

***CITY OF FAYETTEVILLE, ARKANSAS
QUARTERLY MANAGEMENT REPORT
Second 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 SECOND 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	40-43
V.	OPERATIONS DEPARTMENT	
	Operations Director	44-48
	Building Safety	49-50
	Building Services	51-53
	Community Resources	54-57
	Current Planning	58-61
	Engineering	62-65
	Fleet Operations	66
	Human Resources	67-68
	Meter Operations	69-73
	Parking & Telecommunications	74-76
	Parks & Recreation	77-85
	Planning & Development Management	86
	Solid Waste & Recycling	87-91
	Transportation	92-94
	Water & Sewer Maintenance	95-99
	Wastewater Treatment Plant	100-111

VI.	POLICE DEPARTMENT	
	Departmental Overview	112-113
	Animal Services	114-116
	Central Dispatch	117-119
	Drug Enforcement Program	120-122
	Patrol Program	123-128
	Support Services	129-132
IX.	PROJECT ACCOUNTING SUMMARY	133-149

CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

June 30, 2008

Cash	\$	<u>6,810,053</u>
Investments Held by City	\$	63,235,395
Investments With Trustee:		
Fire Bond Debt Service		72,780
TIF Debt Service		19,297
TIF Redevelopment District Capital Bonds		43,769
Water and Sewer Bonds		2,312,548
Fire Construction Bonds		501,130
Sales Tax Bonds Debt Service		6,148,996
Wastewater Treatment Capital Improvement Construction		7,030,004
Sales Tax Construction 2006A Bonds		47,535,651
Town Center Bonds		445,428
Police Pension		10,416,706
Fire Pension		<u>7,752,104</u>
	\$	<u>145,513,808</u>
Cash & Investments 6/30/2008	\$	<u>152,323,861</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: Second Quarter Operations continue to be depressed as the price of fuel continues to rise. Million Air fuel sales reflect the operations numbers and remain flat for the year.

The Runway End Obstruction Survey Project: The project data has been reviewed by the FAA and forwarded to the approach section for review. The result is a listing of obstructions that must be mitigated for the new approaches currently in design. None are significant except that Taxiway Bravo is higher than the runway and qualifies as an obstruction. There are procedures for eliminating the taxiway as an obstruction so staff is taking those steps. Staff is formulating a plan to eliminate the tree obstructions and the new RSA 16 improvement project will eliminate the others.

Runway 16 RSA Improvement Project: McClelland Consulting Engineers and Barnard Dunkelberg continue to work the project to determine the alignment of Highway 71 and the environmental impact of the project. There have been no significant findings so far. Staff met with Don Harris, FAA project manager to make sure that the funding is in place to complete the project over the next three years. The funds for the project are planned for future years' funding but the delay of Congress' approval of a five-year funding program causes uncertainty in the FAA Program Office. There is \$2,500,000 in the program for FY2009, so staff needs to be ready to receive bids by mid March.

City Wide Energy Savings Initiative: The Airport is still part of the project but 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.

Runway Safety Action Team Report: Staff received the RSAT report. There were no action items concerning runway safety and the movement area. There were concerns expressed by a pilot in reference vehicle traffic in the T-Hangar area. The RSAT suggested a meeting be held among all parties. During the meeting, several suggestions were received and will be acted upon.

Annual FAA Airport Certification Inspection: The FAA annual airport certification inspection was conducted. The signs were again written up even though the signs had been replaced and staff had a schedule for replacing the remainder in accordance with FAA directions last year. Staff has ordered the remainder and transferred the tower cost share money into the sign account to cover the cost. Additional write-ups included a fuel farm leak and the failure to document an emergency plan table top exercise. The fuel farm leak is repaired. Staff will conduct a table top exercise in the very near future in coordination with the County and the City Public Safety Departments. The Crash Truck Dry Chemical system did not function properly but the Fire Department responded in a timely manner during the Emergency Drill Exercise.

Aircraft Emergency Landing: A Baron, twin engine six passenger aircraft, landed with one engine out and declared an emergency. Fire Department and FBO line service response was outstanding.

Repair Station Prospect: Staff met with the prospect again this quarter and they still plan to relocate to Drake Field. They have completed their business plan and have presented to their local bank and CPA.

New Prospect: A company from the University of Arkansas Research and Technology Center (ARTC) is looking for space and Steve Rust showed them the hangar. They like the space and will make a decision soon.

ECONOMIC DEVELOPMENT:

Arkansas Economic Development Commission Grant Request: The City did not receive funding from the Arkansas Economic Development Commission for the Aerospace and Technology Park project. Springdale received two grants from the fund, one for Economic Development Infrastructure and one for transportation infrastructure. Staff has scheduled a meeting with the department aviation specialist to further discuss the Aviation and Technology Park. The AEDC is developing a program to take advantage of the Aviation opportunities in the State as aviation continues to be the State's largest export.

Aviation and Technology Park Project: Staff received the appraisal back for the land east of the airport. It is very low because most of the land is in the flood plain. Staff will attempt to find additional funding to do the project.

Sigrah-Zilet: A company from the past, Sigrah-Zilet met with staff and Steve Rust, FEDC CEO, to bring us up to date on their progress and their plans for the future. They are moving right along with establishing a research and development office with a small manufacturing component.

City Attorney

Garnishment Actions – Four 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.

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

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

Jeanny Romine v. City of Fayetteville, Washington County Circuit Court Case No. CV 05-1221-4 – Ms. Romine sued the City for Inverse Condemnation on June 10, 2005 because of what the City believes is a private sewer line (but what Ms. Romine alleges is a city sewer main) caused sewer overflow onto her property. The City had offered to build a city sewer main across her property in 1998 to fix this problem, but Ms. Romine refused to give access by a sewer easement for this project. Ms. Romine is demanding not less than \$250,000 even though the property tax appraisal of her property was \$93,500. The City Attorney answered and denied liability. Ms. Romine later sued her neighbors and alleged new grounds (intentional torts) against the City. Ms. Romine then filed her Third Amended Complaint which sued David Jurgens.

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

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

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

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 staff is seeking to dismiss the appeal.

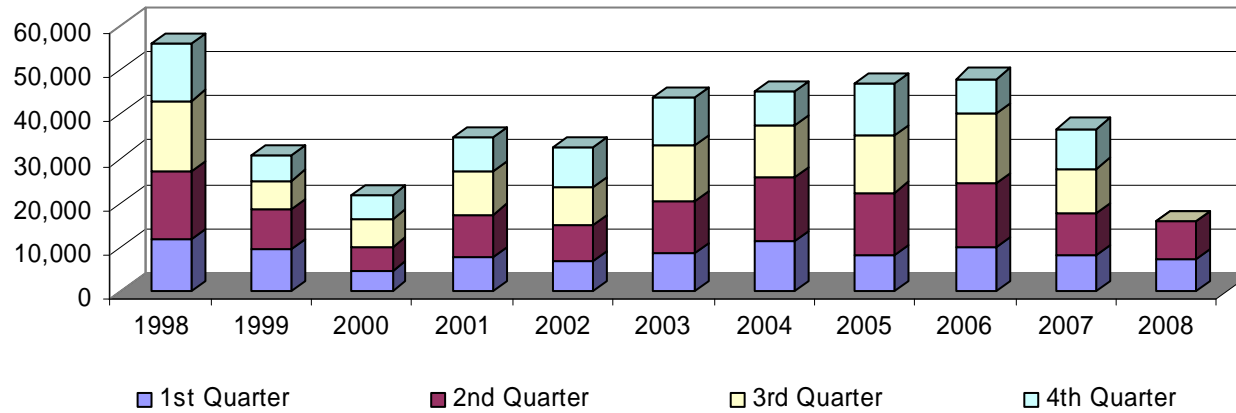
Bunch v. Hoyt, Riley, Grammar, Moad, Reed, Krause, Coy and Macri – Federal District Court Case No. 06-5220 – Mr. Bunch was apprehended by Fayetteville Police Officers after stealing methamphetamine component drugs from Wal-Mart, shooting at a Wal-Mart employee and later at a Fayetteville Police Officer.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

Library

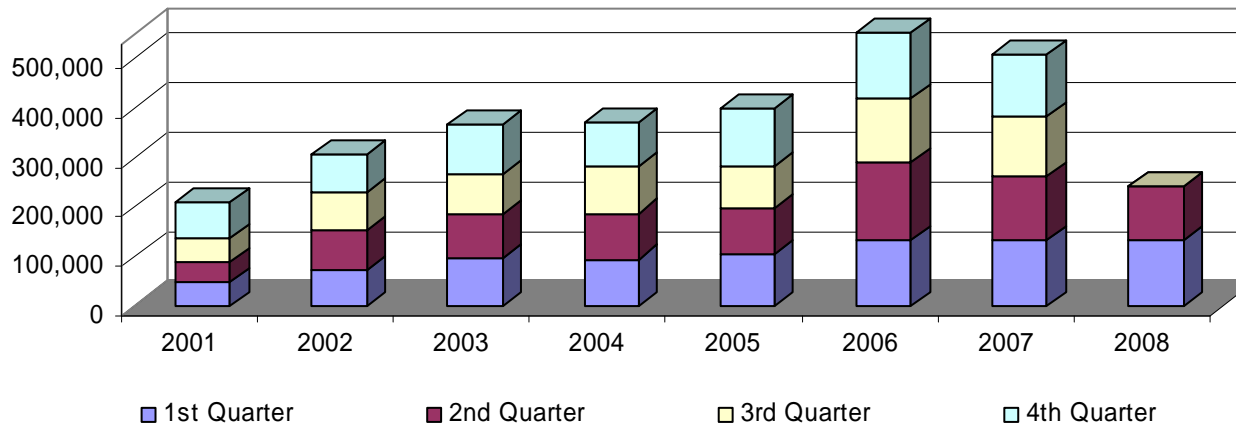
- Check-outs continue to be up 5%. In June, over 95,000 items were checked out with over 3,100 items checking out daily; this was the largest number of monthly transactions in FPL history.
- Library Board of Trustees began discussion of strategic direction.
- Launched the youth and teen summer reading clubs (SRC) with nearly 6,000 participants in June. To promote SRC, youth librarians visited with all students attending Fayetteville Public Schools.
- Created and implemented “Solar Bug Tug” workshop in conjunction with the UA. Hosted UA Solar Splash through a \$3,000 IEEE grant; over 30 youths participated.
- Opened bids for landscape services; Lewis Landscaping was the low bidder.
- Hosted tour and discussion panel for citizens, city staff and library representatives of Norman, OK.
- Installed portrait of Jim Blair and held unveiling event.
- Completed tours for all kindergarten students in Fayetteville Public Schools.
- Instituted monthly volunteer meetings and a volunteer of the month program.
- Received notice of an Arkansas Arts Council grant of \$2,069 for summer children’s workshops.
- Received \$7,000 from Proctor and Gamble to support the Reading Roadshow.
- Received \$35,000 from Wal-Mart Foundation for the Summer Reading Program.
- Increased membership in Friends of the Fayetteville Public Library by 21%.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

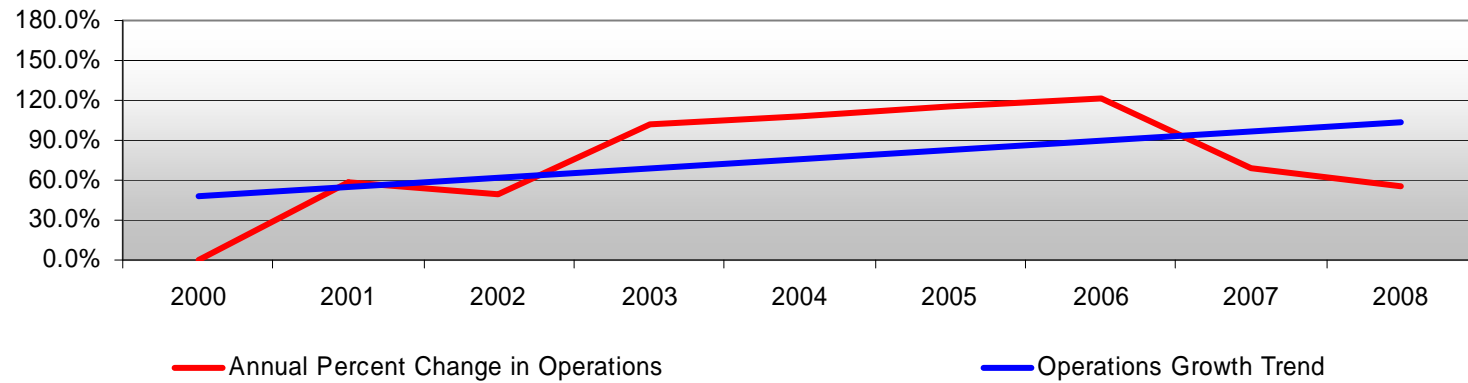


Quarterly Comparison - Fuel Sales Volume



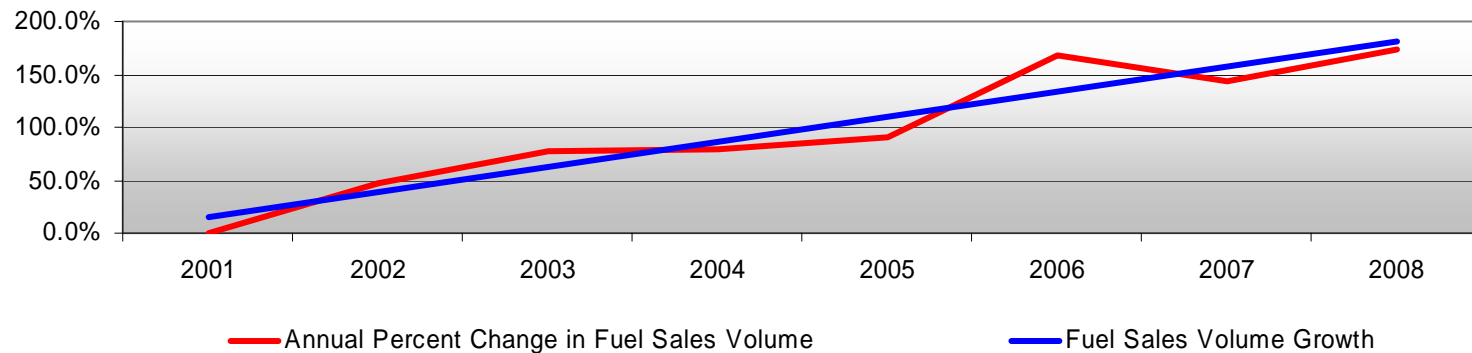
Aviation & Economic Development Division

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



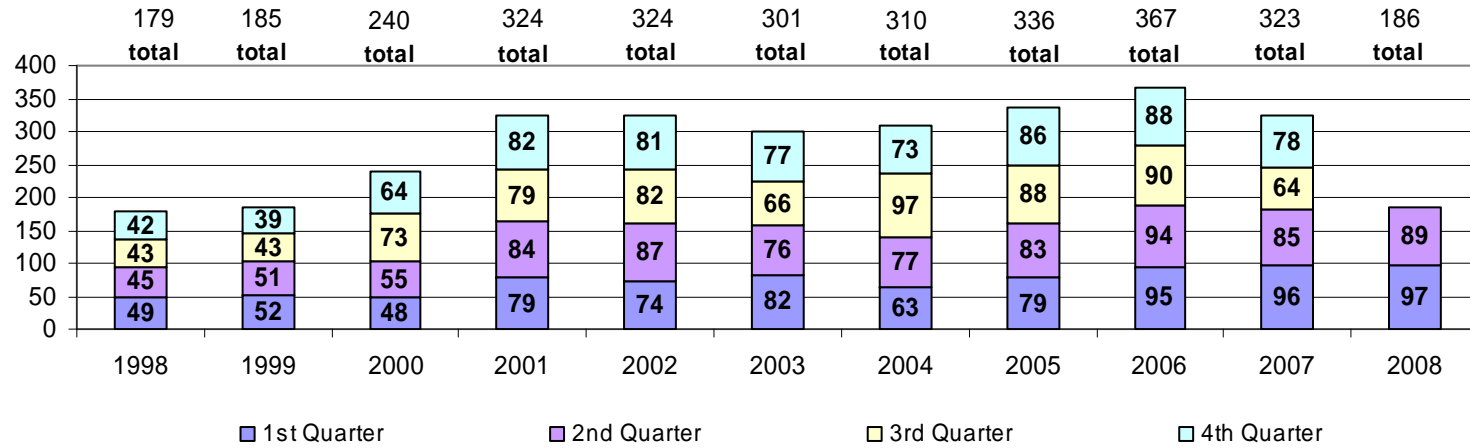
Cable Administration Division

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	14,682	19,000	47,312
City Video Tapes Duplicated	655	750	844
Total Cable Cast Hours	1,396	1,500	3,140
New Government Meetings Taped/Hours	181 / 281	188 / 310	186 / 210
New Government Info Videos Produced/Hrs.	141 / 80	140 / 70	114 / 62
New Program Hrs. Produced - Meetings/Info	281 / 80	310 / 70	210 / 62
Messages Entered on Board	225	600	184

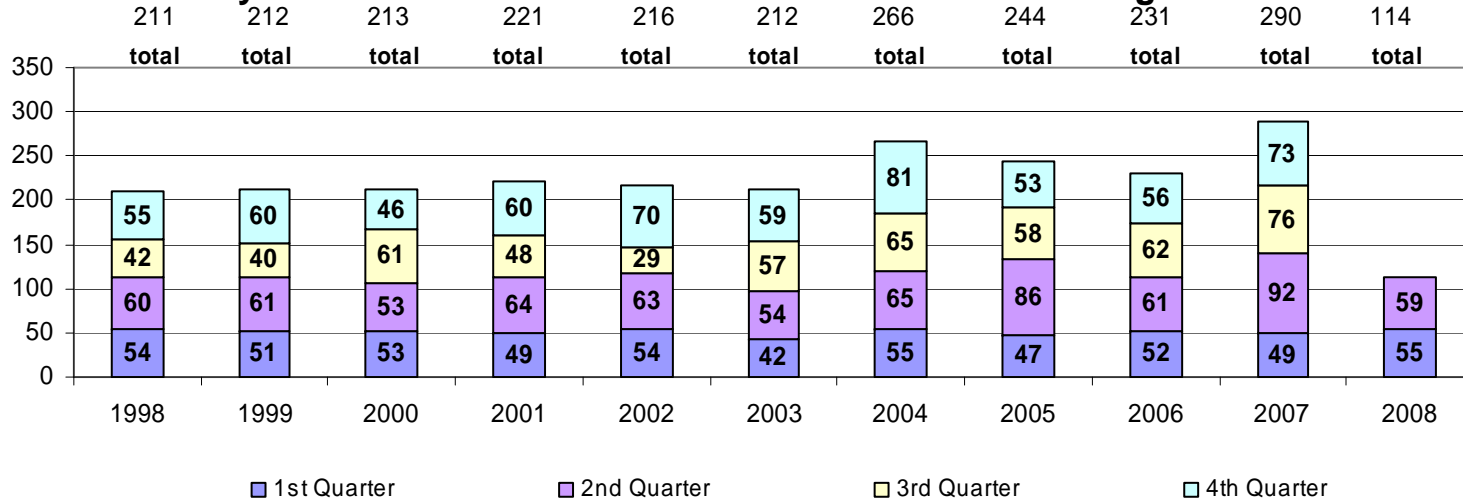
Community Access Television Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Cable Cast Hours	3,241	1,040	3,579
First Time Producers	15	20	30
New - Local Programs	226	250	305

Cable Administration Division

Fayetteville Government Channel Televised Meetings

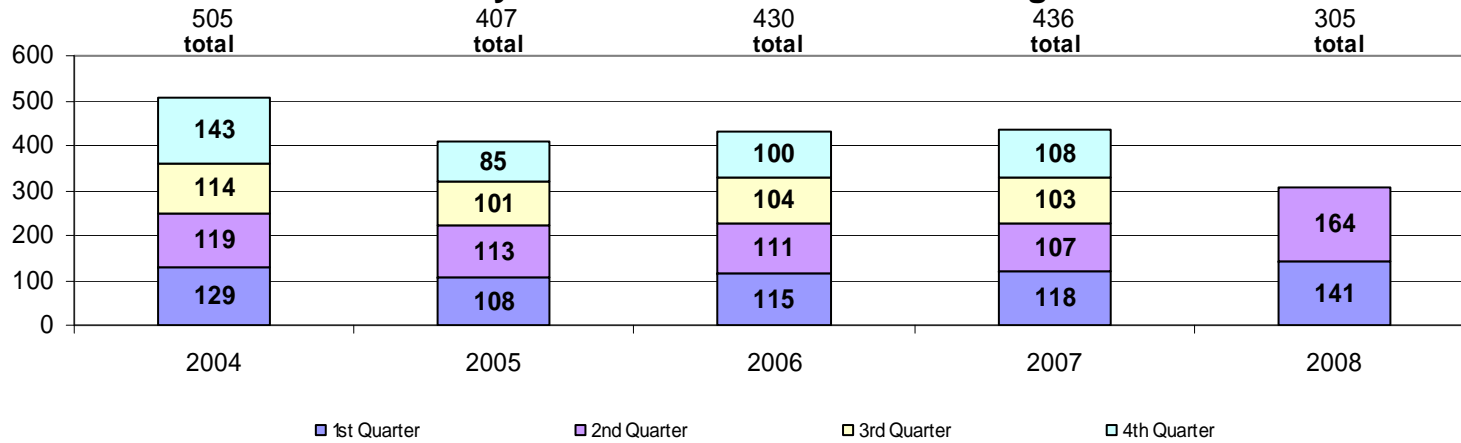


Fayetteville Government Channel Informational Programs

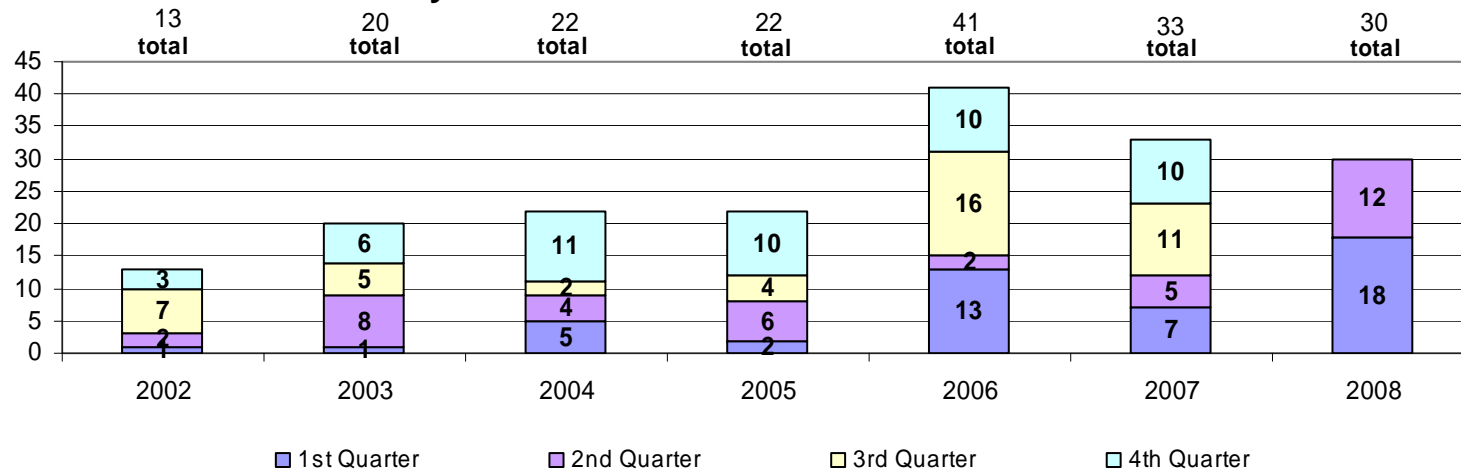


Cable Administration Division

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	141	152	129
Agendas Prepared	34	36	42
Minutes - Council & Boards	22	23	17
Ordinances & Resolutions Passed/Processed	183	184	184
Committee Vacancies/Applicants	58 / 60	50 / 45	30 / 44
Meeting Rooms Requested/Scheduled	585	592	522
Elections Coordinated	1	0	0
Permanent Record Retention	107,081	275,000	188,843
Policy & Procedure Changes	5	4	4
Code of Ordinances Updated	18	16	20

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Complaints	209	225	222
Circuit Court Cases	16	12	10
Trials - District & Circuit	6	12	8
District Court Cases:			
Warrant Charges	95	135	98
Non-warrant Charges	4,511	4,250	6,147
DWI's	875	850	1,245
Carrying Certain Weapons	24	16	9
Domestic Batteries	154	130	195
Battery Charges	25	25	34
% of Convictions:			
Warrant Charges	91	85	94
Non-warrant Charges	92	95	93
DWI's	98	98	97
Carrying Certain Weapons	90	100	60
Domestic Batteries	67	85	70
Battery Charges	54	88	92
Hot Check Program:			
Checks Brought In	1,292	1,400	1,140
Cases Prepared for Trial	808	800	630
Checks Paid Off/Cleared	1,244	1,200	982
Checks Submitted for Collection	55,979	60,000	60,912
% of Cases Settled	53%	60%	64%

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	\$14,036	\$12,627
Received for Checks	\$81,477	\$76,452
Total Revenue Collected on Hot Checks	\$95,513	\$89,079

Complaint Results	Actual Year-to-Date 2007	Actual Year-to-Date 2008
Mediated/Warning Letter/Closed	145	181
Prosecutor Subpoena	109	139
Warrants Filed	62	103

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

District Court Division

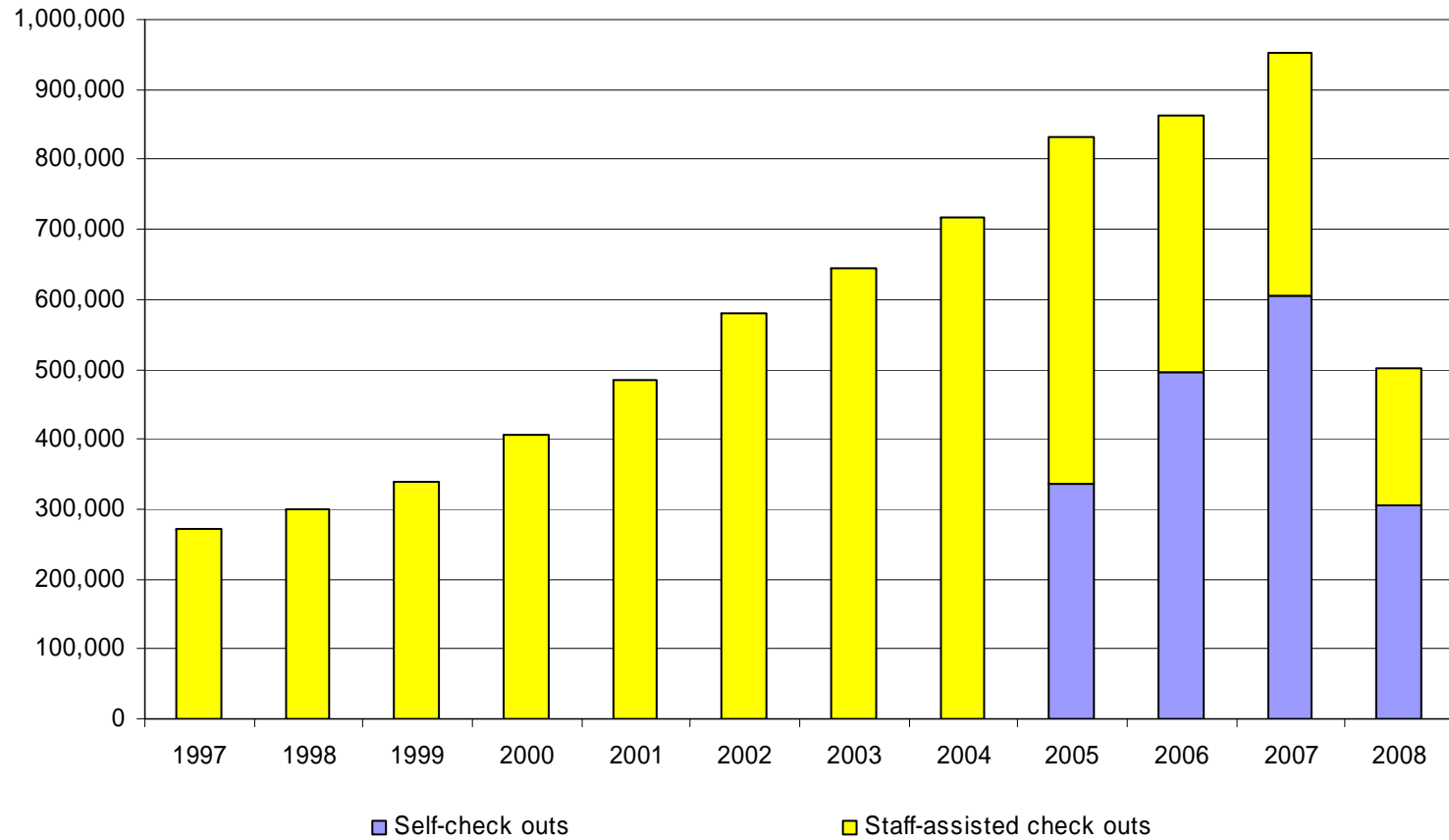
District Court Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Criminal Cases:			
Cases Filed	13,183	13,650	16,163
Criminal Trial Settings	5,352	6,374	7,200
Cases Adjudicated	11,143	11,600	17,067
Fines and Fees Assessed	\$ 1,339,238	\$ 1,639,224	\$ 2,258,667
Fines and Fees Collected	\$ 1,091,914	\$ 1,340,000	\$ 1,912,116
% of Assessments Collected	81%	81%	84%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 740,782	\$ 850,250	\$ 941,331
Probation & Fine Collections:			
Interviews Conducted	391	374	278
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	47 / 1,926	164 / 3,350	44 / 1,366
Fines/Costs Assessed	\$ 1,339,238	\$ 1,639,224	\$ 2,258,667
Hours of Public Service Completed	1,549	3,350	2,036
Fines/Costs Collected	\$ 1,091,914	\$ 1,340,000	\$ 1,912,116
Amount of Fines/Costs Worked Off	\$ 18,247	\$ 19,500	\$ 15,270
Small Claims & Civil Cases:			
Cases Filed	877	890	1,008
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	\$ 55,677	\$ 56,246	\$ 49,895

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	1	1	-
Review of City Areas	2	1	5
Special Projects	12	5	9
Audit Committee Meetings Facilitated	2	2	2
Management Control Deficiencies Identified	15	10	13
% 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	38%	38%	44%

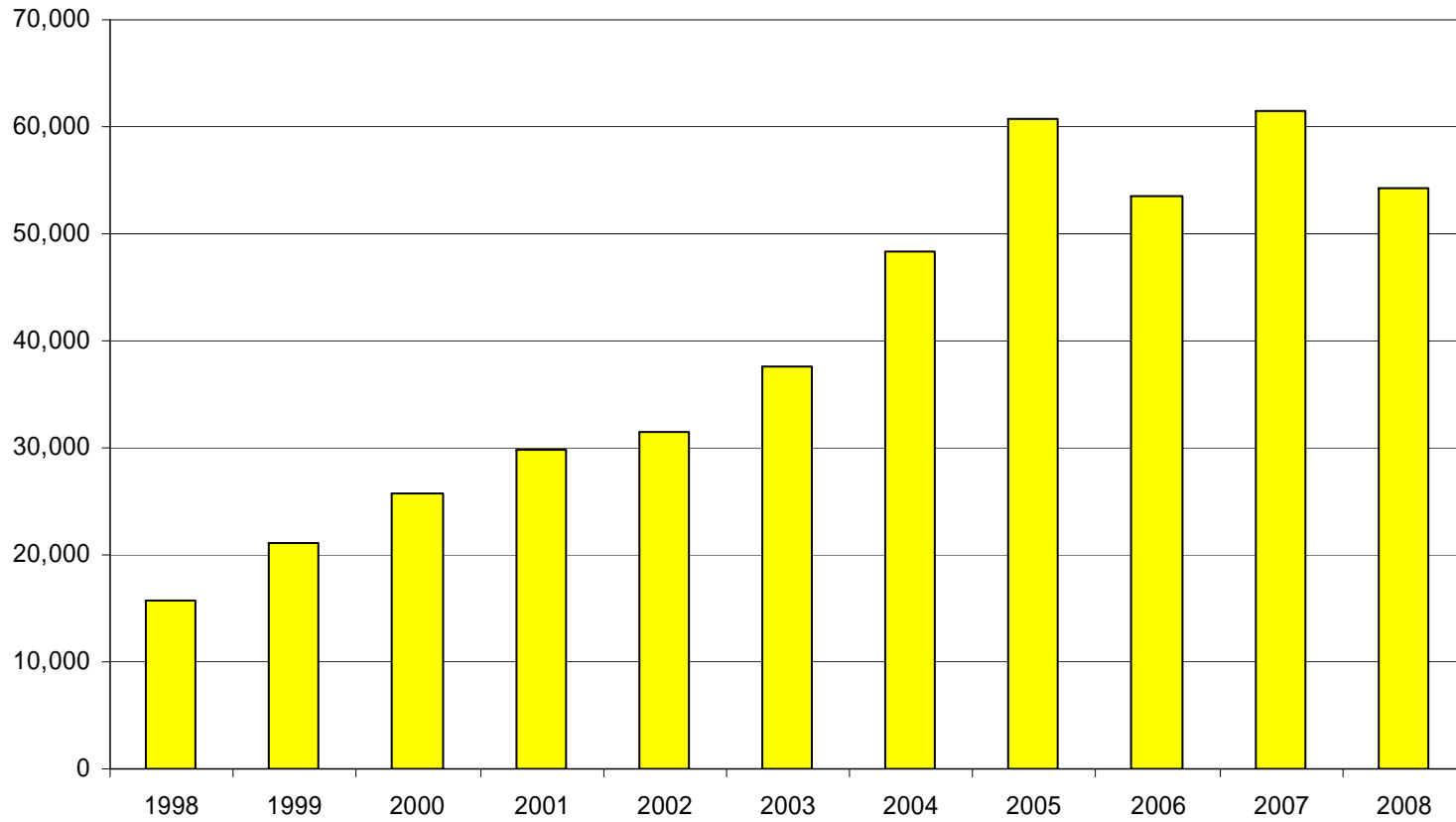
Library Division

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



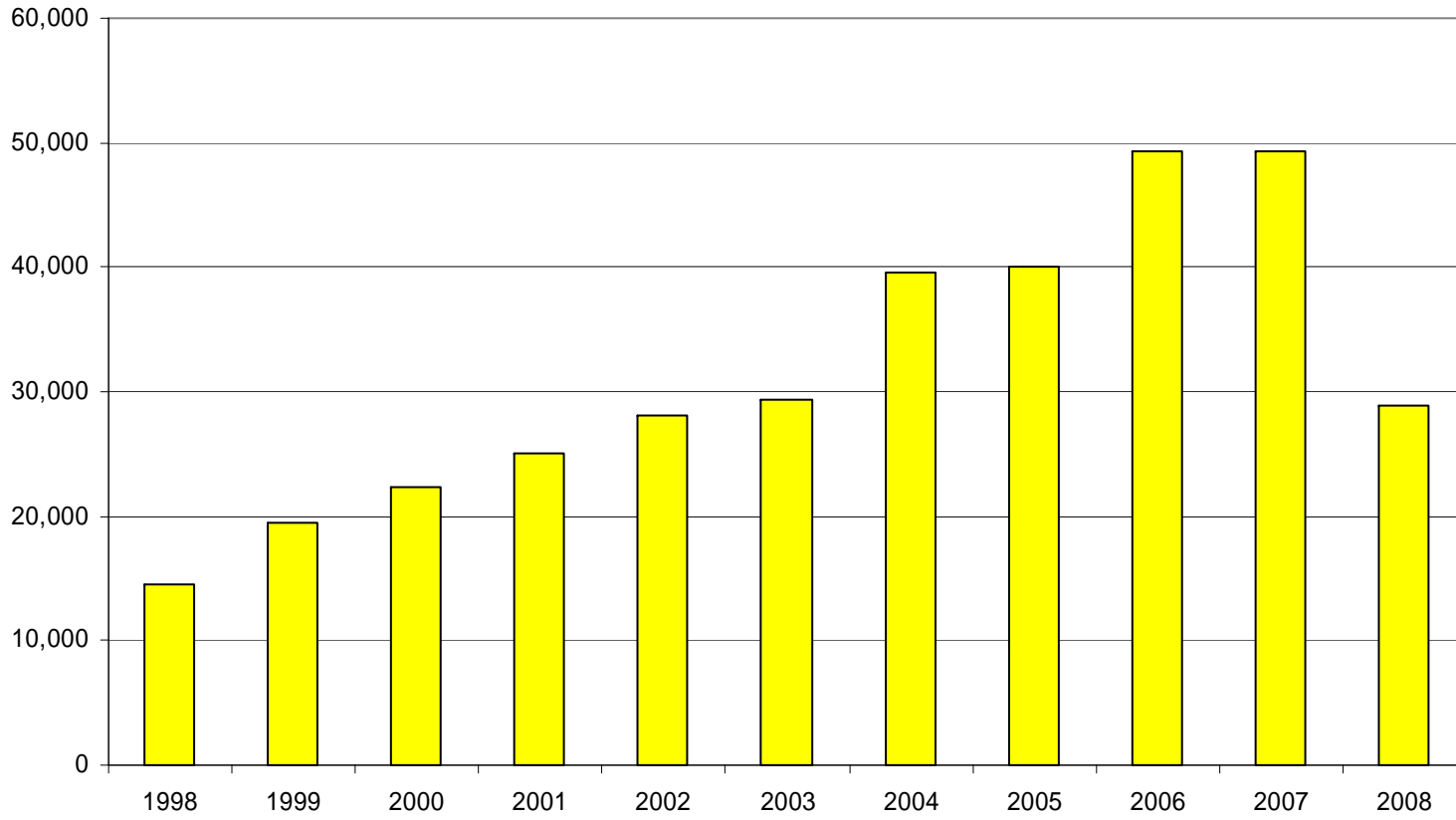
Library Division

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



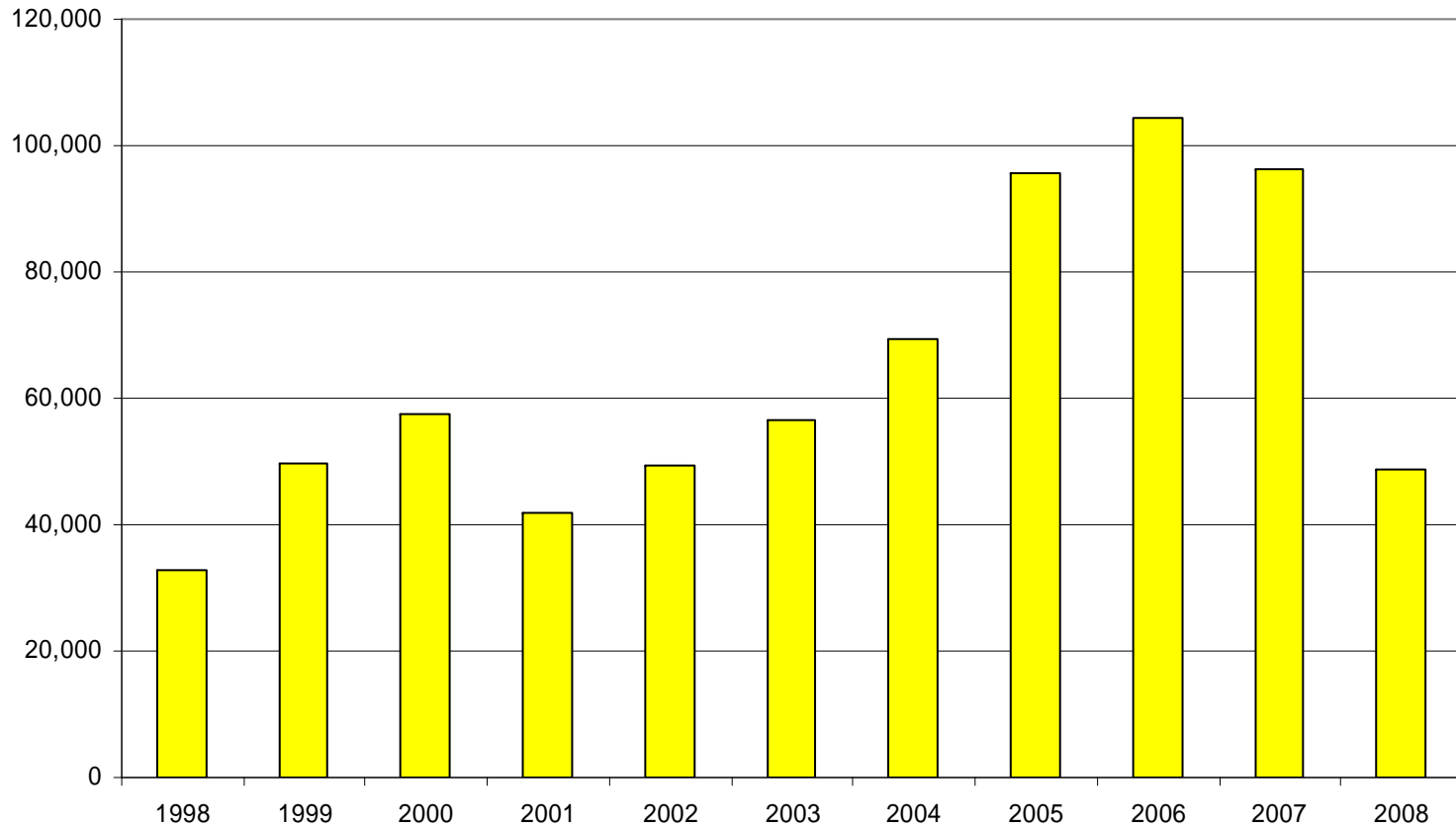
Library Division

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



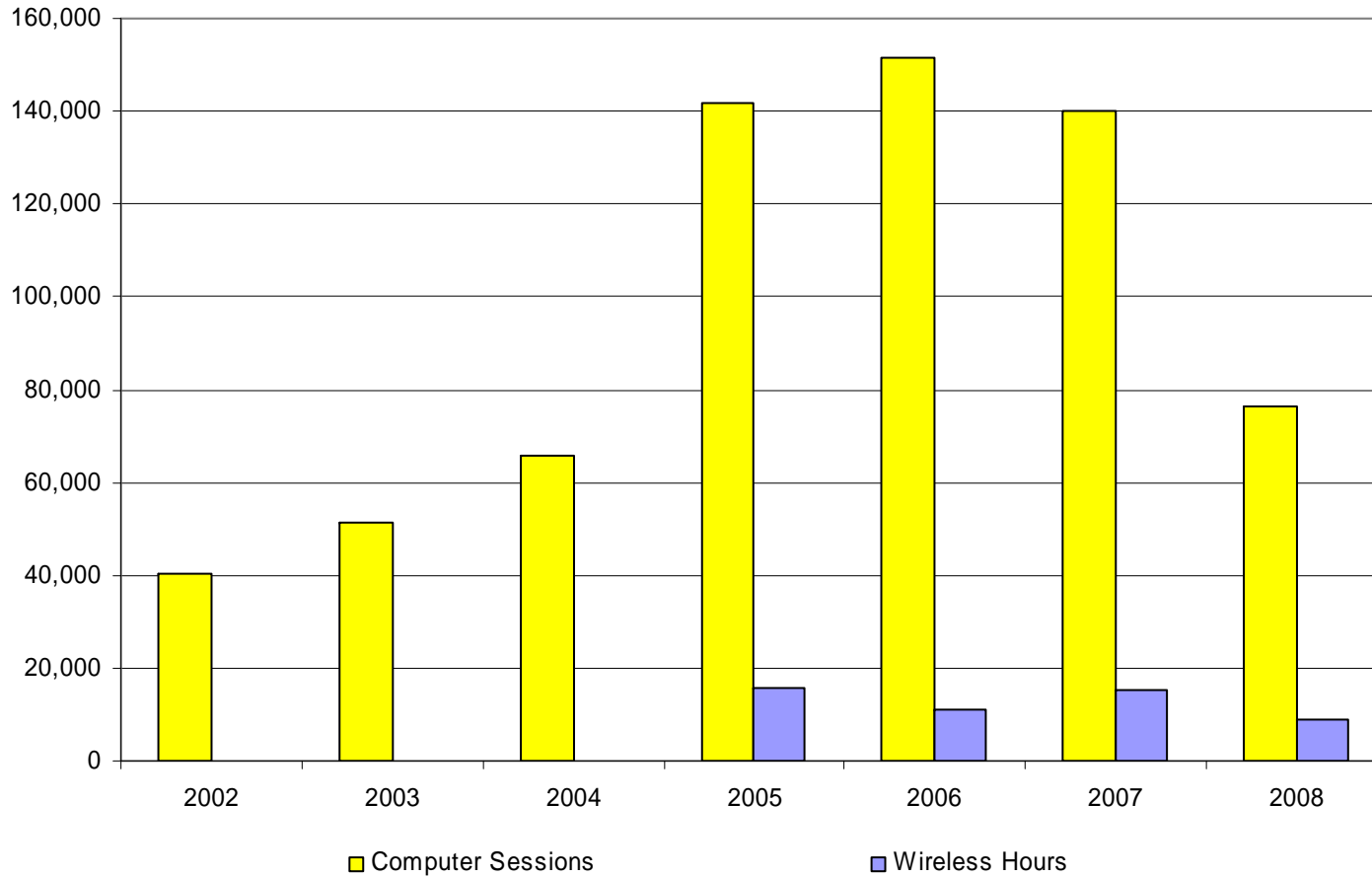
Library Division

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



Library Division

Computer and Wireless Usage Year-end 2002-2007 Compared to Second 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	13	13	13
Bond Issues/Capital Leases Outstanding	10	12	10
Payrolls Prepared	17	22	21
Pension Distributions Processed	6	6	6
% 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	988,959	1,058,687	7.05%
1% Parks Development HMR Tax	988,959	1,058,687	7.05%
1% County Tax	5,528,214	5,513,899	-0.26%
1% City Tax	7,757,622	8,297,459	6.96%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	7,347,796	8,295,541	12.90%
State Turnback	2,020,734	2,000,292	-1.01%

Note: These numbers are preliminary and subject to adjustments

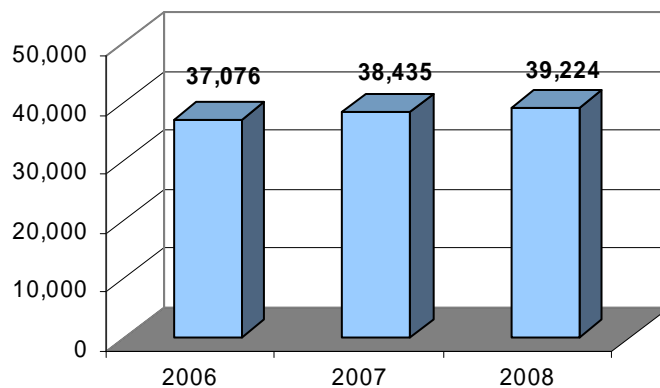
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 2nd. Qtr. 2007	Actual 2nd. Qtr. 2008	Actual Year-to-Date 2007	Actual Year-to-Date 2008
# of Checks Written	6,852	5,176	11,167	9,643
Amount of Checks Written	28,263,503	21,843,845	50,215,934	46,199,947
Amount of Receipts Issued	22,767,003	27,242,655	46,676,262	53,688,780

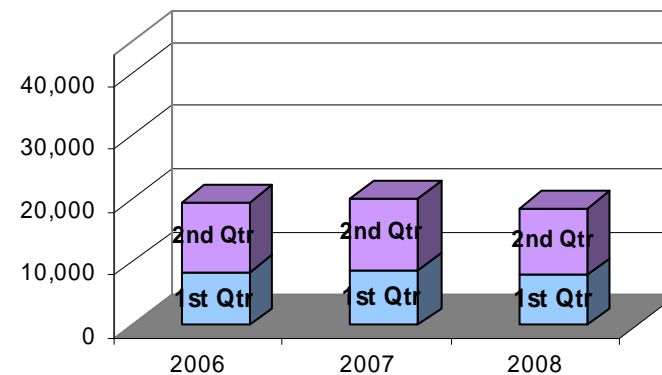
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Accounts	38,435	39,208	39,224
Active Accounts	34,983	35,673	35,657
Inactive Accounts	3,452	3,535	3,567
Utility Bills Processed	213,698	214,984	216,787
Total Service Orders	20,177	21,173	18,554
New Accounts Added	550	644	326
On/Off Orders Processed	18,563	20,529	17,260
Internal Orders Processed	1,064	0	968
Total Cash Receipts Processed	244,073	209,746	247,267
Utility Payments Processed	198,850	201,334	200,643
Utility Deposits Processed	3,963	4,206	3,777
Other Cash Receipts Processed	41,260	34,345	42,847

Total Accounts

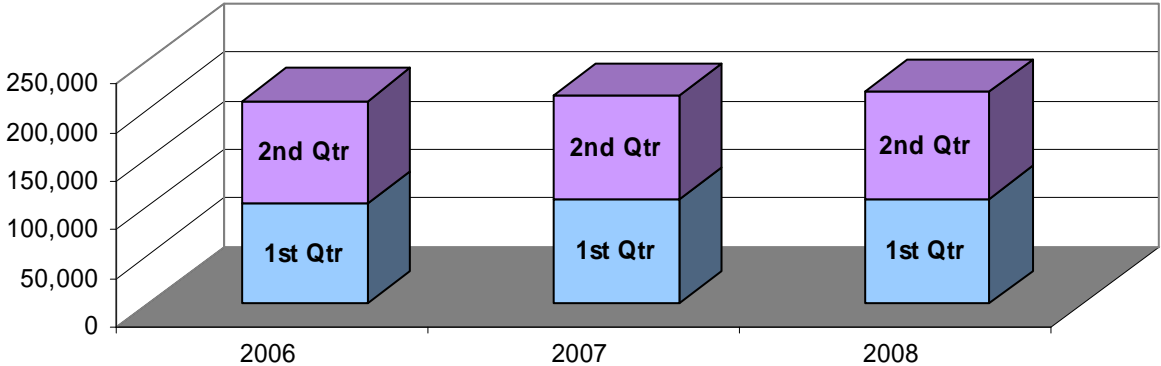


Total Service Orders Processed

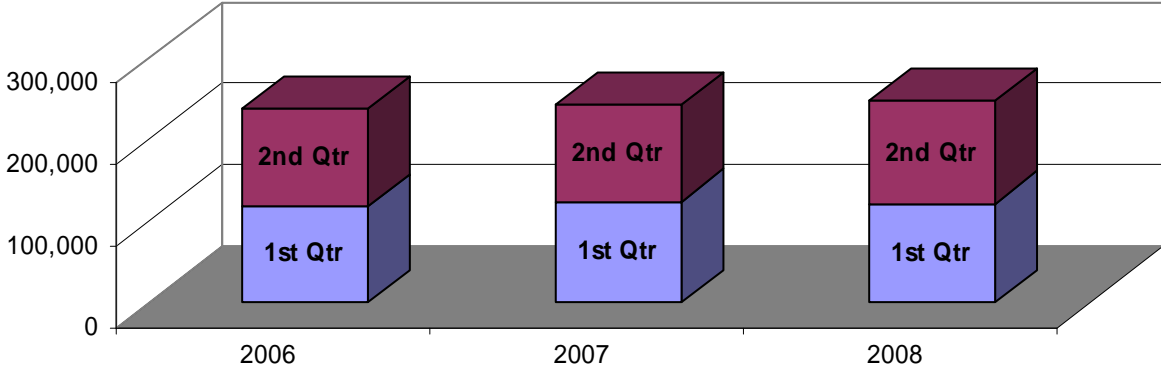


Billing & Collections Division

Utility Bills Processed

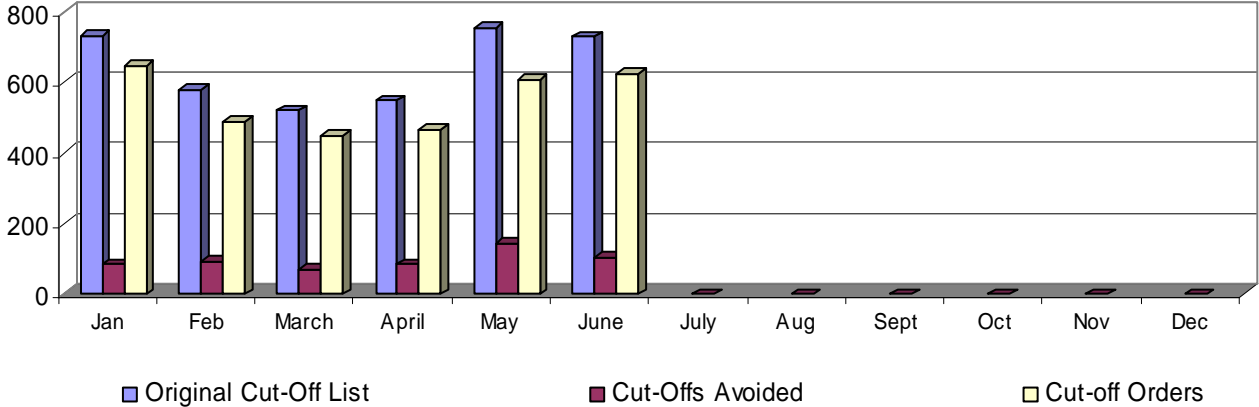


Total Cash Receipts Processed

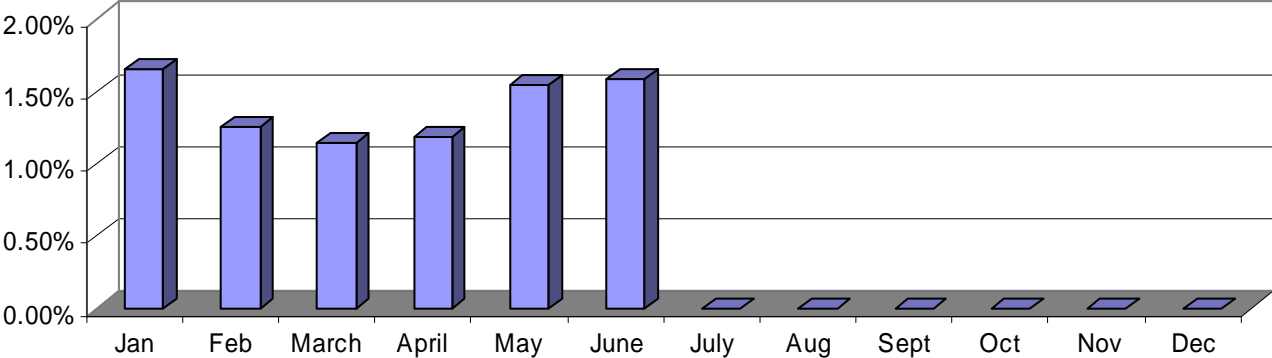


Billing & Collections Division

Cut-Offs by Month

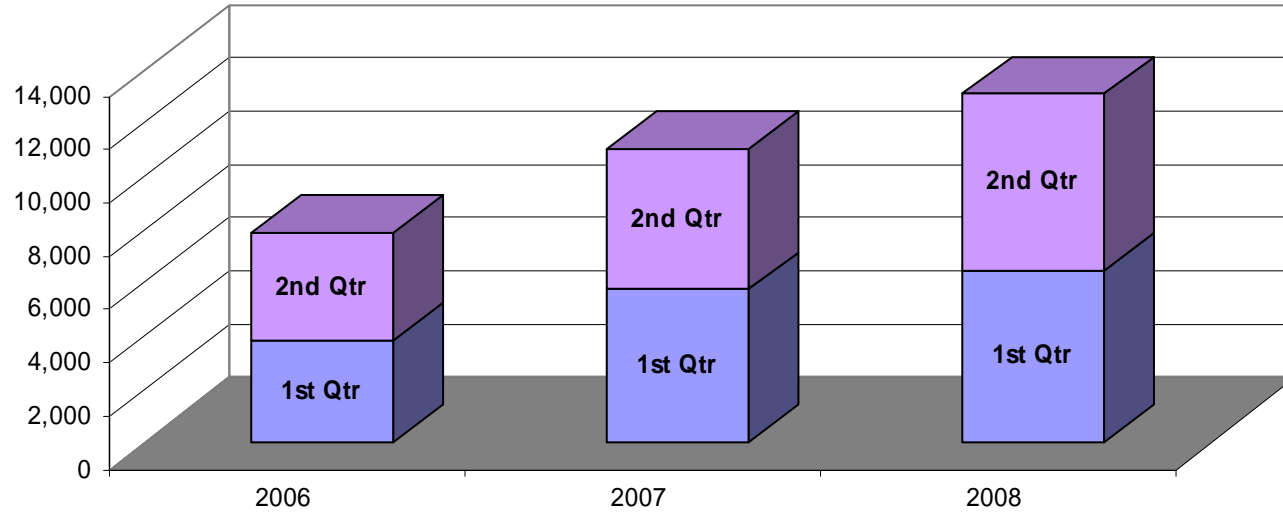


Percent of Customers Cut-Off



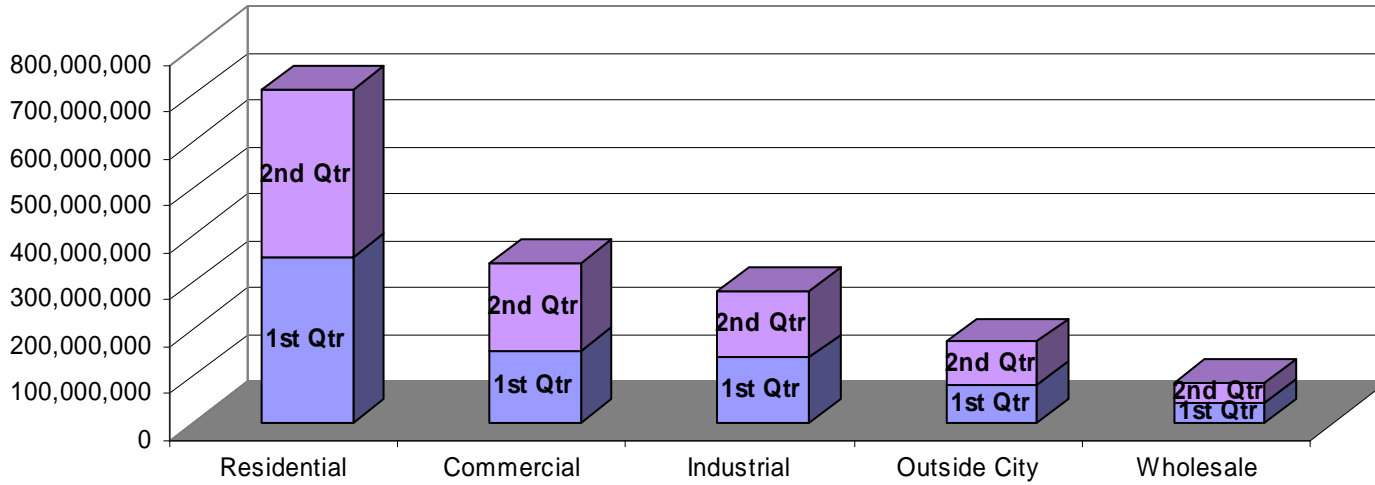
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

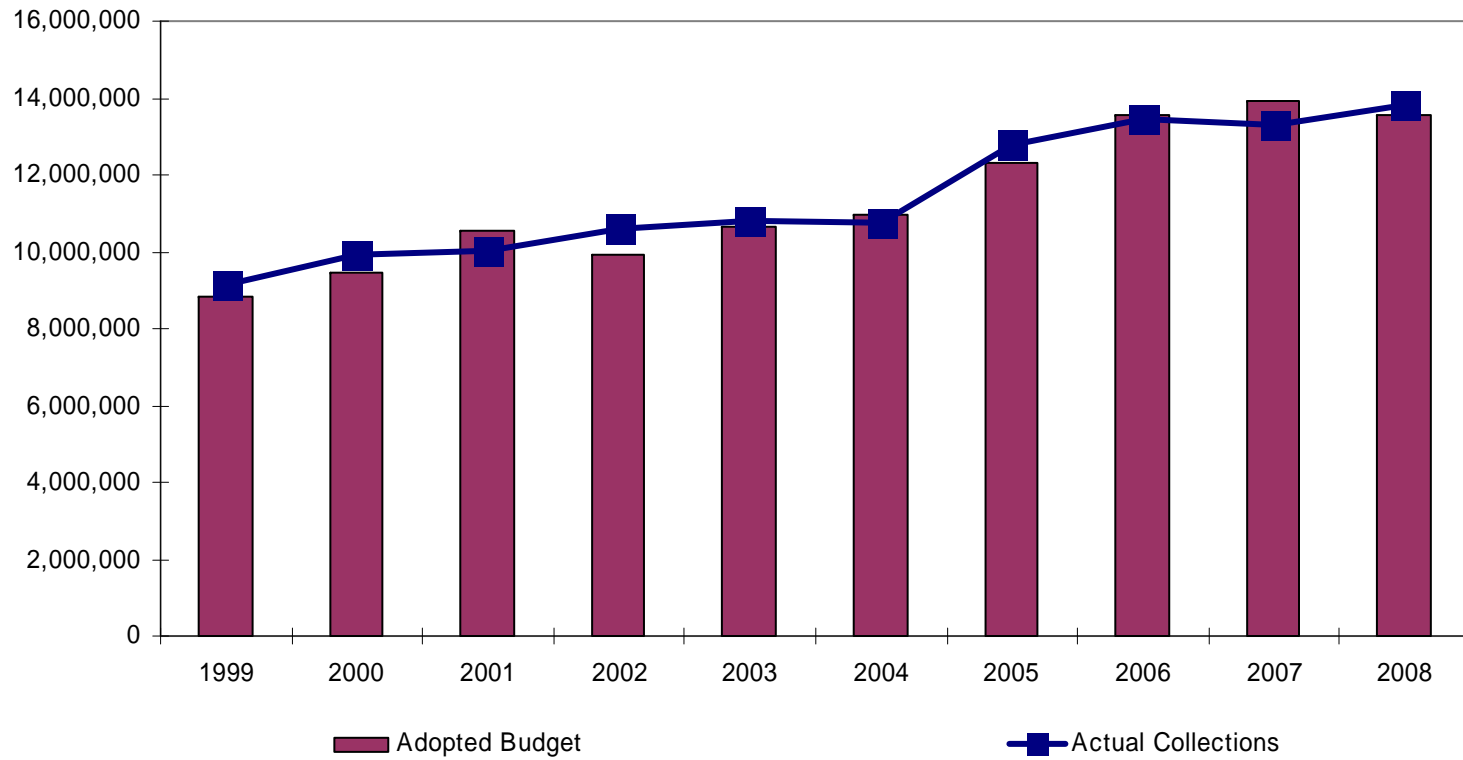


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Budget Submissions Reviewed	0	0	0
CIP Projects Reviewed	0	0	0
Programs Reviewed: Budget to Actual - Monthly	109	108	108
Budget Adjustments	86	125	88
Capital Projects Monitored	161	170	139
Funds Reviewed	25	23	22
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
GFOA Distinguished Budget Award	1	0	0
% of Actual Revenue Received Over Adopted Budget	-0.42%	0.00%	-1.33%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	-1.400%	2.000%	4.000%

Budget & Research Division

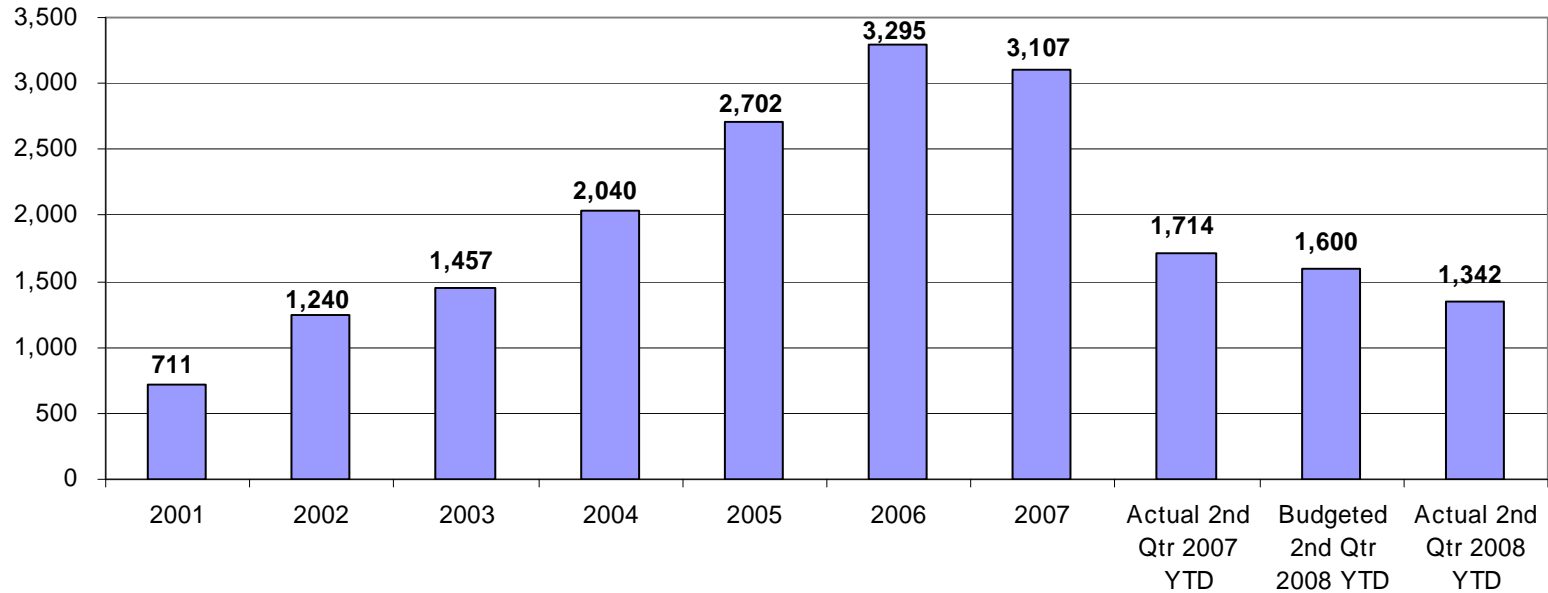
2008 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

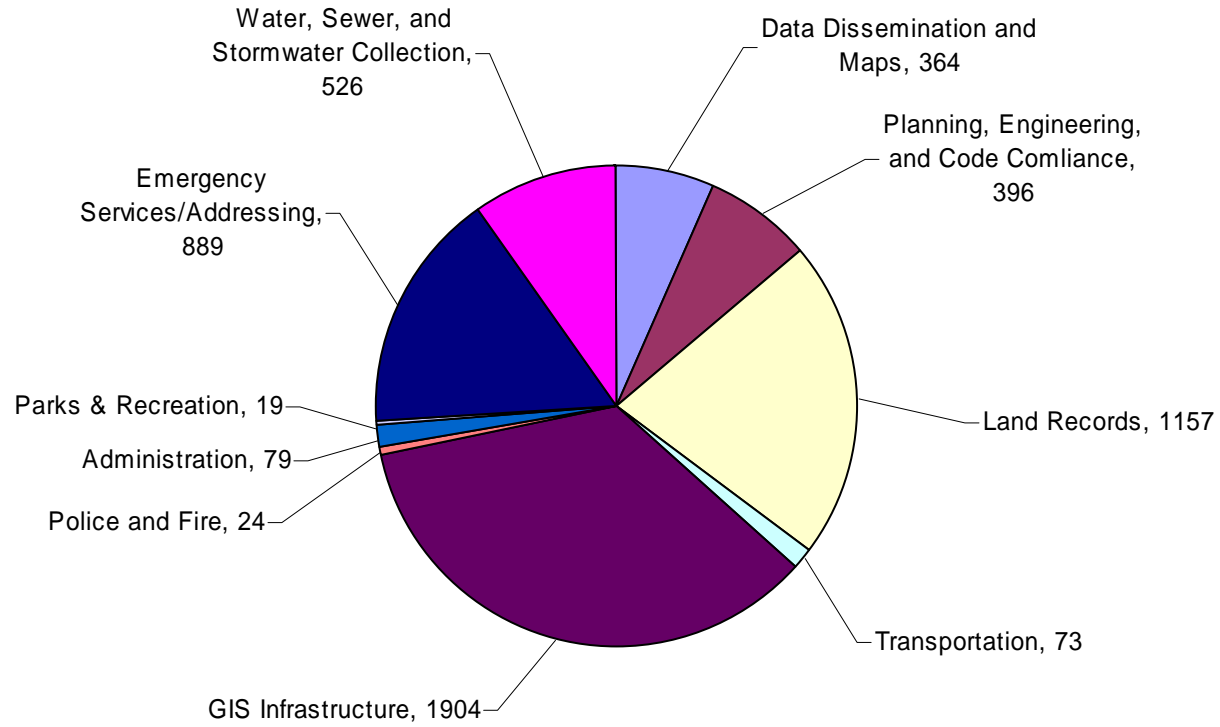
Information Technology Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Project Requests/Staff Hours - Minicomputer	355 / 1,773	350 / 1,750	251 / 1,887
Project Requests/Staff Hours - PC Support	430 / 1,478	500 / 1,500	161 / 1,487
Project Requests/Staff Hours - Network	209 / 1,163	250 / 1,150	238 / 1,129
Project Requests/Staff Hours - Applications	580 / 2,101	500 / 2,000	254 / 1,586
GIS Requests/Staff Hours - GIS	140 / 4,786	250 / 5,500	438 / 5,969
Training Sessions/Staff Hours	6 / 16	16 / 60	13 / 50
Routine Systems Support Hours	953	900	929

IT Help Desk Requests



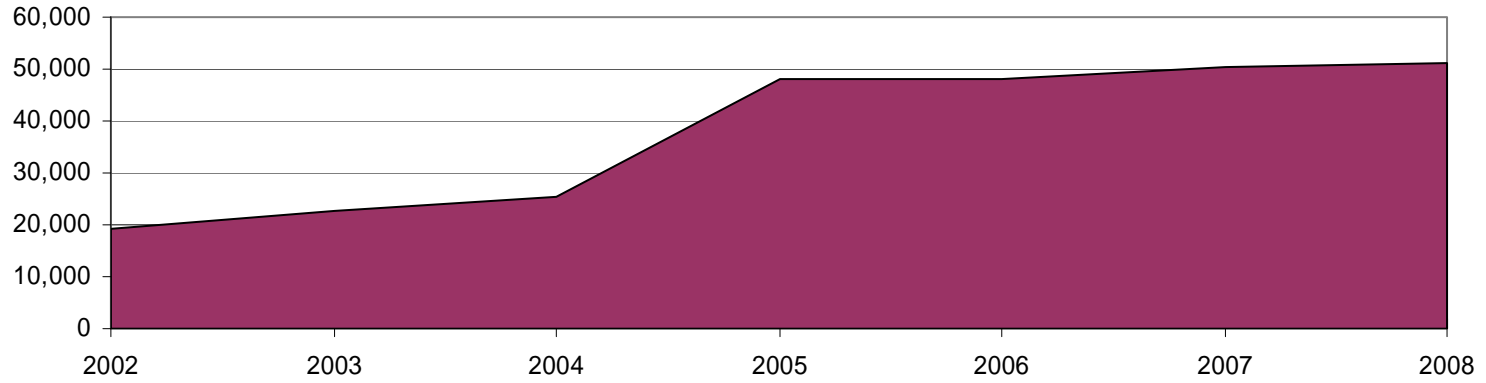
Information Technology Division

GIS Hours by Request Type

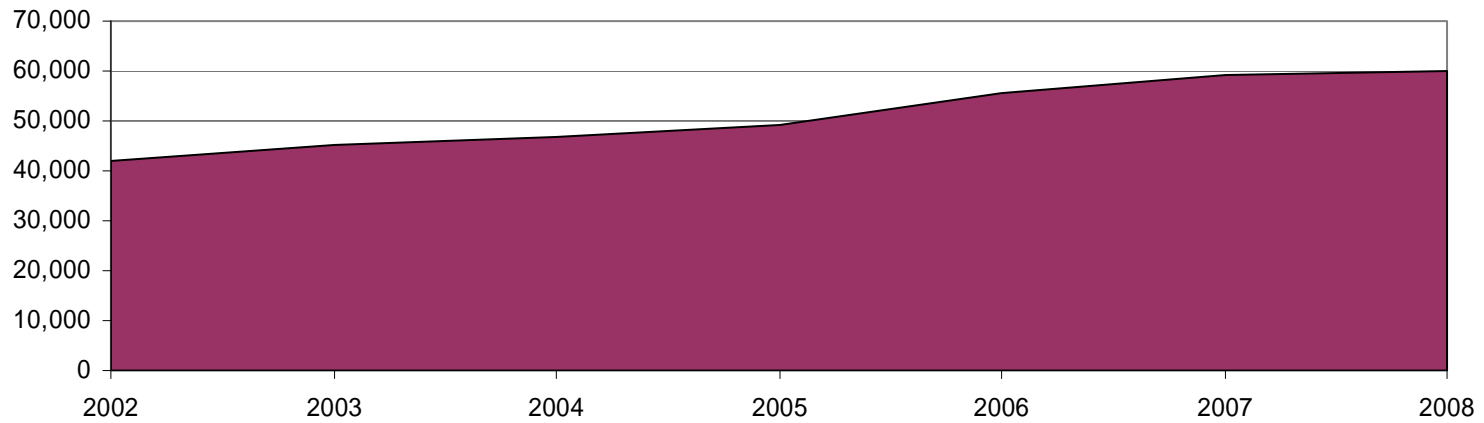


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

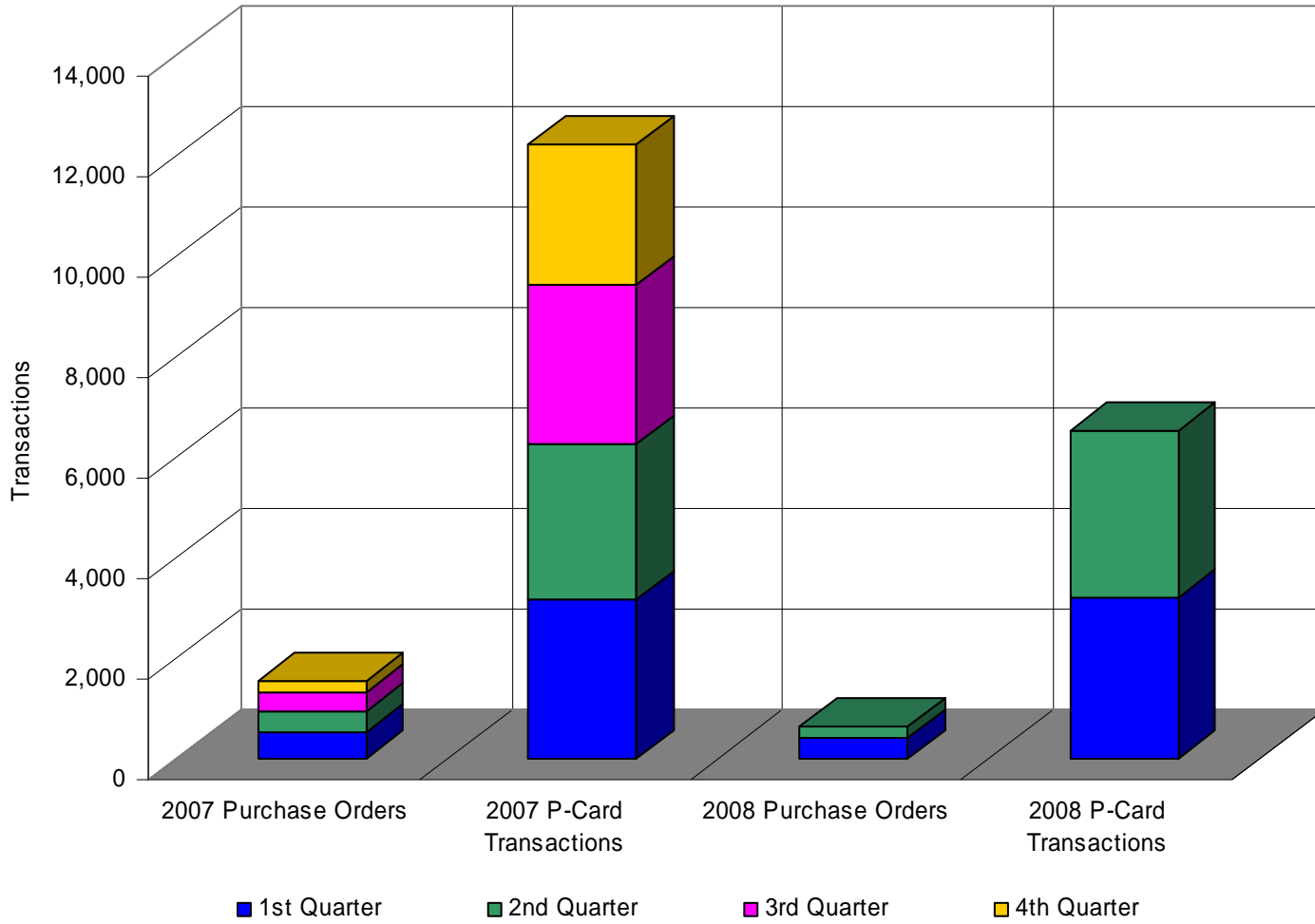


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Formal Bids/Requests for Proposals Requested	65	60	53
Purchase Orders Issued	949	850	644
Purchase Orders Issued Amount	\$ 29,137,695	\$ 21,500,000	\$ 21,929,816
Insurance Claims Processed	62	60	47
Value of Assets Insured	\$ 163,037,774	\$ 225,000,000	\$ 241,523,982
Purchasing Card Transactions	6,260	7,500	6,519
Purchasing Card Charges	\$ 1,313,927	\$ 1,625,000	\$ 1,612,255
Formal Bids/Requests for Proposals Awarded	51	55	49
Value of Assets Lost to Accidents	\$ 20,008	\$ 12,500	\$ 21,556
Bid Request to Bid Opening - Days	31	25	22
Purchase Request to Purchase Order - Days	1.80	1.50	1.72
Dollar Differential between Average Bid Received and Award	\$ 903,296	\$ 1,000,000	\$ 2,032,332
Average Number of Bidders per Bid	4.26	4.00	5.00

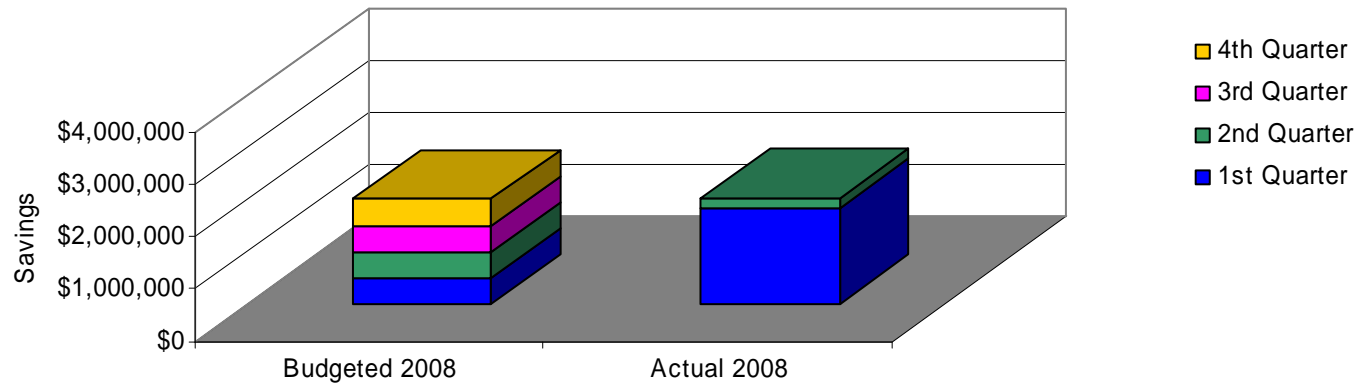
Purchasing Division

Increased Usage of P-Cards

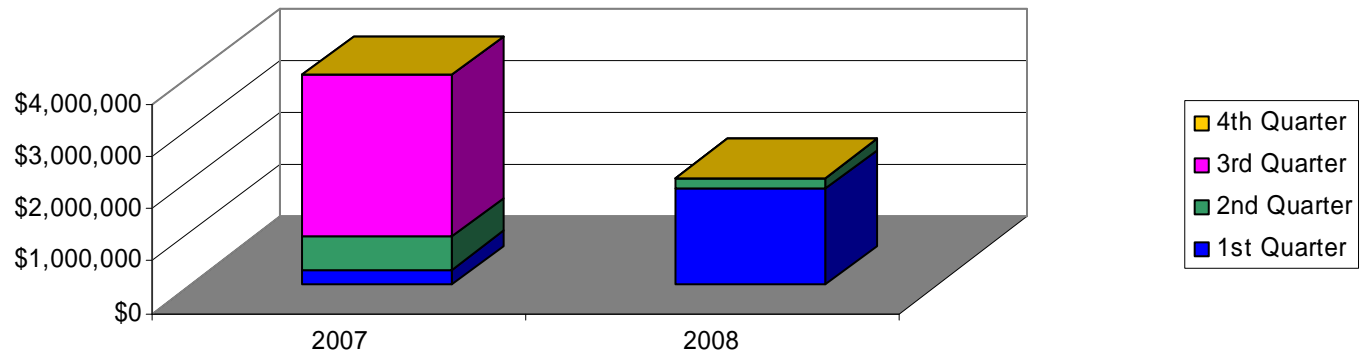


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

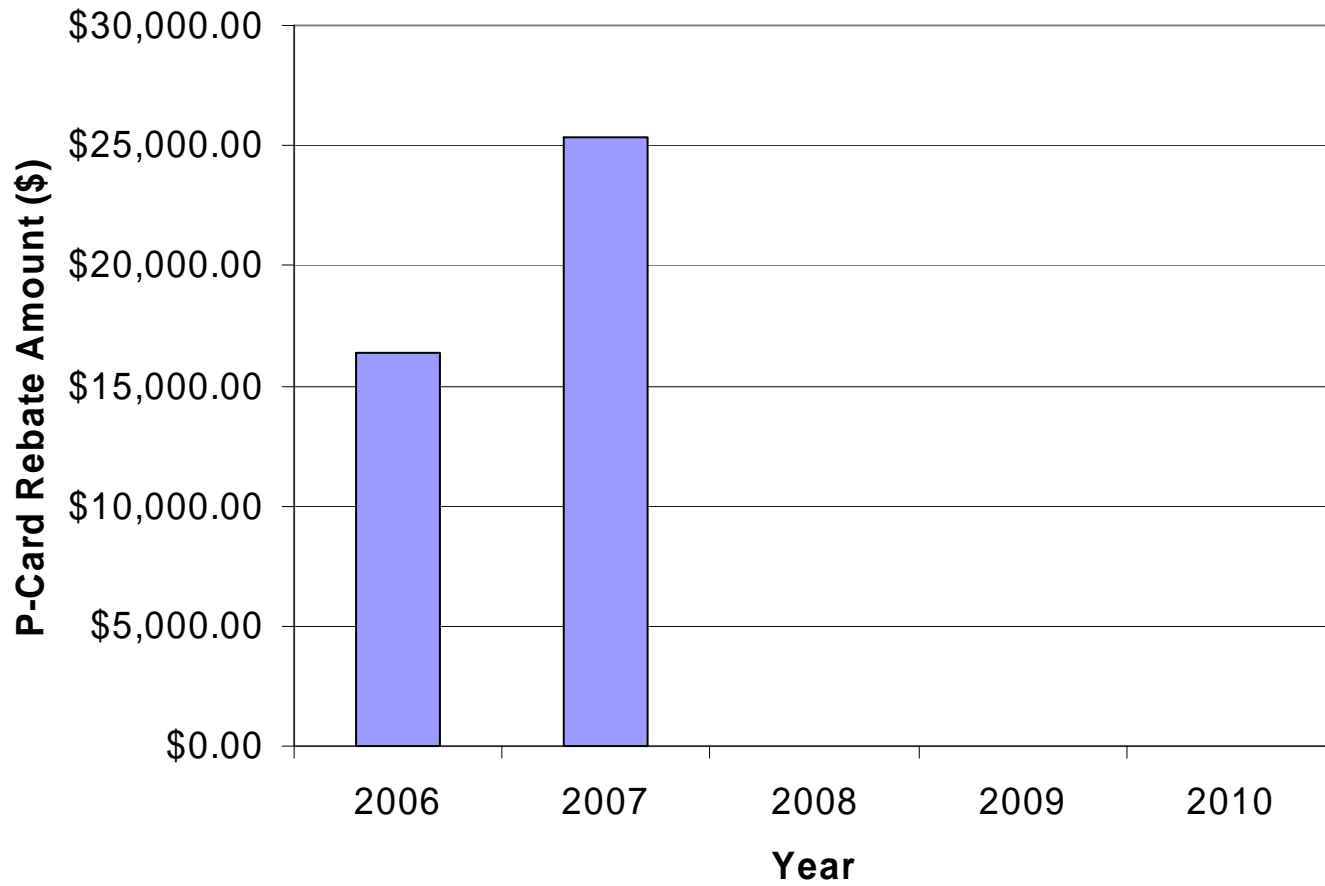


Bid Cost Savings - 2007 vs. 2008



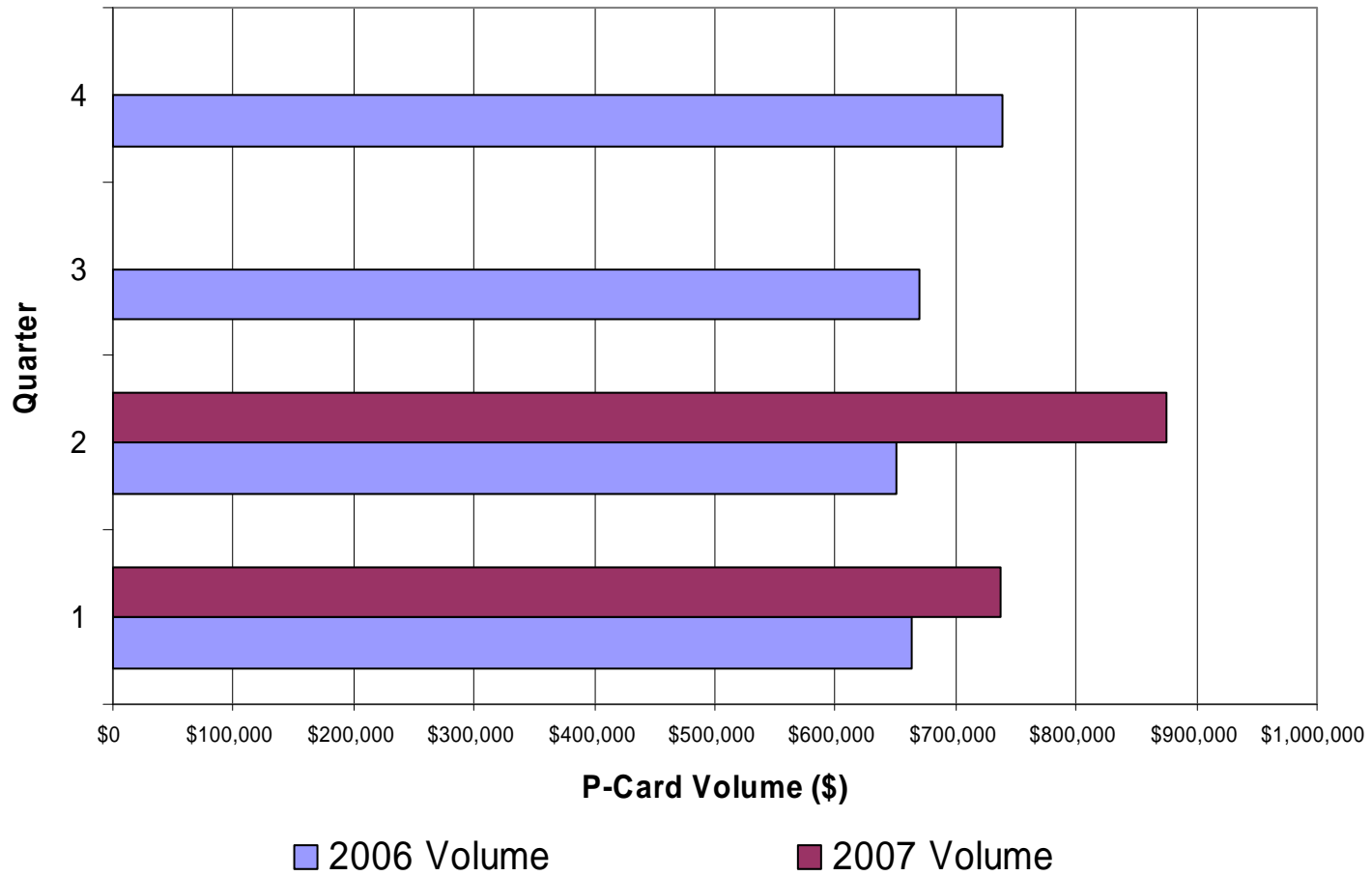
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

Tony Johnson, Fire Chief

Fire Operations

1) Reimbursement for City Services (Fire & Police)

At this time, the Fire Department is now being reimbursed for services provided at the Razorback football games.

2) Fire Stations #3 and #5

a. The building for fire station #3 was designed by Don Spann Architecture of Rogers, Arkansas and Heckathorn General Contractors was awarded the contract to build the facility through the City's competitive bid process. The construction is complete and the station began service in June 2008.

b. The new fire station #5 project is complete and has been in service since the summer of 2007.

3) Ambulance Transport: Direction

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

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

4) 114' Aerial Truck Acquisition (Fire)

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

Fire Department

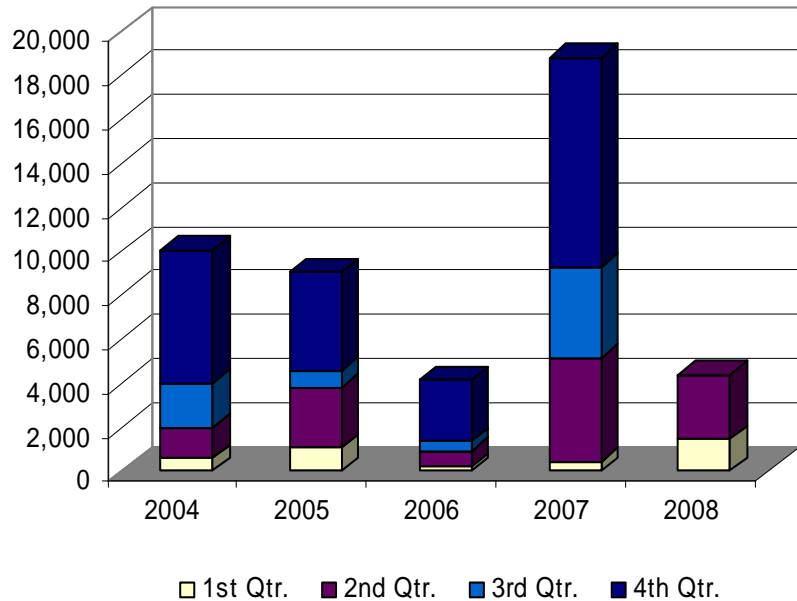
EDUCATIONAL CONTACTS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	563	1,412	2,043	6,040
2005	1,059	2,737	754	4,485
2006	193	692	468	2,780
2007	425	4,699	4,176	9,506
2008	1,424	2,922		

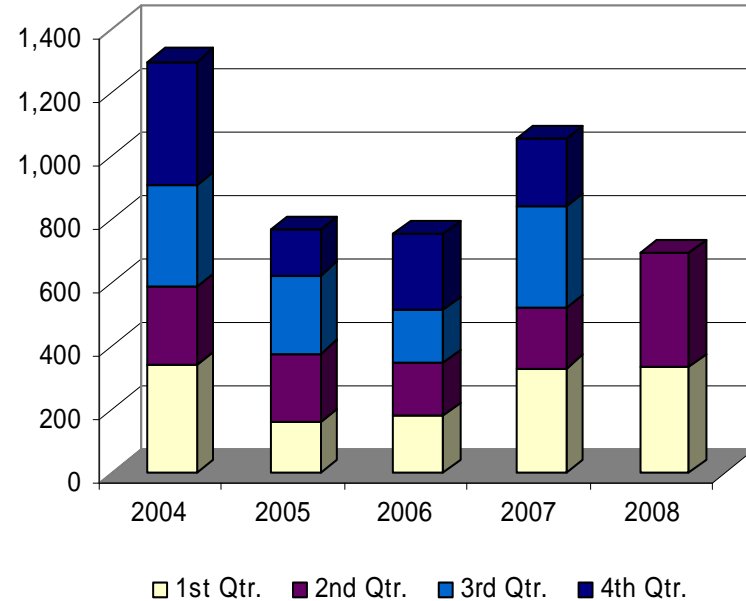
FIRE CODE COMPLIANCE INSPECTIONS

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		

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

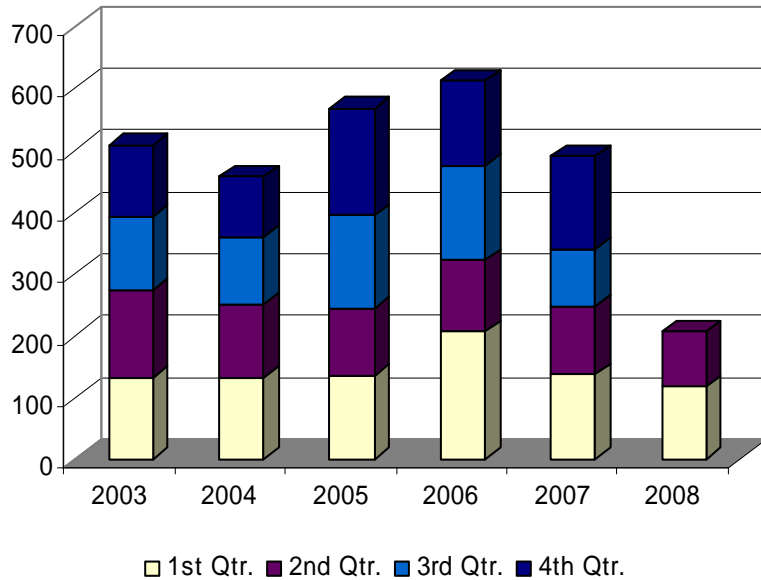
Fire Responses

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		

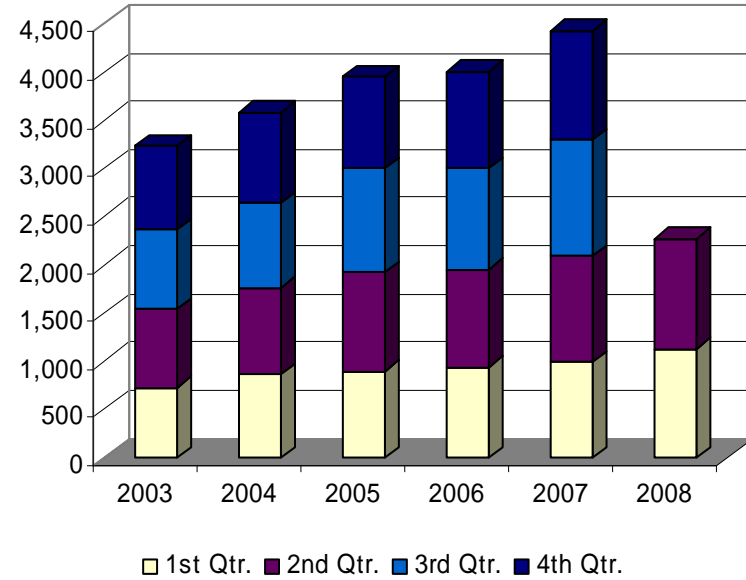
EMS Responses

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		

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

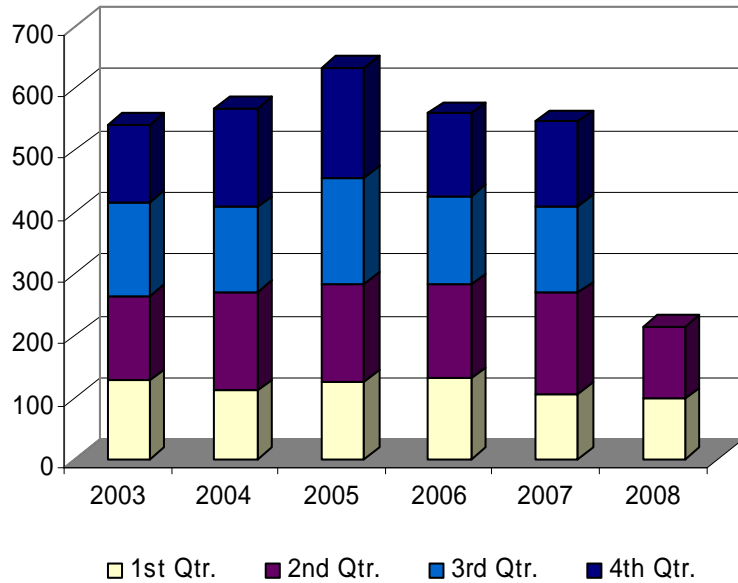
Rescue Responses

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		

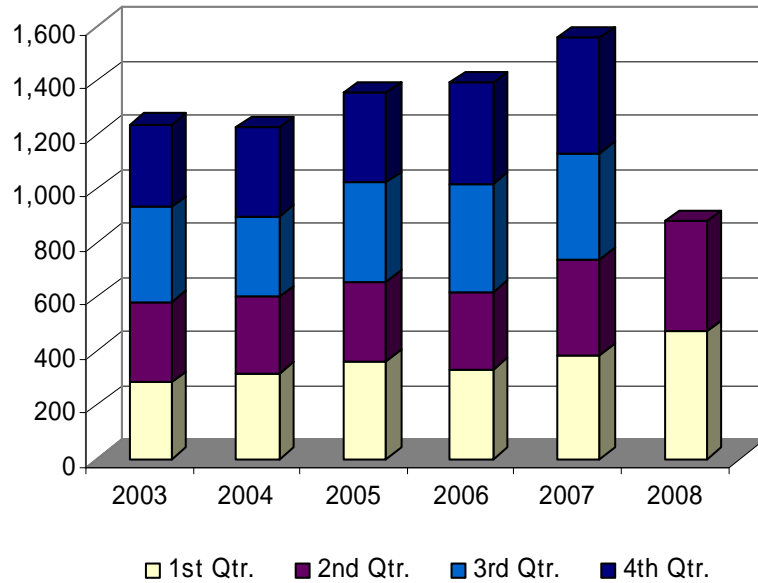
Other Responses

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		

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 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.
 - 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.
 - b) All west side easements have been acquired. All east side easements are acquired except seven, which will go forward to the City Council in mid 2008 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 Hamestrung 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.
- f) Construction is underway for the following projects
 - i) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447, substantial completion in October 2008.
 - ii) WL-10, Farmington Gravity Line, lower section, Redford Construction, Fayetteville cost \$338,967, substantial completion July 2008.
 - iii) WL-11, Farmington Force Main, Garney Construction, Fayetteville cost \$1,324,485, substantial completion February 2009.
 - iv) 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.

Meter Operations

Meter reading and maintenance employees worked 7,162 turn on/off orders, 45 pressure and leak related orders, and 1,275 miscellaneous customer service related jobs. Field reps inspected 190 construction accounts to determine if the buildings were occupied or still under construction and verified 139 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 24 construction accounts pertaining to customer status and billing charges. Replaced 370 manual read meters with radio-read meters. Installed 122 radio-read meters for new service and installed 1,084 electronic read hardware. These installations increase the number of meters that are radio-read to 13,056. Staff replaced 28 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 76 water meters reported to be inactive and no longer needed at the address, assigned 208 utility account numbers and location codes, rebuilt 480 meters, and tested 584 meters for inventory and change out.

The backflow department repaired six back flow devices, surveyed 219 high and low hazard locations, and reviewed 13 building plans.

Water & Sewer Maintenance

Sewer division employees installed 1,090 feet of 8" pipe and 384 feet of 4" sewer service. The improvements were in the vicinity of Duncan, Boone, Price, and Morningside. The sewer department television inspected 3.44 miles of sewer main, washed 80.26 miles of sewer main, repaired 27 sewer point repairs at the main, repaired/rebuilt 102 manholes, and had 50 sewer over flows.

Water division employees installed 840 feet of 8" and 2" pipe. Locations of the improvements were Boone, Holly and Sang, 6th Street, and Garland and Norman Murphy. Repaired/ replaced 15 hydrants within the water system. Employees also repaired 110 leaks and provided customer service in the form of locates to 2,638 persons.

Other Water and Sewer Operations Accomplishments

Three awards were awarded to staff at the Arkansas Water Works and Water Environment Association's Annual Meeting and Short School in Hot Springs. The Water & Sewer Operations Division was awarded the 2008 Arkansas Water Environment Association Wastewater Safety Award for Population Greater than 20,000. Tom Hubbard was awarded the 2008 Arkansas Water Environment Association Wastewater Safety Professional Award. Wayne Robbins was awarded the 2008 Arkansas Water Works and Water Environment Association Water Works Outstanding Individual Achievement Award For Utilities Serving Populations More Than 5,000.



Wastewater Treatment

Paul R. Noland Wastewater Treatment Plant

From April to June 2008, the Noland WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility is 100% in compliance with its NPDES permit for the second quarter of 2008.

The plant effluent passed the quarterly whole effluent toxicity testing on both ceriodaphnia dubia and pimephales promelas species.

Application to renew the land application permit has been submitted to the Arkansas Department of Environmental Quality (ADEQ). The application also requested permission from ADEQ to use plant treated effluent for watering the lawn in front of the Paul R. Noland Wastewater Treatment Plant.

Nine plant tours were given to 121 students from the University of Arkansas and a NWACC Environmental Science Class. The U of A students came from Environmental Geology, Environmental Engineering, and Environmental Law Schools.

Hay commitments were taken on April 1 with Peggy Vice (from Purchasing) present as an observer. Nine customers made the commitment list this year for the estimated 1,525 tons, which was 60% of our five year average hay production. Thirty seven people were placed on the standby list for a total of over 5,000 tons requested.

The plant staff conducted the quarterly road clean up on Old Wire Road and also picked up trash along Wyman Road near the land application site.

West Side Wastewater Treatment Plant

Preparation for West Side WWTP and Hamestring startups has stepped up in April. OMI staff attended several equipment start-ups as well as technical training sessions provided by the equipment vendors. These trainings have been video taped for future training and reference. OMI staff also assisted with purchasing of furniture, laboratory equipment, additional tools, spare parts, and chemicals for the plant startup. OMI Regional Health and Safety Manager, Mike Rapien, conducted a safety walk through in early May. OMI Regional Technical Specialist, Mike Ross, was on site from April to June to plan and coordinate the plant startup. A total of 40 loads (4600 gallons each) of activated sludge were hauled from Noland WWTP to the West Side WWTP to seed the new plant. Wastewater flow from Hamestring lift station (LS #7) was brought to the plant on 30 May and stored in the equalization tank. Wastewater treatment began on 31 May and the plant released its treated effluent to Goose Creek on June 1.

As the result of the lift station cutover plan, flows from seven lift stations were diverted to the West Side WWTP (through Hamestring lift station). Except for North Street and Porter Road lift stations; these stations have also been taken off line after the diversion.

Two new submersible lift stations, Norman Murphy Road (LS #19) and Crossover Road (LS #33) were put on line in May. A new SCADA RTU has been constructed and installed at LS #33. Maintenance staff also tested pumps and controls at the new Gregg Avenue lift station (LS #5). This lift station was also put on line in early June.

Air permit applications to operate the power generators at the new Hamestrung lift station and the West Side Wastewater Treatment Plant have been submitted to ADEQ.

Other Wastewater Accomplishments

Thom Dodd, OMI Operator, was awarded the Water Environment Federation (WEF) William D. Hatfield Award at the 2008 Arkansas Waterworks and Water Environment Association conference. The Hatfield Award recognizes wastewater treatment plant operators for outstanding performance and professionalism.

Mike Ross, OMI Regional Technical Specialist, was awarded the Arthur Sidney Bedell award. This award is presented to an individual selected by the Arkansas Water Environment Association for extraordinary personal service in the water pollution control field, as related particularly to the problems and activities of the Arkansas Water Environment Association.

The Paul R. Noland Wastewater Treatment Plant was also selected as one of the five finalists of the Arkansas Department of Environmental Quality (ADEQ) Environmental Stewardship (ENVY) Award. David Jurgens, Duyen Tran, and Billy Ammons received the certificate of recognition at the ENVY award ceremony on April 25.

Robert Richart and Duyen Tran participated in the Sustainability Video interview conducted by the John Coleman and the Community Access Television (CAT).

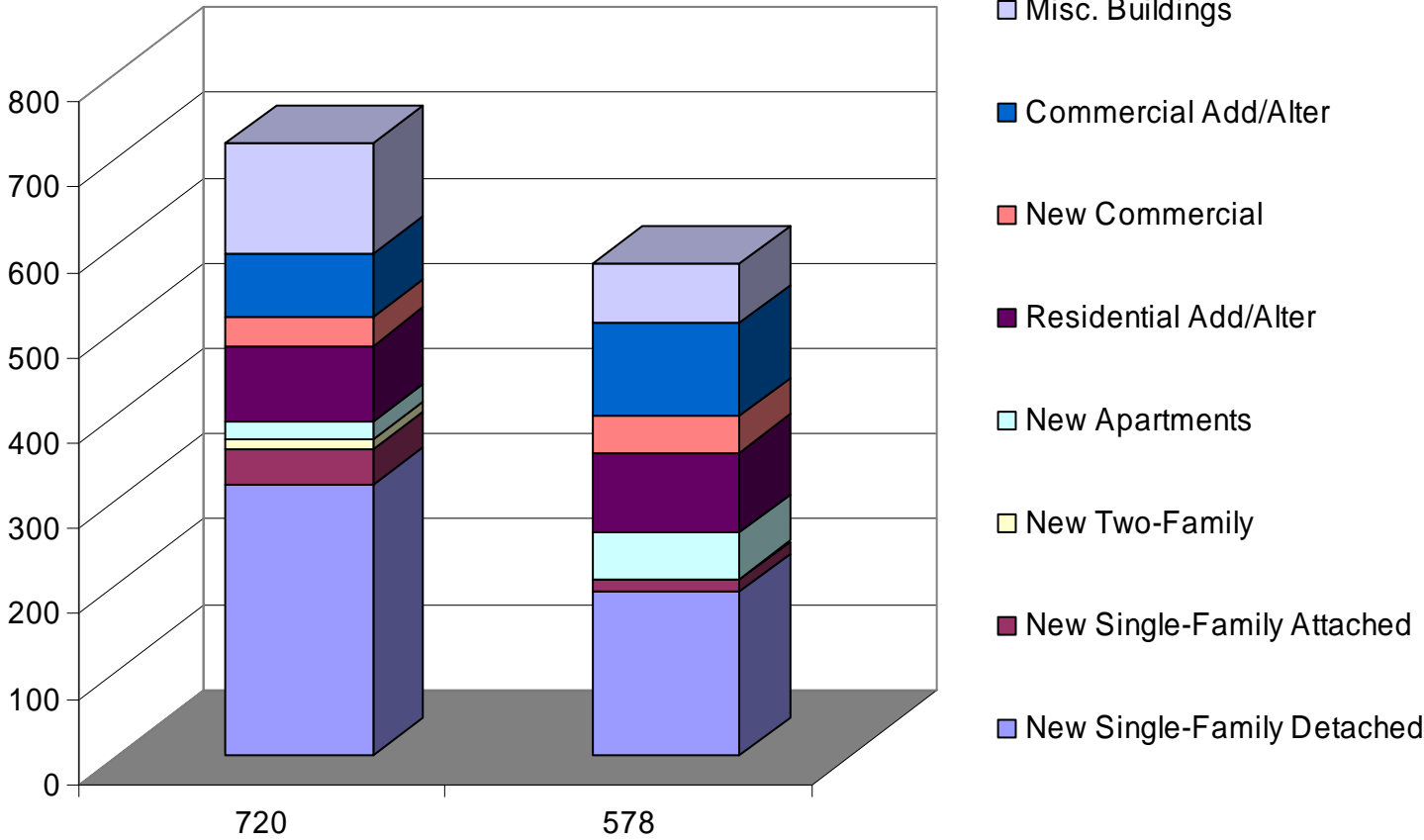
Staff participated in tree planting at the West Side WWTP in early April. They also planted 90 trees around the Noland WWTP for wetlands improvement/expansion.

Billy Ammons, OMI Regional Business Manager, presented the 2007 OMI annual update at the City Council Agenda session on May 13. Rob Kuta, OMI Regional Vice President, also presented a \$294,246.40 rebate check to the City. Annual reports were also provided to the Mayor, City Council members, and City Clerk.



Building Safety Division

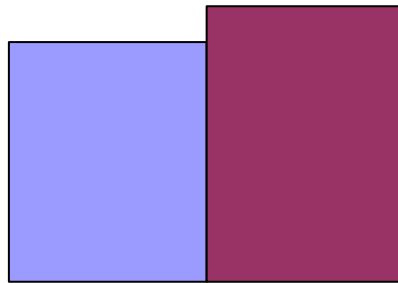
Building Permits Issued 2007 2008



Building Safety Division

Building Valuations

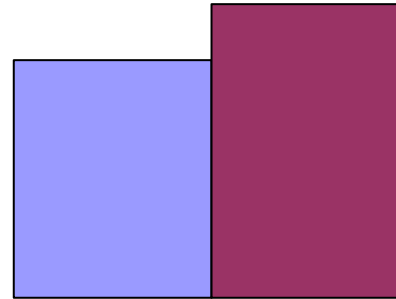
2007 2008



■ \$177,099,186 ■ \$203,795,157

Fees Collected

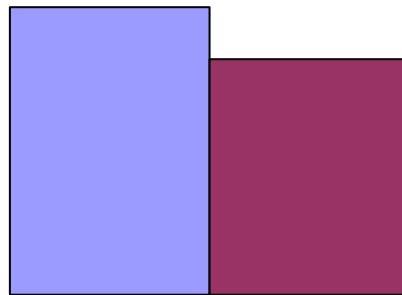
2007 2008



■ \$709,588 ■ \$875,250

Inspections Performed

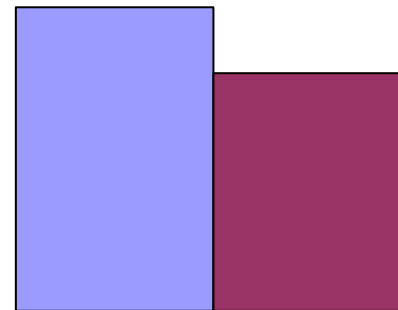
2007 2008



■ 13,826 ■ 11,264

Total Permits Issued

2007 2008



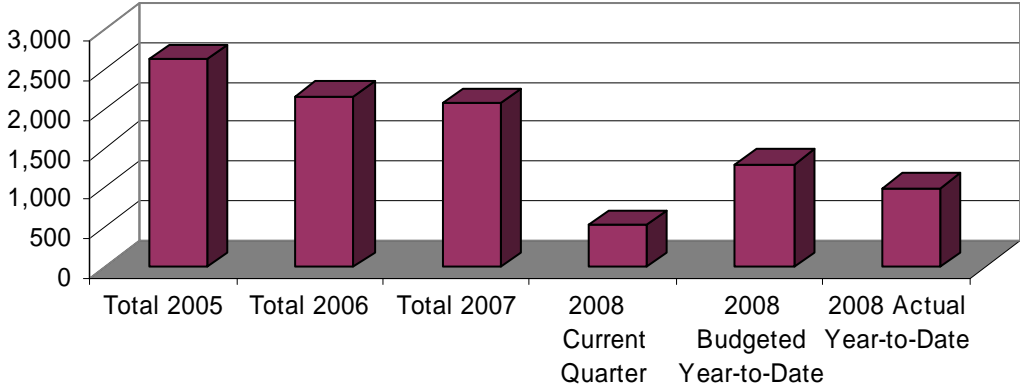
■ 3,231 ■ 2,522

Building Services Division

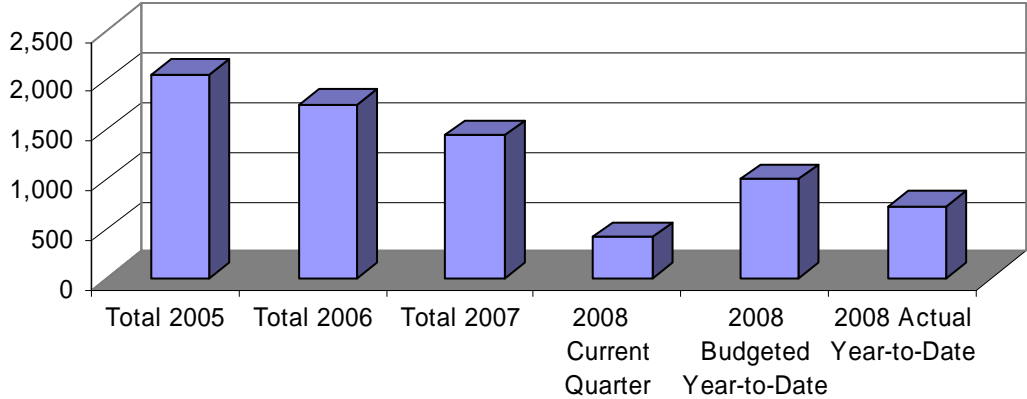
Building Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	7	7	7
Service Requests - Total	1,078	1,300	995
Contracts Managed	15	16	17
Preventive Maintenance Inspections	6	8	7
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	754	1,000	726
Service Requests - HVAC	203	175	148
Service Requests - Plumbing/Electrical	117	125	79
City Buildings Maintained - Janitorial	15	15	15
Square Footage Maintained - Janitorial	126,944	126,994	126,994
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	5	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

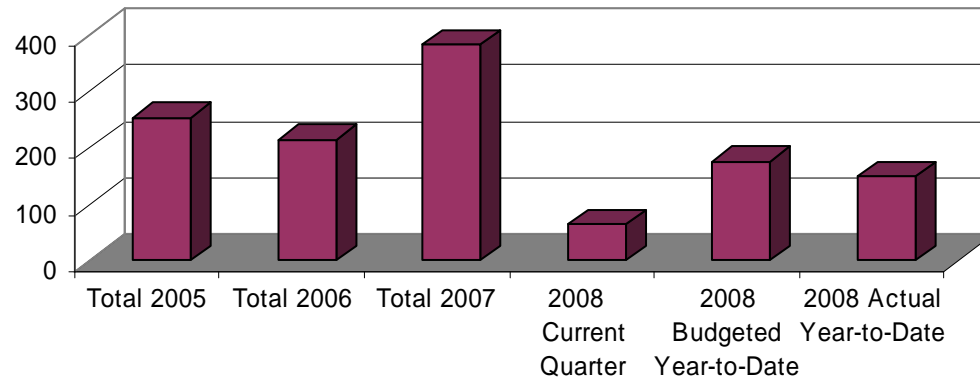


General Maintenance Service Requests

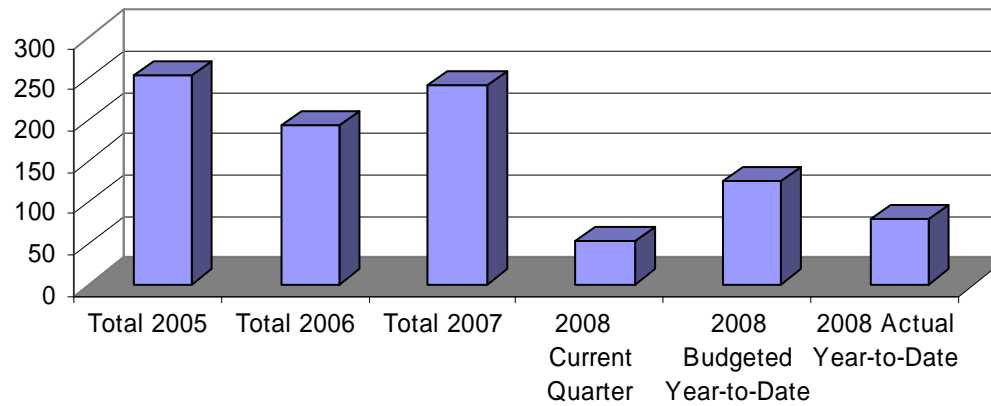


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

Community Development Block Grant Funding
2008 Grant Amount \$635,930

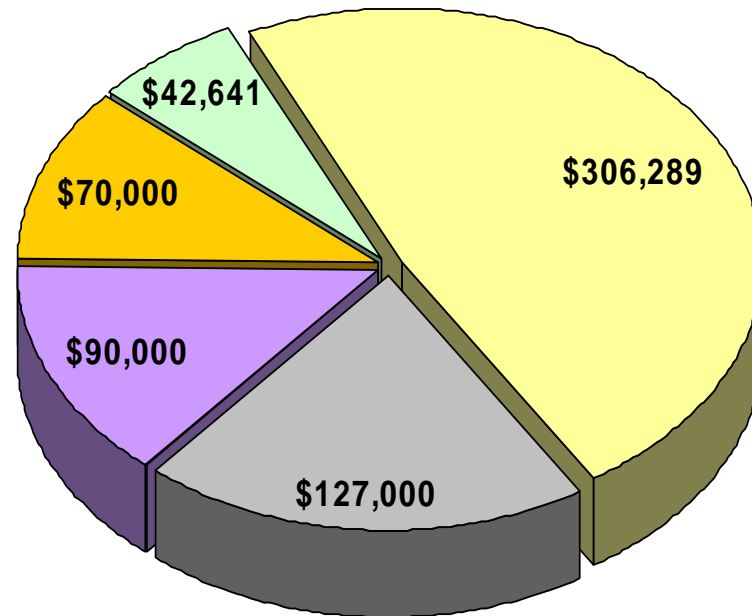
Public Facilities		\$90,000
LifeStyles	\$45,020	
Elizabeth Richardson Center	\$10,041	
Peace at Home	\$19,760	
YouthCan	\$15,179	

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
------------------------	------------------

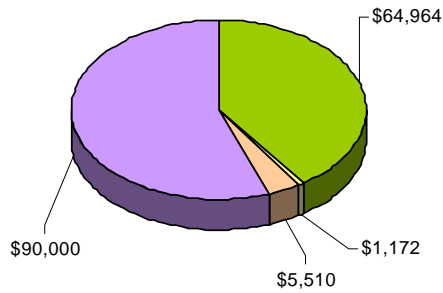
Administration	\$127,000
-----------------------	------------------



Community Resources

Investment in the Community

Year-to-Date

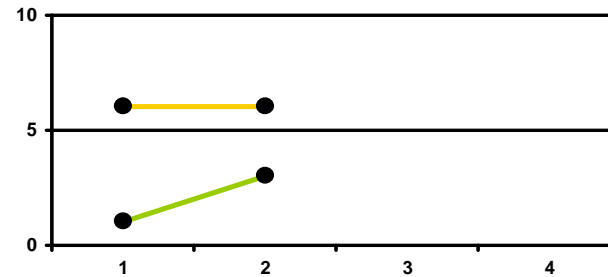


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$35,236	\$29,728			\$64,964
Redevelopment Program	\$99	\$1,073			\$1,172
Transportation Program	\$3,468	\$2,042			\$5,510
CDBG Sub-Recipients	\$90,000	\$0			\$90,000
Quarterly Totals	\$128,803	\$32,843	\$0	\$0	\$161,646

Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

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



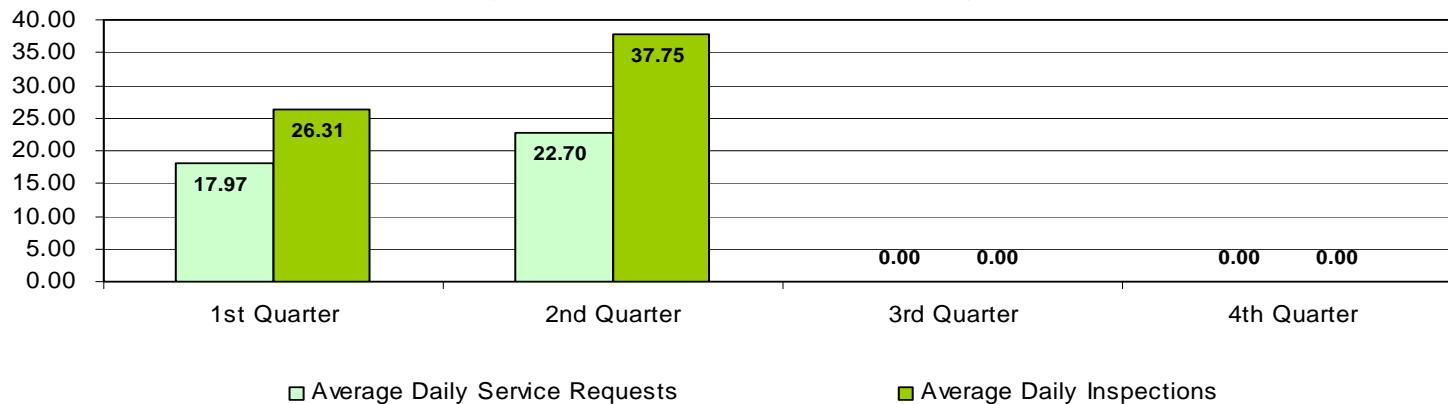
Community Resources

2008 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	311	29.3%	750	70.7%	0	0.0%	0	0.0%	1,061
Improper Storage of Vehicles	53	57.0%	40	43.0%	0	0.0%	0	0.0%	93
Unsafe/Unsecured Buildings	32	59.3%	22	40.7%	0	0.0%	0	0.0%	54
Zoning Issues	83	51.2%	79	48.8%	0	0.0%	0	0.0%	162
Sign and Banner Issues	588	53.3%	516	46.7%	0	0.0%	0	0.0%	1,104
Engineering Issues	6	85.7%	1	14.3%	0	0.0%	0	0.0%	7
Miscellaneous Inspections	41	47.7%	45	52.3%	0	0.0%	0	0.0%	86
Quarterly Totals	1,114	43.4%	1,453	56.6%	0	0.0%	0	0.0%	

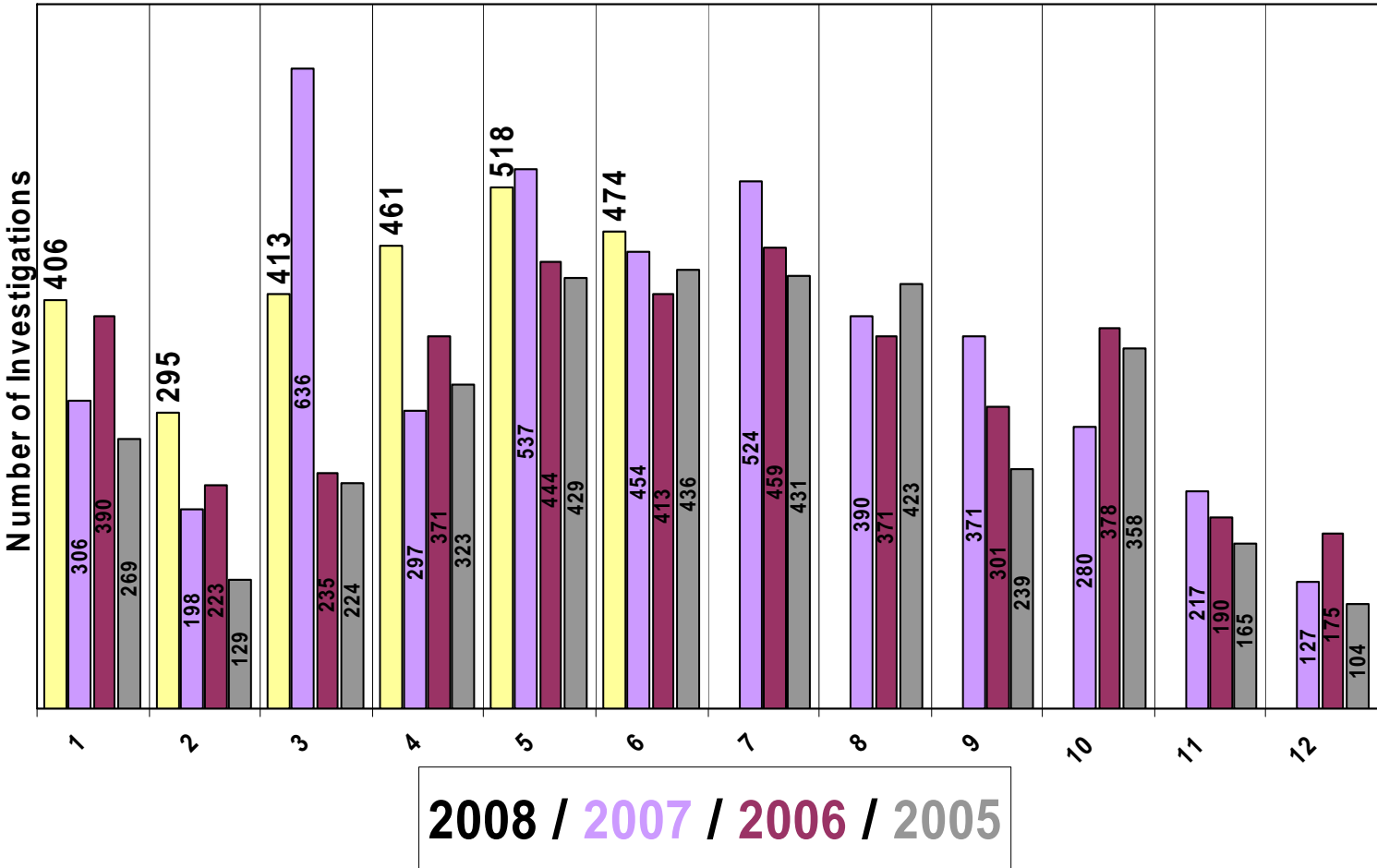
Total Service Requests 2,567

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

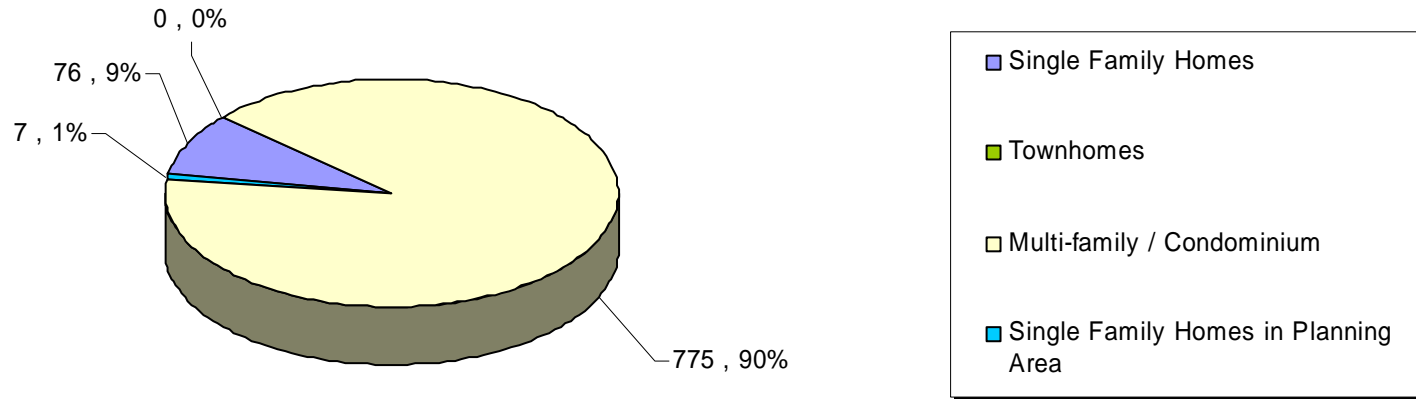


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	65	85.5%	11	14.5%	0	0.0%	0	0.0%	76
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	42.9%	4	57.1%	0	0.0%	0	0.0%	7
Quarterly Totals	83	9.7%	775	90.3%	0	0.0%	0	0.0%	

Total Dwelling Units 858

Estimated Dwelling Units Approved by the Planning Commission



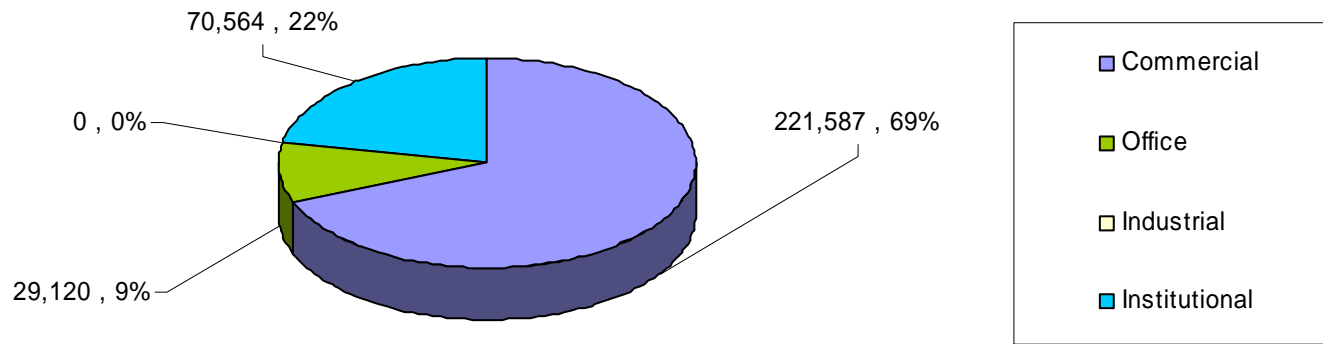
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	202,395	91.3%	19,192	8.7%	0	0.0%	0	0.0%	221,587
Office	0	-	29,120	-	0	-	0	-	29,120
Industrial	0	-	0	-	0	-	0	-	0
Institutional	37,863	53.7%	32,701	46.3%	0	0.0%	0	0.0%	70,564
Quarterly Totals	240,258	74.8%	81,013	25.2%	0	0.0%	0	0.0%	

Total Square Footage 321,271

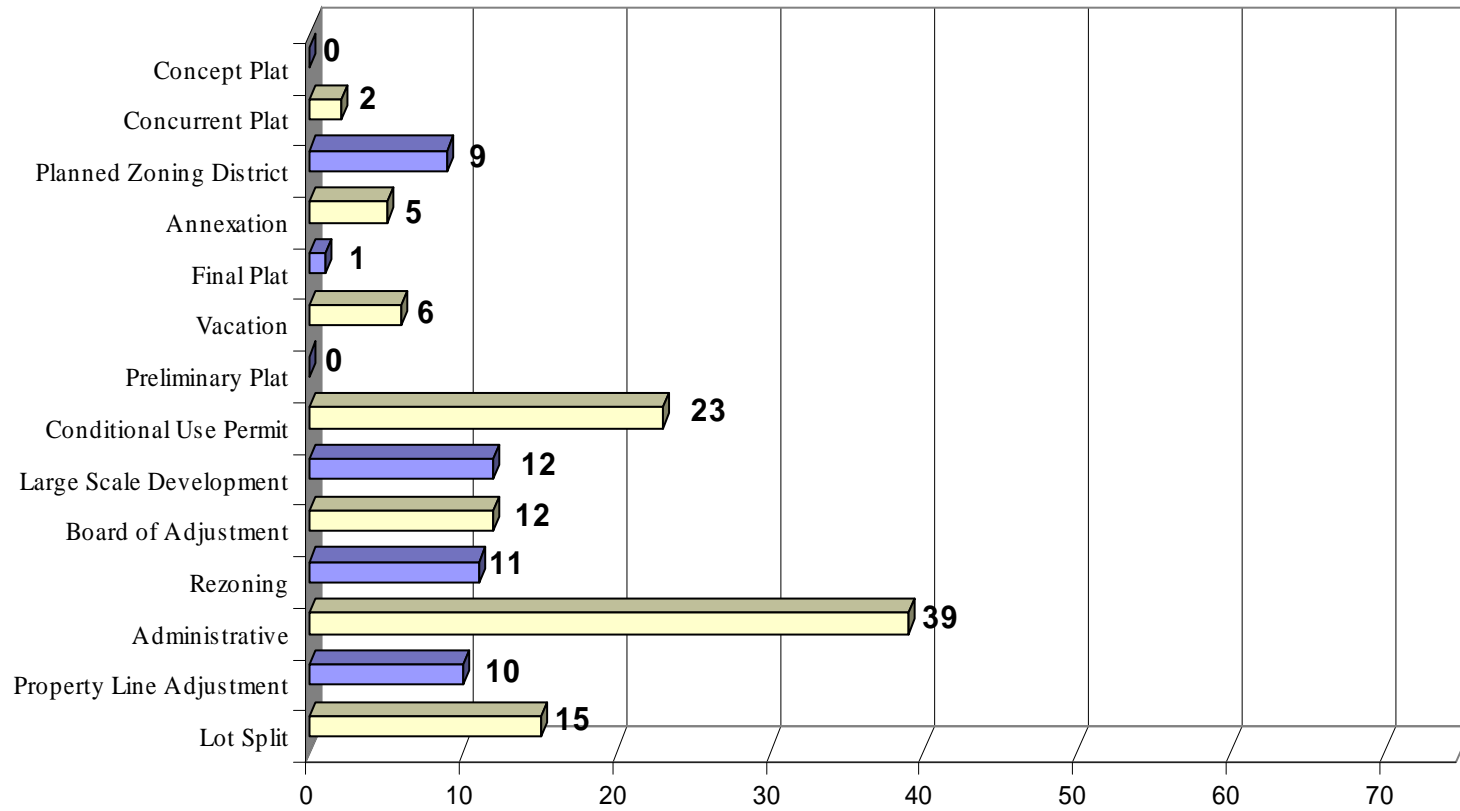
Non-Residential Square Footage Approved by the Planning Commission



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

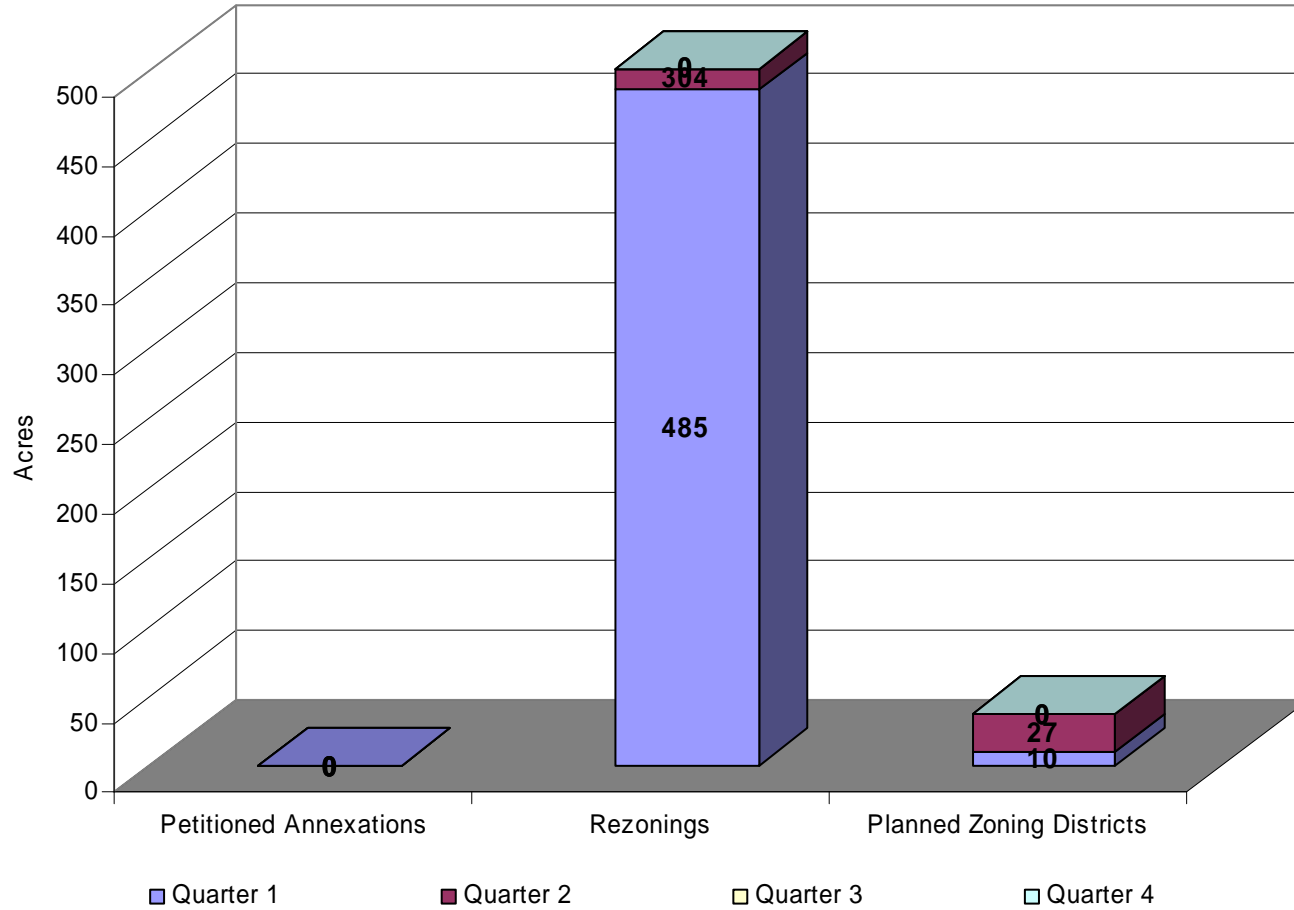
Current Planning Division

Planning Division Submittals



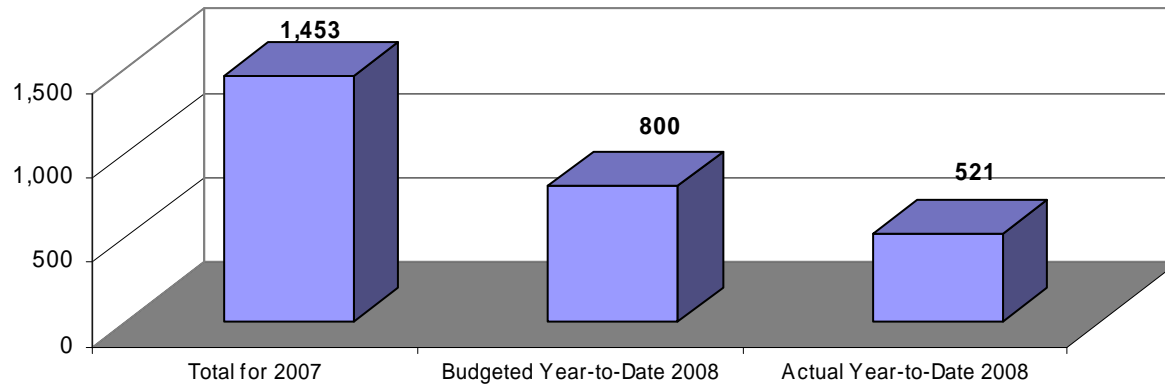
Current Planning Division

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

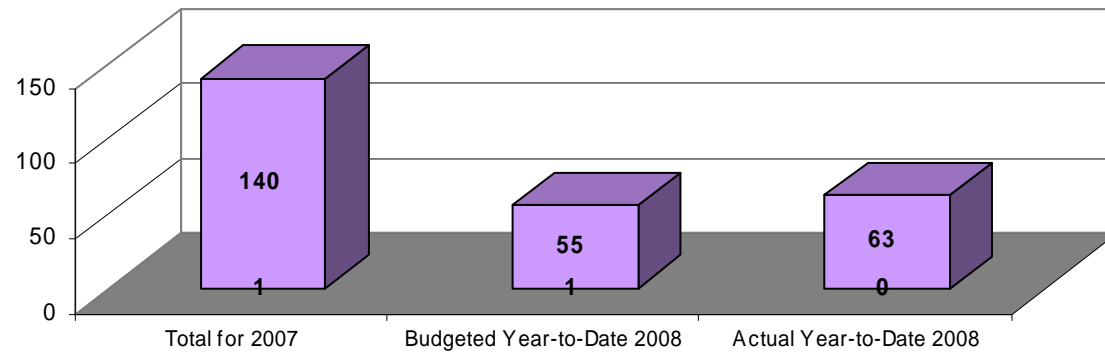


Engineering Division

Sidewalk Inspections



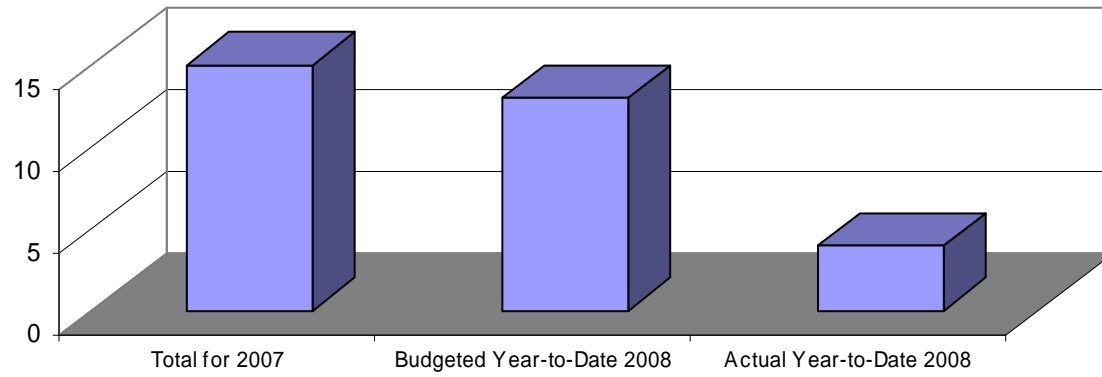
Public Land/Easement Acquisitions



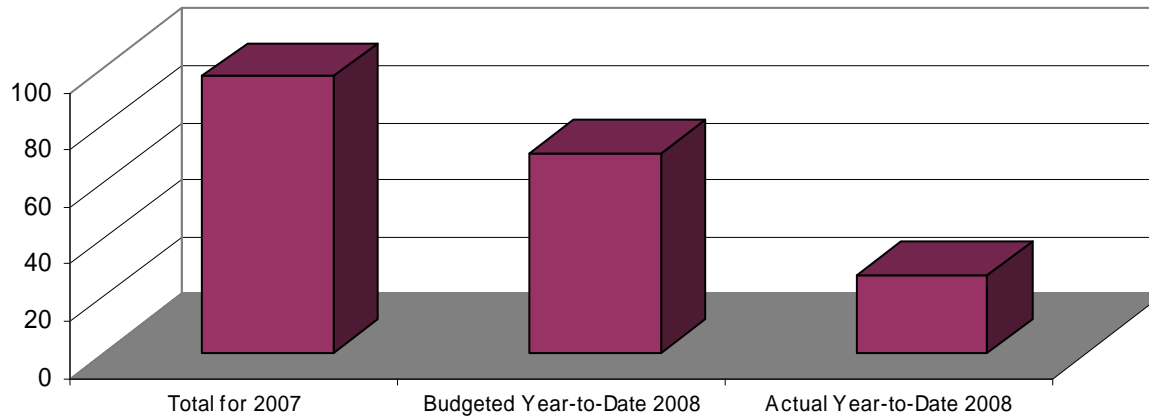
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

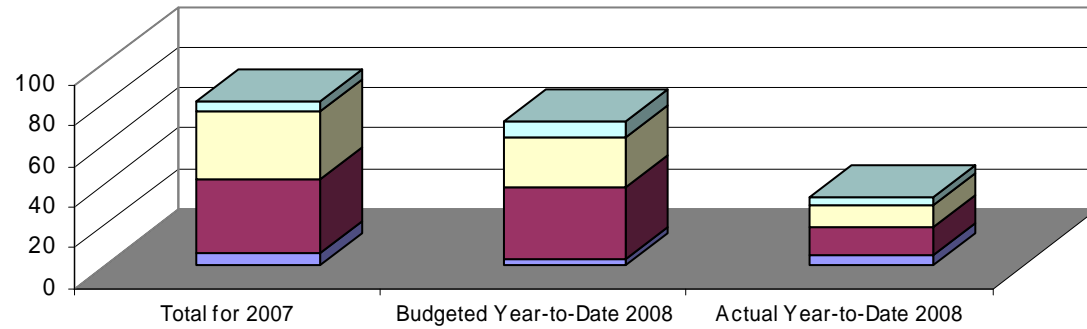


Grading Permits Issued



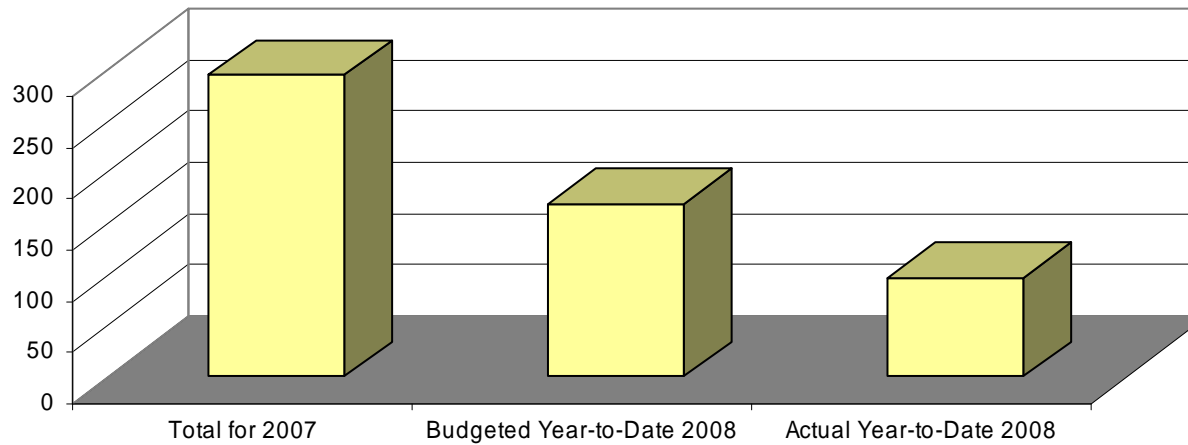
Engineering Division

Public Works Inspections



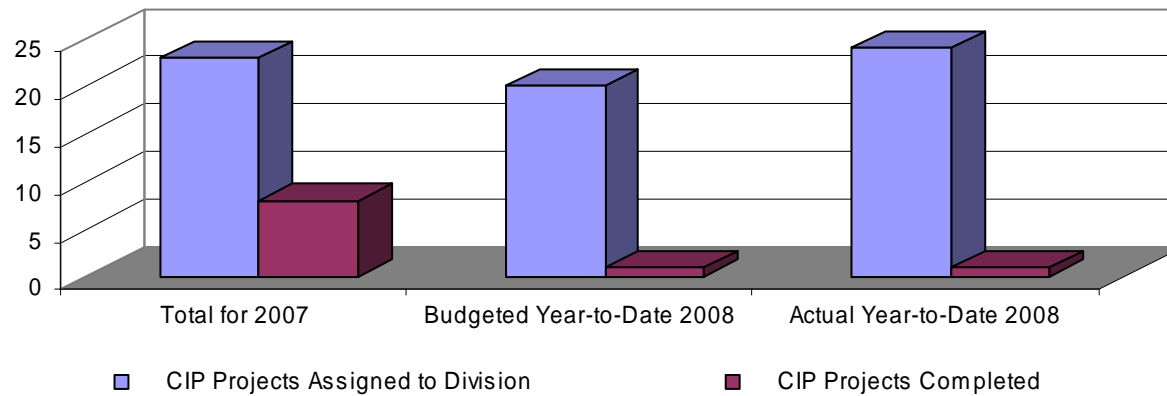
■ CIP Projects ■ Small Developments (<1 acre) ■ Large Developments (>1 acre) ■ Residential Subdivisions

Construction Plans Reviewed

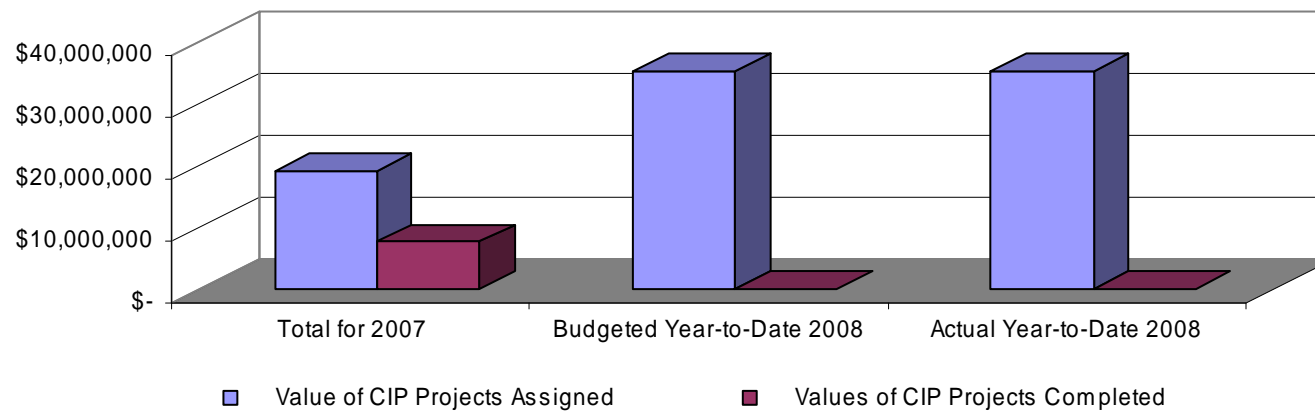


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

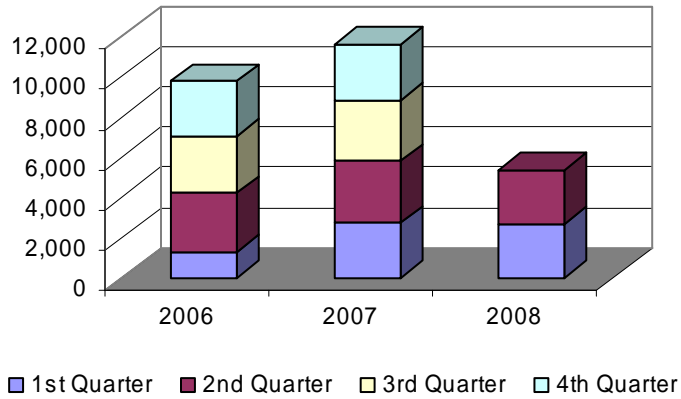


Comparison of Value of CIP Projects Assigned to Projects Completed

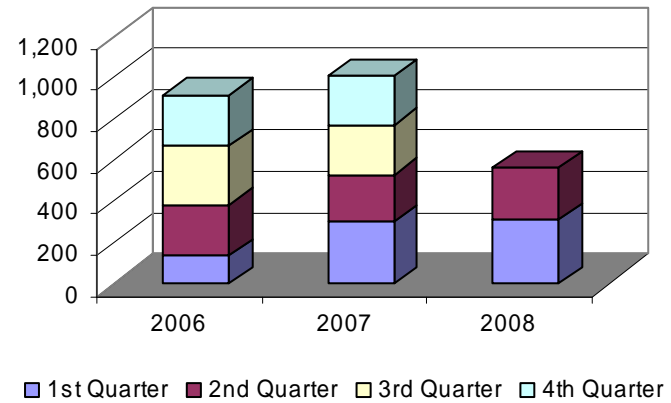


Fleet Operations Division

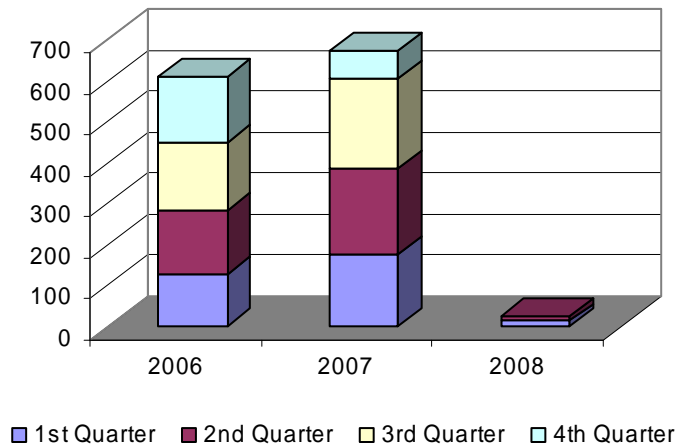
Repair Requests



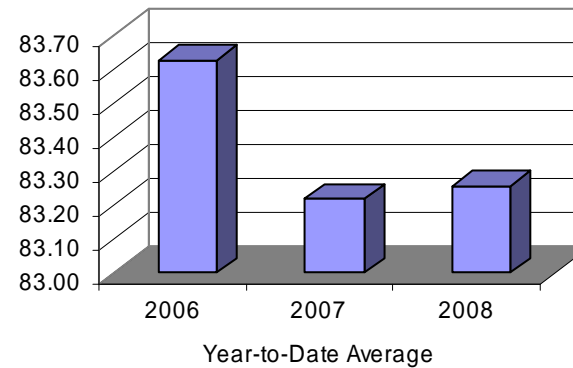
PM Generated Repairs



Number of Road Failures



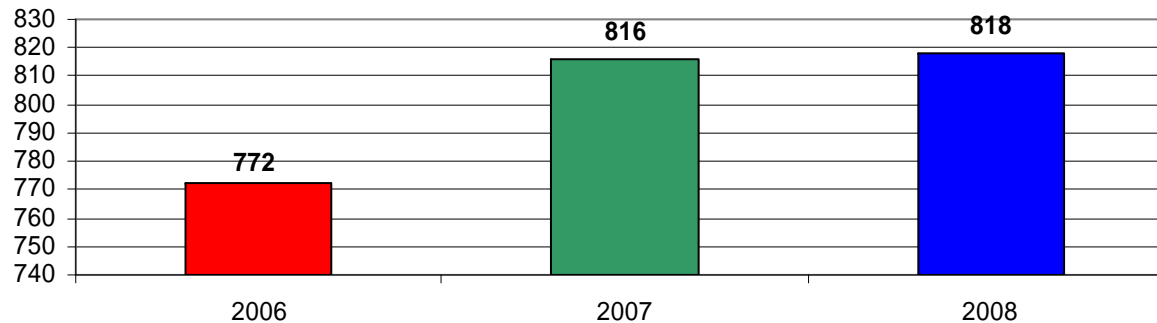
% of Hours Worked Charged to Vehicles



Human Resources Division

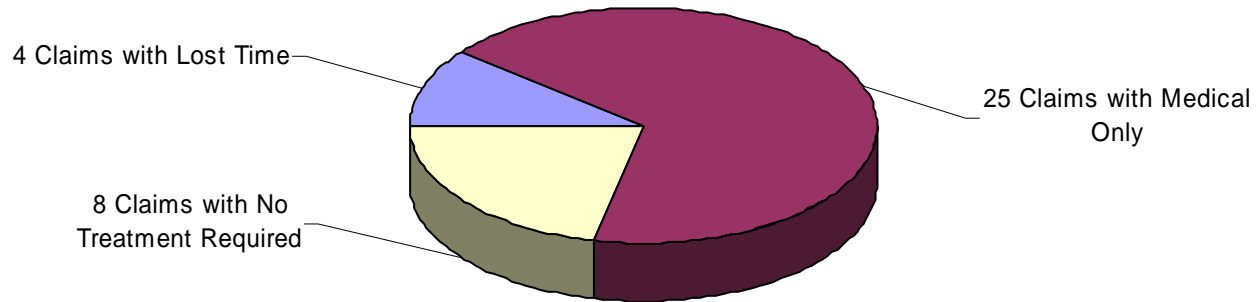
Human Resources Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
New Hires	138	110	99
Employees Newly Eligible for 401 & 457 Plans	43	45	42
Collective Number of Benefits Administered	N/A	8,400	8,688
Job Applications Processed	N/A	1,500	1,548
Number of Employees Trained	N/A	850	987
Workers' Comp Incidents/Injuries Receiving Medical Treatment	43	25	29
% of Voluntary Turnover	10.1	10.0	9.6
% of Eligible Employees Participating in 401 & 457 Plans	95	90	94
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	44	25	16
% of Employees Rating Training as Meeting Their Needs	N/A	85	87
% of Workers' Comp Incidents/Injuries that are Medical Only	78	90	86

Number of Active Employees Year-to-Date

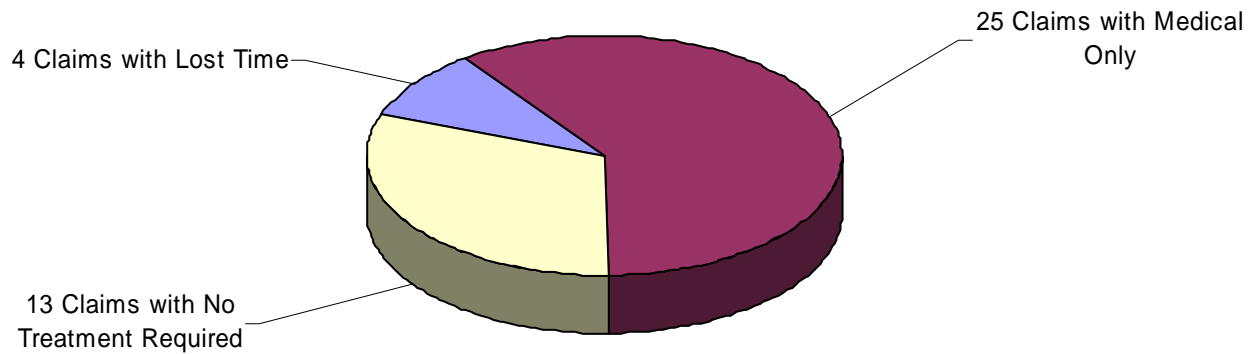


Human Resources Division

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



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

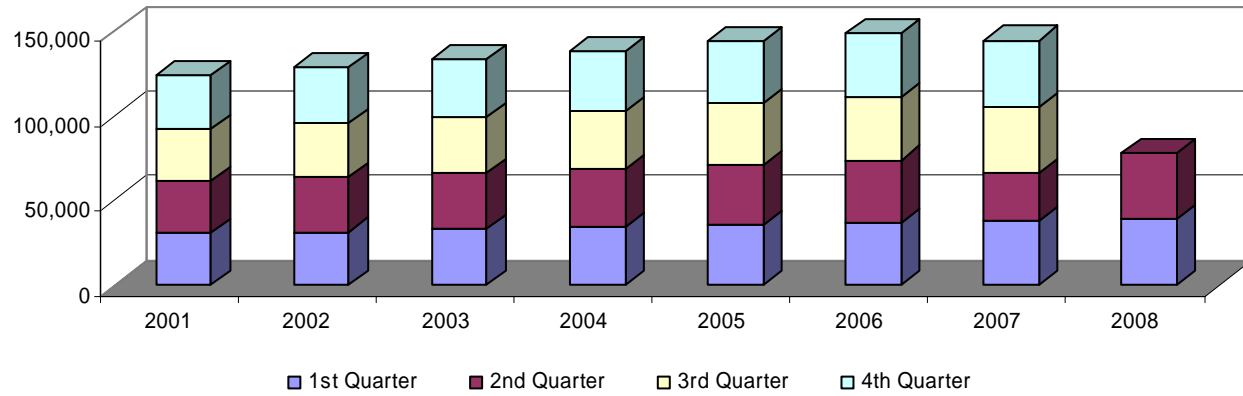


Meter Operations Division

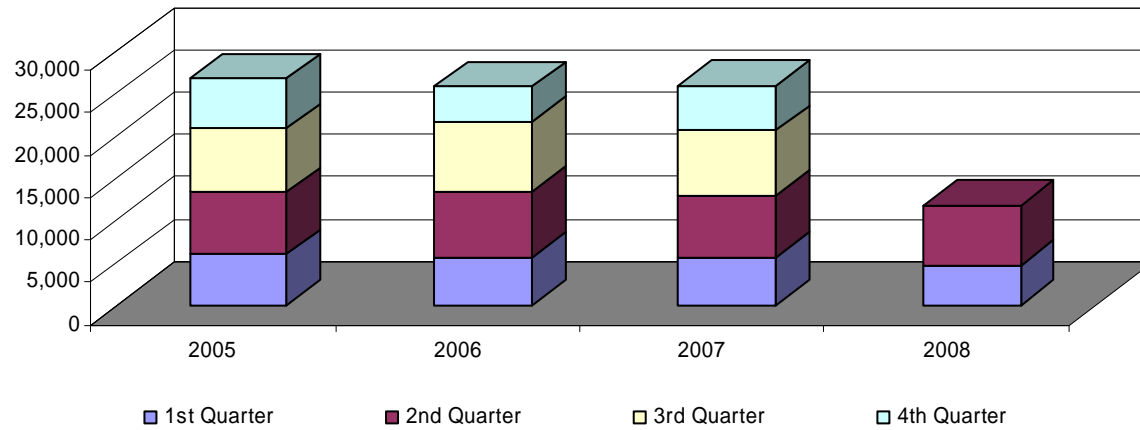
Meter Operations Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Meter Accounts	35,162	36,000	39,224
Meters Tested	1,649	1,750	1,439
Radio Read Meters Installed	12,446	14,000	13,013
Meters Rebuilt	988	1,000	1,170
Backflow Surveys	N/A	1,000	366
% Backflow Devices in System	N/A	7.0	7.9
Backflow Devices Tested	N/A	50	27
% Meters Tested	4.69	4.85	3.60
% Radio Read Meters in System	35.40	39.00	33.20
Meters Read	207,979	220,000	221,473
Delinquent Accounts/Shut off	3,403	3,600	3,240
Delinquent Account/Reconnects	2,655	2,750	2,499
Meters Installed New Accounts	561	644	323
% Meters Re-Read	7.08	6.00	4.99
% Delinquent Meter Accounts Shut Off	17.02	2.00	1.50
Service orders worked	15,466	N/A	12,940
Pressure & Leak Related Orders	161	N/A	98
Miscellaneous Service Related Work	2,330	N/A	2,286

Meter Operations Division

Meter Accounts Active & Inactive

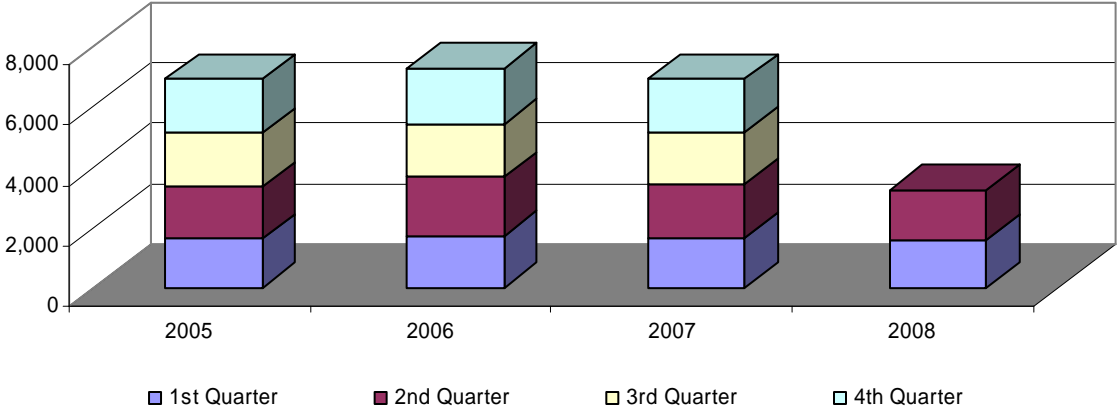


Service Orders

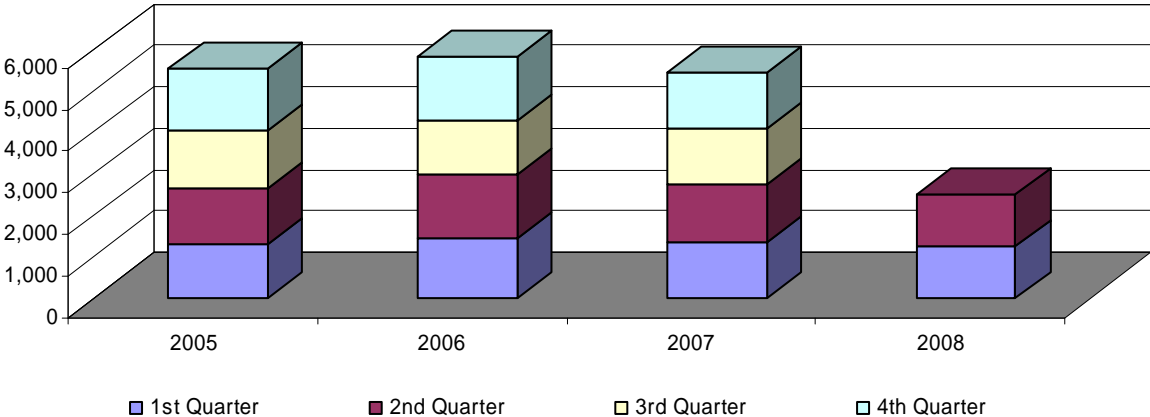


Meter Operations Division

Delinquent Accounts Shut Off

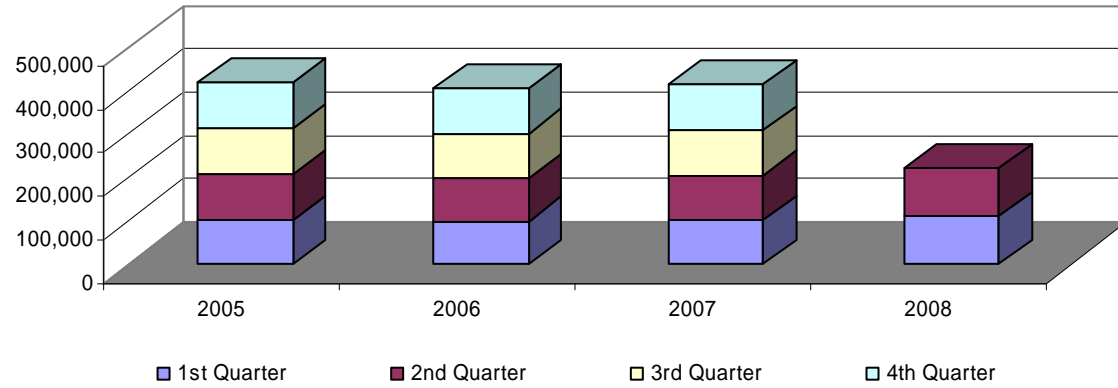


Delinquent Accounts Reconnected

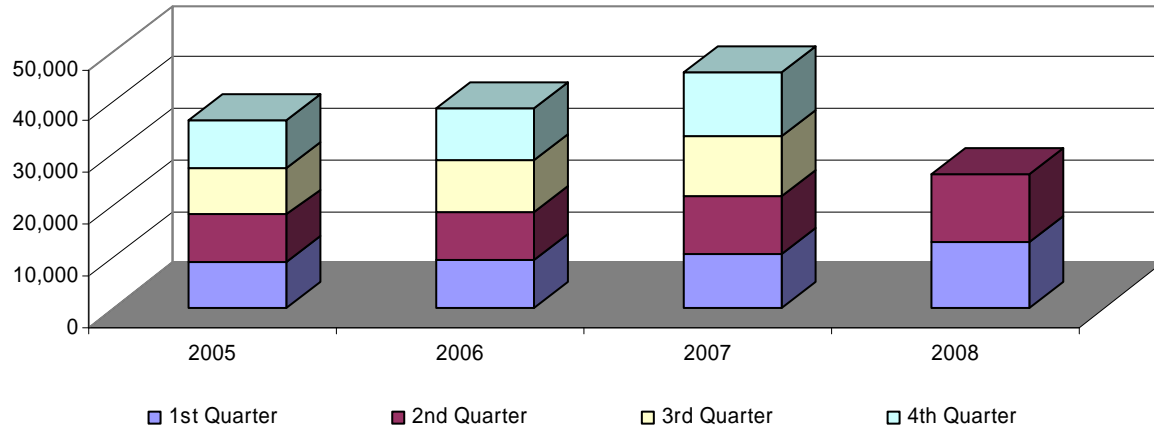


Meter Operations Division

Meters Read

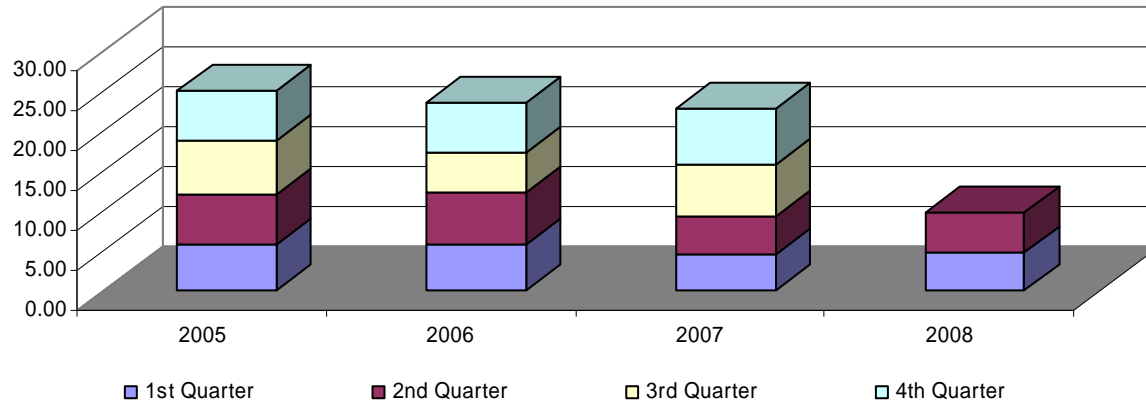


Radio Read Meters In System

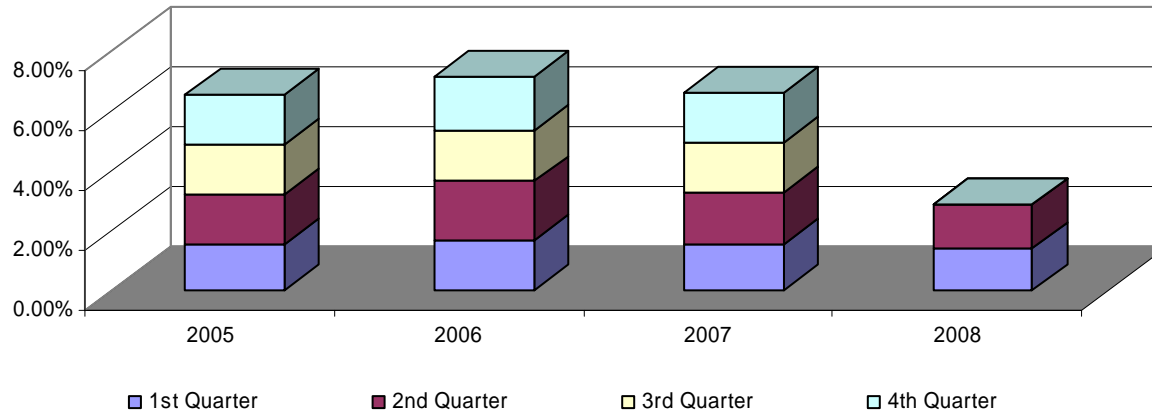


Meter Operations Division

% Of Meters Re-Read

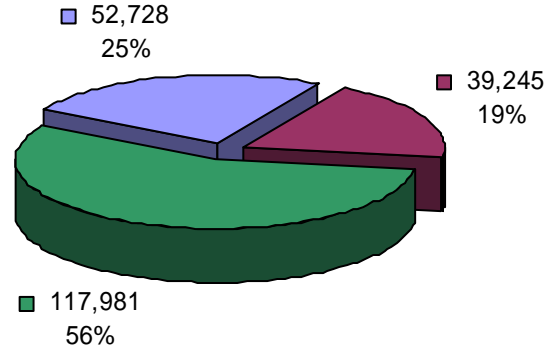
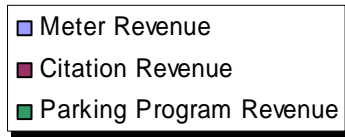


% Of Delinquent Accounts Shut Off

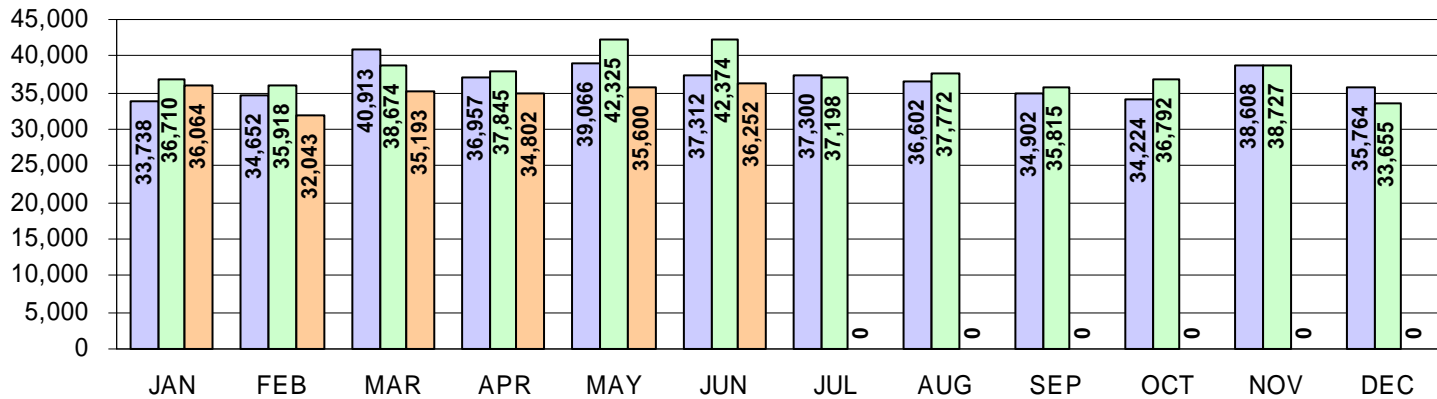
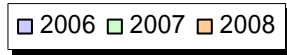


Parking & Telecommunications Division

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

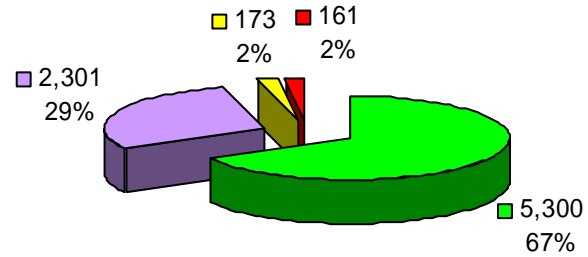
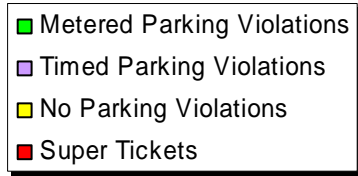


2006-08 Monthly Revenue - Parking Management

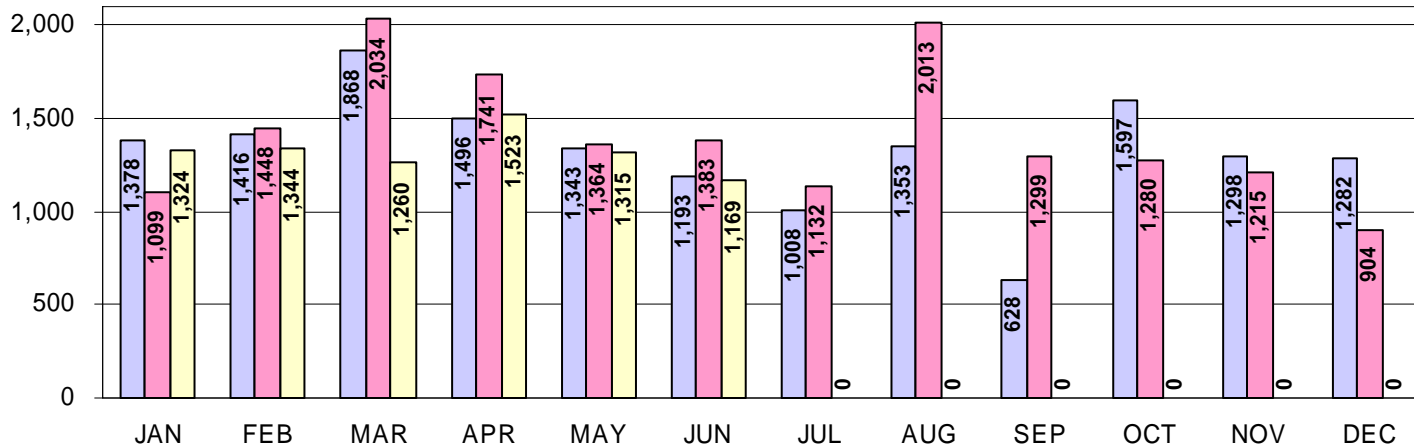
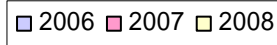


Parking & Telecommunications Division

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

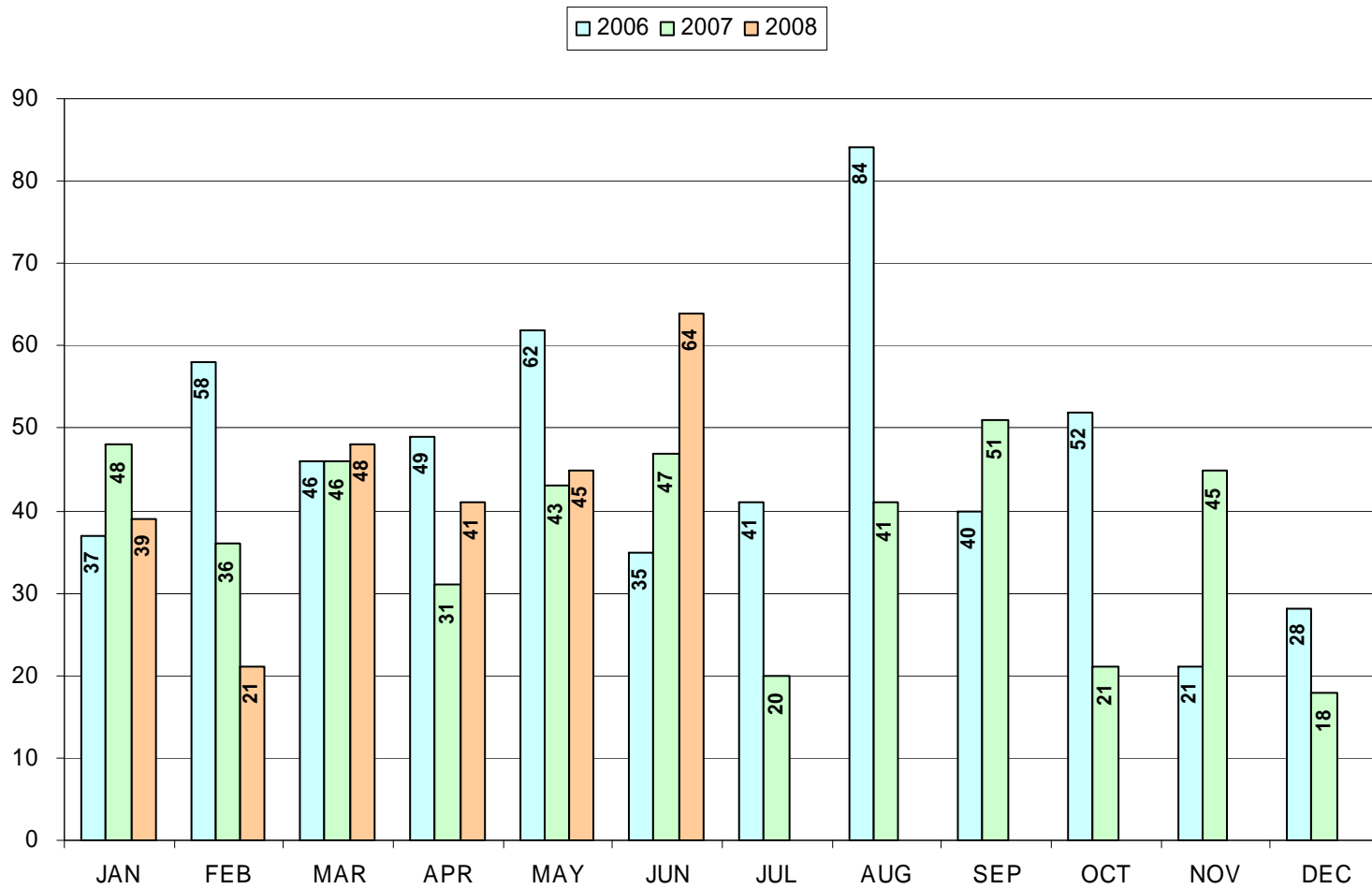


2006-08 Monthly Citations - Parking Management



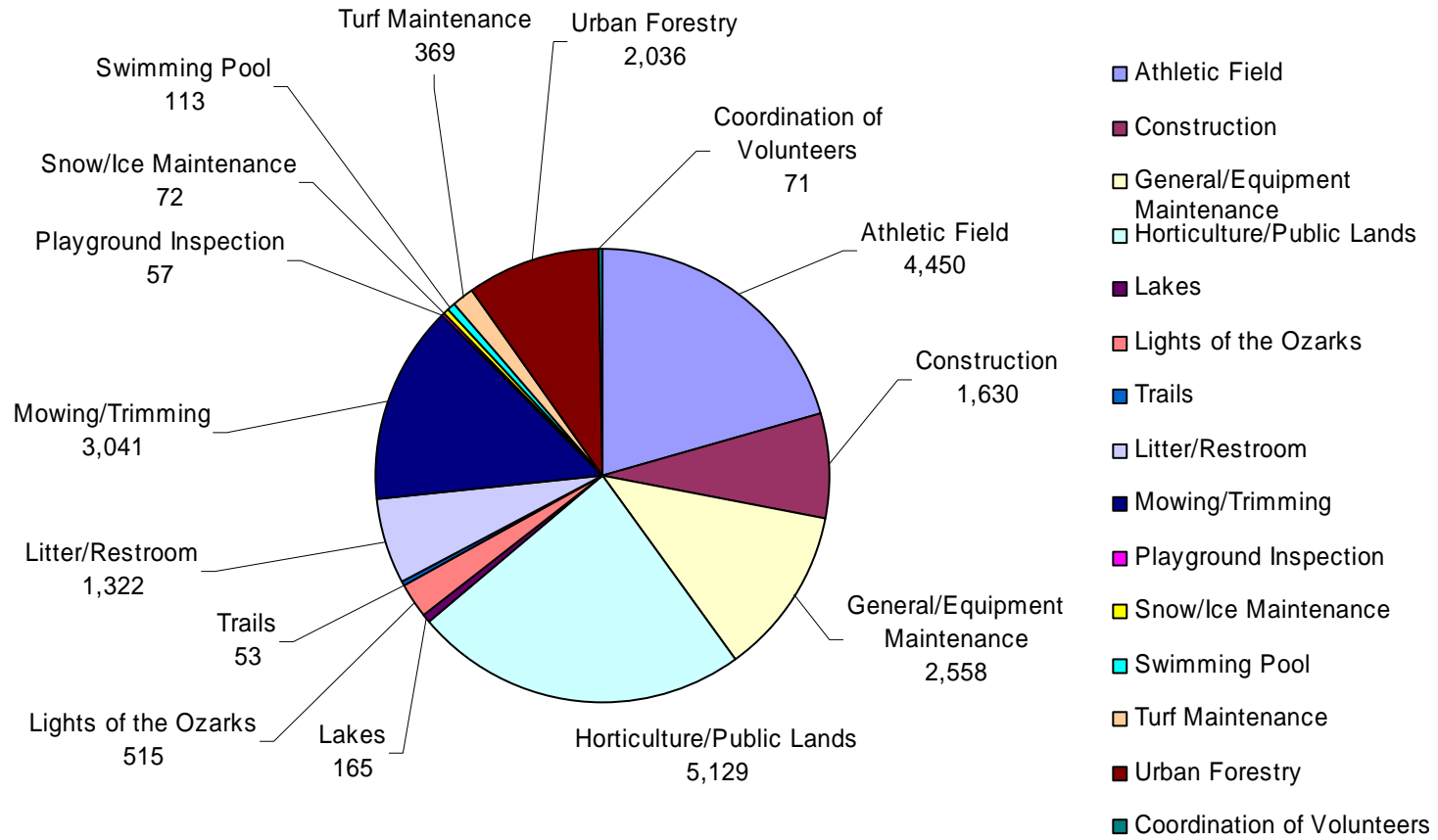
Parking & Telecommunications Division

2006-08 Monthly Service Requests - Telecommunications



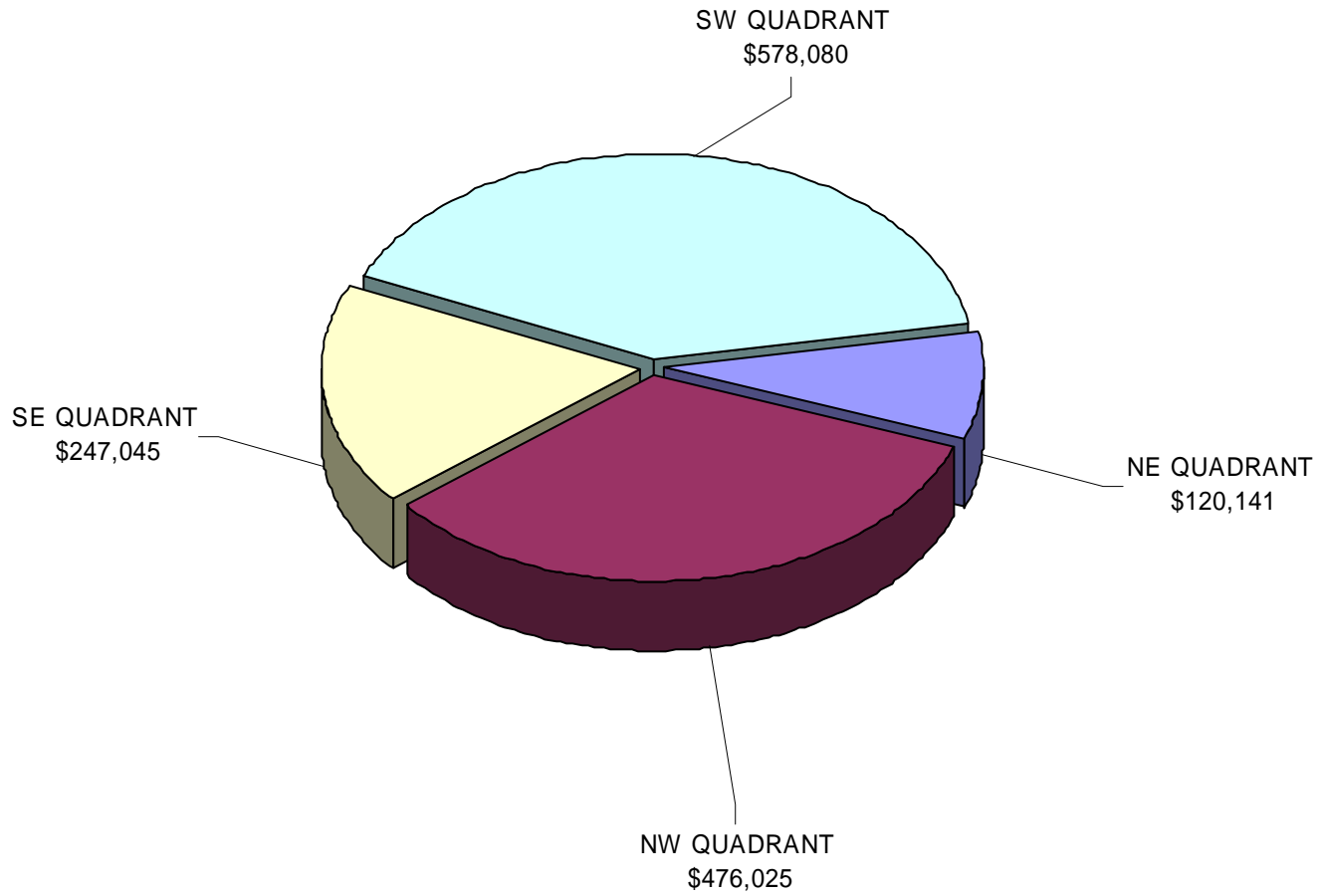
Parks & Recreation Division

Maintenance Staff Hours Summary Year-to-Date



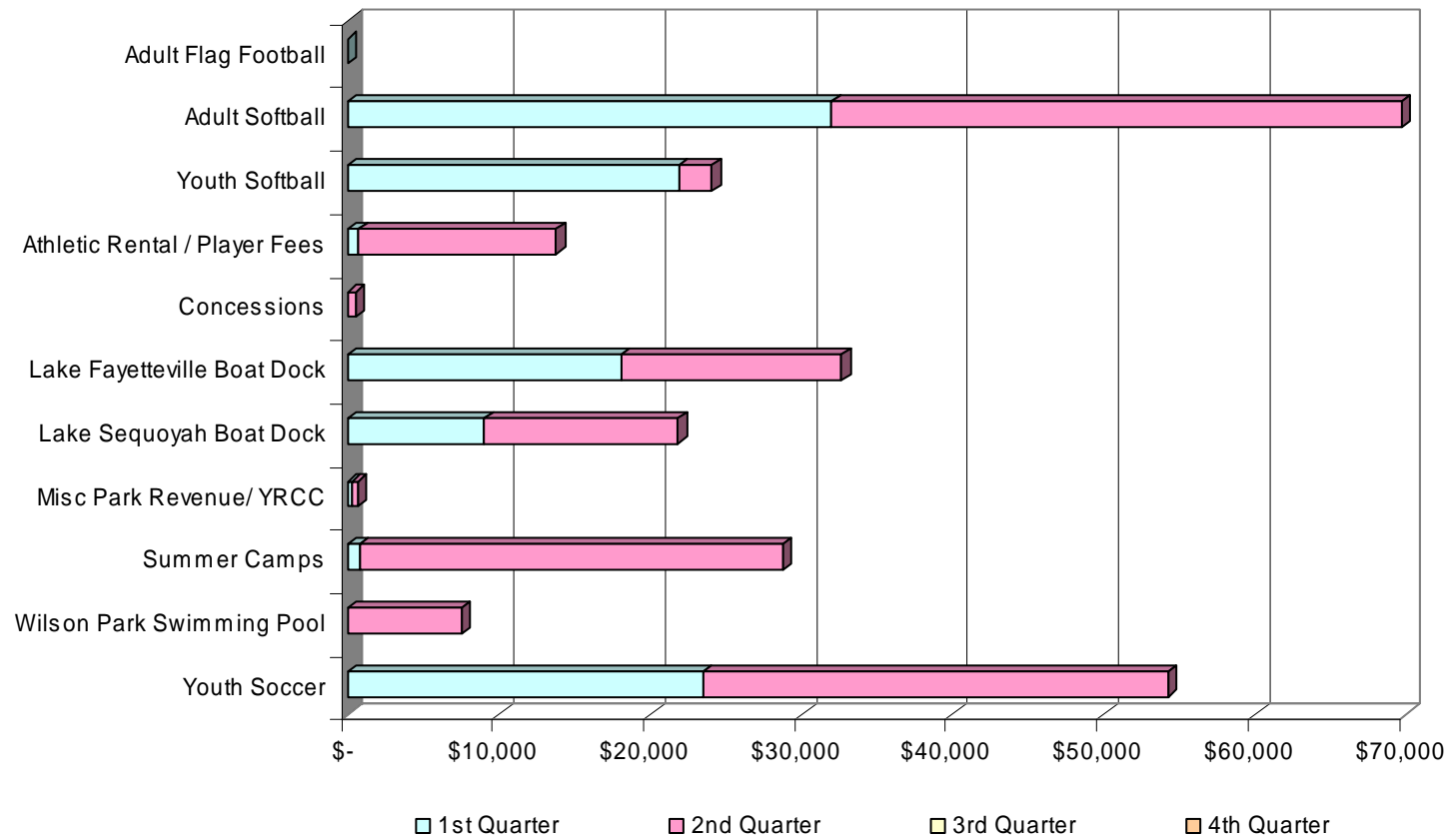
Parks & Recreation Division

Park Land Dedication Balances Year-to-Date



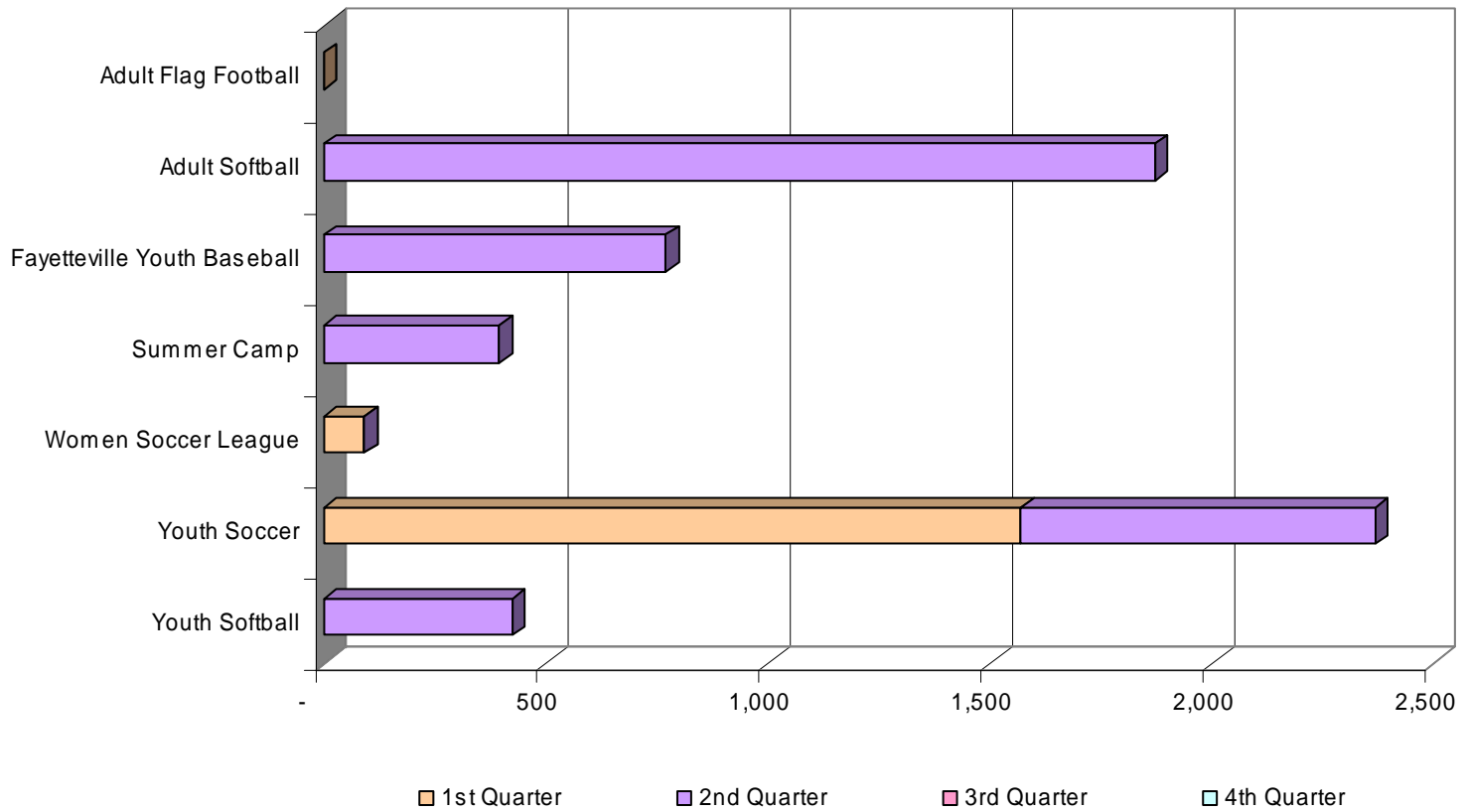
Parks & Recreation Division

Recreation Program Revenues

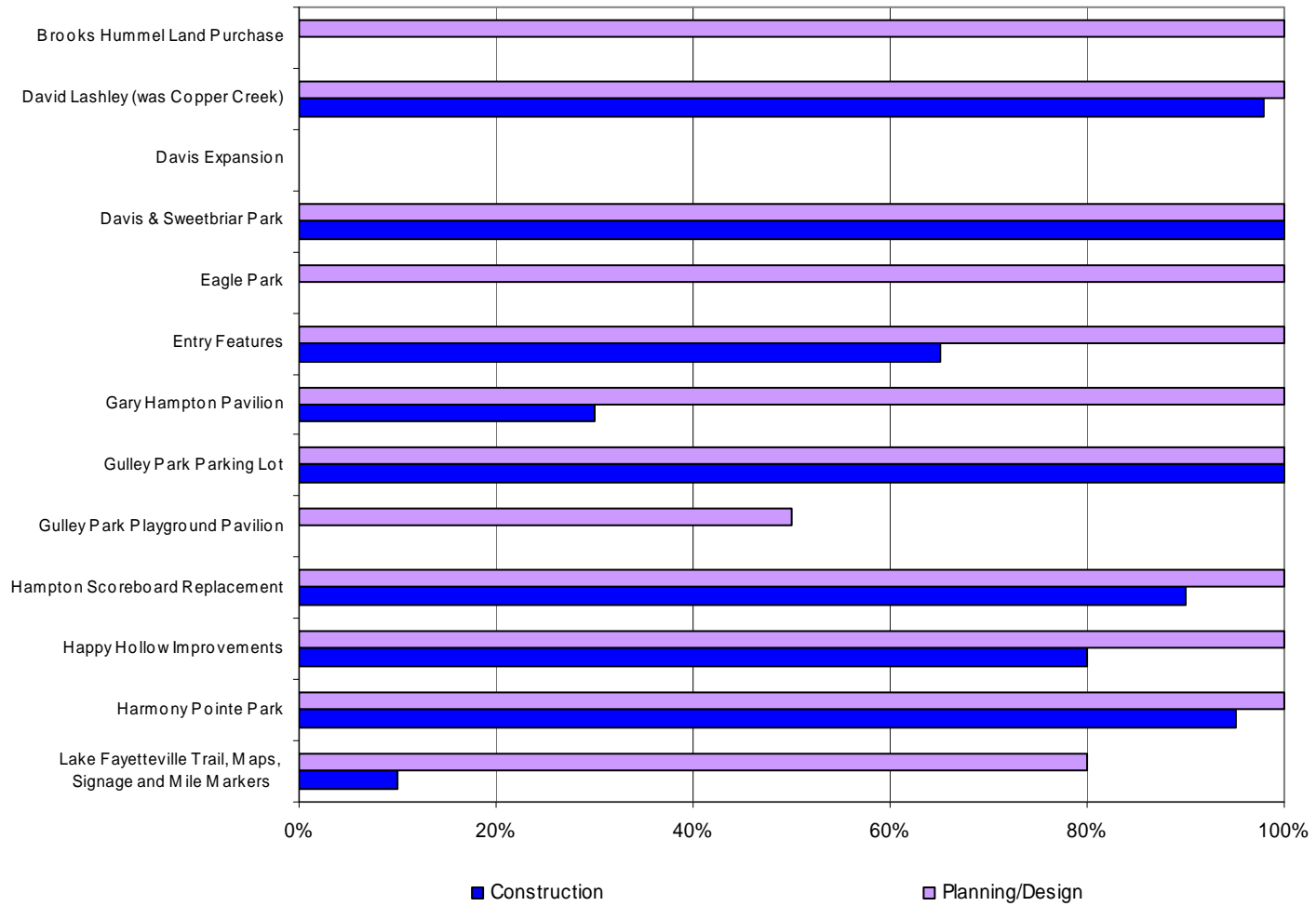


Parks & Recreation Division

Recreation Program Participation

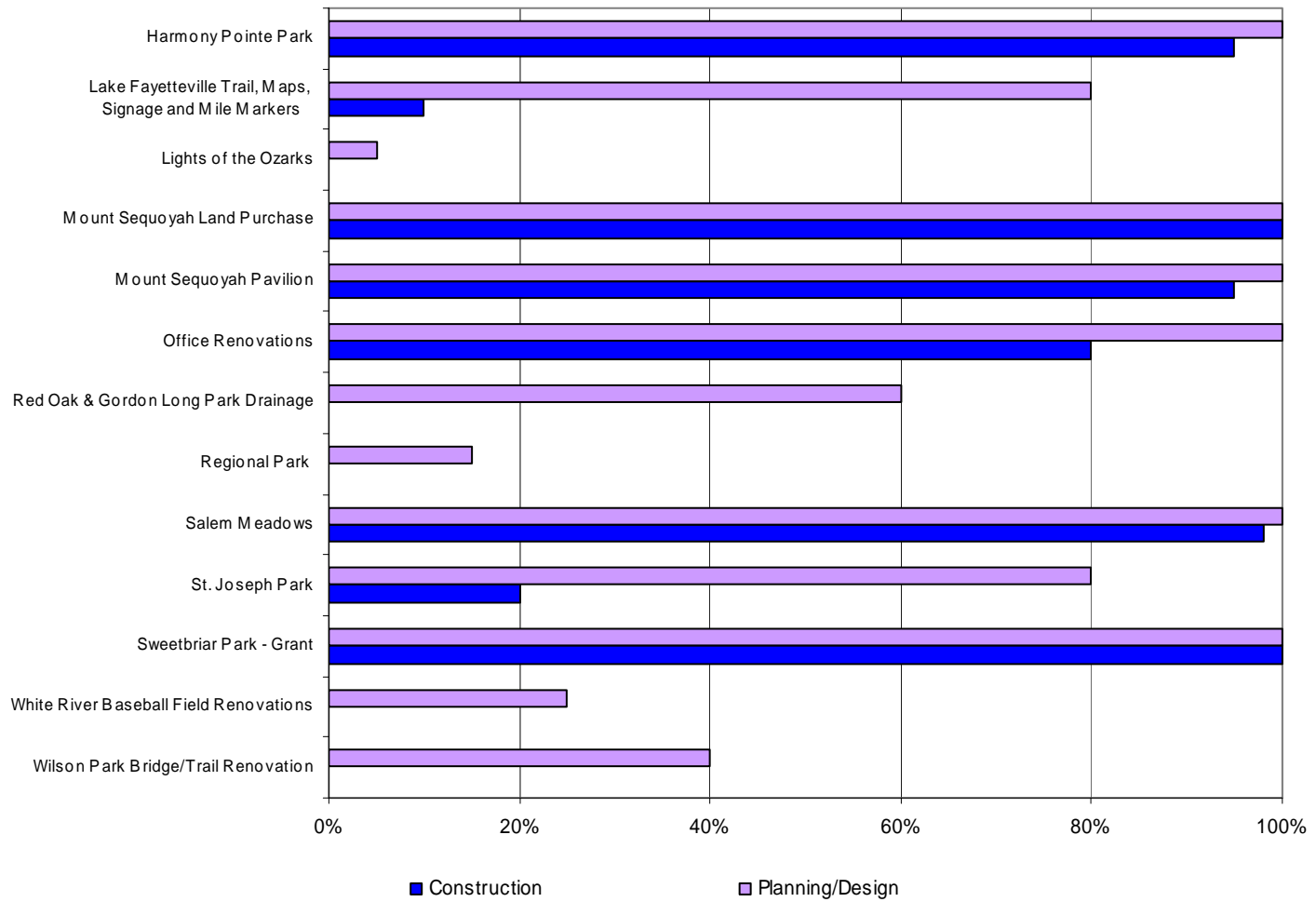


Parks & Recreation Division CIP Status Summary



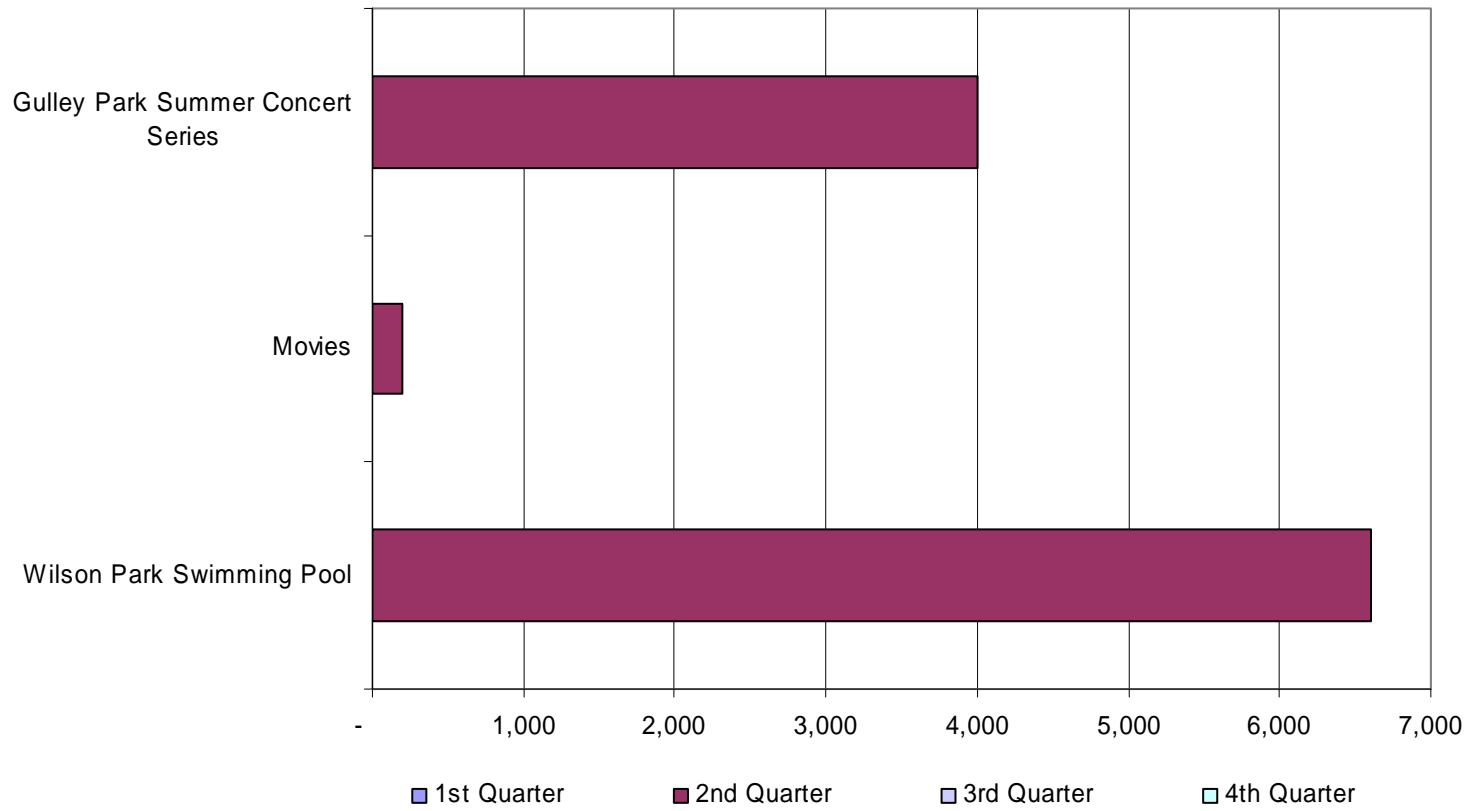
Parks & Recreation Division

CIP Status Summary - Continued



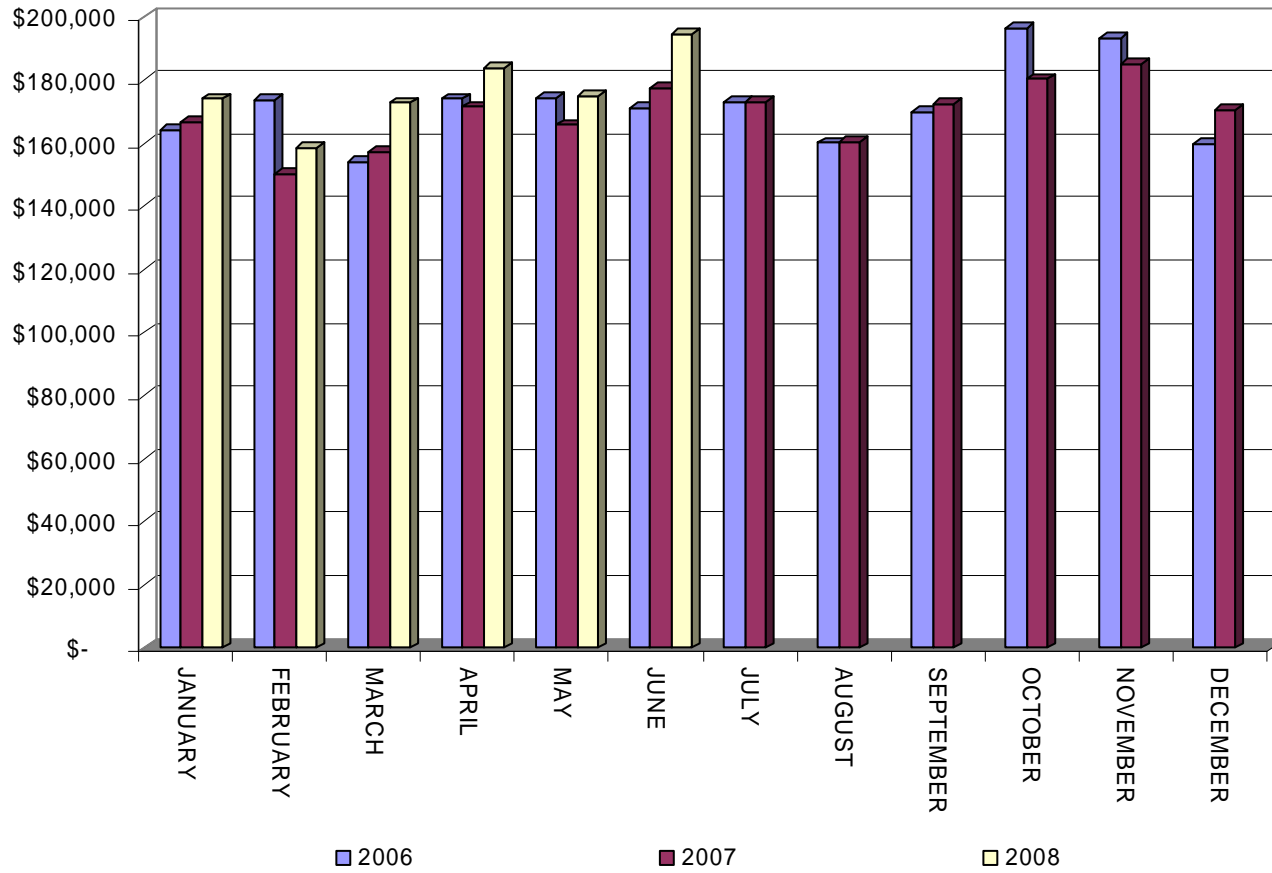
Parks & Recreation Division

Special Events Participation



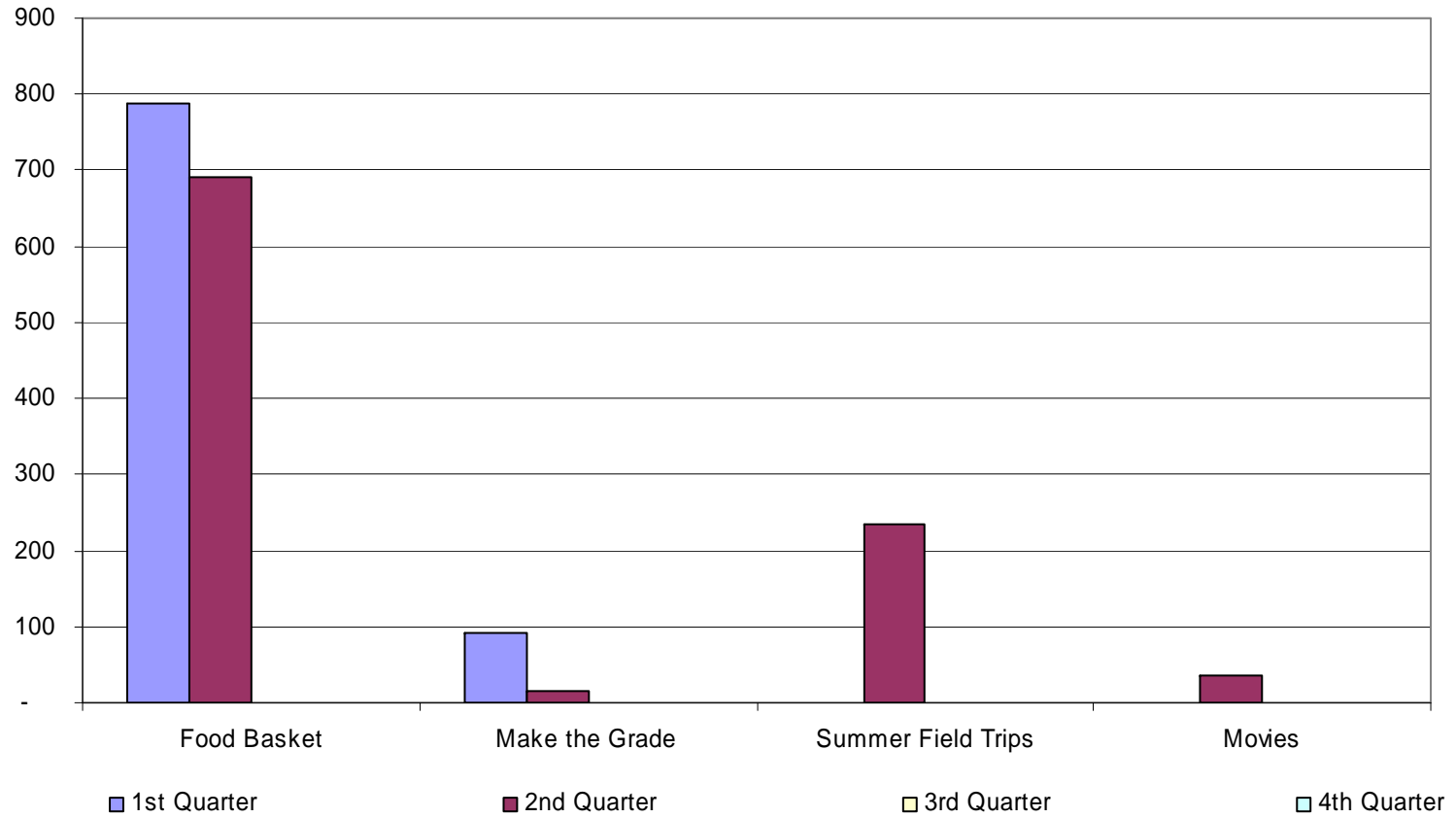
Parks & Recreation Division

HMR Comparison

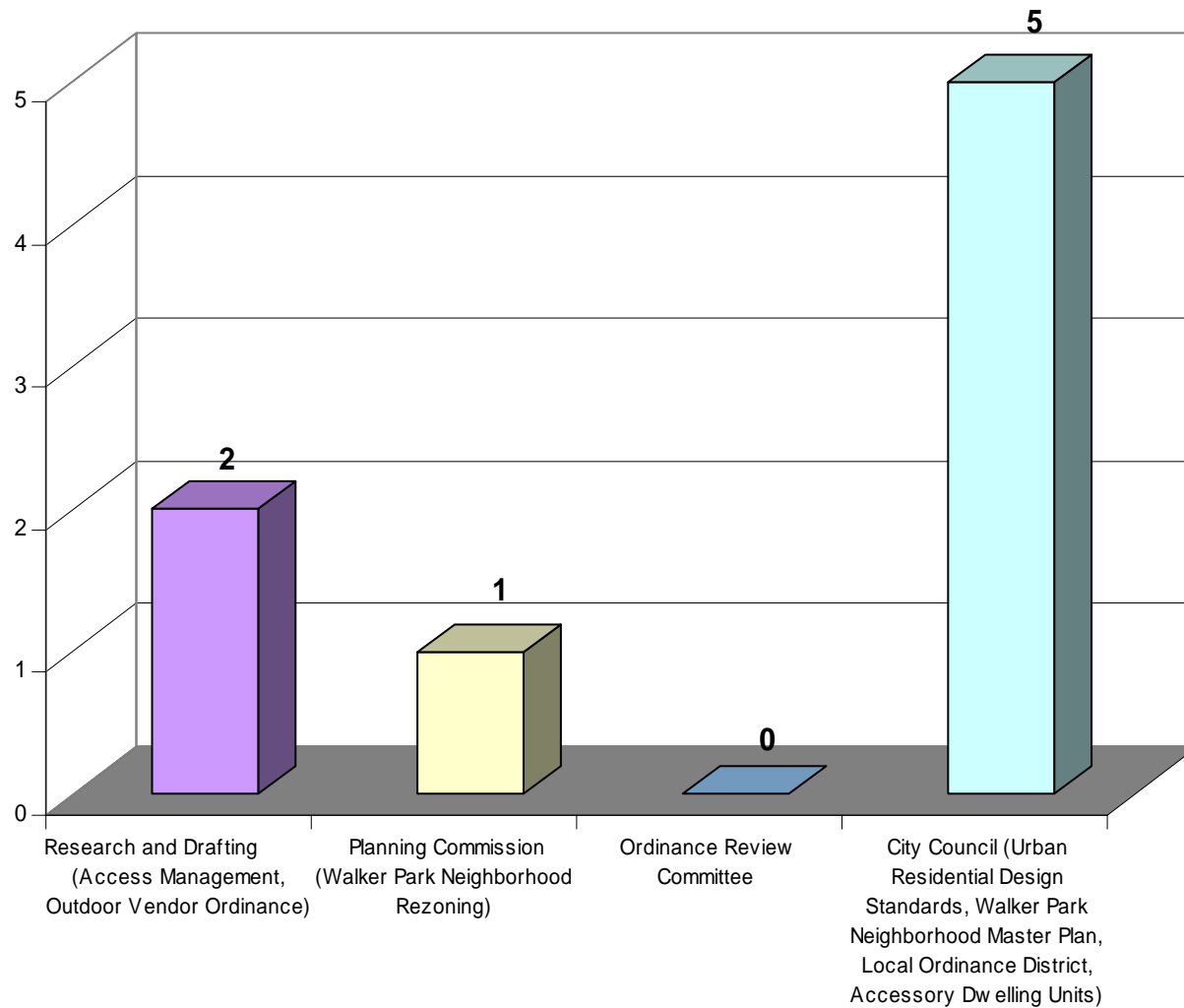


Parks & Recreation Division

Yvonne Richardson Center Participants Year-to-Date



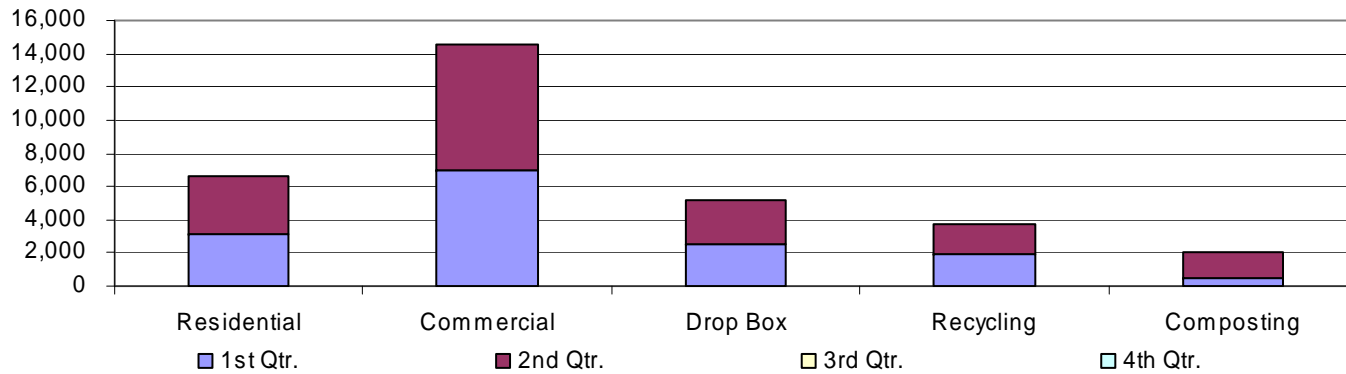
Planning & Development Management Division Number of Ordinances at Each Phase of the Process



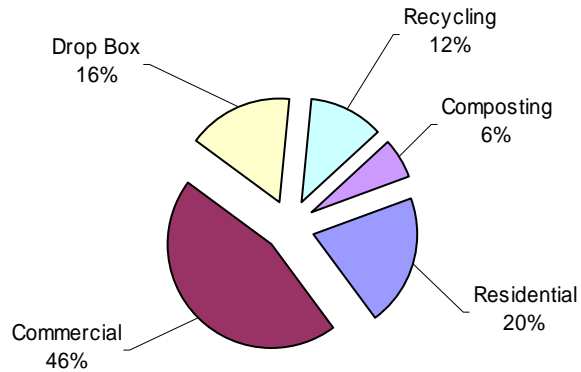
Solid Waste & Recycling Division

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

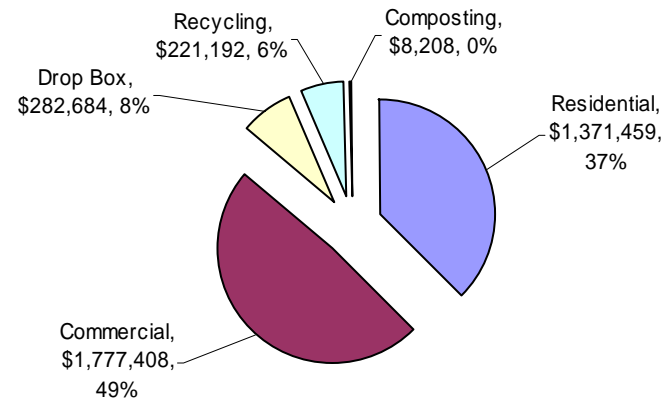
Tonnage by Program 2008 Year-to-Date



Program Percentage of Waste Stream 2008 Year-to-Date

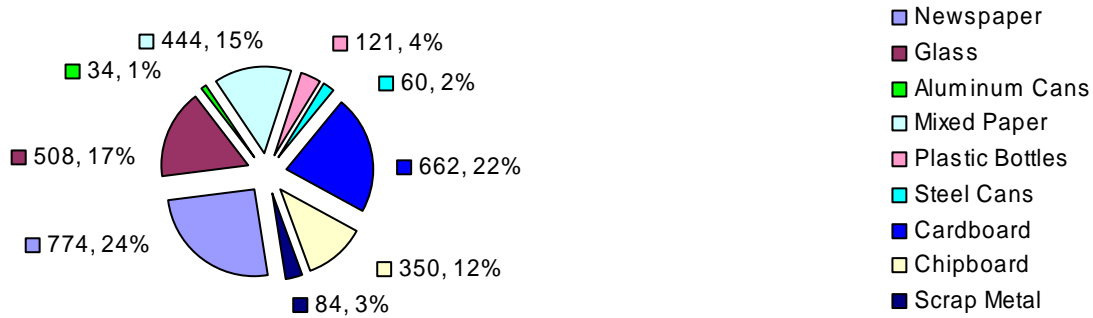


Program Revenues 2008 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

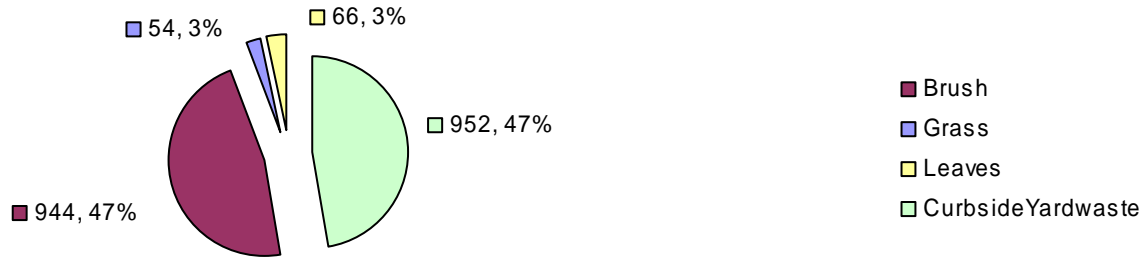


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

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

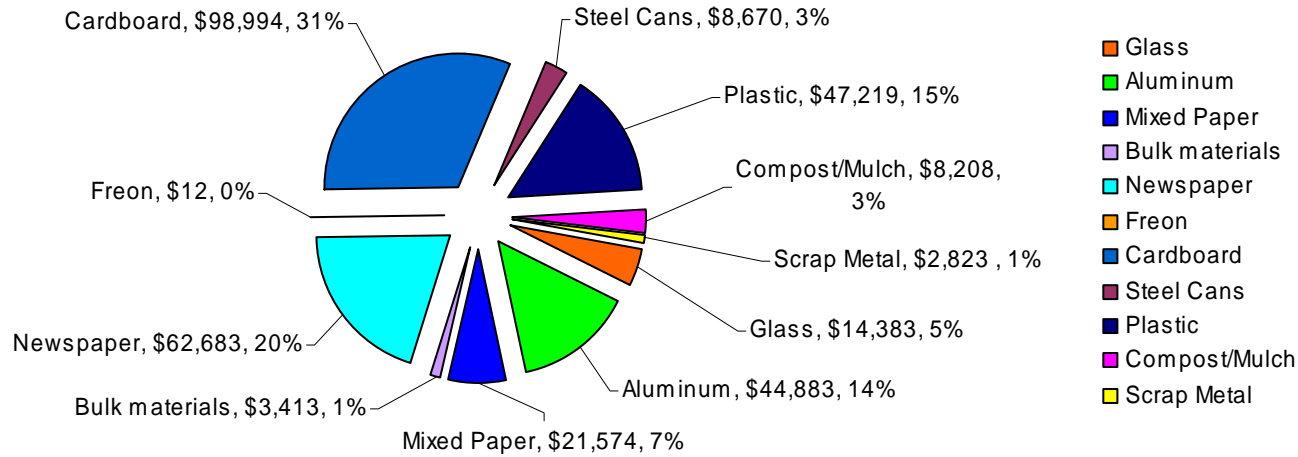
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

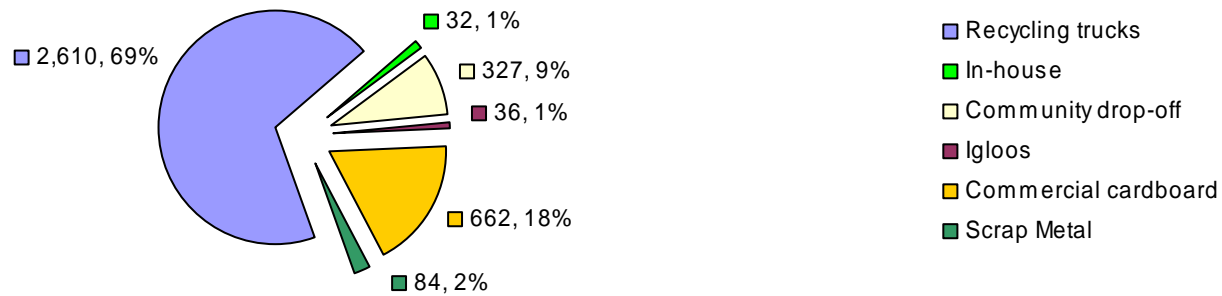


Solid Waste & Recycling Division

2008 Recycling Revenue and Percent



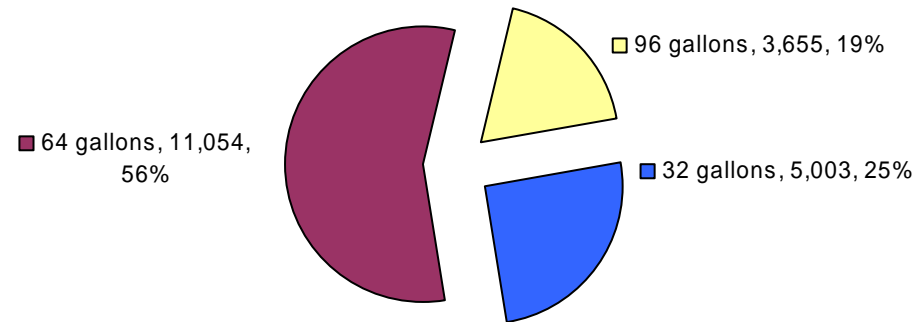
2008 Recycling Collections - Tons and Percentages



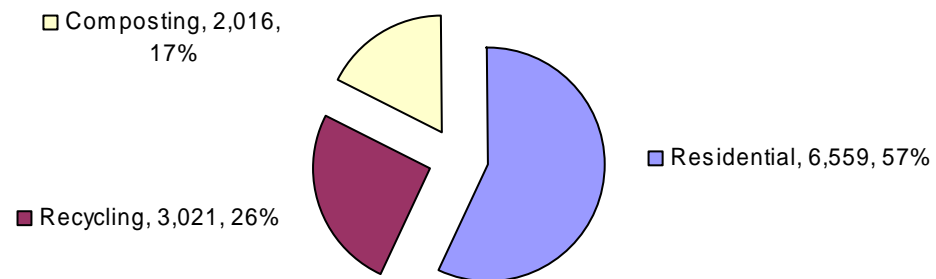
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

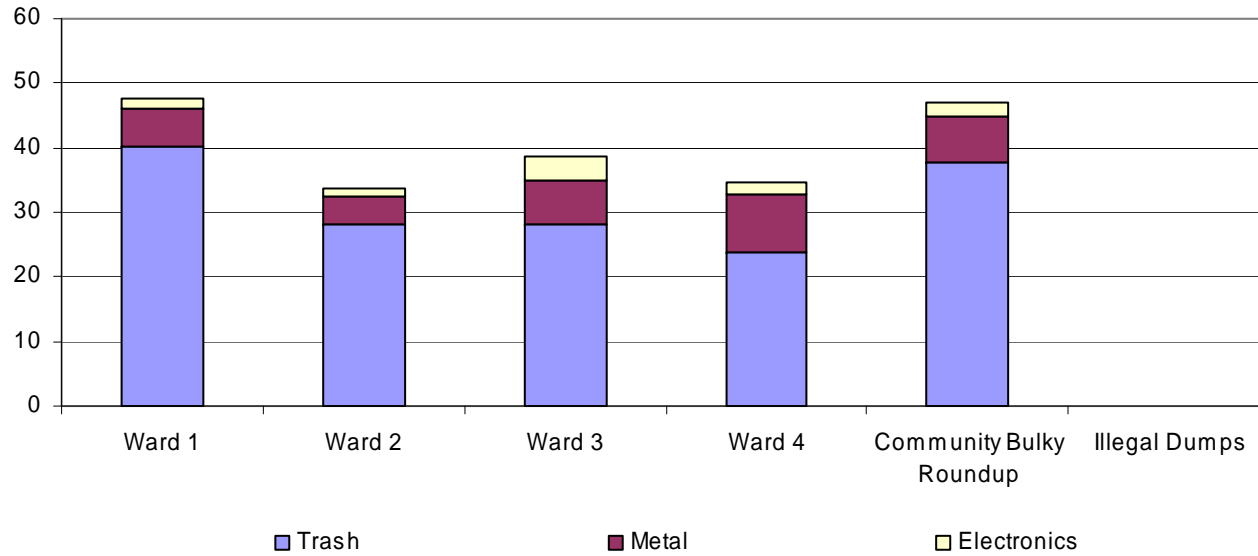


2008 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

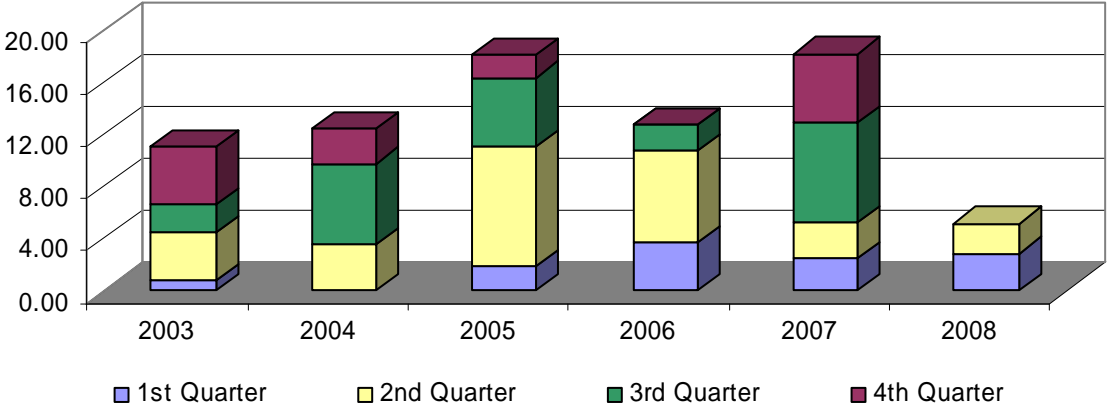
2008 Clean Ups in Tons



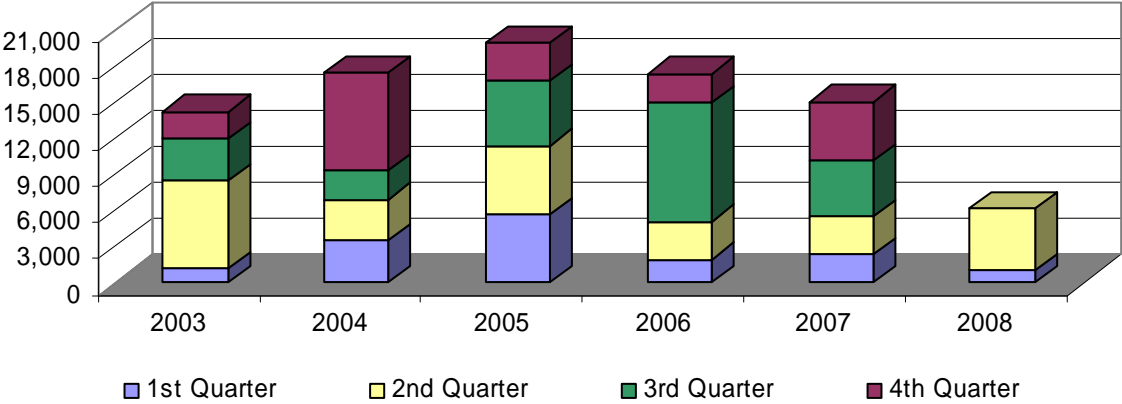
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/12/2008	40.24	5.78	1.72	47.74
Ward 1 Fall		0.00	0.00	0.00	0.00
Ward 2 Spring	5/3/2008	28.23	4.16	1.31	33.70
Ward 2 Fall		0.00	0.00	0.00	0.00
Ward 3 Spring	4/5/2008	28.05	6.92	3.62	38.59
Ward 3 Fall		0.00	0.00	0.00	0.00
Ward 4 Spring	3/29/2008	23.81	9.09	1.67	34.57
Ward 4 Fall	11/10/2007	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

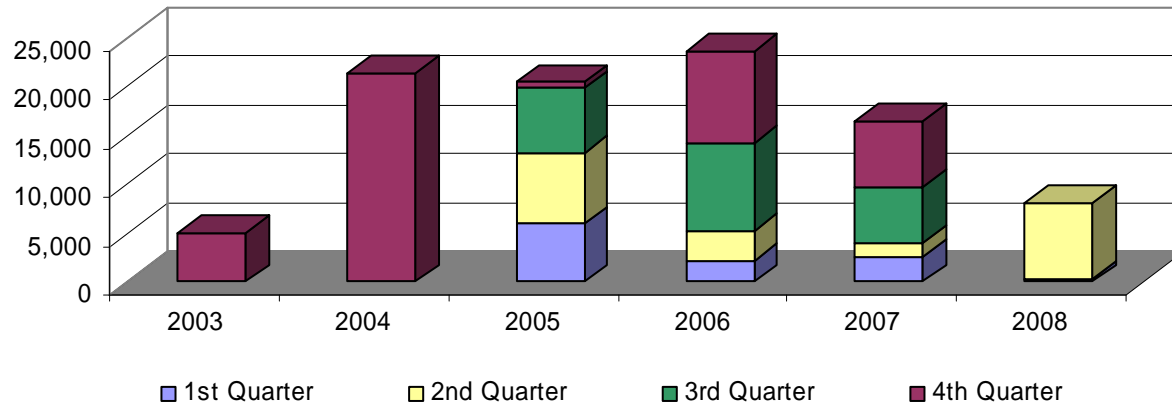


Sidewalk Construction - Linear Feet

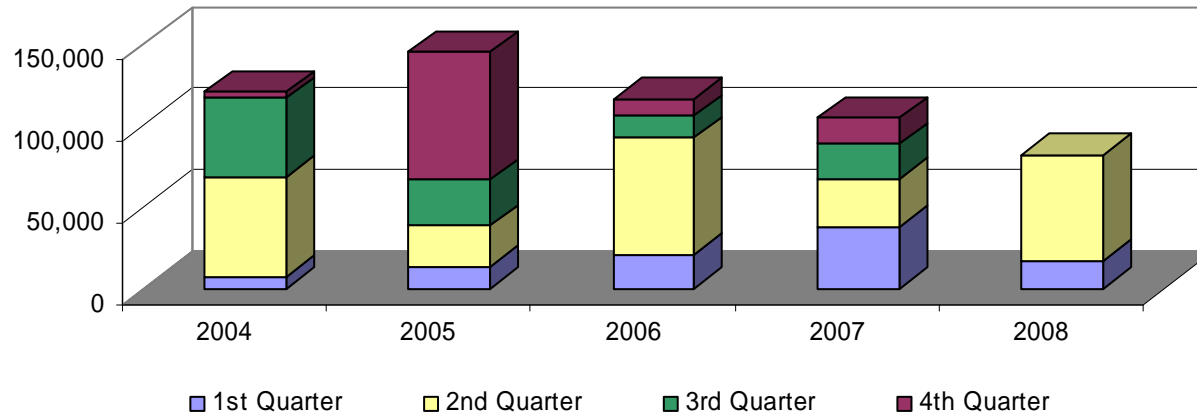


Transportation Division

Curb & Gutter Construction - Linear Feet

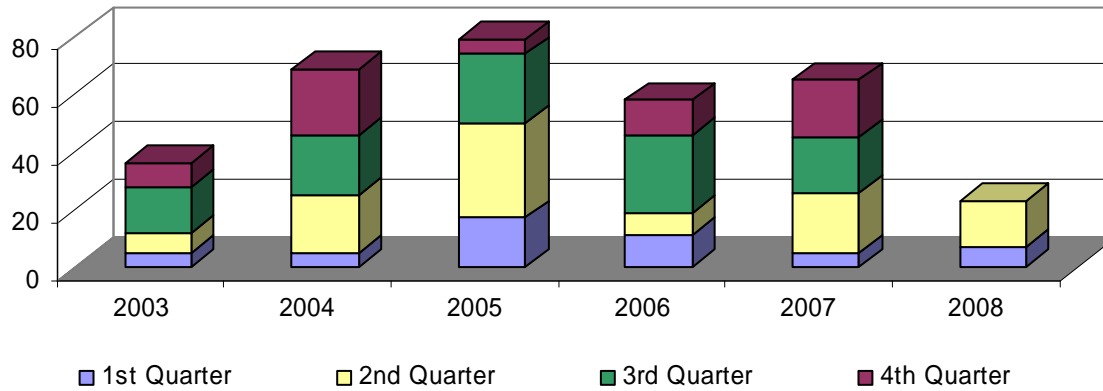


Litter Removal - Pounds

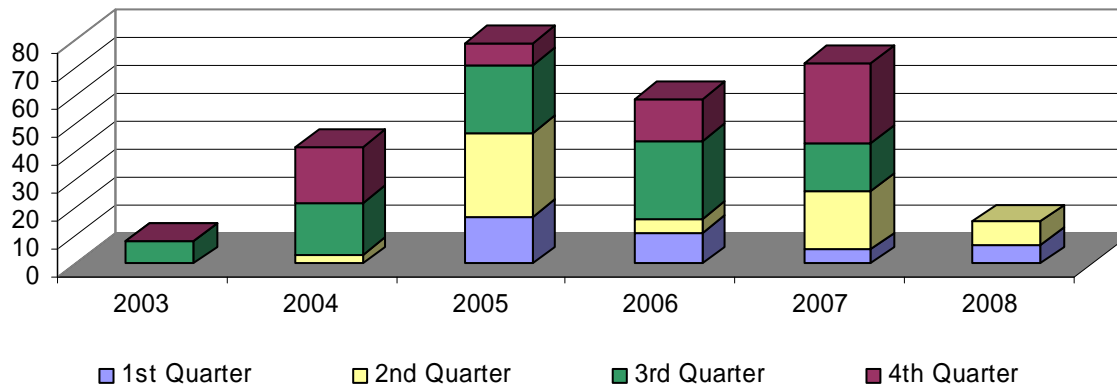


Transportation Division

Access Ramp Construction



ADA Detectable Warning Tile Installation

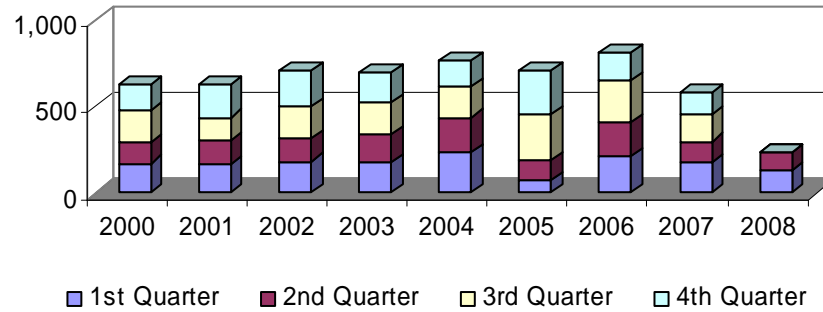


Water & Sewer Maintenance Division

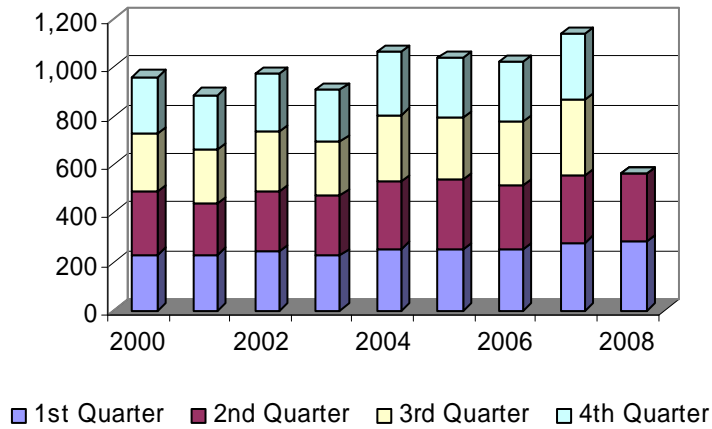
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Water Mains - Miles	620	630	630
Valves	7,700	8,600	8,600
Fire Hydrants	2,500	3,500	3,500
Water Service Accounts	39,071	39,638	38,702
Water Leaks Repaired	288	300	236
Water Line Constructed - Feet	6,815	7,500	2,912
Fire Hydrants Repaired/Installed	47	50	29
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	405	148
Water Pump Station Repairs	220	165	136
Water Purchased - Average MGD	13.23	14.70	12.54
Water Samples Taken	571	600	563
Sewer Mains - Miles	520	530	530
Manholes	11,900	12,200	12,200
Sewer Service Accounts	32,449	33,242	32,548
Sewer Line TV Inspected - Feet	83,080	90,000	37,487
Sewer Lines Cleaned - Feet	683,212	750,000	678,546
Sewer Line Replace/Lined - Feet	4,153	5,000	3,166
Sewer Line Point Repairs	73	66	87
Manholes Repaired/Constructed	42	50	191
Sewer Overflows	63	55	181
New Water Connections Made	68	75	71
New Sewer Connections Made	39	48	24

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

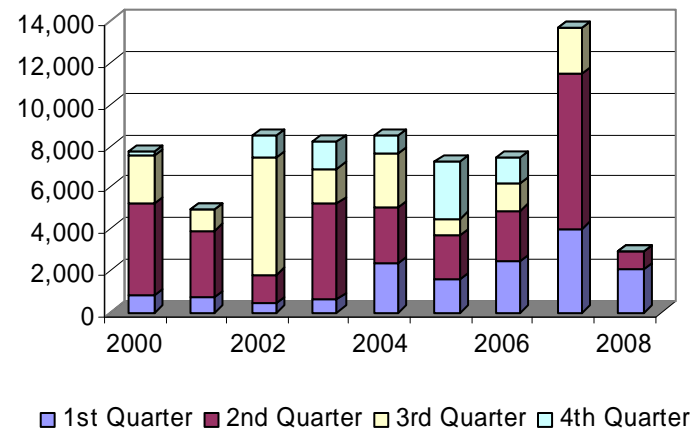
Water Leaks Repaired



Water Samples Taken

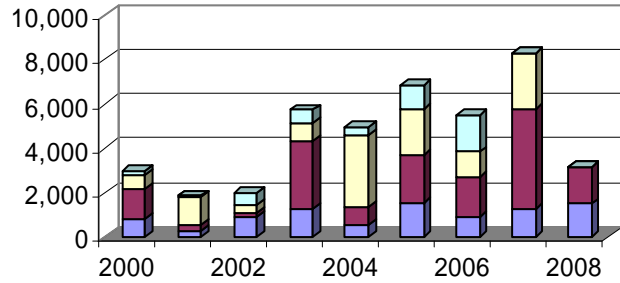


Water Line Constructed



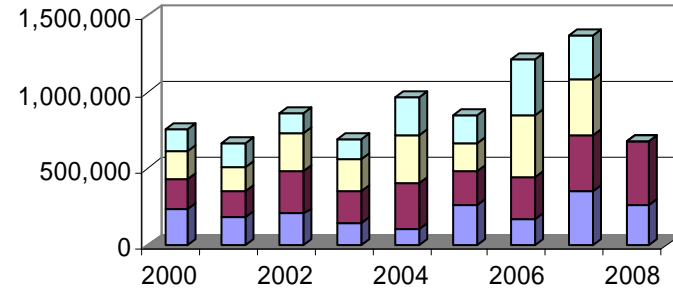
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



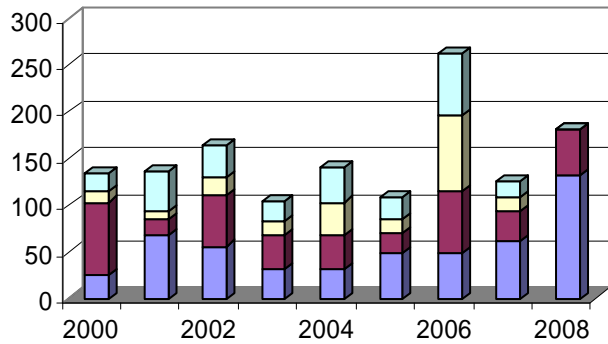
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



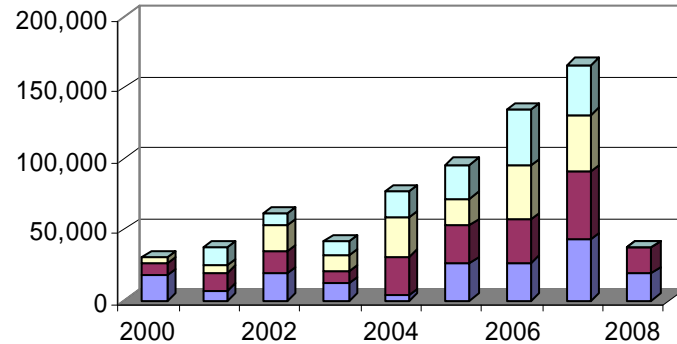
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

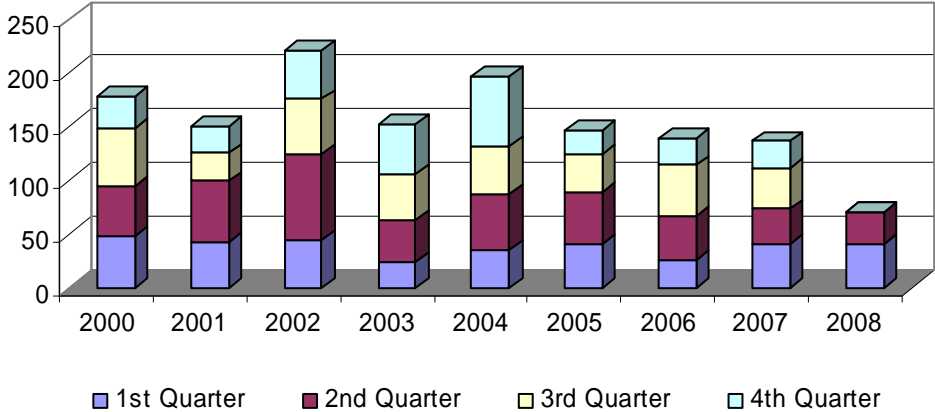
Sewer Line Televised



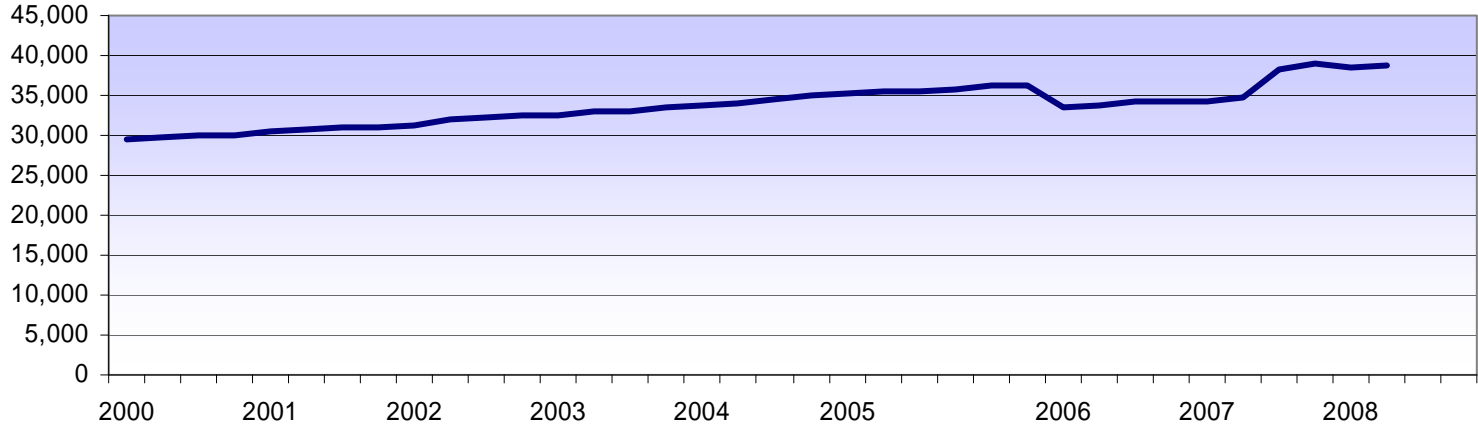
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

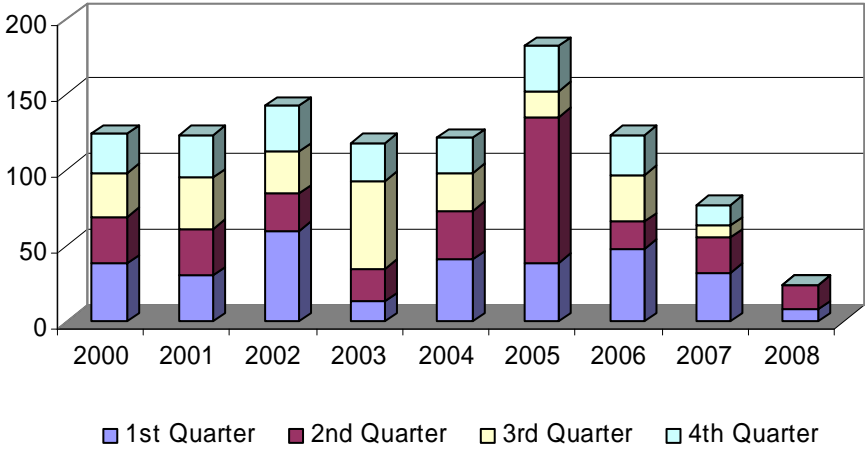


Water Service Accounts (Total)

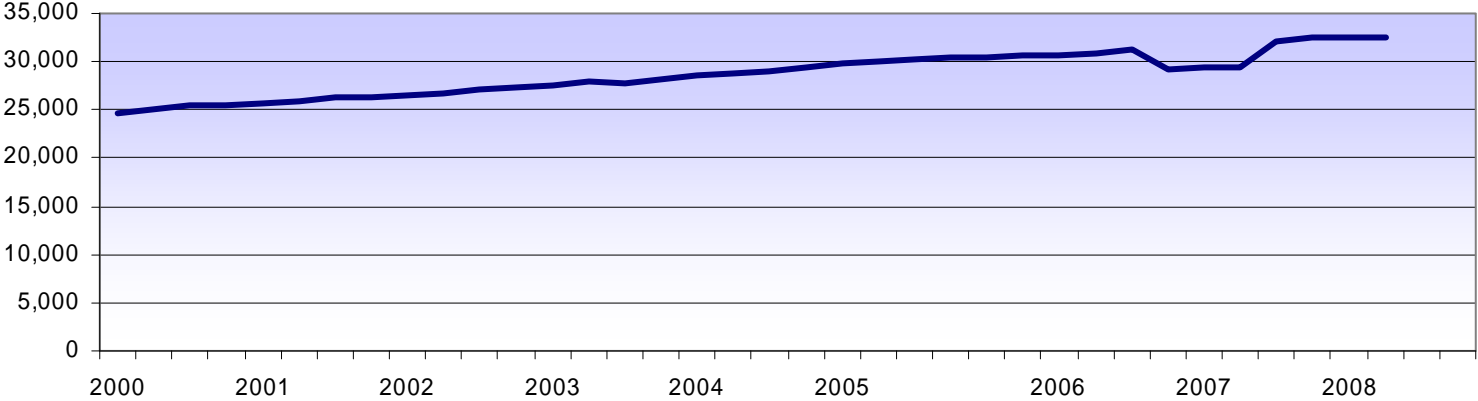


Water & Sewer Maintenance Division

New Sewer Connections Made



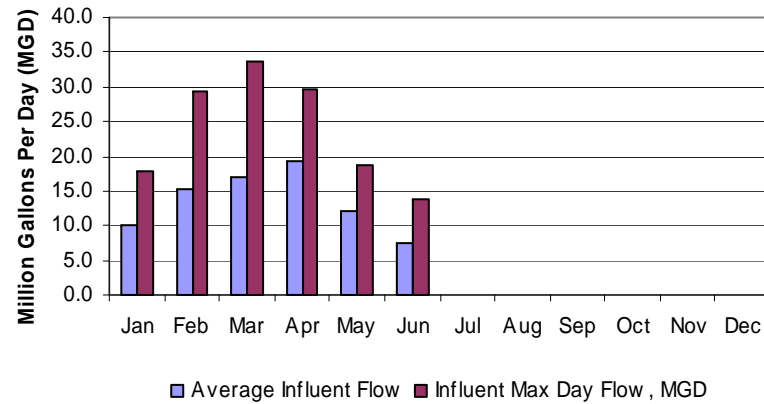
Sewer Service Accounts (Total)



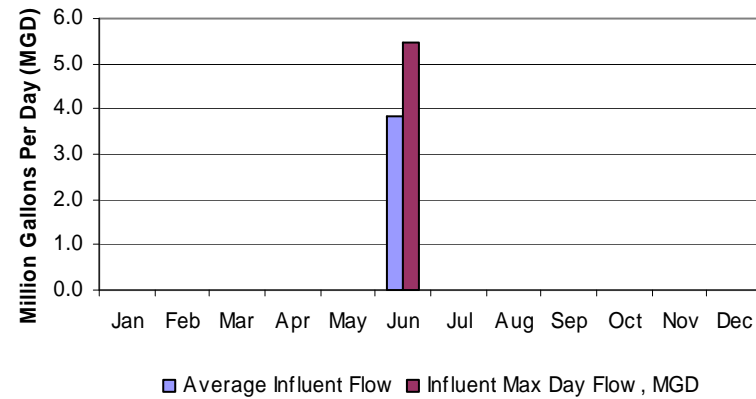
Wastewater Treatment Plants

	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				
Aug				
Sep				
Oct				
Nov				
Dec				

Noland WWTP Influent Flow



West Side WWTP Influent Flow



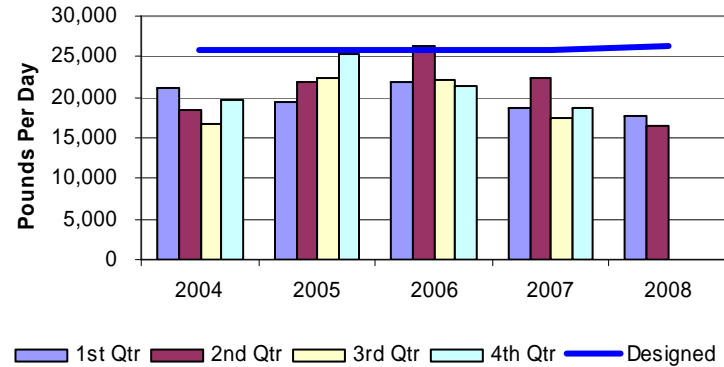
Wastewater Treatment Plants

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	
4th Qtr	19,559	25,297	21,430	18,625	

Noland WWTP
Average Organics (BOD) Loading

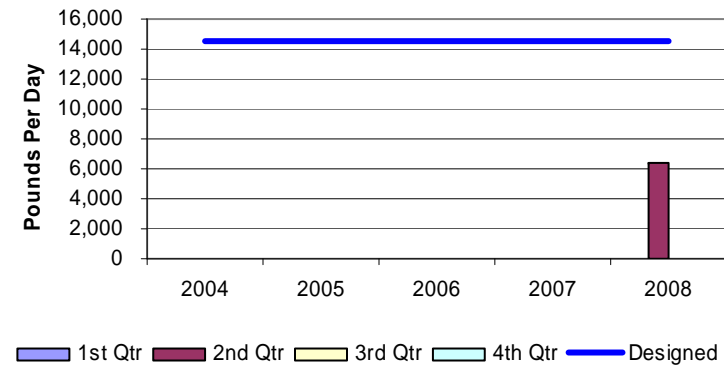


West Side WWTP

Organics (BOD) Loading - Quarterly Average

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

West Side WWTP
Average Organics (BOD) Loading



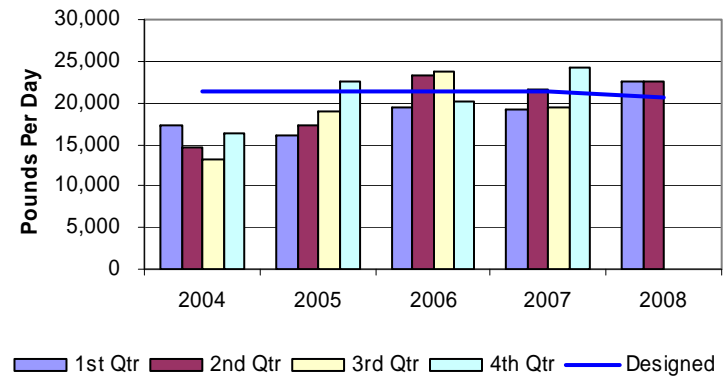
Wastewater Treatment Plants

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	
4th Qtr	16,277	22,496	20,227	24,136	

Noland WWTP Average Solids (TSS) Loading

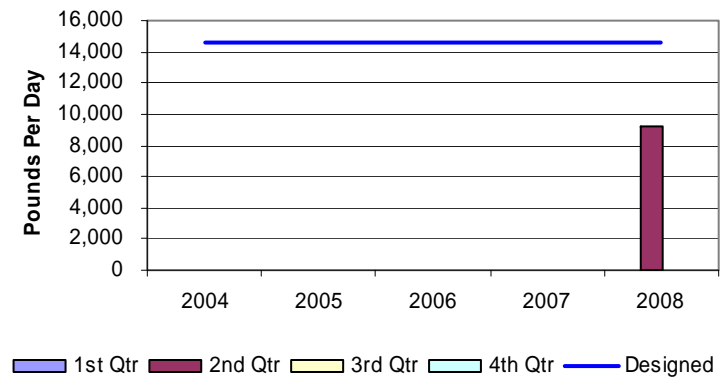


West Side WWTP

Solids (TSS) Loading - Quarterly Average

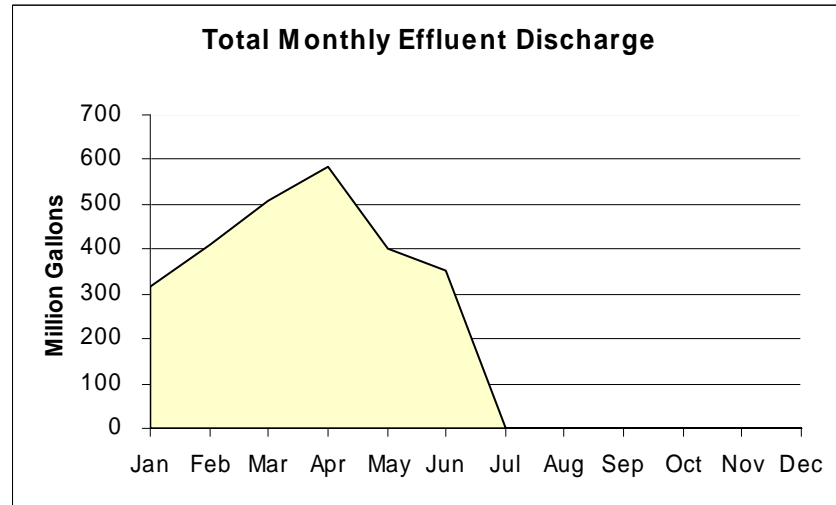
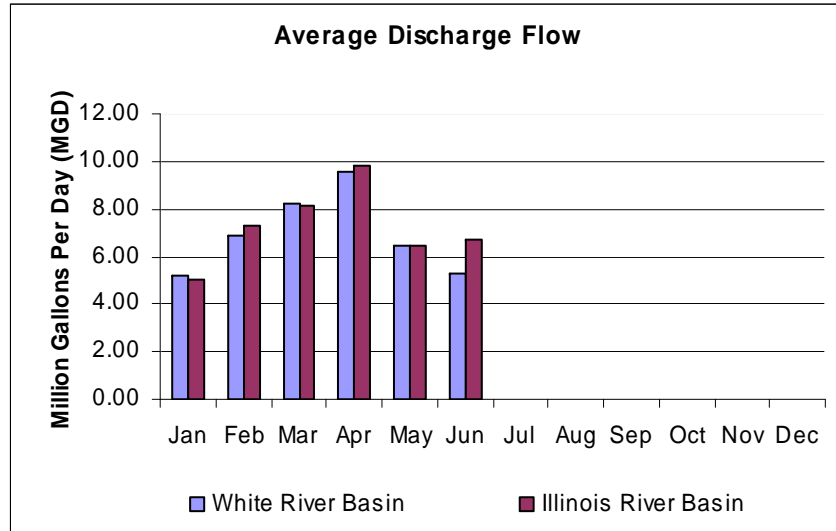
	2004	2005	2006	2007	2008
1st Qtr					
2nd Qtr					9,174
3rd Qtr					
4th Qtr					

West Side WWTP Average Solids (TSS) Loading



Wastewater Treatment Plants

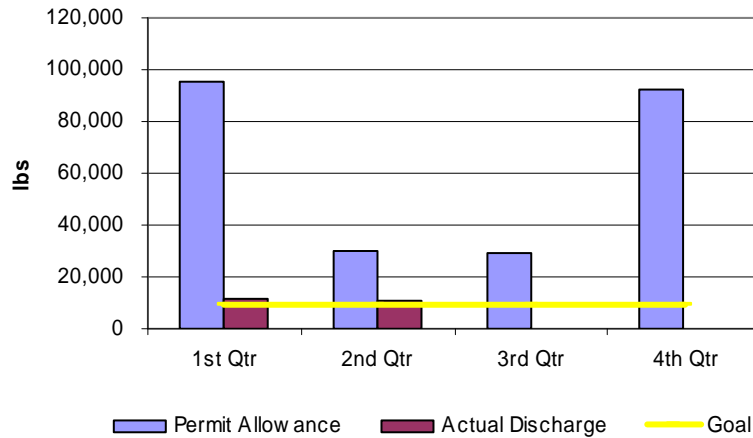
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	5.19	5.00	316
Feb	6.87	7.29	411
Mar	8.25	8.14	508
Apr	9.59	9.85	583
May	6.47	6.50	402
Jun	5.28	6.75	352
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



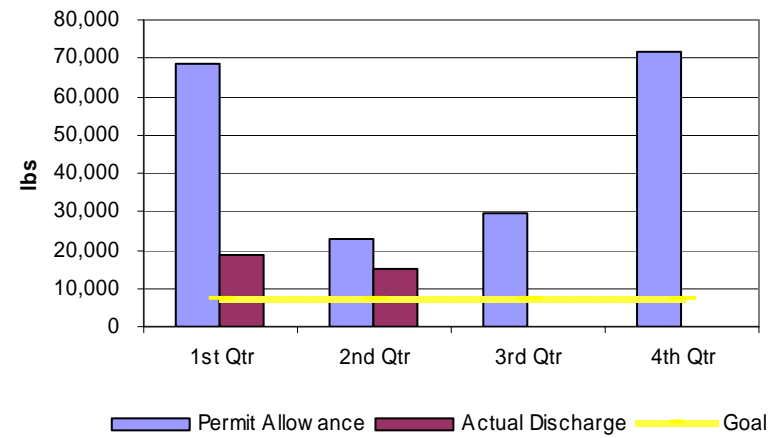
Wastewater Treatment Plants White River Basin

	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		29,510	
4th Qtr	92,176		71,918	

Total lbs CBOD Discharged



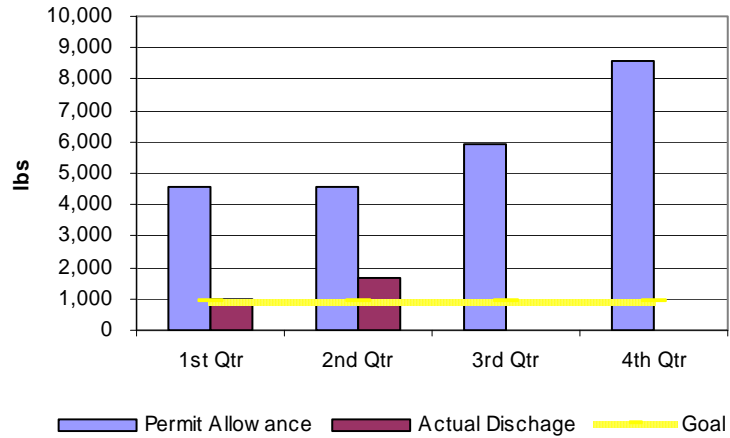
Total lbs TSS Discharged



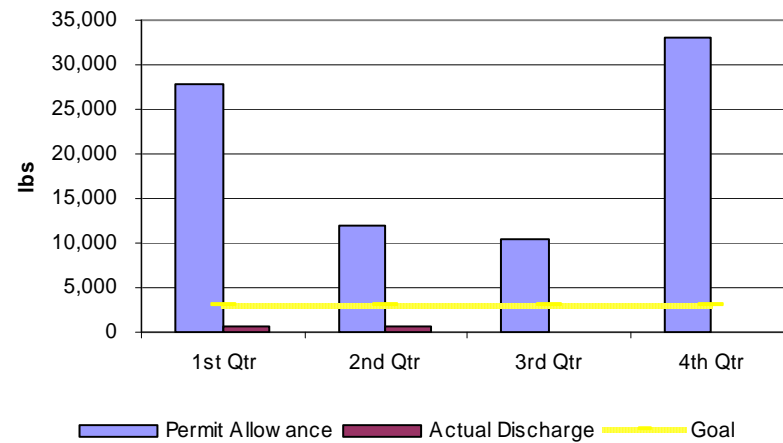
Wastewater Treatment Plants White River Basin

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		10,350	
4th Qtr	8,593		33,014	

Total lbs Phosphorus Discharged



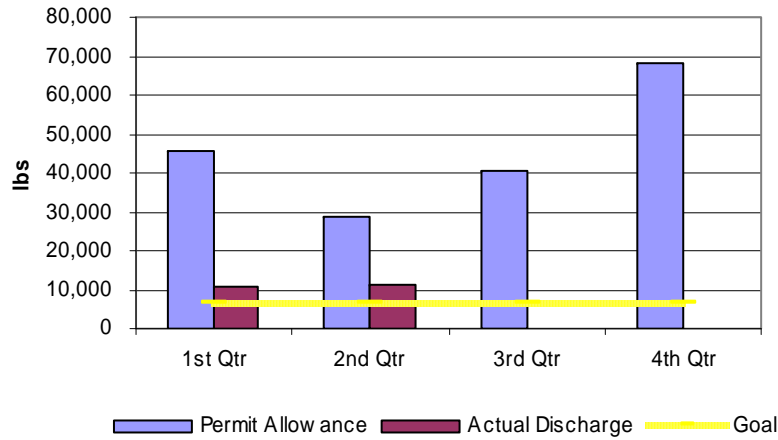
Total lbs Ammonia Discharged



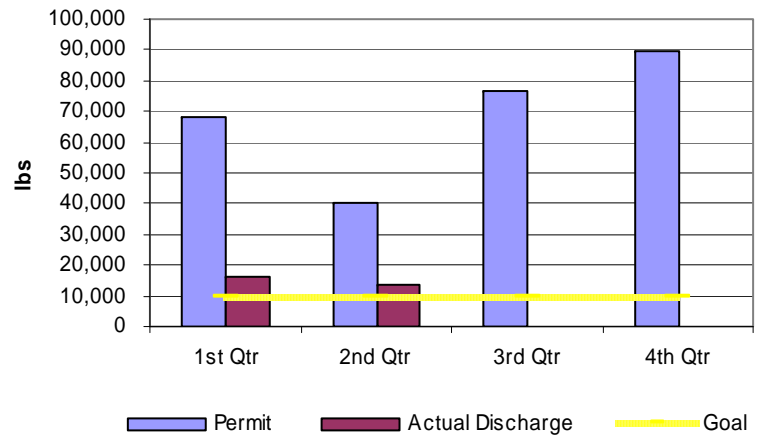
Wastewater Treatment Plants Illinois River Basin

	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		76,728	
4th Qtr	67,960		89,655	

Total lbs CBOD Discharged



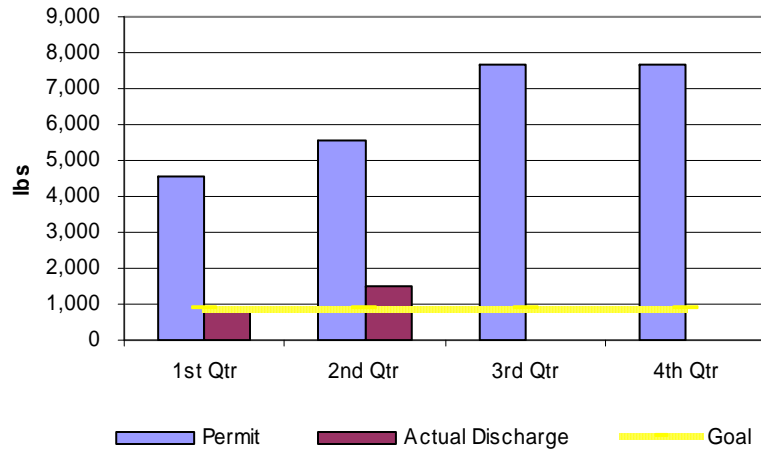
Total lbs TSS Discharged



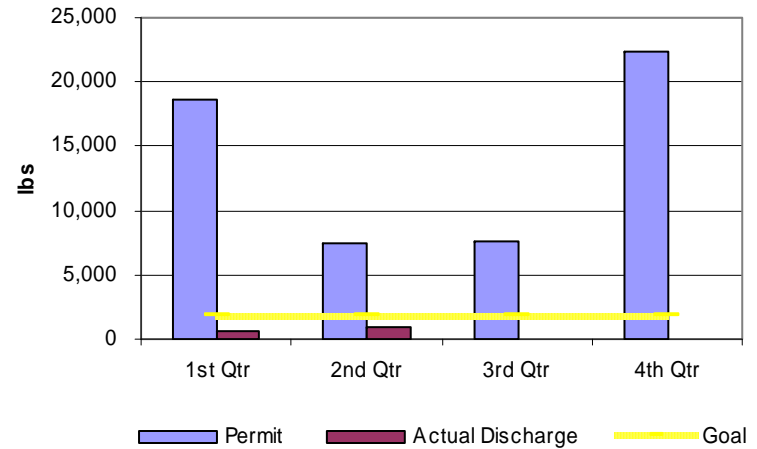
Wastewater Treatment Plants Illinois River Basin

	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		7,673	
4th Qtr	7,673		22,299	

Total lbs Phosphorus Discharged

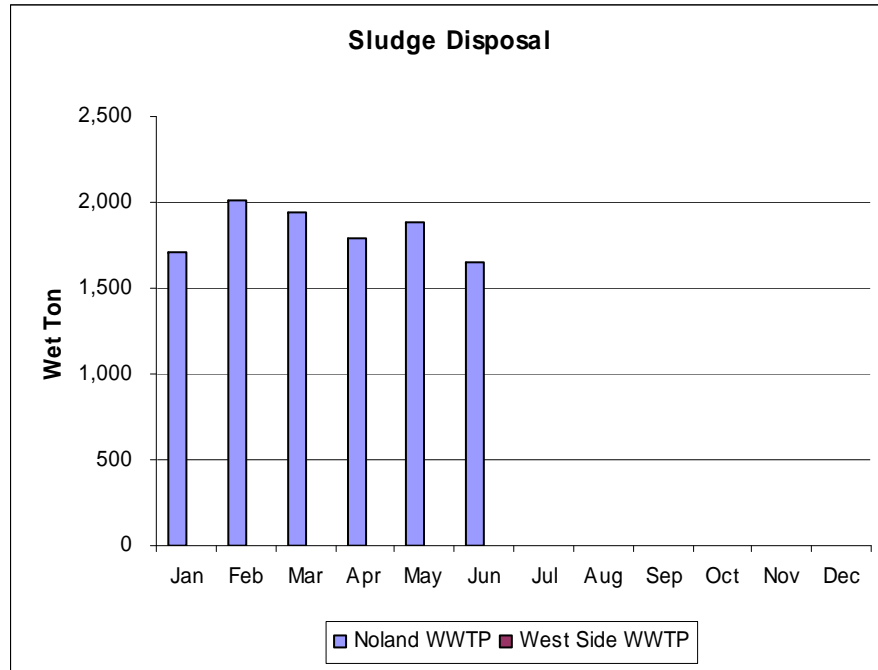


Total lbs Ammonia Discharged



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		
Aug		
Sep		
Oct		
Nov		
Dec		

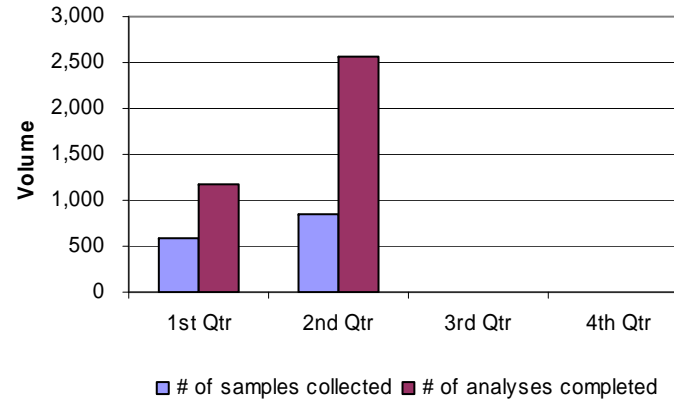


Wastewater Treatment Plants

2008 Laboratory Workload

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

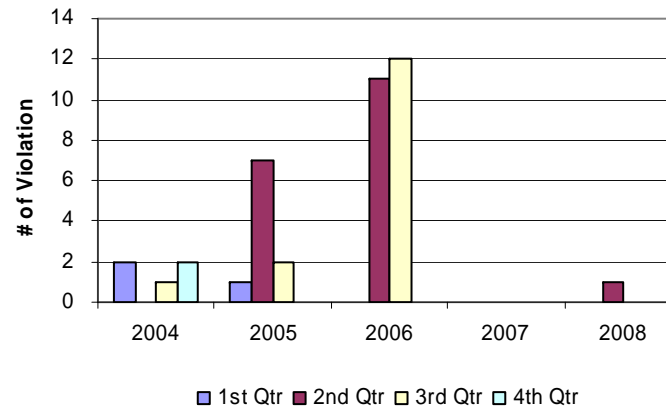
2008 Laboratory Workload



Industrial Violations

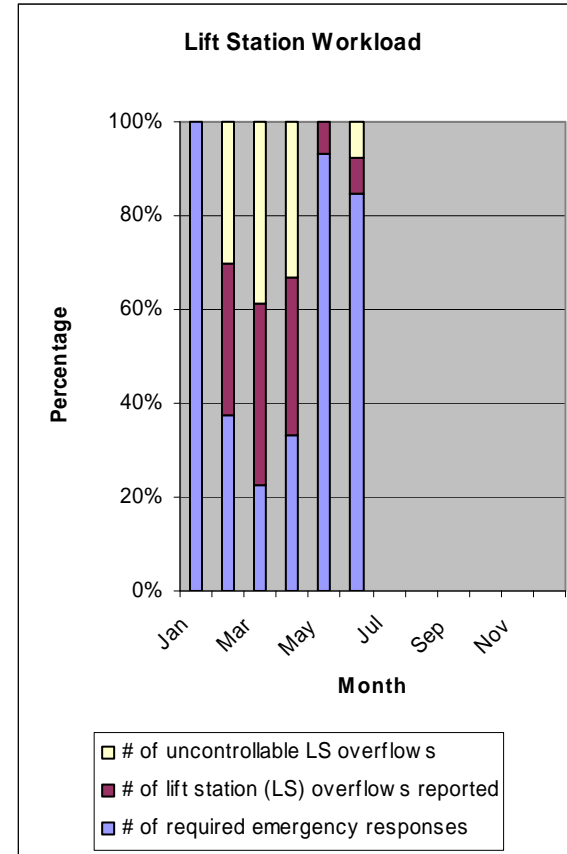
	2004	2005	2006	2007	2008
1st Qtr	2	1	0	0	0
2nd Qtr	0	7	11	0	1
3rd Qtr	1	2	12	0	
4th Qtr	2	0	0	0	

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				-	
Aug				-	
Sep				-	
Oct				-	
Nov				-	
Dec				-	
Total	96	65	63	97%	61

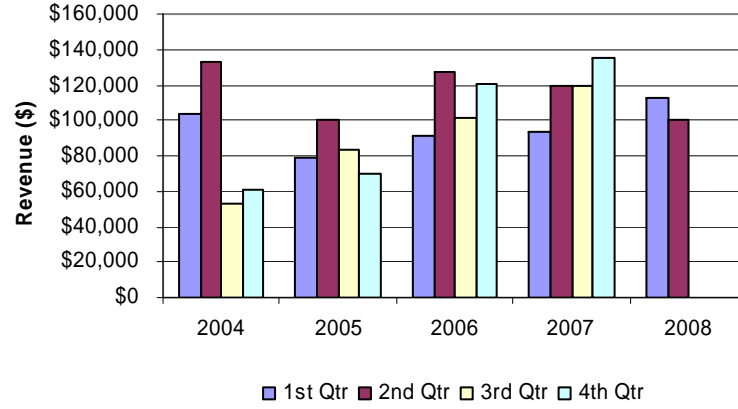


Wastewater Treatment Plants

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	
4th Qtr	\$60,967	\$69,671	\$120,800	\$135,343	

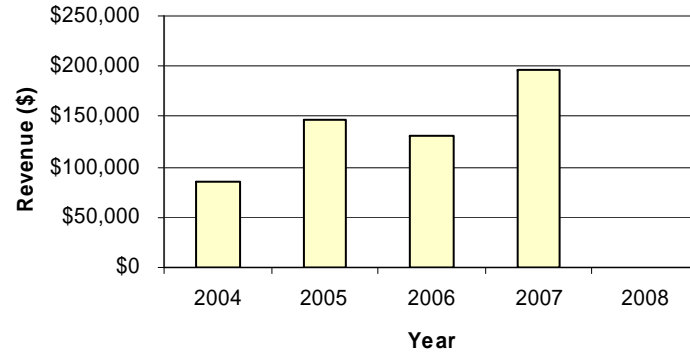
Industrial Surcharge Revenue



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 second quarter of 2008. Traffic accidents have been significantly reduced by 18% during the second quarter of 2008 resulting in greater traffic patrol availability. With this increase in traffic patrol availability, both citation and warnings issued jumped by 36% and 26%, respectively as well as, arrests and DWI/DUI arrests increased by 9% and 37%, respectively. Another byproduct of the traffic patrol availability is a reduction to our emergency response time an average of 17 seconds per call or 4:40 minutes. The Criminal Investigative Division (CID) had a decrease of 38% in cases opened; however, an approximate 65% clearance rate has been maintained. Patrol Officers responded to 1,912 security alarms, which 1,896 were false alarms. This represents an overall alarm increase of 2%.

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 24,702 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 3,300 misdemeanor arrests required double data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The budgeted records processed total reflected full utilization of digital imaging of current and archived records by using the City's document imaging system. The digital imaging project is current with regard to the department's personnel and operational documentation. 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 second quarter of 2008 by 5% and 24% respectively; however, cocaine and pharmaceutical seizures have risen drastically thus far in 2008. The amount of cocaine seized increased by 27% this year and represents the sixth straight quarter in which a significant increase in cocaine seizures have occurred. Furthermore, pharmaceuticals have continued their dramatic ten month escalation to a current point of 161% increase over the same period in 2007. In addition, the second quarter of 2008 shows methamphetamine seizures decreased by 60% and marijuana seizures decreased by 46%.

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 saw an increase in animal license tags sold over the 2nd quarter of 2007 by 6%. 1,488 licenses have been in 2008. One hundred and thirty-one citations and warnings have been issued in 2008. An increase over 2007 of 21%. An increase in citations written for the new ordinance enacted in October 2007 for dogs chained to a fixed point. Two hundred and eleven reports of cruelty to animals have been investigated.

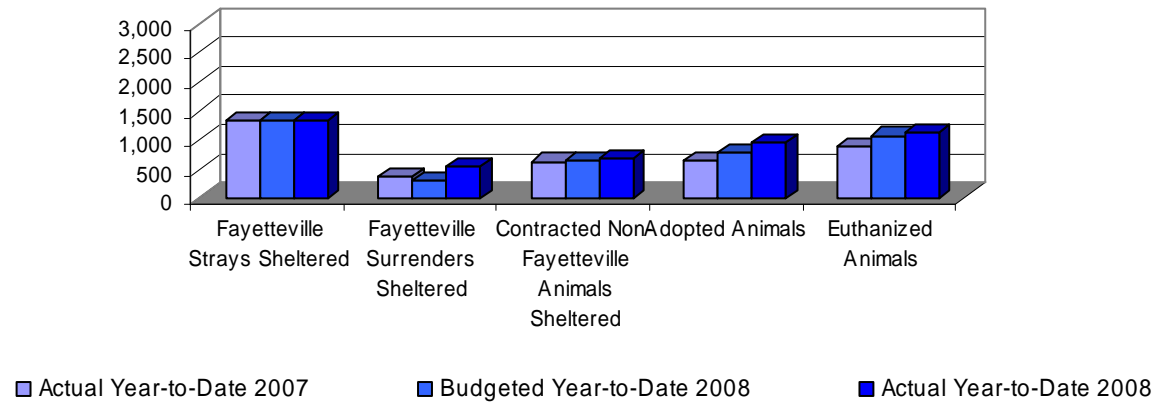
A total of 2,573 animals have been sheltered to date in 2008. Dogs and cats sheltered increased by 235 animals over 2007, an increase of 9%. Nine Hundred and fifty dogs and cats have been adopted an increase over 2007 of 32%. Euthanasia increased over 2007 by 23%.

Animal Services Division

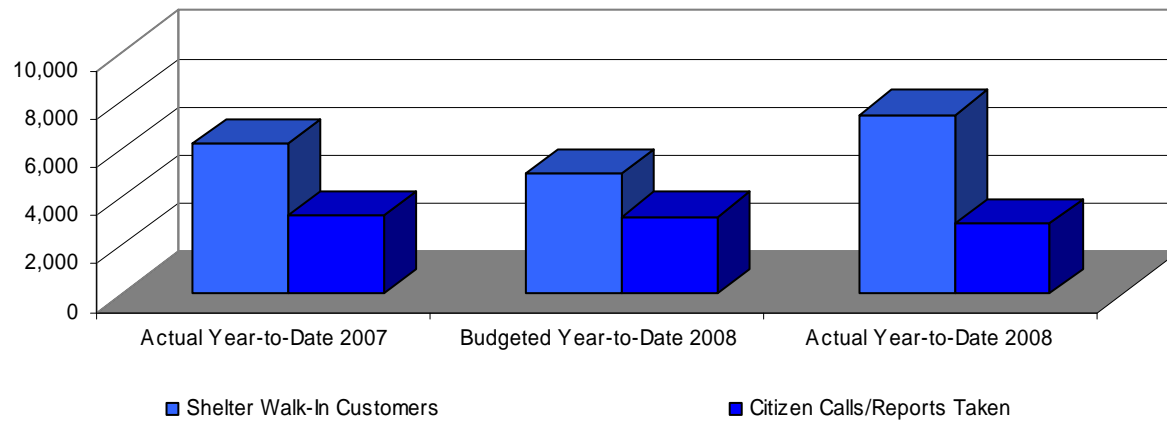
Animal Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Citizen Calls/Reports Taken	3,279	3,200	2,912
Officer Emergency After Hour Responses	298	424	404
City Licenses Sold	1,402	1,600	1,488
Warnings/Citations Issued	104	100	131
Animal Bite Investigations	28	30	23
Animal Cruelty Investigations	208	200	211
Animals Reclaimed by Owner	373	374	323
Stray Animals Picked Up			
Domestic	729	674	677
Wildlife	90	124	87
Livestock	40	24	16
Fayetteville Strays Sheltered	1,328	1,324	1,334
Fayetteville Surrenders Sheltered	385	300	547
Contracted Non-Fayetteville Animals Sheltered	625	650	692
Adopted Animals	643	776	950
Euthanized Animals	891	1,074	1,128
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	6,224	5,000	7,469
Adopted Animals Sterilized	635	750	522
Low Cost Spay/Neuters Performed	519	524	242
Veterinarian Emergency After Hour Responses	24	20	27

Animal Services Division

Shelter Population

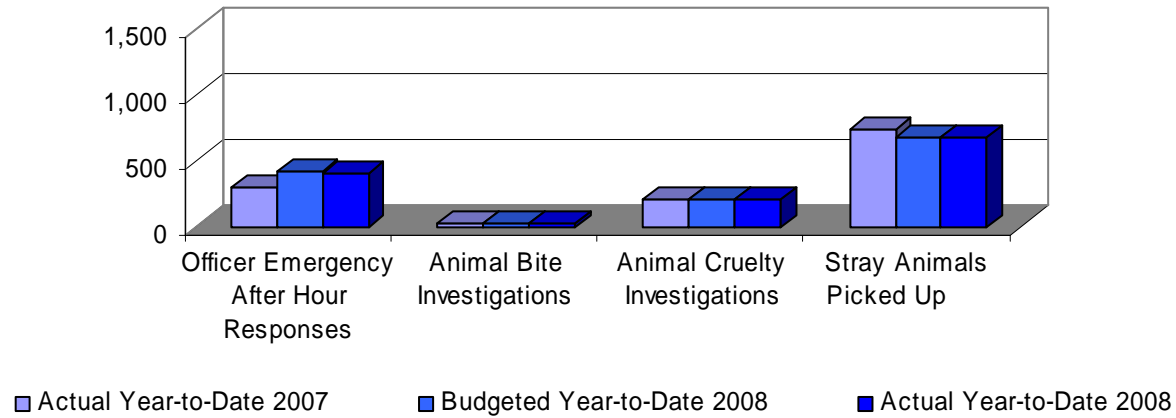


Citizen Contacts

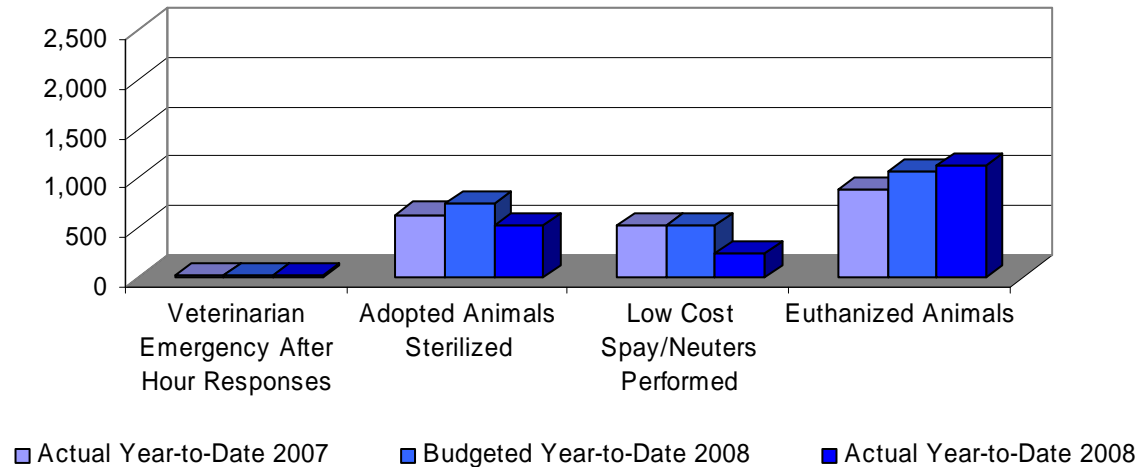


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

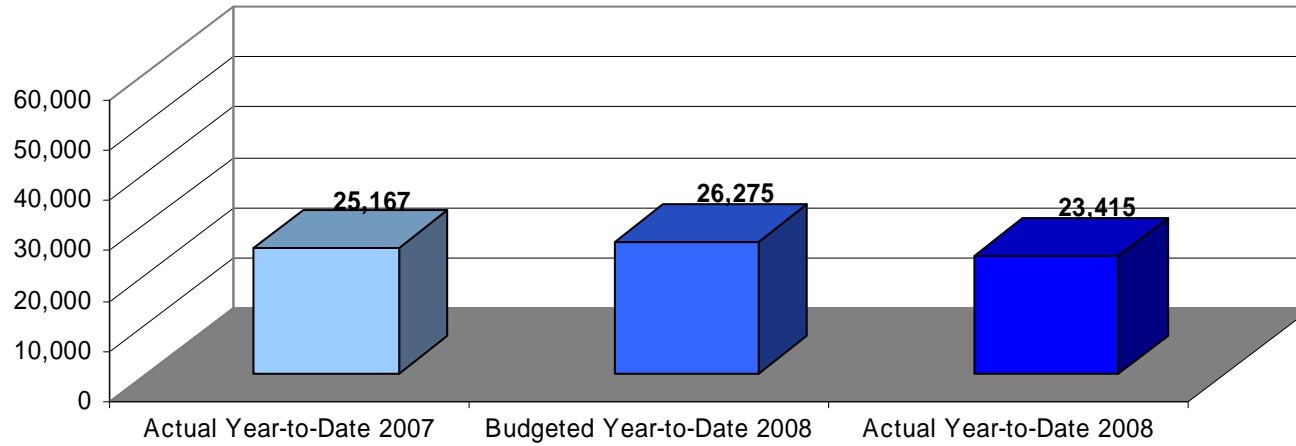


Central Dispatch Division

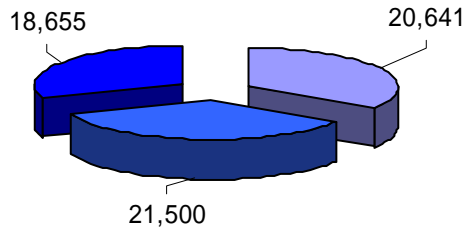
Central Dispatch Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Calls for Service	25,167	26,275	23,415
Police	20,641	21,500	18,655
Fire	3,302	3,400	3,506
Citywide	1,224	1,375	1,254
Police Self-Initiated Calls	41,930	44,250	41,800
Telephone Calls (Minus 9-1-1)	66,590	71,000	62,758
9-1-1 Calls	15,359	15,750	15,273
Code 0 (Zero officers available to respond to calls)	693	N/A	580
Overtime/Comp Time Hours	1,106 / 385	1,150 / 350	853 / 480
9-1-1 Reimbursement	\$ 122,814	\$ 44,000	\$ 98,911
Average Minutes Police on a Call	22	22	22
Average Minutes Fire on a Call	18	18	16
Average 9-1-1 Calls per Day	85	86	84

Central Dispatch Division

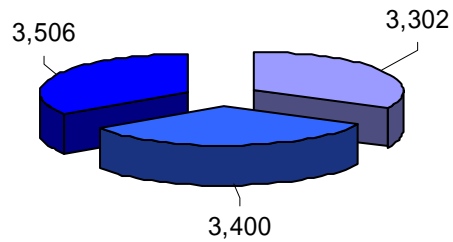
Calls for Service - Police, Fire, and Citywide



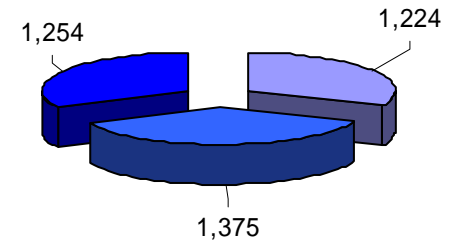
Police Calls for Service



Fire Calls for Service

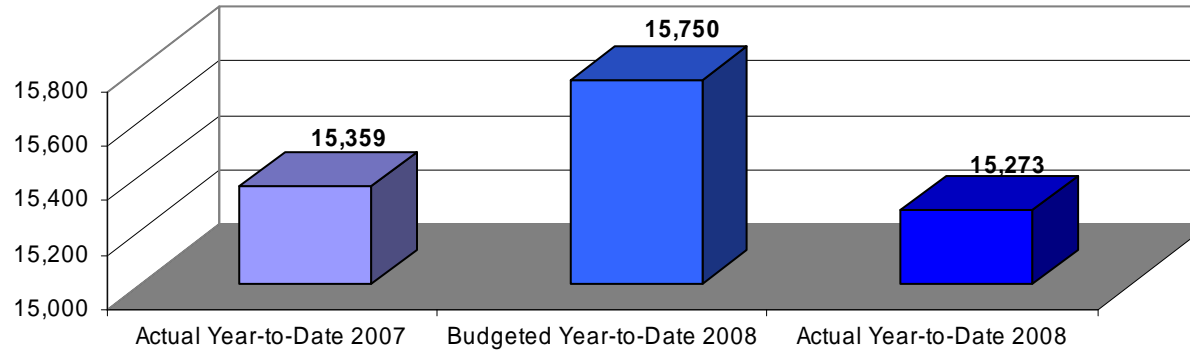


Citywide Calls for Service

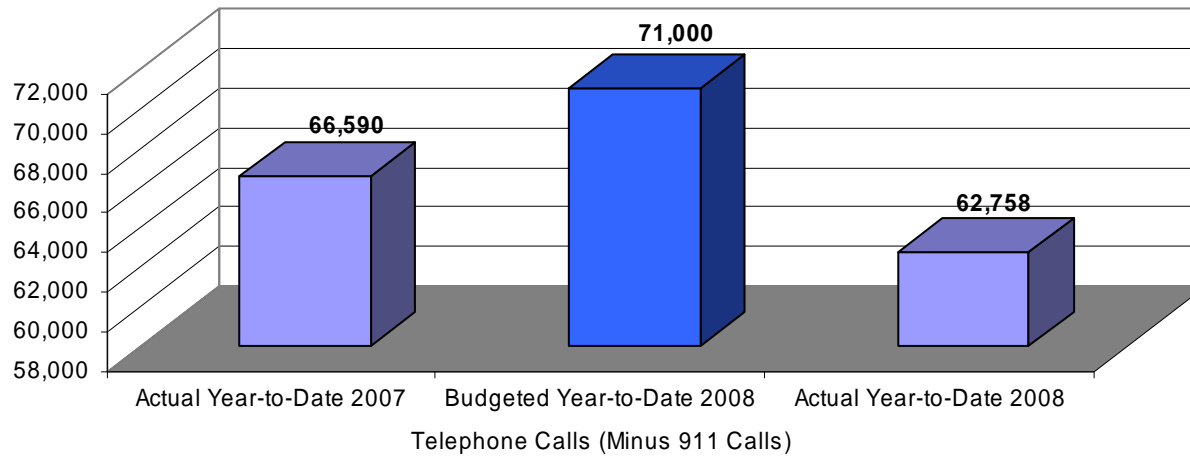


Central Dispatch Division

Fayetteville 911 Calls



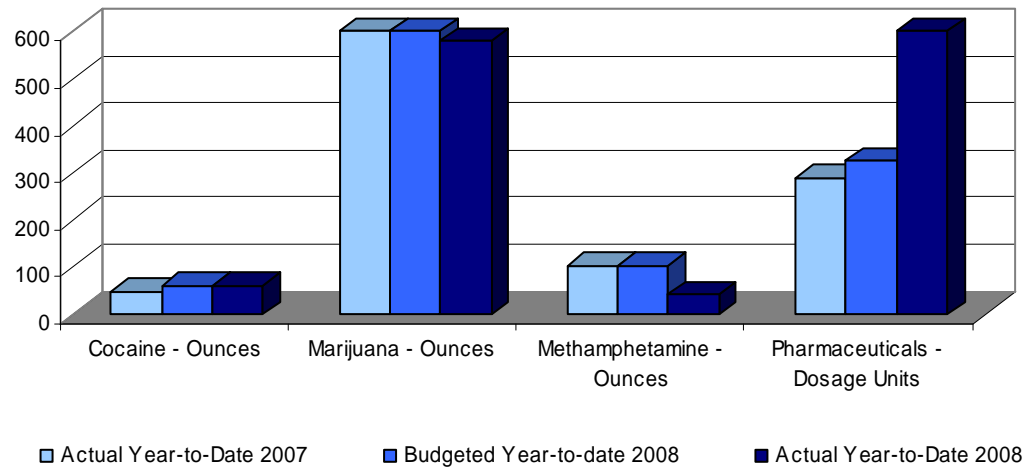
Police Business Telephone Calls



Drug Enforcement Program

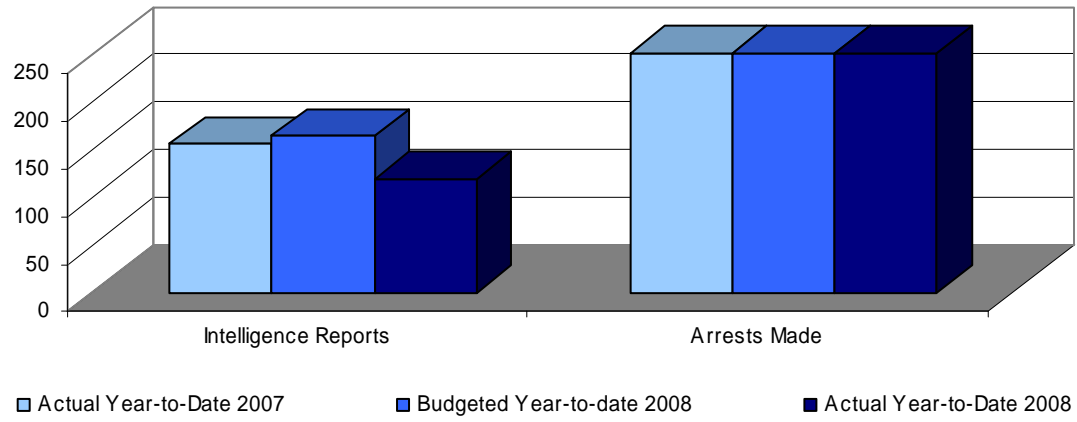
Drug Enforcement Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Drug Cases	424	425	402
Intelligence Reports	156	163	119
Arrests Made	418	425	365
Case Clearance Rate	86%	90%	84%
Drugs Seized: Cocaine - Ounces	47.70	60.00	60.60
Marijuana - Ounces	1,063.36	1,120.00	578.88
Methamphetamine - Ounces	102.88	104.00	41.60
Pharmaceuticals - Dosage Units	289.00	325.00	755.00
Weapons Seized	26	30	19
Methamphetamine Hotline Calls	6	7	6

Illegal Drugs Seized

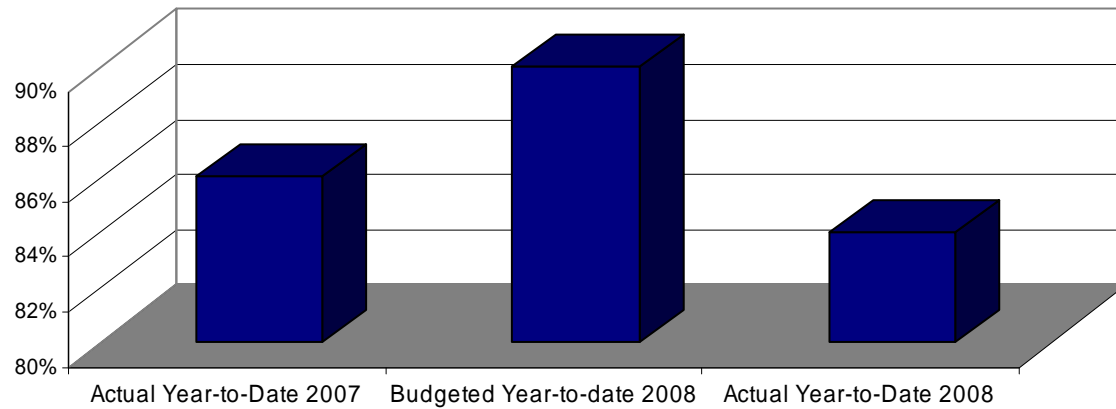


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

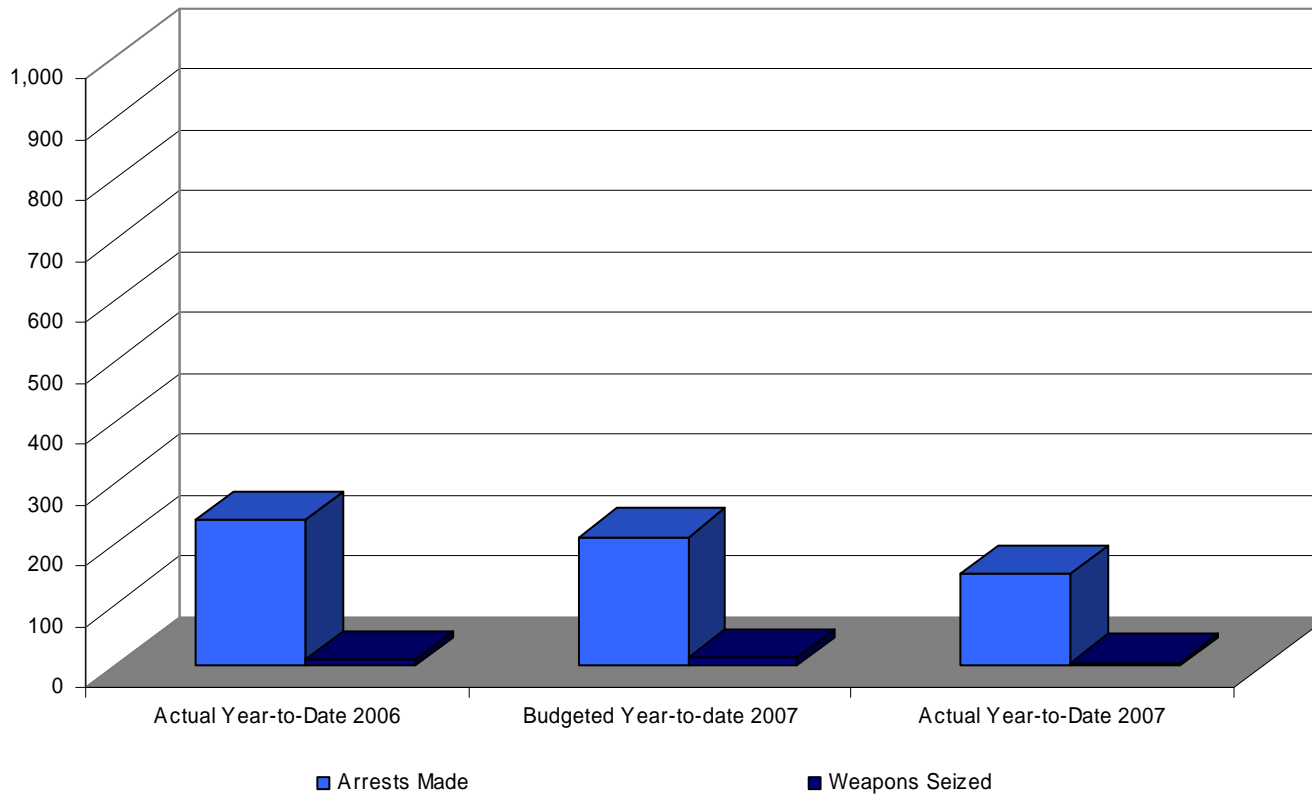


Drug Enforcement Case Clearance Rate



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*	20,640	21,000	18,655
Priority 1 calls	2,639	3,000	2,369
Priority 2 calls	9,138	9,200	8,746
Priority 3 calls	8,863	8,800	7,540
Traffic Accidents	1,567	1,575	1,279
Traffic Accidents with Injuries	171	180	111
Traffic Accidents with Fatalities	1	2	1
Total Citations Issued	8,204	8,750	11,187
Patrol Drug Arrests	N/A	450	230
Noise Ordinance Violations	88	20	483
Seat Belt/Child Safety Citations	768 / 73	750 / 150	1,490 / 82
Warning Citations Issued	9,191	9,250	11,555
Arrests Made	3,076	3,000	3,360
DWI Arrests	548	550	749
Cases Assigned to/Cleared by CID	608 / 412	525 / 438	379 / 248
Alarm Responses/% of False Alarms	1,870 / 99%	1,800 / 99%	1,912 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:57	4:45	4:40

* Calls for Service

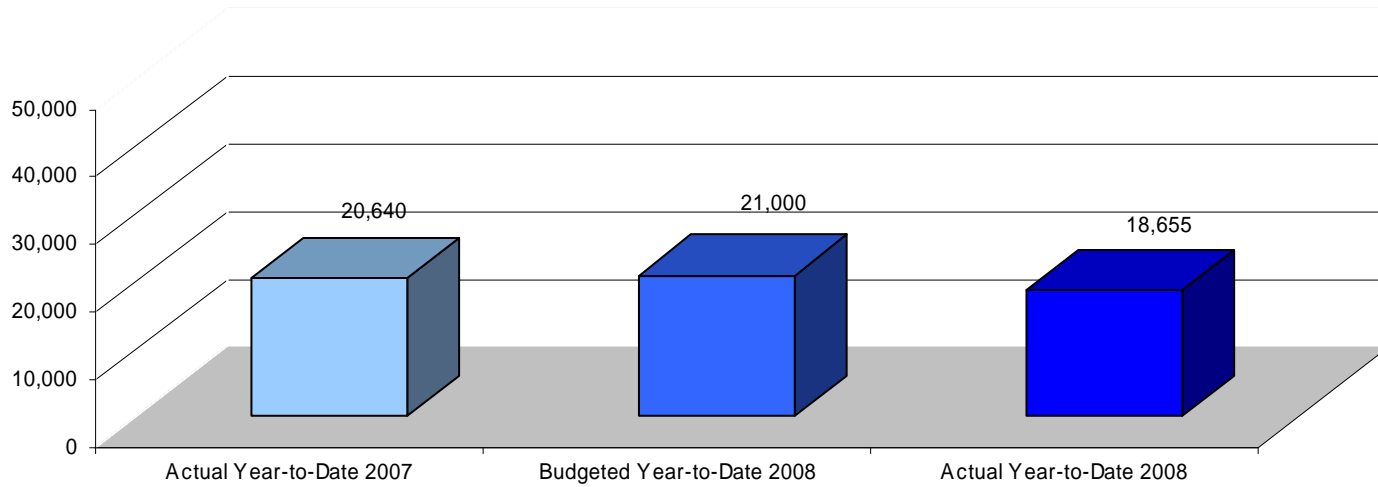
 Priority 1 Calls = Emergency calls

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

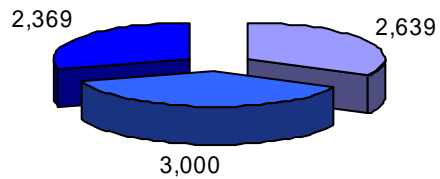
 Priority 3 Calls = Non-emergency calls

Patrol Program

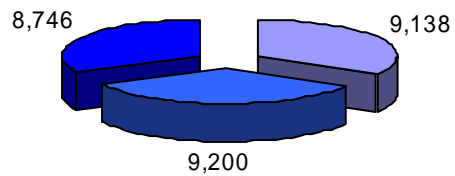
Calls for Police Service



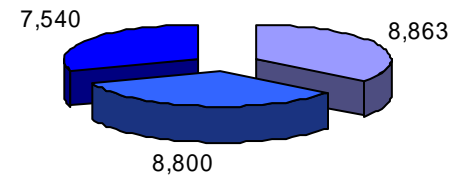
Priority 1 Calls



Priority 2 Calls

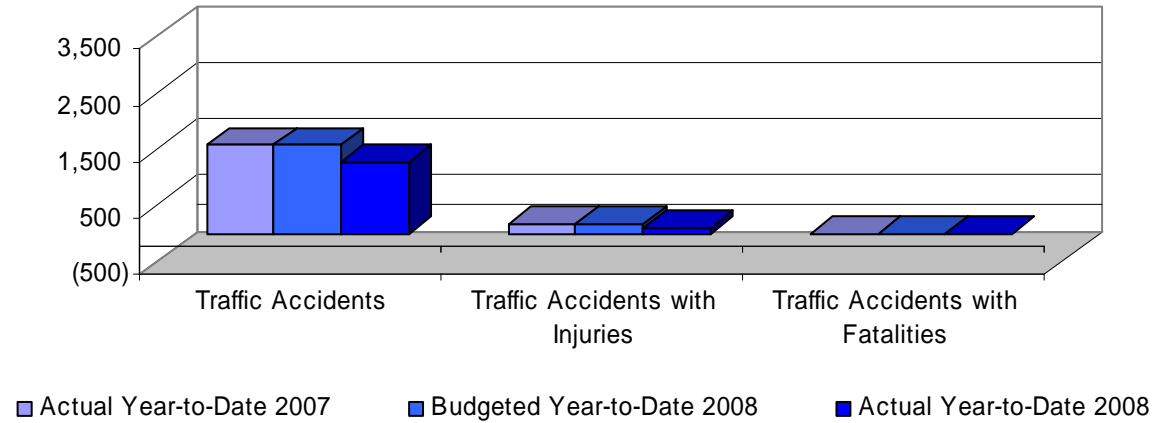


Priority 3 Calls

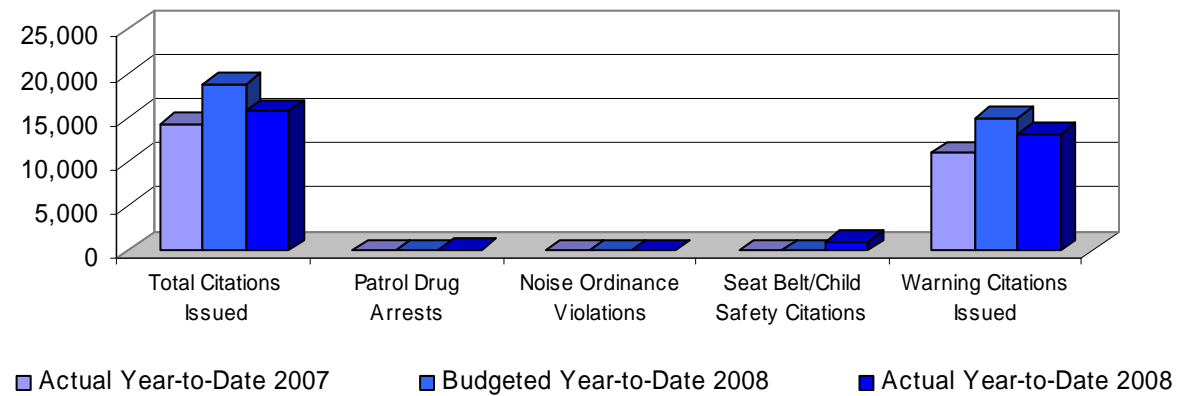


Patrol Program

Traffic Accidents

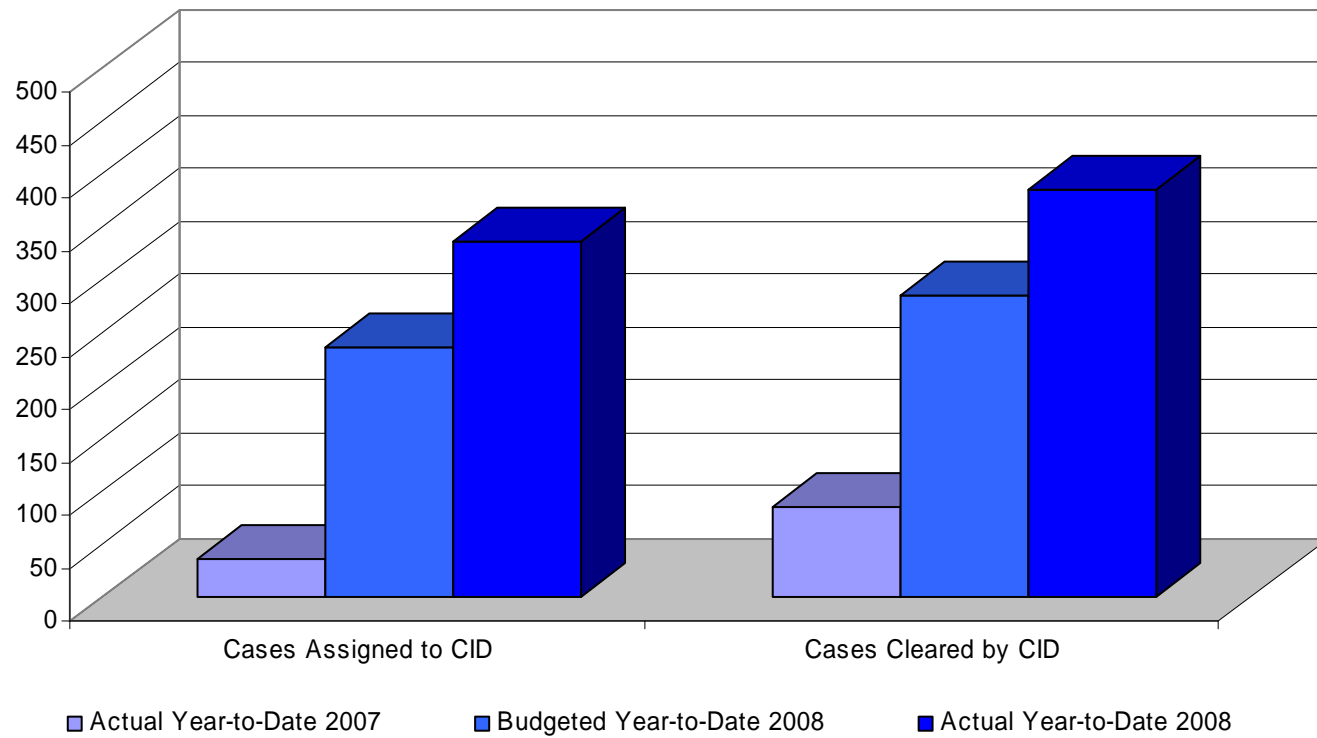


Tickets and Warnings Issued



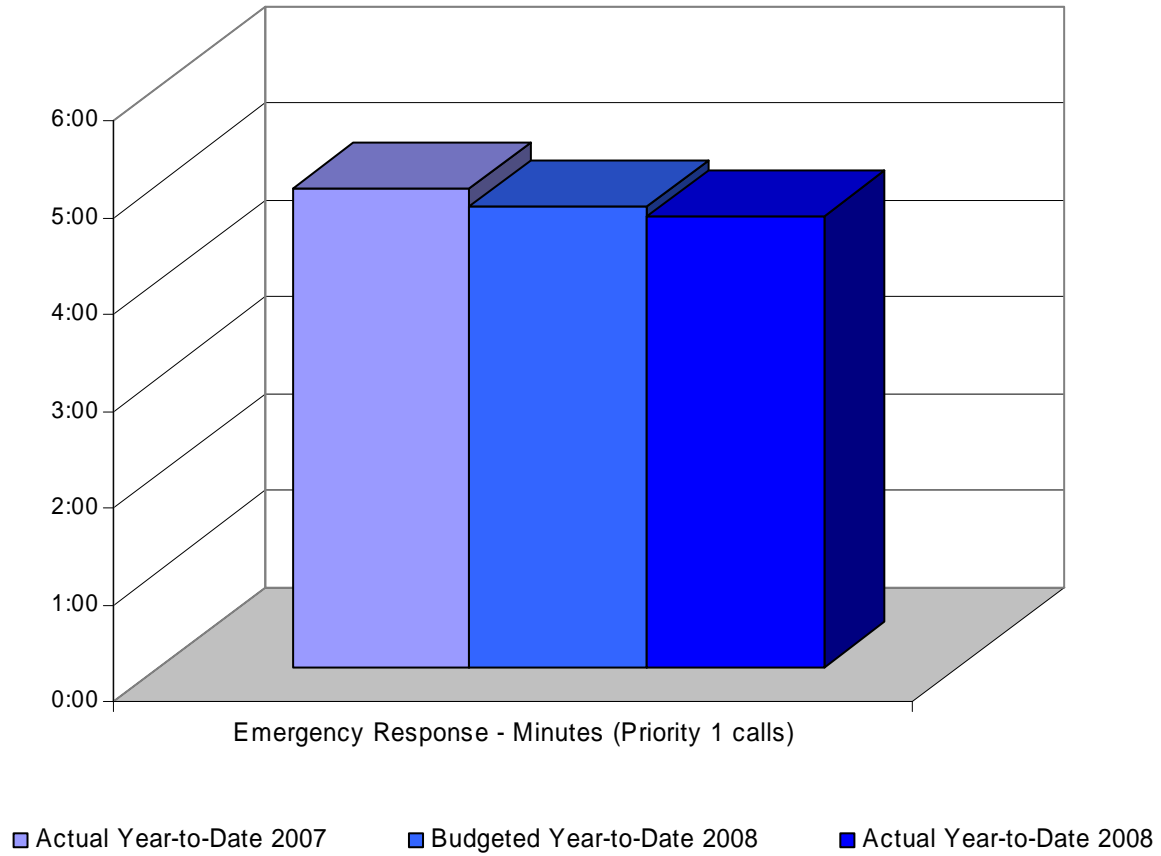
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



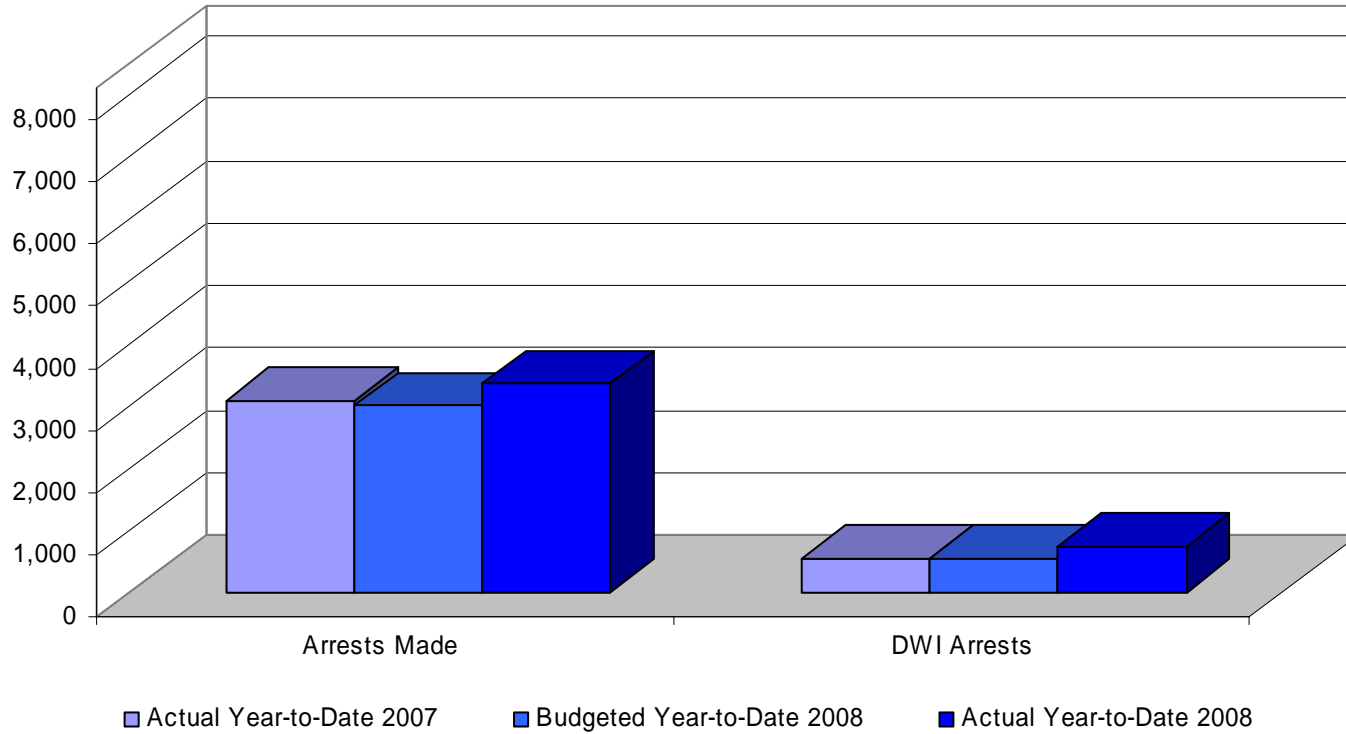
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



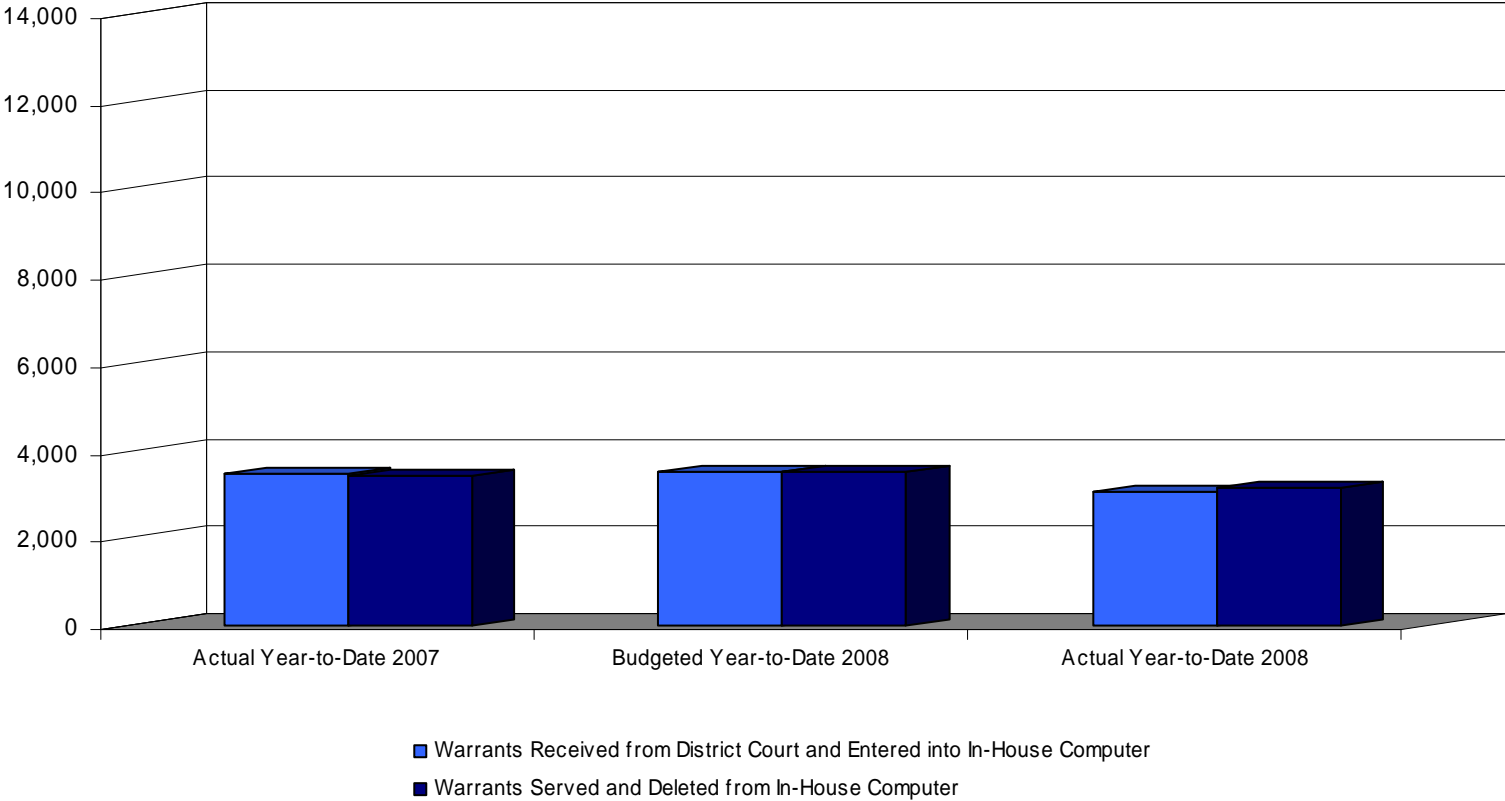
Support Services Program

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	\$ 1,286,983	\$ 1,225,000	\$ 1,770,062
Records Processed	22,911	23,600	24,702
PACE Reports Transcribed	7,040	7,650	6,914
Accidents entered into In-House Computer	1,564	1,700	1,279
Traffic Citations entered into Court Computer	8,082	8,150	10,804
Criminal Citations entered into Court Computer	395	400	507
Arrests entered into In-House Computer	3,076	3,800	3,360
Arrests entered into Court Computer	2,754	1,900	1,838
Warrants Received from District Court and Entered into In-House Computer	3,452	3,500	3,032
Warrants Served and Deleted from In-House Computer	3,420	3,500	3,133
Property & Evidence Items Collected	5,200	5,375	4,753
Percentage of CALEA* Standards Met	35%	53%	51%
Grants Managed	5	5	5
Grants Awarded	\$ 130,766	\$ 151,750	\$ 241,442

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

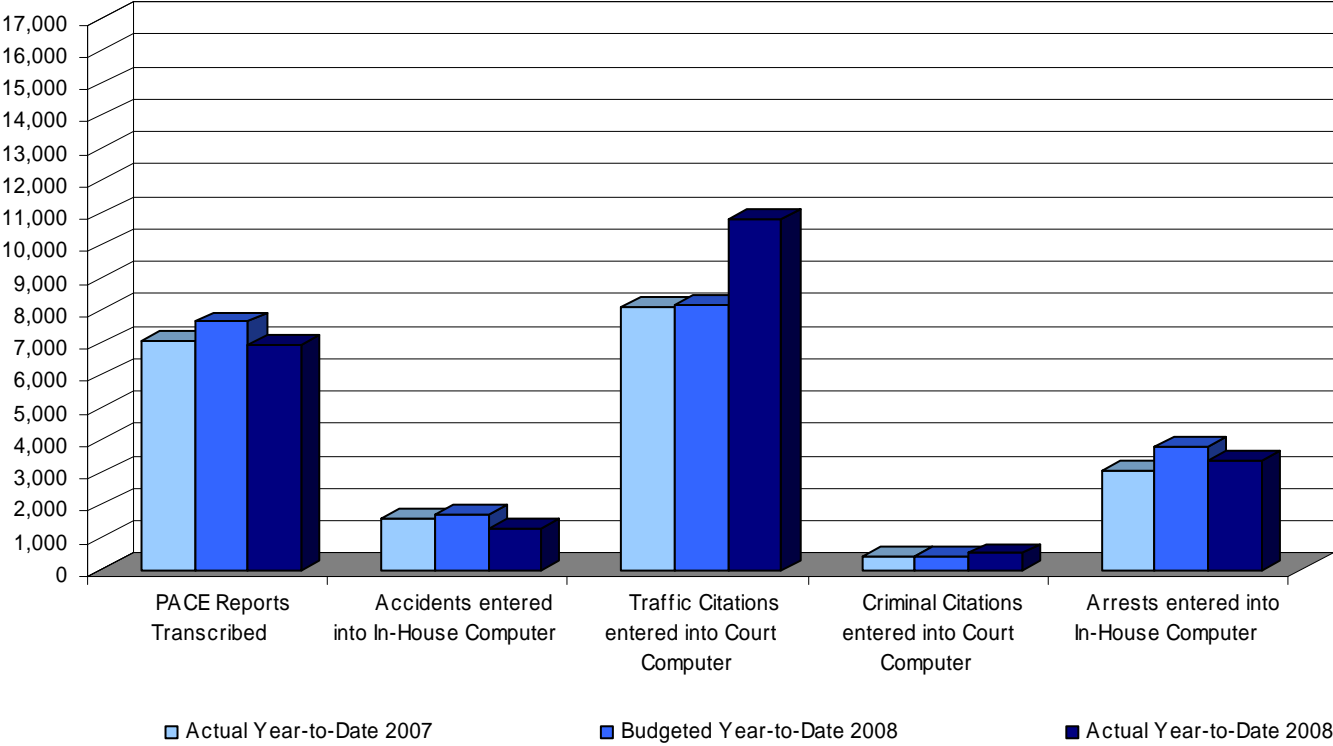
Support Services Program

Warrants Issued and Served



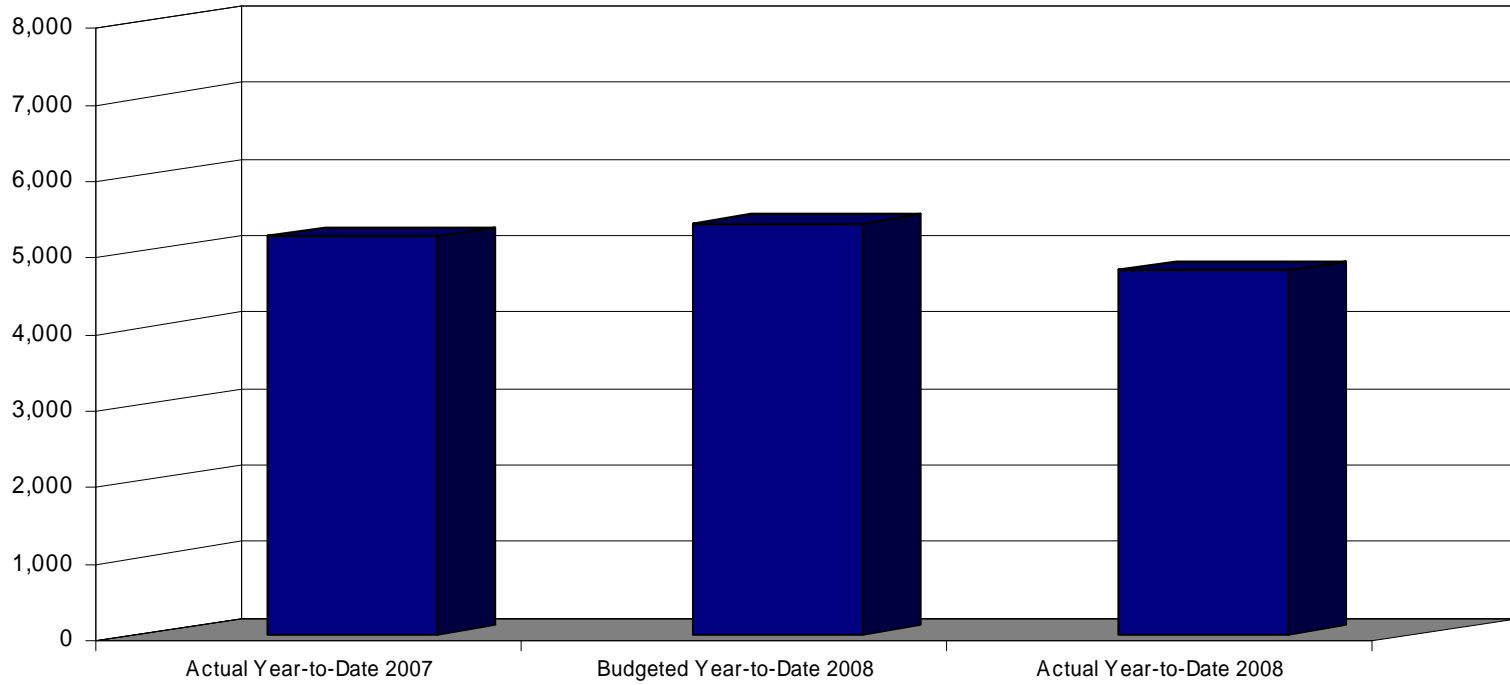
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
---------------	---------------------	----------------	-------------	----------------	-----------

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.	A portion of the remaining project funds are planned to be used to purchase airband transceivers for the vehicles.	46,566	-	46,566
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 June 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 June 30.	48,835	-	48,835
Obstruction Survey	The project consists of performing a survey of the runway approaches to identify any obstructions penetrating the approach slope surface. The survey is conducted for a class "D" 3/4 mile non-precision instrument runway approach to a distance of 10,000 feet from each runway end.	The project is physically complete. A grant reimbursement request was submitted to the Arkansas Department of Aeronautics in the second quarter.	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.	No change as of June 30.	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 25% complete.	929,017	20,000	909,017
Drainage Study/Phase II Stormwater Mgt	This project consists of numerous separate smaller projects that address the need for watershed drainage studies and compliance with the EPA's NPDES Phase II Stormwater Regulations.	McClelland Engineers is currently performing a drainage study on the Upper Scull Creek Drainage Area. The study should be complete in the third quarter of 2008.	708,731	268,303	440,428

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Other Drainage Improvements	This project is for drainage improvements and cost shares as needed.	No activity this quarter.	725,010	4,563	720,447

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.	21,841	20,923	918
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchasing miscellaneous small equipment for some newer apparatus.	13,795	6,539	7,256
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	25,620	11,963
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.	Construction work is complete. The station became operational on June 23. There is some equipment and furnishings that still need to be purchased.	951,365	701,145	250,220
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.	813,551	402,970	410,581
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	459	3,636
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 have been ordered and installation will begin next quarter.	42,000	38,135	3,865

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	New models of the IBM AS/400 were released during the second quarter of 2008. 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.	Setup and configured GovDelivery applications for E-mail and Digital Subscription Management on the accessFayetteville website.	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 second 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. Continued configuration of replacement GIS SDE database server. Replaced one GIS workstation and three monitors. Upgraded Spatial Direct download software.	112,266	42,839	69,427
IT Server Room Emergency Generator	This project will provide a backup generator for the new data center.	No significant changes during second quarter.	3,615	2,954	661
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Began configuration/migration to upgrade Terminal Services server. Moved/Upgraded Blackberry Enterprise Server. Continued configuration/migration of SQL Cluster server and GIS SDE Server.	100,000	94,347	5,653
Microcomputer Replacements	To keep user PC hardware up with standards.	Continued installation of replacement PC's.	56,599	26,923	29,676
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. Setup test environment to test using escrow accounts with building permits.	23,345	-	23,345
New World Systems Supplemental Software	These add-on software modules to the City's New World Systems software help leverage the investment in existing software by giving added functionality.	No significant activity this quarter.	4,279	-	4,279
Printer Replacements	This is an ongoing project to purchase system and network printers. Several system and network printers have exceeded their expected life. These printers are essential for daily operations. This project ensures that replacement printers can be purchased when needed.	No activity during the quarter.	34,762	-	34,762

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Library Improvements					
Library Computer Replacements	This project provides computer resources for the public and staff. This project provides for the replacement of 20% of the library's computers, as well as funding for computing infrastructure replacement.	These funds were obligated in second quarter and will be expended in 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	151,000	151,000
Other Capital Improvements					
Annexation Numbering	This expense was for purchasing House Numbers for Citizens who were required to change their addresses as a result of being annexed (Ord 4888). There were 380 addresses total, amounting to 1520 individual Nail-up House Numbers and 1520 individual mail-box numbers.	This project is complete.	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 in the Animal Services Facility.	296,470	146,898	149,572
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. Building should be completed by March 2010.	20,769	210	20,559
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 has chosen the recommended consultant. A contract between the University and the City will be brought before the City Council during the third quarter. Subsequently, the University will contract with the selected consultant who will begin work during the third quarter.	75,000	-	75,000

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	72,048	64,738	7,310
Hwy 71 East Square Redevelop Dist. No. 1	This project included the demolition (or gutting) of six buildings located on West Center Street. The leveled and graded lot is now the building site for a multi-story hotel to be constructed by private developers. In conjunction with the razing of the buildings, was the relocation of primary and secondary utilities on the site. Also associated with this project was construction of some three miles of new and replacement sidewalks and curb and gutter. This work was completed by City crews and the costs reimbursed from project funds.	The entire scope of work for this project has been completed.	68,280	68,222	58
P.E.G. Television Center - Equipment	Replace equipment up to 14 years old and expand equipment capability; add two editing systems, editing room construction, field cameras, studio cameras, cable casting equipment, character generation equipment, lighting system, VCR replacement, production switcher replacement, DVD equipment, monitors, and computers.	The studio switcher has been replaced and upgraded.	94,239	41,427	52,812
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	The Fire Department's copier at Station 1 was replaced in the second quarter of 2008.	141,114	13,844	127,270
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 purchase of the integrated VOIP system for the new east side Wastewater Treatment Plant began in March 2008. The installation was completed in June. The next upgrade is scheduled for the Central Fire Station. This integration will be completed in the fourth quarter.	35,247	9,444	25,803
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.	Purchase order was issued in mid-March.	35,360	8,246	27,114

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 1.89 acres to the United Presbyterian Church for \$68,000. The City also agreed to sell a conservation easement for this property to the Fayetteville Natural Heritage Association for \$179,500. This property has been named the Brooks-Hummel Nature Preserve by Resolution 108-07.	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
-----------------------------	--	--	--------	--------	-----

Project Accounting Summary - Second 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.	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 remaining funds will be used on ADA compliance for the AR Outdoor Recreation Grant projects at Sweetbriar and Davis parks since only partial grant funding was awarded.	174,458	23,202	151,256
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 to start the restoration of Red Oak Project in August 2008.	155,954	-	155,954
Gulley Park Improvements	Funds will be used to add a parking area in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission. Project construction is complete. Brochures have been printed and a sign panel was installed to complete the grant obligation.	67,000	1,534	65,466
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 ball field access, concession building renovations, and restripe the parking lot at Lake Fayetteville Softball Complex.	Evaluation of Lake Sequoyah Boat Docks began in March 2005 and will be continued in 2008. The project is complete with the exception of a plaque recognizing the partnership.	24,345	4,509	19,836
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. Staff applied for a donation from the A&P Commission in the Spring but was denied. Additional funding will be requested in third quarter to assist with lights. The A&P Commission typically donates \$20,000 to \$25,000 annually.	31,417	4,947	26,470
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.	144,000	144,200	(200)

Project Accounting Summary - Second 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), Eagle Park (PLD), Davis Park Expansion (PLD), Gary Hampton Pavilion (PLD and Donation).	Eagle Park RFP is currently advertised and construction is anticipated to begin in the third quarter of 2008. The Gary Hampton Pavilion is under construction. Staff received a \$15,000 donation from the Rotary Club for this pavilion. The Davis Park Expansion design will begin in the fourth quarter.	736,312	183,446	552,866
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks and Recreation Office. Gary Hampton Softball Complex scoreboard replacement.	Wilson Park bridge construction is scheduled to start during the fourth quarter with completion in the Fall of 2009. The office renovations began during the fourth quarter of 2007 and will be completed in the fourth quarter of 2008.	182,592	35,329	147,263
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	17,892	17,461
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 staff is preparing reimbursement materials for the Arkansas Department of Tourism Outdoor Grant to reimburse the City of Fayetteville for the grant portion of the funds. □	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.	52,000	-	52,000
Walker Park Senior Complex	This project is for the senior center at Walker Park.	Activity during the quarter included work done to find and repair a leak in the building's plumbing system.	14,000	2,715	11,285
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 rock building was built in the late 1930's by the Civil Conservation Corps and thus has plumbing, electrical, and flooring problems. Central heating/air will be installed in order to create offices for the Horticulturists. This building needs to be renovated to preserve the park's history. 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 will begin 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 will begin in September. A contract has been signed with the electrical engineer and the survey is complete. Additional funds are needed to complete this project.	247,000	-	247,000

Project Accounting Summary - Second 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 project has been bid. The lowest bidder was disqualified due to the inability of providing five references that utilize the same unit being bid. References have been checked for the second to lowest bidder. The project should go before council for approval in August 2008.	50,000	-	50,000
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 design work continued and the bid is anticipated during the third quarter.	4,227,321	367,637	3,859,684
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 was added to the network system. The door at the Legacy Building is under contract for a free standing lock with fob capability.	26,014	6,575	19,439
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.	This project will begin during the third quarter of 2008.	25,000	-	25,000
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
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. Staff has approval to place communication equipment and a camera on the Underwood Building. King Electric will perform the wiring.	99,207	18,985	80,222

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotics operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	Evaluating the replacement of aged non-motor pool vehicles as needed.	44,000	11,579	32,421
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.	The area to the east of the compost building will be concreted in the next month. Bid 08-45 was awarded to Benchmark Construction and goes to City Council on July 1st, 2008. This portion of the project will be completed by the end of August and the cost is \$72,900. The north end of the pad will be concreted using the remaining funds when the completion of the new sewer lines. The date of completion for the sewer lines is unknown.	93,527	-	93,527
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	Funds will be used to concrete a small area next to the recycling pad for improved operations during the month of August. Some of the remaining funds will be used to purchase gravel for the area to prep it for concreting. The remaining funds will be used for future improvements of the building and grounds.	18,720	10,195	8,525
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.	R.W. Beck was awarded RFP 07-18 and held the kick off meeting for the study on May 21. The company is currently conducting the study with a completion date for November 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

Street Improvements

Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncan Avenue and Center Street and Harmon Street and California Boulevard.	Survey and design by staff is in progress.	80,000	5,785	74,215
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

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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 preliminary 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 pending approval of cost-sharing agreements with developers along Ruppel Road.	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.	108,616	117,755	(9,139)
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in mid 2008.	1,894,331	35,004	1,859,327
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	23,992,298	4,305,413	19,686,885
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.	Three of the six trail bridges have been completed with the remaining three to be completed by August 2008. Future expenses will include trail lighting, flashing lights for Sycamore and North Street crossings and fencing as required.	825,975	580,499	245,476
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.	122,603	68,518	54,085

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Transportation Improvements					
In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	The following streets received an asphalt overlay during the quarter: 26th, Hummingbird Lane, Sheridan, Briarcliff, Trenton Street, Sycamore, Mt. Comfort, Storer, Nettleship, Lewis, Main, Phillip, Rockcliff, Old Wire Road, and Joyce (Mall to College).	2,358,575	1,183,974	1,174,601
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Research is complete and the kiosk design will be completed in the third quarter of 2008 with construction complete by the end 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 quarter, 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	12,823	12,177
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.	A north section of Scull Creek Trail from Swallow Circle to within 100 yards of Van Asche has been cleared and the sub-base completed. Trail sections north of Van Ashe are now under construction. While waiting for ROW, the crew has moved to the southern section of the trail. The section from Maple to Frisco is complete and the section from Poplar to the north is ready for asphalt. The work includes clearing trail ROW, digging out the trail bed, drainage tile, prepping bridge approaches, and installing sub-base.	97,621	7,764	89,857
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 5,184 linear feet of sidewalk was constructed, 7,722 linear feet of curb was installed, and eight ADA access ramps were completed. Sidewalk construction was completed on Mountain Street, Block Street, Center Street, and East Street in conjunction with the Downtown Fayetteville Square renovations. Curb and gutter construction was completed on the Square, Lafayette Street, and Gregg Street.	940,144	653,766	286,378
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.	One Call Locates became required by State Law this year and approximately 350 locates were done during the quarter. Staff has installed Fire Truck optical preemption at three more intersections for reduced response time during emergency fire runs - Huntsville and Crossover, Huntsville and Happy Hollow, and 15th and Morningside. Design Work has been done at Starr and Mission and 6th and Garland for new Traffic Signals. Work was done with the Highway Department in conjunction with the widenings of Wedington and Gregg Avenue.	476,781	123,435	353,346
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.	During 2008, the Scull Creek Trail will be the number one priority for the Trail Program. All available resources will be used to complete this backbone of the Trail System.	1,385,494	916,579	468,915

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	Purchase order was issued mid-March.	169,776	169,776	-
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.	The medium backhoe and the small track excavator have been received. The four backhoes go before Council in July.	317,000	57,095	259,905
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.	21,157	16,027	5,130
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 a truck body for the replacement of unit 317. The replacements have been received for the following units: 2038, 2039, 2045, 2047, 215, 256, 2018, 1052, 240, 2022, and 2055. Replacements are on order for units 323 and 326.	546,618	378,054	168,564
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. Two highway spreaders (units 730 and 731) are being replaced with two large and two small slide-in spreader units and two large and two small snow plows for Transportation.	The trucks are all on order. The slide-in spreader units and snow plows have not been ordered yet.	1,062,362	865,425	196,937
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.	Bids have been received on the sewer cleaner truck and will go to Council July 15th. Bid specs are being prepared on unit 82 water pump.	270,396	61,377	209,019

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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 #229 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 third quarter. Police unit 1069 has been replaced. Fleet rental pool units have been ordered. Parks & Recreation's mid size sedan has been received. Replacement for unit 1056 will be re-bid in July. Bids are going out on two Police Motorcycle replacements.	759,987	237,937	522,050
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 (#459) are scheduled for replacement in 2008 for the Solid Waste Division.	All trucks have been ordered.	690,805	630,623	60,182
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 should be ordered in the third quarter.	110,000	57,524	52,476
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.	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 second quarter of 2008.	13,320	6,463	6,857
Plant Pumps and Equipment - W.W.T.P.	This project is to purchase and/or repair plant pumps and equipment.	No activities from this account during the second quarter of 2008.	199,243	8,800	190,443
Testing Equipment - W.W.T.P.	This project is to replace outdated or obsolete laboratory equipment.	There was no activity during the second quarter of 2008.	9,136	-	9,136
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 second 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.	There was no activity from this account during the second quarter of 2008.	43,135	-	43,135
Wastewater Impact Fee Improvements	These are miscellaneous improvements to be funded by the wastewater impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements. Some of these funds may be transferred to the WSIP.	No cost shares during the quarter. No capacity increase projects during the quarter.	1,466,614	-	1,466,614

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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, has been bid and will be awarded in August. East side line work and Farmington line and lift station work is underway.	48,836,390	27,622,439	21,213,951

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 85% complete with the improvements on the 36" water lines.	532,461	525,171	7,290
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	17,068	2,000
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.	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.	25,319	427	24,892

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Gregg Street Lift Station Remediation	Remediation of the underground storage tank ferrous chloride leak at the Gregg Avenue sewer lift station. Per approval from the Water/Sewer Committee and the full City Council, this scope of work was expanded to include the removal of all Water/Wastewater underground storage tanks that were no longer required.	All tanks at the lift stations and the Noland WWTP have been removed. Soil sample results were good. No additional work is required at any of these sites. Purchase orders have been closed out. All water sites are being evaluated to determine if any tanks need to be removed at these locations.	115,760	-	115,760
HWY 62 Waterline Relocation Farmington	The work relates to the relocation of the water mains along Highway 62 in Farmington. Fayetteville's water main is in conflict with the planned highway widening and improvement.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	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. Other hardware will be obtained when the IT Division is finished.	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 third or 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 third quarter of 2008.	1,633,175	145,559	1,487,616
Sanitary Sewer Rehabilitation	This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is an on going multi-year project.	a) The Sanitary Sewer Rehabilitation project for Illinois River Basin 23 is 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. d) The 2006 cured-in-place term contract is complete. e) The 2008 term contract bid has been opened and has been awarded to Insituform Technologies. Work is expected to begin in July 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	2,659,640	3,079,001
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 approaches, there has been a third staff member brought on for a part time basis.	147,900	60,455	87,445

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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. No capital projects executed using water impact fee funds during this quarter.	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 is under review by the City Council Water and Sewer Committee.	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.	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.	50,000	1,817	48,183

Water & Sewer Services Improvements

Backflow Prevention Assemblies	This project is for installation or replacement of backflow prevention assemblies on City facilities to meet a backflow prevention mandate order by the Arkansas Department of Health.	Staff has finished installing these assemblies 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	-	19,381
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	There has been no activity during the second 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	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

Project Accounting Summary - Second Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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	254,913	46,430
TOTALS			121,962,904	46,416,452	75,546,452