3%	0	0.0%	135
Quarterly Totals	1,114	25.7%	1,453	33.5%	1,770	40.8%	0	0.0%	

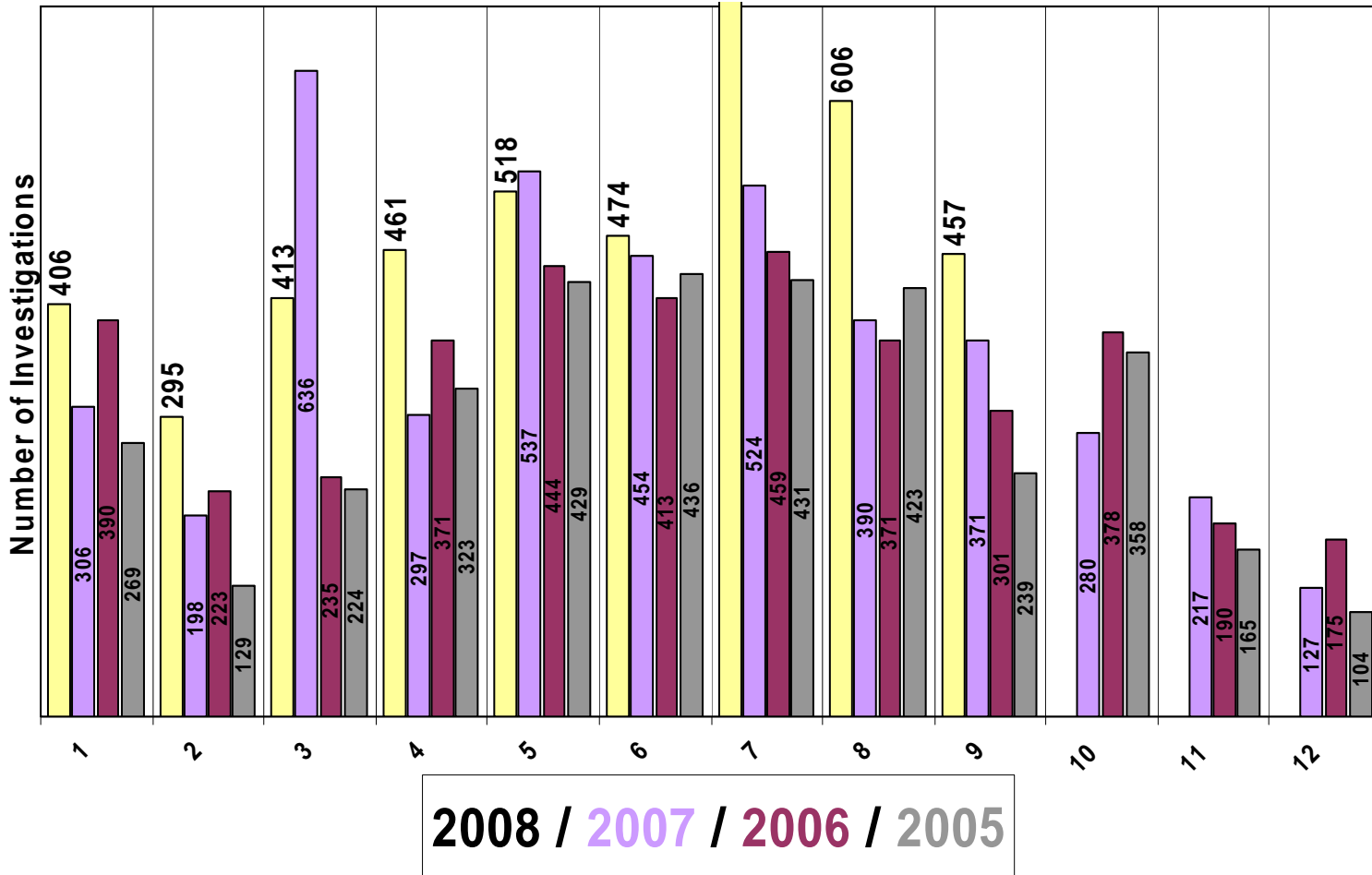
Total Service Requests 4,337

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

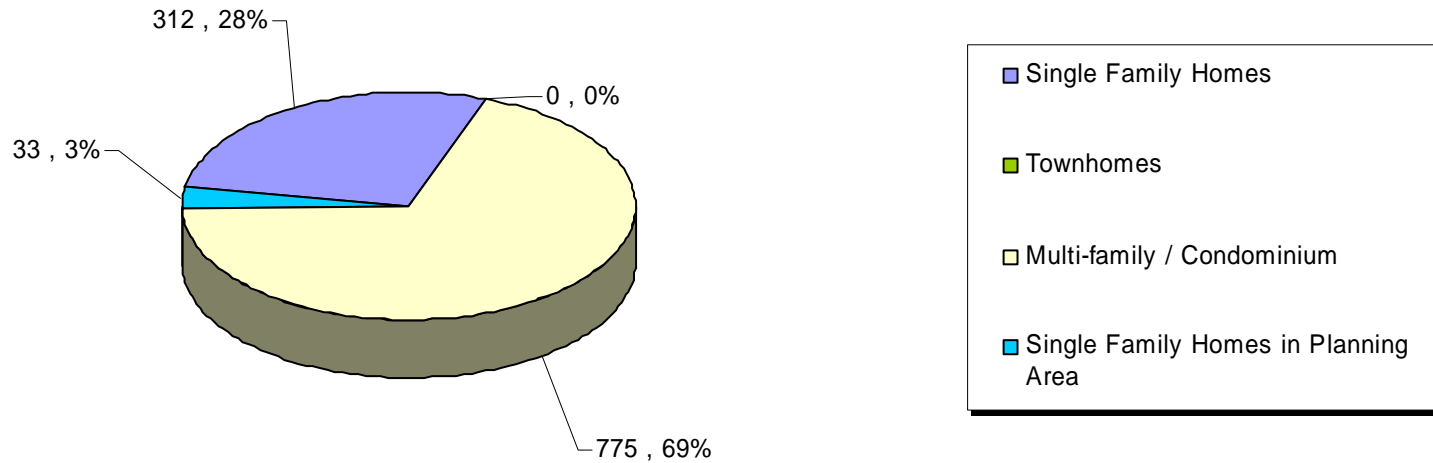


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	65	20.8%	11	3.5%	236	75.6%	0	0.0%	312
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	15	1.9%	760	98.1%	0	0.0%	0	0.0%	775
Single Family Homes in Planning Area	3	9.1%	4	12.1%	26	78.8%	0	0.0%	33
Quarterly Totals	83	7.4%	775	69.2%	262	23.4%	0	0.0%	

Total Dwelling Units 1,120

Estimated Dwelling Units Approved by the Planning Commission



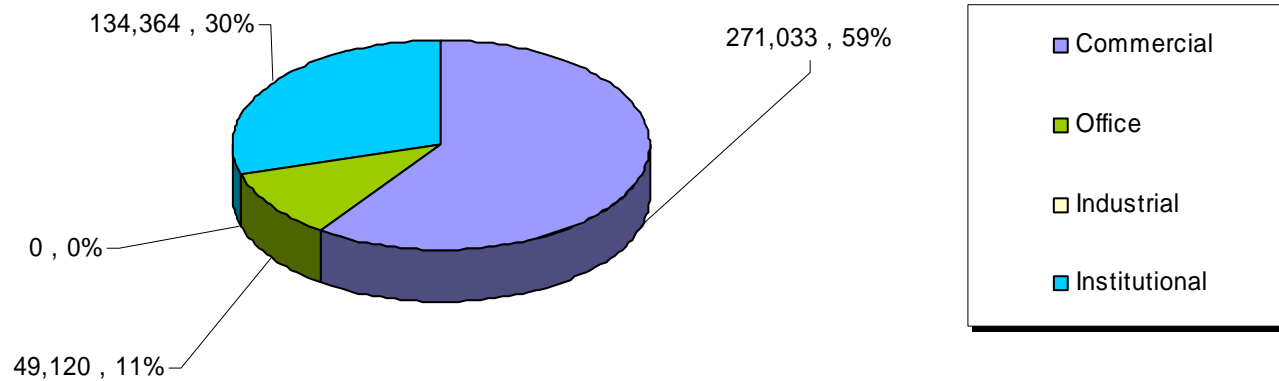
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	202,395	74.7%	19,192	7.1%	49,446	18.2%	0	0.0%	271,033
Office	0	-	29,120	-	20,000	-	0	-	49,120
Industrial	0	-	0	-	0	-	0	-	0
Institutional	37,863	28.2%	32,701	24.3%	63,800	47.5%	0	0.0%	134,364
Quarterly Totals	240,258	52.9%	81,013	17.8%	133,246	29.3%	0	0.0%	

Total Square Footage 454,517

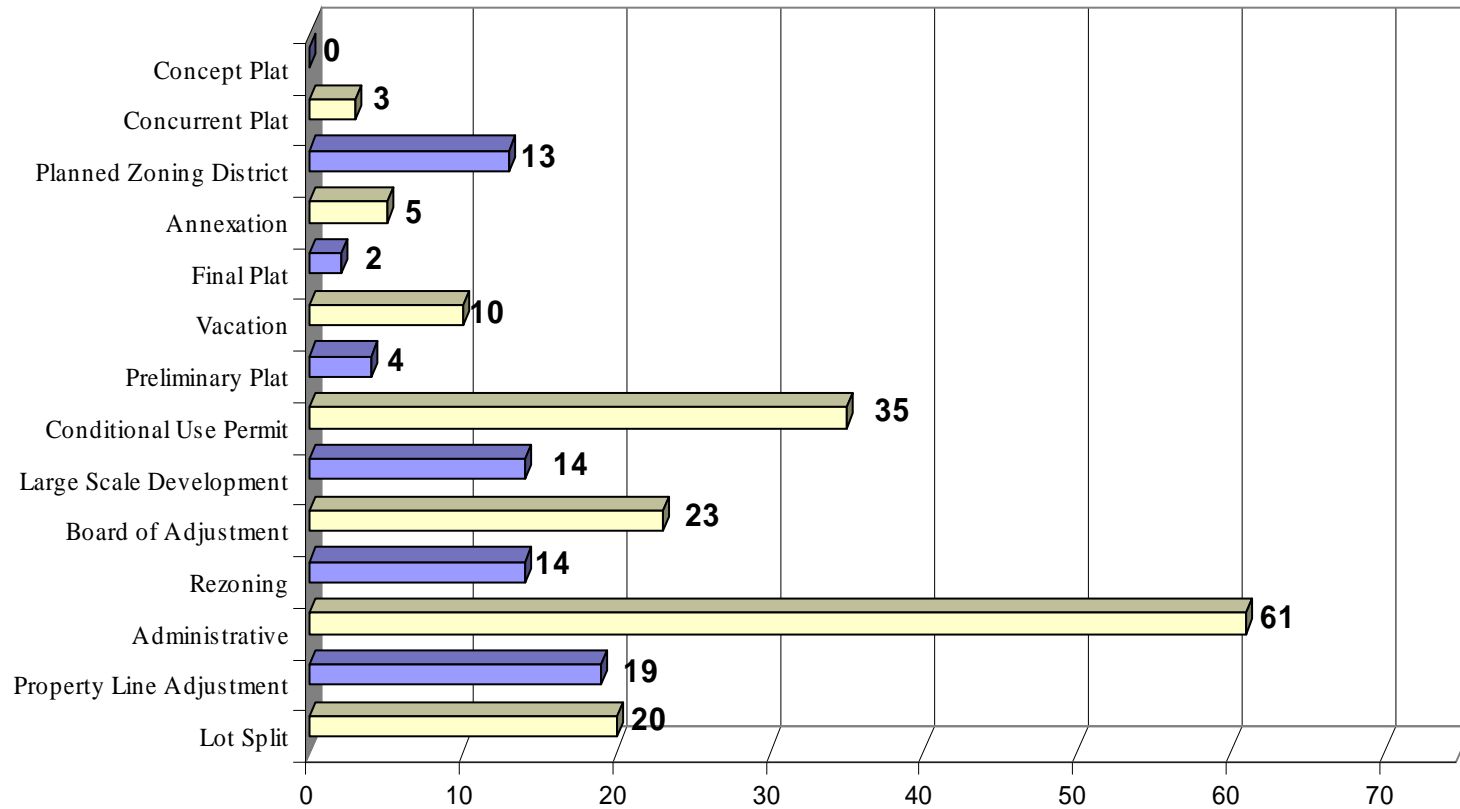
Non-Residential Square Footage Approved by the Planning Commission



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

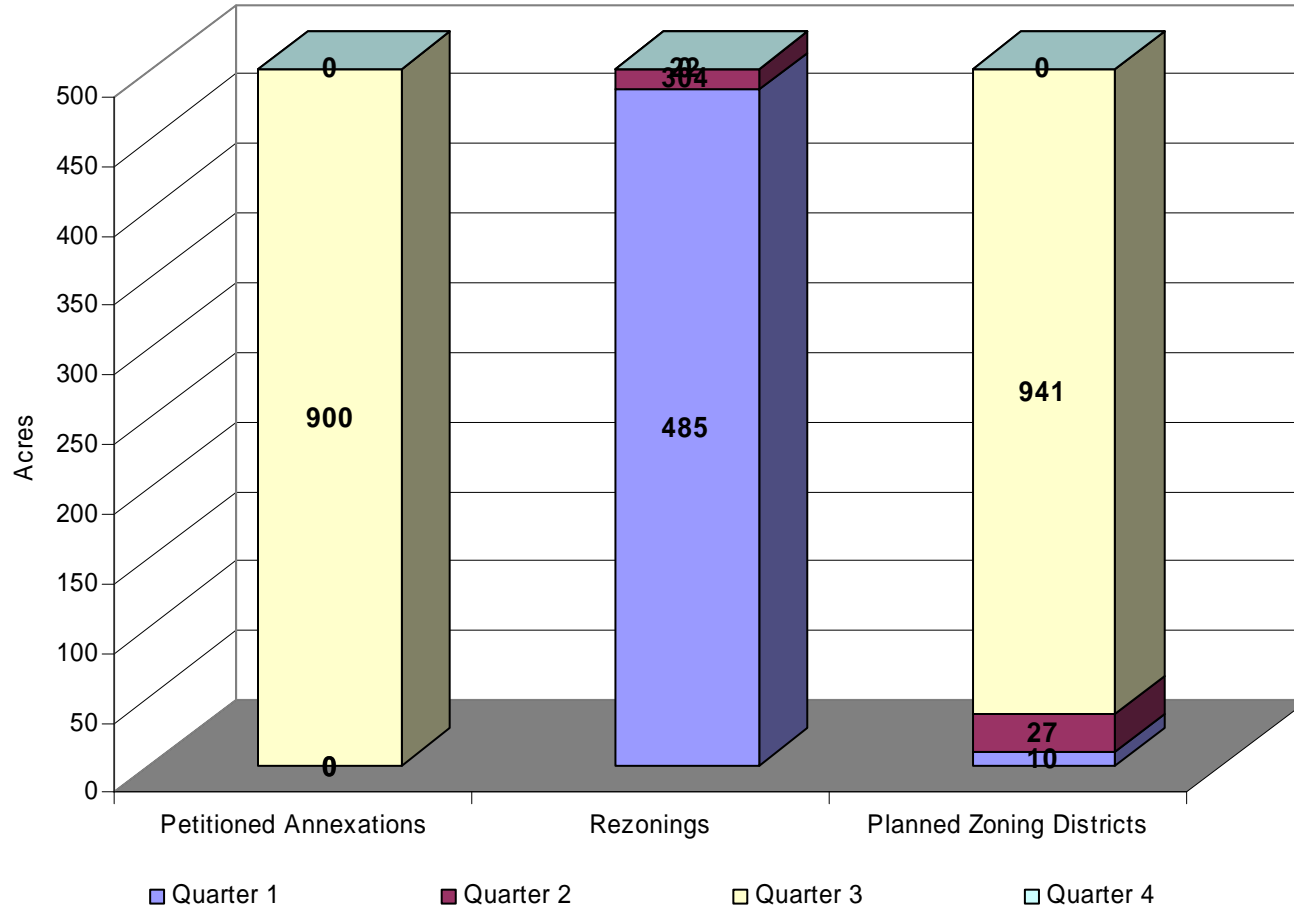
Current Planning Division

Planning Division Submittals



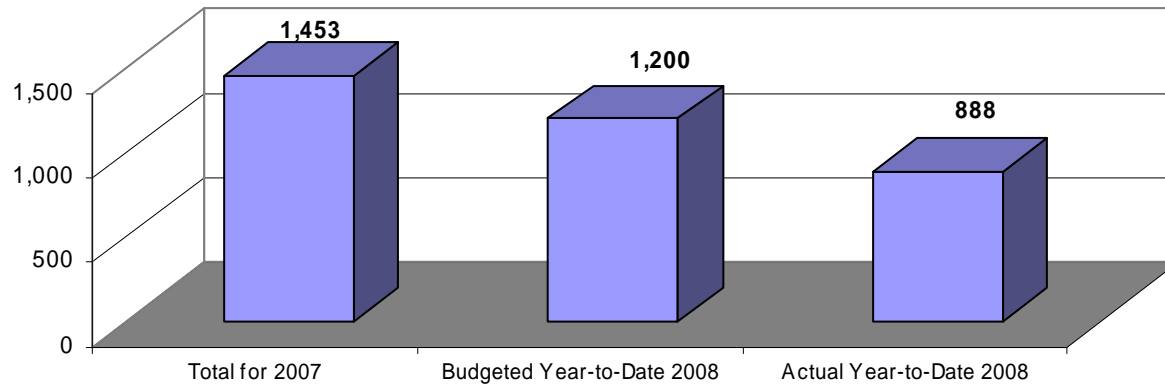
Current Planning Division

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

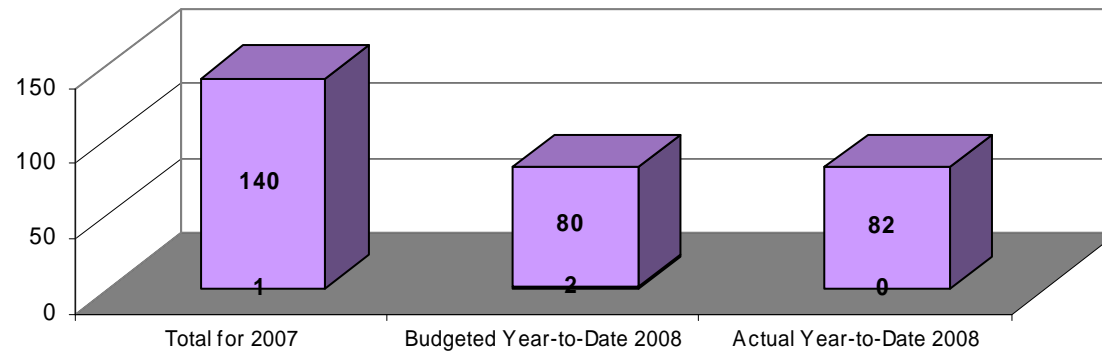


Engineering Division

Sidewalk Inspections



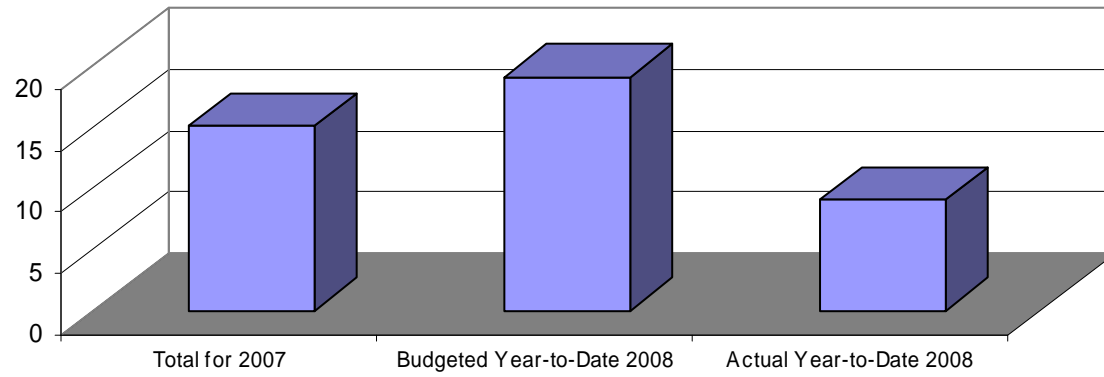
Public Land/Easement Acquisitions



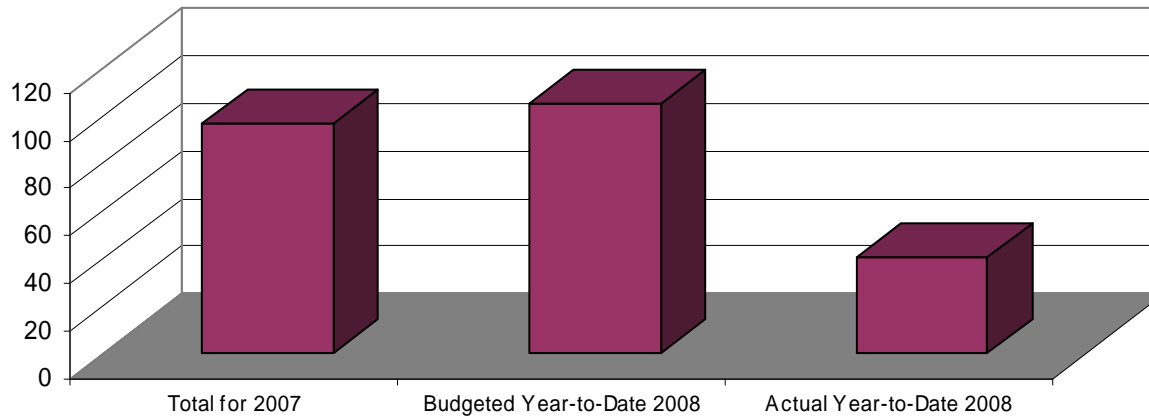
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

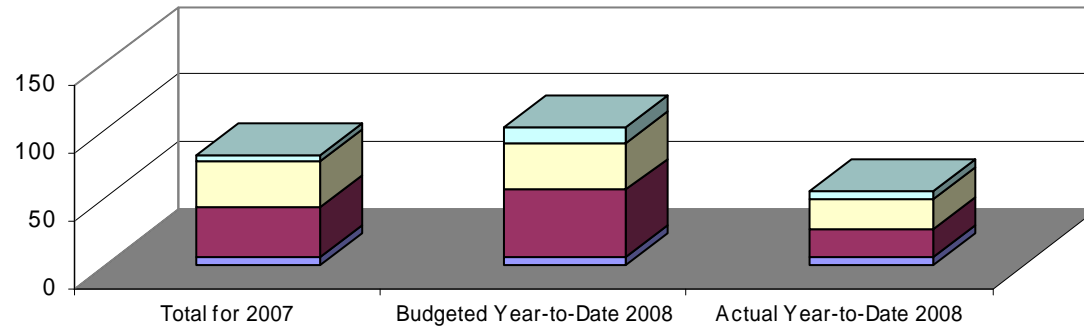


Grading Permits Issued



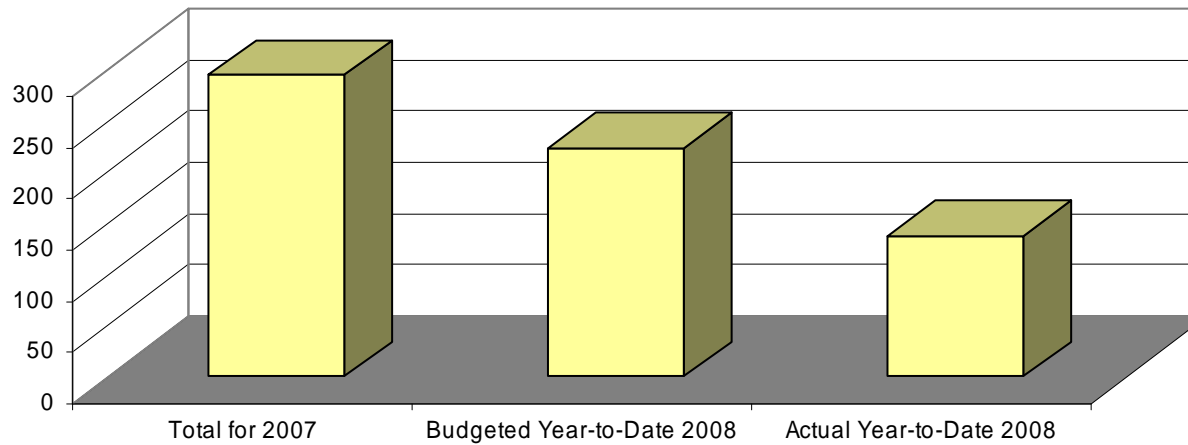
Engineering Division

Public Works Inspections



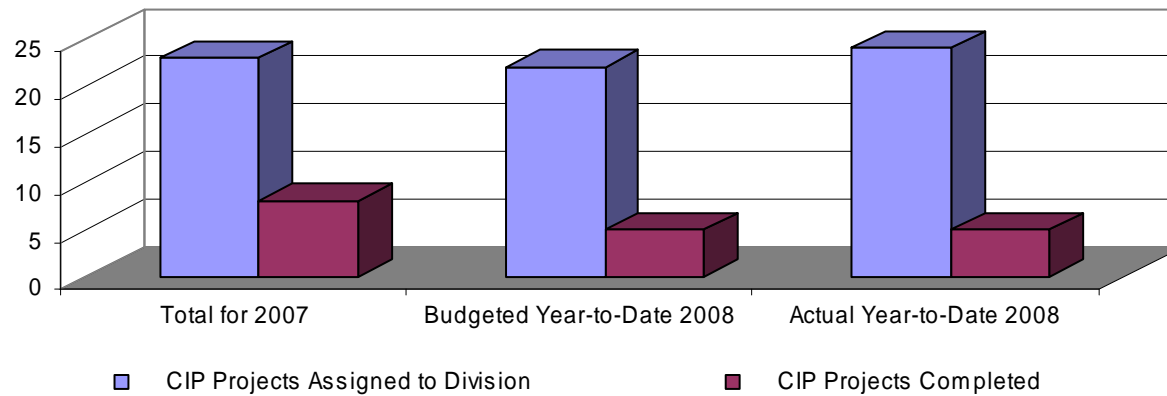
■ CIP Projects ■ Small Developments (<1 acre) ■ Large Developments (>1 acre) ■ Residential Subdivisions

Construction Plans Reviewed

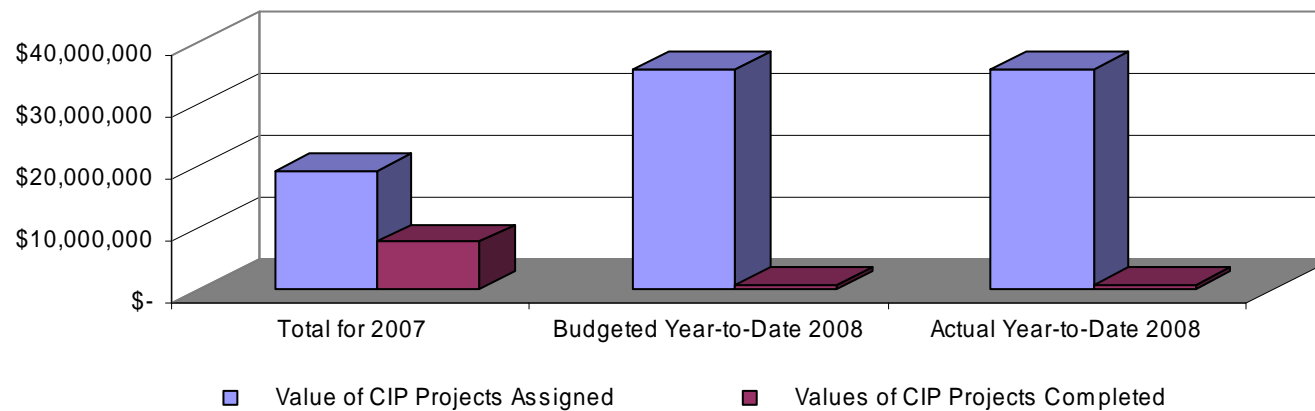


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

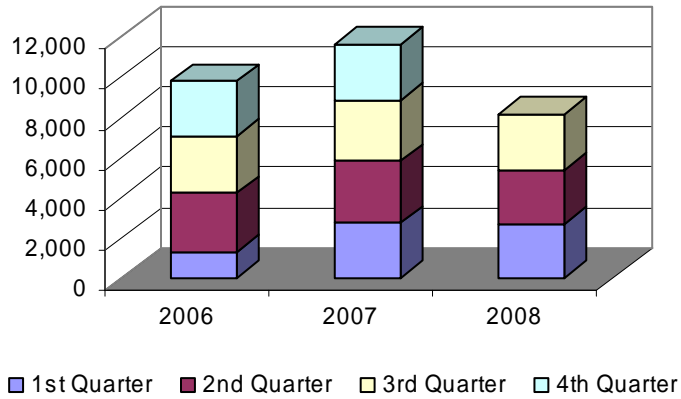


Comparison of Value of CIP Projects Assigned to Projects Completed

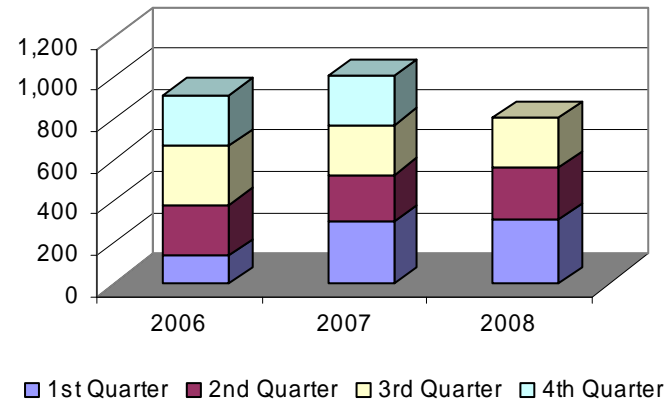


Fleet Operations Division

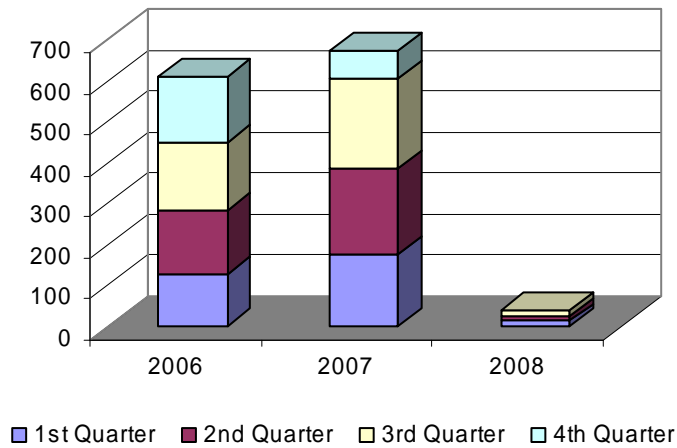
Repair Requests



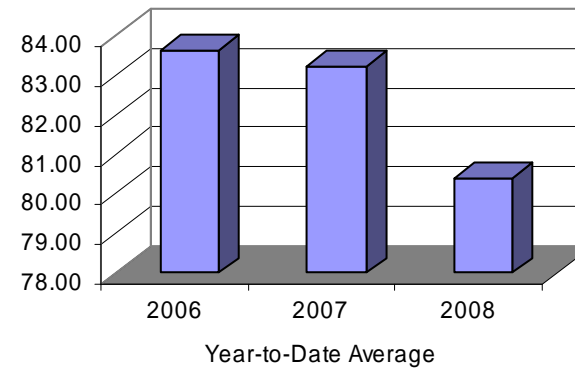
PM Generated Repairs



Number of Road Failures



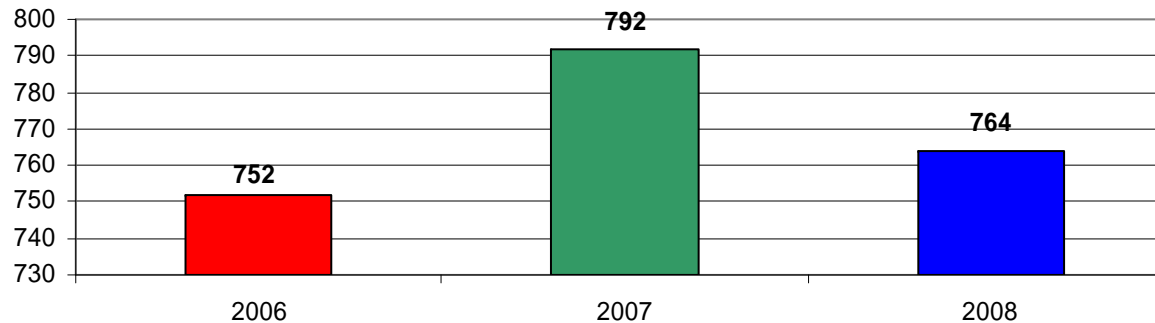
% of Hours Worked Charged to Vehicles



Human Resources Division

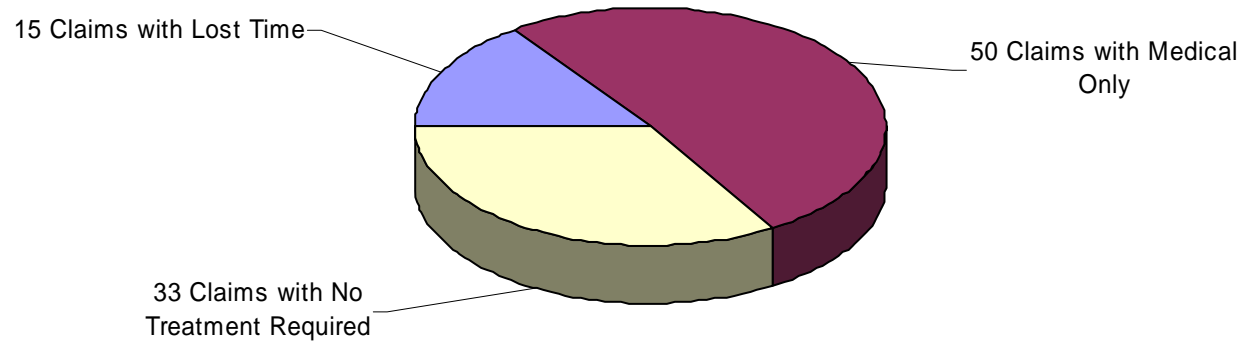
Human Resources Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
New Hires	185	200	124
Employees Newly Eligible for 401 & 457 Plans	55	75	55
Collective Number of Benefits Administered	N/A	2,400	7,980
Job Applications Processed	N/A	3,600	1,992
Number of Employees Trained	N/A	850	1,160
Workers' Comp Incidents/Injuries Receiving Medical Treatment	66	60	56
% of Voluntary Turnover	11.1	10.0	9.6
% of Eligible Employees Participating in 401 & 457 Plans	91	90	92
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	53	45	23
% of Employees Rating Training as Meeting Their Needs	100	85	90
% of Workers' Comp Incidents/Injuries that are Medical Only	85	90	89

Number of Active Employees Year-to-Date

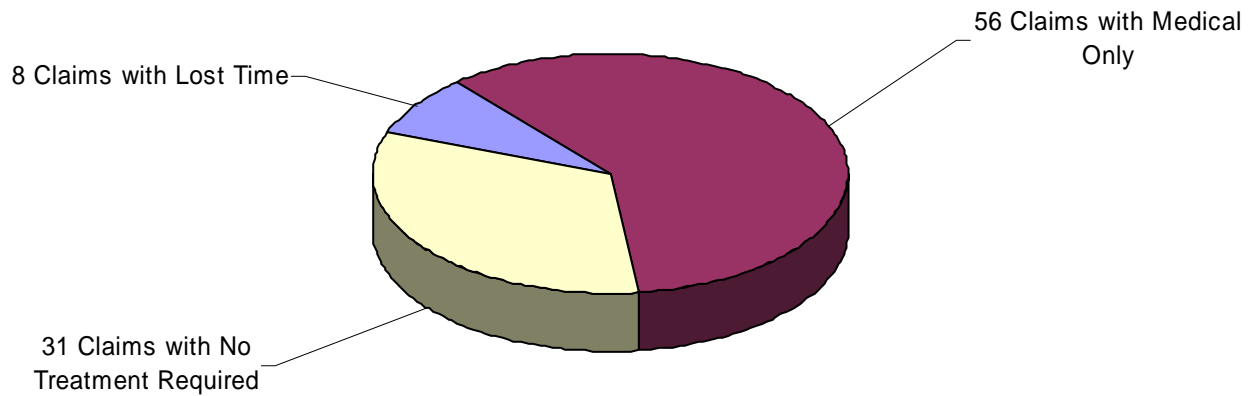


Human Resources Division

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



Types of Workers' Compensation Claims Year-to-Date for 2008

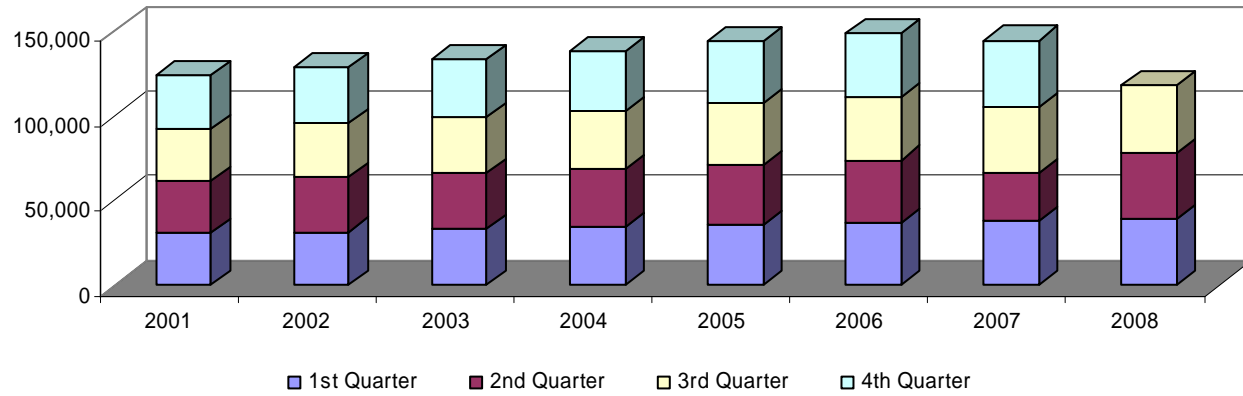


Meter Operations Division

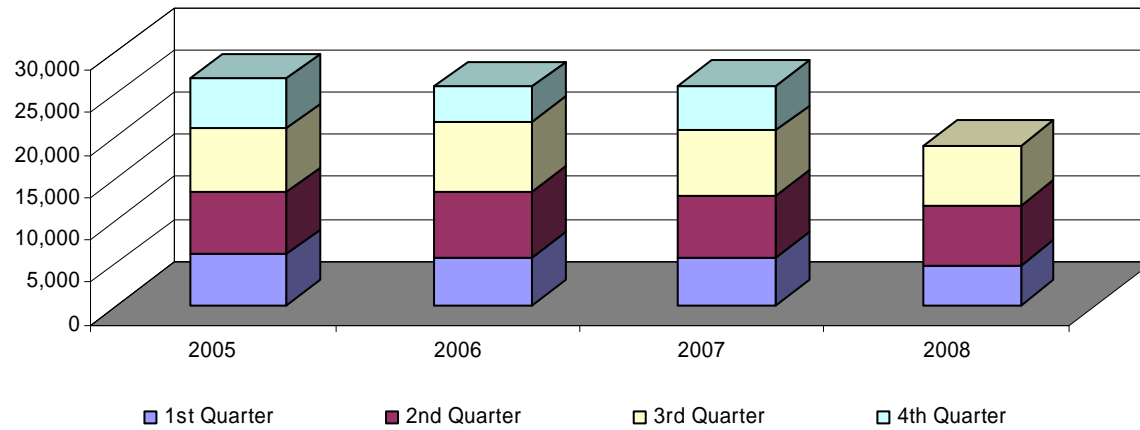
Meter Operations Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Meter Accounts	35,162	36,000	39,224
Meters Tested	1,649	2,625	1,593
Radio Read Meters Installed	12,446	14,000	13,046
Meters Rebuilt	988	1,500	1,401
Backflow Surveys	N/A	1,500	489
% Backflow Devices in System	N/A	7.0	7.9
Backflow Devices Tested	N/A	75	27
% Meters Tested	4.69	4.85	4.06
% Radio Read Meters in System	35.40	39.00	33.26
Meters Read	207,979	330,000	221,473
Delinquent Accounts/Shut off	3,403	5,400	3,441
Delinquent Account/Reconnects	2,655	4,125	3,774
Meters Installed New Accounts	561	966	572
% Meters Re-Read	7.08	6.00	6.27
% Delinquent Meter Accounts Shut Off	17.02	2.00	1.46
Service orders worked	15,466	N/A	18,904
Pressure & Leak Related Orders	161	N/A	183
Miscellaneous Service Related Work	2,330	N/A	3,422

Meter Operations Division

Meter Accounts Active & Inactive

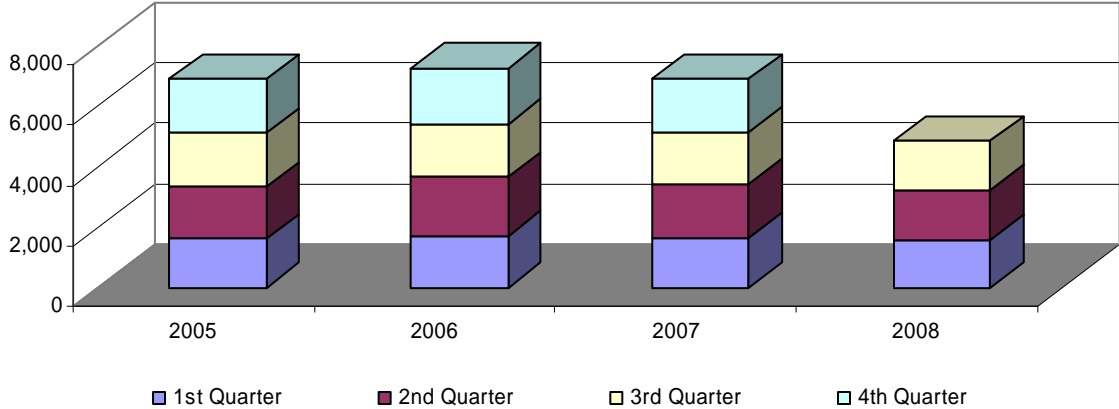


Service Orders

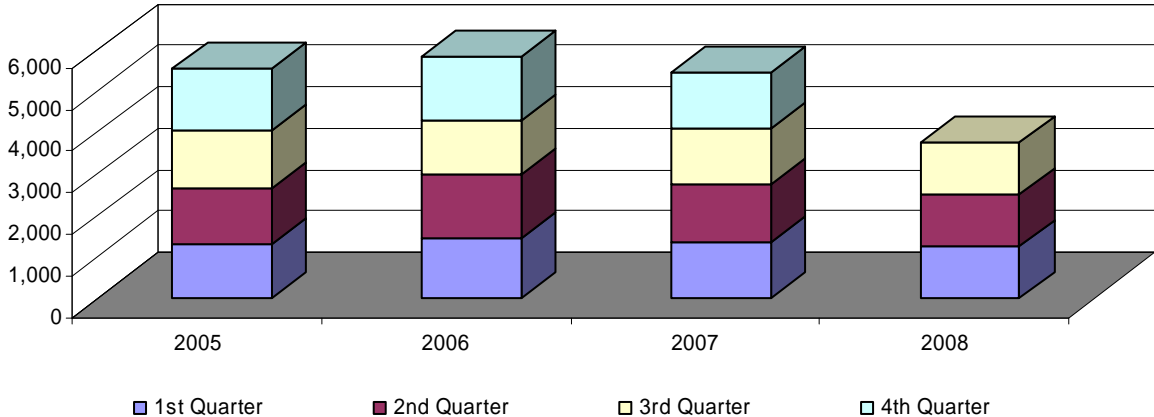


Meter Operations Division

Delinquent Accounts Shut Off

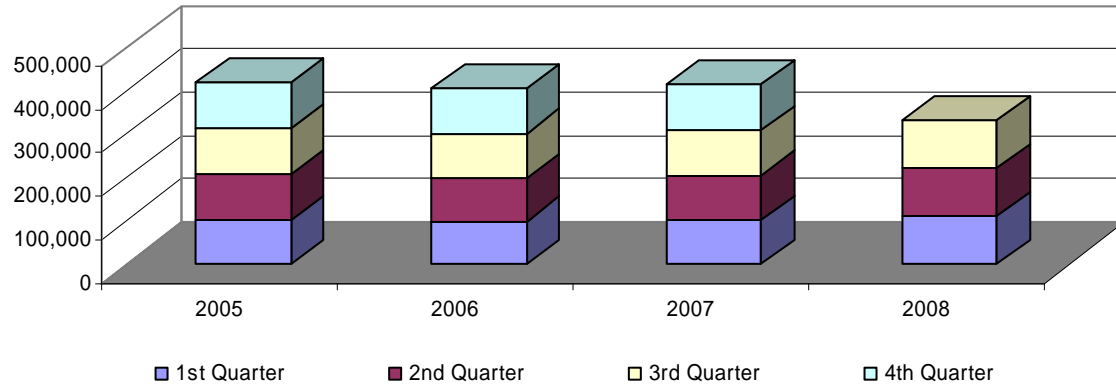


Delinquent Accounts Reconnected

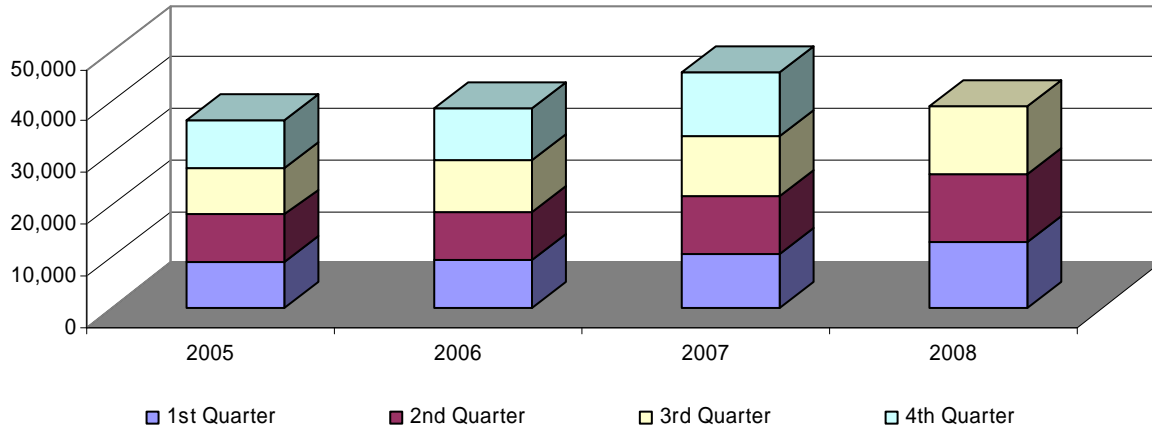


Meter Operations Division

Meters Read

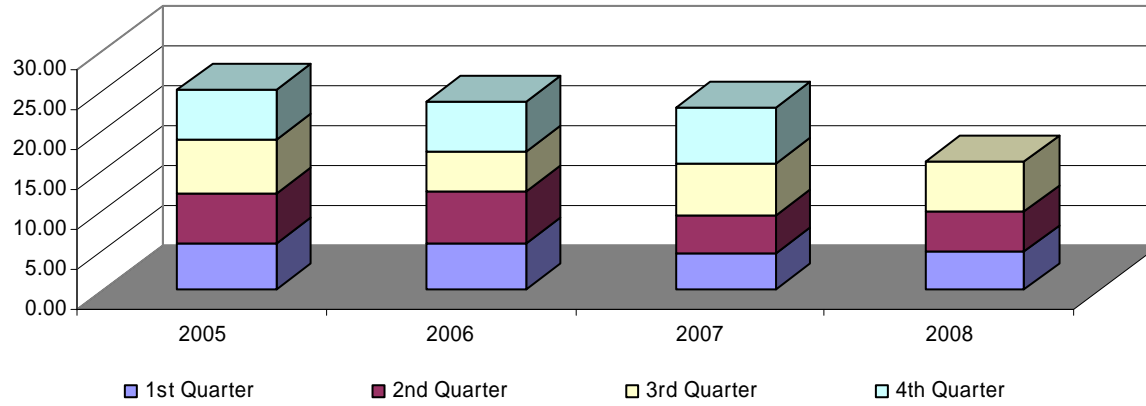


Radio Read Meters In System

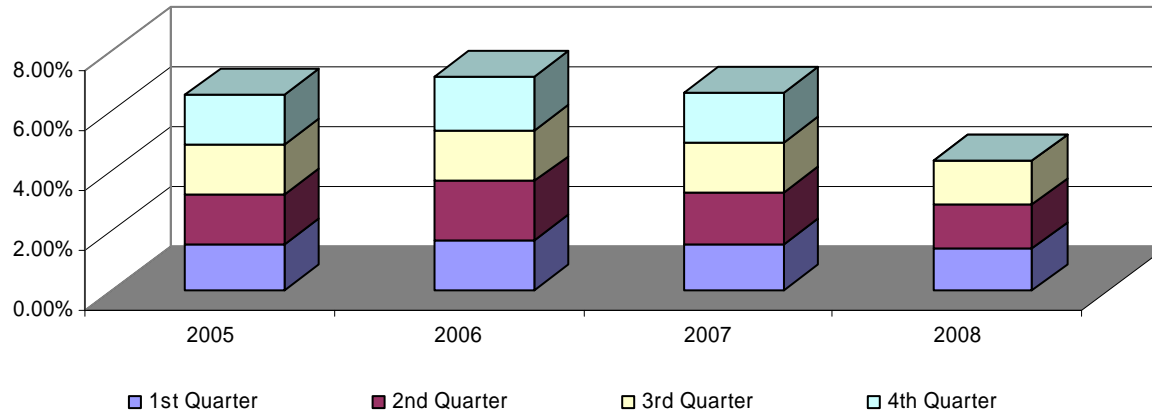


Meter Operations Division

% Of Meters Re-Read

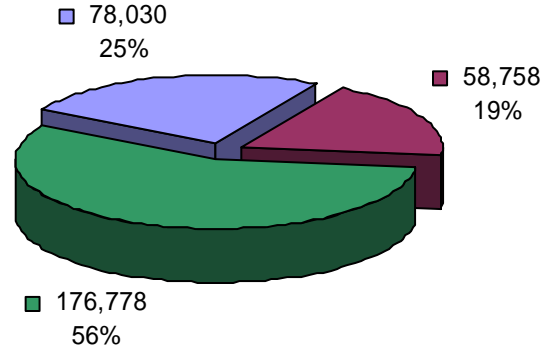
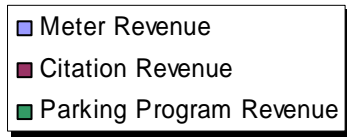


% Of Delinquent Accounts Shut Off

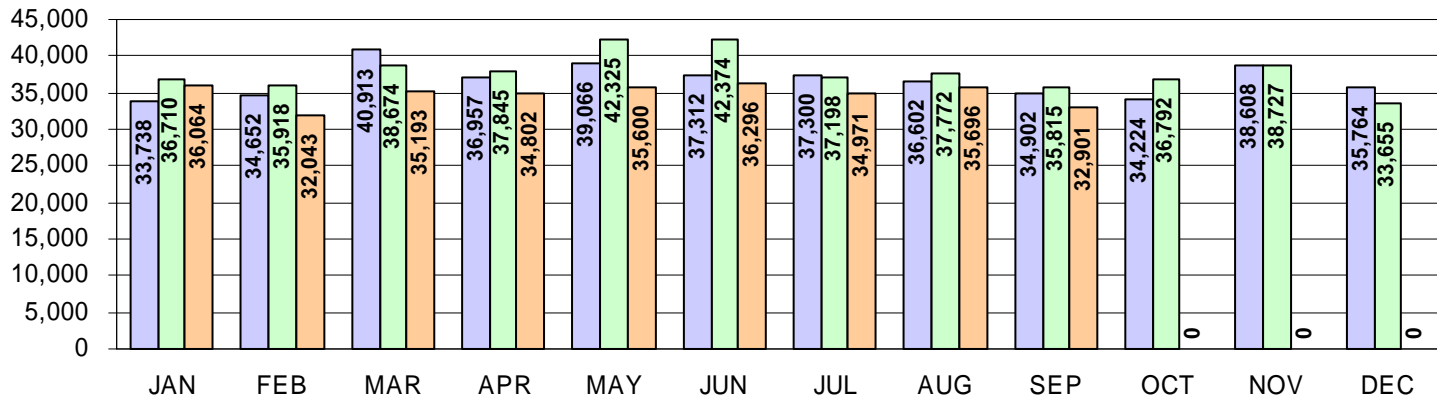
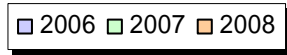


Parking & Telecommunications Division

2008 Year-to-Date Revenue - Parking Management Revenue Type and % of Total

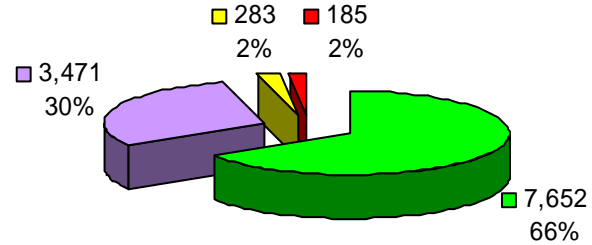
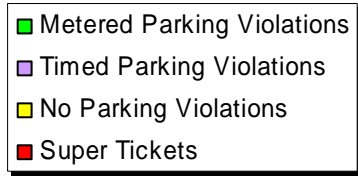


2006-08 Monthly Revenue - Parking Management

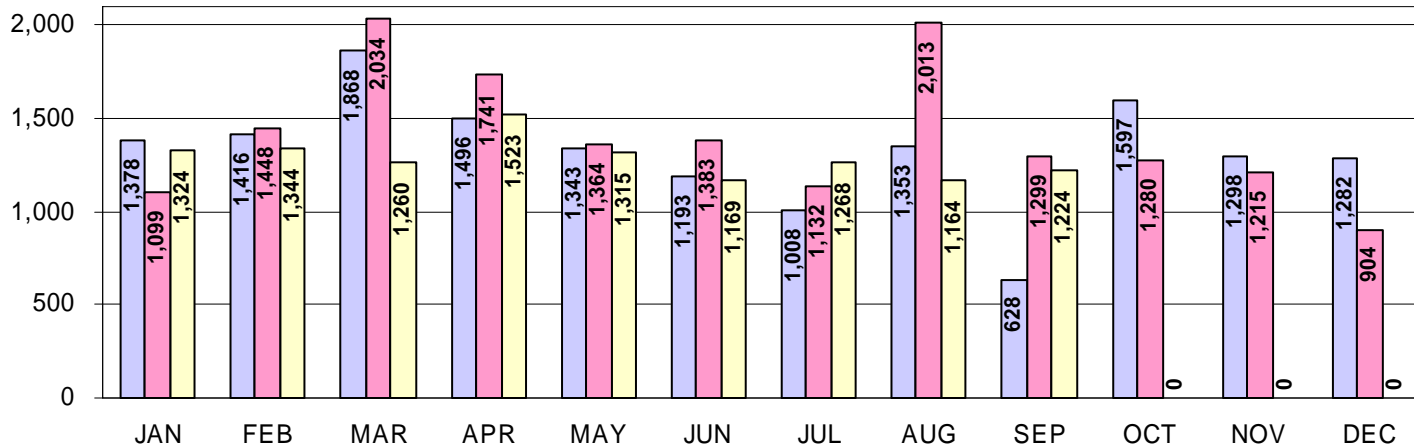


Parking & Telecommunications Division

2008 Year-to-Date Citations - Parking Management Citation Type and % of Total

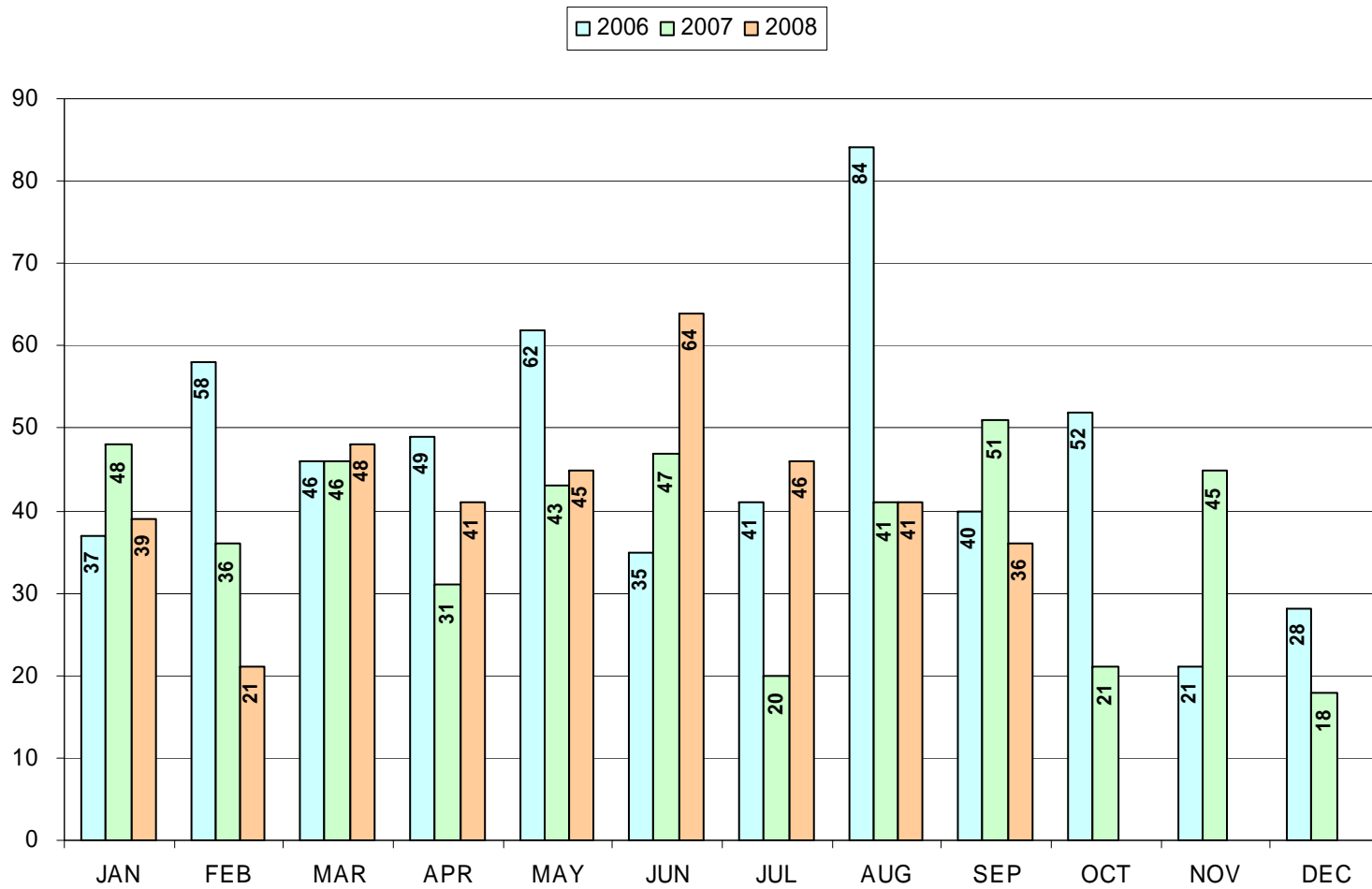


2006-08 Monthly Citations - Parking Management



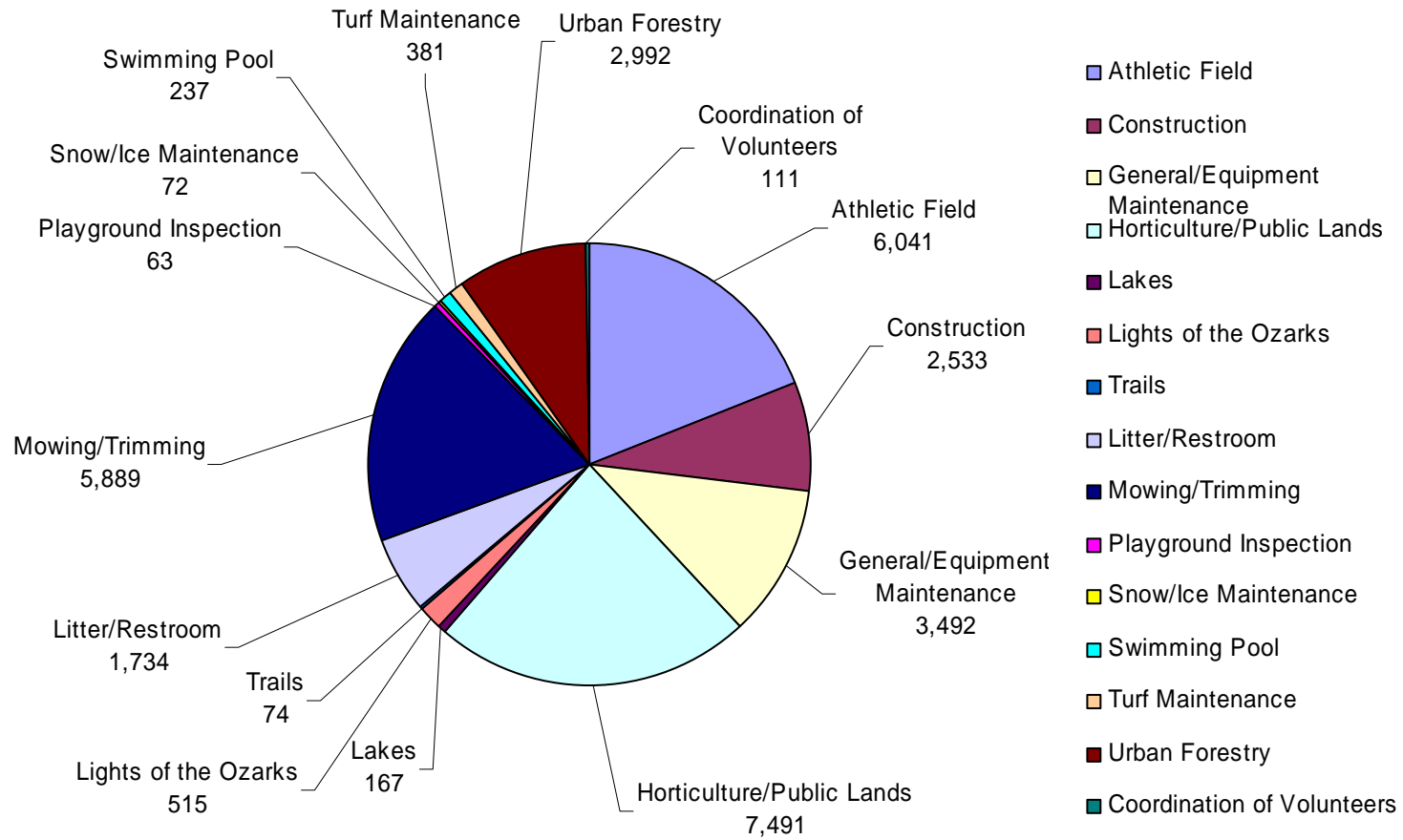
Parking & Telecommunications Division

2006-08 Monthly Service Requests - Telecommunications



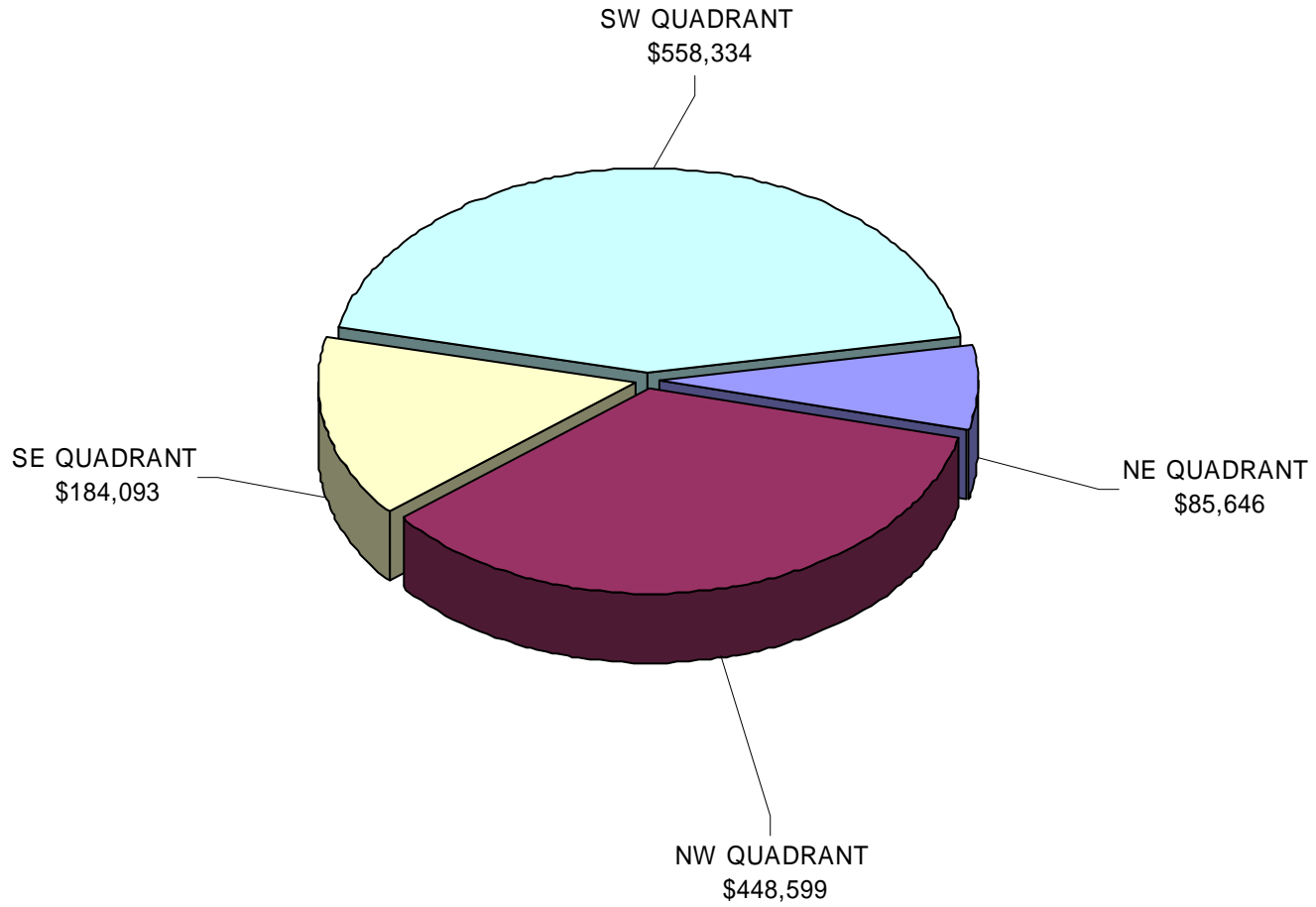
Parks & Recreation Division

Maintenance Staff Hours Summary Year-to-Date



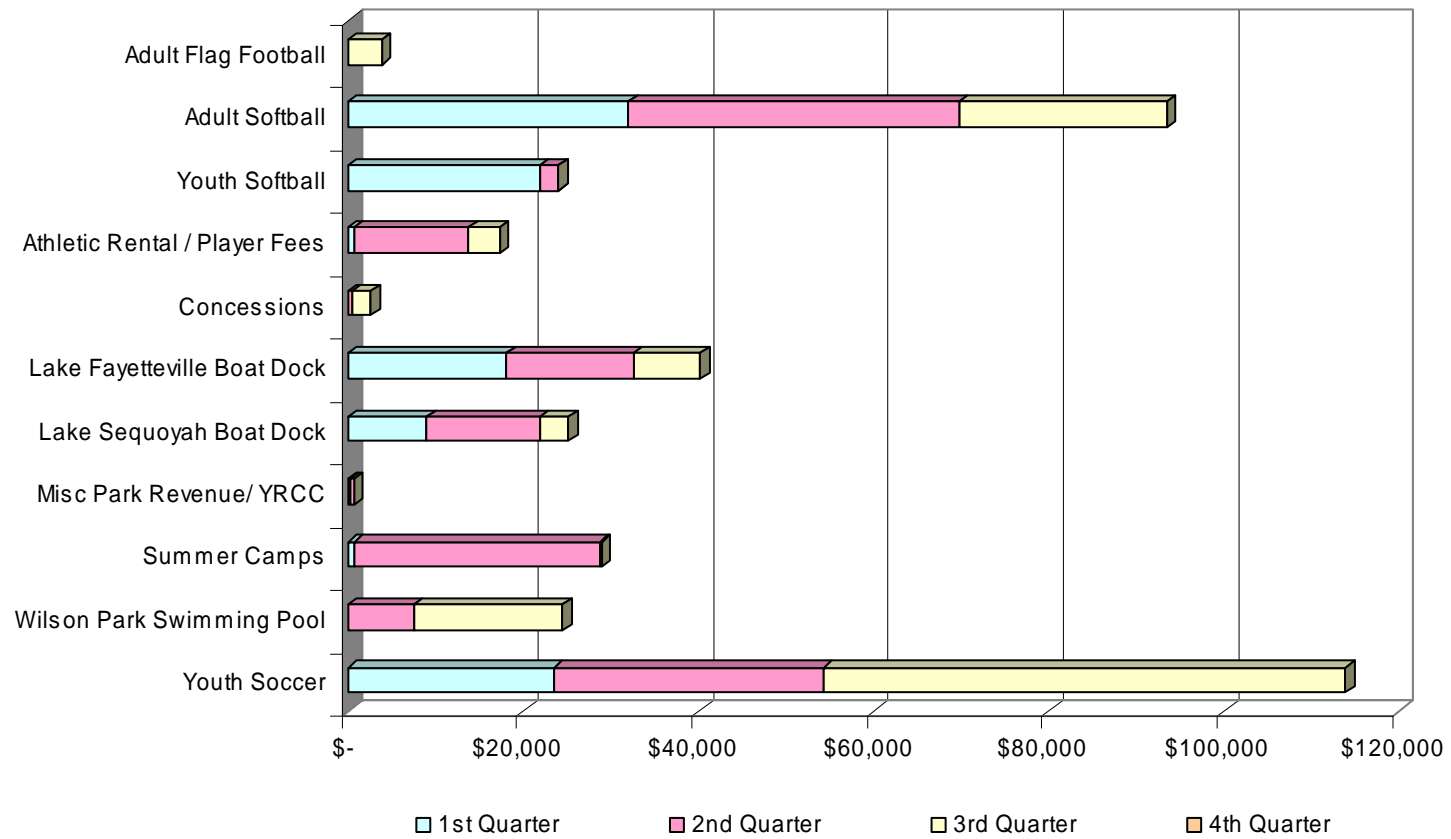
Parks & Recreation Division

Park Land Dedication Balances Year-to-Date



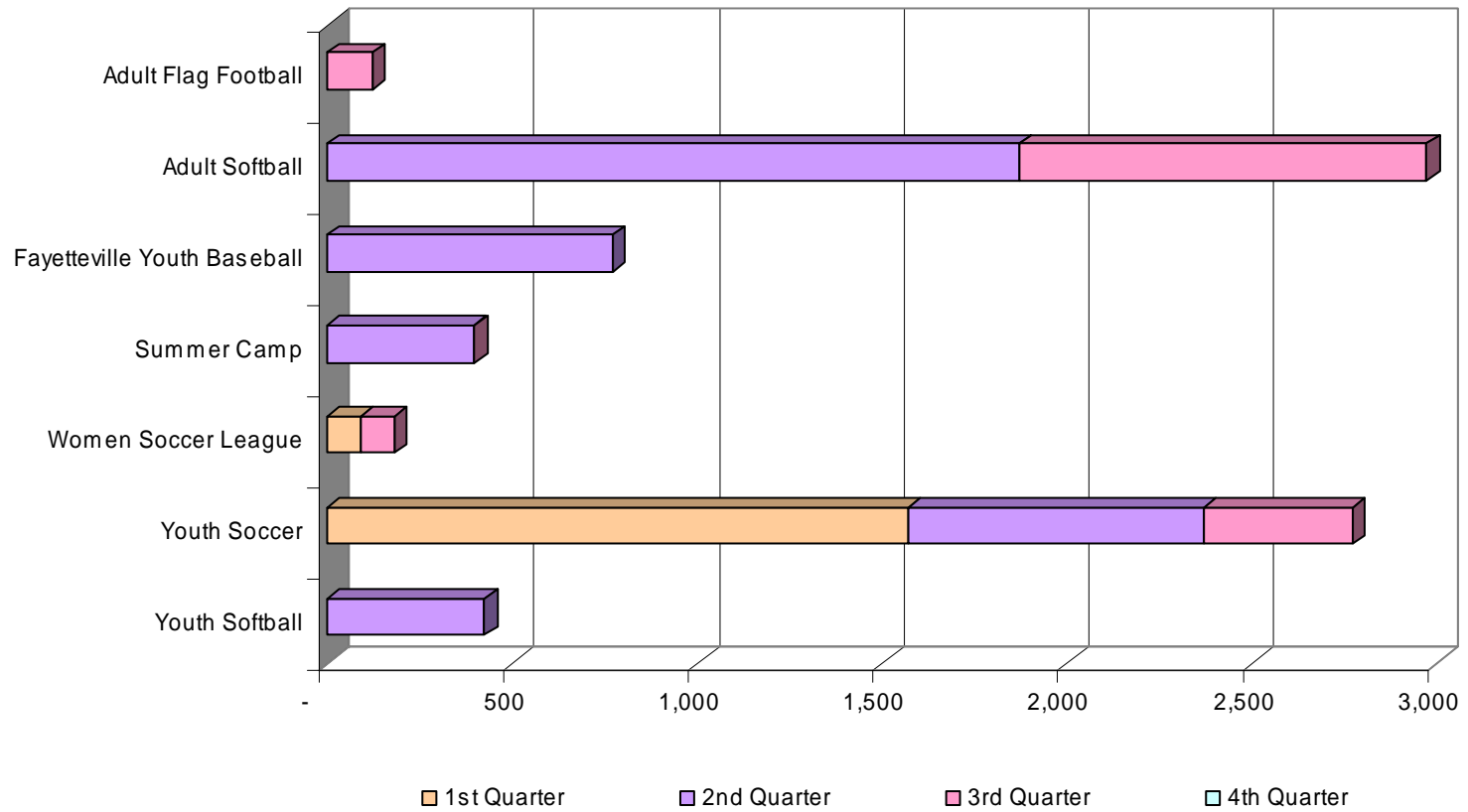
Parks & Recreation Division

Recreation Program Revenues



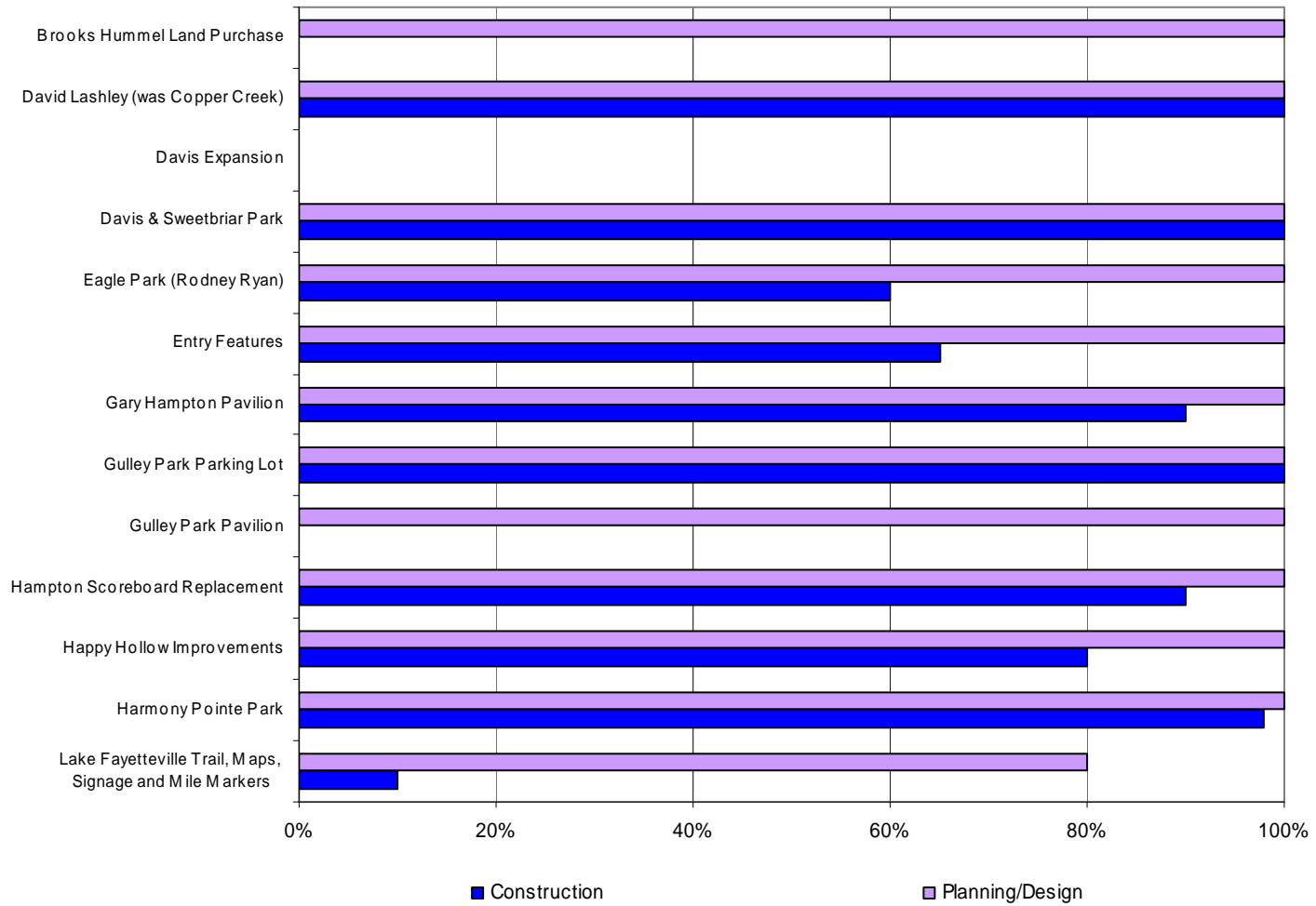
Parks & Recreation Division

Recreation Program Participation



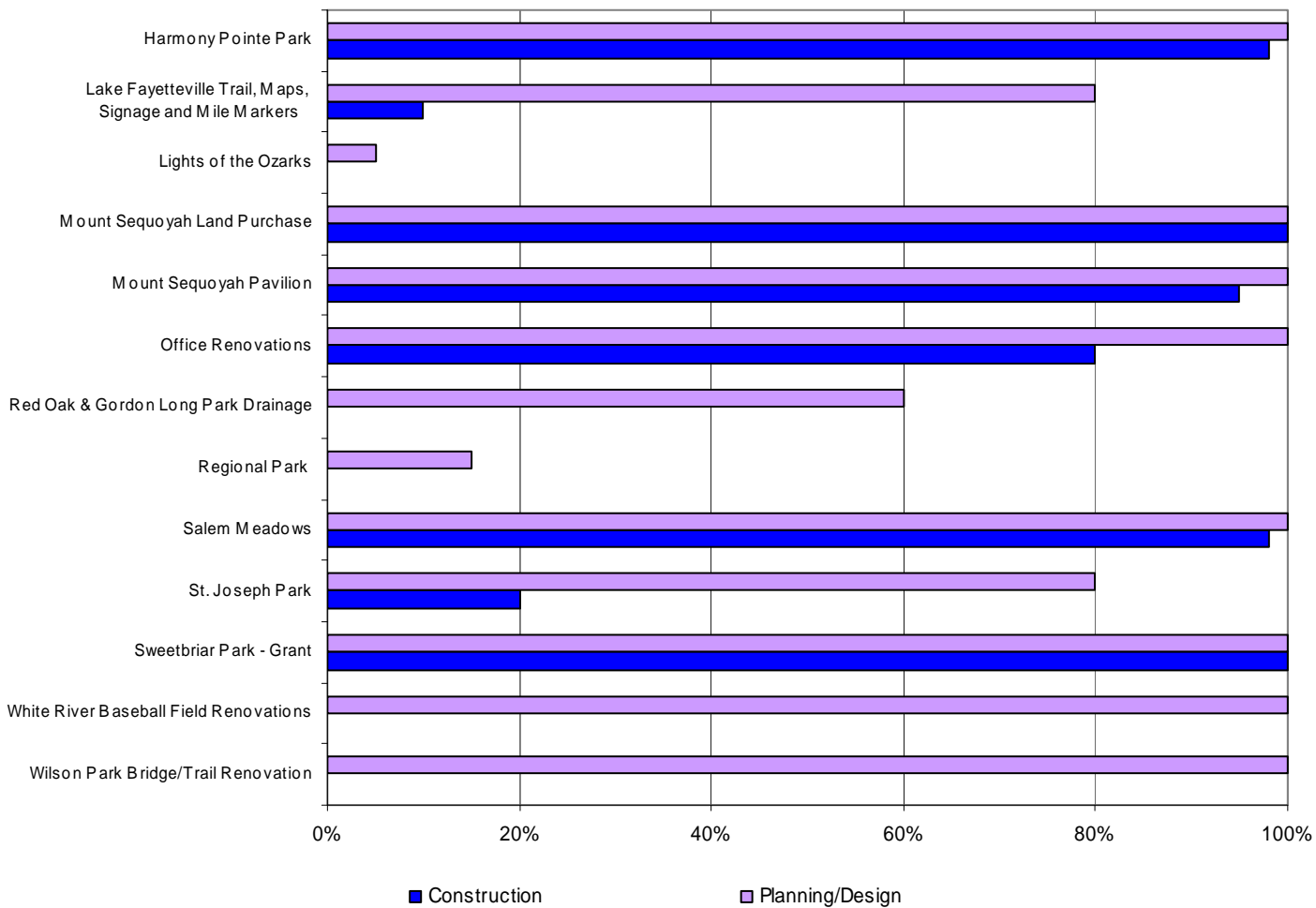
Parks & Recreation Division

CIP Status Summary



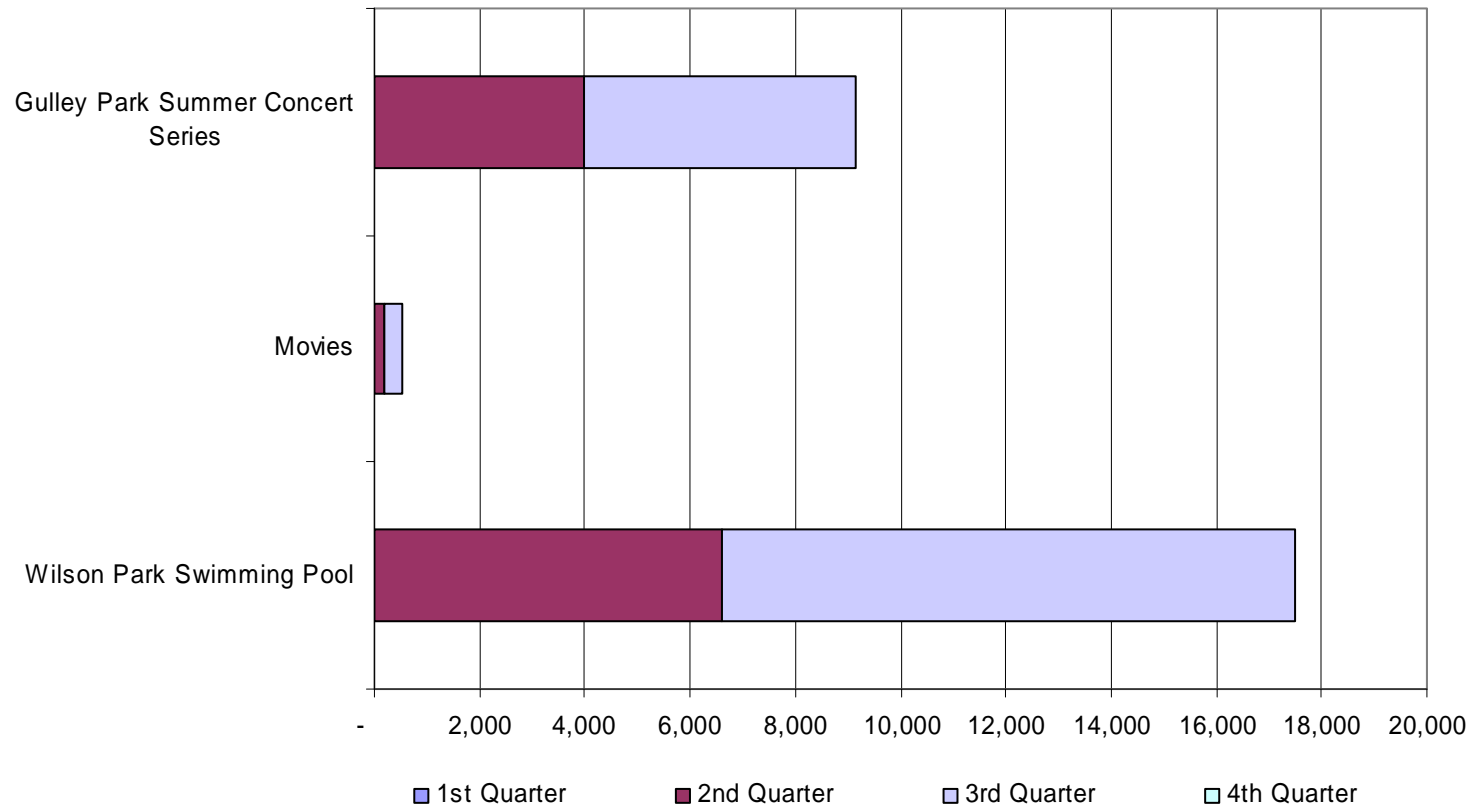
Parks & Recreation Division

CIP Status Summary - Continued



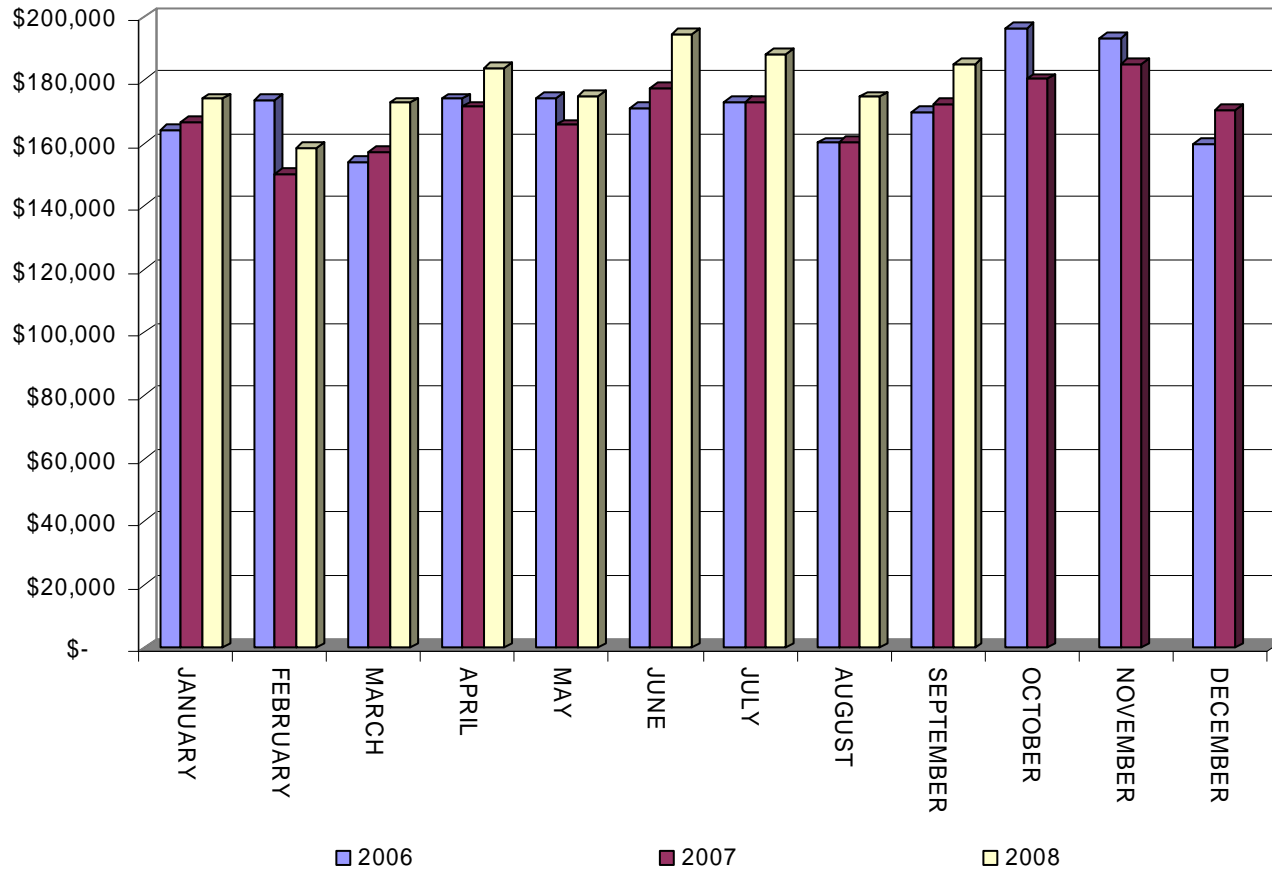
Parks & Recreation Division

Special Events Participation



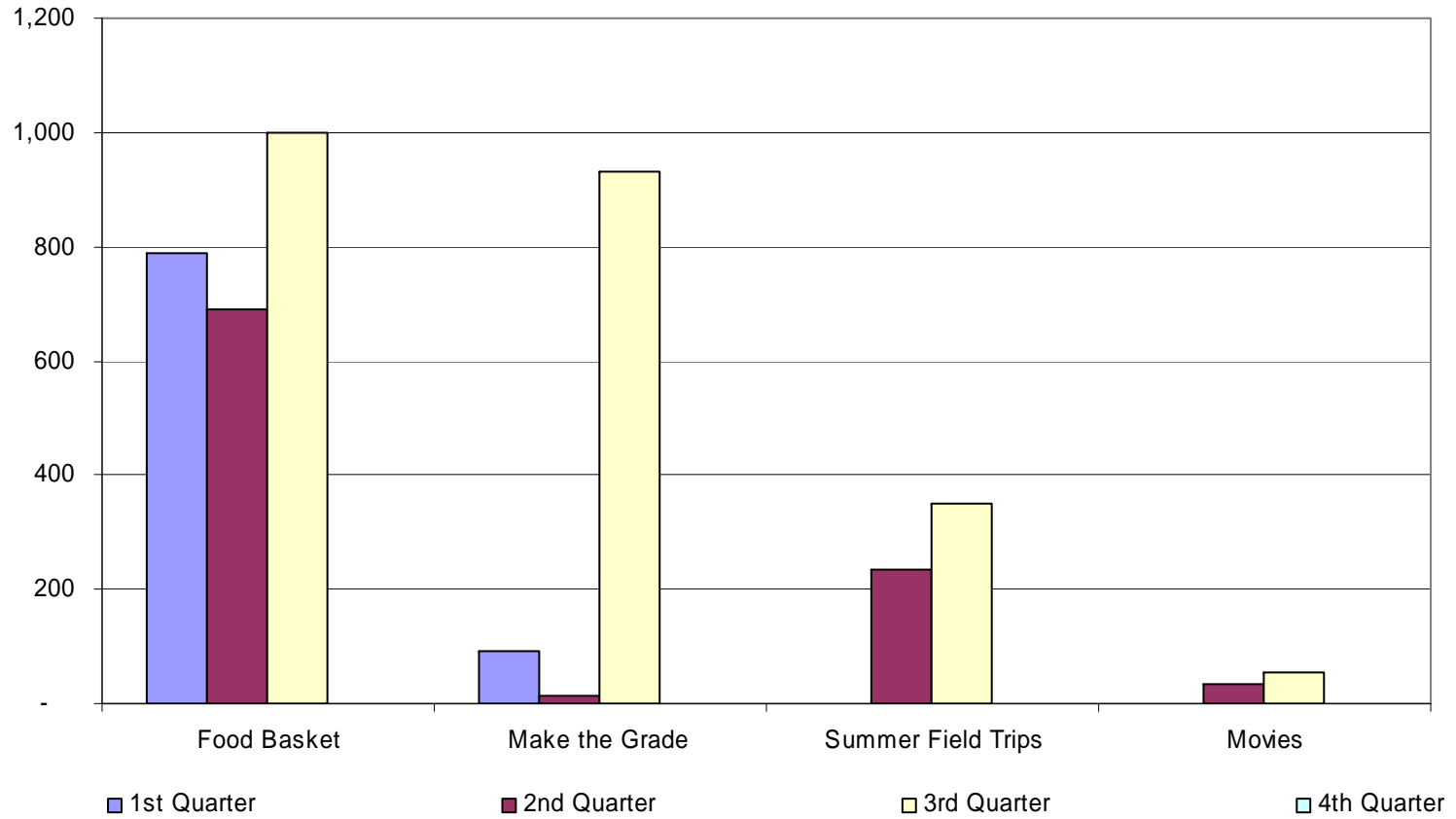
Parks & Recreation Division

HMR Comparison



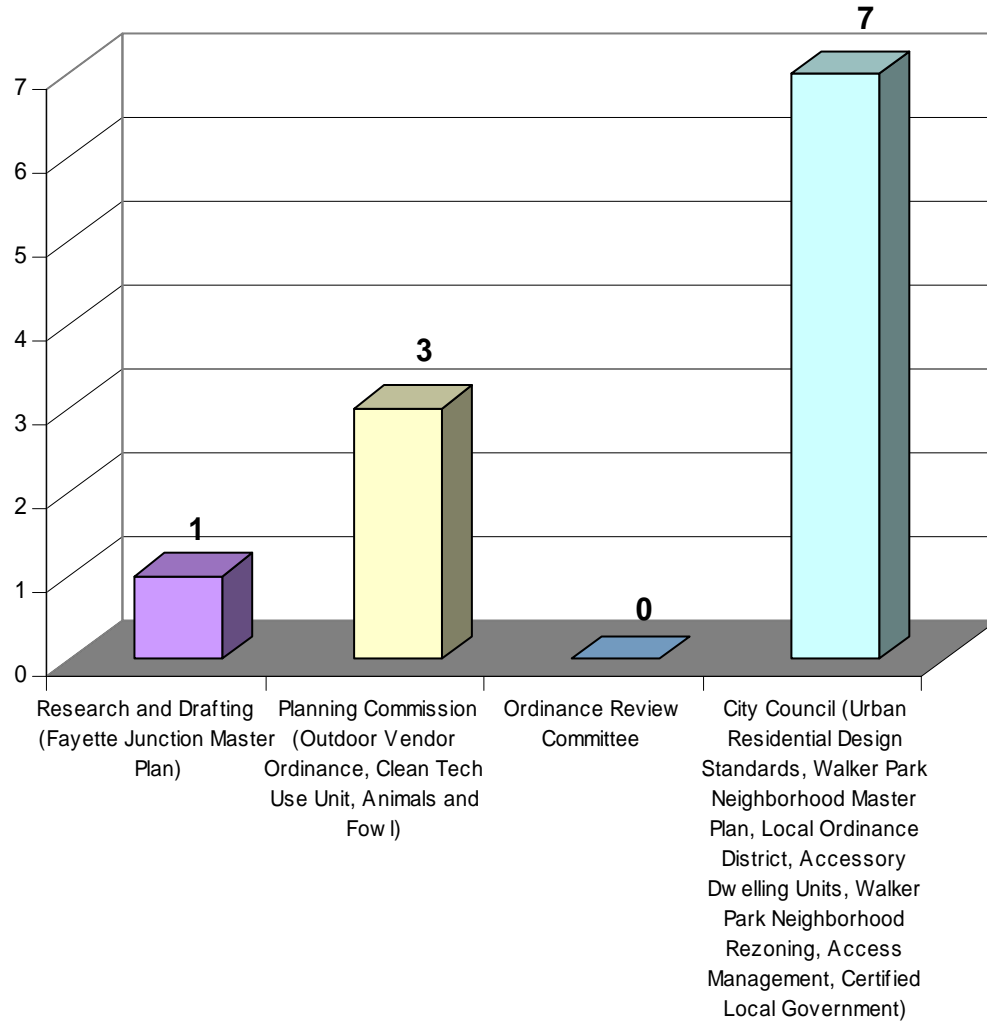
Parks & Recreation Division

Yvonne Richardson Center Participants Year-to-Date



Planning & Development Management Division

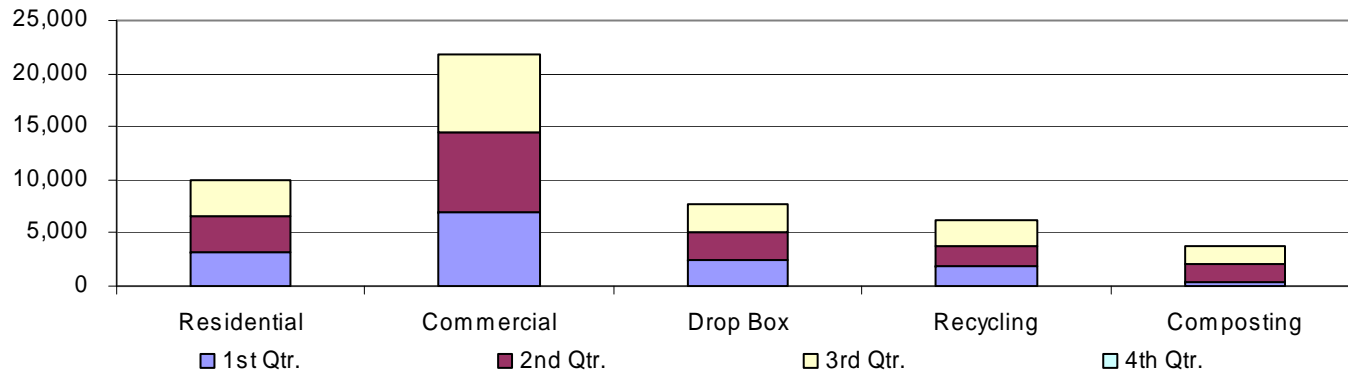
Number of Ordinances at Each Phase of the Process



Solid Waste & Recycling Division

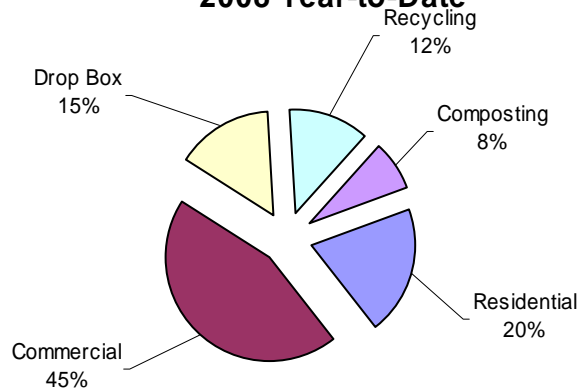
2008 Tonnage, Percentage of Waste Stream, and Revenues by Programs

Tonnage by Program 2008 Year-to-Date



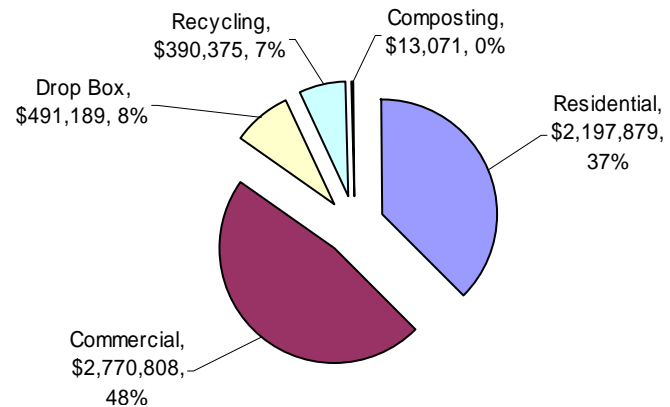
Program Percentage of Waste Stream

2008 Year-to-Date



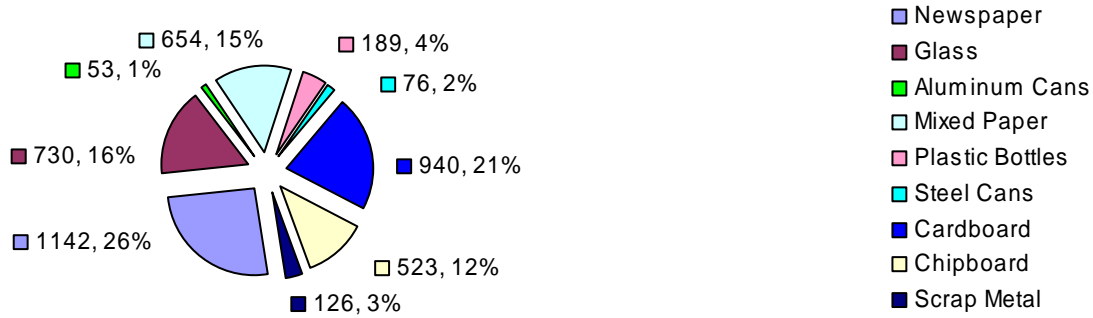
Program Revenues

2008 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

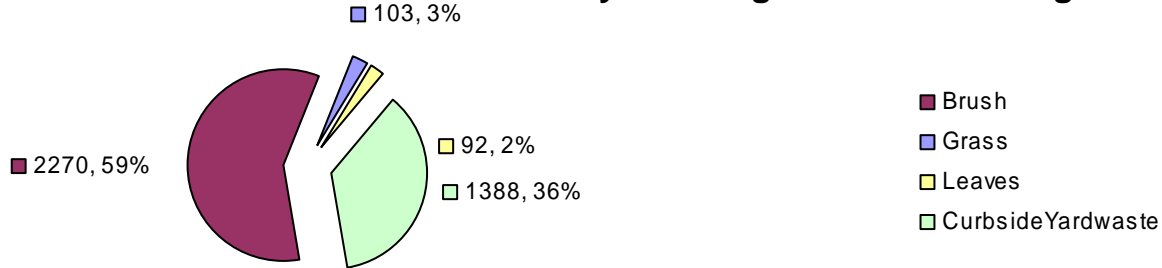


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

Compost Spring Sale n/a
 Compost Bags Sold n/a

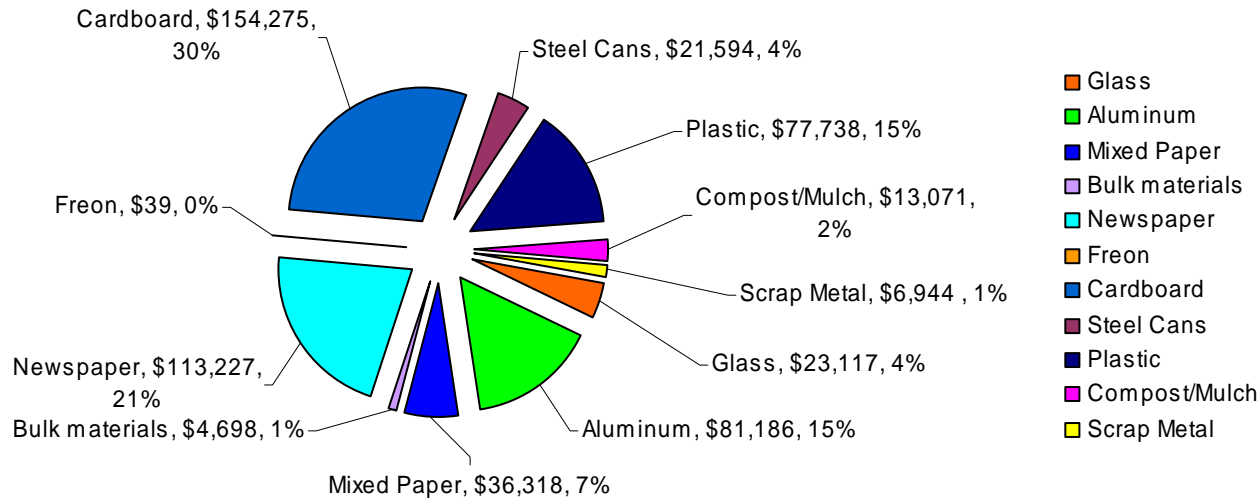
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

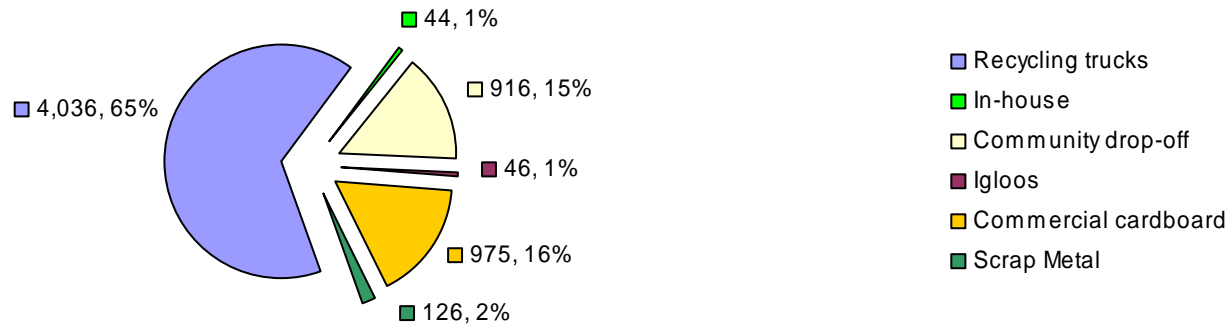


Solid Waste & Recycling Division

2008 Recycling Revenue and Percent



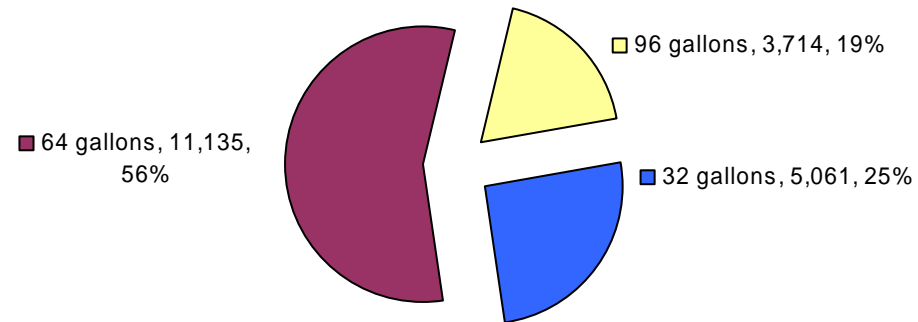
2008 Recycling Collections - Tons and Percentages



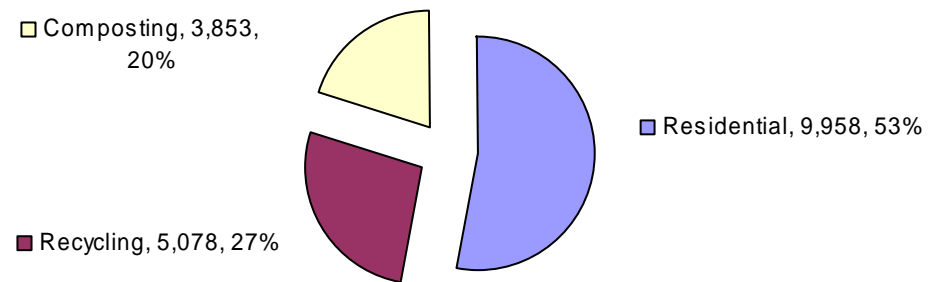
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

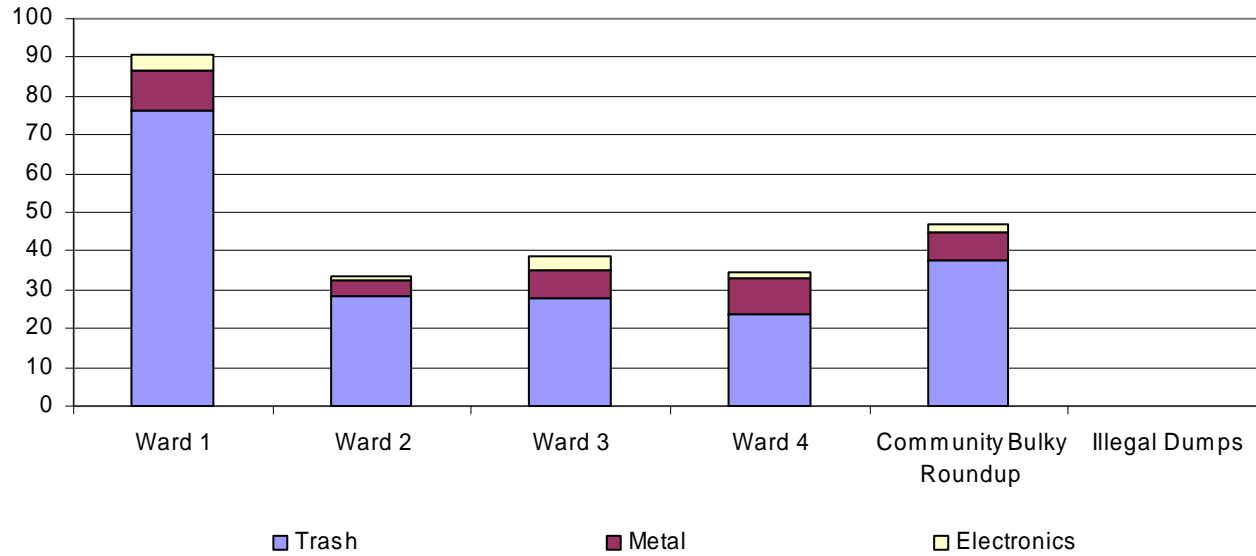


2008 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

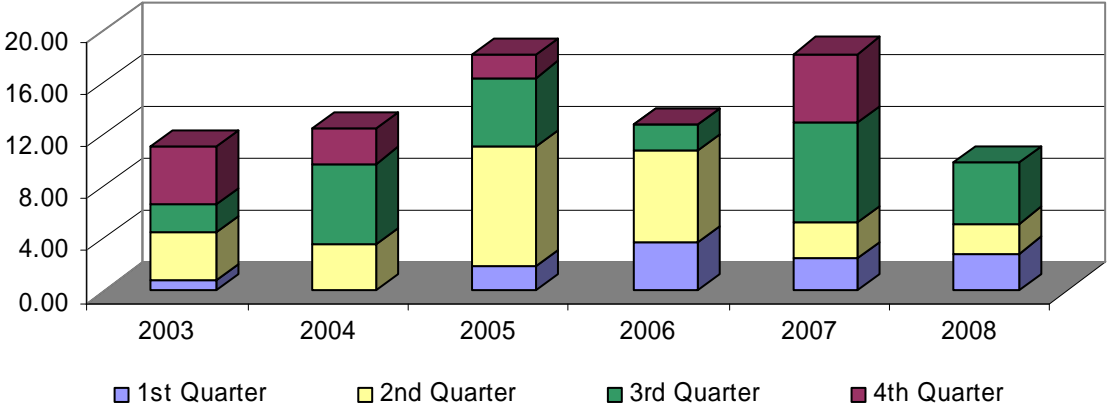
2008 Clean Ups in Tons



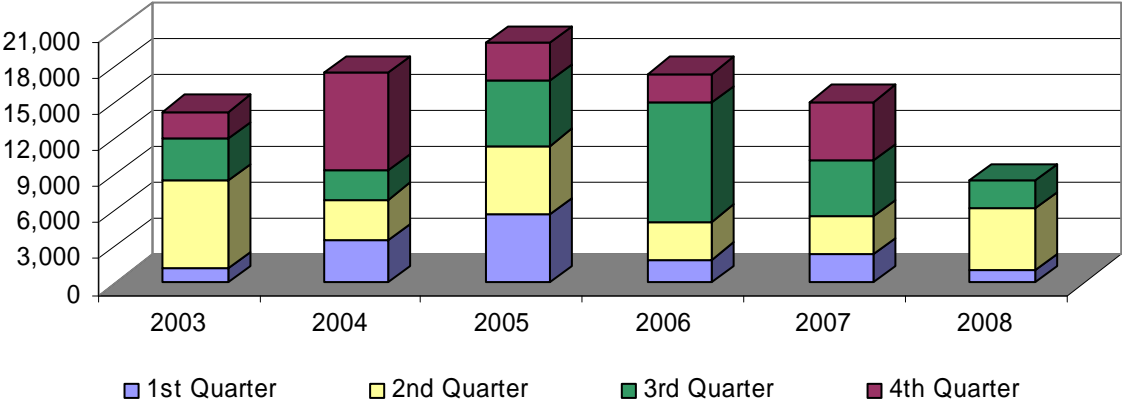
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/12/2008	40.24	5.78	1.72	47.74
Ward 1 Fall	9/13/2008	35.96	4.56	2.34	42.86
Ward 2 Spring	5/3/2008	28.23	4.16	1.31	33.70
Ward 2 Fall		0.00	0.00	0.00	0.00
Ward 3 Spring	4/5/2008	28.05	6.92	3.62	38.59
Ward 3 Fall		0.00	0.00	0.00	0.00
Ward 4 Spring	3/29/2008	23.81	9.09	1.67	34.57
Ward 4 Fall		0.00	0.00	0.00	0.00
Community Bulky Roundup	4/26/2008	37.61	7.27	2.05	46.93
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

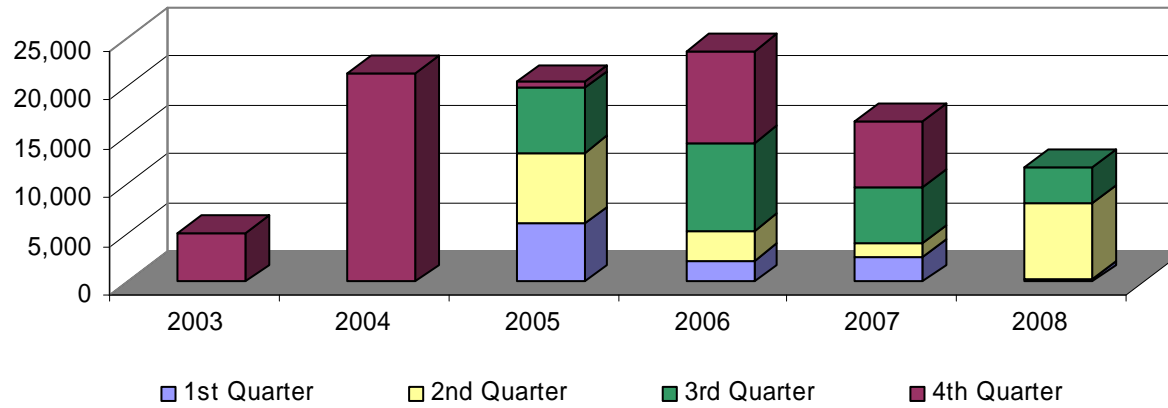


Sidewalk Construction - Linear Feet

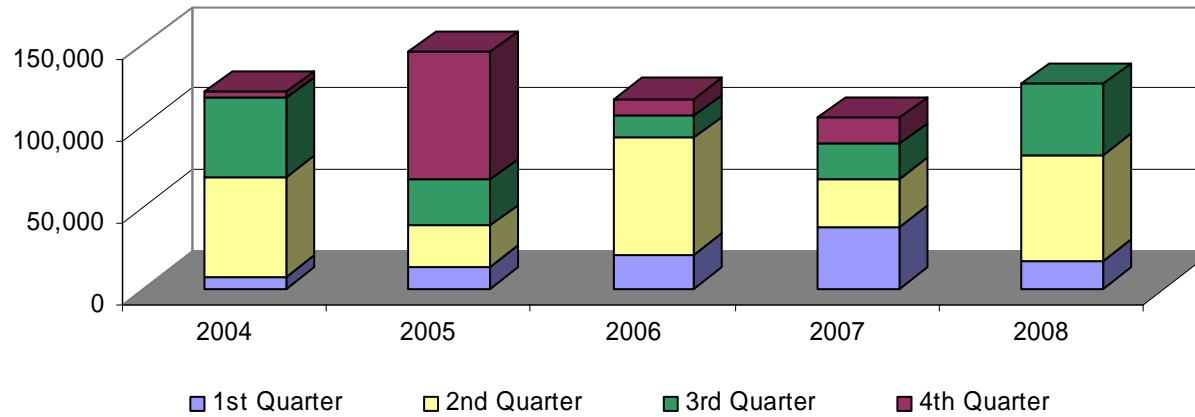


Transportation Division

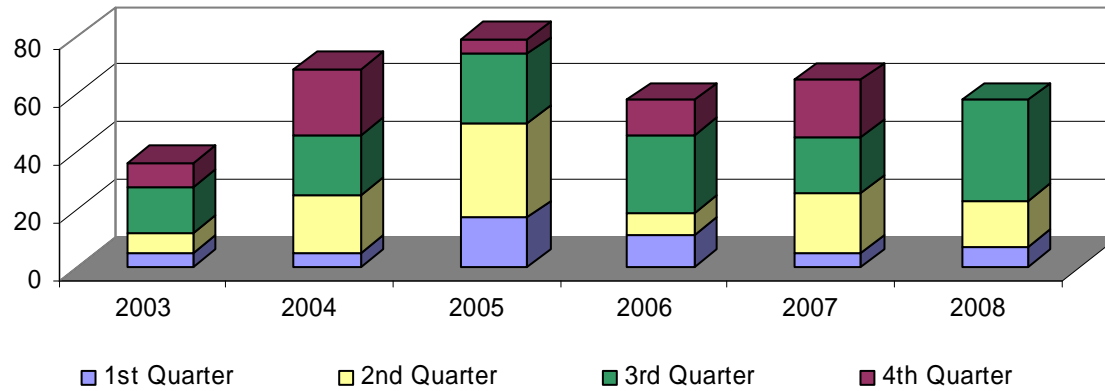
Curb & Gutter Construction - Linear Feet



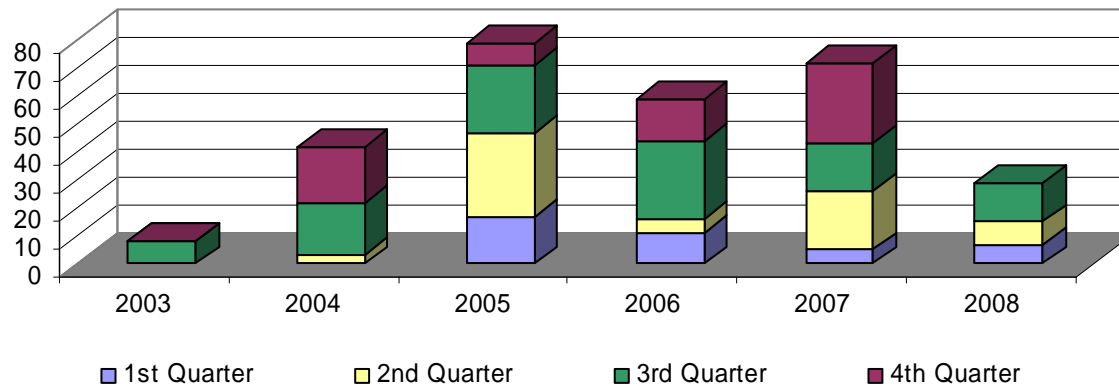
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

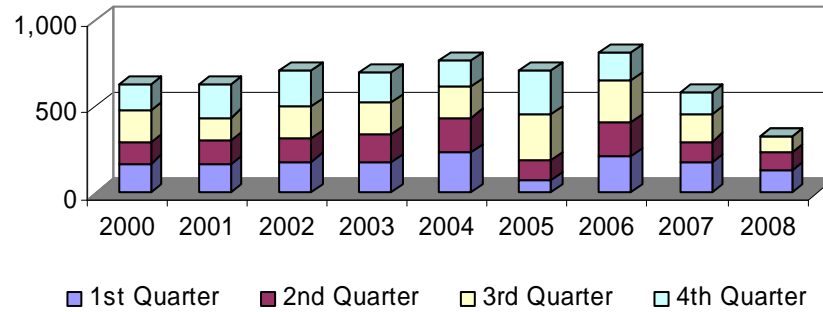


Water & Sewer Maintenance Division

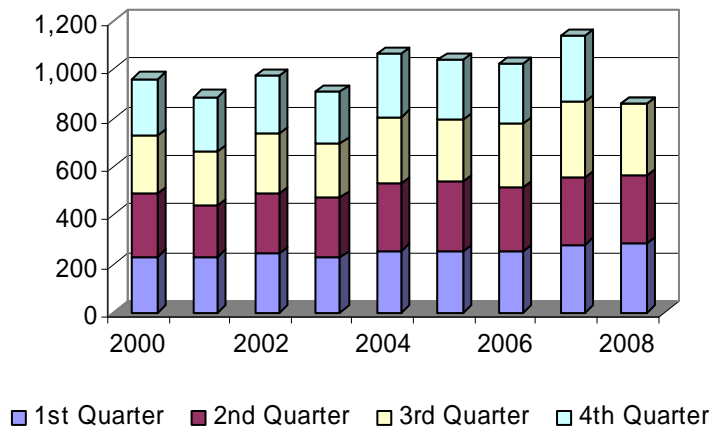
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Water Mains - Miles	620	630	630
Valves	7,700	8,600	8,600
Fire Hydrants	2,500	3,500	3,500
Water Service Accounts	39,071	39,638	38,988
Water Leaks Repaired	288	450	325
Water Line Constructed - Feet	6,815	11,250	7,808
Fire Hydrants Repaired/Installed	47	75	53
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	388	608	271
Water Pump Station Repairs	220	247	271
Water Purchased - Average MGD	13.23	14.70	13.33
Water Samples Taken	571	900	858
Sewer Mains - Miles	520	530	530
Manholes	11,900	12,200	12,200
Sewer Service Accounts	32,449	32,738	32,738
Sewer Line TV Inspected - Feet	83,080	135,000	66,210
Sewer Lines Cleaned - Feet	683,212	1,125,000	1,133,607
Sewer Line Replace/Lined - Feet	4,153	7,500	3,378
Sewer Line Point Repairs	73	99	71
Manholes Repaired/Constructed	42	75	194
Sewer Overflows	63	83	209
New Water Connections Made	68	113	98
New Sewer Connections Made	39	72	33

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

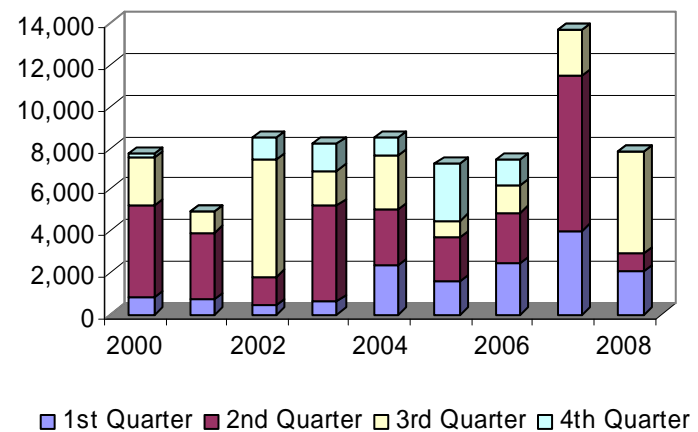
Water Leaks Repaired



Water Samples Taken

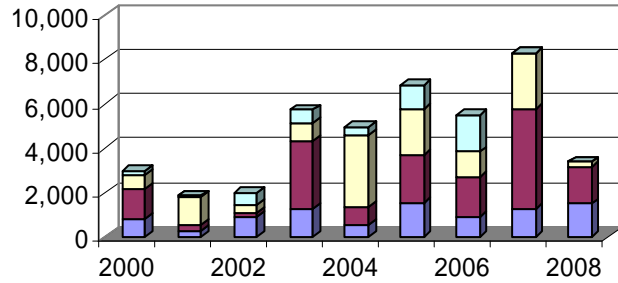


Water Line Constructed



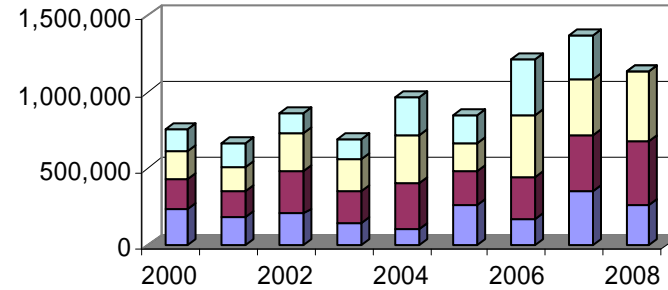
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



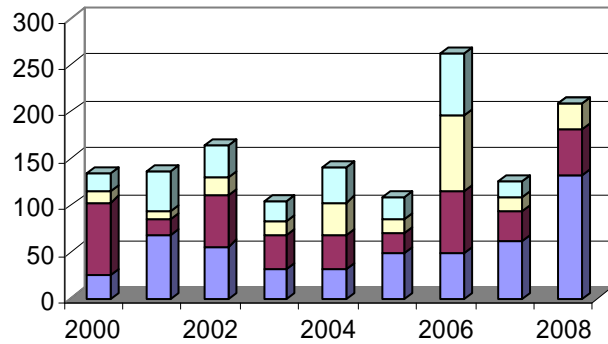
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



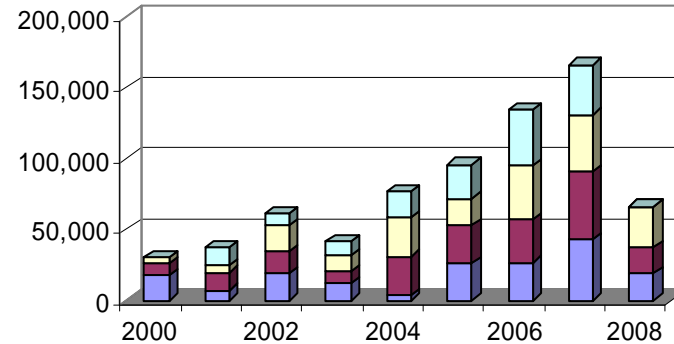
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

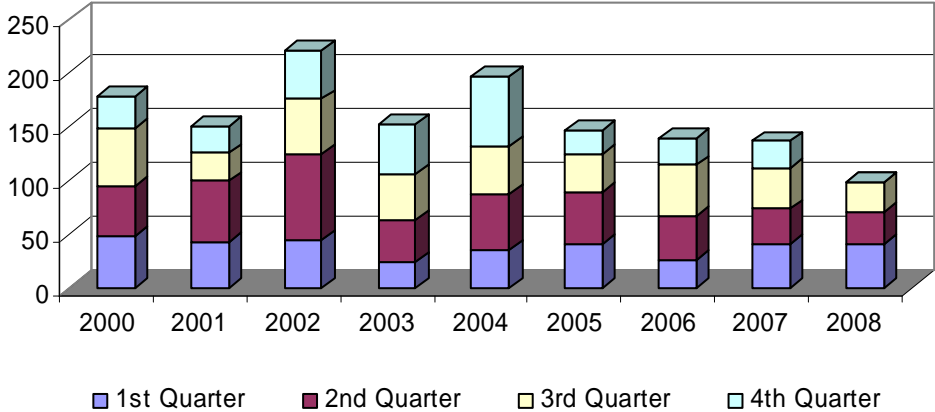
Sewer Line Televised



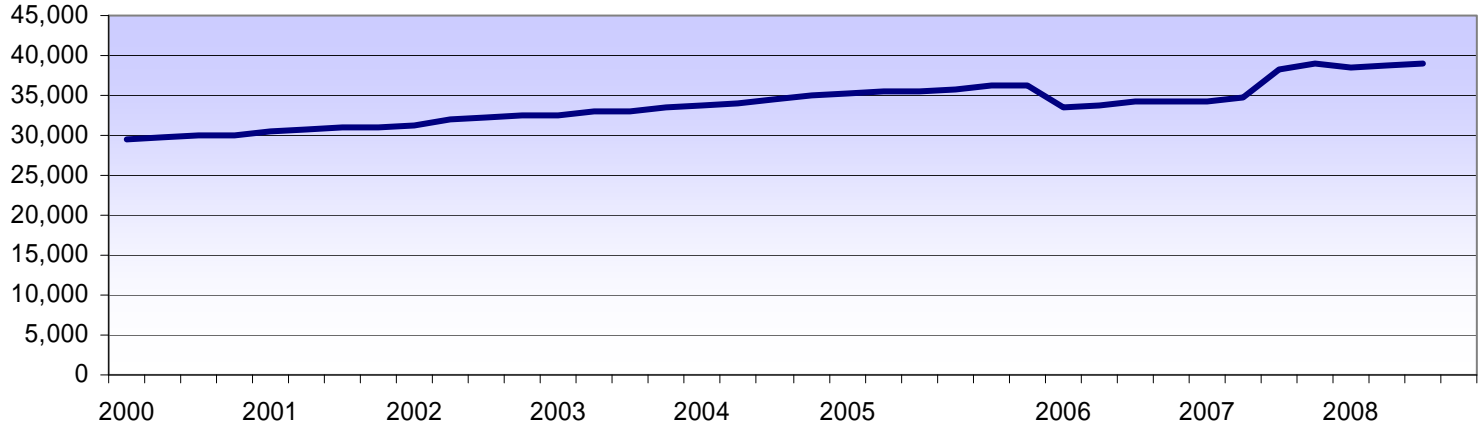
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

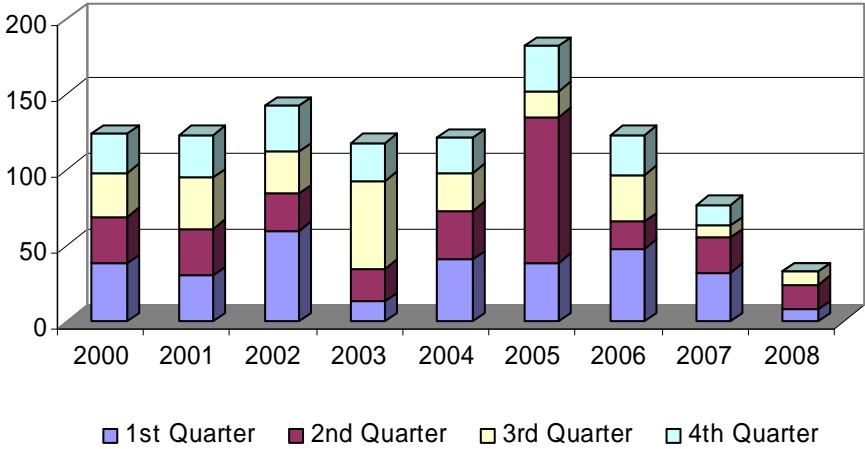


Water Service Accounts (Total)

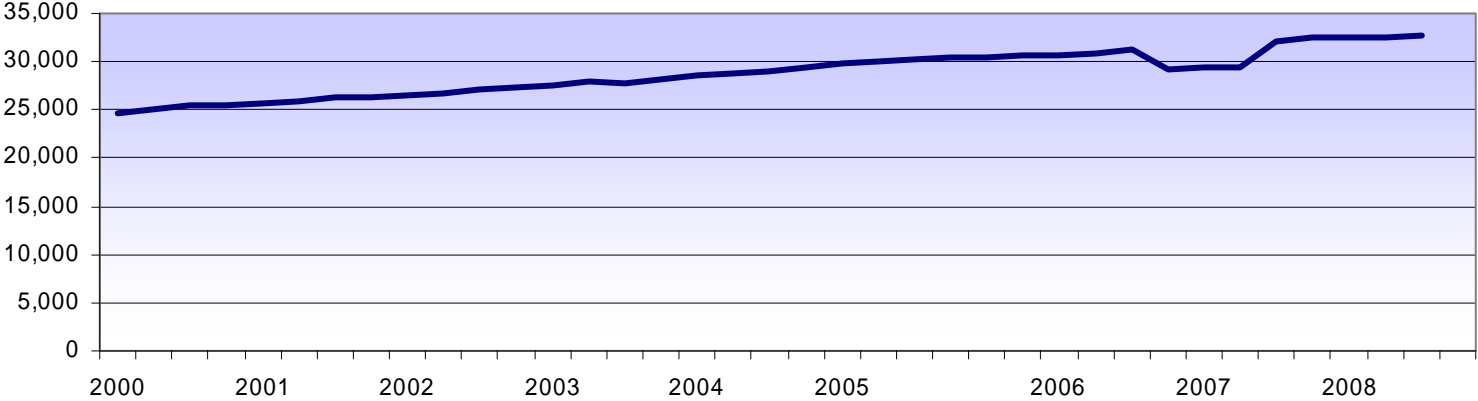


Water & Sewer Maintenance Division

New Sewer Connections Made



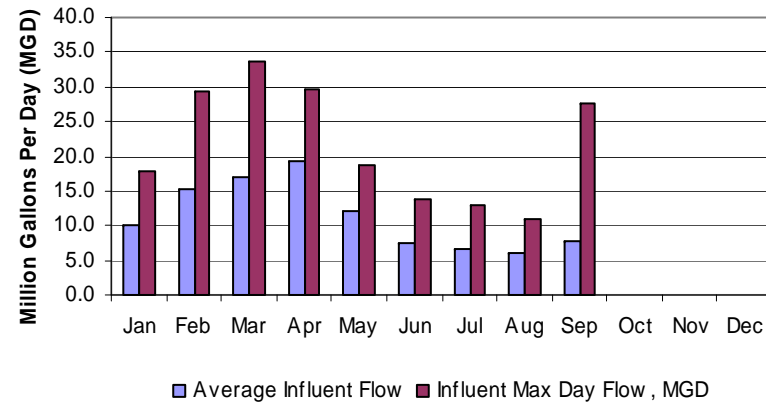
Sewer Service Accounts (Total)



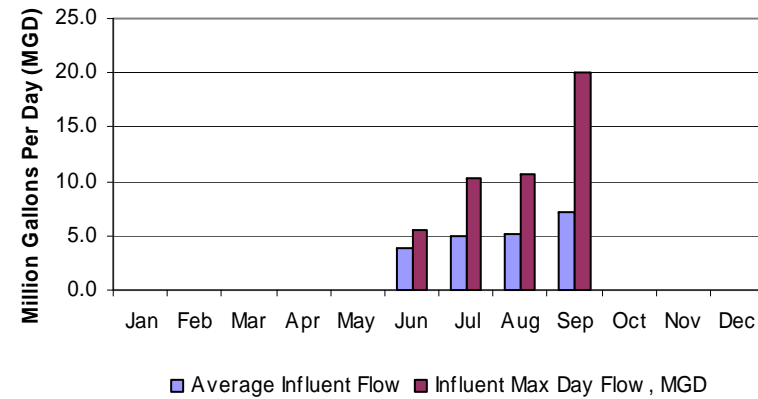
Wastewater Treatment Plants

	Average Influent Flow		Influent Max Day Flow, MGD	
	Noland WWTP	West Side WWTP	Noland WWTP	West Side WWTP
Jan	10.2		18.0	
Feb	15.3		29.5	
Mar	16.9		33.8	
Apr	19.4	0.0	29.5	0.0
May	12.2	0.0	18.6	0.0
Jun	7.5	3.9	13.9	5.5
Jul	6.6	5.0	13.0	10.4
Aug	6.1	5.1	10.9	10.7
Sep	7.7	7.1	27.5	20.1
Oct				
Nov				
Dec				

Noland WWTP Influent Flow



West Side WWTP Influent Flow



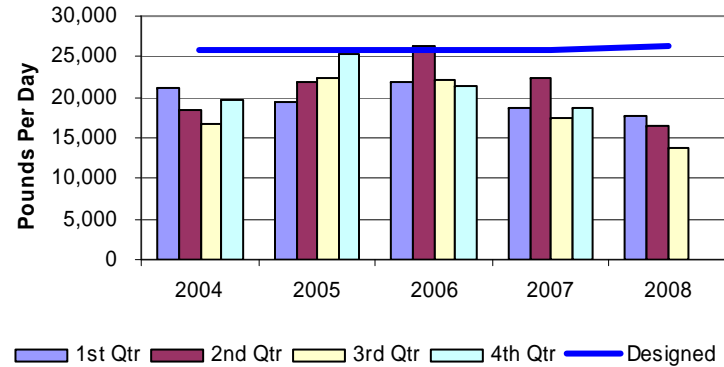
Wastewater Treatment Plants

Noland WWTP

Organics (BOD) Loading - Quarterly Average

	2004	2005	2006	2007	2008
1st Qtr	21,092	19,425	21,770	18,665	17,767
2nd Qtr	18,534	21,787	26,258	22,462	16,432
3rd Qtr	16,725	22,443	22,240	17,528	13,745
4th Qtr	19,559	25,297	21,430	18,625	

Noland WWTP
Average Organics (BOD) Loading

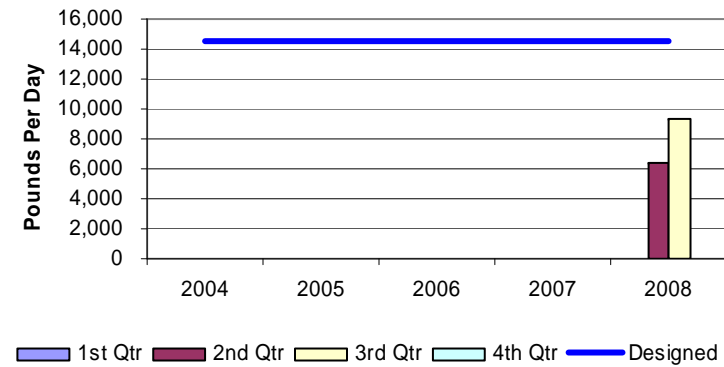


West Side WWTP

Organics (BOD) Loading - Quarterly Average

	2004	2005	2006	2007	2008
1st Qtr					
2nd Qtr					6,382
3rd Qtr					9,400
4th Qtr					

West Side WWTP
Average Organics (BOD) Loading



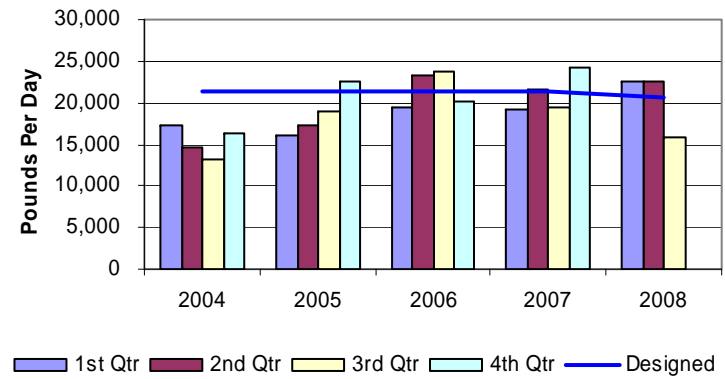
Wastewater Treatment Plants

Noland WWTP

Solids (TSS) Loading - Quarterly Average

	2004	2005	2006	2007	2008
1st Qtr	17,225	16,167	19,554	19,237	22,500
2nd Qtr	14,676	17,343	23,391	21,553	22,601
3rd Qtr	13,195	18,941	23,825	19,324	15,810
4th Qtr	16,277	22,496	20,227	24,136	

Noland WWTP Average Solids (TSS) Loading

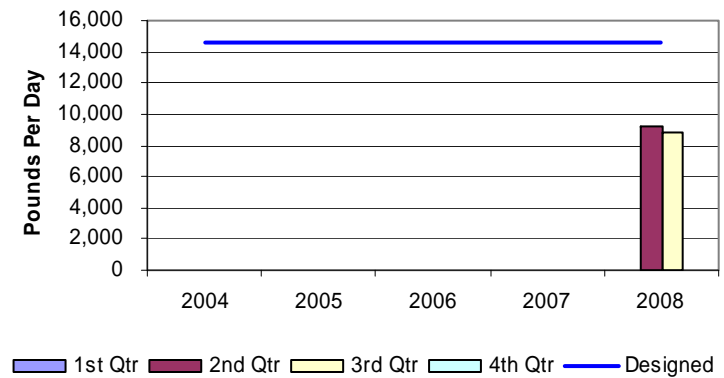


West Side WWTP

Solids (TSS) Loading - Quarterly Average

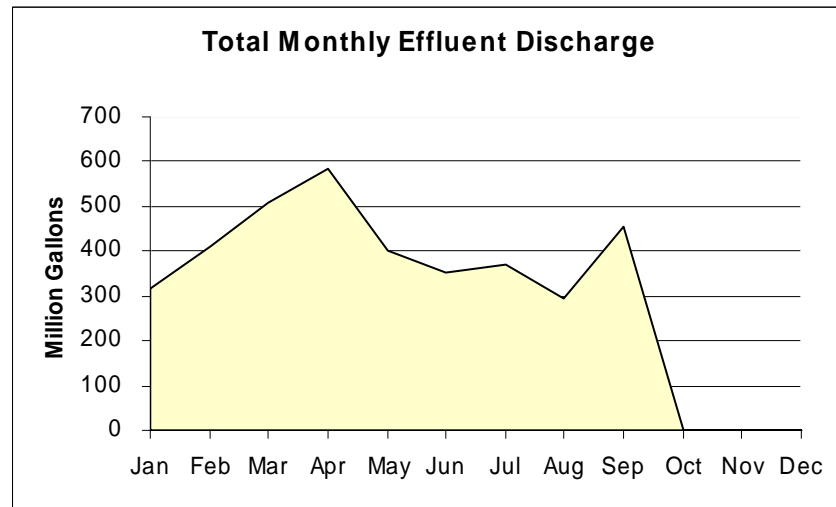
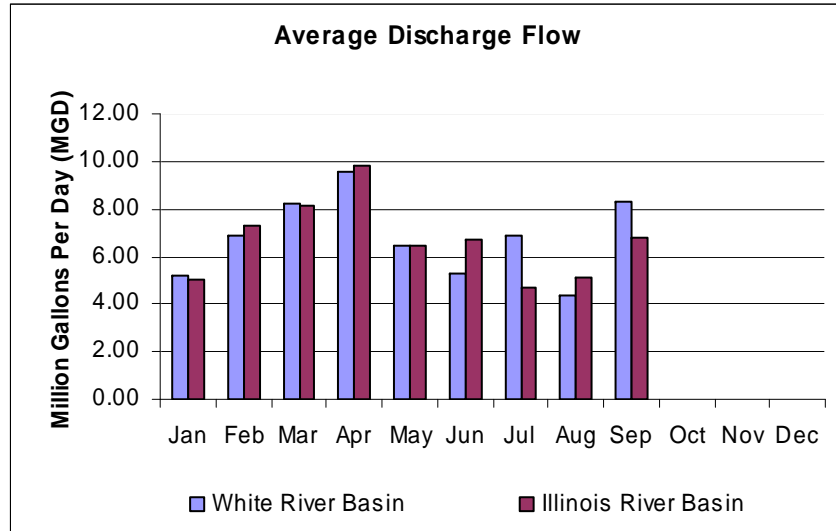
	2004	2005	2006	2007	2008
1st Qtr					
2nd Qtr					9,174
3rd Qtr					8,829
4th Qtr					

West Side WWTP Average Solids (TSS) Loading



Wastewater Treatment Plants

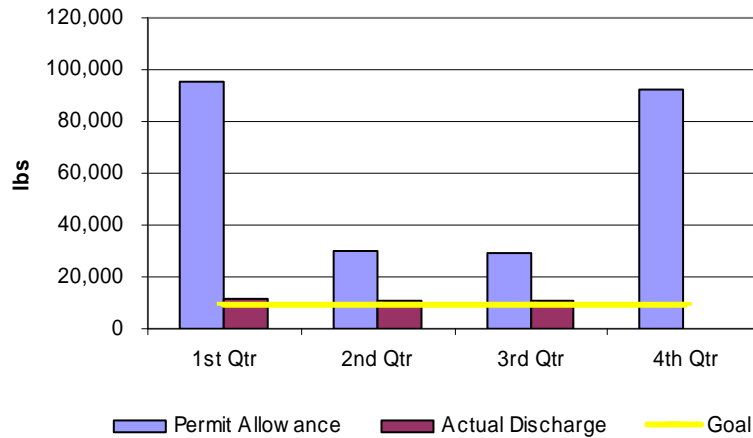
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	5.19	5.00	316
Feb	6.87	7.29	411
Mar	8.25	8.14	508
Apr	9.59	9.85	583
May	6.47	6.50	402
Jun	5.28	6.75	352
Jul	6.89	4.69	369
Aug	4.37	5.14	295
Sep	8.31	6.80	453
Oct			
Nov			
Dec			



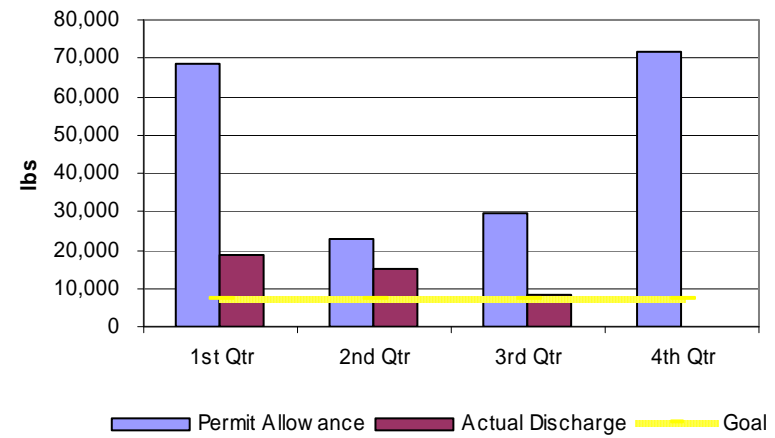
Wastewater Treatment Plants White River Basin

	Carbonaceous Biochemical Oxygen Demand (CBOD), lbs		Total Suspended Solids (TSS), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
1st Qtr	95,641	11,795	68,341	18,605
2nd Qtr	30,375	10,735	22,750	15,207
3rd Qtr	29,510	10,920	29,510	8,123
4th Qtr	92,176		71,918	

Total lbs CBOD Discharged



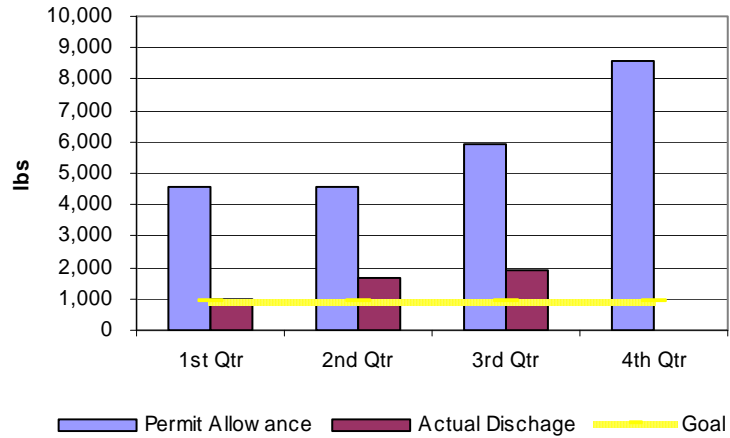
Total lbs TSS Discharged



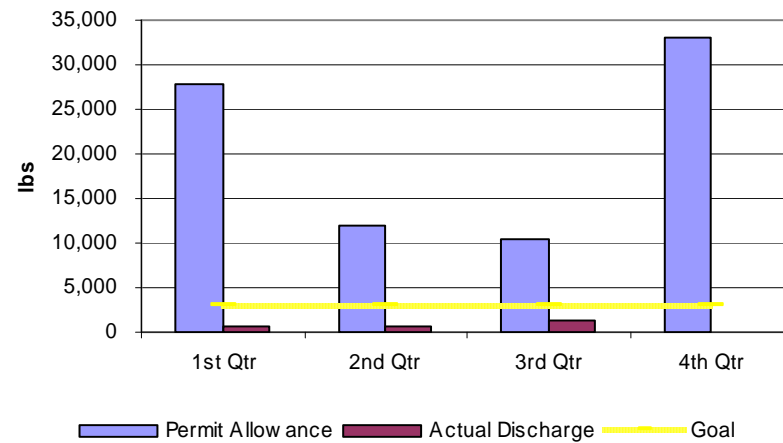
Wastewater Treatment Plants White River Basin

Monthly Average	Phosphorus (PO4), lbs		Ammonia (NH3-N), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
1st Qtr	4,550	1,005	27,755	664
2nd Qtr	4,550	1,665	11,850	606
3rd Qtr	5,902	1,938	10,350	1,284
4th Qtr	8,593		33,014	

Total lbs Phosphorus Discharged



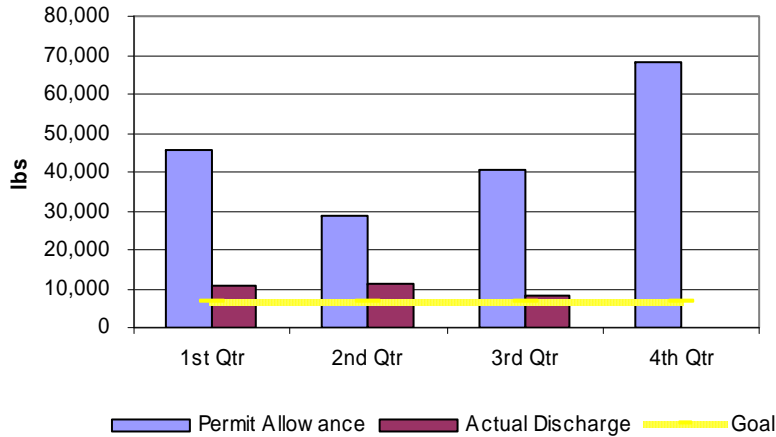
Total lbs Ammonia Discharged



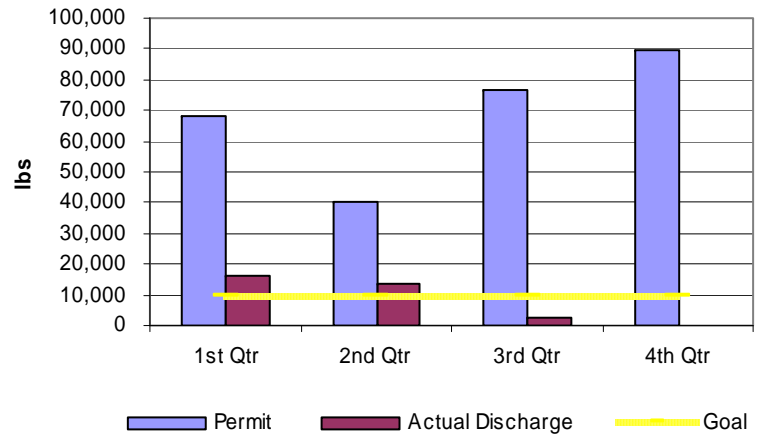
Wastewater Treatment Plants Illinois River Basin

	Carbonaceous Biochemical Oxygen Demand (CBOD), lbs		Total Suspended Solids (TSS), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
1st Qtr	45,500	10,764	68,341	16,475
2nd Qtr	28,510	11,437	40,270	13,874
3rd Qtr	40,664	8,082	76,728	2,629
4th Qtr	67,960		89,655	

Total lbs CBOD Discharged



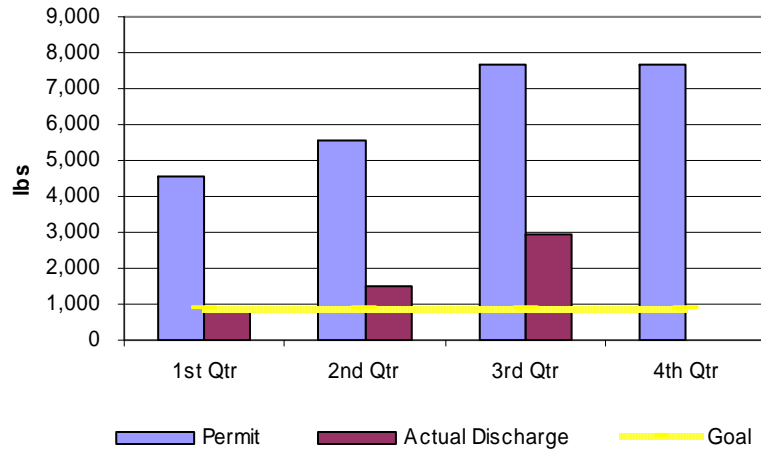
Total lbs TSS Discharged



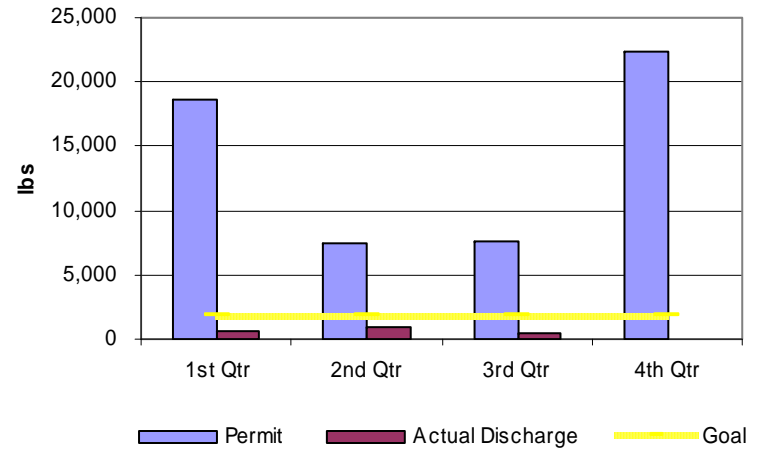
Wastewater Treatment Plants Illinois River Basin

	Phosphorus (PO4), lbs		Ammonia (NH3-N), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
1st Qtr	4,550	852	18,655	577
2nd Qtr	5,552	1,501	7,382	990
3rd Qtr	7,673	2,947	7,673	435
4th Qtr	7,673		22,299	

Total lbs Phosphorus Discharged

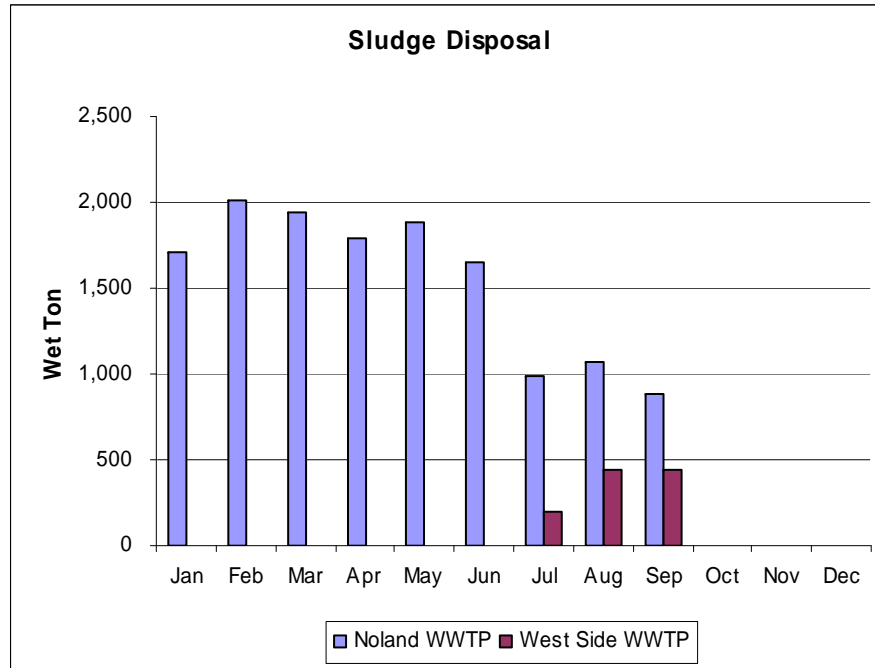


Total lbs Ammonia Discharged



Wastewater Treatment Plants

	Sludge (Wet Ton Hauled)	
	Noland WWTP	West Side WWTP
Jan	1,713	
Feb	2,014	
Mar	1,943	
Apr	1,794	
May	1,887	
Jun	1,651	
Jul	983	198
Aug	1,067	437
Sep	888	440
Oct		
Nov		
Dec		

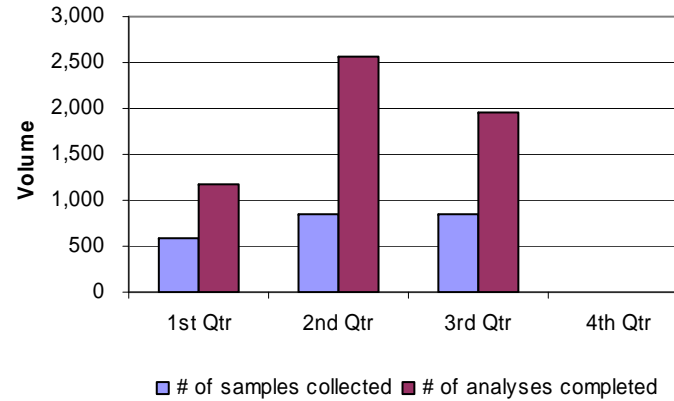


Wastewater Treatment Plants

2008 Laboratory Workload

	# of samples collected	# of analyses completed
1st Qtr	597	1,168
2nd Qtr	854	2,562
3rd Qtr	849	1,956
4th Qtr		

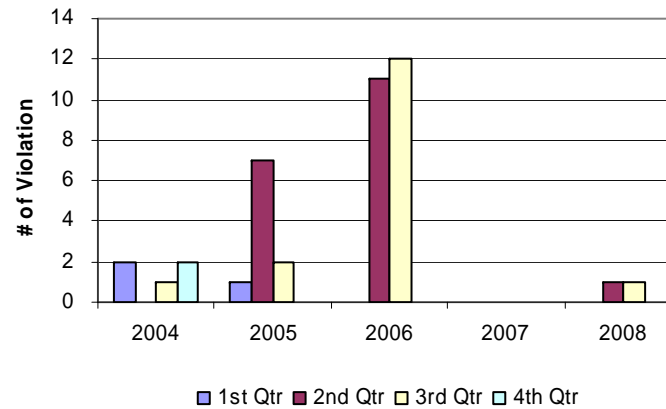
2008 Laboratory Workload



Industrial Violations

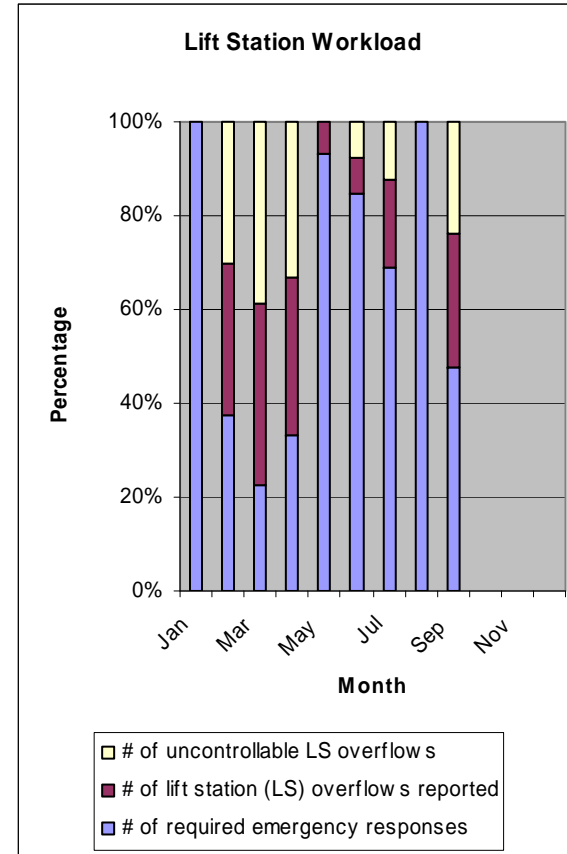
	2004	2005	2006	2007	2008
1st Qtr	2	1	0	0	0
2nd Qtr	0	7	11	0	1
3rd Qtr	1	2	12	0	1
4th Qtr	2	0	0	0	

Industrial Violations



Wastewater Treatment Plants

	# of required emergency responses	# of lift station (LS) overflows reported	# of uncontrollable LS overflows	% of uncontrollable LS overflows	# of LS overflows prevented
Jan	10	0	0	-	4
Feb	15	13	12	92%	5
Mar	20	34	34	100%	19
Apr	15	15	15	100%	19
May	14	1	0	0%	6
Jun	22	2	2	100%	8
Jul	11	3	2	67%	13
Aug	5	0	0	-	17
Sep	10	6	5	83%	10
Oct				-	
Nov				-	
Dec				-	
Total	122	74	70	95%	101

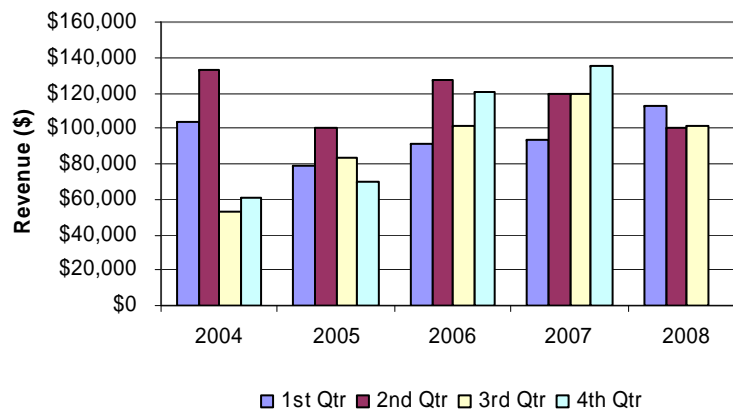


Wastewater Treatment Plants

Industrial Surcharge Revenue

	2004	2005	2006	2007	2008
1st Qtr	\$103,826	\$78,619	\$90,792	\$92,997	\$112,677
2nd Qtr	\$133,516	\$100,704	\$126,774	\$119,328	\$100,646
3rd Qtr	\$52,904	\$83,615	\$101,681	\$118,965	\$101,546
4th Qtr	\$60,967	\$69,671	\$120,800	\$135,343	

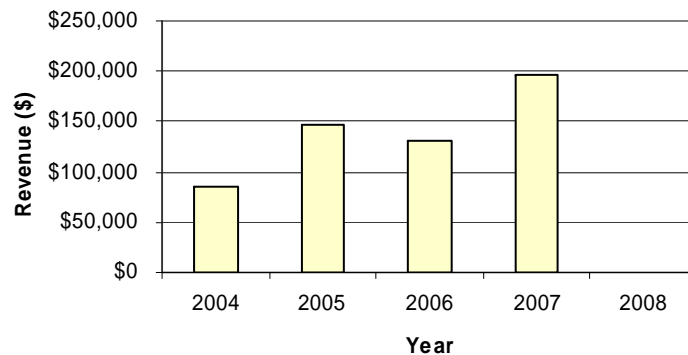
Industrial Surcharge Revenue



Hay Production and Revenue

	Tonnage Produced	Revenue
2004	2,128	\$85,907
2005	2,900	\$146,468
2006	2,218	\$130,084
2007	2,971	\$196,532
2008		

Hay Production and Revenue



Police Department

Greg Tabor, Chief of Police

Service Improvements 2007-2008

Patrol

All calls for services have decreased during the third quarter of 2008. Traffic accidents have been significantly reduced by 16% during the third quarter of 2008 resulting in greater traffic patrol availability. With this increase in traffic patrol availability, both citation and warnings issued jumped by 25% and 18%, respectively as well as arrests and DWI/DUI arrests increased by 20% and 31%, respectively. Another byproduct of the traffic patrol availability is a reduction to our emergency response time of an average of 17 seconds per call or 4:40 minutes. The Criminal Investigative Division (CID) had a decrease of 33% in cases opened; however, an approximate 70% clearance rate has been maintained. Patrol Officers responded to 3,039 security alarms of which 3,009 were false alarms. This represents an overall alarm increase of 5%.

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 have processed 37,243 records in 2008 which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 5,100 misdemeanor arrests required 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. The electronic traffic and criminal ticket system is fully operational.

Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. This year drug cases and related arrests decreased for the third quarter of 2008 by 9% and 14% respectively; however, pharmaceutical seizures have risen drastically thus far in 2008. Pharmaceuticals have continued their twelve month escalation to an 11% increase over the same period in 2007. In addition, the third quarter of 2008 shows methamphetamine seizures decreased by 63% and marijuana seizures decreased by 59%.

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 12,340 calls for service this quarter. They handled 8,101 9-1-1 calls and answered 32,196 calls on the business lines. The dispatch center averaged eighty-nine (89) 9-1-1 calls per day of which 81% of these calls were received from cell phones. The dispatch center has received \$98,911.23 in 9-1-1 reimbursement so far this year.

Animal Services

Animal Services Officers responded to 540 more citizen calls and reports taken than last year to date. Officers also responded to 358 cruelty complaints year to date, an increase over last year of 61 calls concerning cruelty to animals. In 2008, the Animal Services officers have investigated three major cruelty cases. In April more than 60 dogs and puppies were surrendered from one owner to Animal Services, another 19 dogs were surrendered from one owner in August and 30 cats were surrendered in September from one owner. Cases of animal hoarding are continuing to increase. Warning and citations issued increased by 52 over 2007 year to date.

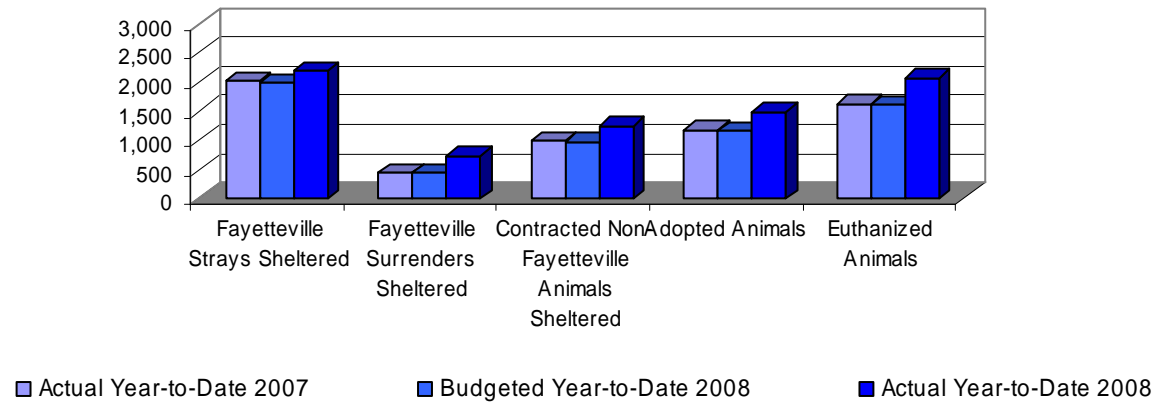
Animal Services sheltered 4,164 animals to date in 2008, 722 more animals than in 2007 at this time. A total of 2,003 animals were adopted or reclaimed by their owners this year, 288 more animals than last year at this time.

Animal Services Division

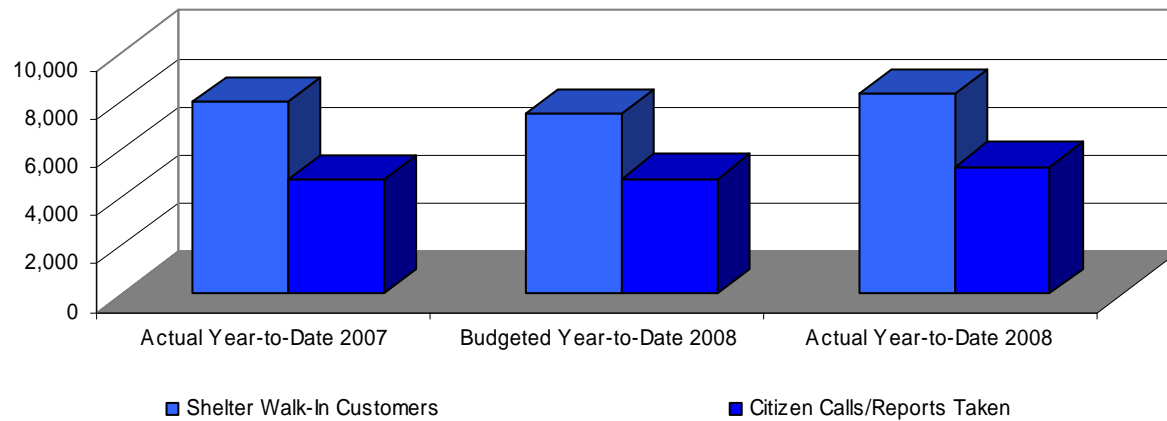
Animal Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Citizen Calls/Reports Taken	4,744	4,800	5,284
Officer Emergency After Hour Responses	638	636	683
City Licenses Sold	2,318	2,400	1,998
Warnings/Citations Issued	146	150	198
Animal Bite Investigations	41	45	46
Animal Cruelty Investigations	297	300	358
Animals Reclaimed by Owner	537	561	526
Stray Animals Picked Up			
Domestic	884	1,011	1,180
Wildlife	154	186	185
Livestock	46	36	27
Fayetteville Strays Sheltered	2,012	1,986	2,190
Fayetteville Surrenders Sheltered	436	450	728
Contracted Non-Fayetteville Animals Sheltered	994	975	1,246
Adopted Animals	1,178	1,164	1,477
Euthanized Animals	1,626	1,611	2,064
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	8,021	7,500	8,342
Adopted Animals Sterilized	885	1,125	838
Low Cost Spay/Neuters Performed	781	786	333
Veterinarian Emergency After Hour Responses	48	30	43

Animal Services Division

Shelter Population

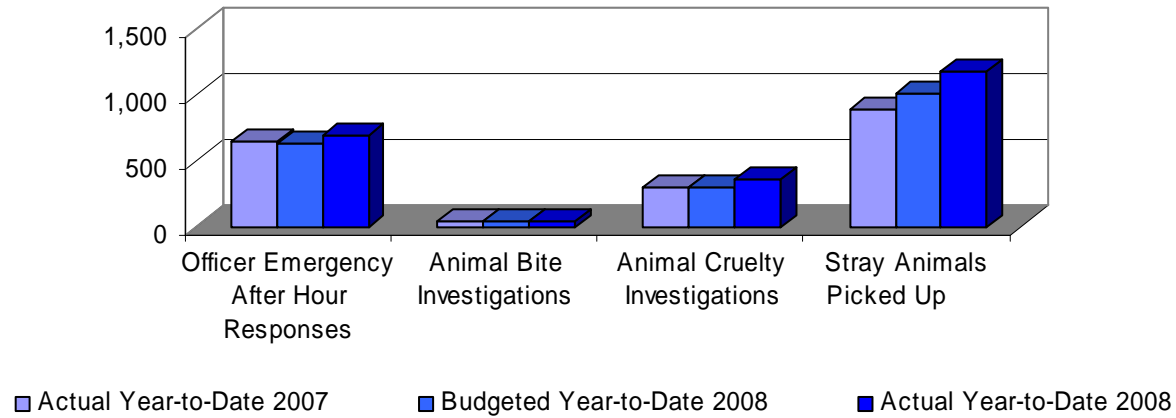


Citizen Contacts

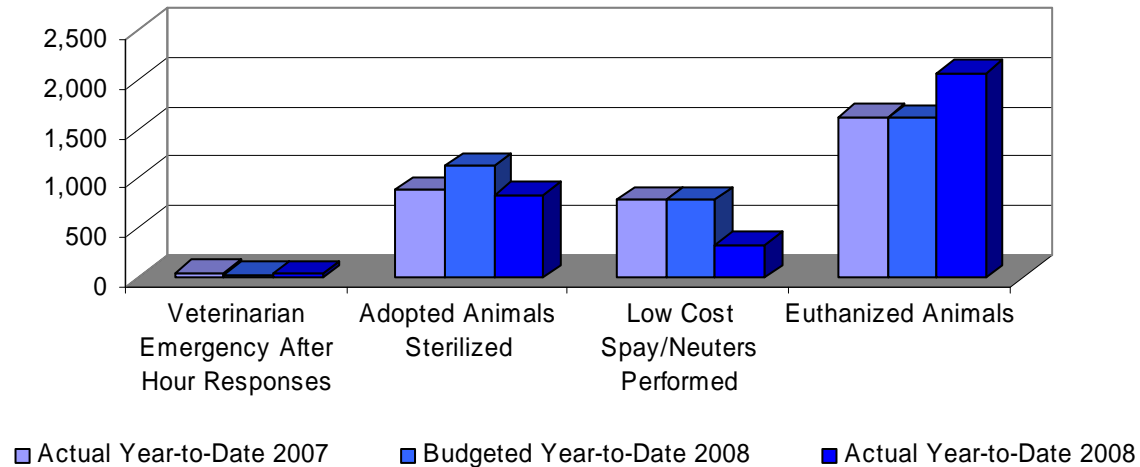


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

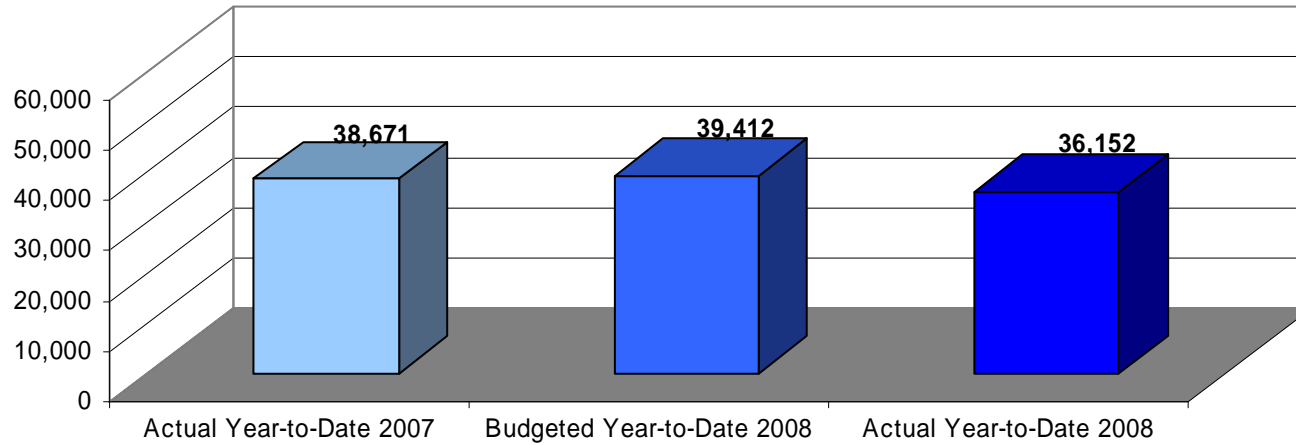


Central Dispatch Division

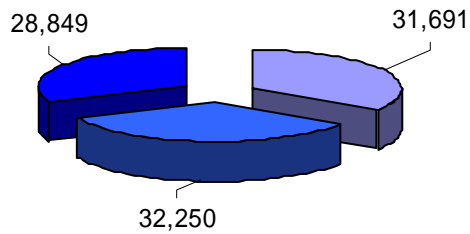
Central Dispatch Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Calls for Service	38,671	39,412	36,152
Police	31,691	32,250	28,849
Fire	5,097	5,100	5,344
Citywide	1,883	2,062	1,959
Police Self-Initiated Calls	64,292	66,375	61,650
Telephone Calls (Minus 9-1-1)	100,480	10,650	95,890
9-1-1 Calls	23,704	23,625	23,817
Code 0 (Zero officers available to respond to calls)	1,005	N/A	745
Overtime/Comp Time Hours	1,786 / 622	1,725 / 525	1,689 / 599
9-1-1 Reimbursement	\$ 164,557	\$ 66,000	\$ 98,911
Average Minutes Police on a Call	22	22	22
Average Minutes Fire on a Call	17	18	16
Average 9-1-1 Calls per Day	87	86	87

Central Dispatch Division

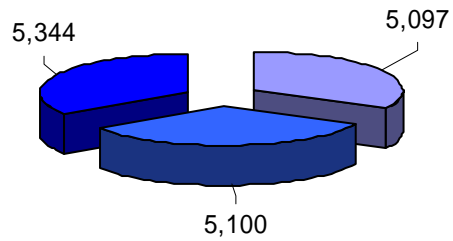
Calls for Service - Police, Fire, and Citywide



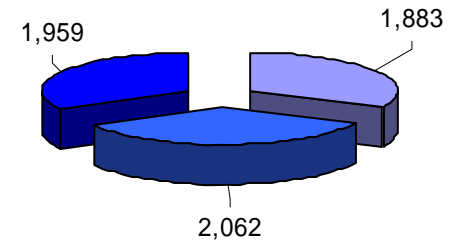
Police Calls for Service



Fire Calls for Service

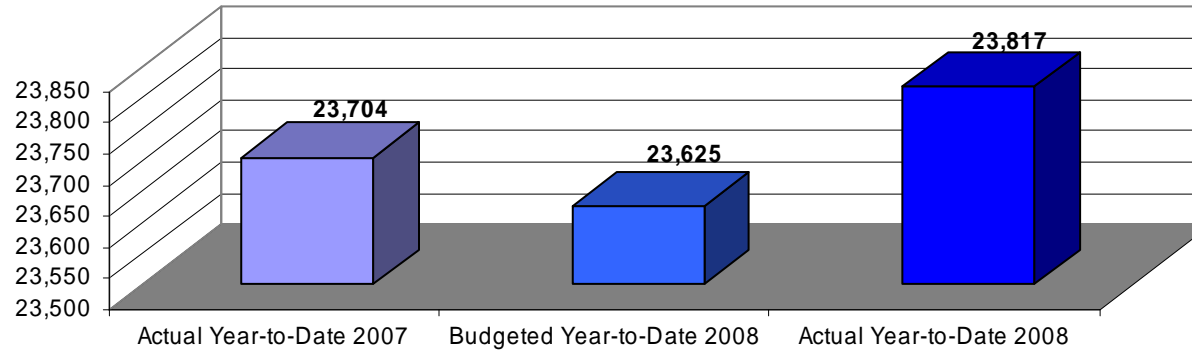


Citywide Calls for Service

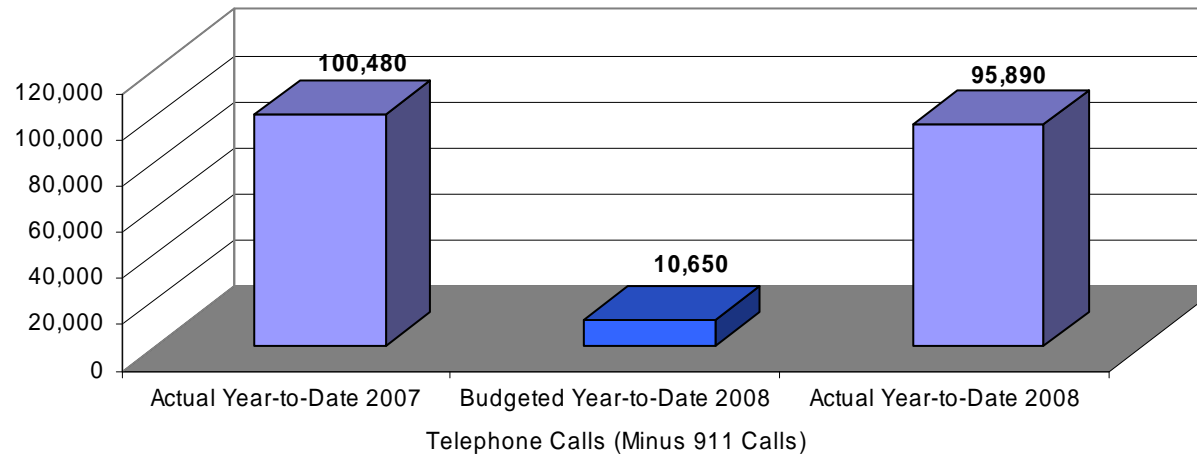


Central Dispatch Division

Fayetteville 911 Calls



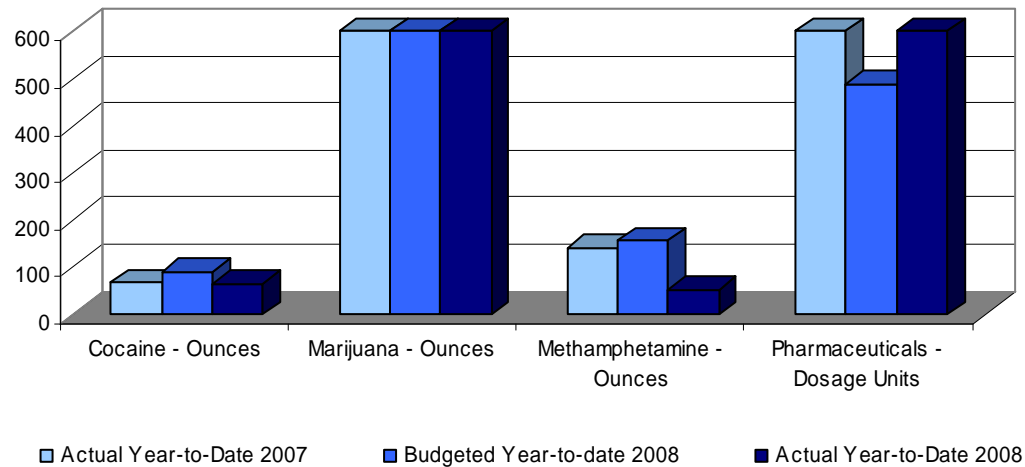
Police Business Telephone Calls



Drug Enforcement Program

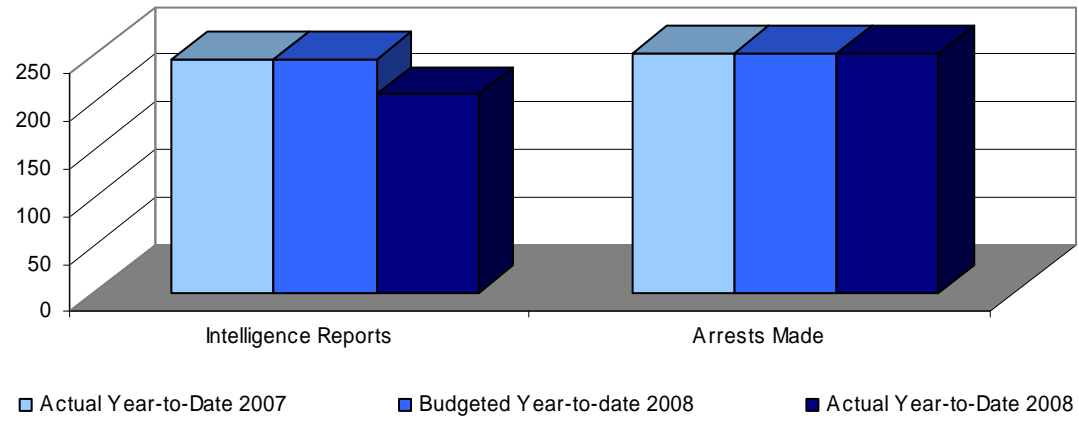
Drug Enforcement Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Drug Cases	637	638	581
Intelligence Reports	244	244	208
Arrests Made	582	638	498
Case Clearance Rate	79%	90%	83%
Drugs Seized: Cocaine - Ounces	66.89	90.00	63.68
Marijuana - Ounces	2,664.00	1,680.00	1,093.92
Methamphetamine - Ounces	140.96	156.00	52.00
Pharmaceuticals - Dosage Units	922.00	488.00	1,025.00
Weapons Seized	36	45	37
Methamphetamine Hotline Calls	18	11	18

Illegal Drugs Seized

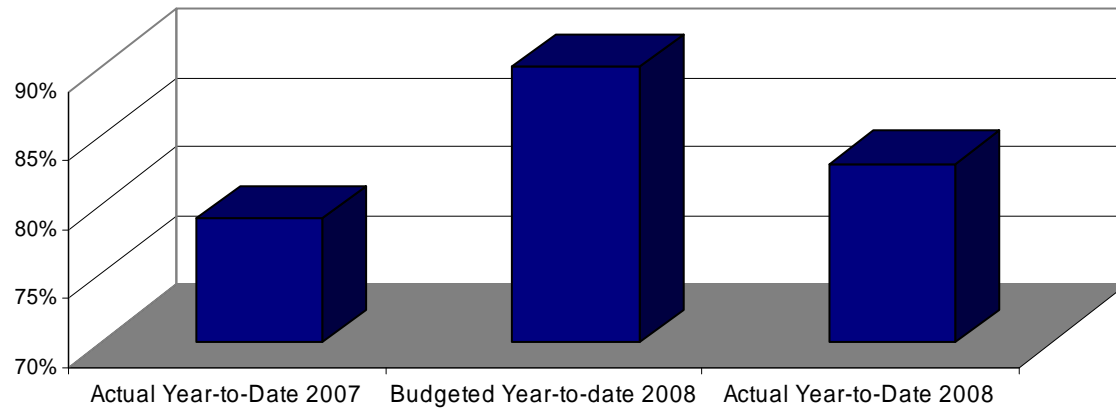


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

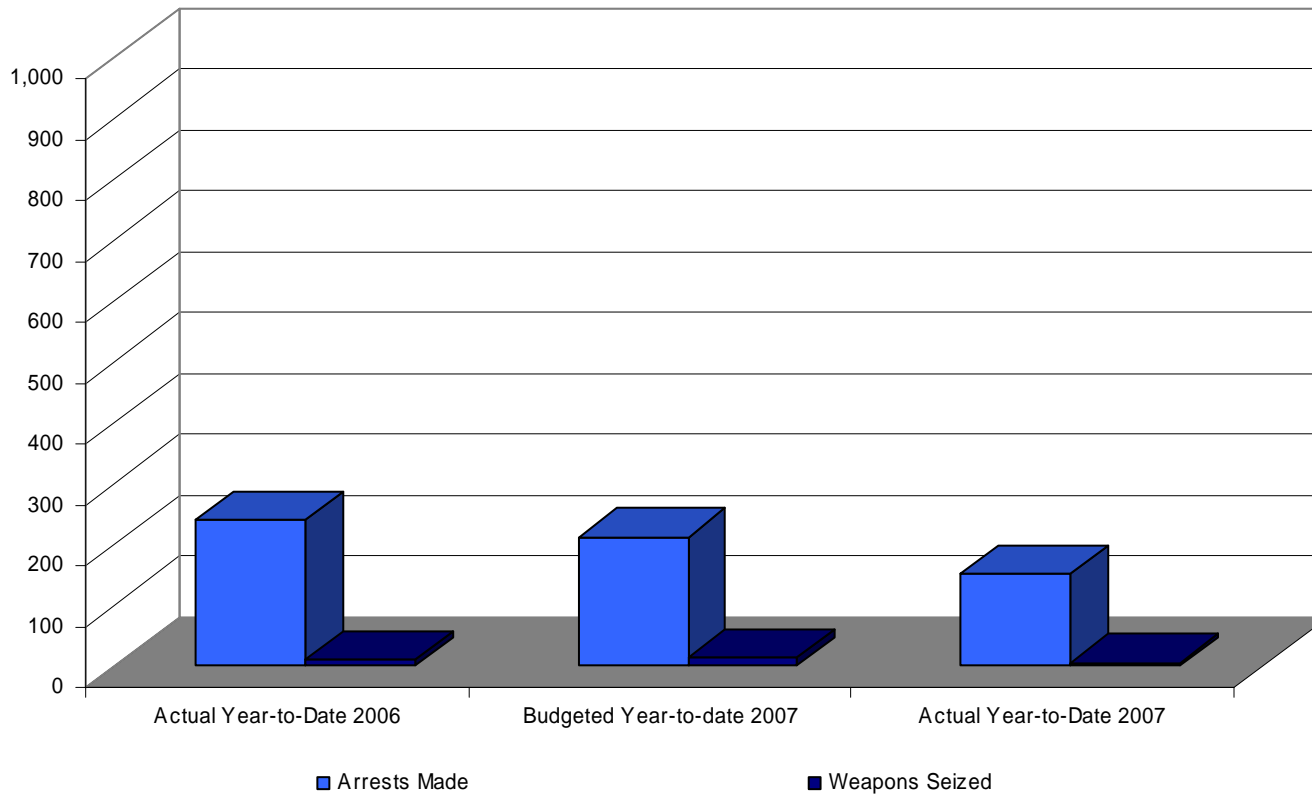


Drug Enforcement Case Clearance Rate



Drug Enforcement Program

Arrests Associated with Drug Enforcement Cases



Patrol Program

Patrol Program Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Calls for Police Service*	31,691	31,500	28,849
Priority 1 calls	4,083	4,000	3,769
Priority 2 calls	13,867	13,750	12,772
Priority 3 calls	13,741	13,750	12,308
Traffic Accidents	2,310	2,363	1,951
Traffic Accidents with Injuries	240	270	188
Traffic Accidents with Fatalities	4	2	4
Total Citations Issued	13,056	13,125	16,350
Patrol Drug Arrests	242	675	748
Noise Ordinance Violations	115	30	427
Seat Belt/Child Safety Citations	1,253 / 126	1,125 / 225	2,092 / 131
Warning Citations Issued	14,150	13,875	16,711
Arrests Made	4,281	4,500	5,142
DWI Arrests	836	825	1,098
Cases Assigned to/Cleared by CID	854 / 567	788 / 656	569 / 373
Alarm Responses/% of False Alarms	2,901 / 99%	2,700 / 99%	3,039 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:51	4:45	4:40

* Calls for Service

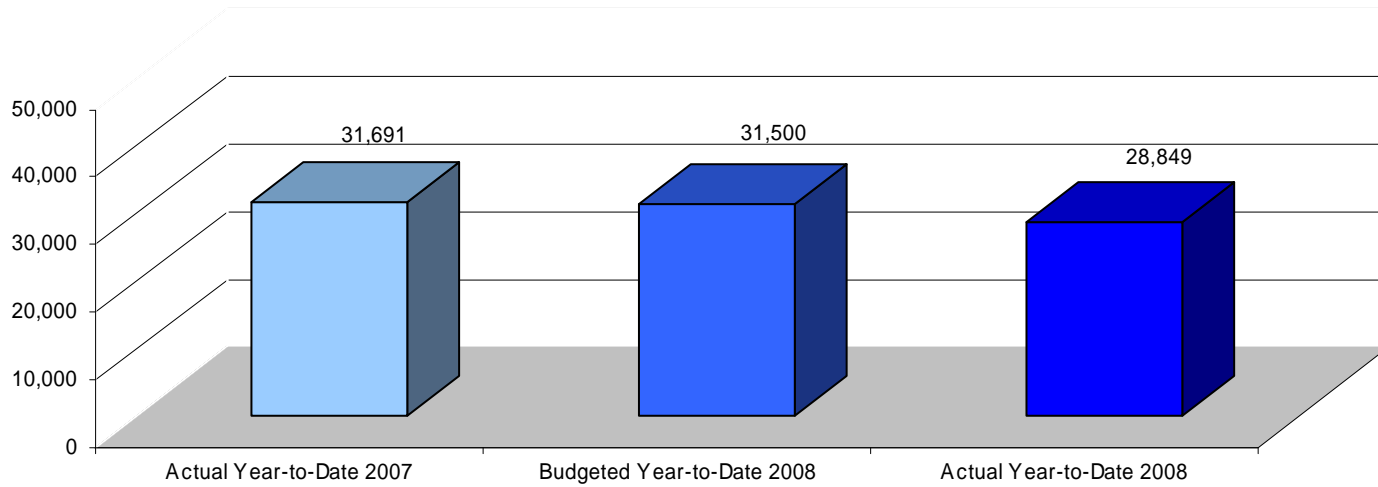
 Priority 1 Calls = Emergency calls

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

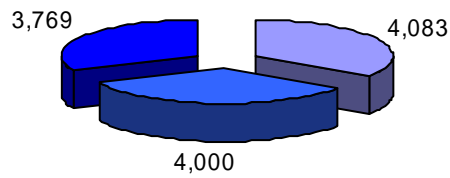
 Priority 3 Calls = Non-emergency calls

Patrol Program

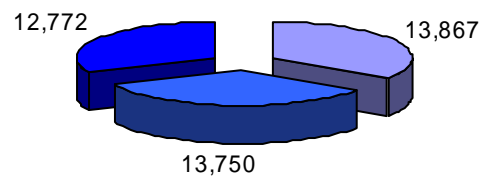
Calls for Police Service



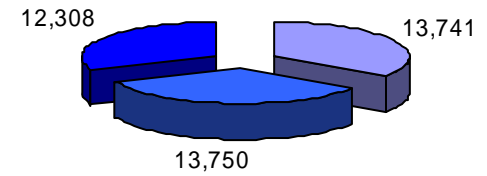
Priority 1 Calls



Priority 2 Calls

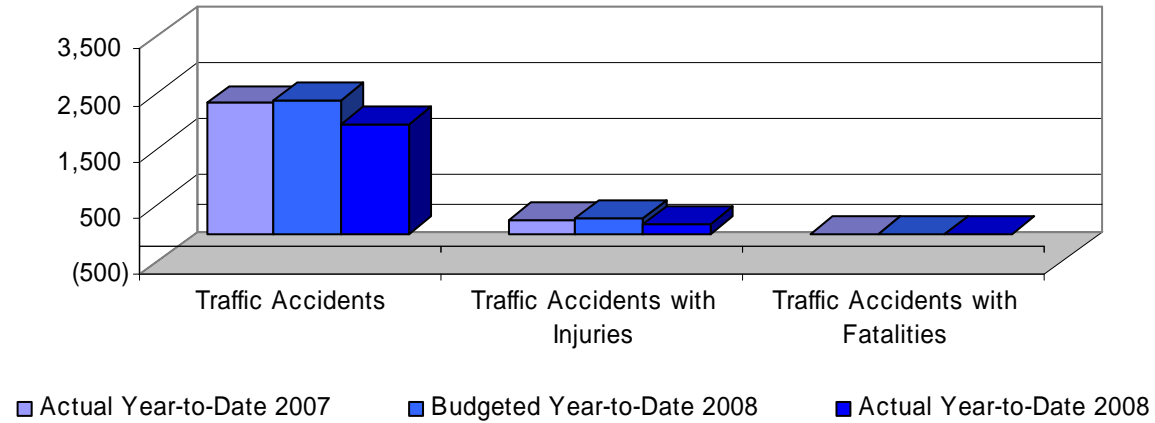


Priority 3 Calls

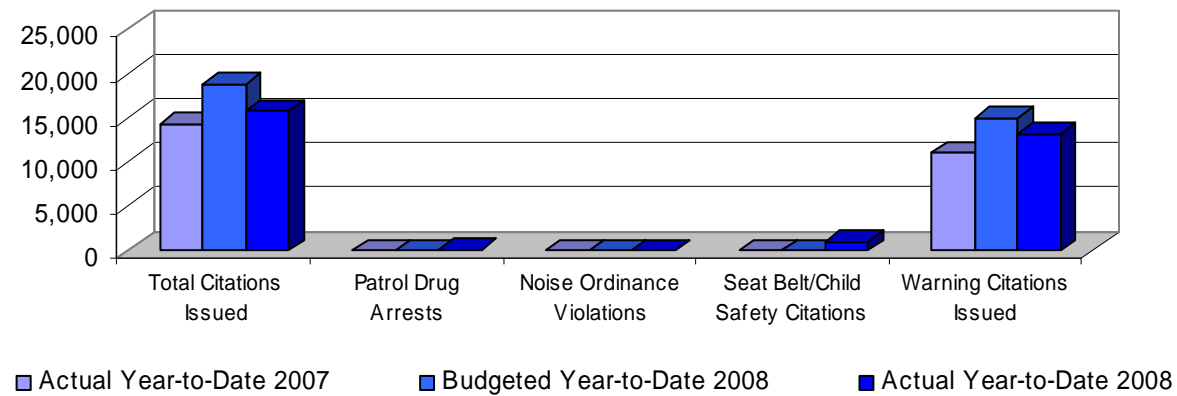


Patrol Program

Traffic Accidents

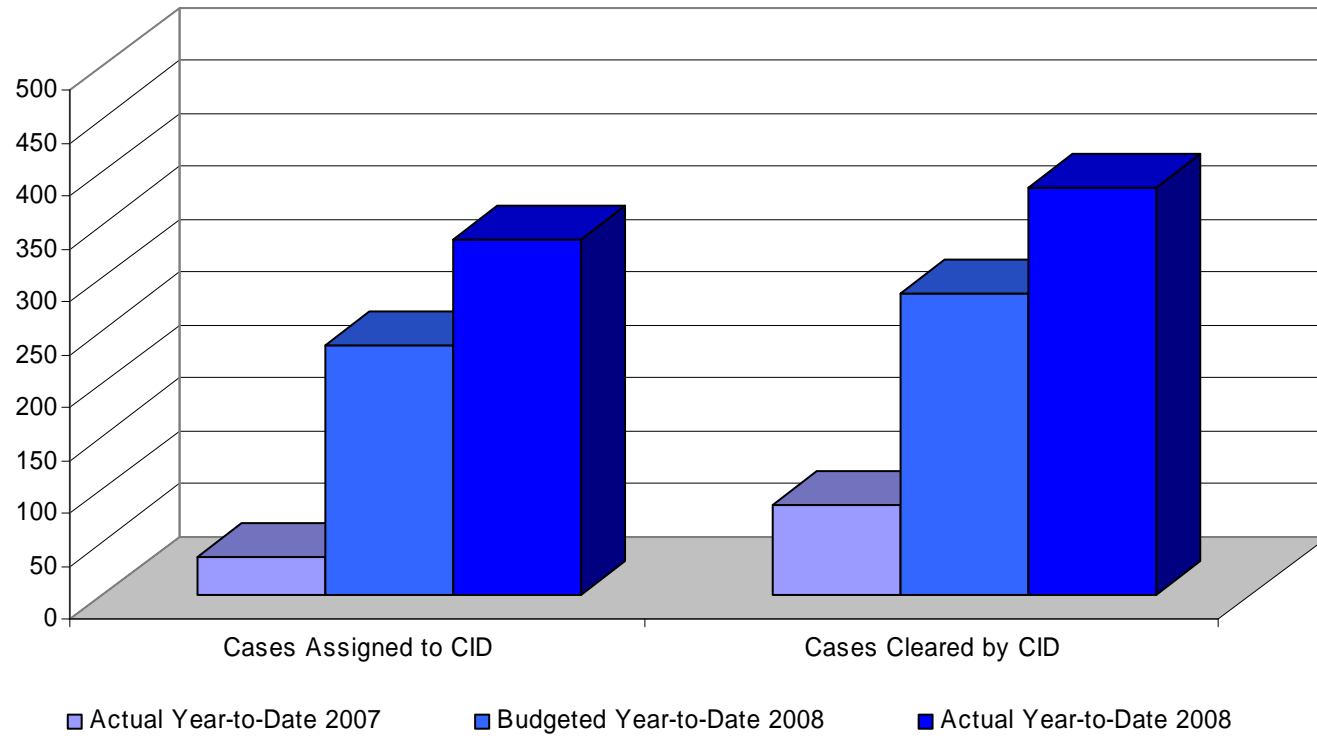


Tickets and Warnings Issued



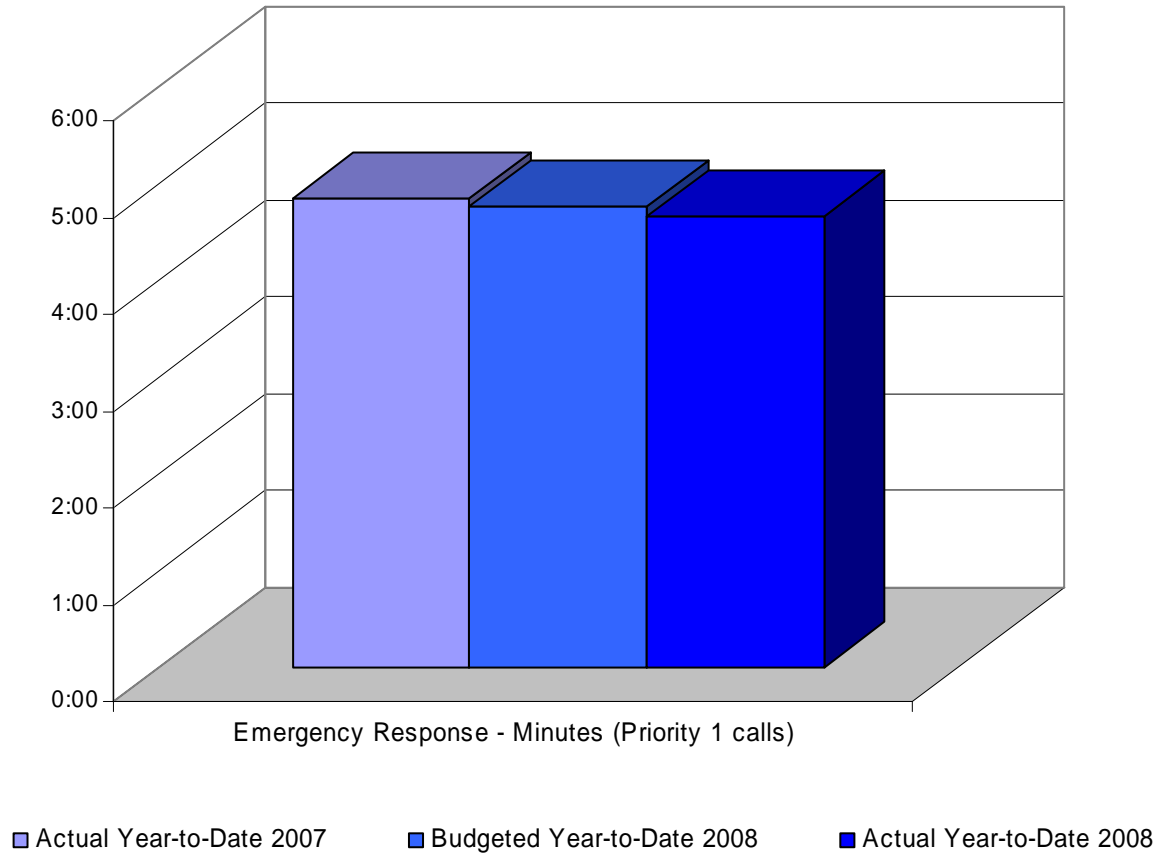
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



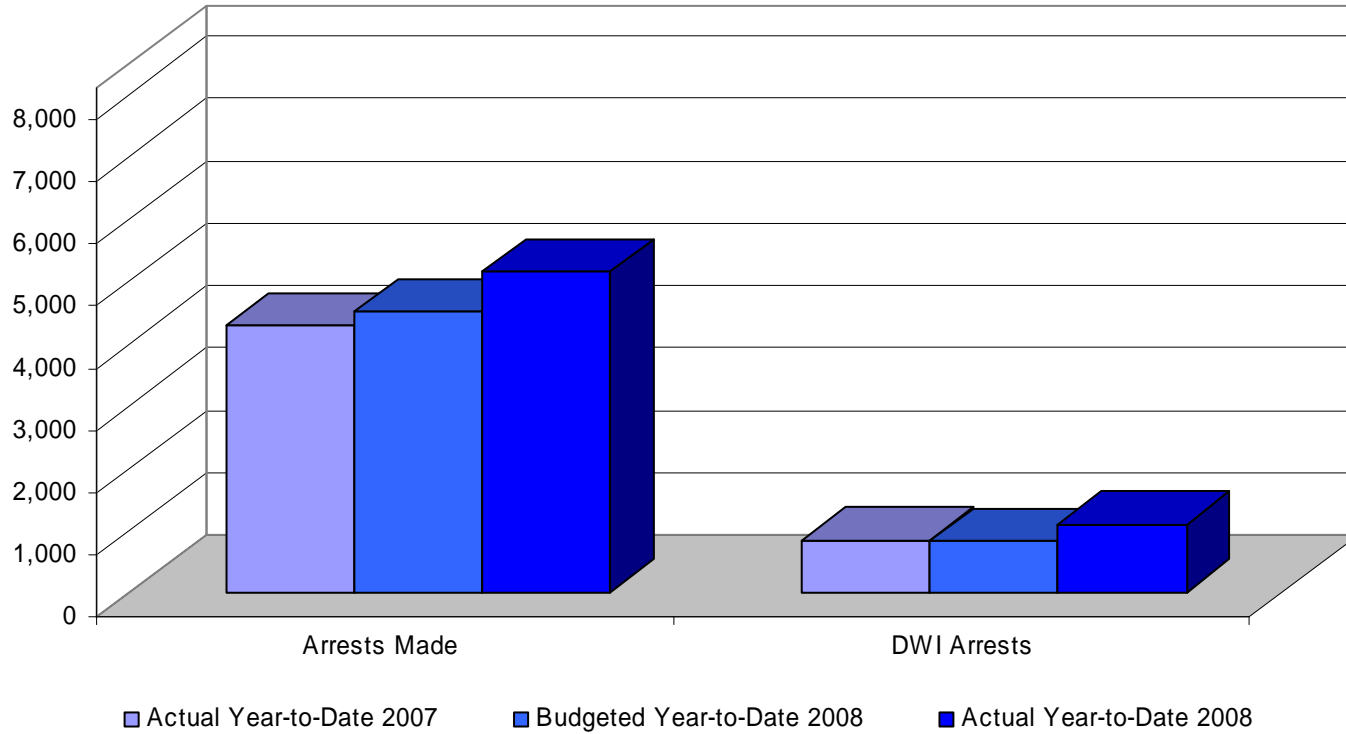
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



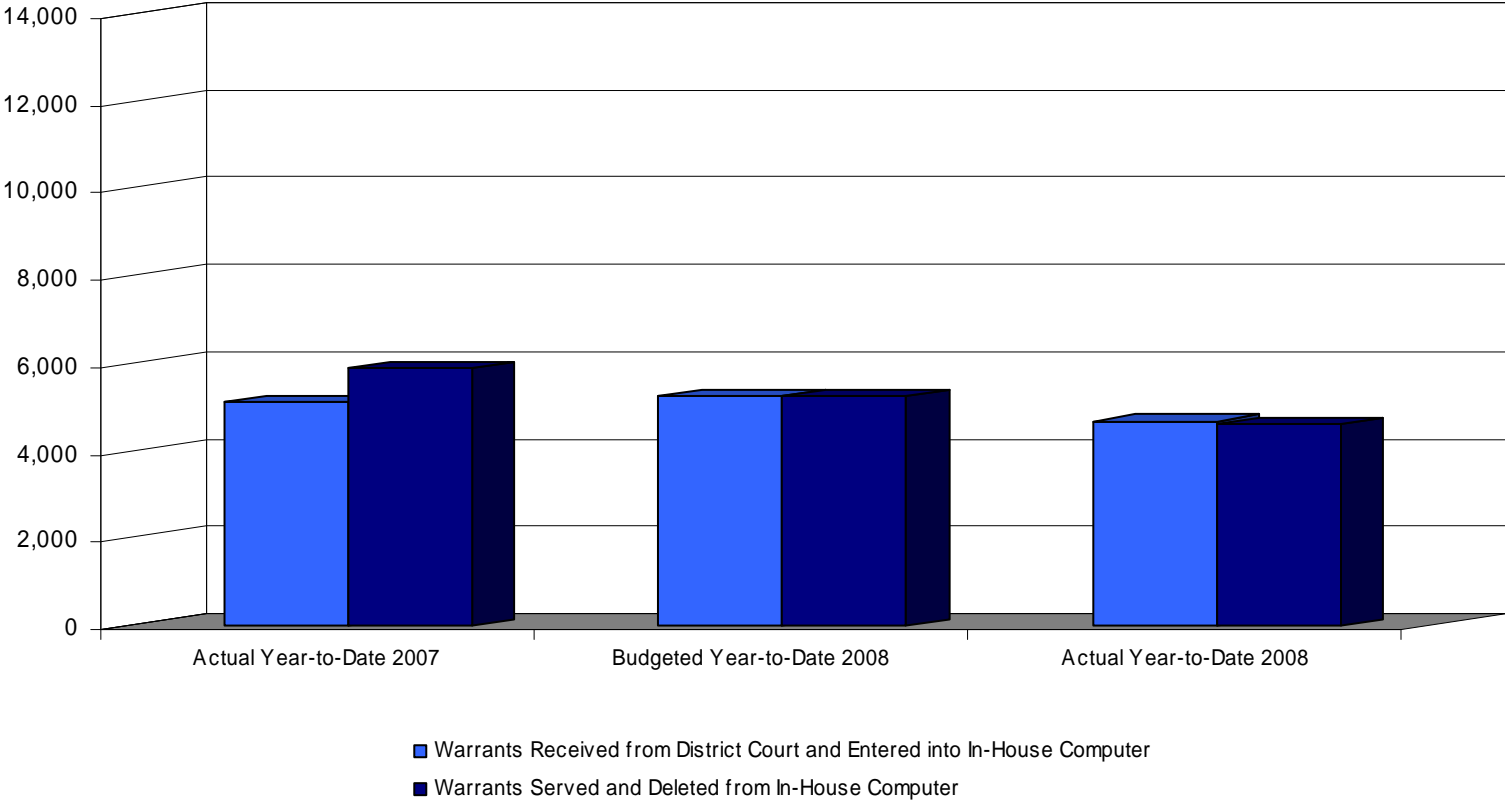
Support Services Program

Support Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Funds Collected on Bonds and Fines	\$ 1,937,907	\$ 1,867,500	\$ 2,600,208
Records Processed	36,635	35,400	37,243
PACE Reports Transcribed	11,193	11,000	10,525
Accidents entered into In-House Computer	2,310	2,200	1,951
Traffic Citations entered into Court Computer	13,481	13,000	15,610
Criminal Citations entered into Court Computer	615	500	1,054
Arrests entered into In-House Computer	4,674	4,500	5,142
Arrests entered into Court Computer	4,362	4,200	2,961
Warrants Received from District Court and Entered into In-House Computer	5,088	5,250	4,669
Warrants Served and Deleted from In-House Computer	5,877	5,250	4,616
Property & Evidence Items Collected	7,737	8,063	6,700
Percentage of CALEA* Standards Met	43%	70%	55%
Grants Managed	5	5	13
Grants Awarded	\$ 273,948	\$ 227,625	\$ 347,541

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

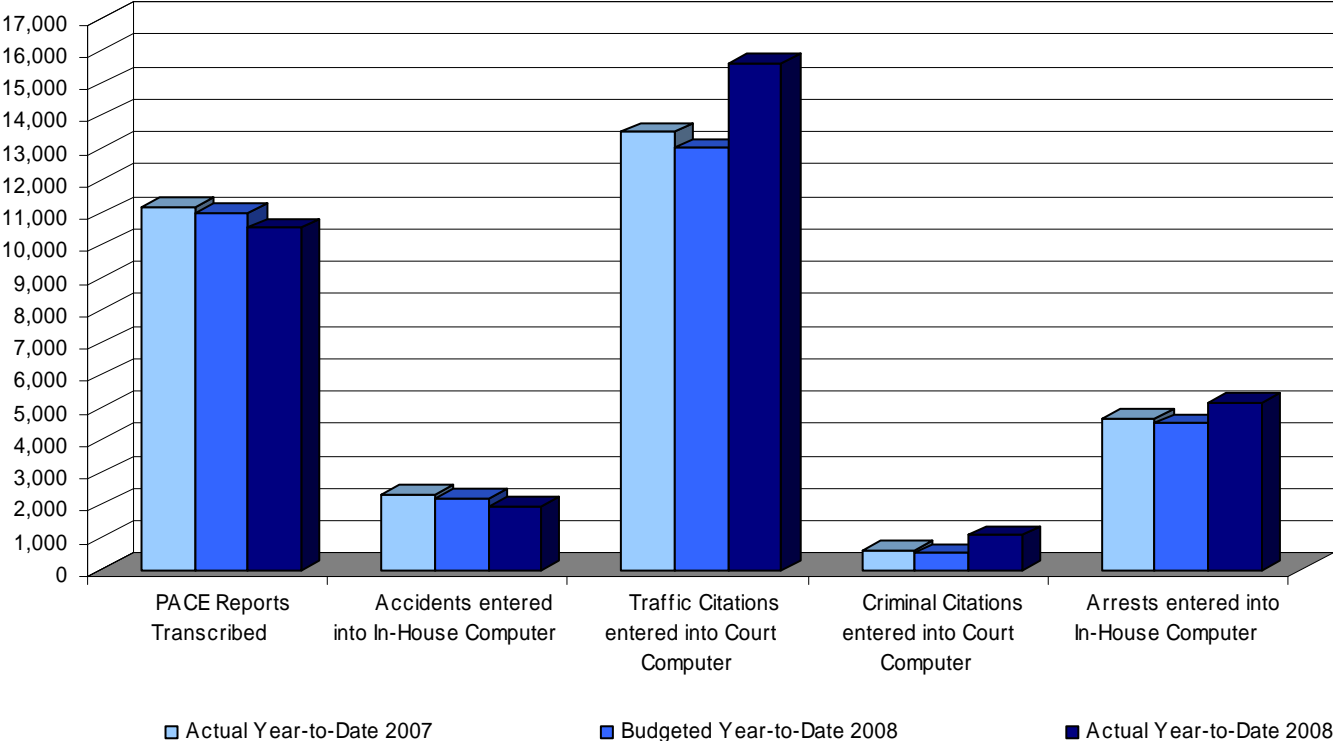
Support Services Program

Warrants Issued and Served



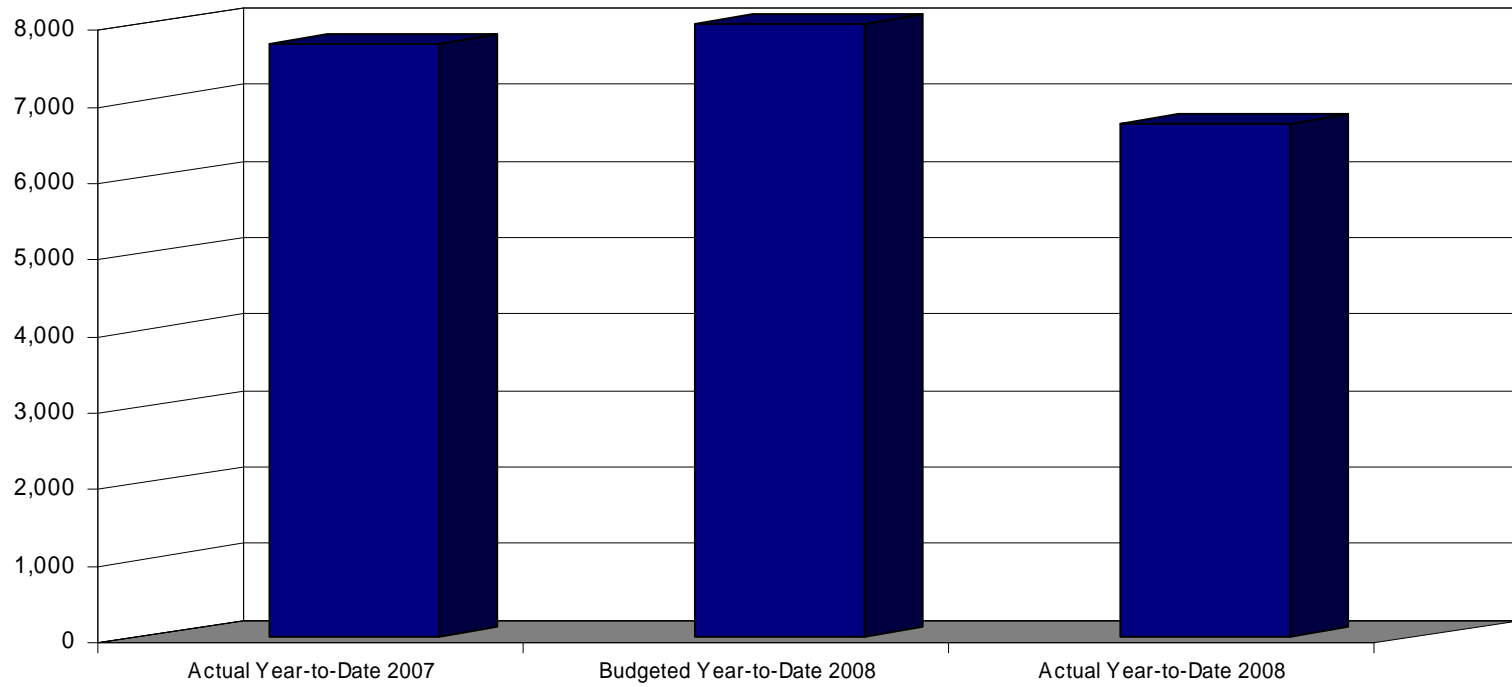
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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Aviation & Economic Development Improvements

Airport Expansion Equipment (AIP#21 REV)	The proceeds of 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 September 30.	46,566	2,703	43,863
Arkansas Air Museum Improvements	The project comprises two tasks: upgrade the museum library bookcases, authorized by City Council Resolution #141-07 on August 8, 2007 and installing new lighting in the display area and hangar bay, Resolution #05-08 approved on January 3, 2008. The Museum Lighting project includes an additional \$12,445 in funding and in-kind contributions from several outside sources.	Both projects were completed in the second quarter.	35,000	35,000	-
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.	No change as of September 30.	183,700	157,900	25,800
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. The U of A will 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.	No change as of September 30.	48,835	5,125	43,710
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.	A grant reimbursement request was received on July 28, 2008.	30,326	30,326	-
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 final rent reduction reimbursement invoice was made in June of 2008.	2,000	5,000	(3,000)

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 90% complete.	929,017	58,000	871,017
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 is complete and will be presented to the Council in the fourth quarter of 2008.	708,731	268,303	440,428
Other Drainage Improvements	This project is for drainage improvements and cost shares as needed.	Center Street emergency culvert replacement project was completed in September 2008.	576,010	63,020	512,990

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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Fire Improvements

Fire Apparatus - 100' Aerial Truck	The purchase of a 114' 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 new ladder truck is operational. There are still some tools and equipment purchases remaining to completely outfit the apparatus to be fully functional.	29,097	21,245	7,852
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchasing miscellaneous small equipment for some newer apparatus.	6,539	6,539	-
Fire Apparatus Lease Payments - BoA	Long-term lease purchasing agreement for fire apparatus.	Final payments have been made to payoff this lease.	240,356	229,112	11,244
Fire Facility Maintenance	These improvements will reduce the overall utility and maintenance costs for fire facilities.	Renovations to the 833 Crossover locations (Formally Fire Stations 5 and 3) are being done to create permanent office space for the Fire Prevention division.	37,583	41,564	(3,981)
Fire Impact Fee Improvements	This project is 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.	No expenditures during the quarter.	1,184,426	-	1,184,426
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.	There is some equipment and furnishings that still need to be purchased.	951,365	763,348	188,017
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.	864,330	654,749	209,581
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.	4,095	1,810	2,285
Traffic Preemption Signals	This request is for the purchase of 20 traffic preemption devices to be purchased and installed over the next five years at the busiest intersections in the City. By using these devices, fire apparatus can interrupt traffic signals during an emergency response by changing the signals to red on all sides of the intersection. The one direction being traveled by responding apparatus will be changed to green. Using these devices will help minimize the risk of accidents involving motorists and expensive apparatus. This project will aid in the City's efforts of planned and managed growth as well as improving the mobility of streets and intersections for all users. The ultimate result is maintaining the City's reputation as a safe community.	The devices planned for 2008 have been installed.	42,000	40,504	1,496

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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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.	Currently writing specifications for a new model.	95,392	-	95,392
AccessFayetteville Technical Improvement	This project provided updates and enhancement to the City's website.	Continued training content editors and approvers. Continued modifying the content management system infrastructure.	21,306	9,155	12,151
Software Upgrades - City Wide	This project provide upgrades to the City's standardized software packages.	No significant changes during the quarter.	49,270	17,421	31,849
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 development with public access applications for document retrieval from accessFayetteville website.	22,648	-	22,648
Geographic Information System (GIS)	Build and maintain the City's Geographic Information System.	Continued updating Hansen Assets from the GIS geo-databases. Completed configuration of replacement GIS SDE database server. Upgraded one GIS workstation and increased Geodatabase backup storage.	112,266	44,481	67,785
IT Server Room Emergency Generator	This project will provide a backup generator for the new data center.	No significant changes during the third quarter.	3,615	2,954	661
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Completed configuration/migration of SQL Cluster server and GIS SDE Server. Installed wireless network monitoring system. Designed network infrastructure for upgraded fiber channel network, upgraded DFS server for optimization, installed/configured server for the new Distributed File System, installed network equipment at Old Fire Station 5 for Fire Marshall's office, upgraded GroupWise system, installed/configured Syslog server, and configured/optimized backup server for use with dual tape drives.	100,000	94,364	5,636
Microcomputer Replacements	To keep user PC hardware up with standards.	Continued installation of replacement PCs. Purchased 10 replacement PCs during the quarter.	56,599	34,042	22,557
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. Began evaluating the software upgrade for Advanced Inventory.	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

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	34,762	-	34,762
<u>Library Improvements</u>					
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.	These funds were obligated in second quarter and expended in the third quarter.	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.	Purchases are made equitably over the year with all funds expended by December 31.	302,000	226,809	75,191
<u>Other Capital Improvements</u>					
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 Nai up House Numbers and 1520 individual mail-box numbers.	This project is complete.	6,571	150	6,421
Energy Performance Improvements/Audit	Johnson Controls, Inc (JCI) was hired to audit ten city buildings and provide facility improvement recommendations.	A decision will be made by City Council on July 29, 2008.	11,000	11,000	-
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included further work at the Animal Services Facility.	296,470	195,736	100,734
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.	No change.	50,000	-	50,000
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.	District Court does not expect to complete the project until the new Court/Prosecutor building is done. The building should be complete by March 2010. Due to the delays in the court project, the building may not be completed until mid year 2010	20,769	210	20,559

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Economic Development / UA Matching Funds	This project is for the development of an economic development strategic plan and implementation plan for the City of Fayetteville to begin a process to reverse the declining sales tax revenue experienced since the end of 2006. The University of Arkansas is partnering with the City to fund phase 1 of this project. Phase 1 costs are estimated at \$150,000.	The University and City project team have chosen the recommended consultant. A contract between the University and the City was approved during the second quarter and in October 2008, local interviews and public charrette will occur. During late November or early December the draft report will be finalized and presented to the City Council and public.	75,000	-	75,000
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.	100,848	64,738	36,110
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.	The entire scope of work for this project has been completed.	66,432	66,432	-
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.	SVHS decks, projector/screen, display and training TV, new mics, and various camera accessories were purchased	94,239	44,410	49,829
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	Currently evaluating status of all copiers to determine which ones are having problems and need to be replaced or moved to an area with lower volume.	141,114	13,539	127,575
Telecommunication Systems Upgrades	Annual telecommunications systems upgrades and integration for all City facilities. 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.	The next upgrade is scheduled for the Central Fire Station. This integration will be completed in the fourth quarter.	35,247	30,990	4,257
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.	Installation is nearly complete.	-	-	-

Parks & Recreation Improvements

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 see 1.8 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.	A payment was made for 2008 and will be paid annually through 2012. The Trail was marked by Parks & Recreation Staff and Fayetteville Natural Heritage. The trail will be blazed by the end of 2008.	78,000	77,866	134
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Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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. SouthPass PZD, Annexation and Rezoning was approved by the Planning Commission in September. SouthPass is currently in the review process at City Council awaiting approval. ADEQ hired a consultant to study the landfill and are making final recommendations for remediation.	2,873,154	-	2,873,154
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.	A public lands hazard tree assessment and mitigation is in process. Mt. Sequoyah ADA access is on hold until the pavilion is completed. The second phase of the mature tree restoration project for Wilson Park was completed in the third quarter.	174,458	26,443	148,015
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.	Staff is working with Dave Evans as a consultant from Game and Fish Commission on the restoration of the stream in Red Oak Park. Park Staff is currently reviewing the design.	155,954	1,215	154,739
Gulley Park Improvements	Funds will be used to add a parking area and a pavilion in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission for the parking and bioswale project. This project is complete. Brochures have been printed and a sign panel was installed to complete the grant obligation. Bids were received for the Gulley Park Pavilion on August 29, 2008. The contract was approved by City Council and awarded on September 16, 2008.	67,000	39,875	27,125
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. PRAB Committee and Staff evaluated the boat docks in September 2008. The Committee and Staff recommended that the dock be closed and no new boat slips will be rented due to the condition of the boat dock. This recommendation will be presented to PRAB on October 6th. Plans are being made to renovate the storage area and softball fields at the Lake Fayetteville Softball Complex. The Lake Fayetteville Environmental Study Pier will be complete when the plaque recognizing the partnership is installed.	23,376	4,509	18,867
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 will begin in October, the lighting ceremony will be held on November 22, and removal will start the first week of January 2009. The Wal-Mart Foundation awarded a \$10,000 Grant for the 2008 Lights of the Ozarks program. The A&P Commission awarded \$12,500 for 2008 and an additional \$5,500 for LED Lights.	41,417	4,947	36,470
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 final payment has been made.	144,200	144,200	-

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Neighborhood Park Development	Funds are used to develop new neighborhood parks. St. Joseph Park (PD), Salem Park (PLD), Walker Park Lighting (PD) Harmony Pointe Park (PLD), David Lashley Park (PD, PLD, ST), Rodney Ryan (PLD), Davis Park Expansion (PLD), Gary Hampton Pavilion (PLD and Donation), Mountain Ranch Trail (PLD), and Finger Park Pavilion (PLD).	The Davis Park Expansion design will begin in the fourth quarter. Bids were received for the Finger Park Pavilion on August 29, 2008. The contract was approved by City Council and awarded on September 16, 2008. RFP's for Rodney Ryan Park were received July 11 and a selection committee selected a preferred plan on July 17. The contract was approved on August 5.	887,862	416,518	471,344
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks and Recreation Office. Gary Hampton Softball Complex scoreboard replacement. Improvements to White River Baseball Field.	Wilson Park bridge construction is scheduled to start during the fourth quarter with completion in early 2009. The office renovations began during the fourth quarter of 2007 and will be completed in the fourth quarter of 2008. White River renovations began in the third quarter of 2008.	182,592	64,583	118,009
Park Beautifications	Additional flowerbeds were requested at several of the Parks and Recreation Master Plan public meetings. Additional improvements are Happy Hollow planting and various entry features.	Happy Hollow additional plantings will be ongoing through 2008. Several trees did not survive the late planting and will be replanted in the fall of 2008.	35,353	21,610	13,743
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.	Construction is complete and reimbursement has been received. The remaining funds are for Gulley Park surface.	225,804	192,015	33,789
Skate Park	The construction of a new skate park facility located at Walker Park. Installation of camera and connective sidewalk.	Staff has purchased and will install an infrared light for the camera at Walker Park during the fourth quarter of 2008 as well as creating connecting sidewalks to the Skate Park.	4,533	500	4,033
Tree Escrow	Funds from this project can be used in a variety of ways such as planting trees, maintaining trees with either a seasonal FTE or contract labor, or to identify planting spaces using a tree inventory. Funds for this project are deposited through the development processes defined in Chapter 167 of the UDC and must be used within seven years or be refunded. This money should first be spent within the development and second within one mile and/or within the appropriate quadrant.	A public lands hazard tree assessment and mitigation is in process. Staff is reviewing an option of contracting out some tree plantings for 2008.	52,000	-	52,000
Walker Park Senior Complex	This project is for the senior center at Walker Park.	As the funds were dedicated by a vote of the citizens, the remaining funds must be used on the senior center. Efforts at the Senior Center are ongoing. During the third quarter funds were used to repair the HVAC system and repair a roof leak. Repairs were made to the buildings exterior doors and the freezer door. Parking area lamps were replaced and HVAC systems serviced.	14,000	4,324	9,676
Wilson Park Improvements	Wilson Park is one of our City's oldest and most popular parks. The trail, built in the early 1990's, is now eroding and needs to be repaired. The trail also needs to be lighted for safety reasons and to help deter vandalism. The seven by forty foot rock wall by the swimming pool exit displays a beautiful flowerbed, but is deteriorating and needs repair. The condition of the wall is a safety concern.	Design of the trail renovation began in September. Construction is expected to begin in the fourth quarter 2008. Design for the structure of a new pool wall is complete and construction began in September. The survey and electrical engineering design are complete. Additional funds are needed to complete this project and have been requested in the 2009 CIP Budget.	157,000	24,306	132,694

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Police Improvements					
Incinerator Replacement	This project will replace the incinerator at the animal shelter. The existing incinerator has been operating at full capacity for 15 years. The energy usage for the current unit is doubled as compared to a modern, efficient incinerator. A standard 400 pound load currently costs more than \$60 worth of natural gas each day of operation. Operating the current incinerator is costing the City an additional \$18,000 each year due to its inefficiency. The current unit must be loaded by two staff members due to its high four foot loading level. Animal Services staff must lift animals weighing up to 200 pounds to chest level. Newer models have been manufactured to load at ground level to reduce back and muscle strain.	The incinerator ADEQ state permit has been applied for and will be in place by the end of October 2008. The incinerator is set to be installed October 25, 2008.	58,700	53,700	5,000
District Court/Prosecutor Facility Exp	The funds are to construct a 15,000 square feet, LEED certified building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office.	The bids were opened on September 30.	4,227,321	385,937	3,841,384
Police Building Improvements	This project includes the following: improvement of the signage on the front of the Police Department, replace/repair HVAC as needed; and other mechanical and structural projects as needed.	The installation of automatic locks at the substations is complete. The back door of the Police Station and the Mall Substation were added to the network system. The door at the Legacy Building is under contract for a free standing lock with fob capability.	26,014	14,871	11,143
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.	No expenditures during the quarter.	1,327,914	-	1,327,914
Police IT Liebert HVAC	This project is to purchase a dedicated cooling unit for the Police Department's computer equipment room. The unit will maintain the temperature and humidity for an optimal operating environment. This replacement is necessary due to the age and condition of the current system and the planned installation of additional equipment.	The Liebert system was formally quoted and the purchase order issued to Professional Air Systems. The new unit is ordered but the installation has not started at this point.	25,000	17,100	7,900
Police Mobile Computers	To replace 27 Motorola ML 900 laptops with the Datalux vehicle mounted computers. These computers will allow officers to access the Arkansas Crime Information Center, the in-house computer system, create electronic tickets, complete accidents reports, daily office reports, and preliminary reports for detainees at the Washington County Detention Center.	The Datalux computers were chosen via the bid process and will be delivered during the fourth quarter.	149,000	140,318	8,682
Police Mobile Video Recorders (MVR)	This project will serve as a replacement of the Mobile Video Recorders (MVR) in police vehicles. The current system is a VHS system with locking vaults in the trunk of the police vehicle to protect the chain of custody of evidence located on the VHS tapes. VHS recorder systems are becoming obsolete and current equipment has reached the end of its life expectancy. The proposed system will be digital and operate in the same manner as the digital video recorders installed on the motorcycle units. A digital system increases efficiency as video tapes will no longer have to be switched from the patrol vehicles at the end of each shift.	The Mobile Video Recorders have been received and are in the process of being installed by the Fleet Operations Division. Staff was not able to utilize the wiring harness in the patrol vehicle, therefore the new wiring harness cannot be traded as a partial payment for the crash sensor and backseat camera. Any additional funds needed will be transferred from Project #06002 Police Technology Improvements.	148,593	148,592	1

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	Network improvements are being implemented between the mall substation, SIU/County Courthouse, and the Dickson Street area for enhanced communications. The project on the Underwood building has been canceled due to the cost of the wiring. Currently a wireless access point is being installed to handle digital video uploads from the marked police vehicles.	99,207	22,121	77,086
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 narcotic 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.	Evaluating the replacement of aged non-motor pool vehicles as needed.	44,000	26,208	17,792
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.	Washington County is upgrading their radio system. Staff will need to replace most of the Kenwood radios in the police vehicles and two in Central Dispatch. Staff has requested radios through the Washington County Office of Emergency Management and an offer of five has been received at this point. If the Police Department must pay for the balance, the cost is estimated at \$25,000.	20,390	-	20,390

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.	Bid 08-45 was awarded to Benchmark Construction and approved by City Council on July 1, 2008. The concrete area was completed in late September. The north end of the pad will be concreted using the remaining funds.	93,527	74,566	18,961
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	Concrete was poured in an area to the north of the recycling pad to improve operations and storage capacity for the compost screener. The concrete was completed in late September. The remaining funds will be used for future improvements of the building and grounds.	18,720	10,832	7,888
Materials Recovery Facility Study	A Materials Recovery Facility Study will allow the City to analyze the current recycling processing system. Most likely a RFP would be released to have a firm come in a look at the recycling system and develop costs for improving/changing the current collection and processing models to consider future growth in the program.	The company is currently conducting the study with a completion date for December 2008. A P.O. has been issued to pay for the services rendered. This project will be completed by the end of the year.	110,700	110,700	-
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

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Street Improvements					
Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncar Avenue and Center Street and Harmon Street and California Boulevard.	Survey and design by staff is in progress.	80,000	10,204	69,796
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 will be from the Transportation Bond Program.	24,708	-	24,708
Garland - I-540 to Howard Nickell	This project is to widen 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
Huntsville - Happy Hollow to Stonebridge	This project is to widen 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 with an amount of \$1.7 million. The remainder of funding is included in the Transportation Bond Program.	The project is 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
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.	83,789	-	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 design.	400,000	-	400,000
Mount Comfort Road - Widening & Turn Lan	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.	232,544	55,078	177,466
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.	500,000	-	500,000
Street ROW / Intersection / Cost Sharing	This project is for street ROW, intersection projects, and cost shares with private development as needed.	No activity this quarter.	139,616	120,255	19,361
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 the fourth quarter of 2008.	1,894,331	46,340	1,847,991
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	23,992,298	4,674,876	19,317,422

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Transportation Bond Trail Improvements	This on-going project will primarily consist of the completion of Scull Creek Trail. This 4.2 mile trail will be the backbone of the trail system.	All six trail bridges have been installed and are complete. Future expenses will include trail lighting, flashing crossing lights, and fencing.	825,975	678,692	147,283
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.	91,603	68,518	23,085

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: Old Wire Road, Joyce, Sain, Frontage, Front, North, Stirman, Boone, Pettigrew, Price, Walker, Duncan, and the Scull Creek Trail.	2,358,575	1,797,067	561,508
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Signs have been designed and ordered and installation will occur in the fourth quarter of 2008.	50,301	5,310	44,991
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.	During the second and third quarters of 2008, the Transportation Division used funding from this project to rebuild the sidewalks around parking lots 1 and 7. This is an integral part of the Downtown Square Beautification Project.	25,000	15,748	9,252
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.	Scull Creek Trail is at 90% completion, with the opening planned for October 18. The trail will be completed in the fourth quarter of 2008.	97,621	8,190	89,431
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 2,380 linear feet of sidewalk was constructed, 3,630 linear feet of curb was installed, and 35 ADA access ramps were completed. Sidewalk construction was done on East Street, Center Street, Mountain Street, Lafayette Street, College Avenue, Block Street, North Street and Elizabeth Street.	940,913	769,837	171,076
Traffic Calming	This project is for the installation of traffic calming devices such as speed tables throughout neighborhoods that have been selected by the Street Committee and City Council.	No change.	50,000	-	50,000
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.	The Fire Department's optical preemption is 80% complete (10 of 12 intersections). Trail crossing for Sycamore Street poles/arms and pedestrian warning system design and installation 90% complete. Trail crossing for North Street pedestrian warning equipment is designed and awaiting installation. Two new signals for the School system are on hold waiting for AHTD to approve the plans. Locates continue at 30+ per week. Staff has narrowed the radius (300' to 200') for the warrants for One Call to notify us in an attempt to reduce the number of requests. Video detection is being installed on two of the intersections within the College Avenue improvement area.	476,781	133,598	343,183

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	The Scull Creek Trail is at 90% completion, with the opening planned for October 18. The trail will be completed in the fourth quarter of 2008.	1,385,494	1,125,717	259,777
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

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.	Installation of phase one is nearly complete.	265,136	196,835	68,301
Fleet - Backhoe/Loaders	Fleet will be replacing four backhoes, units 642, 646 and 647 for the Transportation Division and unit 645 for Water and Sewer. Unit 554 (a Ford 260-C tractor) will be replaced with a medium Backhoe for Parks Division. Unit 649 will be replaced with a T329 Bobcat Track Excavator for Water & Sewer Division.	All units have been received. The project is complete	317,000	285,071	31,929
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.	The generator has been received and the electric and gas hookups are complete. Battery backups for computers have not yet been received.	21,157	20,527	630
Fleet - Light/Medium Utility Vehicles	One unit from 2006 is still to be replaced: #317 for Transportation. In 2008, Fleet will be replacing the following units with small pickup trucks: #2038, 2039, 2045 and 2047 for Meter; unit 1091 and 2041 for Animal Services; units 215 and 256 for Community Resources; unit 2018 for Building Safety; unit 1052 for Fire Department; unit 240 for Parks Division unit 2022 for Transportation; and unit 2055 for Water & Sewer. Unit 327 will be replaced with an aerial bucket truck, units 323 with a Service body truck and 326 with a dump truck for Transportation Division.	Fleet is obtaining quotes on truck bodies for the replacement of units 317 and 327. The replacements have been received for the following units: 2038, 2039, 2045, 2047, 215, 256, 2018, 1052, 240, 2022, 2055, 323, and 326.	546,618	397,984	148,634

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Fleet - Heavy Utility Vehicles	Three dump trucks (units 737, 738, and 724) will be replaced for Transportation. Two dump trucks (units 718 and 726) will be replaced for Water & Sewer. Unit 741 Truck tractor unit will be replaced for Transportation. Two stakebed/flatbed trucks (units 340 and 735) are being replaced for Solid Waste. One highway spreaders (unit 731) is being replaced with two large and two small slide-in spreader units and two large and two small snow plows for Transportation. One highway spreader (Unit #730) is being with replaced with a large dump truck.	Except for one dump truck replacing 730, the trucks have all been received. The large slide-in spreader units and large snow plows have not been received yet. The small plows and spreaders have been received and installed.	1,062,362	920,359	142,003
Fleet - Other Vehicles/Equipment	Unit scheduled for replacement in the 2005 budget is: #83 a sewer cleaner truck - funds were rebudgeted to 2008. From 2006, Fleet is replacing unit 82, a water pump for the Wastewater Treatment Plant. This was also rebudgeted to 2008.	Both units have been ordered but are not yet received.	270,396	264,212	6,184
Fleet - Police/Passenger Vehicles	Units scheduled as "most likely to be replaced" for the Police Department in 2008 are: 1096, 1097, 1098, 1099, 1102, 1103, 1104, 1132, 1133, 1135, and 1136. These will be replaced with Police Crown Interceptors. Police Dept unit 1069 will be replaced with a Ford Taurus. Two Police Harleys #1118 and 1119 will be replaced. Fleet Rental Pool unit 1001 will be replaced with a mid size hybrid sedan and Fleet unit #247 will be replaced with a 13 - 15 passenger van. Parks unit 1036 will be replaced with a mid size sedan. Water & Sewer division #1056 will be replaced with a small compact hybrid.	New police crowns will be ordered in the fourth quarter. The Police unit 1069, Fleet rental pool units 1001 and 247, and the Parks sedan have all been received. The replacement for unit 1056 and Motorcycle units #1118 and 1119 will be re-bid in November.	759,987	237,741	522,246
Fleet - Police/Passenger Vehicles (Exp)	Due to the expansion in patrol area and the increased demand in services associated with the City's population growth, it is necessary for the Police Department to expand its fleet by two (2) motorcycles and one (1) patrol car in 2008.	Project is currently on hold.	140,000	-	140,000
Fleet - Solid Waste Vehicles/Equipment	Three recycle trucks (#455, #456, and #457) and one roll-off truck (#454) are scheduled for replacement in 2008 for the Solid Waste Division.	All trucks have been ordered but are not yet received.	630,805	630,623	182
Fleet - Tractor/Mower	Units 556 for Wastewater Treatment Plant had funds rebudgeted from 2006. In 2008, unit 533 for the Parks & Recreation Division is scheduled to be replaced.	Replacement for 533 has been received. Replacement for 556 will be ordered in the fourth quarter.	110,000	57,131	52,869
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.	0	56,039	-	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 recycle truck and a rear loading truck.	Both trucks have been received and the project is complete.	385,000	383,146	1,854

Wastewater Treatment Improvements

Computer System Upgrades - W.W.T.P.	This project is to replace SCADA workstations at the water and sewer and wastewater plant control rooms and database computers for maintenance and operations at the wastewater plant.	No activities from this account during the third quarter of 2008.	13,320	7,340	5,980
Plant Pumps and Equipment - W.W.T.P.	This project is to purchase and/or repair plant pumps and equipment.	Work was done on pond return pump rehab.	199,243	65,090	134,153
Testing Equipment - W.W.T.P.	This project is to replace outdated or obsolete laboratory equipment.	There was no activity during the third quarter of 2008.	9,136	-	9,136

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Upgrade/Replace Lift Stations - W.W.T.P.	This project is for repairs, replacements, and improvements of pumps and equipment for lift stations.	There was no activity from this account during the third quarter of 2008.	158,934	-	158,934
W.W.T.P. Building Improvements	This project is for repairs and improvements of buildings and structures at the Wastewater Treatment Plant.	A rolling garage door at the land application site was replaced in September.	43,135	11,026	32,109
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.	No cost shares during the quarter.	1,466,614	-	1,466,614
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 and lift stations except the Owl Creek basin work, which is intended to be the last project to be constructed in the WSIP. The West Side Wastewater Treatment Plant started treating wastewater on schedule on May 29; it first discharged effluent on June 1. Most of the work at the Noland WWTP is complete. The last Noland project, which could not begin until the West Side WWTP came on line, is underway. East side line work and Farmington line and lift station work is underway. Biosolids handling projects have been added to the WSIP scope of work.	46,262,358	30,352,517	15,909,841

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.	116,046	-	116,046
36" Waterline Replacement & Protection	This project is for the 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 substantially complete with the improvements on the 36" water lines. All major equipment has been installed. The remaining punch list items are being completed.	532,461	489,171	43,290
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
Cato Springs Debris Removal	Removal of contracted debris removal at the old water and sewer operations center.	Removal of contracted debris at the old water and sewer operations center is complete.	19,068	19,036	32

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 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 was completed in February 2008. The project is being funded in part by ANRC managed STAG grant funds with the Farmington share being financed using RLF funds.	370,932	6,506	364,426
Gregg - Waterline Relocation	This project is for 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.	Project is complete.	25,319	763	24,556
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 chemical tanks at 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. Three additional fuel tanks remain at the Noland WWTP, and are approaching their design life. Thus, they will be removed as the last phase of this project.	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.	42,014	-	42,014
Mobile Data Terminals for Work Trucks	System includes four mobile data terminals to be installed in work trucks used by field service reps and a supervisor. 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.	Four computers and two hand held GPS devices have been received. The Information Technology (IT) Division is working on installing the programs and testing the communication. The computers have been installed in the work trucks. Hansen connection program will be completed in the fourth quarter of 2008.	18,822	-	18,822
Mount Sequoyah Pressure Plane Impvs	Increase water storage and associated pumping and distribution improvements to correct deficiencies in the Mount Sequoyah Pressure Plane. Private development activities have installed some water lines and contribute land and/or funds to construct new facilities in partnership with the City to address the pumping and storage needs of this subsystem. The project is required to provide adequate fire protection in the area, to provide adequate and consistent flow and pressure, to meet current regulatory standards, and is specifically require by Arkansas Department of Health for these reasons.	The selection of alternatives were approved by the Water & Sewer Committee. An amendment to the engineering contract should be awarded in the fourth quarter of 2008 for the design of the pumping, piping, and storage requirements.	2,195,181	116,632	2,078,549
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.	Design work is complete. Bids should be received in the fourth quarter of 2008.	1,633,175	146,175	1,487,000

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 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 the Illinois River Basin 23 is complete. The project used approximately \$1 million in State Tribal and Assistance Grants for 2005. b) Sewer Manhole, lining, and dig-and-replace contracts in Farmington are all complete, per the arbitration agreement. This project used approximately \$480,000 in STAG grants. c) Manhole rehabilitation for basins I-15, W-2 and W-6 began in March 2008 and is approximately 50% complete. d) The 2006 cured-in-place term contract is complete. e) The 2008 term contract bid has been opened and awarded to Insituform Technologies. Work is underway and is expected to be completed by December 2008. f) RJN Group, Inc., was selected for sanitary sewer evaluation study work in the southern portion of Fayetteville and Greenland. This contract is currently underway and is expected to be completed in January 2009.	5,738,641	2,659,010	3,079,631
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 was reduced to two for 2007. As the West Side WWTP startup approached, there was a third staff member brought on for a part time basis. The staff is now back to two.	147,900	103,085	44,815
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	No activity this quarter.	477,290	837	476,453
Water Impact Fee Cost Sharing Projects	This project is for 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.	No cost shares during the quarter. N	1,172,680	-	1,172,680
Water Line Projects As Needed	This project provides 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.	286,000	-	286,000
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 approved by the City Council Water and Sewer Committee to go forward to the full City Council. That will occur next quarter.	6,554	6,554	-
Water System Master Plan Study	This project is to update 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
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.	Project is complete.	50,000	1,817	48,183

Project Accounting Summary - Third Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<u>Water & Sewer Services Improvements</u>					
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 where needed in facilities. The annual inspection, testing, and maintenance of all backflow preventers currently installed at City facilities has begun and will continue. The Backflow Program is continuing to make progress. Public information meetings with local business will be scheduled after passing an updated ordinance later in 2008.	19,381	462	18,919
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	There has been no activity during the third quarter of 2008.	40,284	-	40,284
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.	The Rate Study was completed with new rates taking effect on May 1, 2008.	40,023	7,163	32,860
Water & Sewer Rate/Operations Study	1990's bond covenants require the Utility conduct an Operations study to independently verify that the assets funded by the bonds are properly maintained and that the financial strength of the Utility is adequate to protect the bonds. The Operations Study evaluates all aspects of the utility, including field operations, maintenance, rate and revenue projections, and financial position.	No change.	165,000	-	165,000
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.	301,343	273,685	27,658
TOTALS			119,546,853	52,488,850	67,058,003