

***CITY OF FAYETTEVILLE, ARKANSAS
QUARTERLY MANAGEMENT REPORT
First 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

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CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

March 31, 2008

Cash	\$	<u><u>3,525,671</u></u>
Investments Held by City	\$	62,118,958
Investments With Trustee:		
Fire Bond Debt Service		562,423
TIF Debt Service		22,703
TIF Redevelopment District Capital Bonds		45,828
Water and Sewer Bonds		1,925,999
Fire Construction Bonds		949,922
Sales Tax Bonds Debt Service		6,588,228
Wastewater Treatment Capital Improvement Construction		12,856,114
Sales Tax Construction 2006A Bonds		52,363,703
Town Center Bonds		350,662
Police Pension		10,426,504
Fire Pension		<u>7,789,776</u>
	\$	<u><u>156,000,820</u></u>
Cash & Investments 3/31/2008	\$	<u><u>159,526,491</u></u>
(1)Cash & Investments 12/31/2007	\$	<u><u>166,111,354</u></u>
YTD Average Income Earnings on City-held Investments		4.09%

Note: These numbers are preliminary and subject to change.

(1) Adjusted to year end actual.

General Government Department

Dan Coody, Mayor

Aviation & Economic Development

Aviation

Flight Operations continue to trend down with a quarterly comparison revealing 13% below the same period last year. Fuel sales tracked very closely to last year with less than 1% difference although the marginal weather of March did not help. The cost of fuel is playing a big role in the decrease in flying activity.

The most exciting news this quarter is the results of the FAA Benefit Cost Analysis. The Analysis is conducted every two years by the FAA to determine the cost share for the Air Traffic Control Tower. The results of the most recent analysis for the airport equaled 1.15 which results in full funding for the tower from FAA. This saves the airport budget approximately \$30,000 annually. The analysis evaluates the number of takeoffs and landings, number and type of based aircraft, and number and types of passenger carrying aircraft utilizing the airport. The result determines the value of the tower to the national airport system. Those airports with less than one must pay a portion of the cost of the tower.

Staff attended the Spring FAA Partnership Conference in Ft. Worth where the 2008 Airport Improvement Program funding plan was unveiled. Runway 16 RSA Improvement Project remains in the funded program. Runway Safety Areas remain high on the FAA priority list. Staff was able to meet with Don Harris, our FAA Program Manager to confirm funds for the projects. All funding is unpredictable due to the failure of Congress to pass the complete reauthorization bill. This interim bill includes the FAA proposed fees which staff and all of general aviation have opposed. The airlines continue to fight for new fees on GA while leaving the airlines alone.

The Runway End Obstruction Survey Project is scheduled to be completed and the results published sometime in April. The completion date has slipped from December 07 due to regulatory reviews by the FAA and minor adjustments required by the geodetic survey concerning marking of the monuments. The object of the study is to identify all penetrations, such as trees, buildings, and towers that penetrate the Runway Approach Surfaces.

McClelland Consulting Engineers and Barnard Dunkelberg started the Environmental Assessment, Roadway Alignment Study and Property Survey for the Runway 16 Improvement Project. Staff will submit a grant application for the initial funding for this work in the second quarter. FAA has received spending authority for approximately 75% of the funding which means staff will apply for the first \$121,920.00 of the \$153,000 planning project. The remainder will be attached to the larger grant to cover the initial land acquisition, earthwork, and final engineering.

Staff has been meeting with John Gray, Mayor of Greenland about development around the airport and the City of Greenland. The Mayor is working to find quality development projects for the neighborhood, including redevelopment of the salvage lot just south of the airport. Staff also met with the Fayetteville Fire Department and Mayor Gray to discuss fire coverage for Greenland. Staff's interest is to help the Fire Department with potential land for a station close to Drake Field which will improve the airport response times.

The Planning Division submitted a grant request to the State for funding to return the Arkansas Air Museum building to it's original historic appearance. Since the building is now in a historic district, it is eligible for the grant. This grant will begin the planning.

Ray Boudreaux has been appointed to the Collections Committee of the Arkansas Air Museum, which is currently developing a Collections Management Policy.

The Museum Lighting Project has been awarded to King Electric. King donated a portion of his labor on the project. Many of the fixtures have been donated as well.

The shop building for the Ozark Military Museum is well underway. The group designed and funded the building. City staff ensured the FAA sighting criteria was complied with.

Airport staff has had several meetings with Johnson Controls Inc., the City energy audit company to determine what projects would save money by reducing energy consumption. Results of the audit were inconclusive. The cost savings were minimal but the benefits in comfort were substantial. The questions remain. Staff was able to procure two high efficiency bulbs from Phillips Electrical to test in the runway light fixtures. The bulbs are purported to last twice as long for the same cost.

Airport staff invited the City Building Services Director & Project Manager Coy Heard to look at the skylight for his recommendation on how to solve the leak problem. His solution was the same as ours—roof over the skylight.

The FAA will conduct a Safety/Education seminar for all airport tenants and users May 6, 2008 in the Terminal Building. The FAA Runway Safety Action Team from Fort Worth will be at the airport all day May 6th and will conduct meetings with all employees of the airport, FBO, and tower. The major thrust is to prevent runway incursions.

Bob Nickle was selected to succeed himself on the Airport Board by the City Council and was elected to continue as Chairman by the Airport Board.

Economic Development

Staff submitted a grant request to the Arkansas Economic Development Commission (AEDC) for money to investigate the potential to develop the land east of the airport into an Aerospace and Technology Park with airport access. The request was for \$250,000 to do investigations, appraisals and surveys and to fund options on the purchase of the property. This grant followed a solicitation from AEDC to which staff responded. It involved a major aviation company looking for 100 acres on which to invest \$150M and 650 jobs.

Staff has held several conference calls concerning the flood plain depiction of the area around the airport. The most recent changes are incorrect but that does not matter to FEMA as the method for determining the water level is set by statute. The only recourse is to petition the government with facts that support the airport's position. Staff is working to determine the cost of the project and the return on that investment.

The Northwest Arkansas Economic Development District is working hard to develop the Senior Day Care Center in Fayetteville. Much progress has been made and continues to be made. The long pole in the tent is the funding necessary to support the initial operations costs of the project. NWAEDD is working to raise private funds to seed the project. The new center, Forrest House, will be housed in a private home dedicated for the purpose.

City Attorney

Garnishment Actions – No responses, answers to interrogatories or other pleadings in garnishment actions were needed 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.

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.

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

The City Attorney eventually worked out a settlement with Ghosen for a net additional payment of \$63,450 for a total of \$100,000 which was approved by the City Council. **The easements were obtained and the case dismissed for this settlement amount.**

Cartwright v. City of Fayetteville – CC 2006-28 – The Cartwrights, owners of unimproved land adjacent to Lake Wilson Park, petitioned the County Court to lay out a private road over the City's property. Viewers were sworn in on February 20, 2007, and the Viewing of possible routes was conducted on March 8, 2007. The County Court agreed to run a private road through the City's property and the **Assistant City Attorney worked out a compromise to resolve this case.**

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.

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

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

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.**

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

Mr. Scott claims he was held in the Fayetteville Jail too long (three days) on probable cause before being transported to the Washington County Jail. The City's records show he was held less than 48 hours in our jail before being transferred. **The City's Motion For Summary Judgment was granted by the Federal District Judge who dismissed the case against us.**

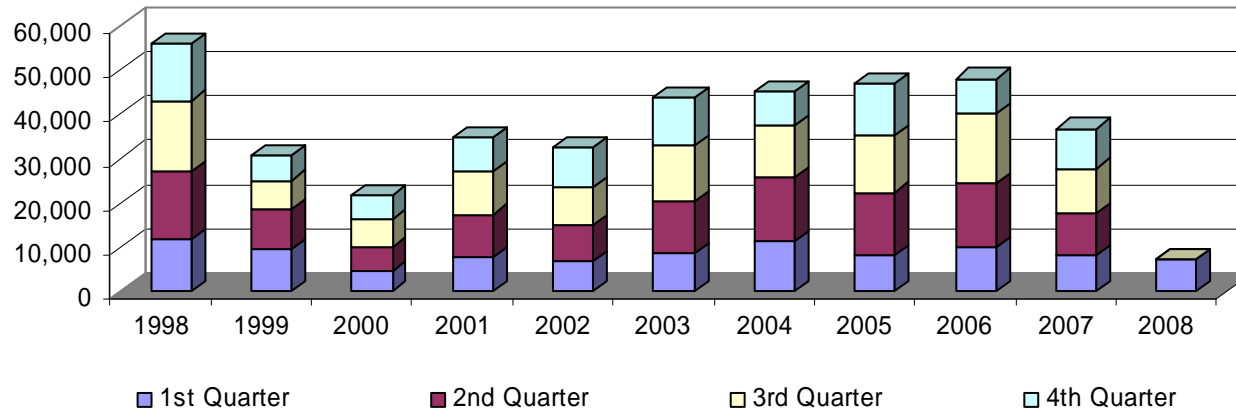
Bohot v. City of Fayetteville, Washington County Circuit Court – Wilma Bohot attempted to file an appeal of the City Council's denial of her request for a Conditional Use to operate a day care on the Country Club Hill. Because her attorney failed to follow the exact appellate procedure, the **City Attorney filed a Motion To Dismiss the appeal which was granted by Judge Lindsay ending the appeal.**

Library

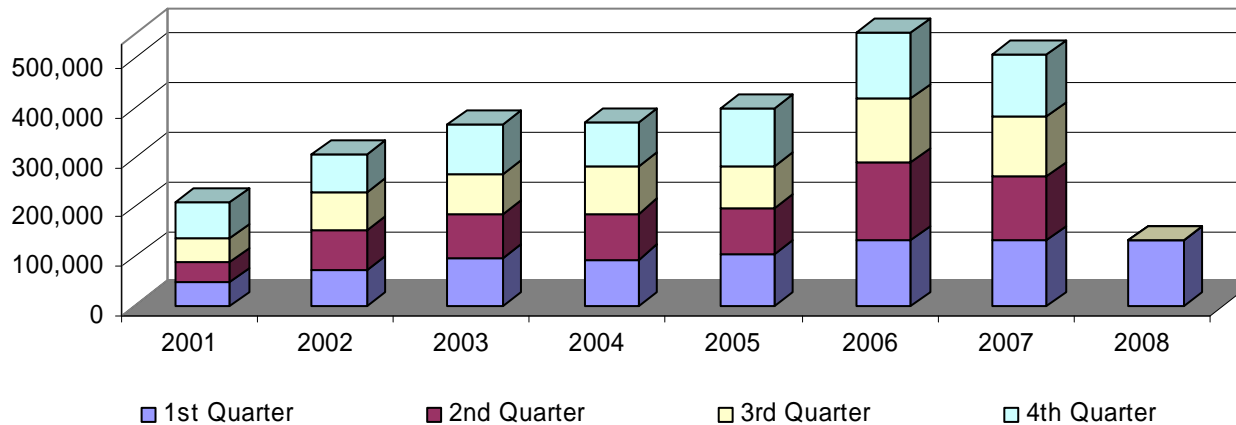
- Check-outs and library card registrations were up 5%.
 - Governor Beebe appointed former State Senator David Malone to the State Library Board of Trustees.
 - Completed first stage of LED light installation in parking garage and lobby.
 - Completed expansion of Read Aloud Room as per Anderson Imhoff gift.
 - Expanded Reading Roadshow, volunteer-led story times, to seven preschool child care facilities.
 - Completed *In Focus* series on American Indian cultures with 371 in attendance.
 - Held shooter intruder training for all staff given by the Fayetteville Police Department.
 - Began offering Computer Success Institute classes and tutoring with UA Students in Free Enterprise.
 - Received a \$3,000 IEEE grant to present Solar Bug Tug workshop and race in conjunction with the UA Solar Splash.
 - Awarded an Arkansas Arts Council grant to host youth poetry workshops.
 - Received a \$1,000 grant from MANA for the Reading Roadshow.
 - Received a \$100,000 grant award from the Walker Foundation designated to the NEH Challenge Grant match.
- Received \$35,195 from the Care Foundation to support the continuance of the Non-Profit Resource Center which serves the non-profit organizations in the four-county area.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

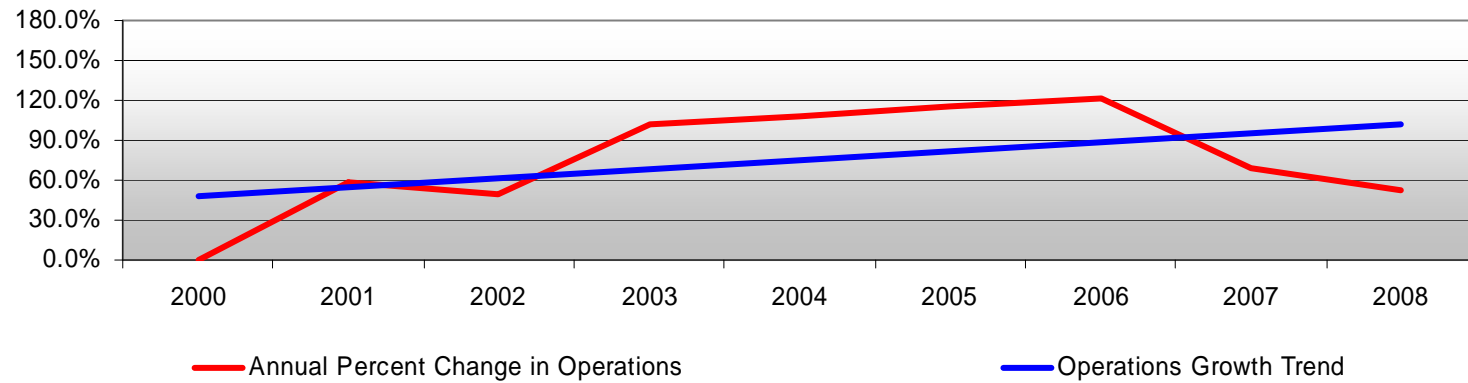


Quarterly Comparison - Fuel Sales Volume



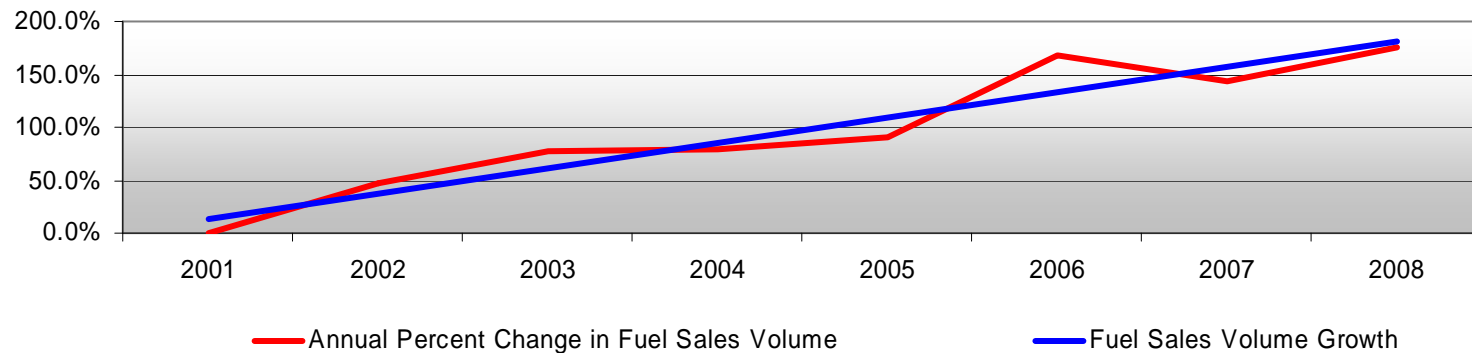
Aviation & Economic Development Division

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



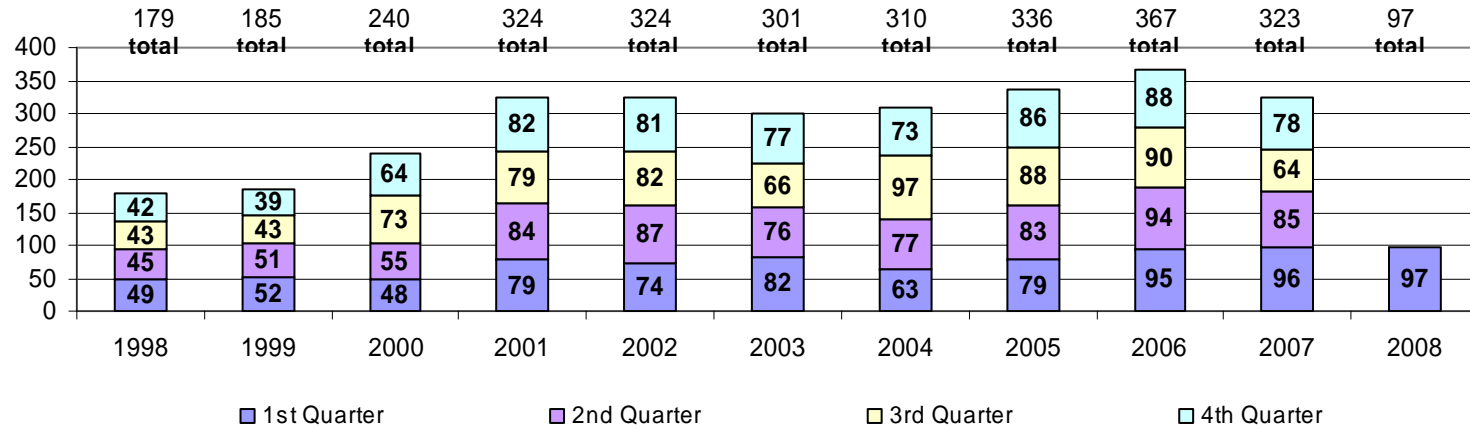
Cable Administration Division

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	6,865	9,500	10,370
City Video Tapes Duplicated	354	375	445
Total Cable Cast Hours	707	750	1,389
New Government Meetings Taped/Hours	96 / 165	94 / 155	97 / 104
New Government Info Videos Produced/Hrs.	49 / 28	70 / 35	55 / 29
New Program Hrs. Produced - Meetings/Info	96 / 49	155 / 35	104 / 29
Messages Entered on Board	117	300	108

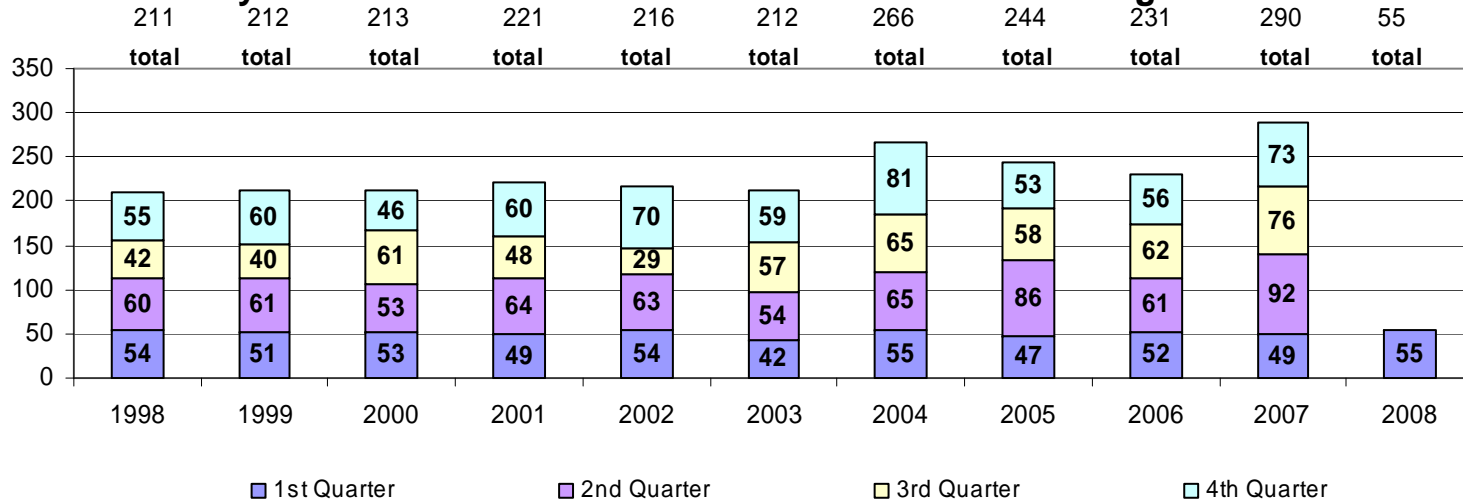
Community Access Television Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Cable Cast Hours	1,555	520	1,766
First Time Producers	7	10	18
New - Local Programs	124	125	141

Cable Administration Division

Fayetteville Government Channel Televised Meetings

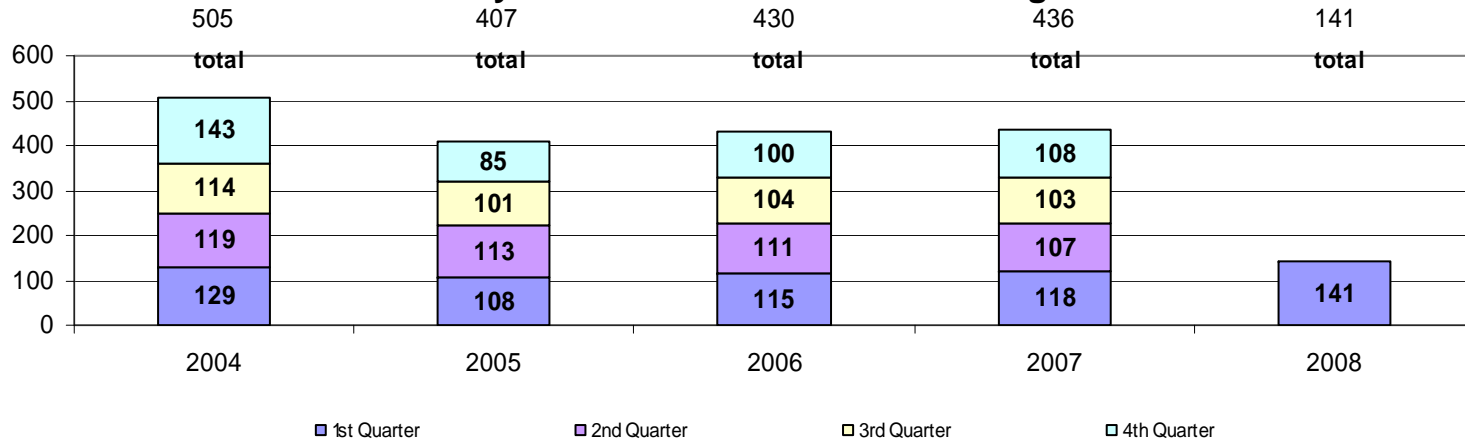


Fayetteville Government Channel Informational Programs

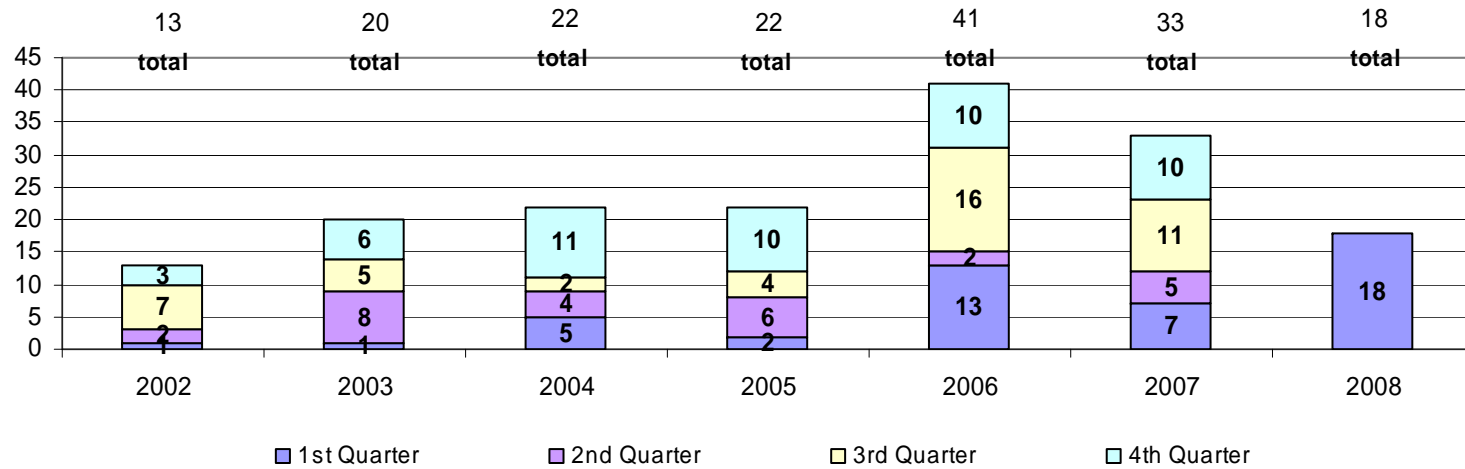


Cable Administration Division

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	76	76	66
Agendas Prepared	18	18	22
Minutes - Council & Boards	12	11	9
Ordinances & Resolutions Passed/Processed	82	92	97
Committee Vacancies/Applicants	25 / 33	25 / 22	14 / 21
Meeting Rooms Requested/Scheduled	271	296	262
Elections Coordinated	0	0	0
Permanent Record Retention	55,228	137,500	59,017
Policy & Procedure Changes	4	2	0
Code of Ordinances Updated	9	8	4

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Complaints	99	125	120
Circuit Court Cases	6	6	8
Trials - District & Circuit	6	6	3
District Court Cases:			
Warrant Charges	49	68	40
Non-warrant Charges	2,223	2,125	2,953
DWI's	355	400	489
Carrying Certain Weapons	13	8	9
Domestic Batteries	52	60	111
Battery Charges	11	12	15
% of Convictions:			
Warrant Charges	83	85	88
Non-warrant Charges	92	95	93
DWI's	99	98	97
Carrying Certain Weapons	100	100	60
Domestic Batteries	67	85	65
Battery Charges	58	88	83
Hot Check Program:			
Checks Brought In	685	700	612
Cases Prepared for Trial	457	400	252
Checks Paid Off/Cleared	695	650	421
Checks Submitted for Collection	29,328	30,000	30,808
% of Cases Settled	50%	60%	44%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2007	Actual Year-to-Date 2008
% of Hot Checks Collected *	101%	68%
Received for Prosecutor Fees	\$7,631	\$6,470
Received for Checks	\$44,021	\$39,687
Total Revenue Collected on Hot Checks	\$51,652	\$46,157

Complaint Results	Actual Year-to-Date 2007	Actual Year-to-Date 2008
Mediated/Warning Letter/Closed	64	72
Prosecutor Subpoena	40	87
Warrants Filed	29	45

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

District Court Division

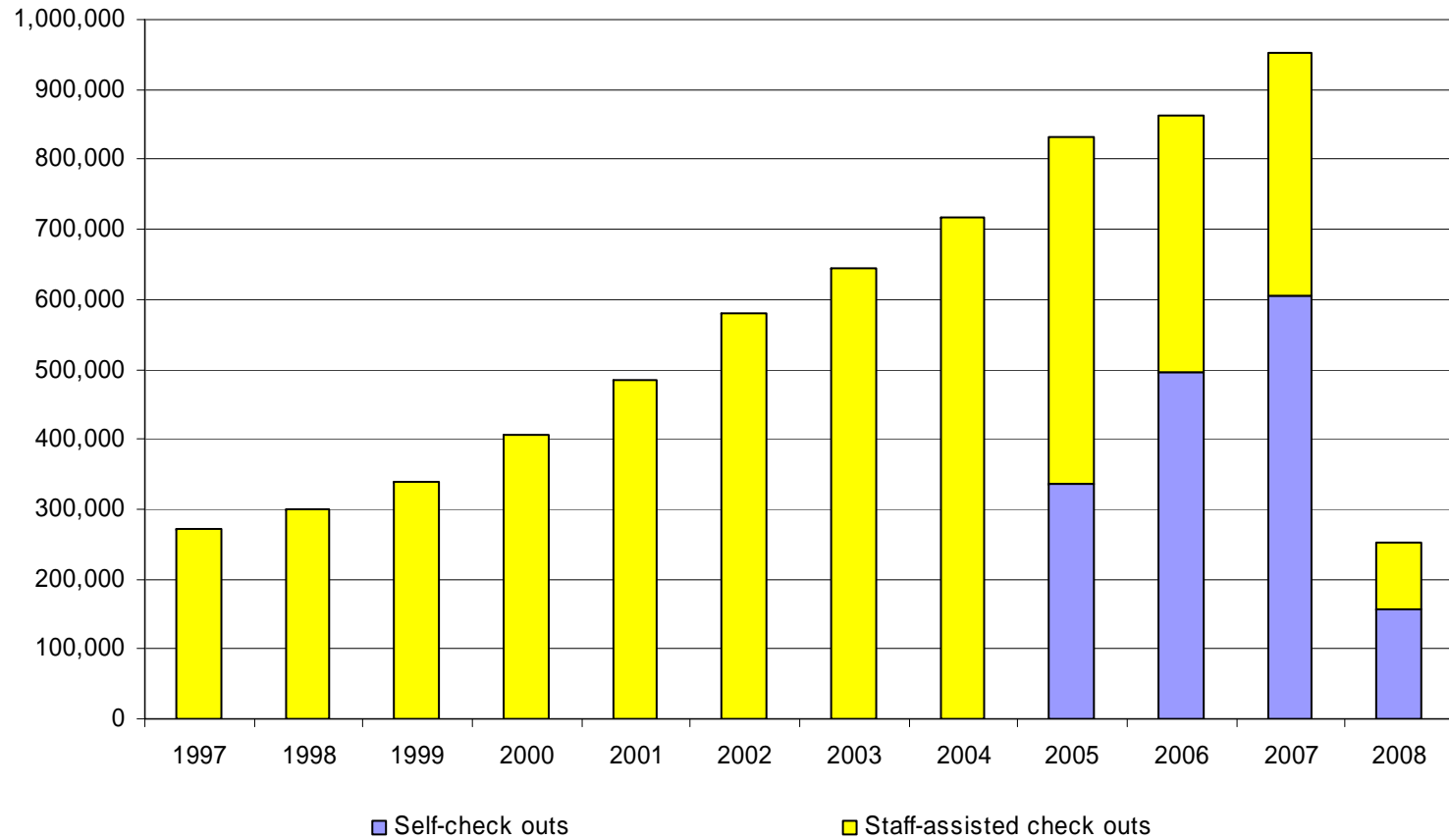
District Court Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Criminal Cases:			
Cases Filed	6,722	6,825	7,749
Criminal Trial Settings	2,400	3,187	8,400
Cases Adjudicated	5,731	5,800	6,882
Fines and Fees Assessed	\$ 804,347	\$ 819,612	\$ 1,200,965
Fines and Fees Collected	\$ 669,565	\$ 670,200	\$ 983,246
% of Assessments Collected	83%	81%	81%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 376,341	\$ 425,125	\$ 491,682
Probation & Fine Collections:			
Interviews Conducted	177	187	212
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	36 / 672	62 / 1,675	38 / 876
Fines/Costs Assessed	\$ 1,283,728	\$ 819,612	\$ 1,200,965
Hours of Public Service Completed	913	1,675	615
Fines/Costs Collected	\$ 669,565	\$ 670,200	\$ 983,246
Amount of Fines/Costs Worked Off	\$ 6,847	\$ 9,750	\$ 4,612
Small Claims & Civil Cases:			
Cases Filed	554	445	450
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	\$ 29,586	\$ 28,213	\$ 22,040

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	-	-	-
Review of City Areas	1	1	3
Special Projects	7	3	5
Audit Committee Meetings Facilitated	1	1	1
Management Control Deficiencies Identified	5	5	6
% 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	25%	20%	20%

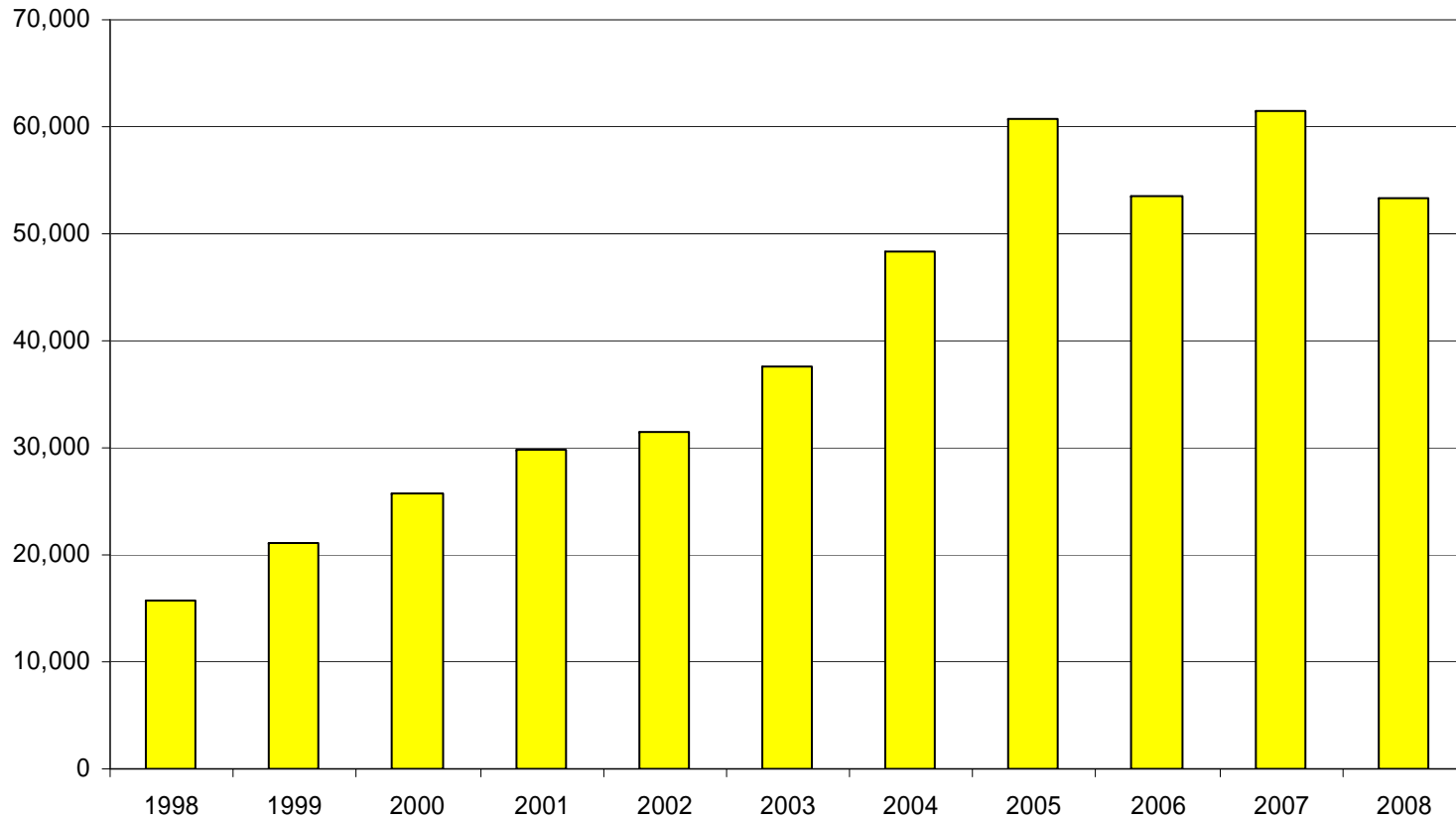
Library Division

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



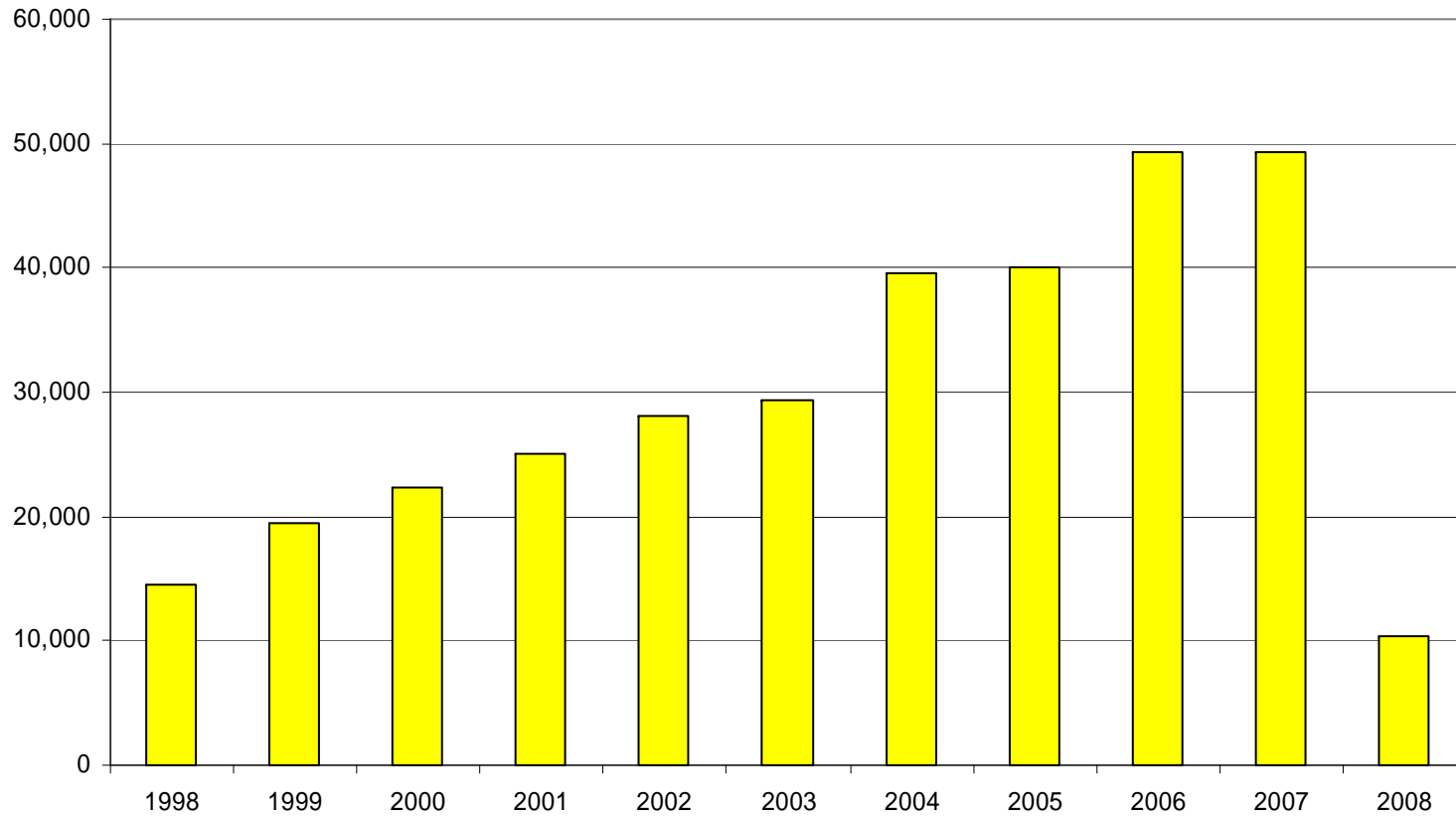
Library Division

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



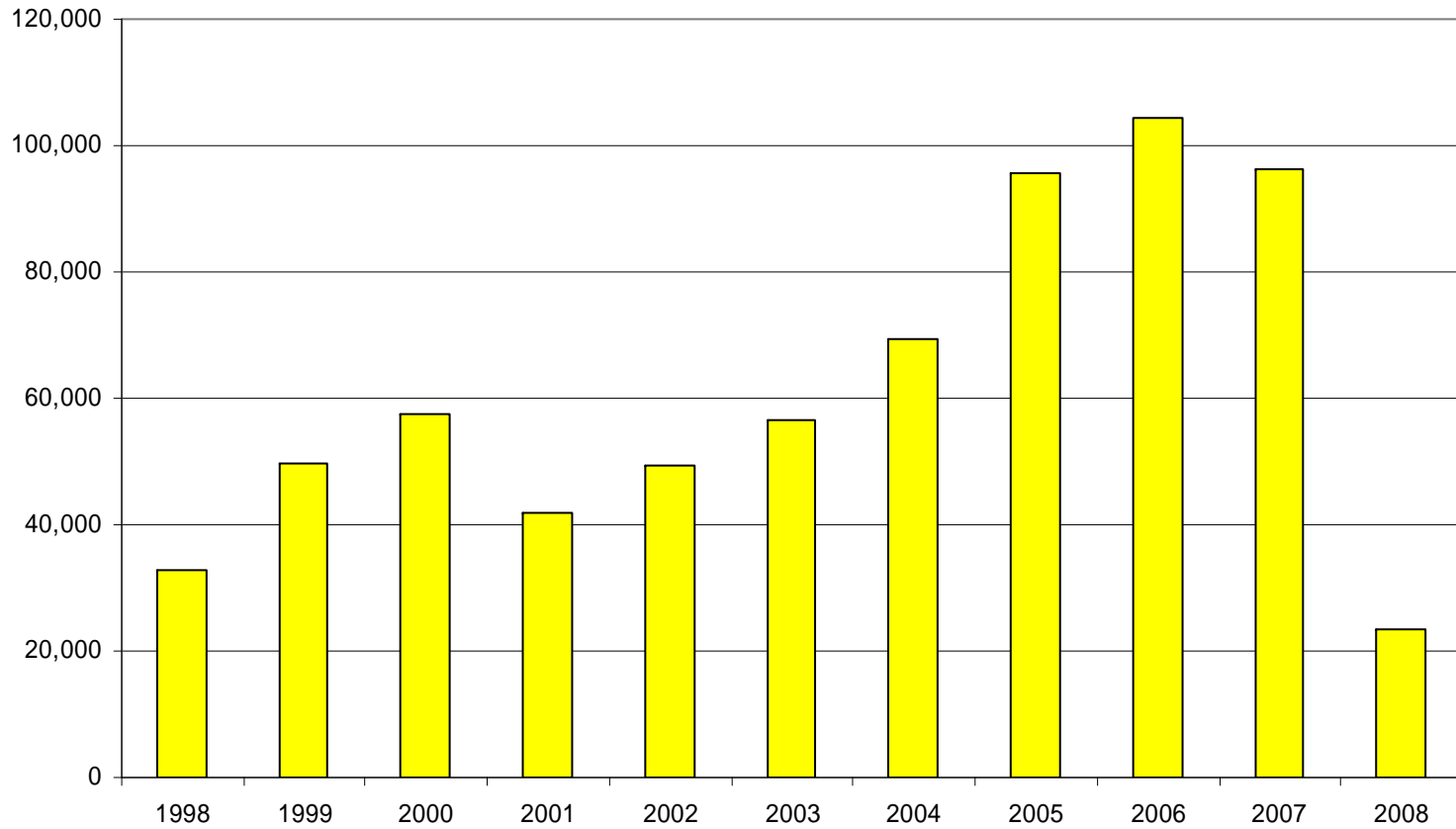
Library Division

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

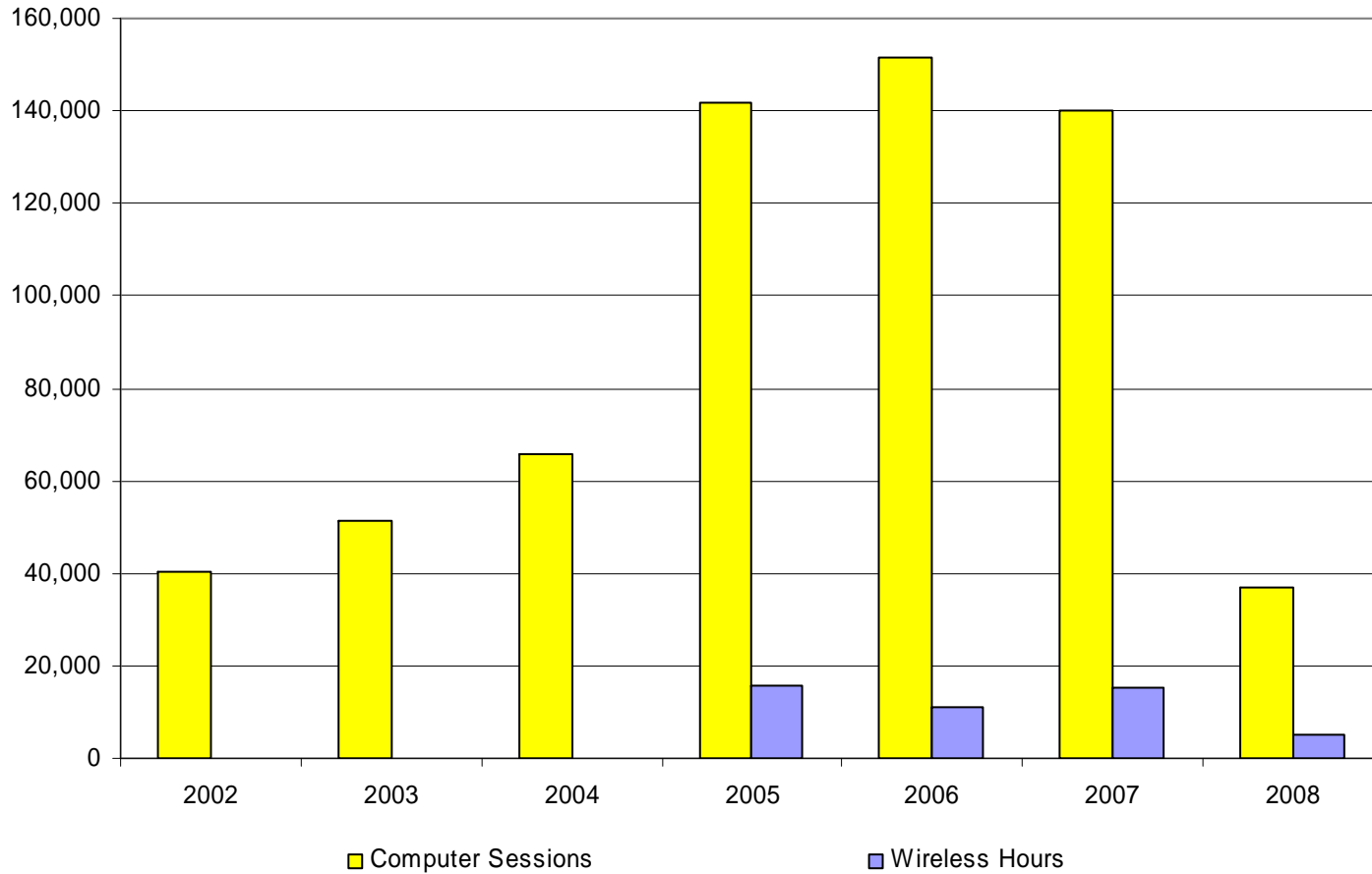


Library Division

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



Library Division
Computer and Wireless Usage Year-end 2002-2007
Compared to First Quarter 2008



Finance Department

Paul A. Becker, Director

Accounting & Audit

- Staff completed the electronic filings of W2s and 1099s for 2007.
- Implemented the new streamlined sales tax regulations.
- Year-end audit schedules and financial statements for the 2007 audit were prepared.
- Performed an improvement of the Position Control system to better reflect position history and current budget monitoring.

Billing & Collections

- Web payment volume increased 12.3% over the same period last year.
- Sewer averages were set for 20,087 customers.
- During the last month of the quarter, staff began parallel billings in live and in test to see revenue changes based on the new water rates going into effect May 1, 2008.

Budget & Research

- Finalized and published for distribution the 2008 Adopted Budget & Work Program.
- Staff prepared Sales Tax Analysis reports for the months of January, February, and March.
- Developed and submitted for approval, 2007 rebudgeted projects of \$106,613,878, which were incorporated into the 2008 budget.
- Performed an improvement of the Position Control system to better reflect position history and current budget monitoring.
- Prepared various schedules for the 2007 audit.
- Uploaded and verified Procurement Card transactions for the Accounting & Audit Division prior to the posting to the City's financial system.
- Review and updated projects for the 2008-2012 Capital Improvements Program document.
- Reconciled 2007 Project Accounting and operational activity and developed budget adjustments to correct items on a line item basis.

Information Technology

- Created 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, index, and store employee timesheets.

- Implemented webstreaming and archival of City meetings through accessFayetteville website.
- Implemented public documents searches from accessFayetteville to EDMS Agenda, Meeting Minutes, and Resolutions.
- Updated and modified employee performance review forms.
- Uploaded new pay rates into payroll system.
- Developed programming to break out Procurement Card payments by vendor.
- Updated pay voucher stubs to break out FICA and Medicare.
- Installed and began testing 7.05 Financial Management Software.
- Setup Word document interface with payroll system.
- Began side by side parallel testing of new utility rate structure.
- Installed video surveillance and recording software for data center.
- Installed Fiber channel and secondary switches in the blade chassis.
- Assisted in the implementation of Nortel VOIP.
- Designed video surveillance system for new Westside Wastewater Treatment Plant.
- Installed and configured UPS network monitoring card.
- Installed and configured syslog server for the monitoring of various environmental elements.
- Installed new fluke monitoring tool.
- Installed T1 to Yvonne Richardson Community Center.
- Renewed Appraver Spam filtering service.
- Installed new fiber channel tape drive for backup.
- Purchased hardware and software to move all databases located on the Hansen server to a clustered server configuration for redundancy purposes and began configuration/migration of databases to new servers.
- Installed and configured three new blade servers.
- Installed and configured webstreaming server.
- Installed sector antenna for wireless infrastructure on the Mt Sequoyah tank.
- Began US Census Bureau LUCA Program to provide new addresses and streets for the 2010 Census.
- Began 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 the City's as-built records and project them into state planes coordinates for easy access in GIS software.
- Began work related to Changing 6th Street to Martin Luther King Blvd.
- Began development of a street and address naming ordinance.
- Setup and configured computer lab at Yvonne Richardson Community Center.

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	0	1	1
Funds/Account Groups Maintained	27	30	30
Financial Statements/Ledgers	7	7	7
Bond Issues/Capital Leases Outstanding	10	12	10
Payrolls Prepared	14	11	11
Pension Distributions Processed	3	3	3
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	1	1	1

Accounting & Audit Division

Revenues	Actual Year-to-Date 2007	Actual Year-to-Date 2008	% Change
1% Advertising & Promotion HMR Tax	474,025	505,502	6.64%
1% Parks Development HMR Tax	474,025	505,502	6.64%
1% County Tax	2,771,667	2,721,595	-1.81%
1% City Tax	3,973,730	4,136,776	4.10%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	3,570,071	4,136,773	15.87%
State Turnback	991,439	997,658	0.63%

Note: These numbers are preliminary and subject to adjustments

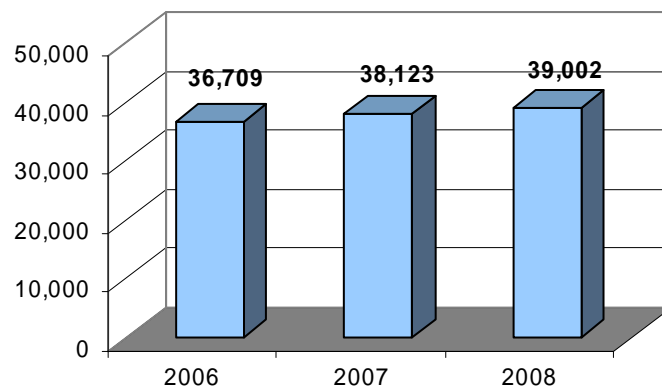
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 1st. Qtr. 2007	Actual 1st. Qtr. 2008	Actual Year-to-Date 2007	Actual Year-to-Date 2008
# of Checks Written	4,315	4,467	4,315	4,467
Amount of Checks Written	21,952,431	24,356,102	21,952,431	24,356,102
Amount of Receipts Issued	23,909,260	22,723,029	23,909,260	22,723,029

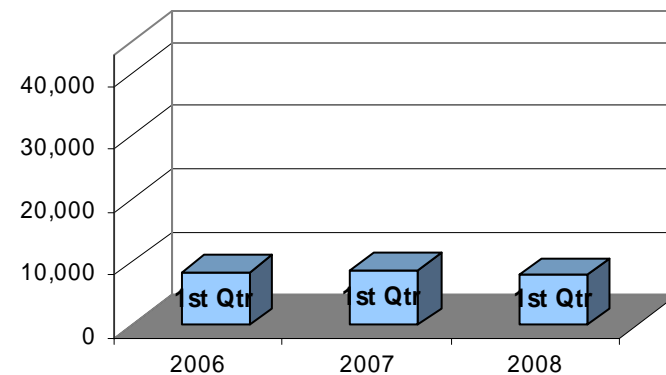
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Accounts	38,123	39,208	39,002
Active Accounts	34,533	35,673	35,203
Inactive Accounts	3,590	3,535	3,799
Utility Bills Processed	106,273	107,492	107,544
Total Service Orders	8,812	10,586	7,947
New Accounts Added	241	322	112
On/Off Orders Processed	7,938	10,264	7,130
Internal Orders Processed	633	0	705
Total Cash Receipts Processed	124,301	104,873	121,938
Utility Payments Processed	102,901	100,667	99,006
Utility Deposits Processed	1,650	2,103	1,546
Other Cash Receipts Processed	19,750	17,173	21,386

Total Accounts

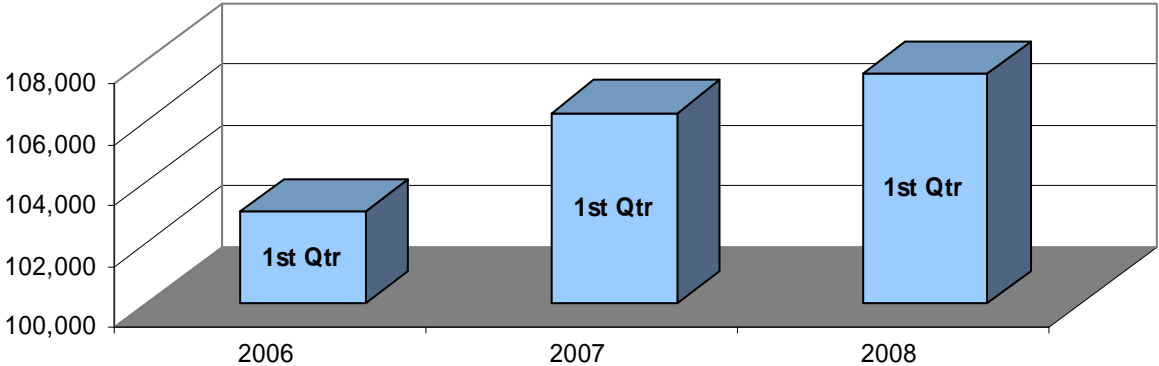


Total Service Orders Processed

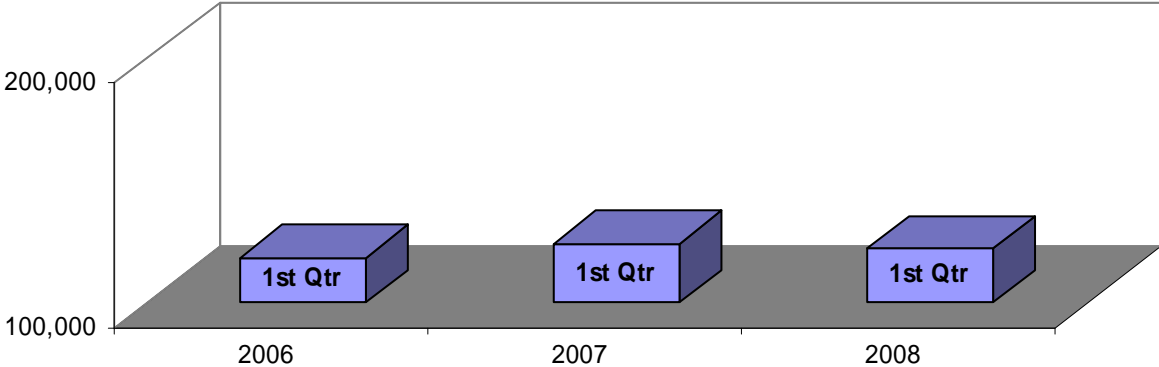


Billing & Collections Division

Utility Bills Processed

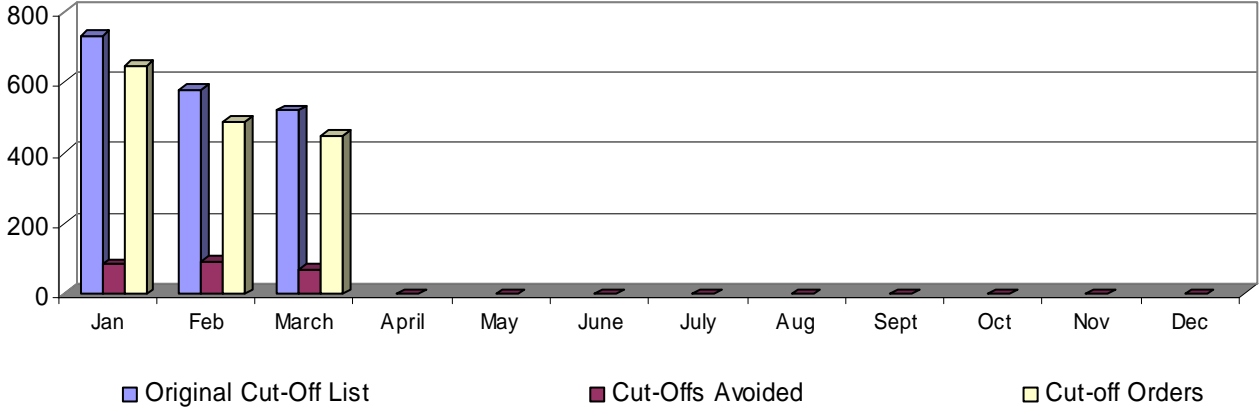


Total Cash Receipts Processed

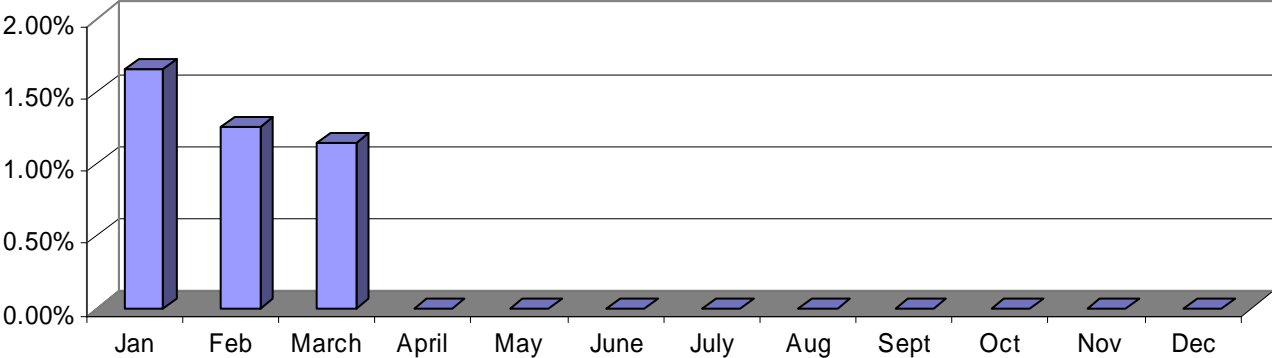


Billing & Collections Division

Cut-Offs by Month

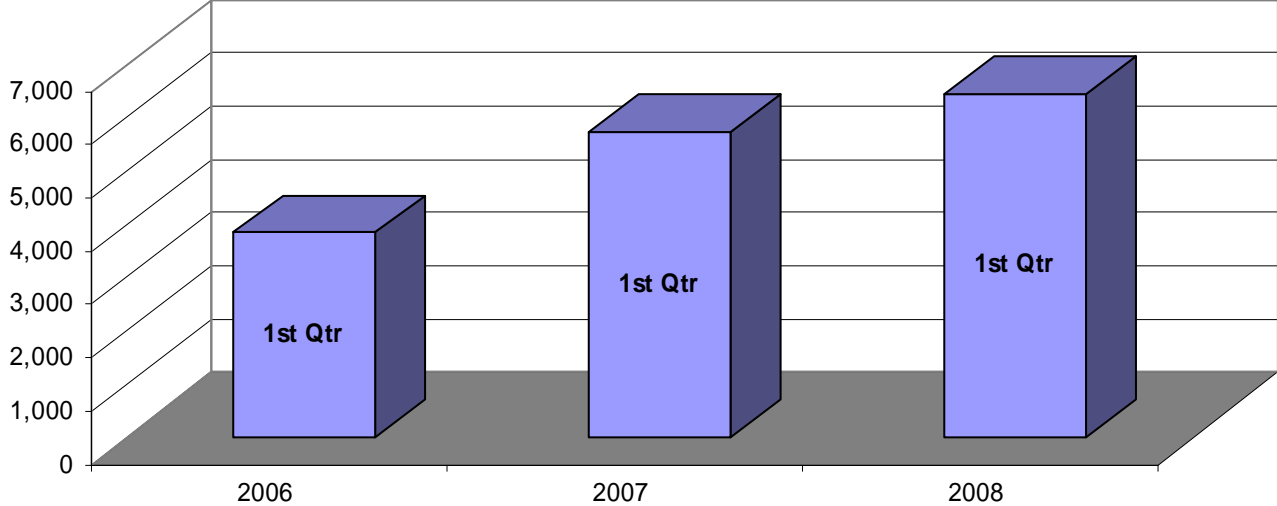


Percent of Customers Cut-Off



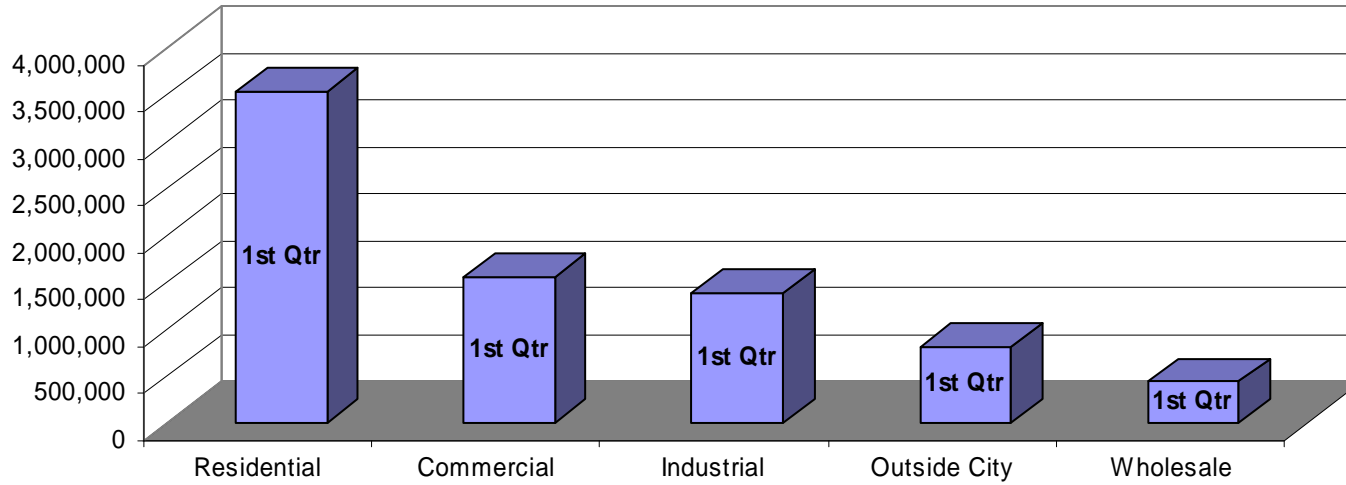
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

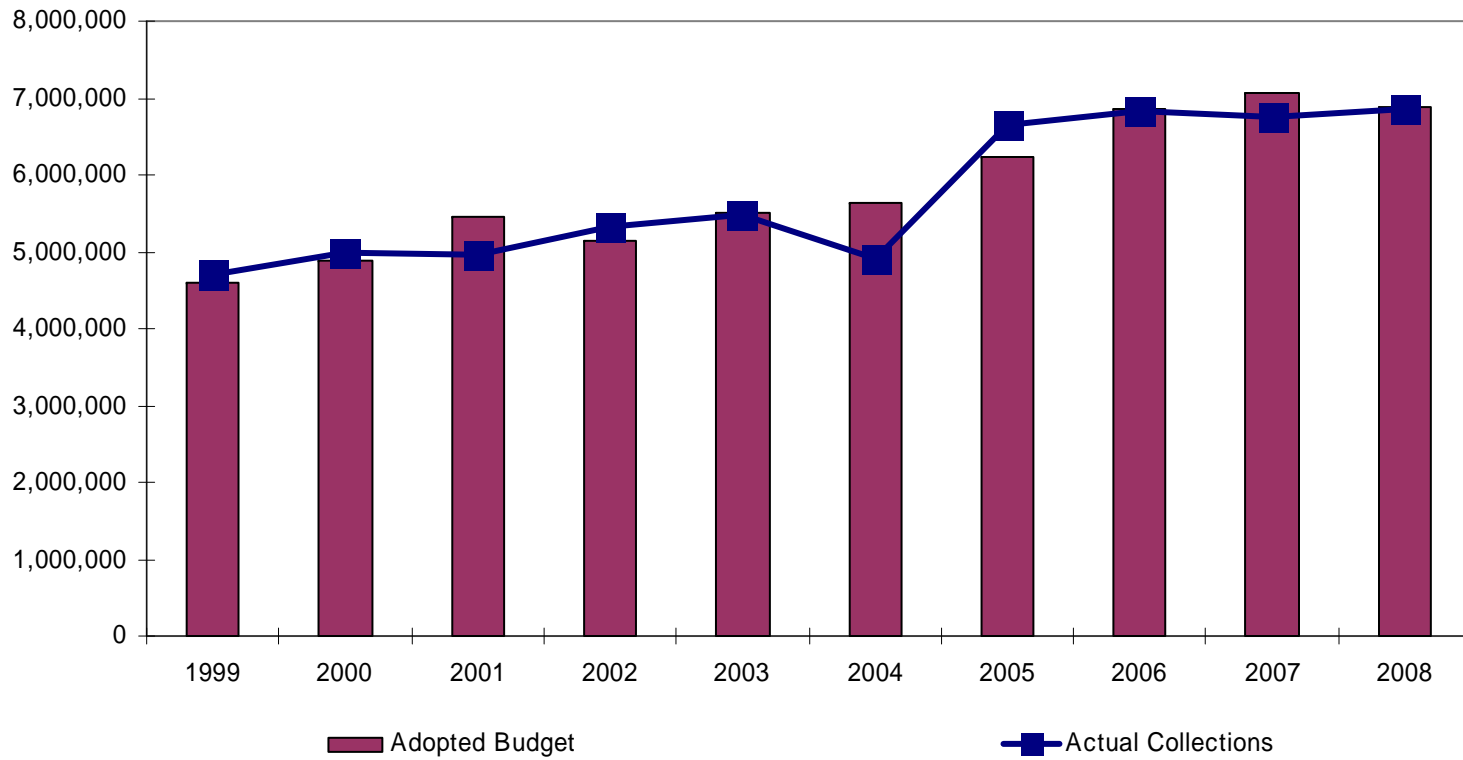


Budget & Research Division

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	114
Budget Adjustments/Line Items Processed	25	63	30
Capital Projects Monitored	156	170	137
Funds Reviewed	25	23	22
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
GFOA Distinguished Budget Award	0	0	0
% of Actual Revenue Received Over Adopted Budget	-0.42%	0.00%	-0.11%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	-1.400%	2.000%	1.700%

Budget & Research Division

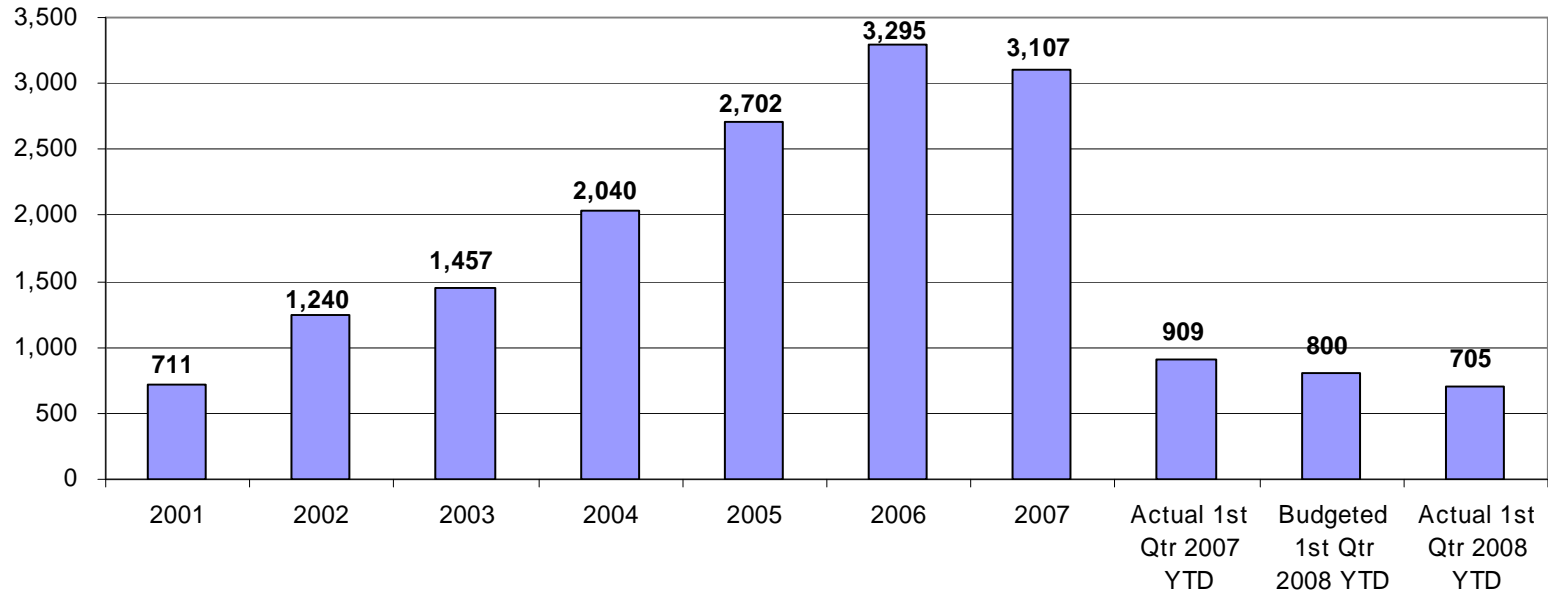
2008 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

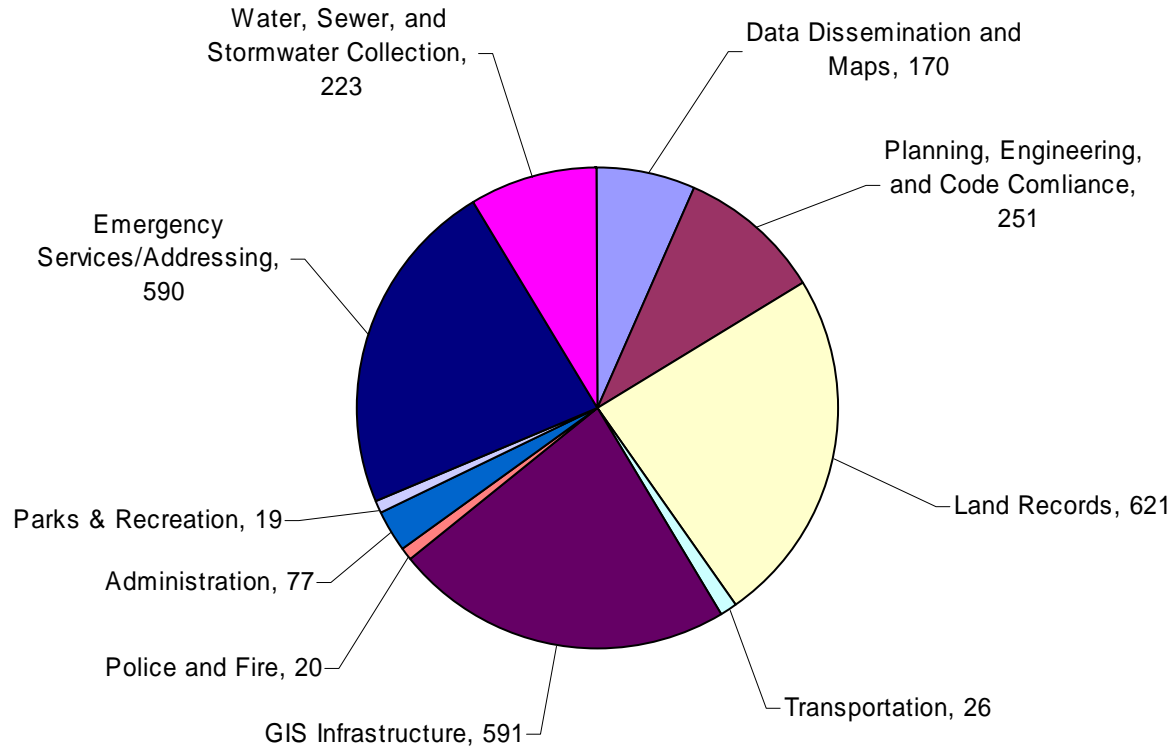
Information Technology Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Project Requests/Staff Hours - Minicomputer	212 / 1,008	175 / 875	168 / 994
Project Requests/Staff Hours - PC Support	211 / 791	250 / 750	111 / 784
Project Requests/Staff Hours - Network	117 / 602	125 / 575	138 / 592
Project Requests/Staff Hours - Applications	317 / 971	250 / 1,000	51 / 986
GIS Requests/Staff Hours - GIS	69 / 2,997	125 / 2,750	237 / 3,119
Training Sessions/Staff Hours	2 / 8	8 / 30	8 / 32
Routine Systems Support Hours	483	450	496

IT Help Desk Requests



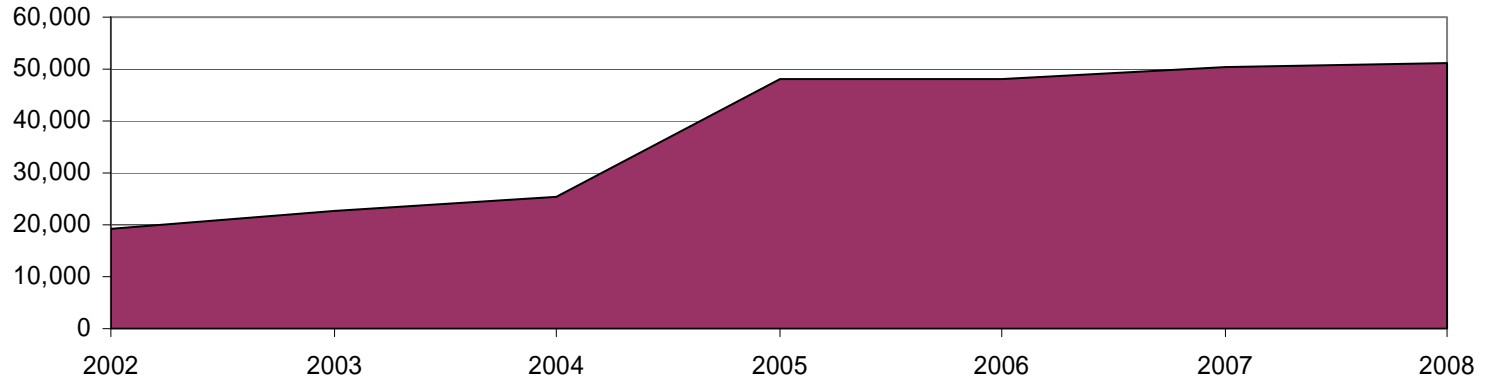
Information Technology Division

GIS Hours by Request Type

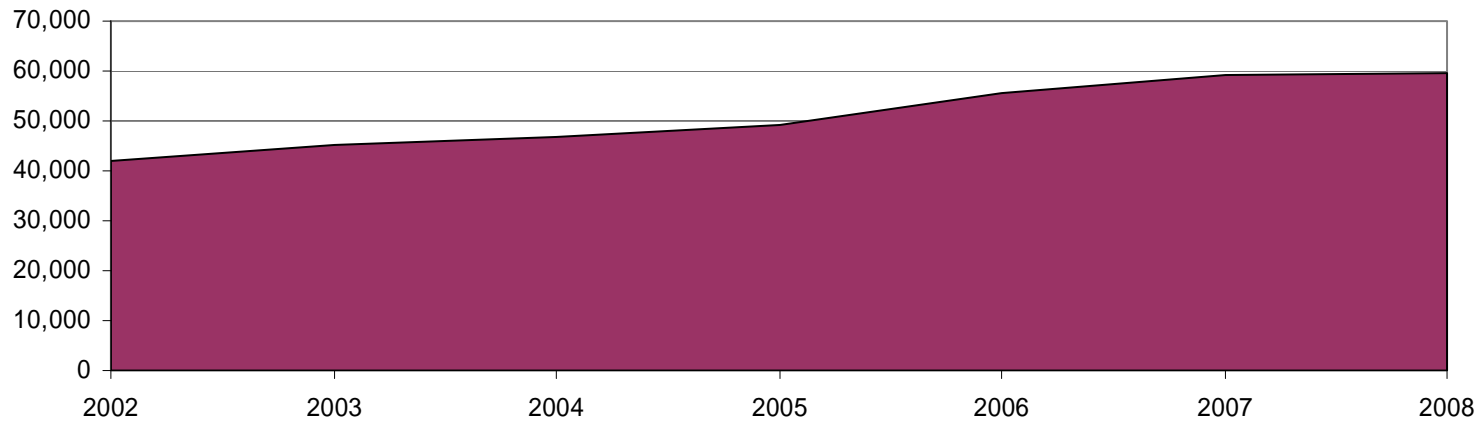


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

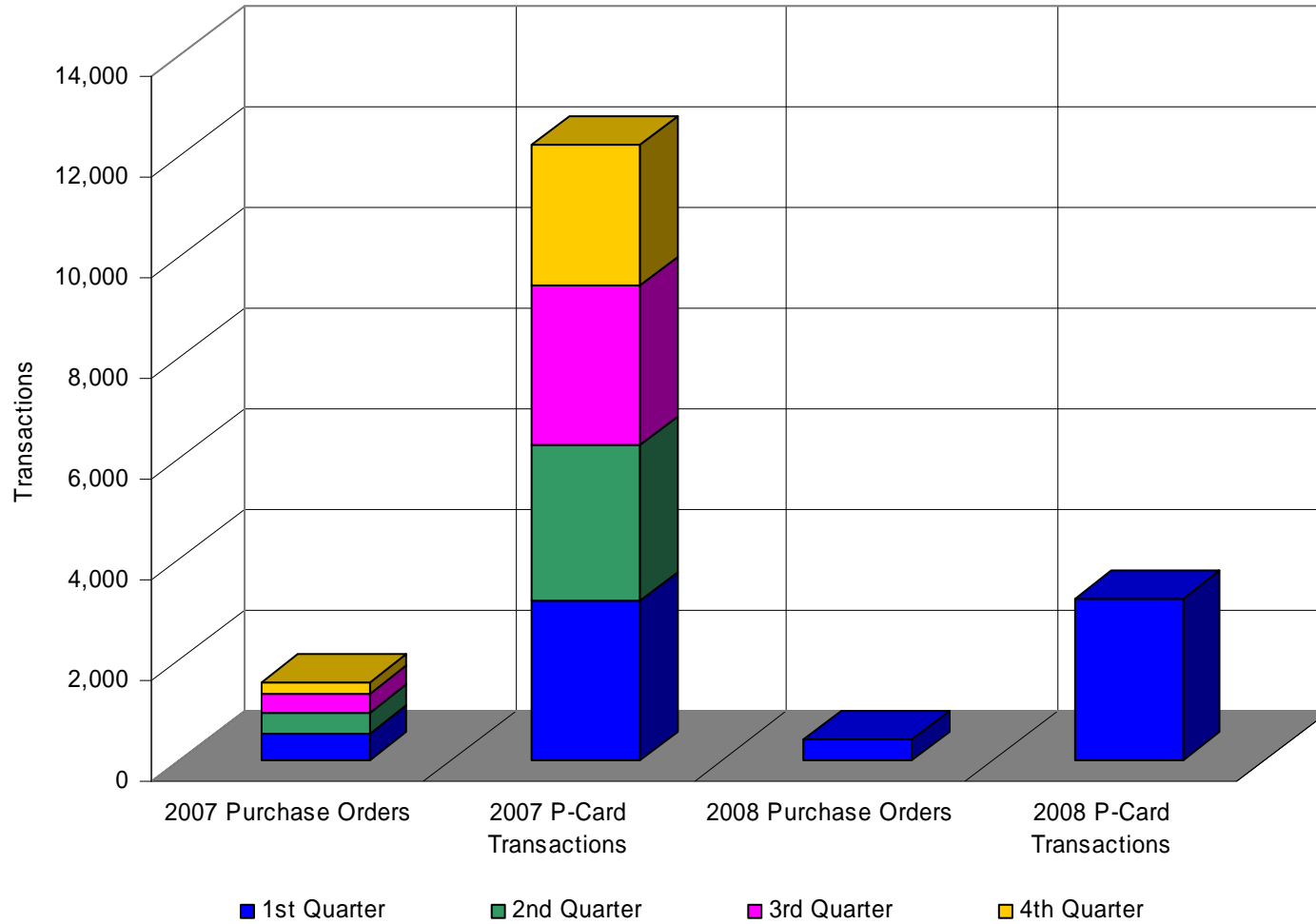


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Formal Bids/Requests for Proposals Requested	42	30	41
Purchase Orders Issued	541	425	407
Purchase Orders Issued Amount	\$ 15,261,581	\$ 10,750,000	\$ 17,528,806
Insurance Claims Processed	28	30	27
Value of Assets Insured	\$ 161,569,826	\$ 225,000,000	\$ 172,536,661
Purchasing Card Transactions	3,163	3,750	3,214
Purchasing Card Charges	\$ 663,898	\$ 812,500	\$ 737,702
Formal Bids/Requests for Proposals Awarded	31	28	36
Value of Assets Lost to Accidents	\$ 12,243	\$ 6,250	\$ 15,818
Bid Request to Bid Opening - Days	31	25	25
Purchase Request to Purchase Order - Days	1.35	1.50	1.95
Dollar Differential between Average Bid Received and Award	\$ 277,001	\$ 500,000	\$ 1,832,037
Average Number of Bidders per Bid	3.10	4.00	4.00

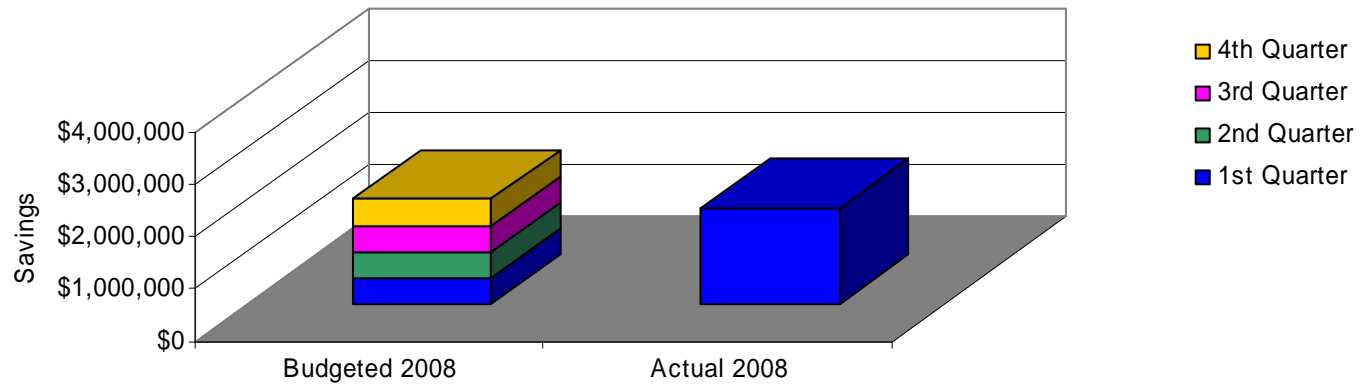
Purchasing Division

Increased Usage of P-Cards

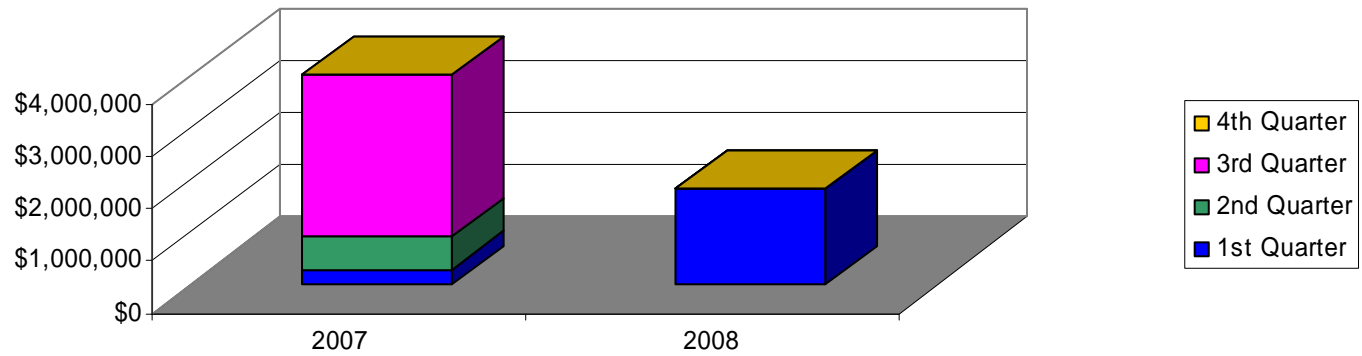


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

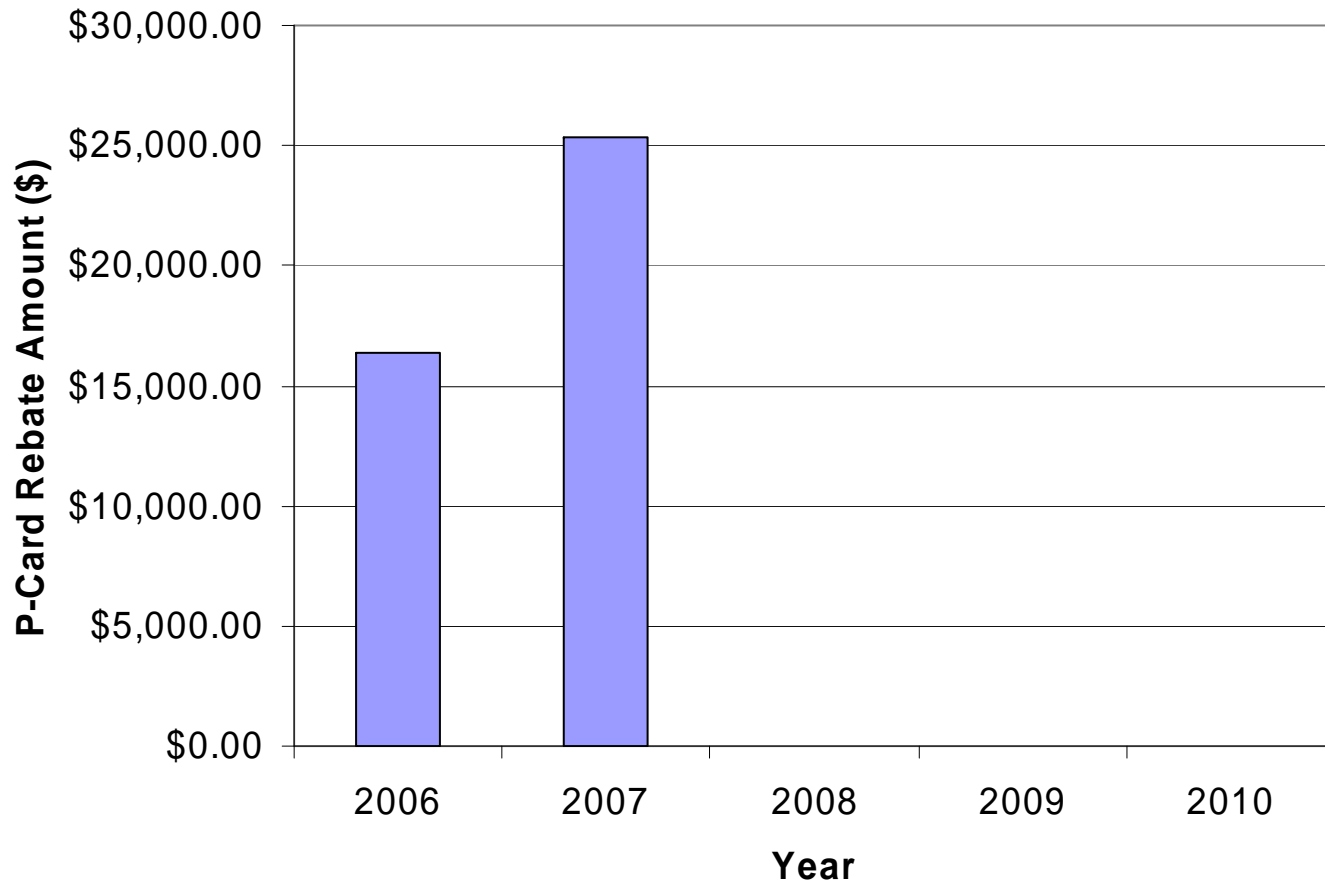


Bid Cost Savings - 2007 vs. 2008



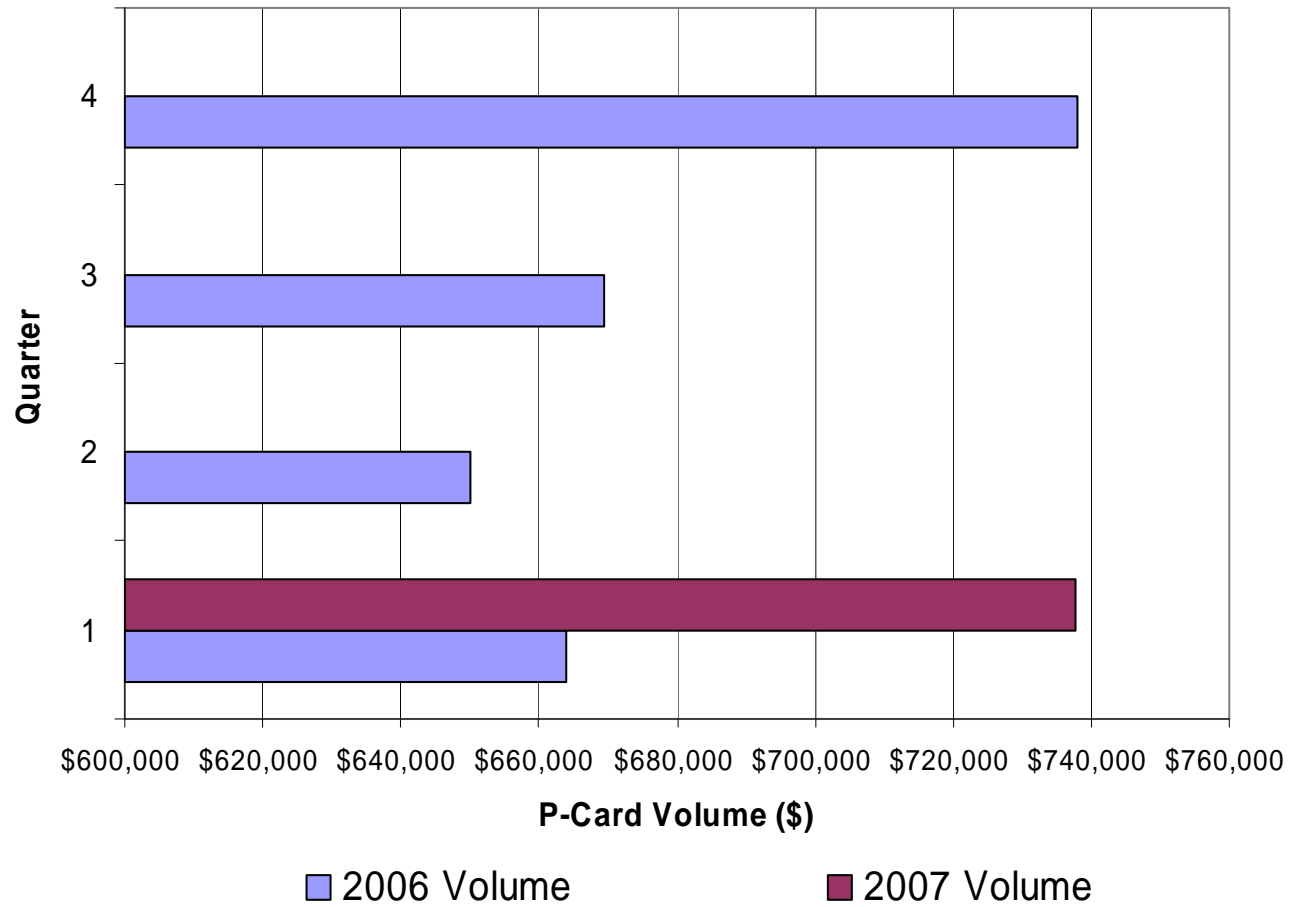
Purchasing Division

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 over 85% complete and should be ready for move in by 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

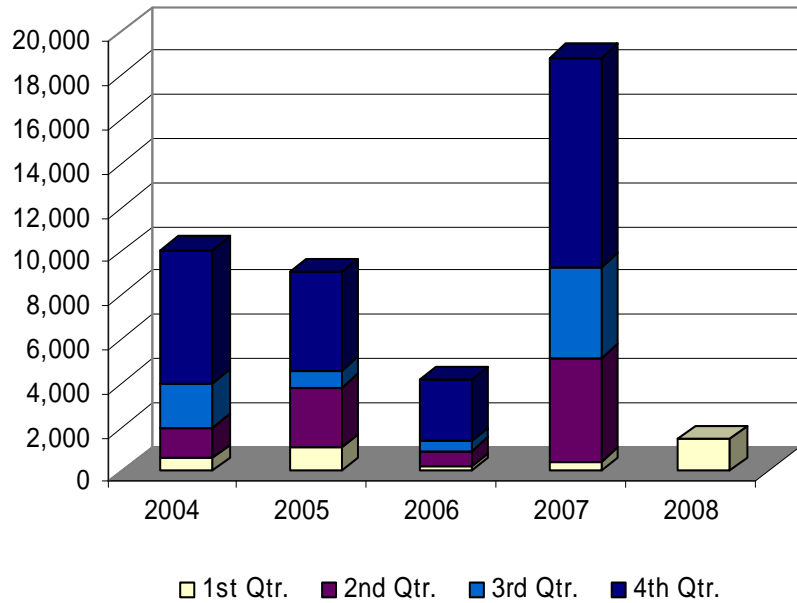
EDUCATIONAL CONTACTS

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			

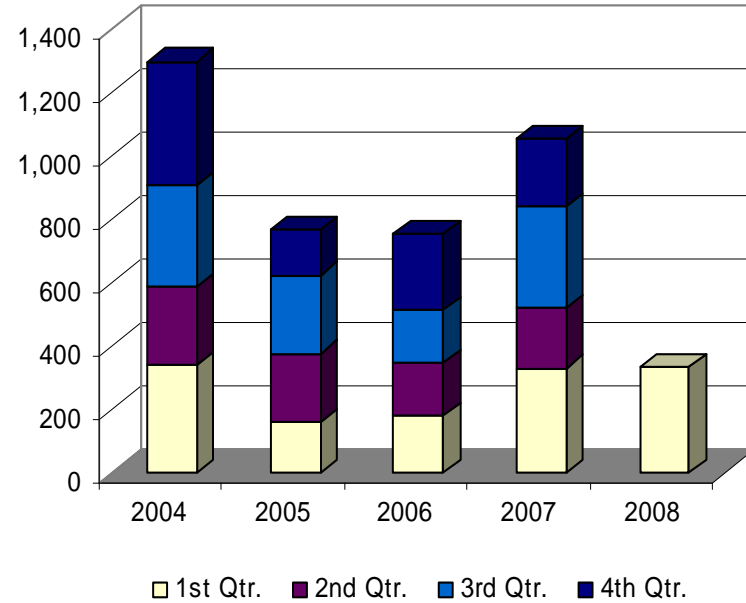
FIRE CODE COMPLIANCE INSPECTIONS

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			

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

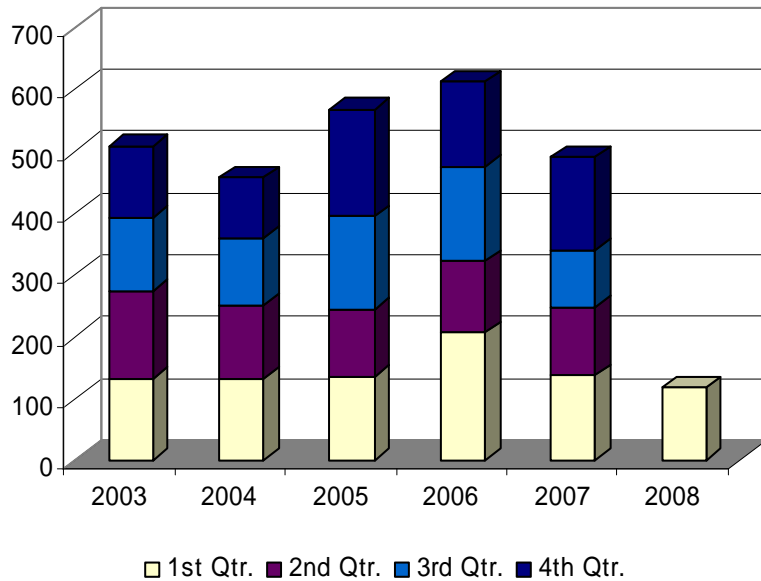
Fire Responses

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			

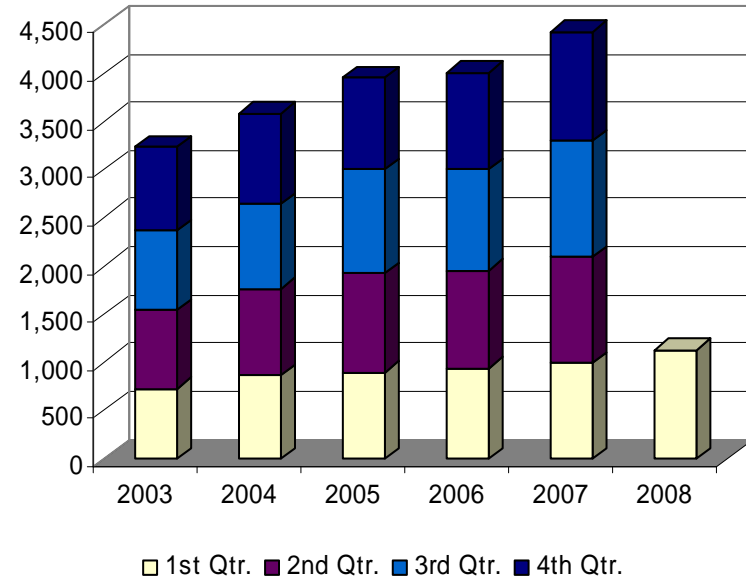
EMS Responses

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			

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

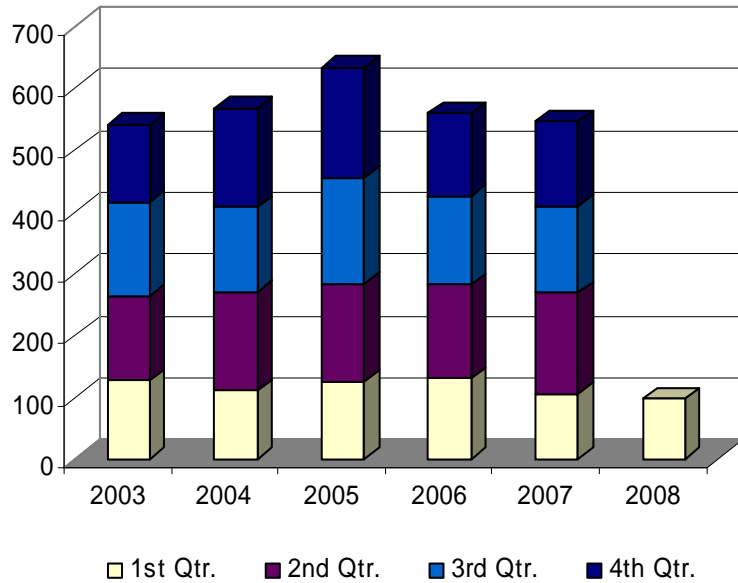
Rescue Responses

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			

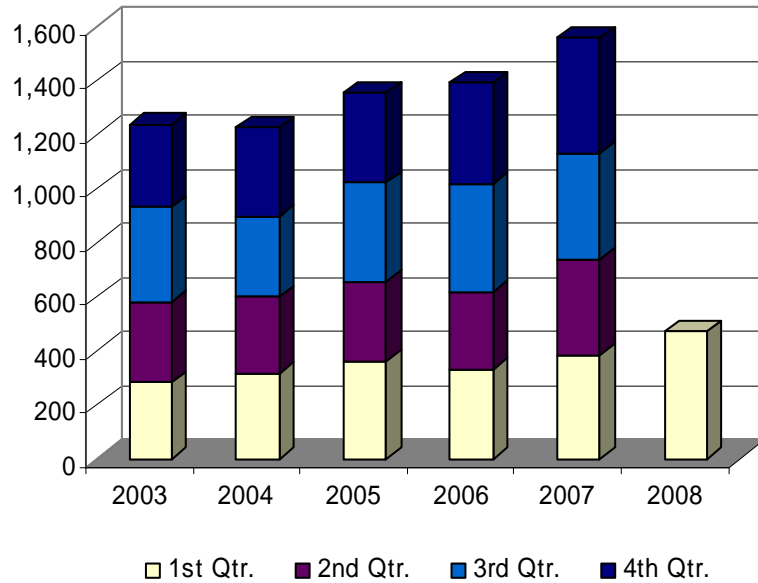
Other Responses

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			

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 mid 2008 and staff will have the ability to evaluate all significant changes to the water system. A change order is being evaluated to update the model so that it will be fully up to date when it is turned over to the City.
 - b) The Wastewater Master Plan Update is being developed by staff and should be complete mid-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 mid 2008. Physical improvements to the City's backflow protection are continuing, with emphasis on the University of Arkansas system. Water distribution system upgrades are underway using in-house crews and development cost shares. The Mt. Sequoyah Water/Sewer System Upgrade project is under final design; construction should be bid in the second quarter of 2008.
- 5) Sanitary Sewer Rehabilitation Projects
 - a) The Sanitary Sewer Rehabilitation project 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 bid has been opened and is expected to be awarded in May 2008.
 - f) The RJN Group, Inc. was selected for sanitary sewer evaluation study work in the southern portion of Fayetteville and Greenland; this contract is expected to be awarded in May.
- 6) Water/Sewer Rate Study is complete and new rates should be adopted. Water rates will be effective 1 May, 2008; sewer rates will be effective 1 January, 2009.
- 7) Wastewater System Improvements Project
 - a) Designs are complete.
 - 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 Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect.

- d) Completed a watershed protection agreement with the Beaver Water District that is a leap forward for protecting the White River watershed from non-point pollutant sources. Geosyntec is developing a nutrient reduction plan for the Fayetteville area of the White River watershed based on this agreement.
- e) Construction is complete or substantially complete for the following projects:
 - i) All west side lines and pump stations.
 - 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, \$300,000.
 - v) EP-1, Noland WWTP Wet Weather Improvements.
 - vi) West Side WWTP Wetlands Construction.
- f) Construction is underway for the following projects
 - i) West Side Wastewater Treatment Plant construction is underway and making excellent progress, Brasfield & Gorrie, \$59,994,710, substantial completion May 2008.
 - ii) WP-1a, Broyles Road, Dean Crowder Construction, \$3,737,965, substantial completion August 2008.
 - iii) EL-1, Mally Wagnon lift station and force main, Garney Construction, \$1,393,880, substantial completion in April 2008.
 - iv) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447, substantial completion in October 2008.
 - v) WL-10, Farmington Gravity Line, lower section, Redford Construction, Fayetteville cost \$338,967, substantial completion July 2008.
 - vi) WL-11, Farmington Force Main, Garney Construction, Fayetteville cost \$1,324,485, substantial completion February 2009.
 - viii) 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 4,714 turn on/off orders, 53 pressure and leak related orders, and 1,011 miscellaneous customer service related jobs. Field reps inspected 10 construction accounts to determine if the buildings were occupied or still under construction and verified 30 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated six construction accounts pertaining to customer status and billing charges. Replaced 370 manual read meters with radio-read meters. Installed 75 radio-read meters for new service and installed electronic read hardware. These installations increase the number of meters that are radio-read to 12,891. Staff replaced 40 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 47 water meters reported to be inactive and no longer needed at the address. Staff assigned 115 utility account numbers and location codes, rebuilt 690 meters, tested 855 meters for inventory and change out.

The backflow department repaired 0 back flow devices, surveyed 147 high and low hazard locations, surveyed 32 low hazard locations, and reviewed 33 building plans.

Water & Sewer Maintenance

Sewer department employees installed 14,762 feet of 6", 8" and 4" pipe. Locations of the improvements were Walker and Short Streets. Staff T.V inspected 3.65 miles of sewer main, washed 48.24 miles of sewer main, repaired 60 sewer point repairs at the main, repaired/rebuilt 89 manholes and responded to 131 sewer over flows.

Water department employees installed 2,072 feet of water main. Locations of the improvements were Holly Street - 1,453 feet of 8" and 6" and Warford Street - 619 feet of 6" and 2". Staff repaired/replaced 14 hydrants within the water system, repaired 126 leaks, and provided customer service in the form of locates to 2,050 persons.

Wastewater Treatment Plant

From January to March 2008, the WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility has been in compliance with its permit for a total of 212 of the previous 217 months.

The plant effluent passed the whole effluent toxicity testing on both ceriodaphnia dubia and pimephales promelas species for the first quarter of 2008.

BlueInGreen has completed the installation of the SDOX (Supersaturated Dissolved Oxygen Injector). The system was calibrated for use and the start up of the SDOX was successful.

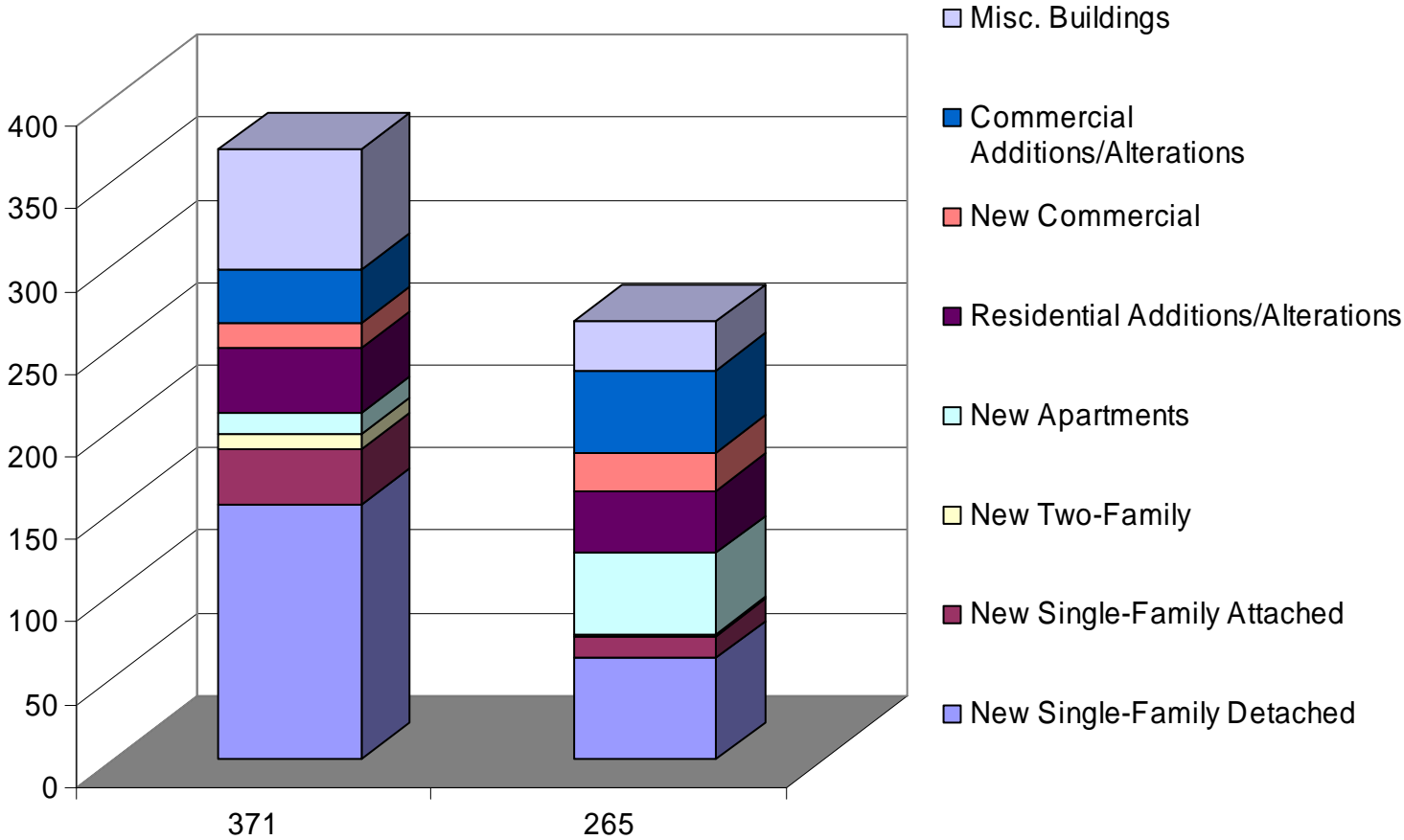
Nine plant tours were given to 121 students from the University of Arkansas and a NWACC Environmental Science Class. The U of A students came from Environmental Geology, Environmental Engineering, and Environmental Law Schools.

Dr. Rodney Williams, from the University of Arkansas, requested to use approximately five acres of selected area from the land application site for research. The research involves applying alum-laced sludge from the Beaver Water District water treatment process on the phosphorus bound soil and measuring phosphorus uptake as the end result. The study received approval from City Water & Wastewater Director, David Jurgens, and Mo Shaffi, Assistant Director of ADEQ.

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

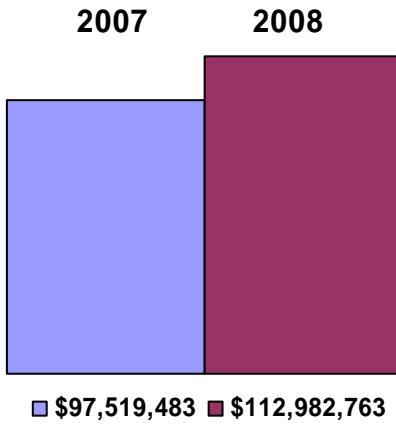
Building Safety Division

Building Permits Issued 2007 2008

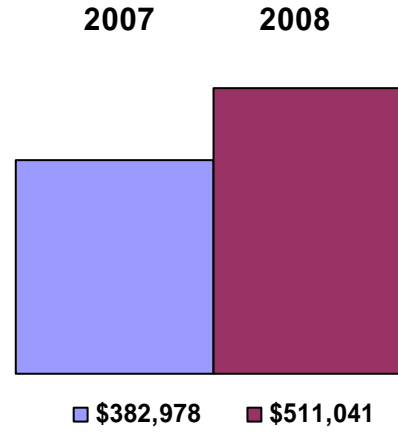


Building Safety Division

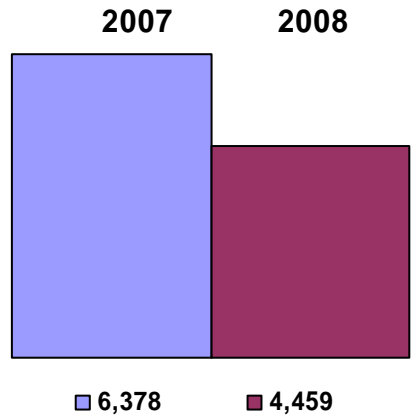
Building Valuations



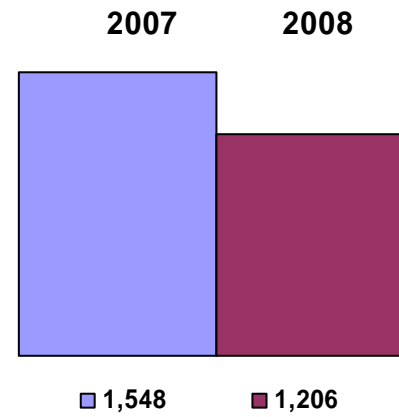
Fees Collected



Inspections Performed



Total Permits Issued

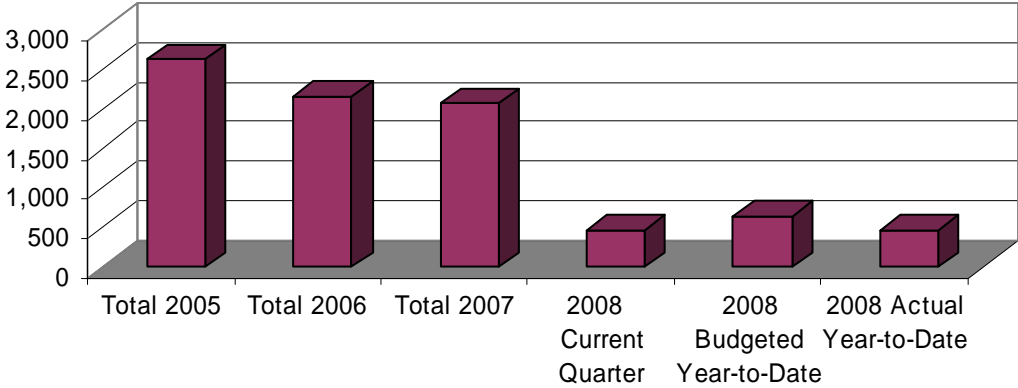


Building Services Division

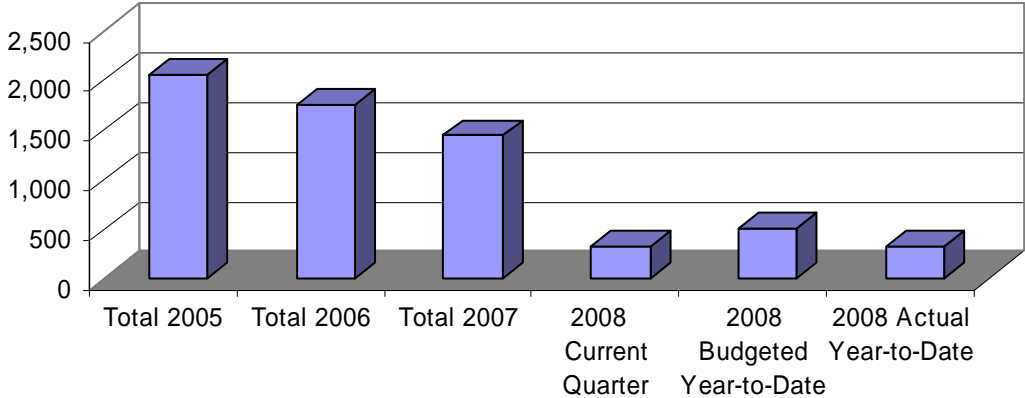
Building Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
City-Owned Buildings	62	64	64
Renovations > or = \$2,000	2	4	3
Service Requests - Total	464	650	469
Contracts Managed	6	8	11
Preventive Maintenance Inspections	2	4	4
City Buildings Maintained	28	28	28
Service Requests - General Maintenance	313	500	316
Service Requests - HVAC	83	88	84
Service Requests - Plumbing/Electrical	68	63	69
City Buildings Maintained - Janitorial	17	15	15
Square Footage Maintained - Janitorial	131,329	126,994	126,994
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	3	2	2
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.77	\$ 1.77
Complaints on Janitorial Service	0	0	0

Building Services Division

Total Service Requests

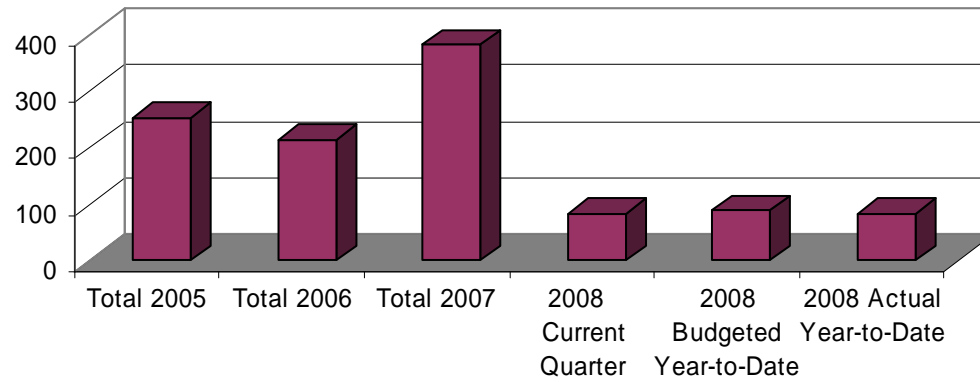


General Maintenance Service Requests

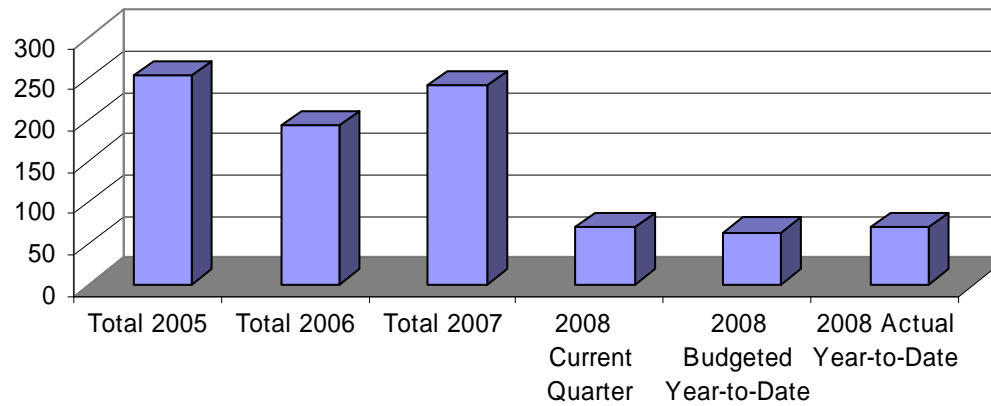


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

Community Development Block Grant Funding

2008 Grant Amount \$635,930

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

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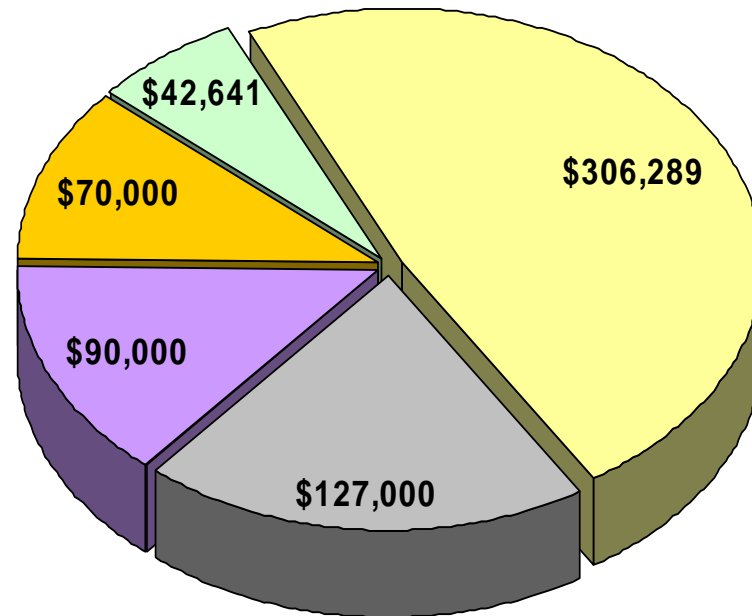
Fayetteville Parks and Recreation	\$22,000
Fayetteville Public Library	\$2,800
EOA	\$10,848
Just Communities	\$8,683
LifeSource	\$10,669
Peace at Home	\$15,000

Redevelopment Program	\$42,641
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Code Compliance	\$42,641
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Housing Program	\$306,289
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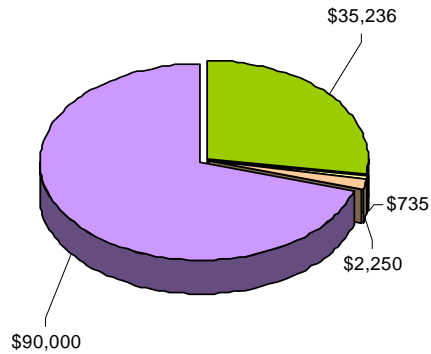
Administration	\$127,000
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Community Resources

Investment in the Community

Year-to-Date

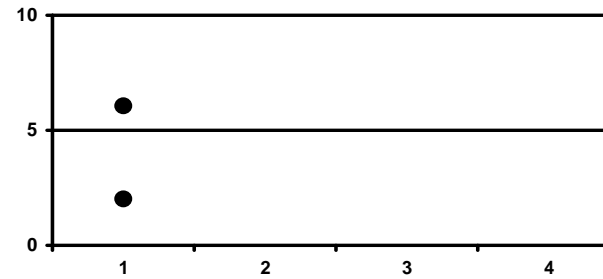


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$35,236				\$35,236
Redevelopment Program	\$735				\$735
Transportation Program	\$2,250				\$2,250
CDBG Sub-Recipients	\$90,000				\$90,000
Quarterly Totals	\$128,221	\$0	\$0	\$0	\$128,221

Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	6				
Redevelopment	2				
	8	0	0	0	0



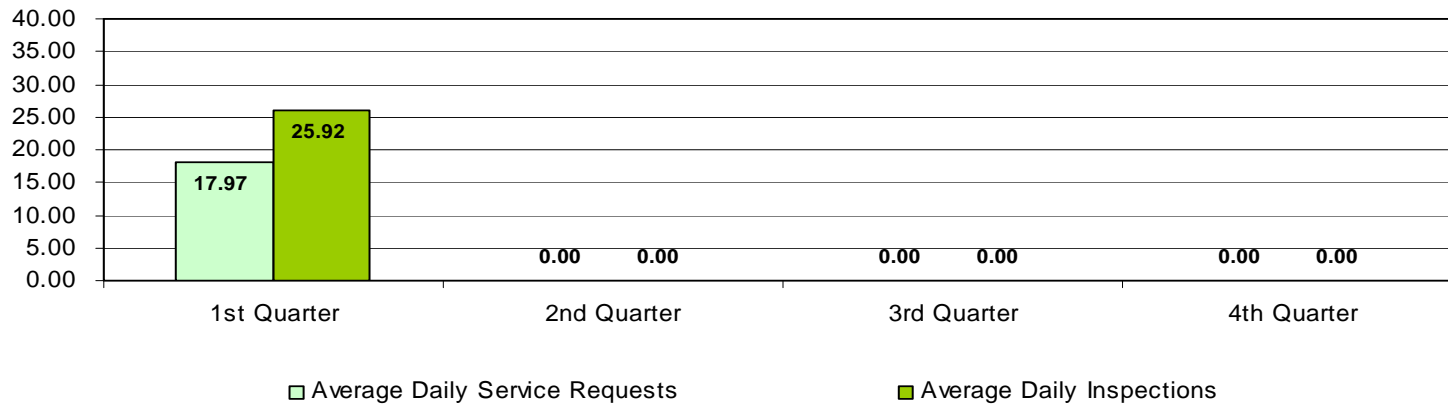
Community Resources

2008 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	311	100.0%	0	0.0%	0	0.0%	0	0.0%	311
Improper Storage of Vehicles	53	100.0%	0	0.0%	0	0.0%	0	0.0%	53
Unsafe/Unsecured Buildings	32	100.0%	0	0.0%	0	0.0%	0	0.0%	32
Zoning Issues	83	100.0%	0	0.0%	0	0.0%	0	0.0%	83
Sign and Banner Issues	588	100.0%	0	0.0%	0	0.0%	0	0.0%	588
Engineering Issues	6	100.0%	0	0.0%	0	0.0%	0	0.0%	6
Miscellaneous Inspections	41	100.0%	0	0.0%	0	0.0%	0	0.0%	41
Quarterly Totals	1,114	100.0%	0	0.0%	0	0.0%	0	0.0%	

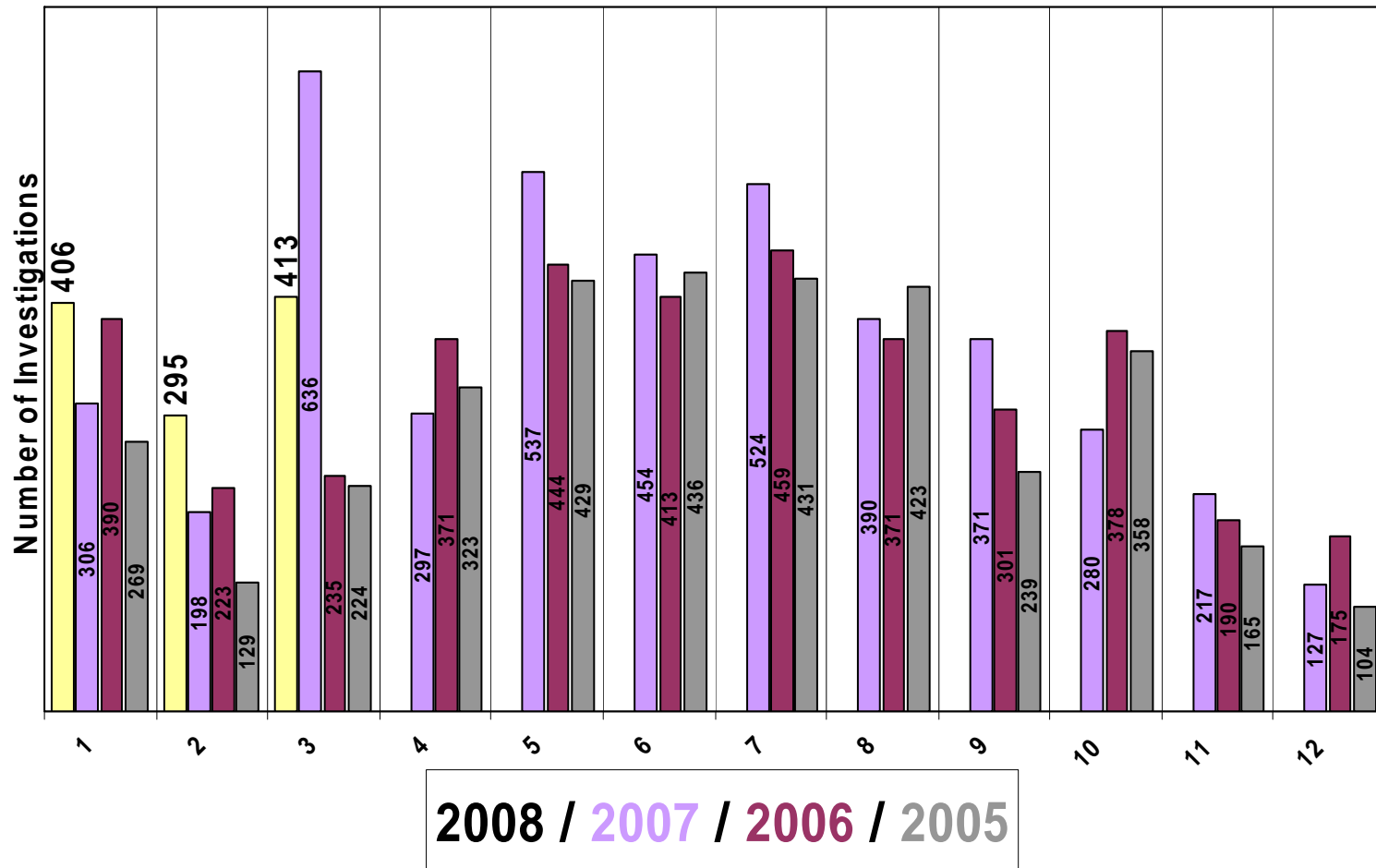
Total Service Requests 1,114

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

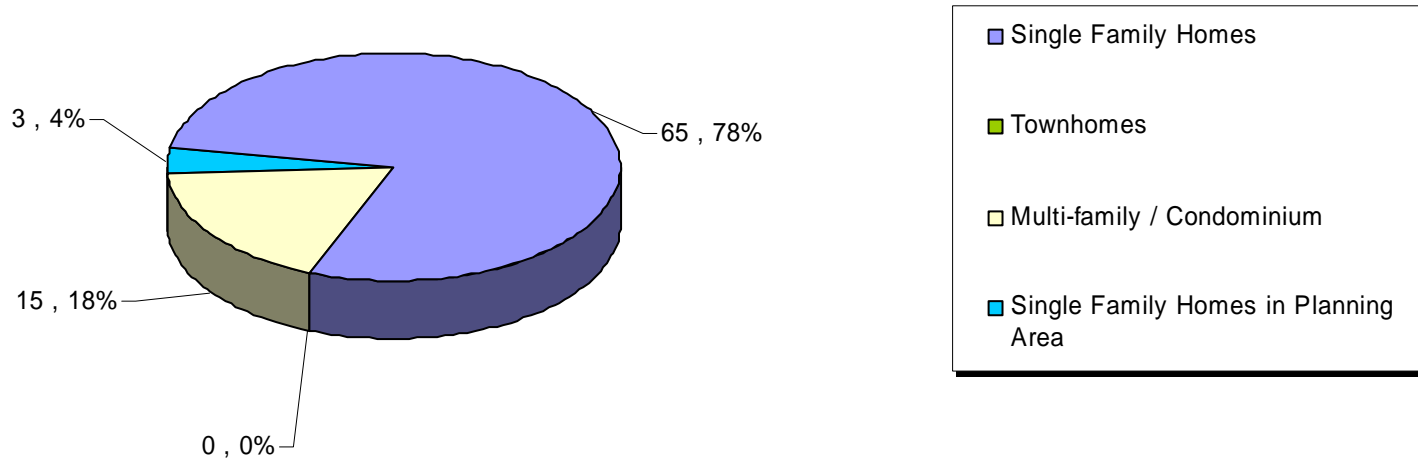


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	65	100.0%	0	0.0%	0	0.0%	0	0.0%	65
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	15	100.0%	0	0.0%	0	0.0%	0	0.0%	15
Single Family Homes in Planning Area	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
Quarterly Totals	83	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Dwelling Units 83

Estimated Dwelling Units Approved by the Planning Commission



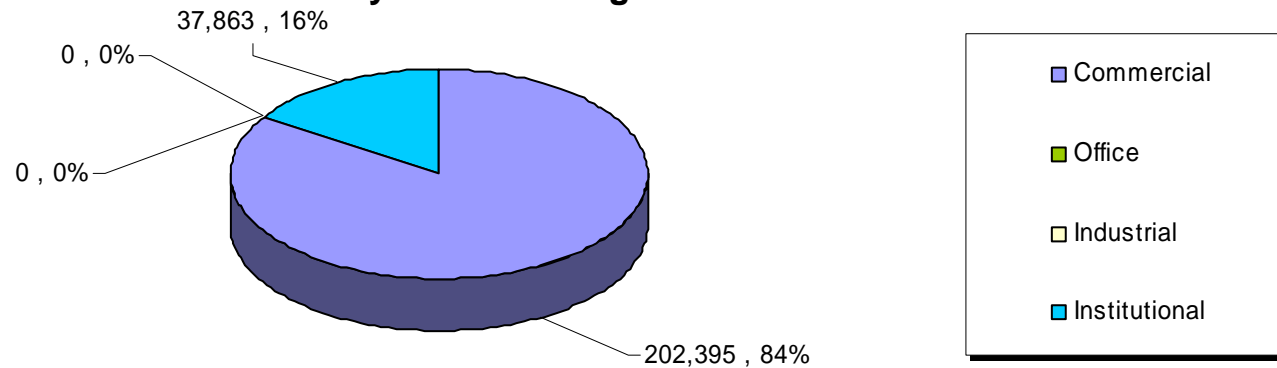
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	202,395	100.0%	0	0.0%	0	0.0%	0	0.0%	202,395
Office	0	-	0	-	0	-	0	-	0
Industrial	0	-	0	-	0	-	0	-	0
Institutional	37,863	100.0%	0	0.0%	0	0.0%	0	0.0%	37,863
Quarterly Totals	240,258	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Square Footage 240,258

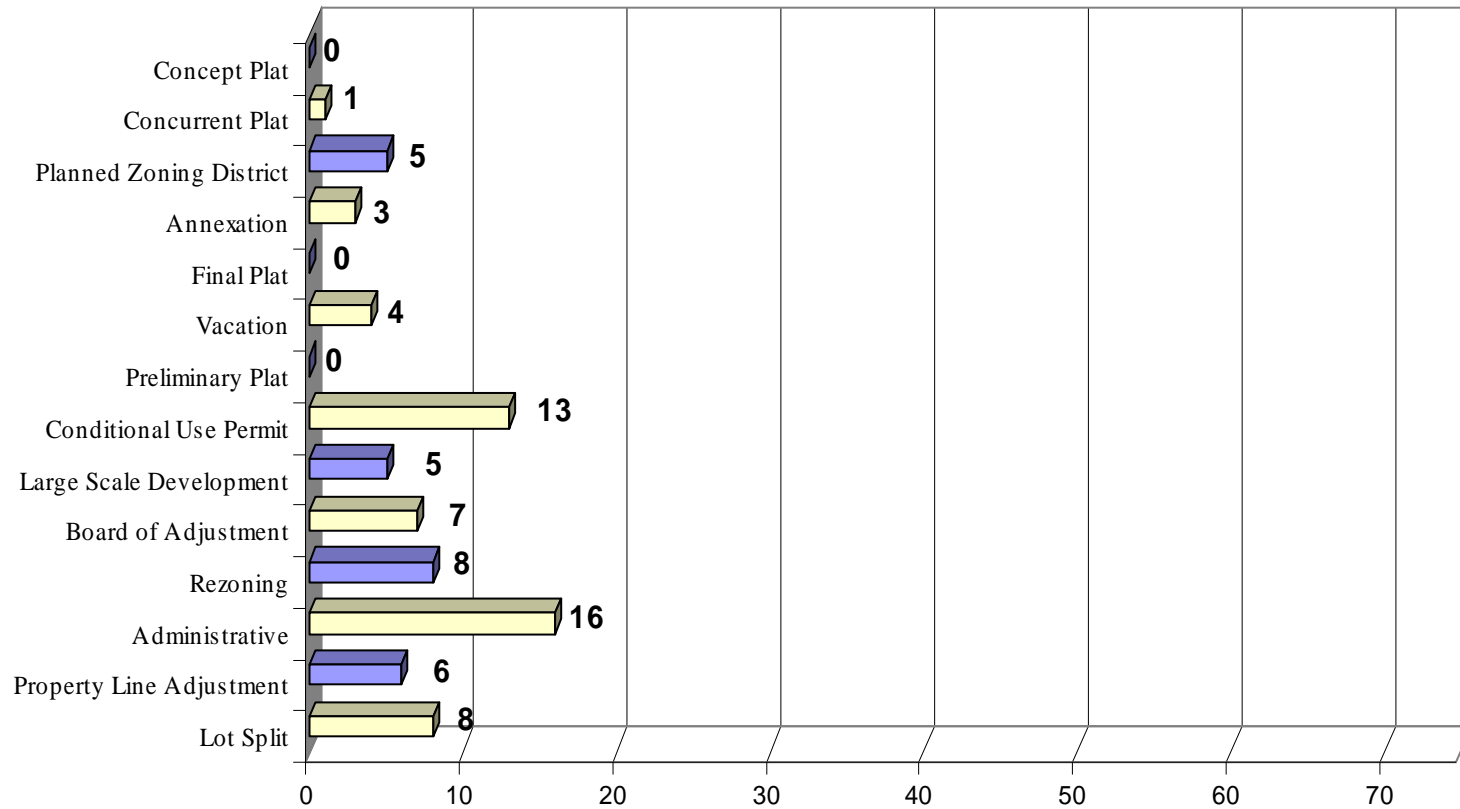
Non-Residential Square Footage Approved by the Planning Commission



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

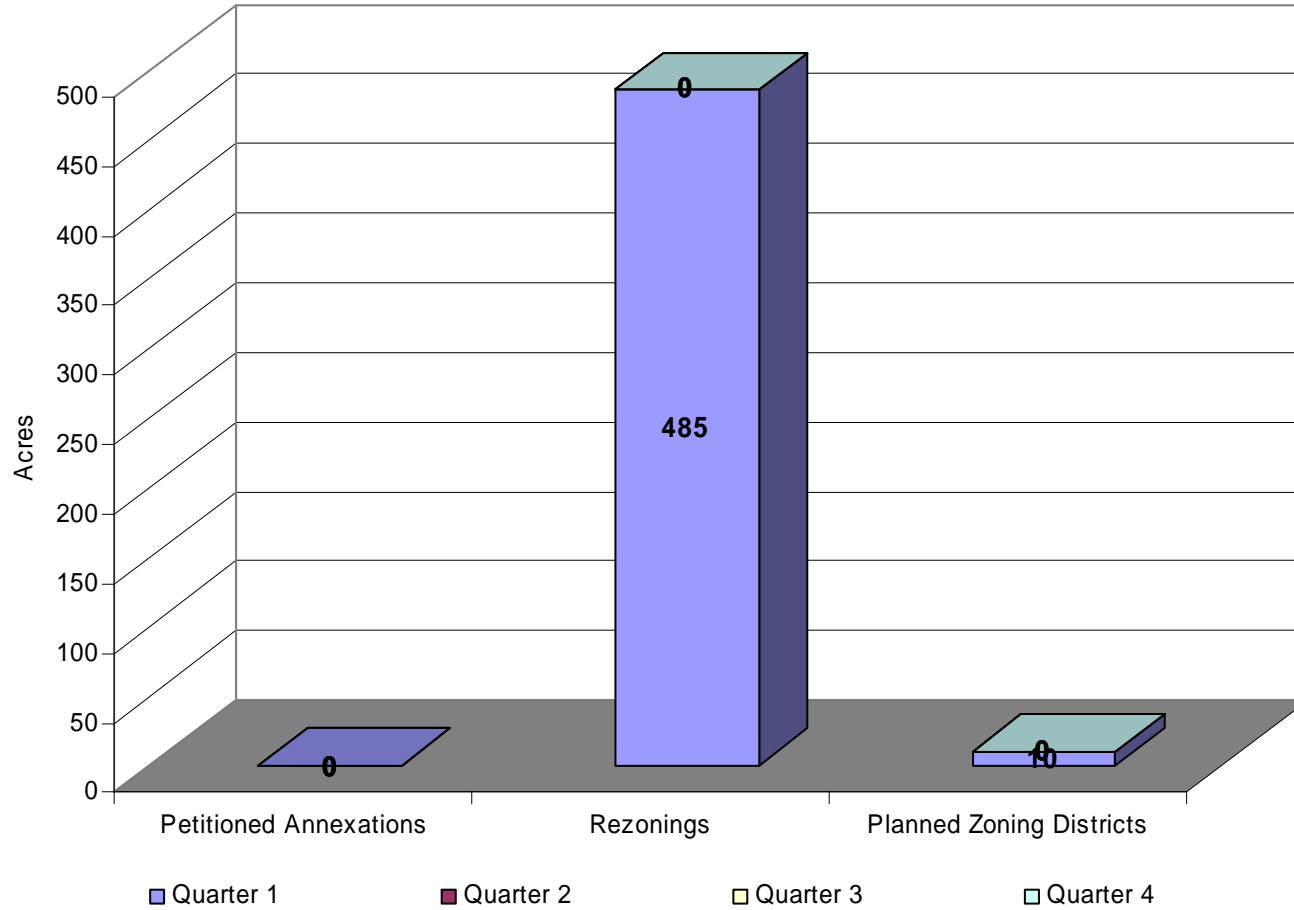
Current Planning Division

Planning Division Submittals



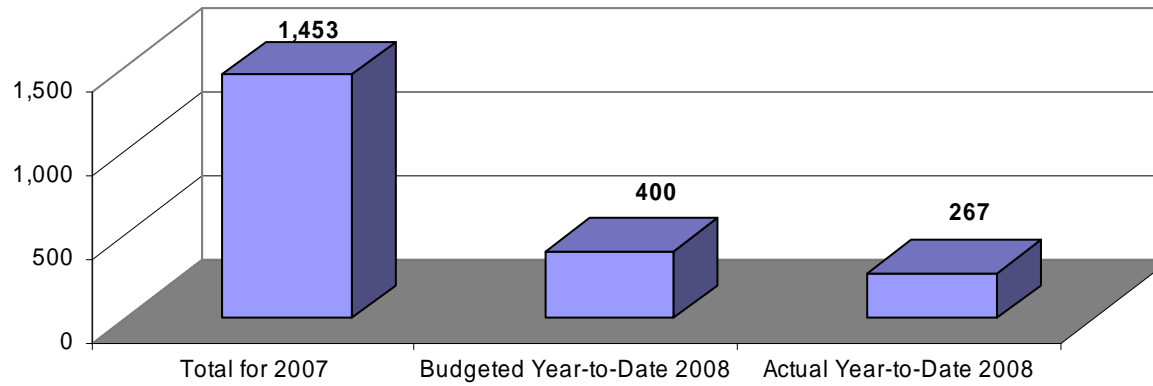
Current Planning Division

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

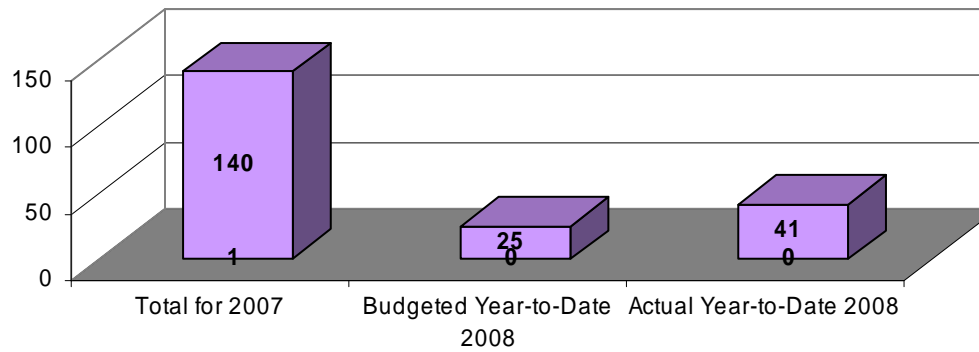


Engineering Division

Sidewalk Inspections



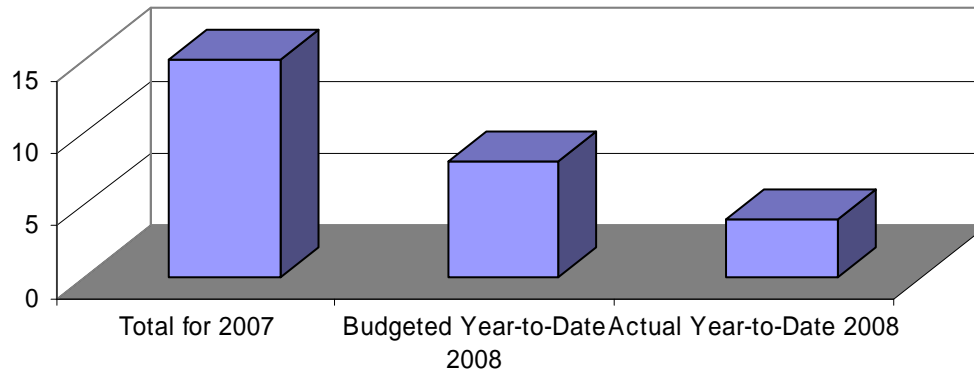
Public Land/Easement Acquisitions



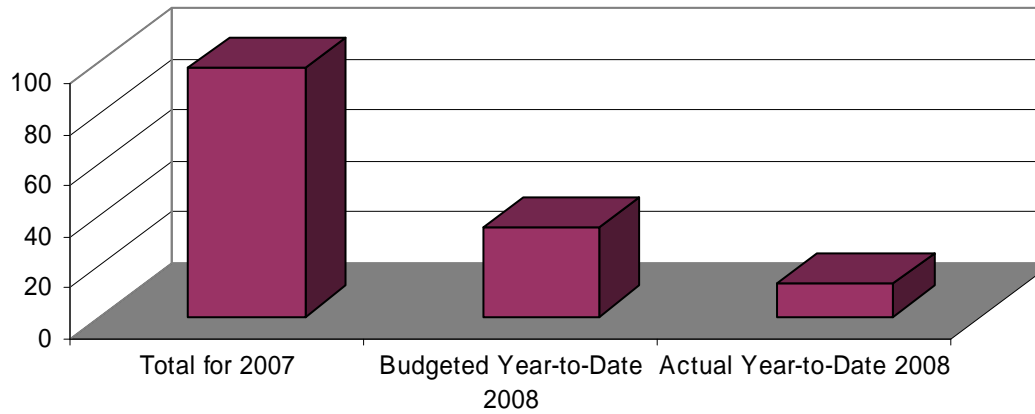
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

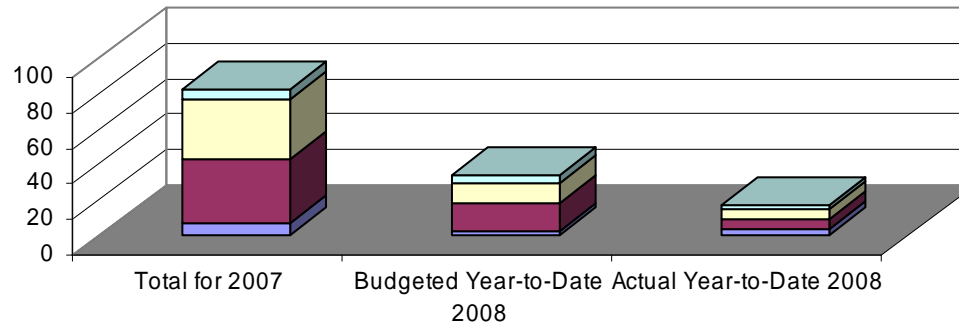


Grading Permits Issued



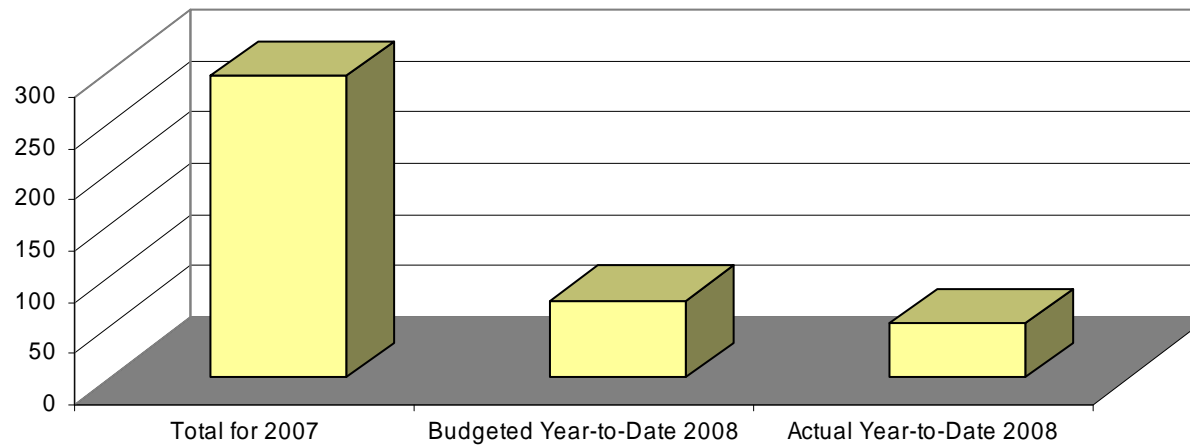
Engineering Division

Public Works Inspections



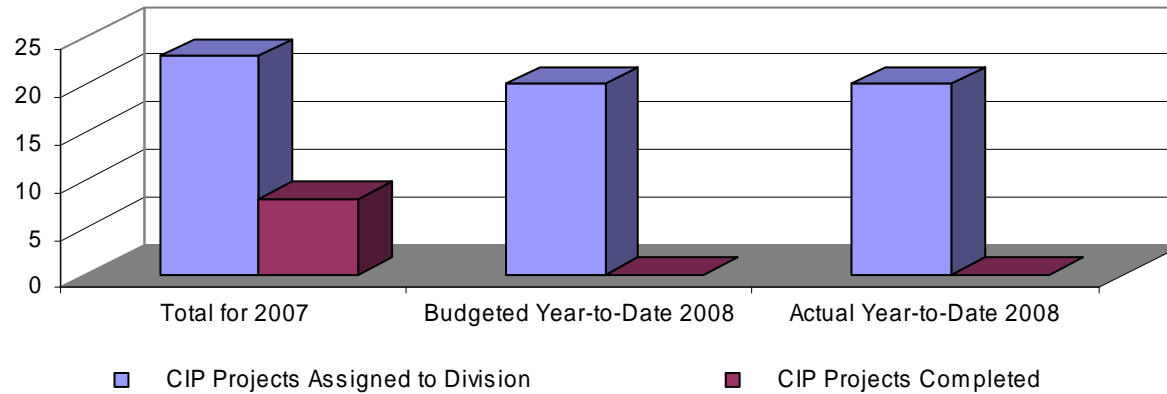
■ CIP Projects
 ■ Small Developments (<1 acre)
 ■ Large Developments (>1 acre)
 ■ Residential Subdivisions

Construction Plans Reviewed

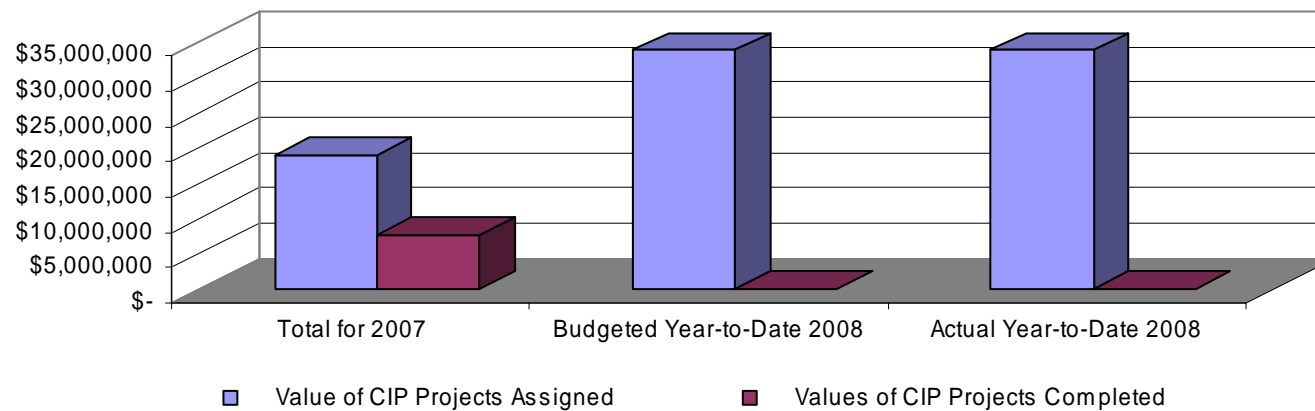


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

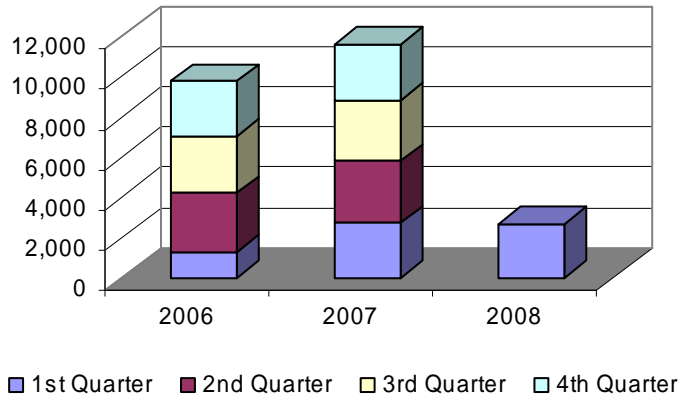


Comparison of Value of CIP Projects Assigned to Projects Completed

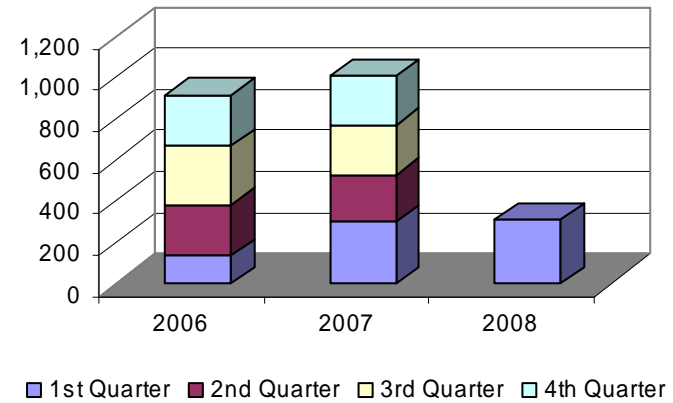


Fleet Operations Division

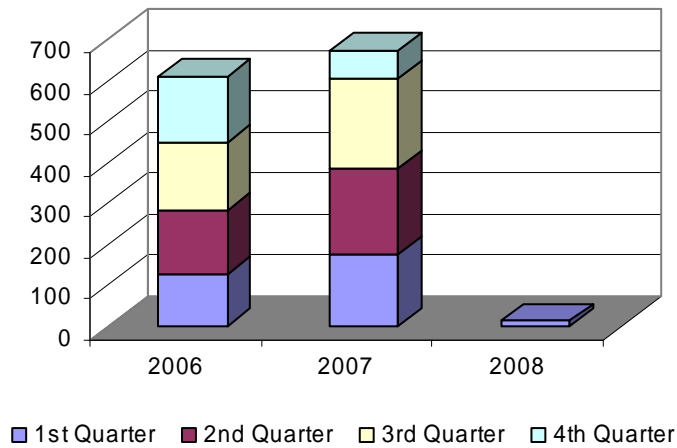
Repair Requests



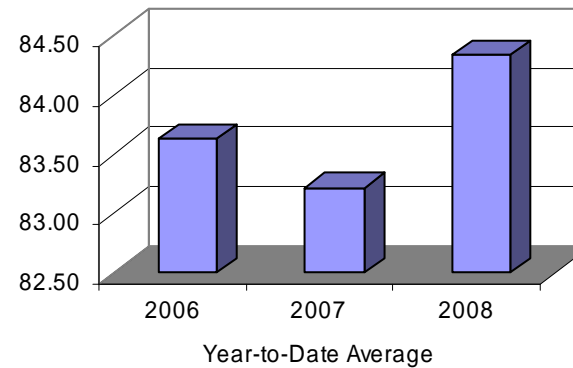
PM Generated Repairs



Number of Road Failures



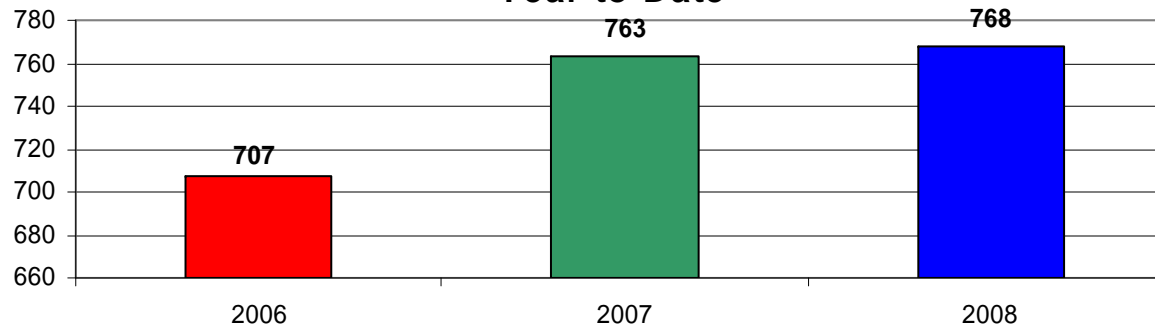
% of Hours Worked Charged to Vehicles



Human Resources Division

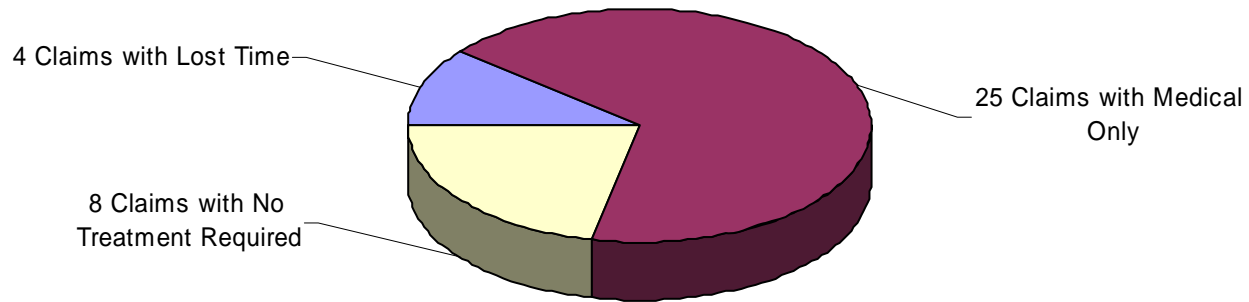
Human Resources Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
New Hires	40	30	28
Employees Newly Eligible for 401 & 457 Plans	21	20	18
Collective Number of Benefits Administered	N/A	5,200	5,390
Job Applications Processed	N/A	550	588
Number of Employees Trained	N/A	200	239
Workers' Comp Incidents/Injuries Receiving Medical Treatment	29	25	17
% of Voluntary Turnover	5.3	5.5	5.8
% of Eligible Employees Participating in 401 & 457 Plans	91	90	94
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	14	12	8
% of Employees Rating Training as Meeting Their Needs	N/A	85	85
% of Workers' Comp Incidents/Injuries that are Medical Only	89	90	94

Number of Active Employees Year-to-Date

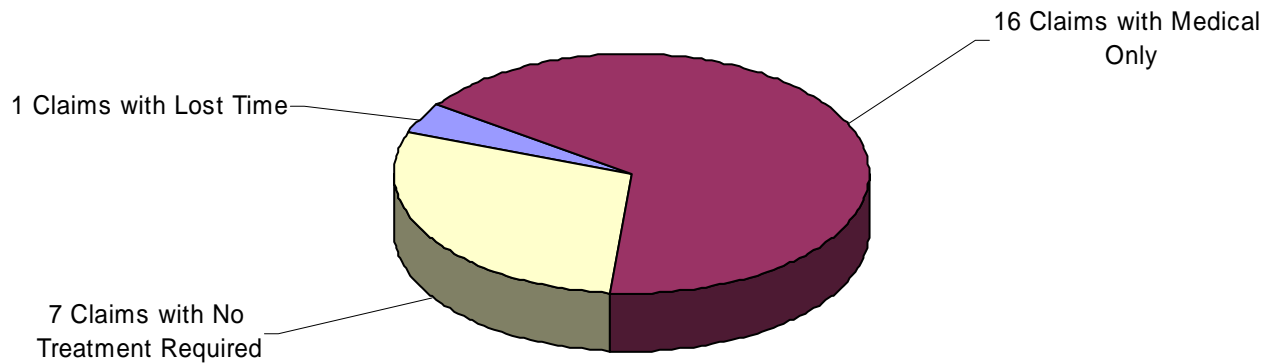


Human Resources Division

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



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

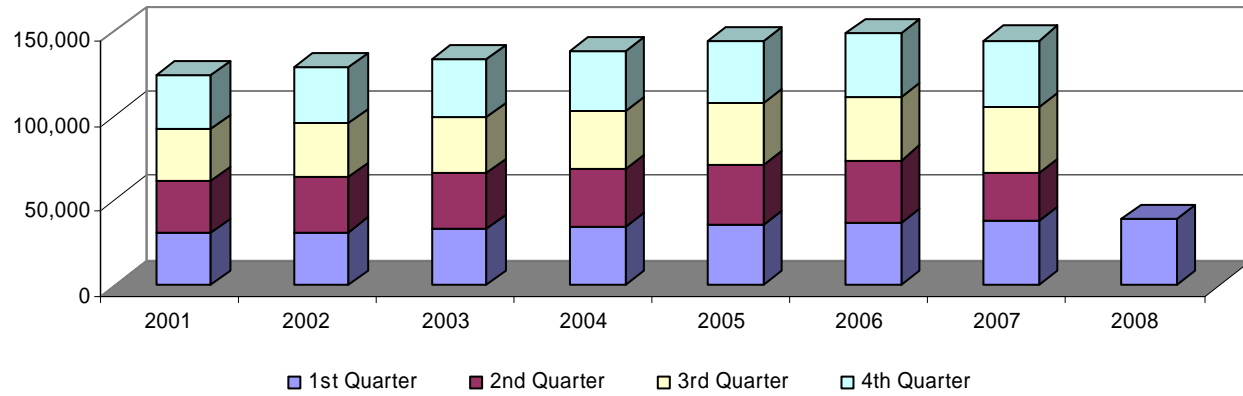


Meter Operations Division

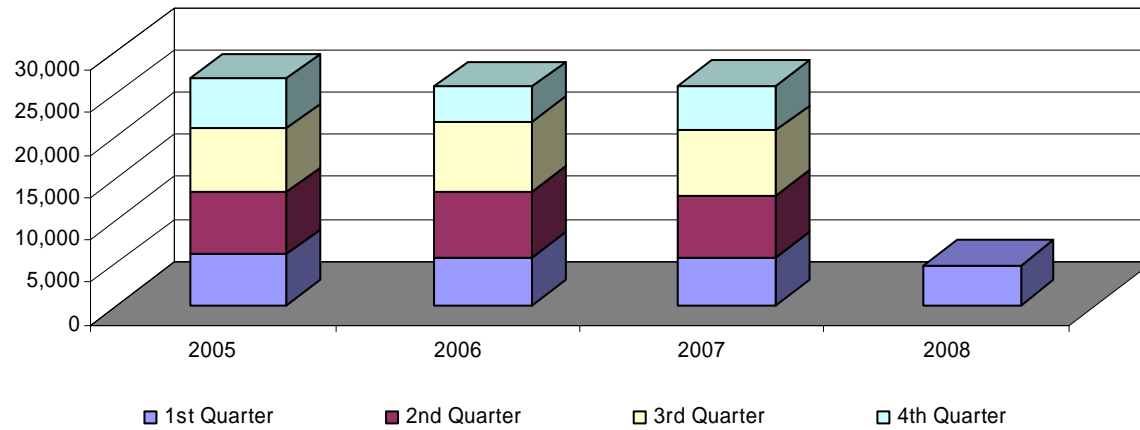
Meter Operations Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Meter Accounts	35,162	36,000	39,002
Meters Tested	3,298	875	855
Radio Read Meters Installed	12,446	14,000	12,981
Meters Rebuilt	1,975	500	690
Backflow Surveys	N/A	500	147
% Backflow Devices in System	N/A	7.0	2.6
Backflow Devices Tested	N/A	25	0
% Meters Tested	9.38	2.40	2.12
% Radio Read Meters in System	35.40	39.00	33.28
Meters Read	415,957	110,000	110,587
Delinquent Accounts/Shut off	6,805	1,800	1,581
Delinquent Account/Reconnects	5,310	1,375	1,237
Meters Installed New Accounts	1,122	322	115
% Meters Re-Read	5.73	6.00	4.88
% Delinquent Meter Accounts Shut Off	17.02	2.00	1.42
Service orders worked	30,931	N/A	5,778
Pressure & Leak Related Orders	321	N/A	53
Miscellaneous Service Related Work	4,660	N/A	1,011

Meter Operations Division

Meter Accounts Active & Inactive

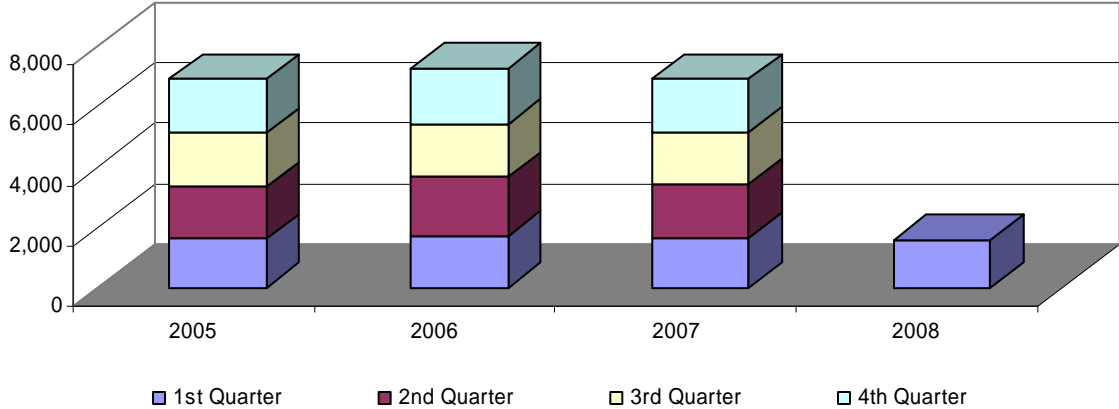


Service Orders

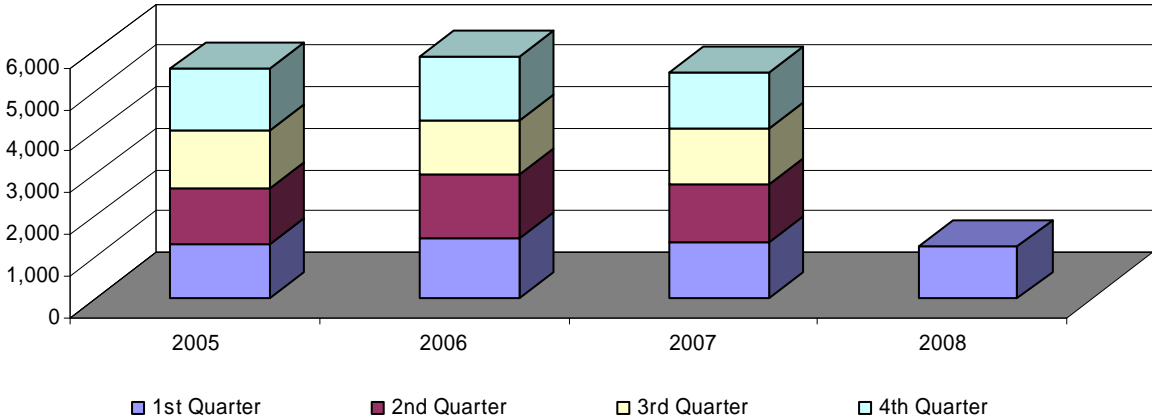


Meter Operations Division

Delinquent Accounts Shut Off

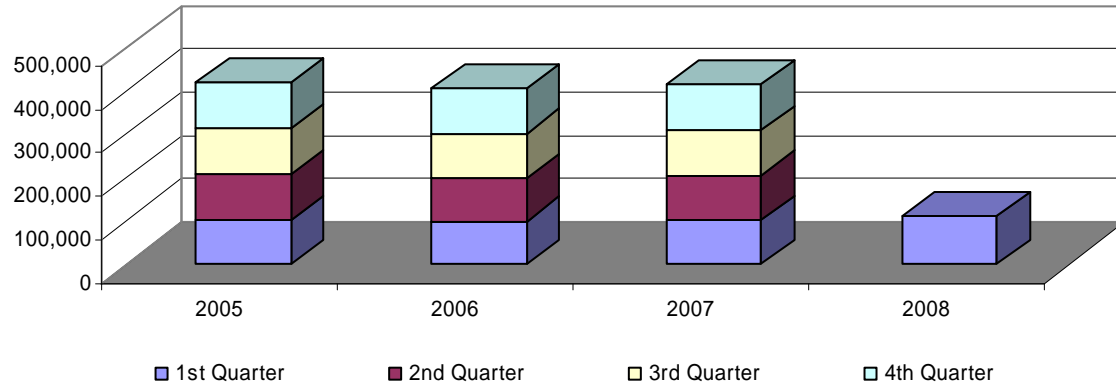


Delinquent Accounts Reconnected

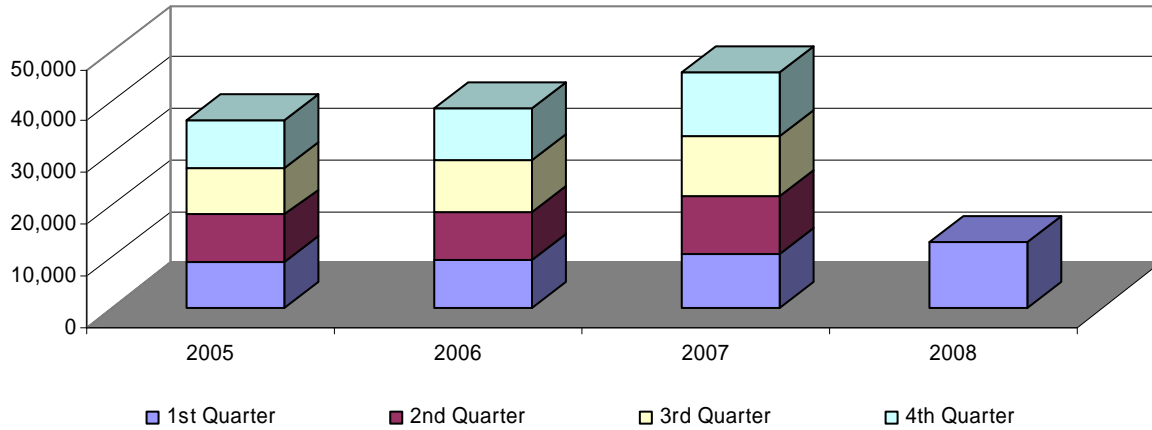


Meter Operations Division

Meters Read

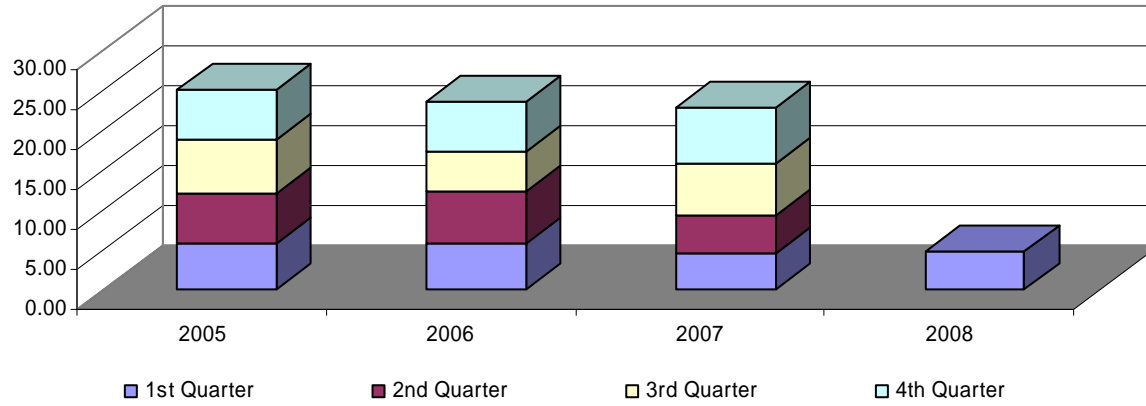


Radio Read Meters In System

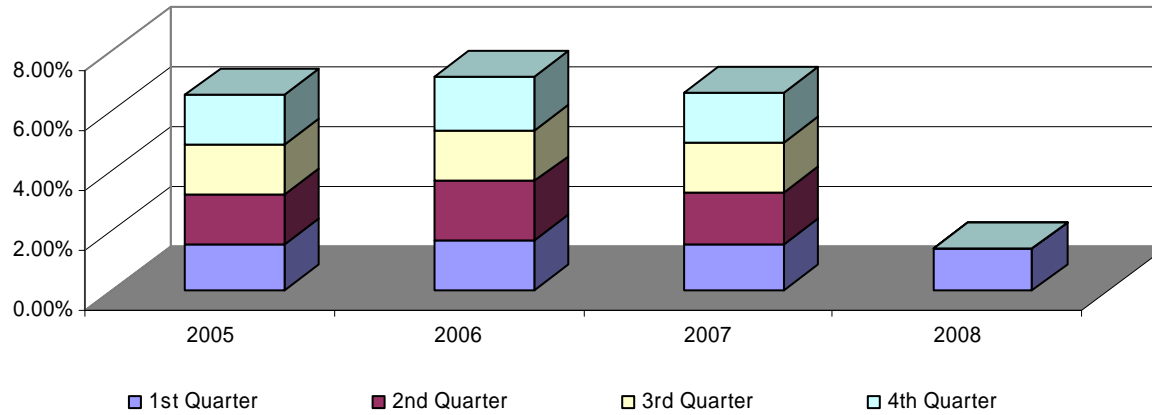


Meter Operations Division

% Of Meters Re-Read

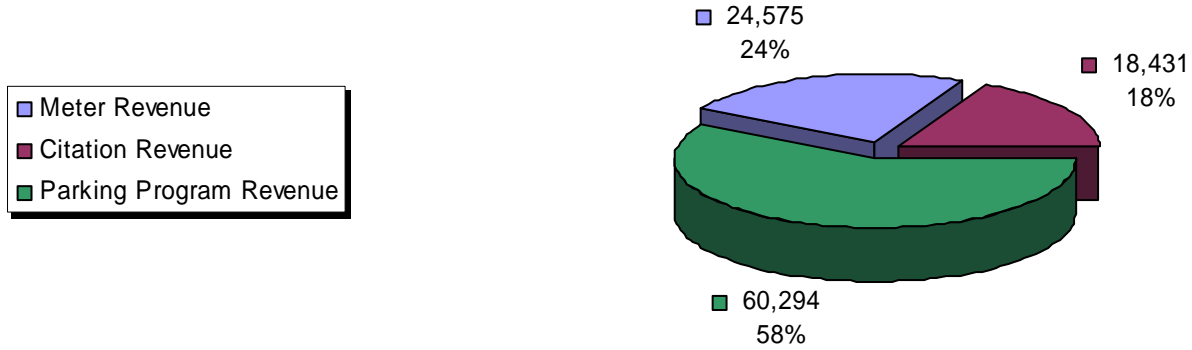


% Of Delinquent Accounts Shut Off

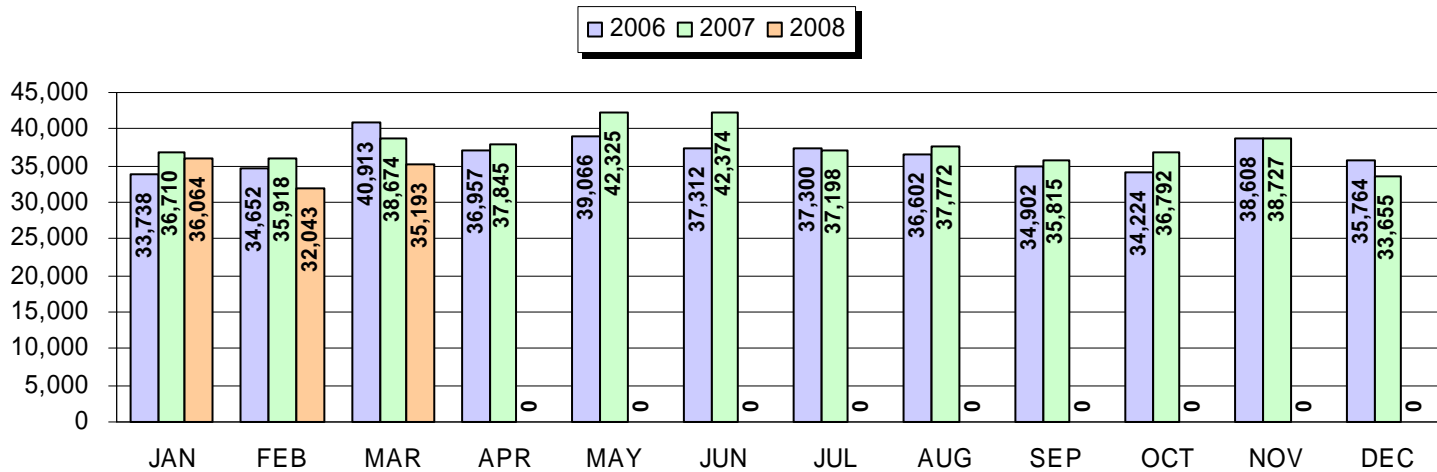


Parking & Telecommunications Division

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

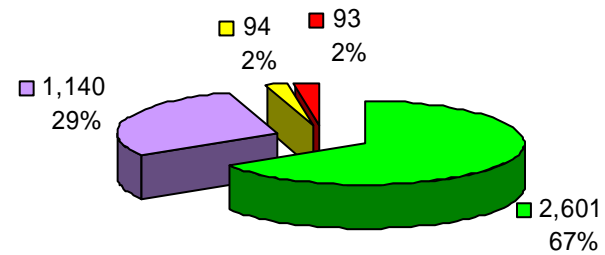
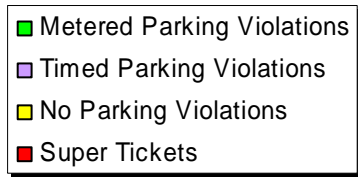


2006-08 Monthly Revenue - Parking Management

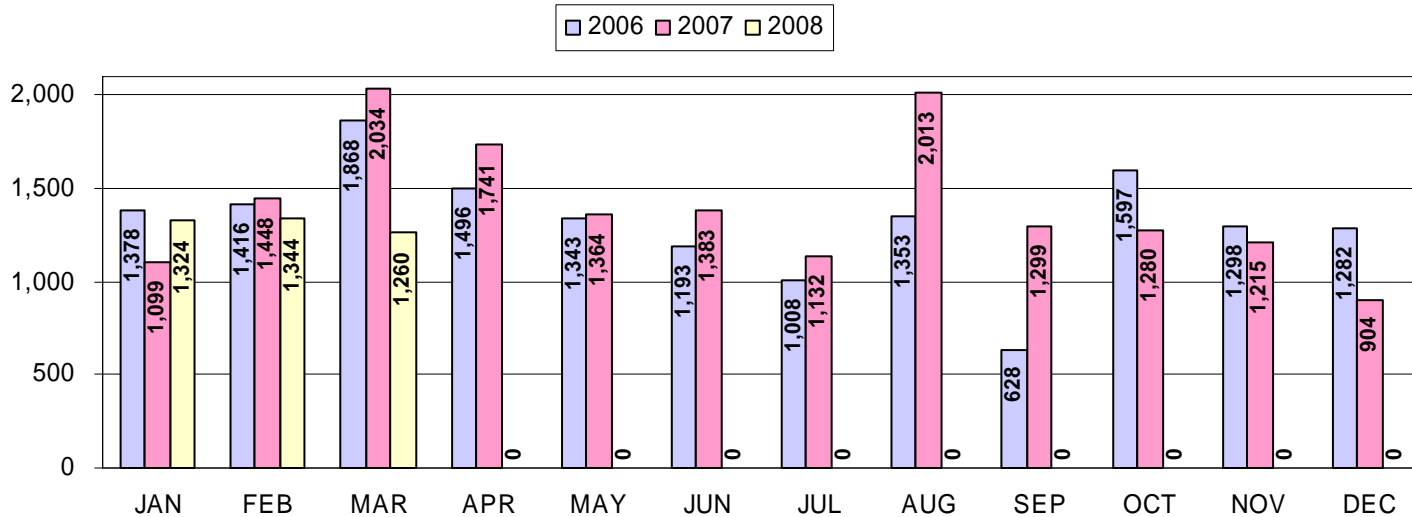


Parking & Telecommunications Division

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

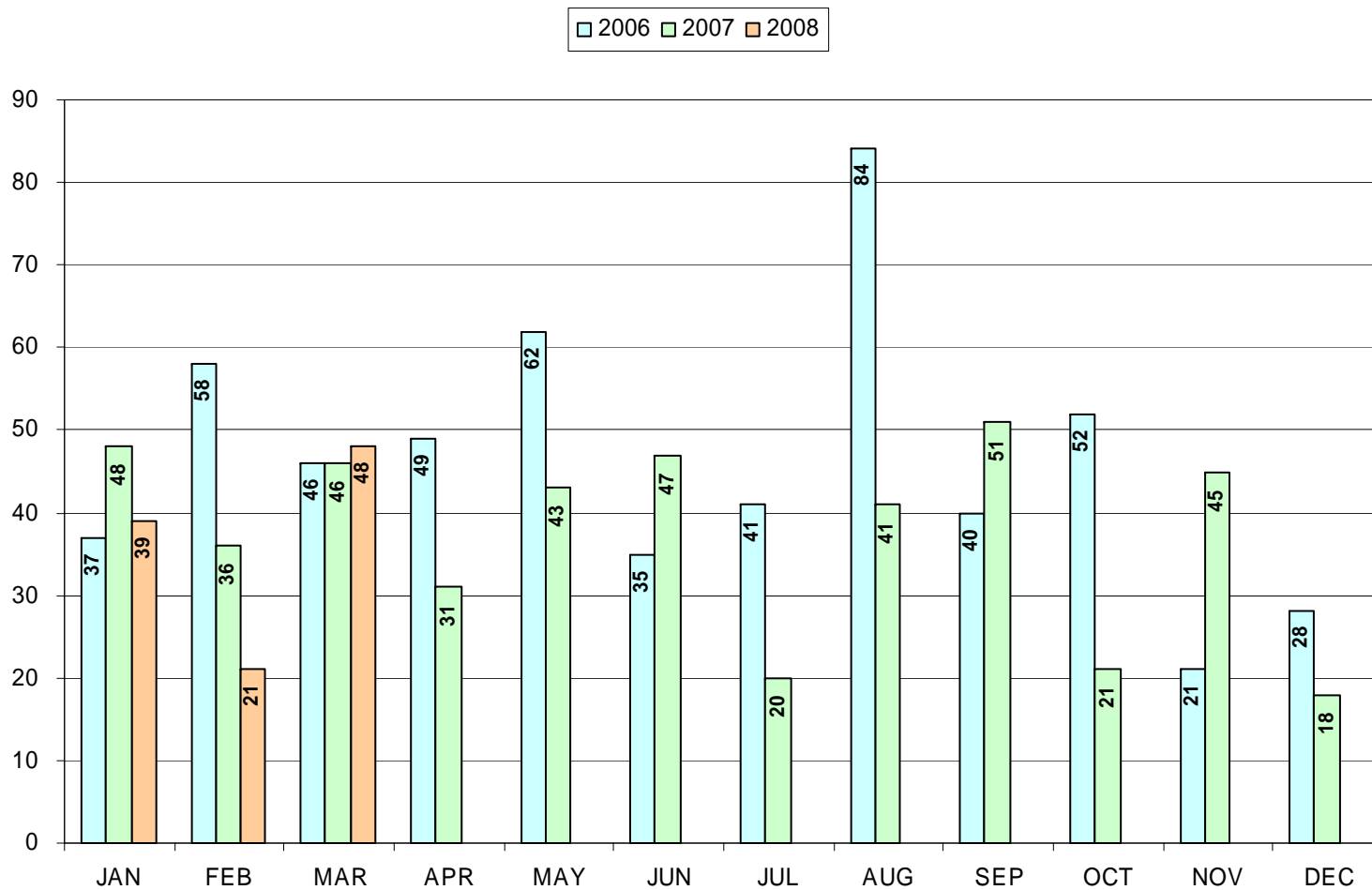


2006-08 Monthly Citations - Parking Management



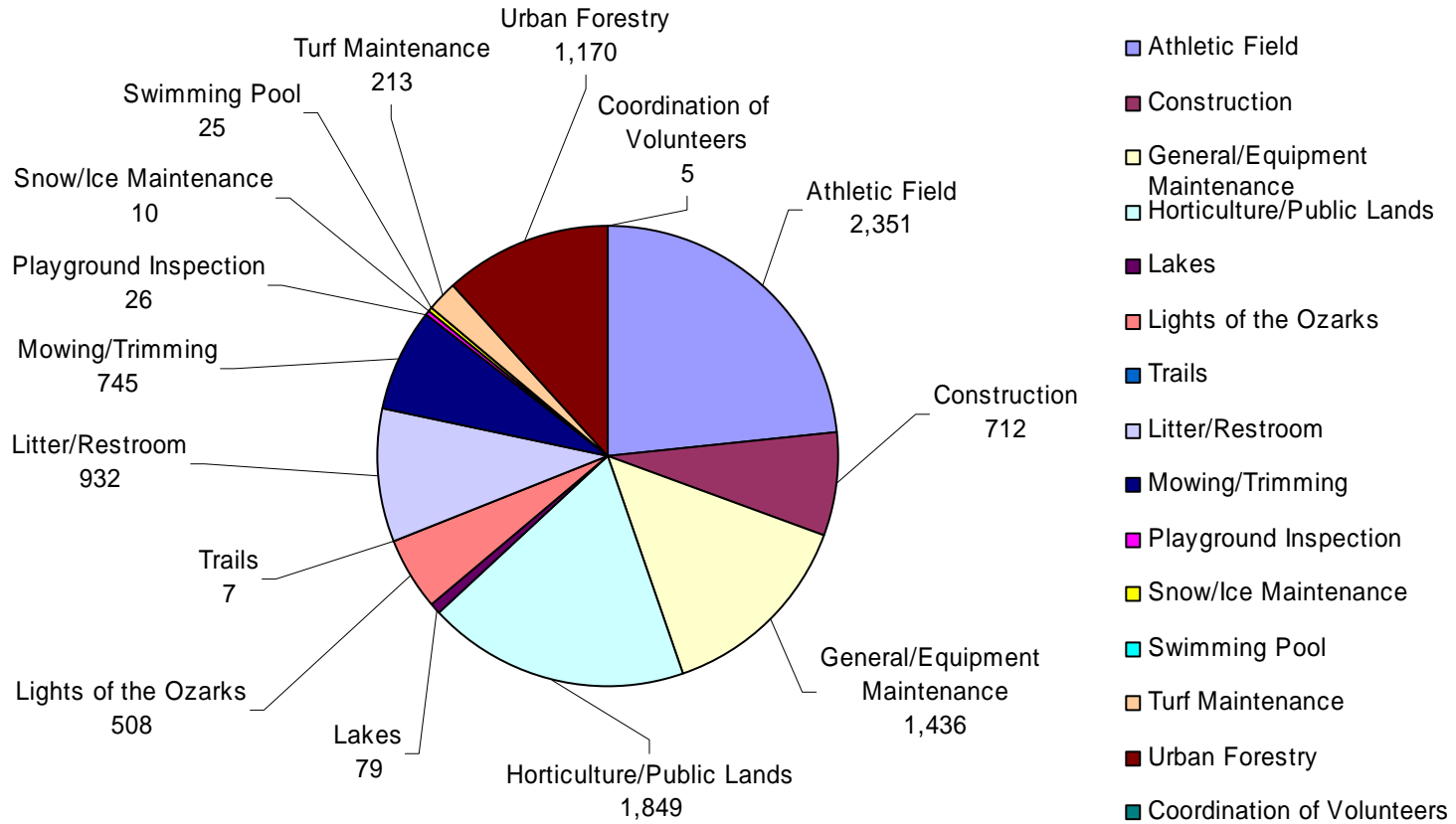
Parking & Telecommunications Division

2006-08 Monthly Service Requests - Telecommunications



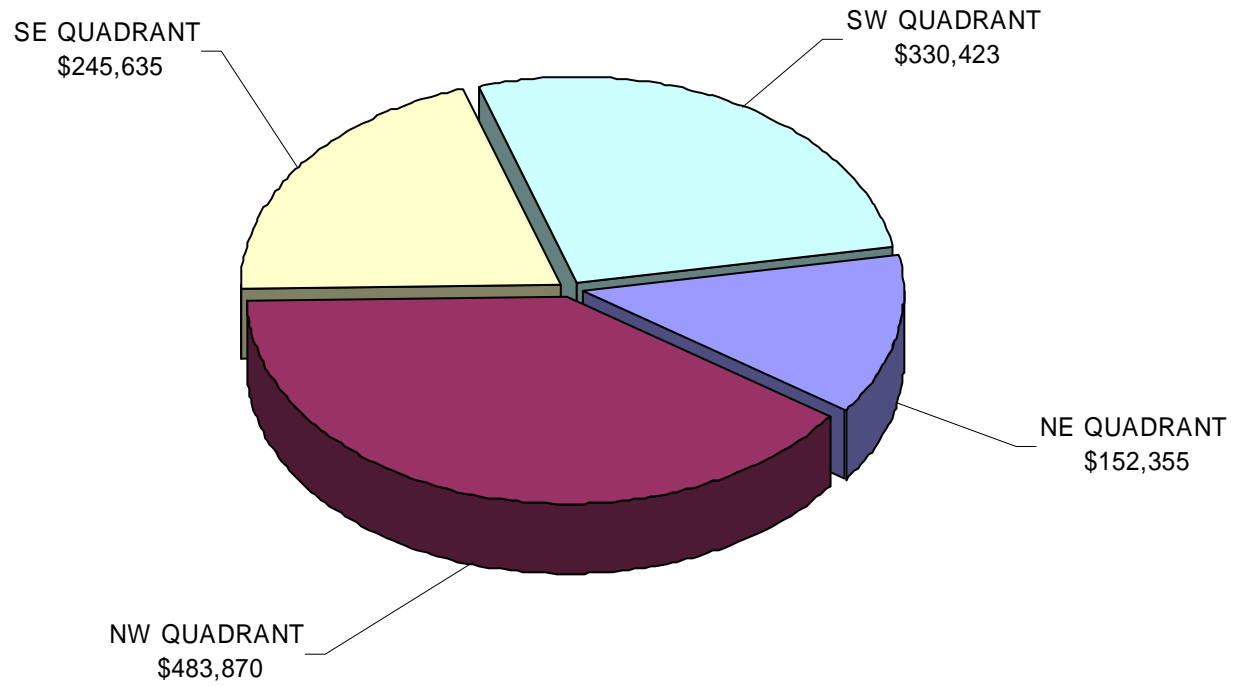
Parks & Recreation Division

Maintenance Staff Hours Summary Year-to-Date



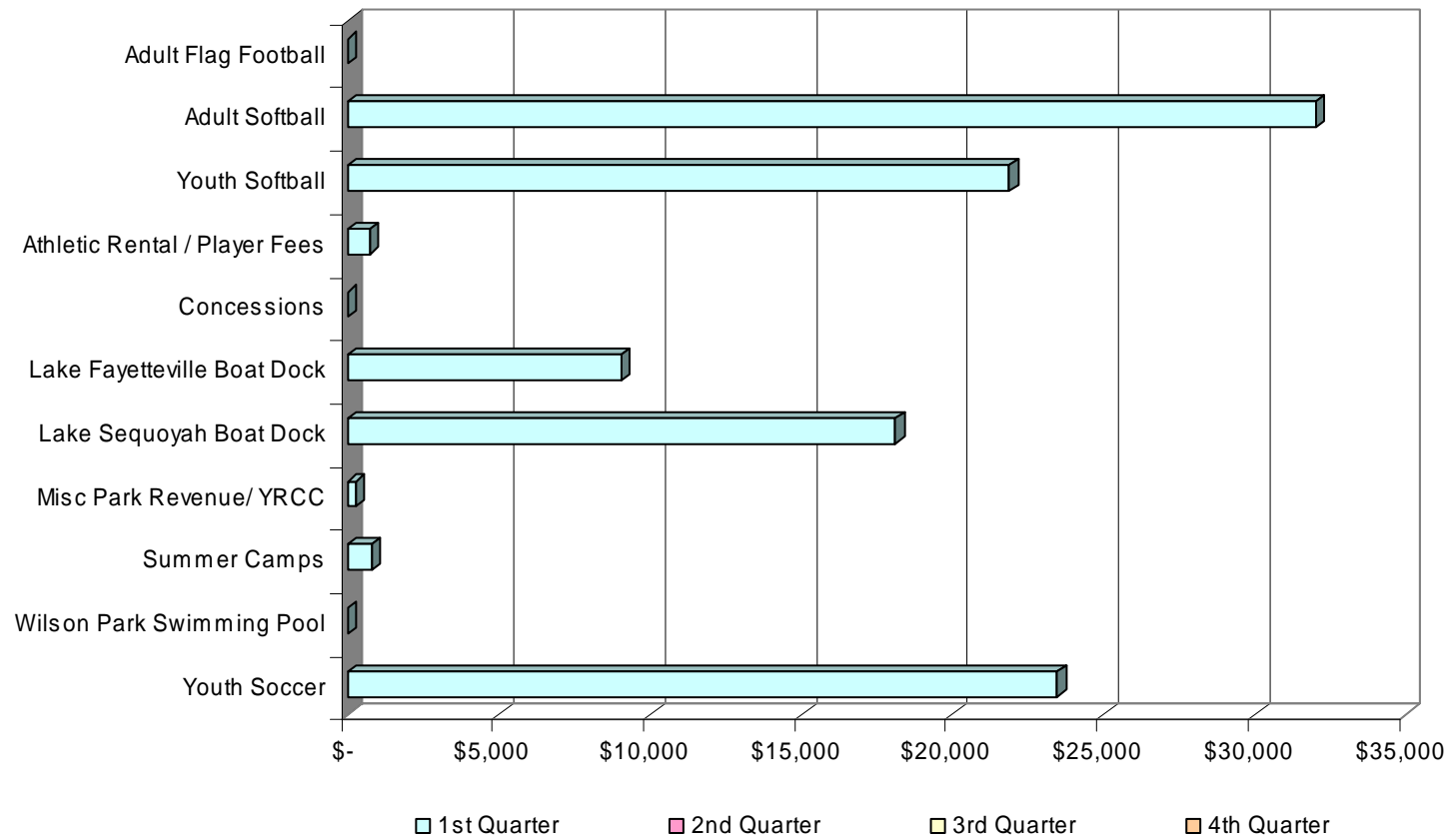
Parks & Recreation Division

Park Land Dedication Balances Year-to-Date



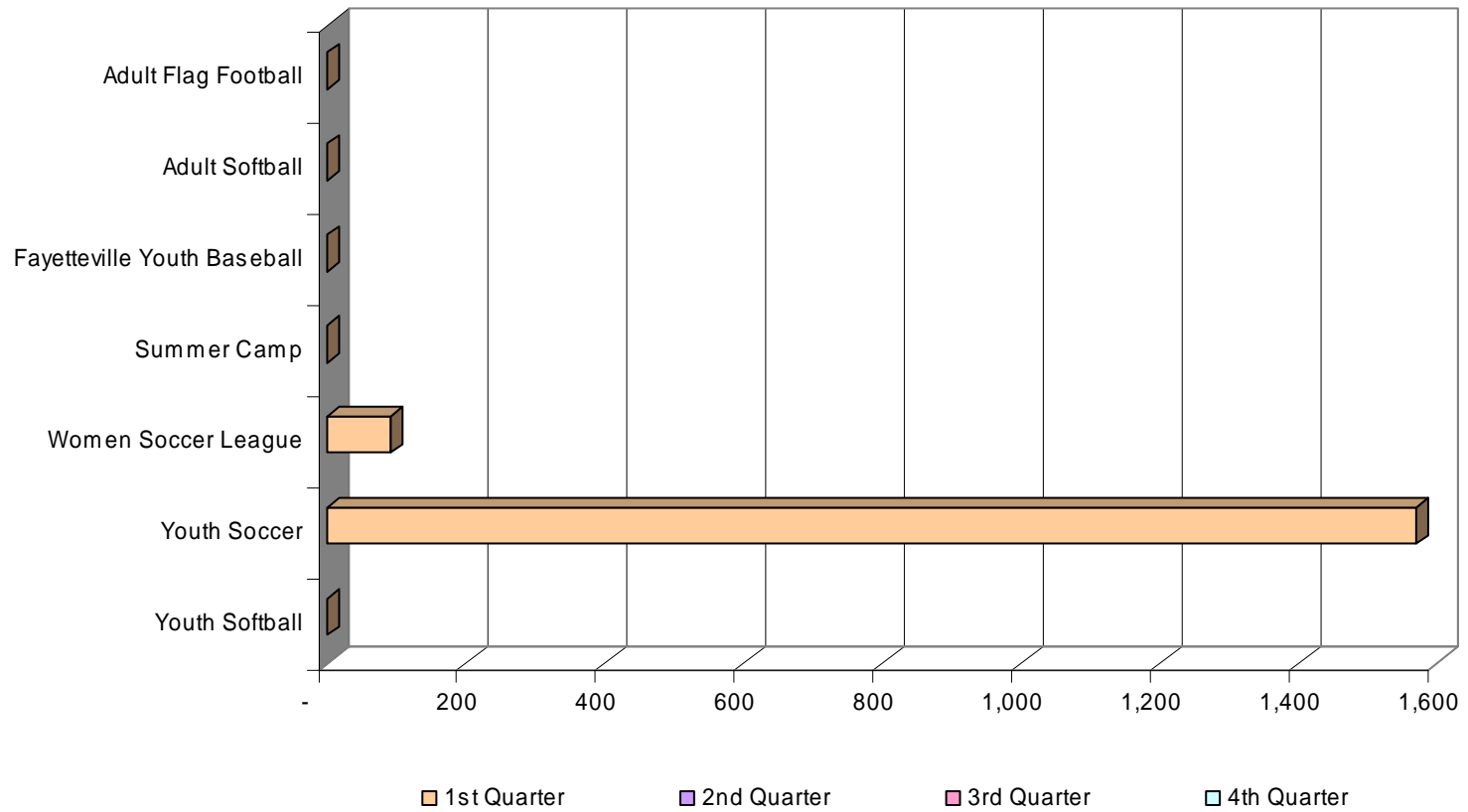
Parks & Recreation Division

Recreation Program Revenues



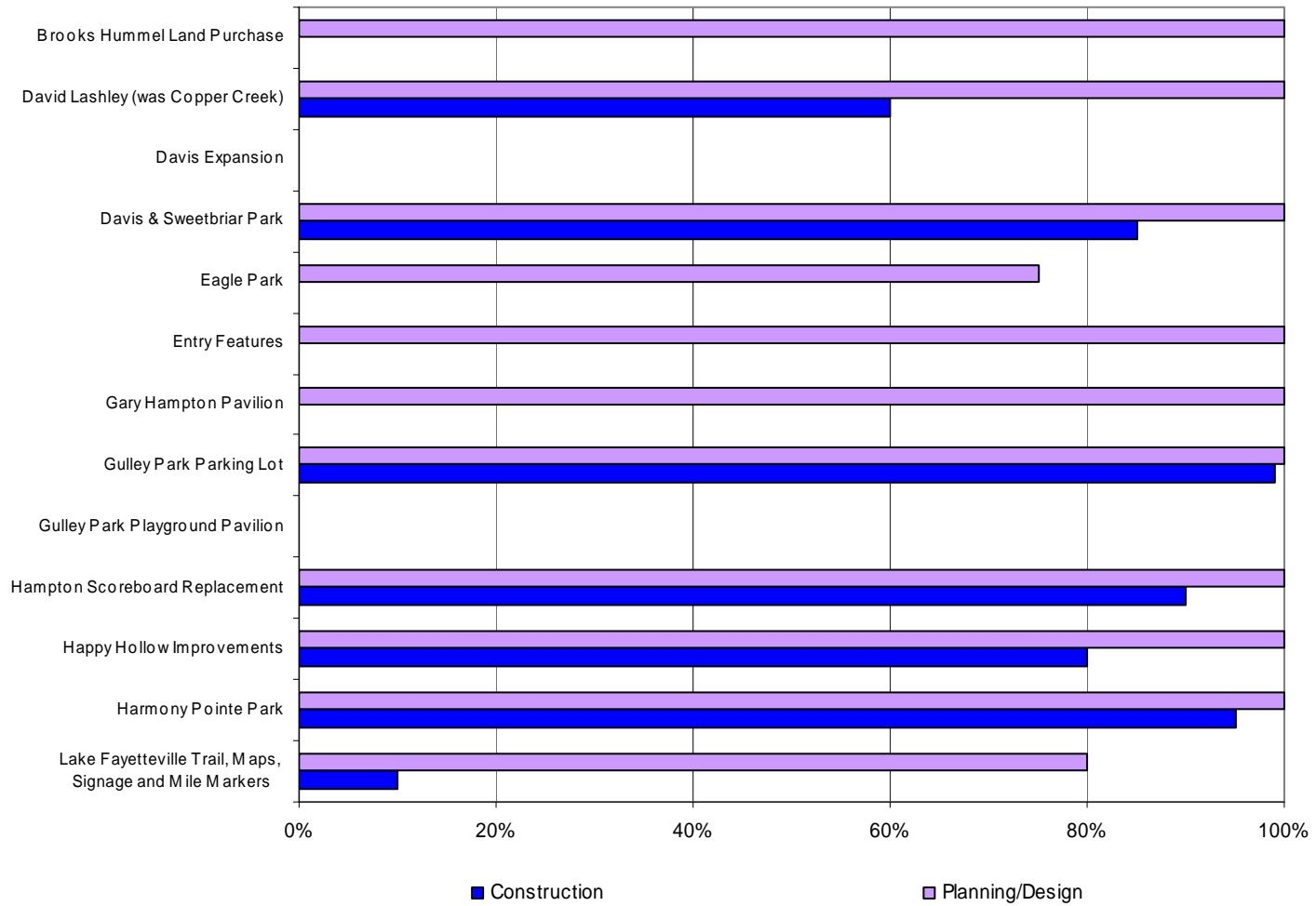
Parks & Recreation Division

Recreation Program Participation



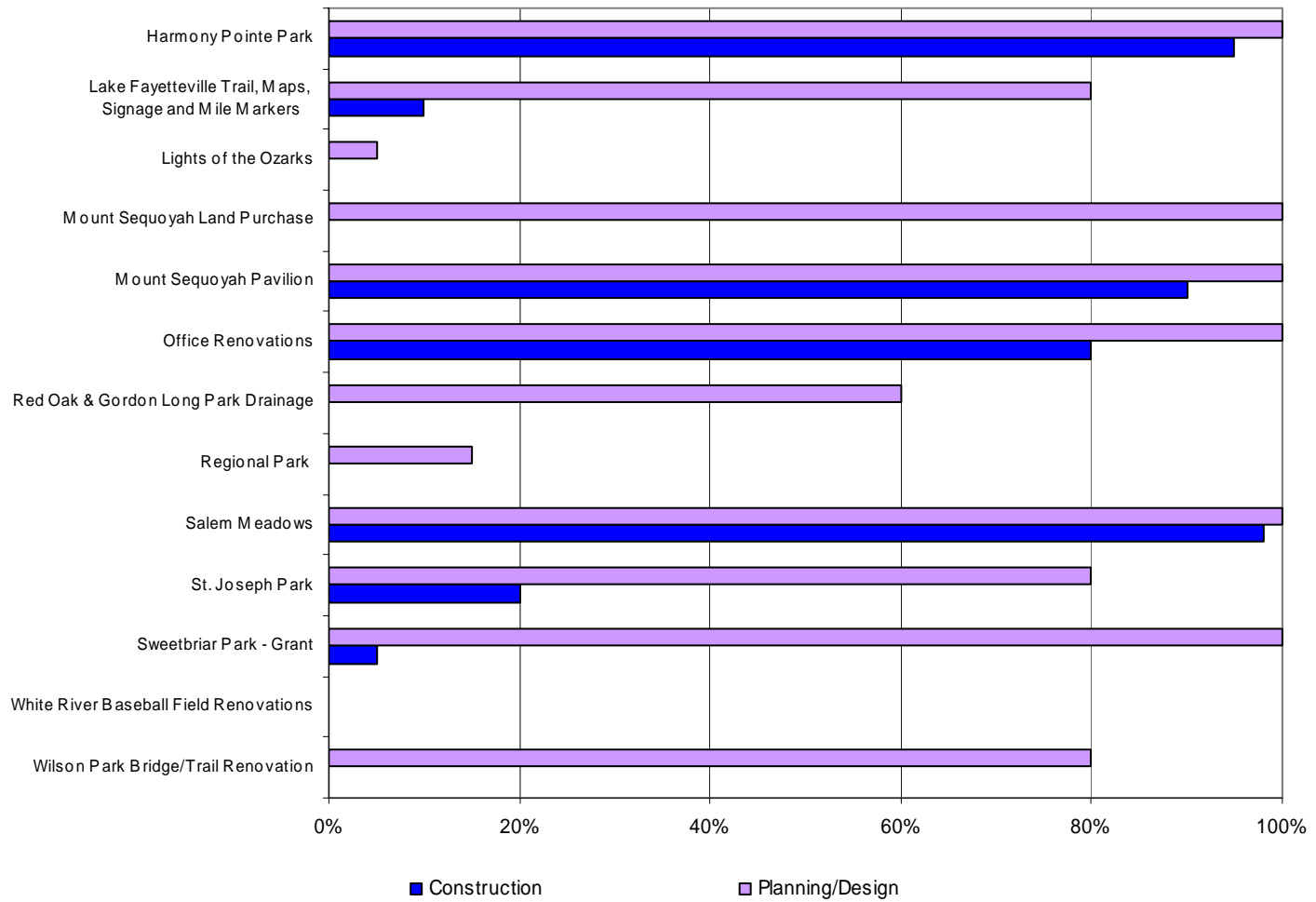
Parks & Recreation Division

CIP Status Summary



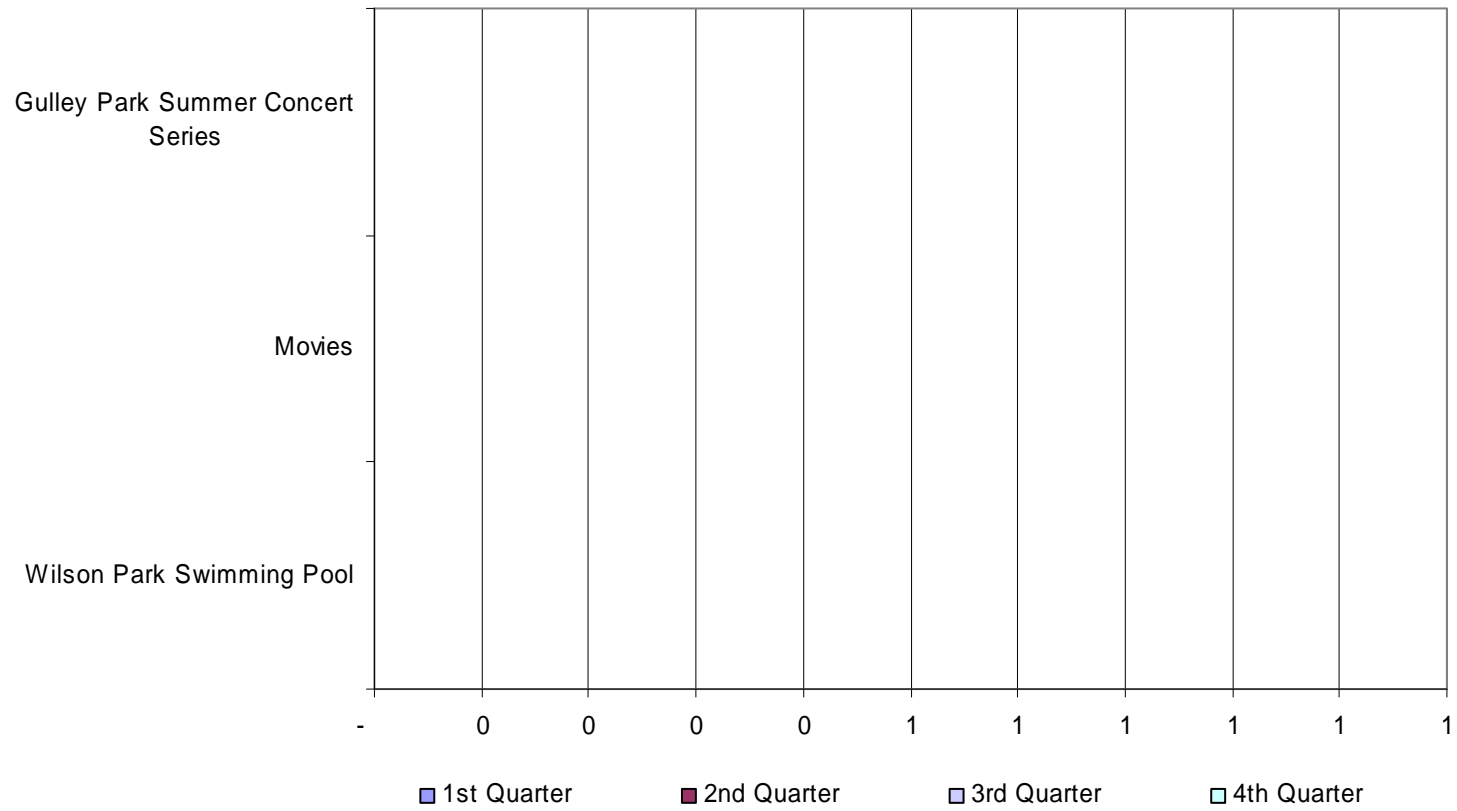
Parks & Recreation Division

CIP Status Summary - Continued



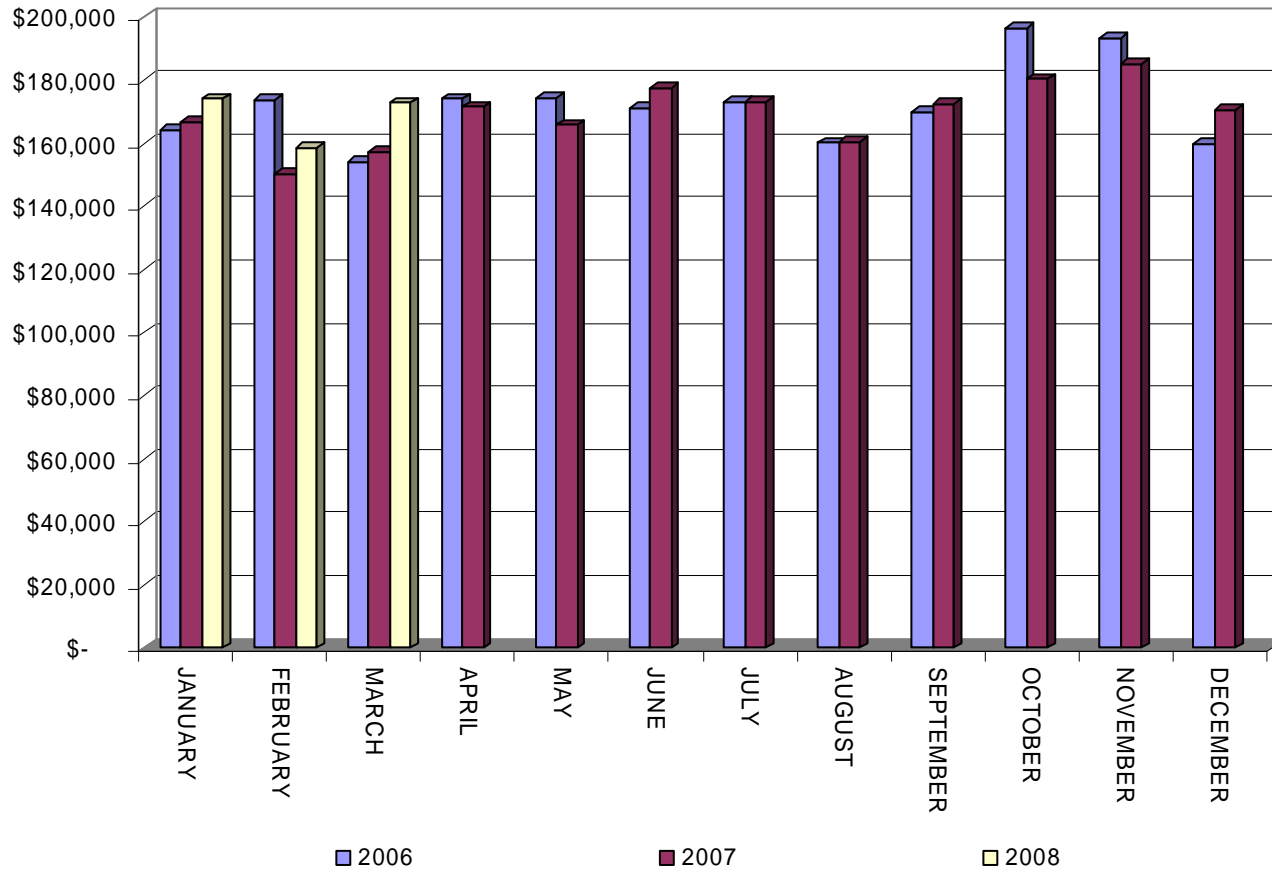
Parks & Recreation Division

Special Events Participation



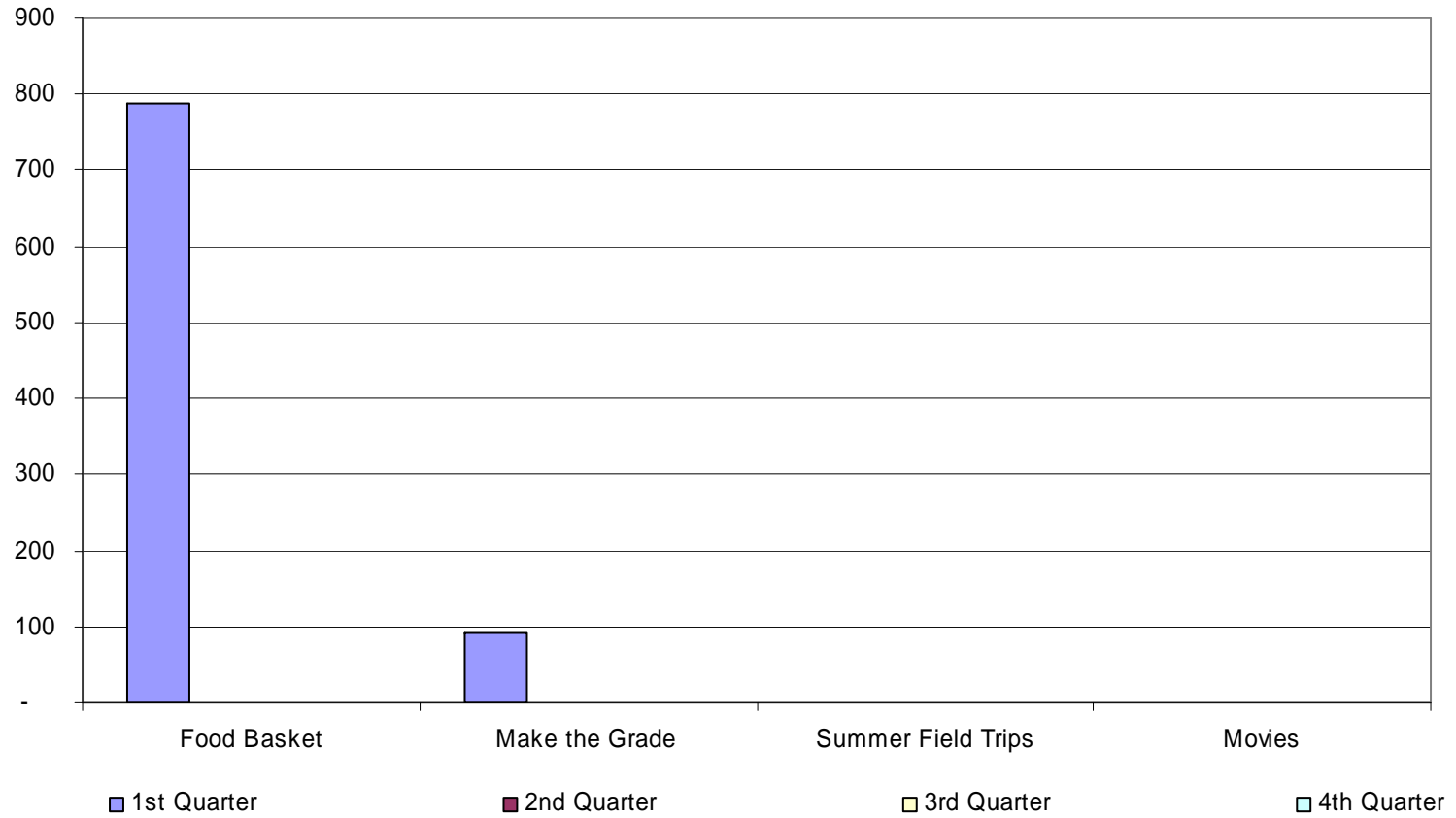
Parks & Recreation Division

HMR Comparison

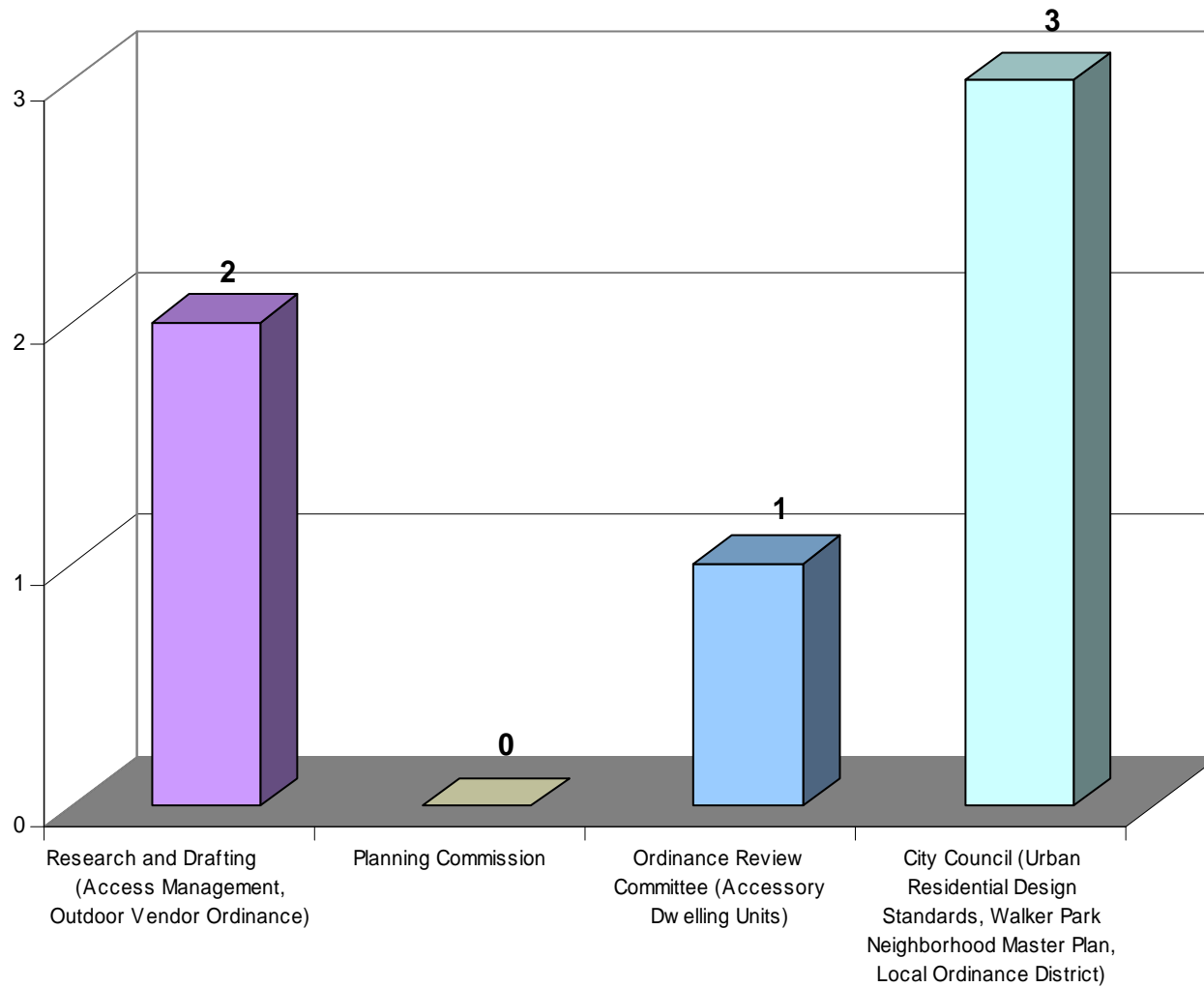


Parks & Recreation Division

Yvonne Richardson Center Participants Year-to-Date



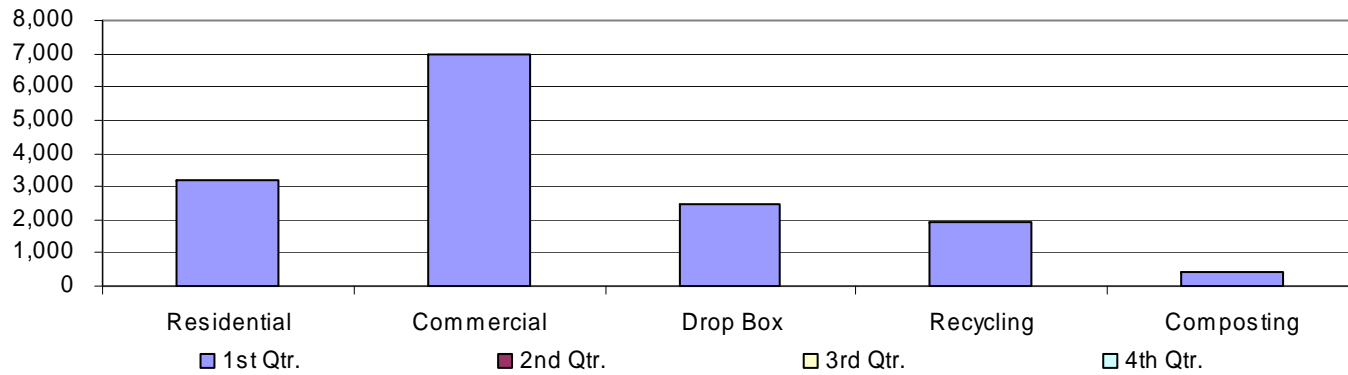
Planning & Development Management Division Number of Ordinances at Each Phase of the Process



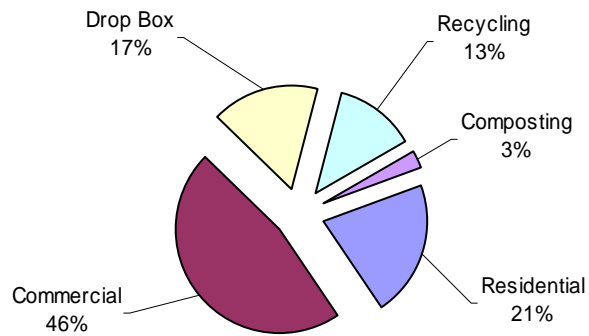
Solid Waste & Recycling Division

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

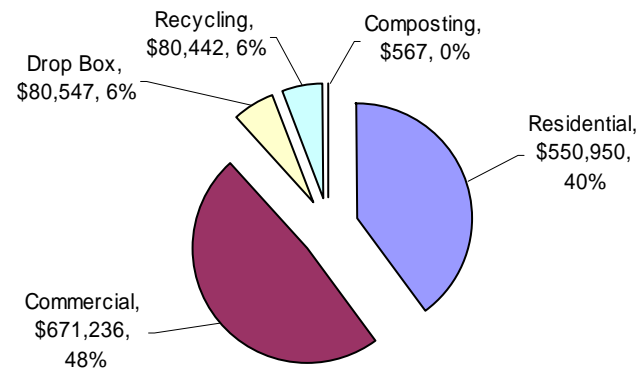
Tonnage by Program 2008 Year-to-Date



Program Percentage of Waste Stream 2008 Year-to-Date

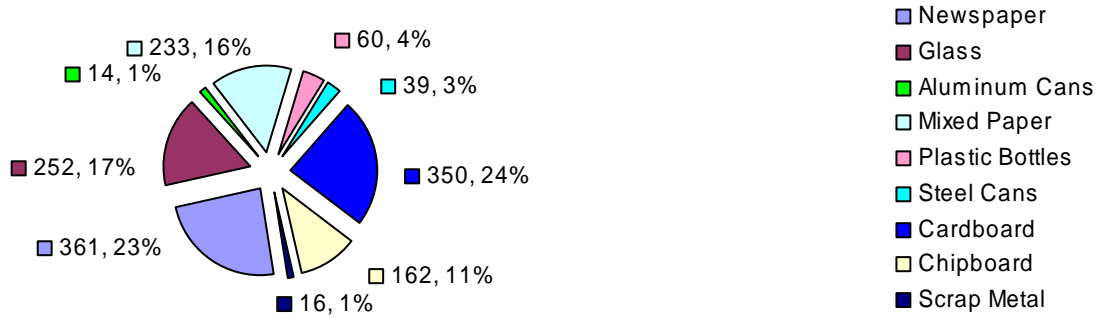


Program Revenues 2008 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

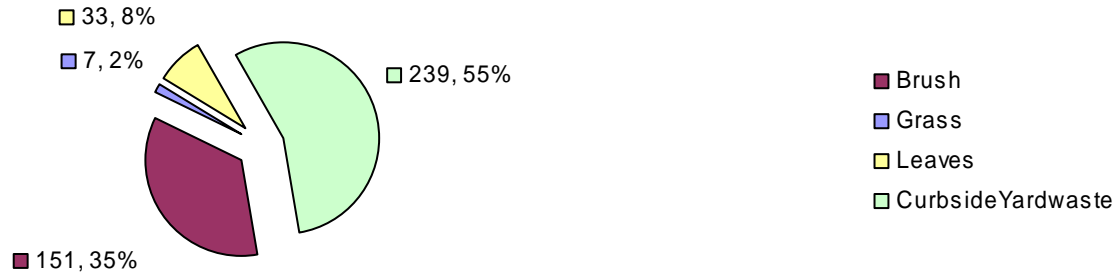


Composting Program Revenues	
Mulch	\$0.00
Compost Bulk	\$567.00
Compost Bags	\$0.00

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

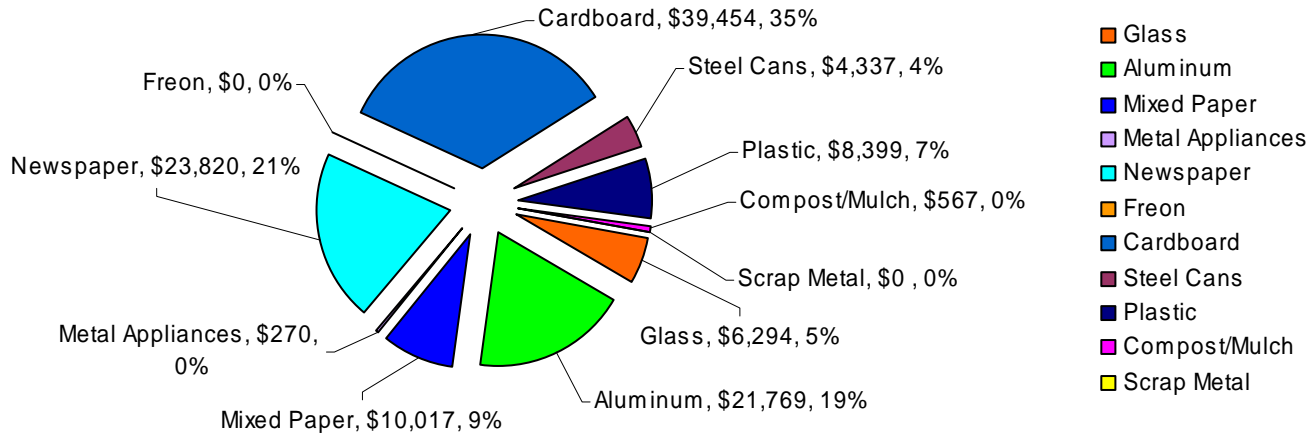
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

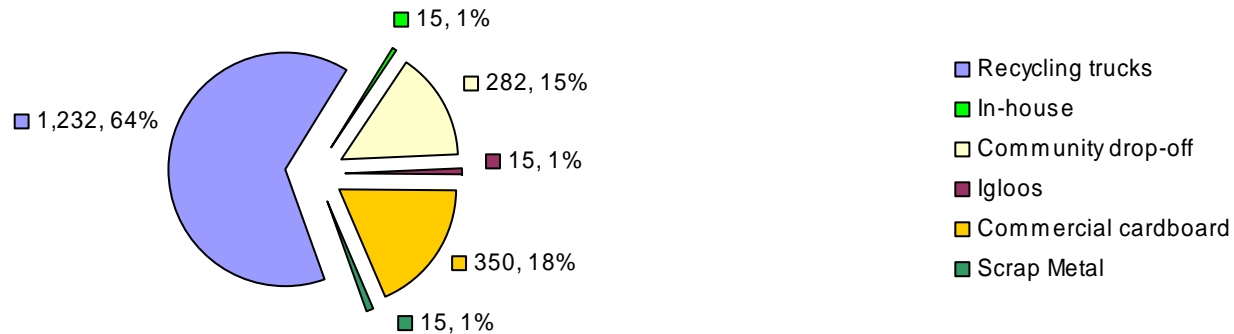


Solid Waste & Recycling Division

2008 Recycling Revenue and Percent



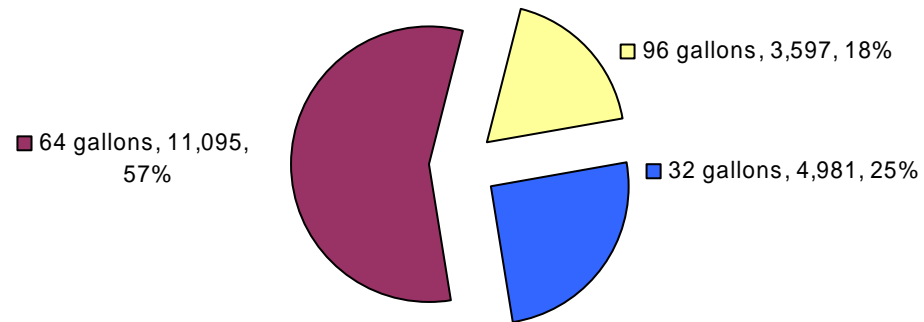
2008 Recycling Collections - Tons and Percentages



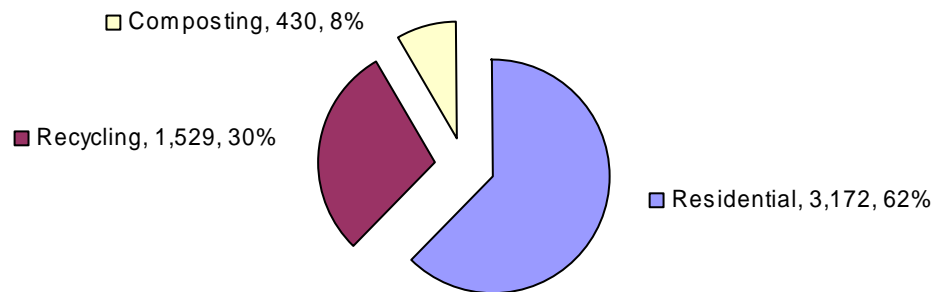
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

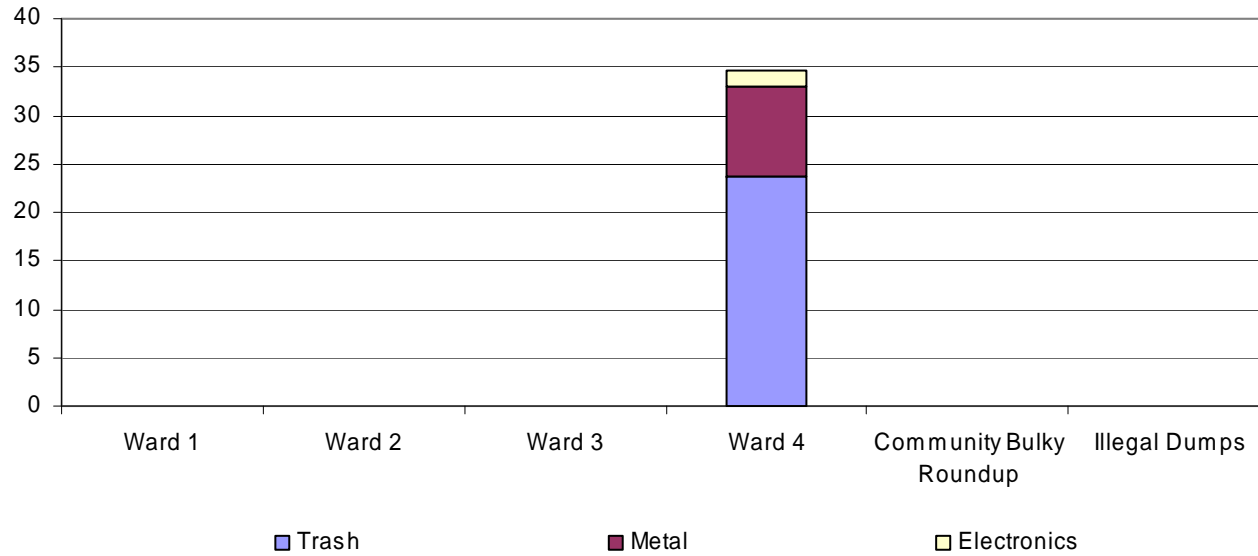


2008 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

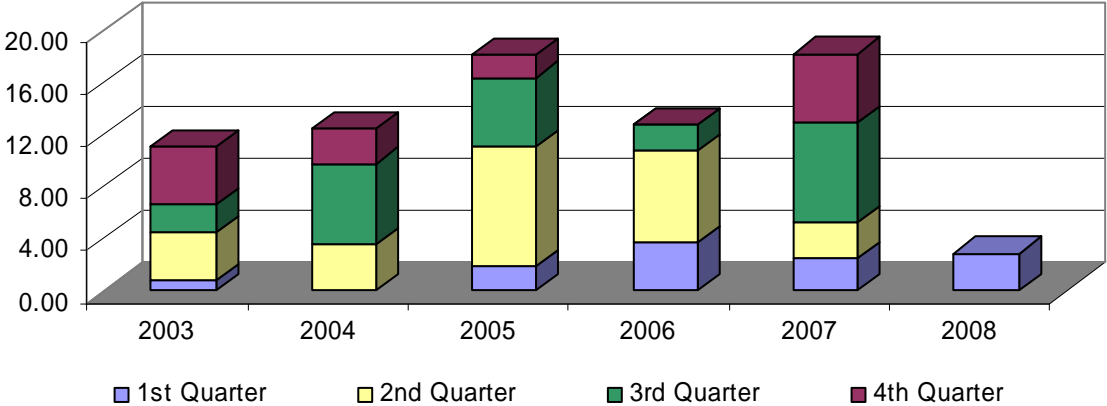
2008 Clean Ups in Tons



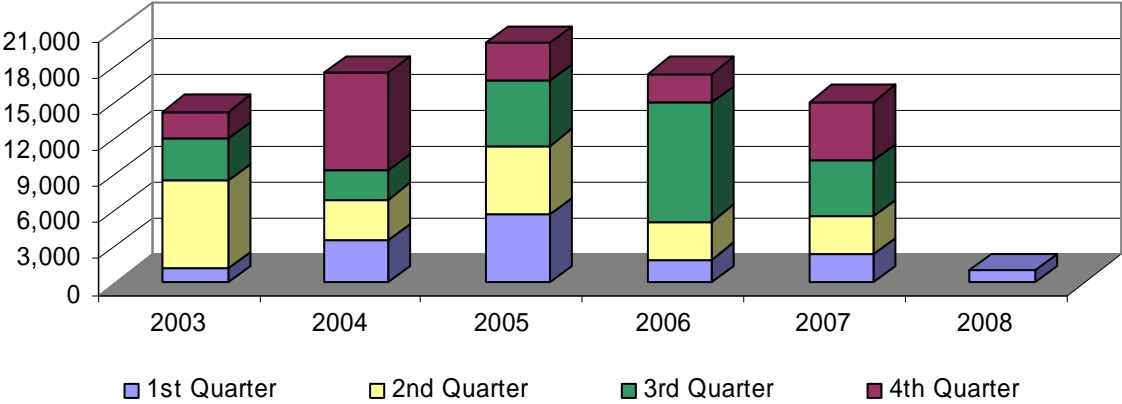
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/12/2008	0.00	0.00	0.00	0.00
Ward 1 Fall		0.00	0.00	0.00	0.00
Ward 2 Spring	5/3/2008	0.00	0.00	0.00	0.00
Ward 2 Fall		0.00	0.00	0.00	0.00
Ward 3 Spring	4/5/2008	0.00	0.00	0.00	0.00
Ward 3 Fall		0.00	0.00	0.00	0.00
Ward 4 Spring	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	0.00	0.00	0.00	0.00
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

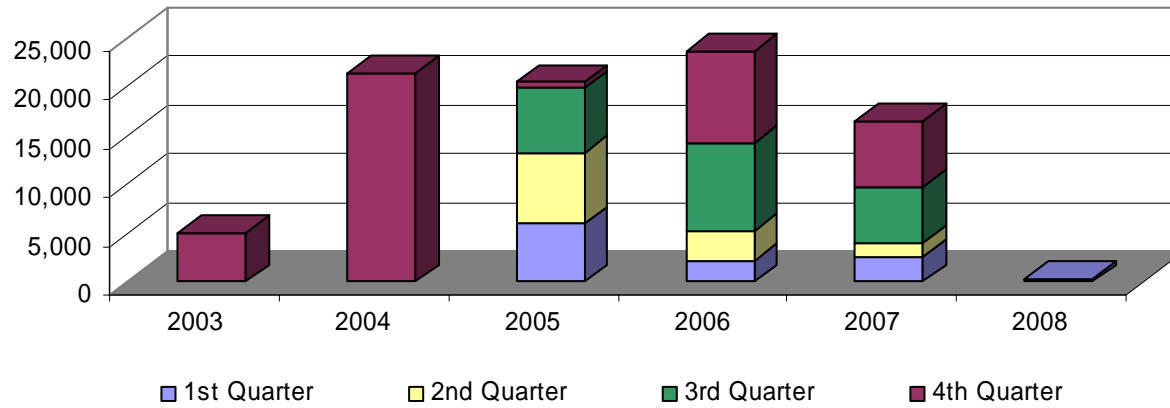


Sidewalk Construction - Linear Feet

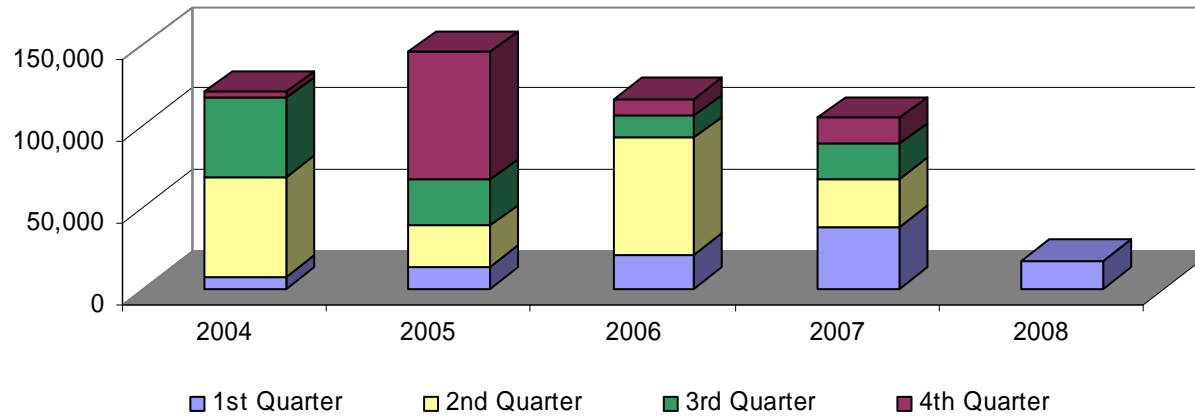


Transportation Division

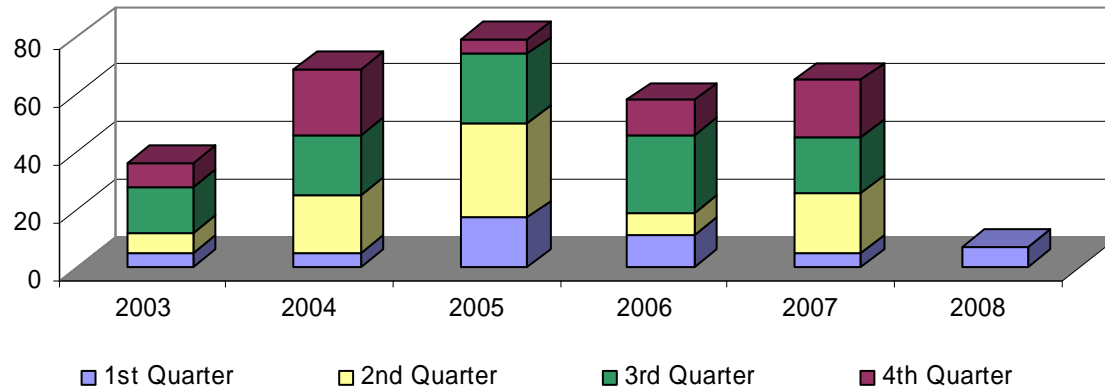
Curb & Gutter Construction - Linear Feet



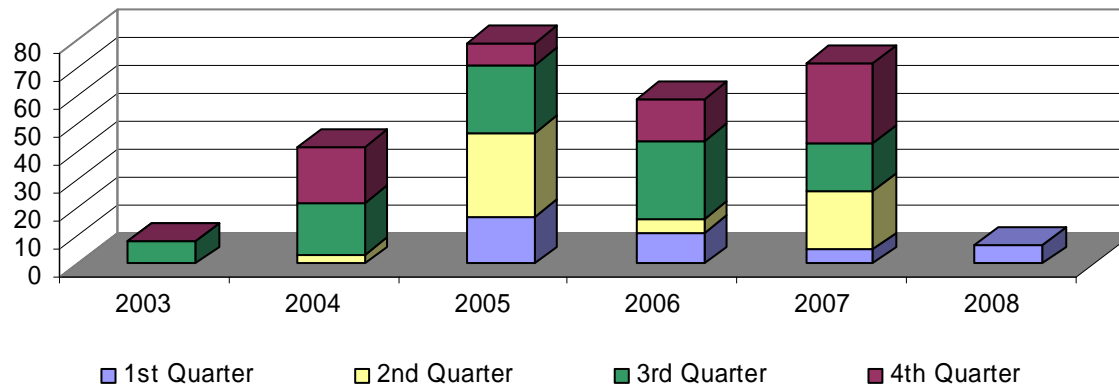
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

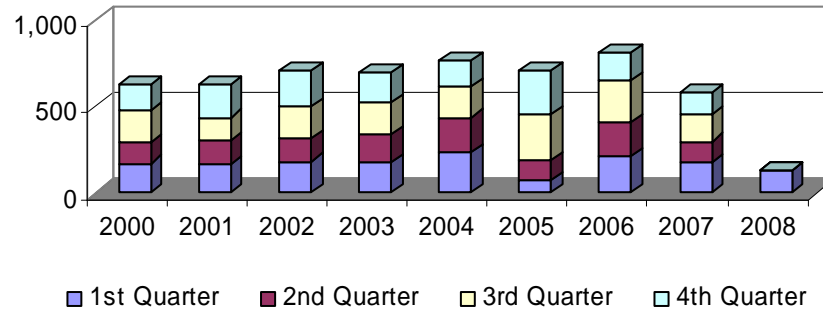


Water & Sewer Maintenance Division

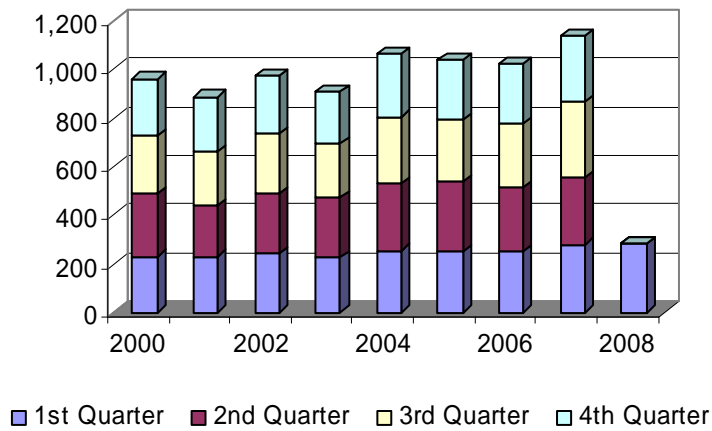
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Water Mains - Miles	620	630	630
Valves	7,700	8,600	8,600
Fire Hydrants	2,500	3,500	3,500
Water Service Accounts	39,071	39,638	38,492
Water Leaks Repaired	576	150	126
Water Line Constructed - Feet	13,630	3,750	2,072
Fire Hydrants Repaired/Installed	93	25	14
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	775	203	64
Water Pump Station Repairs	440	83	60
Water Purchased - Average MGD	13.23	14.70	12.54
Water Samples Taken	11,141	300	281
Sewer Mains - Miles	520	530	530
Manholes	11,900	12,200	12,200
Sewer Service Accounts	32,449	33,242	32,419
Sewer Line TV Inspected - Feet	166,159	45,000	19,274
Sewer Lines Cleaned - Feet	1,366,423	375,000	254,744
Sewer Line Replace/Lined - Feet	8,306	2,500	1,476
Sewer Line Point Repairs	146	33	60
Manholes Repaired/Constructed	84	25	89
Sewer Overflows	126	28	131
New Water Connections Made	136	38	41
New Sewer Connections Made	77	24	8

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

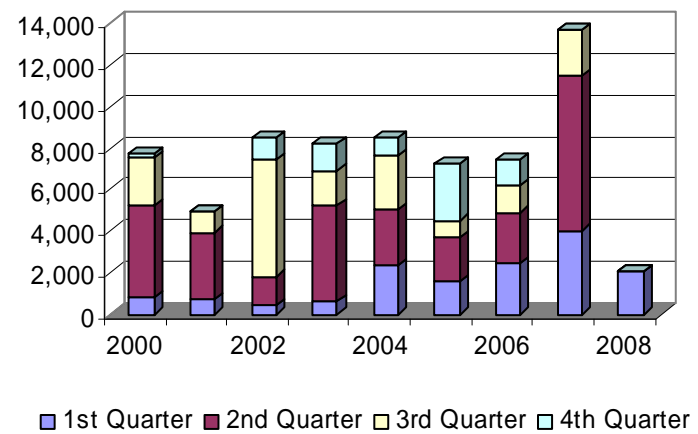
Water Leaks Repaired



Water Samples Taken

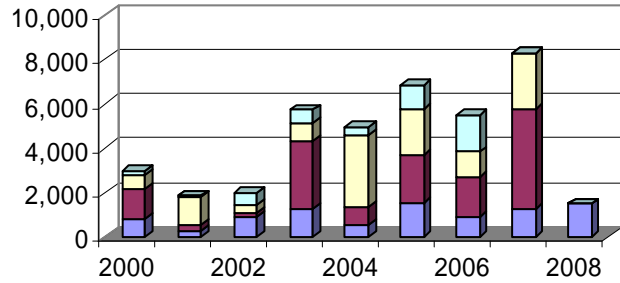


Water Line Constructed



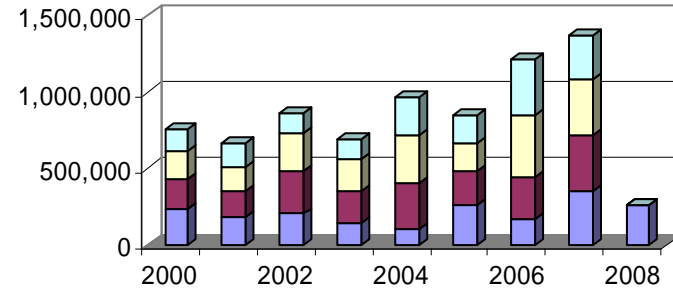
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



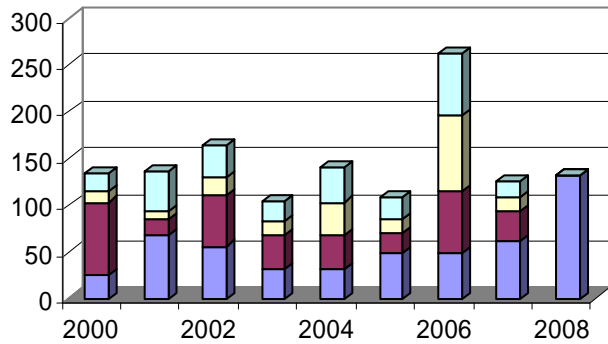
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



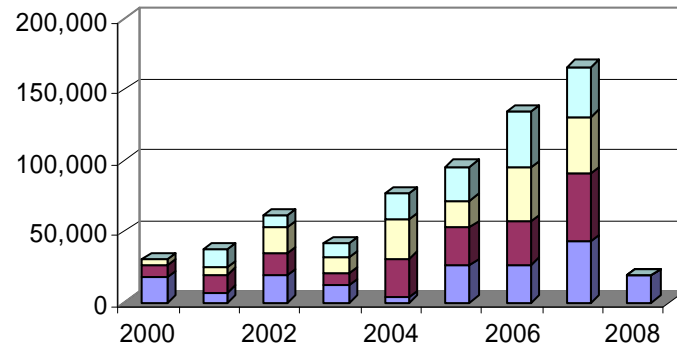
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

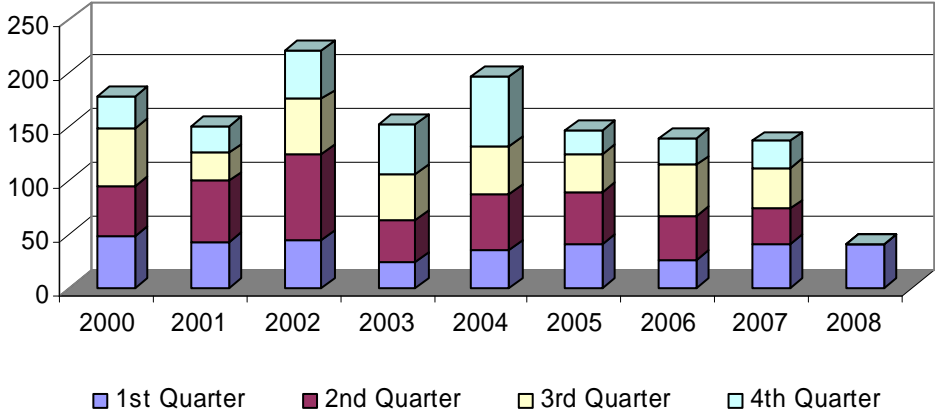
Sewer Line Televised



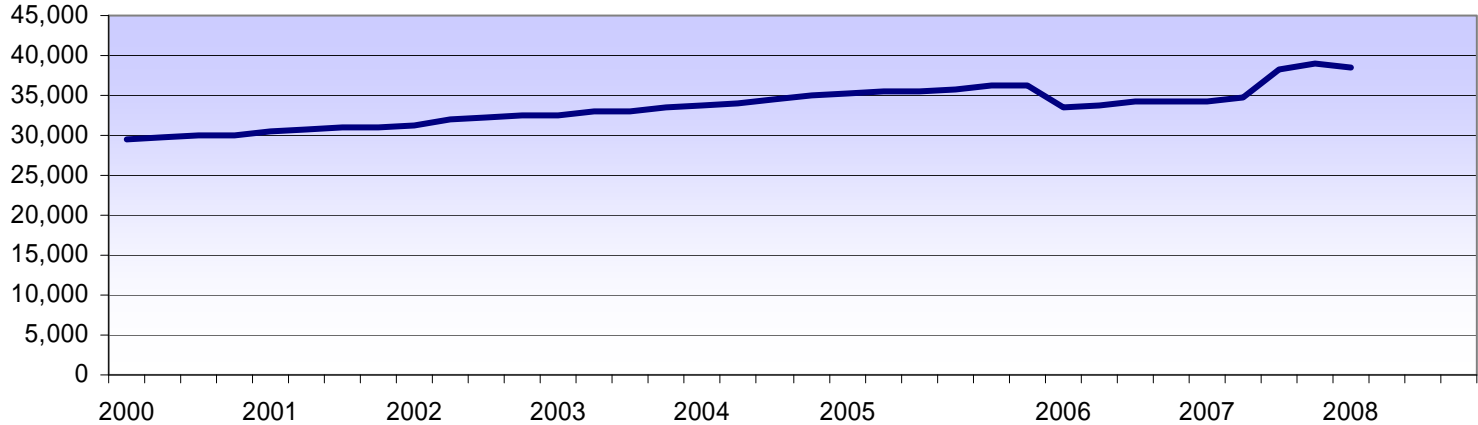
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

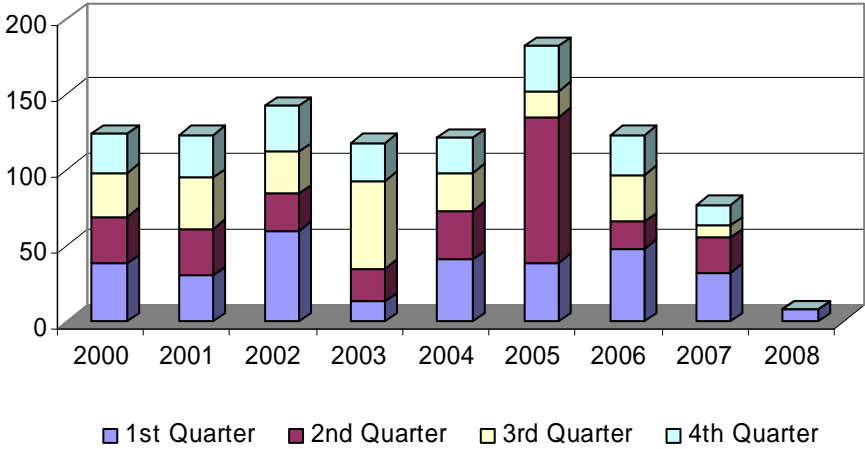


Water Service Accounts (Total)

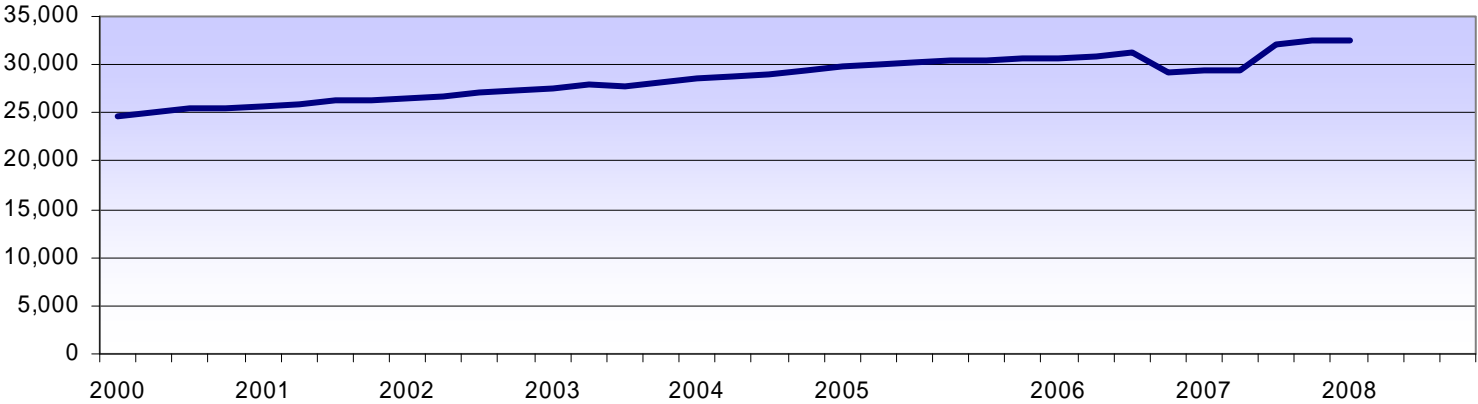


Water & Sewer Maintenance Division

New Sewer Connections Made



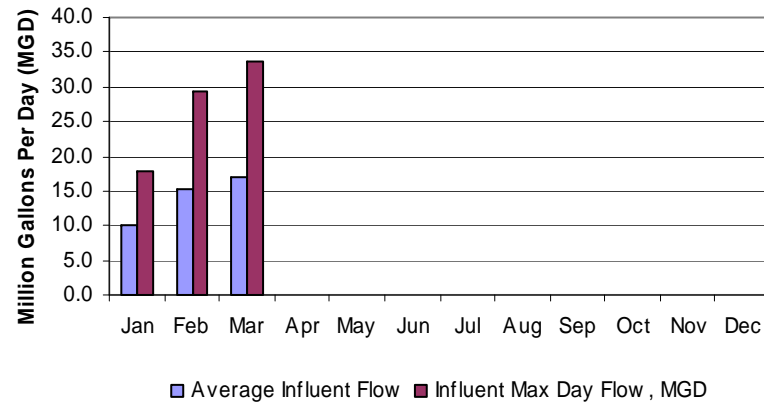
Sewer Service Accounts (Total)



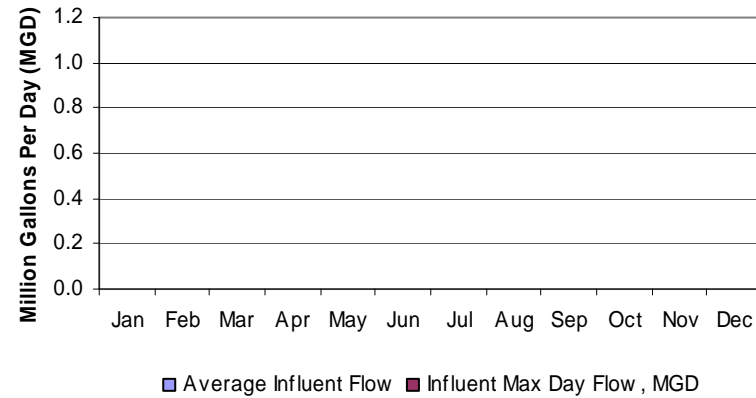
Wastewater Treatment Plants

	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				
May				
Jun				
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				

Noland WWTP Influent Flow



West Side WWTP Influent Flow



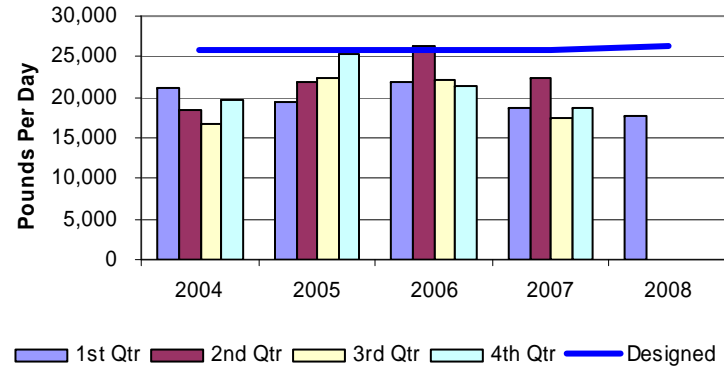
Wastewater Treatment Plants

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	
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

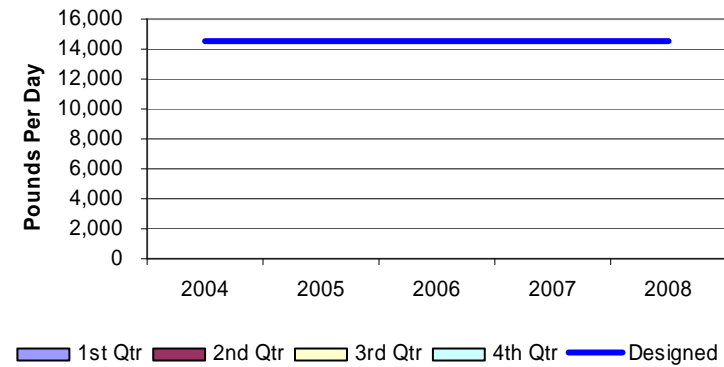


West Side WWTP

Organics (BOD) Loading - Quarterly Average

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

West Side WWTP
Average Organics (BOD) Loading



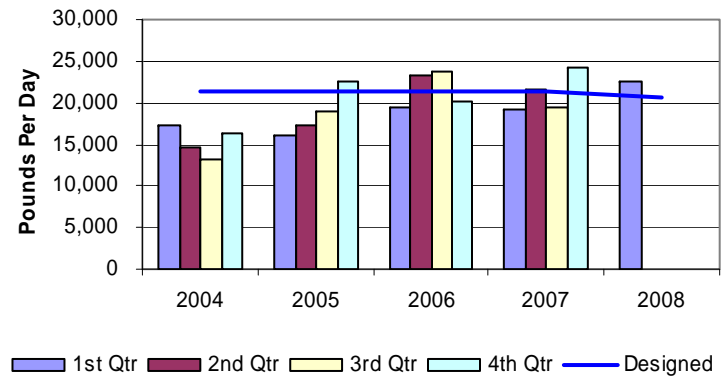
Wastewater Treatment Plants

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	
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**

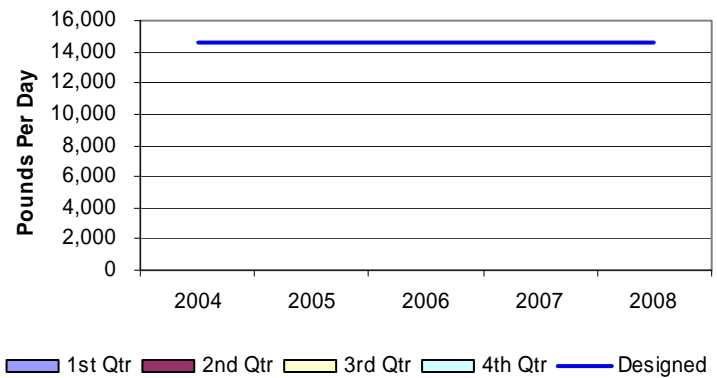


West Side WWTP

Solids (TSS) Loading - Quarterly Average

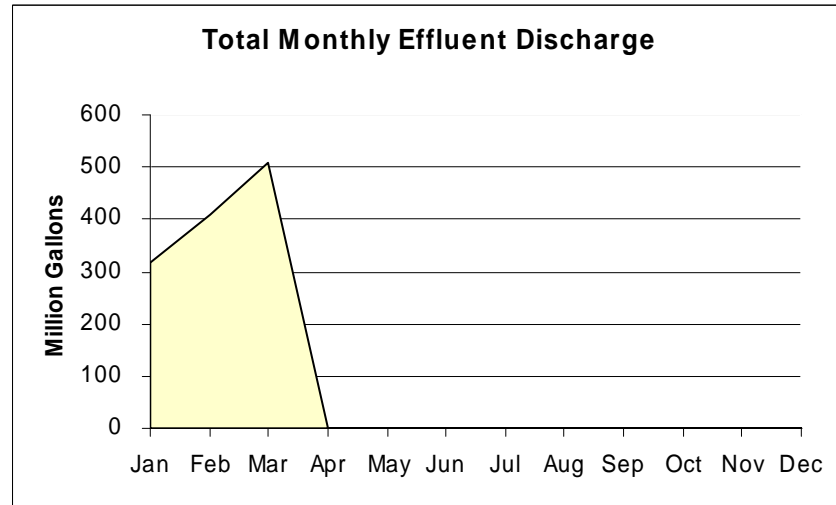
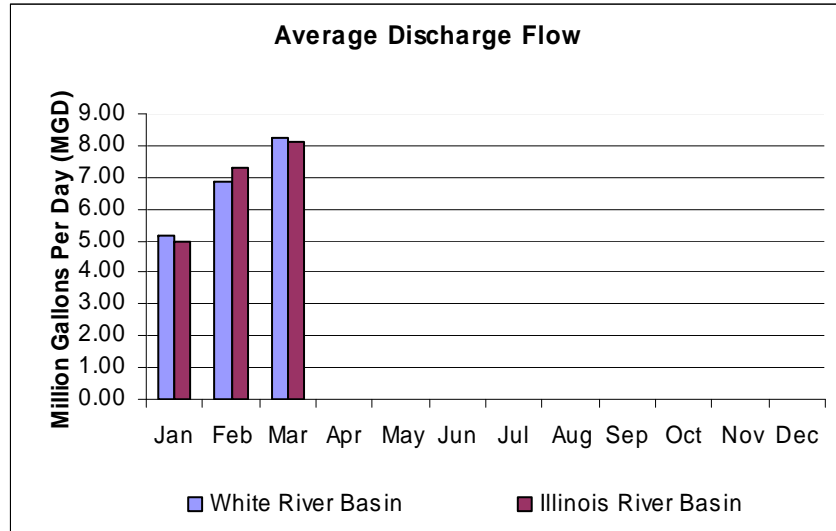
	2004	2005	2006	2007	2008
1st Qtr					
2nd Qtr					
3rd Qtr					
4th Qtr					

**West Side WWTP
Average Solids (TSS) Loading**



Wastewater Treatment Plants

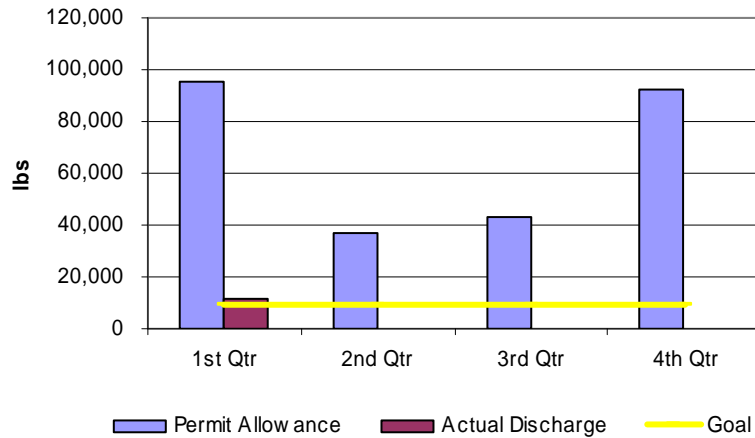
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	5.19	5.00	316
Feb	6.87	7.29	411
Mar	8.25	8.14	508
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



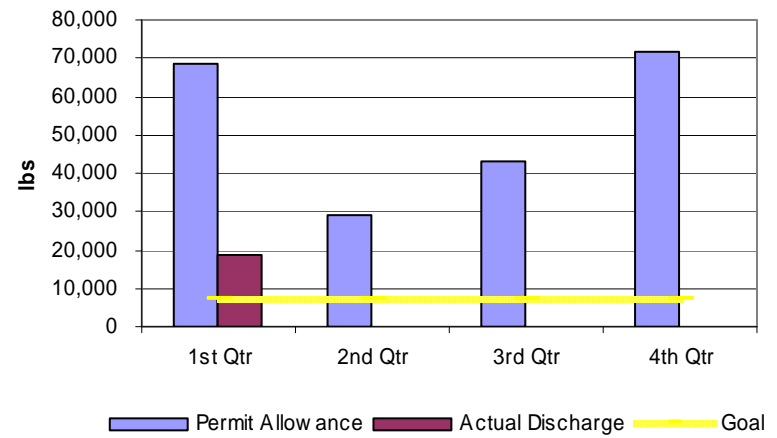
Wastewater Treatment Plants White River Basin

	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	36,885		29,260	
3rd Qtr	42,964		42,964	
4th Qtr	92,176		71,918	

Total lbs CBOD Discharged



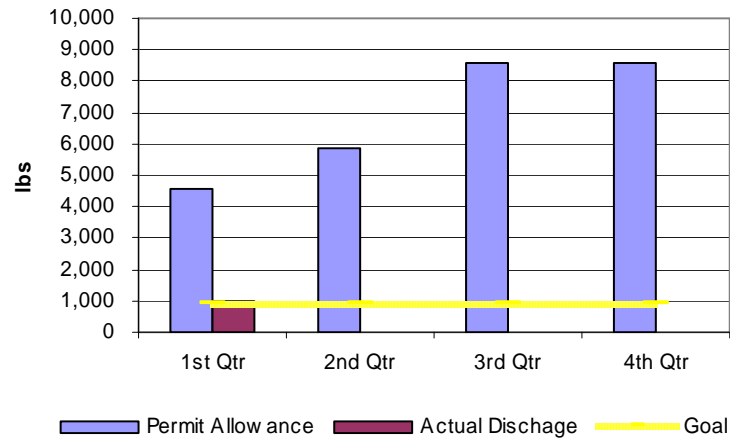
Total lbs TSS Discharged



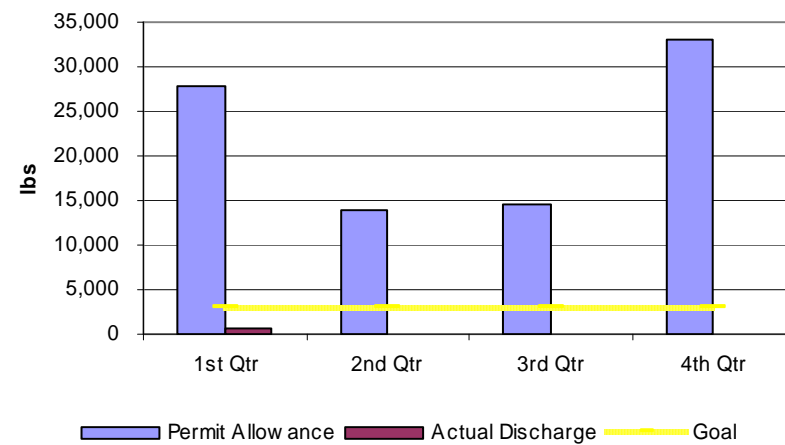
Wastewater Treatment Plants White River Basin

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	5,852		13,920	
3rd Qtr	8,593		14,628	
4th Qtr	8,593		33,014	

Total lbs Phosphorus Discharged



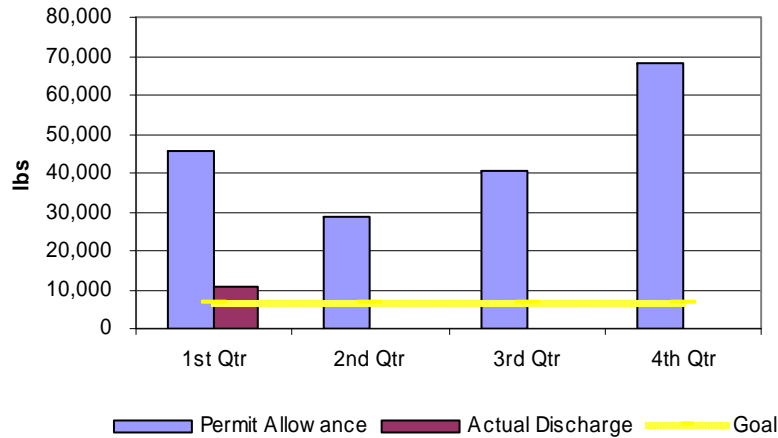
Total lbs Ammonia Discharged



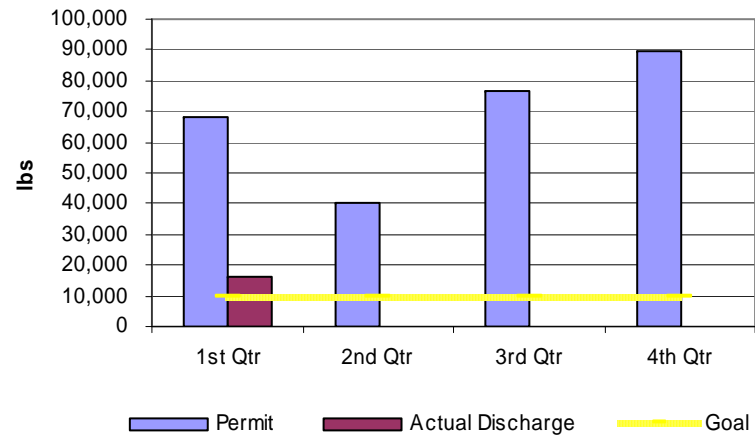
Wastewater Treatment Plants Illinois River Basin

	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		40,270	
3rd Qtr	40,664		76,728	
4th Qtr	67,960		89,655	

Total lbs CBOD Discharged



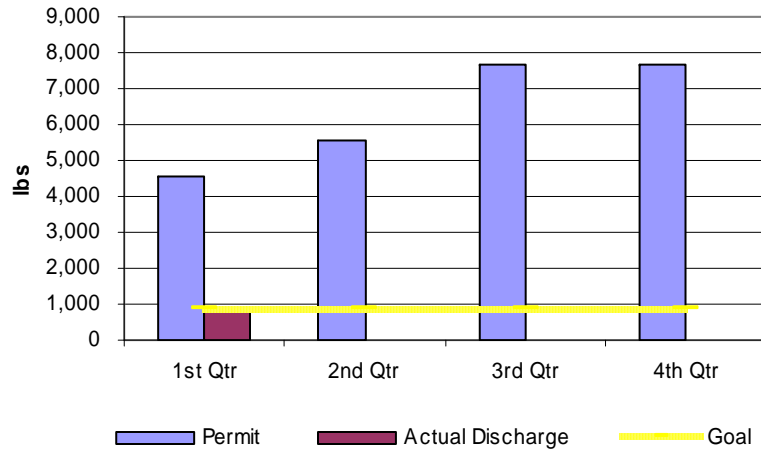
Total lbs TSS Discharged



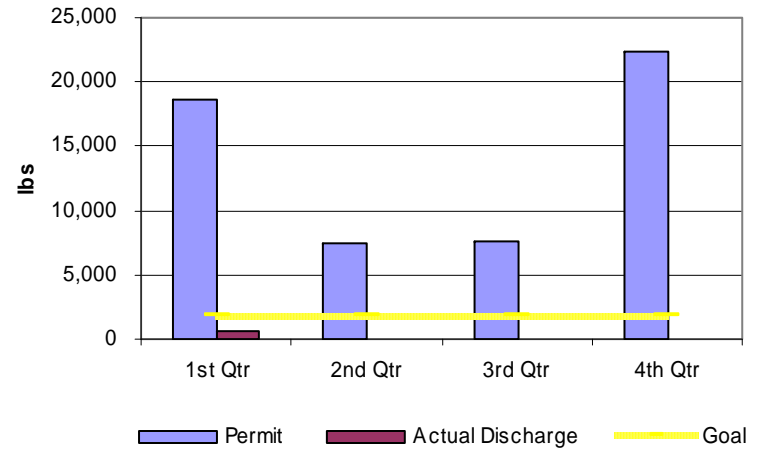
Wastewater Treatment Plants Illinois River Basin

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

Total lbs Phosphorus Discharged

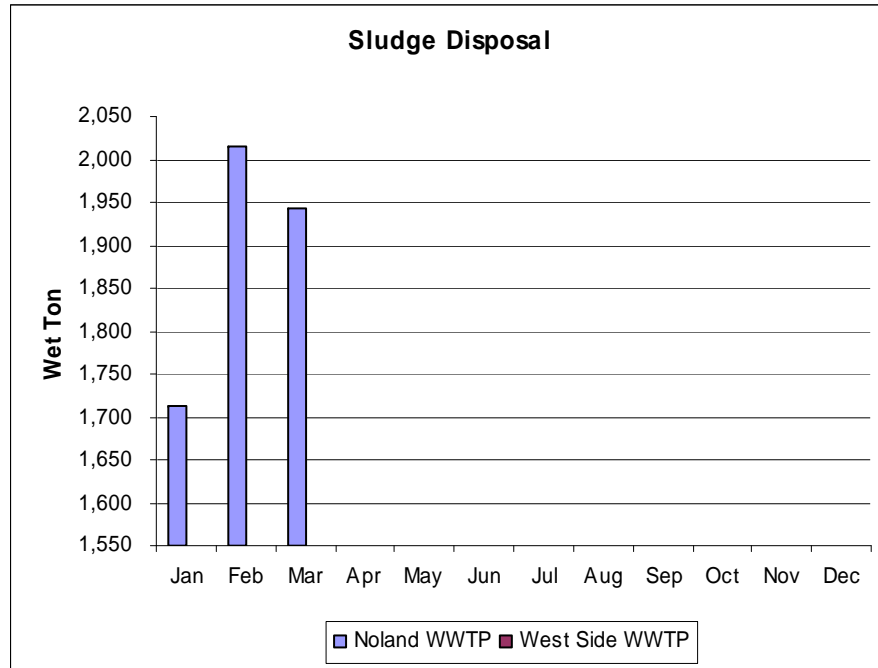


Total lbs Ammonia Discharged



Wastewater Treatment Plants

	Sludge (Wet Ton Hauled)	
	Noland WWTP	West Side WWTP
Jan	1,713	
Feb	2,014	
Mar	1,943	
Apr		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		

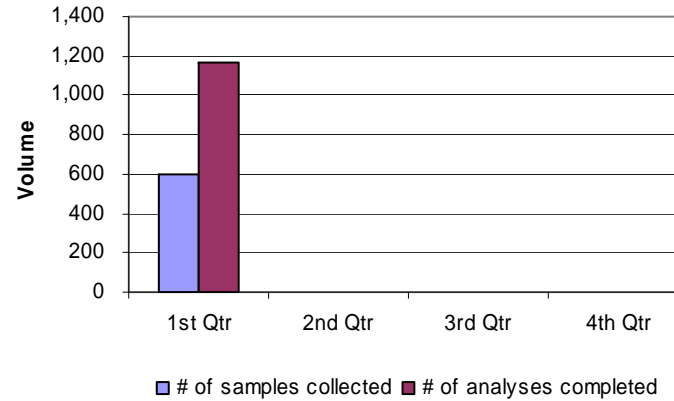


Wastewater Treatment Plants

2008 Laboratory Workload

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

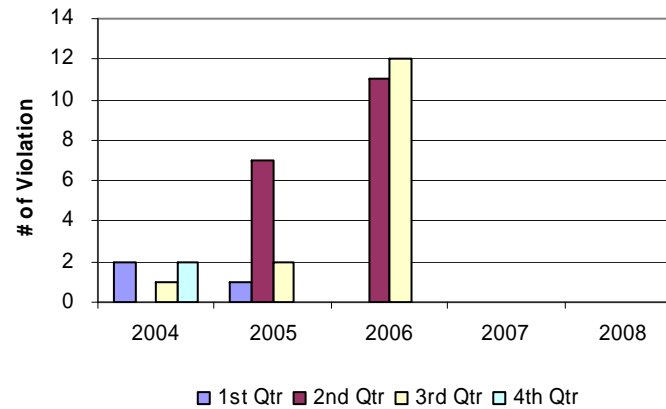
2008 Laboratory Workload



Industrial Violations

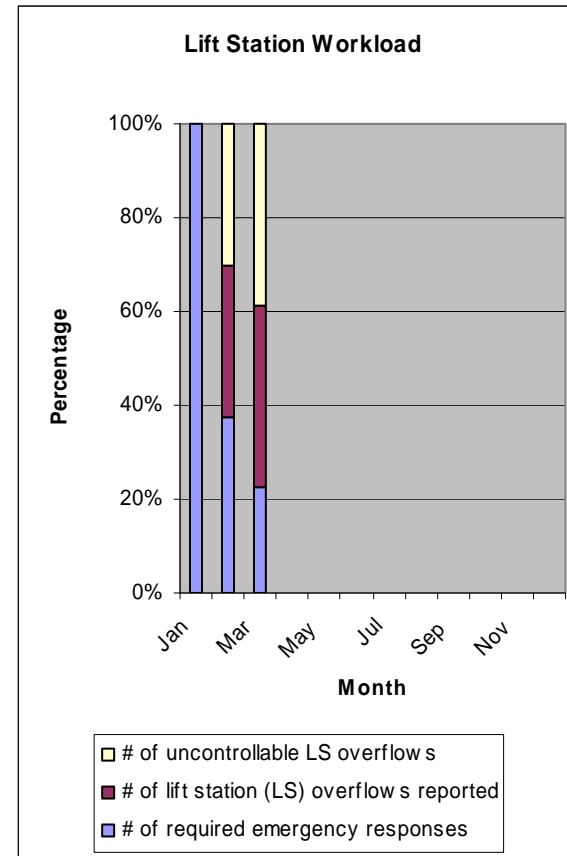
	2004	2005	2006	2007	2008
1st Qtr	2	1	0	0	0
2nd Qtr	0	7	11	0	
3rd Qtr	1	2	12	0	
4th Qtr	2	0	0	0	

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	-	0
Feb	15	13	12	92%	1
Mar	20	34	34	100%	0
Apr				-	
May				-	
Jun				-	
Jul				-	
Aug				-	
Sep				-	
Oct				-	
Nov				-	
Dec				-	
Total	45	47	46	98%	1

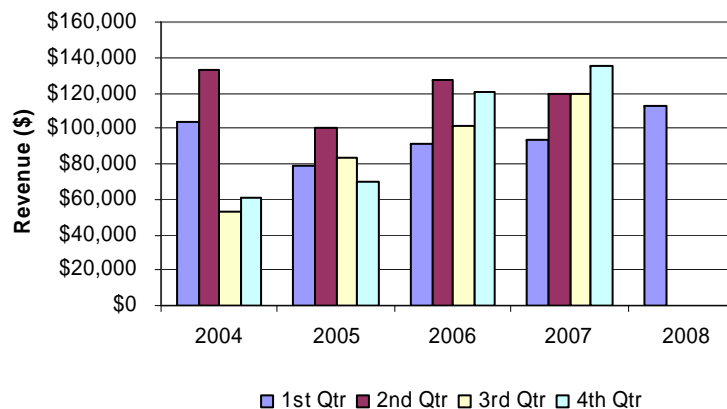


Wastewater Treatment Plants

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	
3rd Qtr	\$52,904	\$83,615	\$101,681	\$118,965	
4th Qtr	\$60,967	\$69,671	\$120,800	\$135,343	

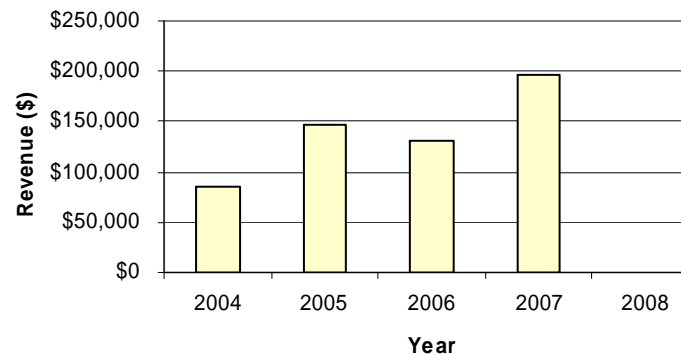
Industrial Surcharge Revenue



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 first quarter of 2008. Traffic accidents have significantly been reduced by 26% during the first 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 43%, respectively as well as arrests and DWI/DUI arrests increased by 11% and 44%, respectively. Another byproduct of the traffic patrol availability is a reduction in emergency response time an average of 11 seconds per call or 4:46 minutes. The Criminal Investigative Division (CID) had a decrease of 38% in cases opened and a 54% decrease in cases solved/cleared. Patrol Officers investigated 968 security alarm responses to which 956 were false alarms which represents an increase of 9%.

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. The Support Services program processed 11,822 records this quarter which includes creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 2,200 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. This allows ticket information to be readily available to officers, but creates additional workload in Records because names and addresses must be verified and corrected.

Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. This quarter drug cases and related arrests decreased over the same period for the first quarter of 2008 by 22% and 37% respectively; however, cocaine and pharmaceutical seizures have more than doubled thus far in 2008. The amount of cocaine seized increased by 125% this quarter and represents the fifth straight quarter in which a significant increase in cocaine seizures have occurred. Furthermore, Pharmaceuticals, in the first quarter, have continued there dramatic nine month escalation to a current point of 123% increase over the first quarter of 2007. In addition, the first quarter of 2008 shows methamphetamine seizures decreased by 72% and marijuana seizures increased by 22%.

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. During the first quarter of 2008, all calls had declined slightly from the previous year though staff is starting to see an increase in March. The center dispatched 11,075 calls for service this quarter. They handled over 7,000 9-1-1 calls and answered 30,562 calls on the business lines. The dispatch center averaged seventy-nine (79) 9-1-1 calls per day of which 79% of these calls were received from cell phones. The dispatch center has received \$67,632 in 9-1-1 reimbursement so far this year.

Animal Services

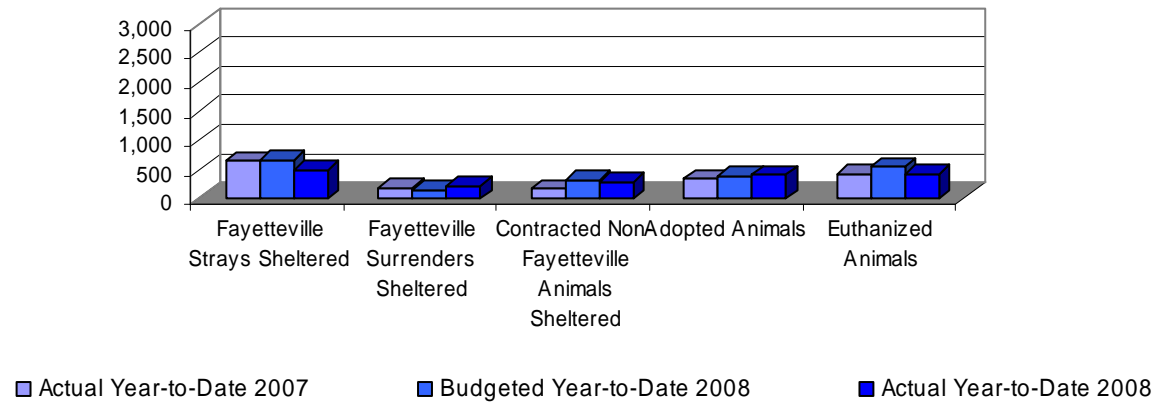
Animal city licenses sold increased by 11% in the first quarter over 2007. Although incoming animals decreased by four compared to the first quarter of 2007, adoptions increased by 16%. During the first quarter, many of the adoptable dogs and cats were in foster care due to the ceiling and lighting upgrades. Seventy-eight foster families assisted with housing the displaced animal and helping to find them permanent homes. Many of the families continue to assist with fostering. A Grand Re-opening of the shelter is scheduled for Saturday, June 28, when all the renovation will be complete.

Animal Services Division

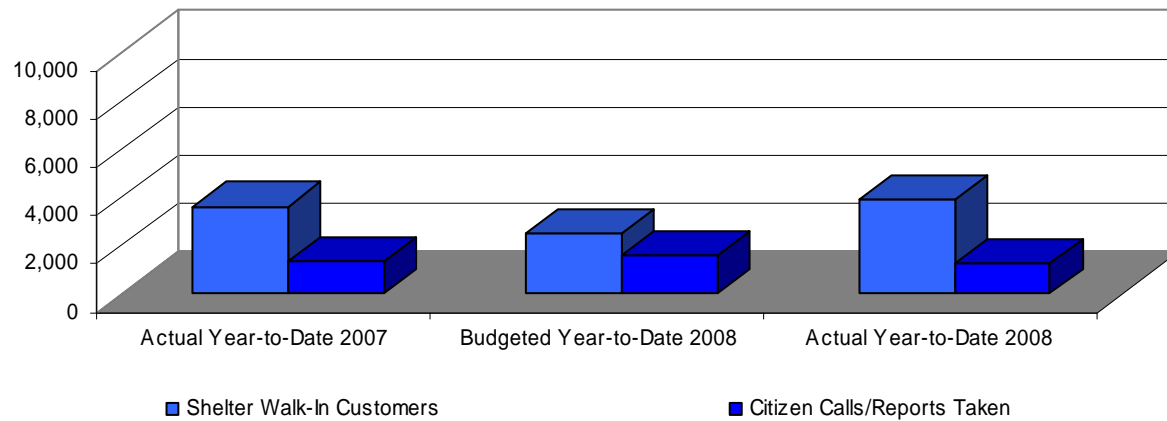
Animal Services Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Citizen Calls/Reports Taken	1,334	1,600	1,233
Officer Emergency After Hour Responses	124	212	118
City Licenses Sold	677	800	755
Warnings/Citations Issued	64	50	44
Animal Bite Investigations	16	15	14
Animal Cruelty Investigations	75	100	84
Animals Reclaimed by Owner	194	187	151
Stray Animals Picked Up			
Domestic	485	337	407
Wildlife	47	62	33
Livestock	5	12	5
Fayetteville Strays Sheltered	648	662	494
Fayetteville Surrenders Sheltered	187	150	227
Contracted Non-Fayetteville Animals Sheltered	163	325	293
Adopted Animals	349	388	412
Euthanized Animals	432	537	431
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	3,614	2,500	3,908
Adopted Animals Sterilized	257	375	334
Low Cost Spay/Neuters Performed	273	262	167
Veterinarian Emergency After Hour Responses	13	10	15

Animal Services Division

Shelter Population

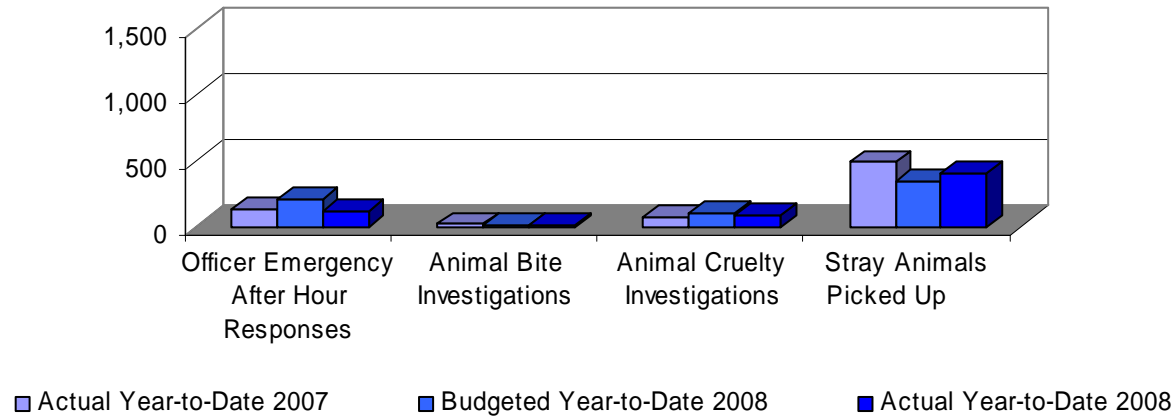


Citizen Contacts

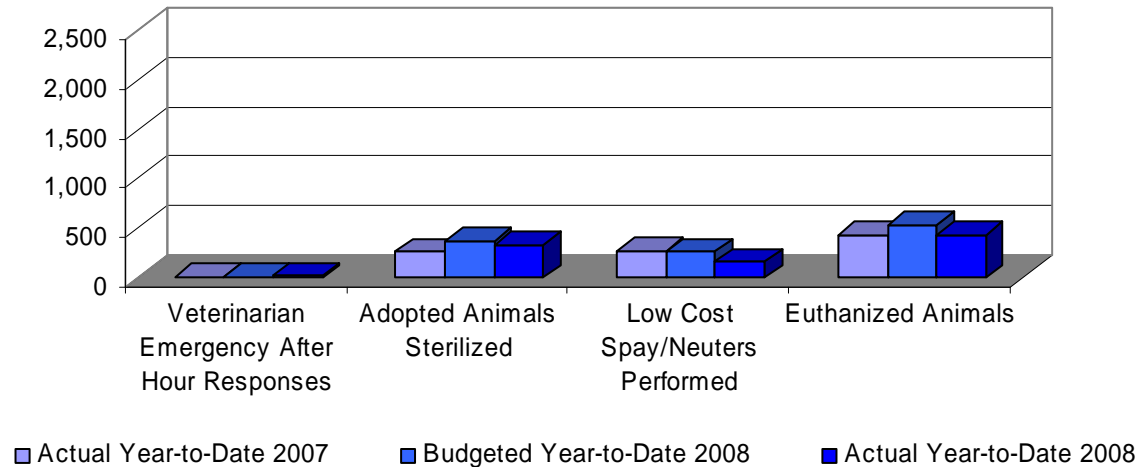


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

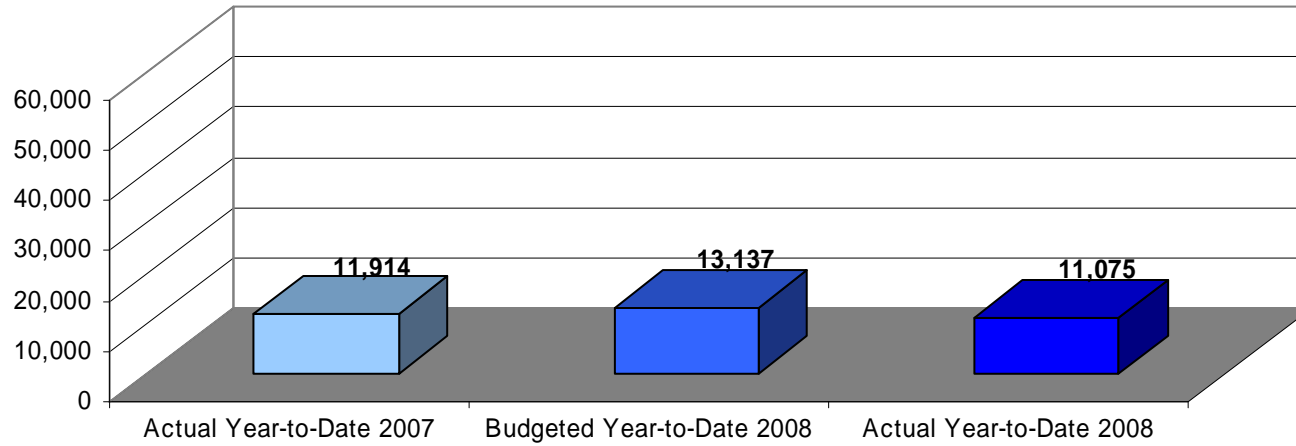


Central Dispatch Division

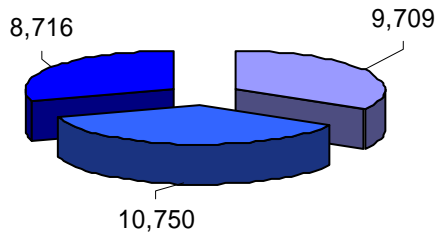
Central Dispatch Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Calls for Service	11,914	13,137	11,075
Police	9,709	10,750	8,716
Fire	1,587	1,700	1,774
Citywide	618	687	585
Police Self-Initiated Calls	20,285	22,125	21,435
Telephone Calls (Minus 9-1-1)	31,751	35,500	30,562
9-1-1 Calls	7,226	7,875	7,172
Code 0 (Zero officers available to respond to calls)	271	N/A	300
Overtime/Comp Time Hours	829 / 186	575 / 175	723 / 240
9-1-1 Reimbursement	\$ 22,139	\$ 22,000	\$ 67,632
Average Minutes Police on a Call	22	22	22
Average Minutes Fire on a Call	19	18	17
Average 9-1-1 Calls per Day	80	86	79

Central Dispatch Division

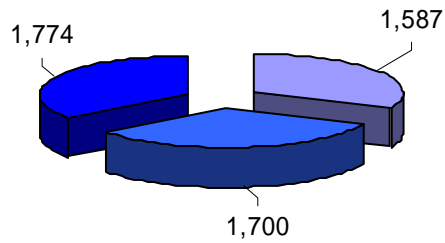
Calls for Service - Police, Fire, and Citywide



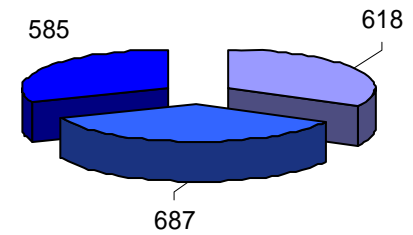
Police Calls for Service



Fire Calls for Service

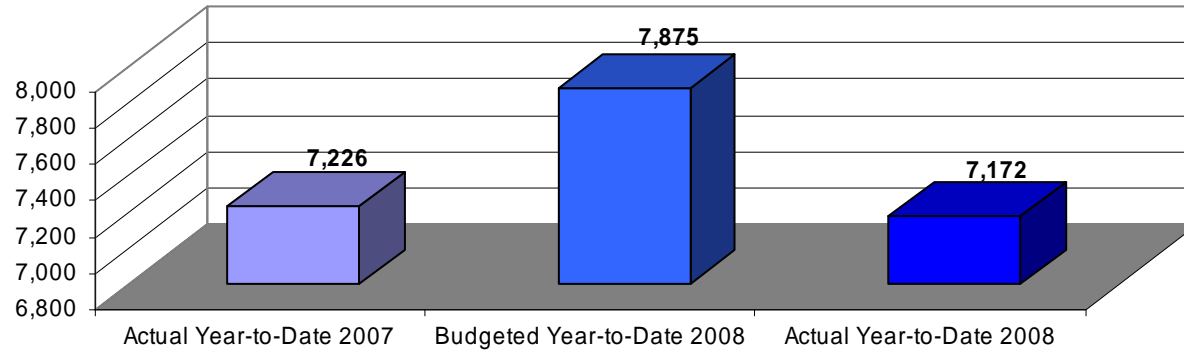


Citywide Calls for Service

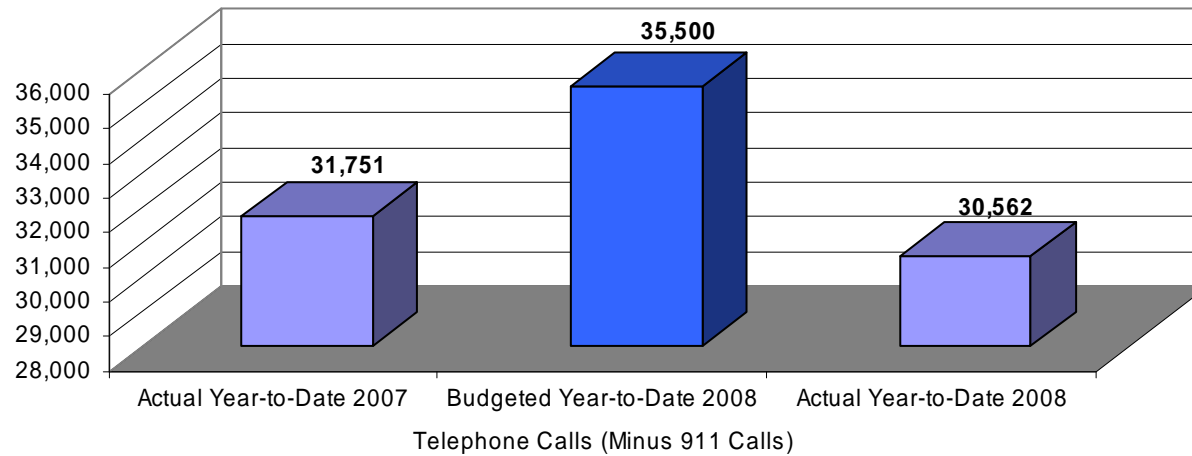


Central Dispatch Division

Fayetteville 911 Calls



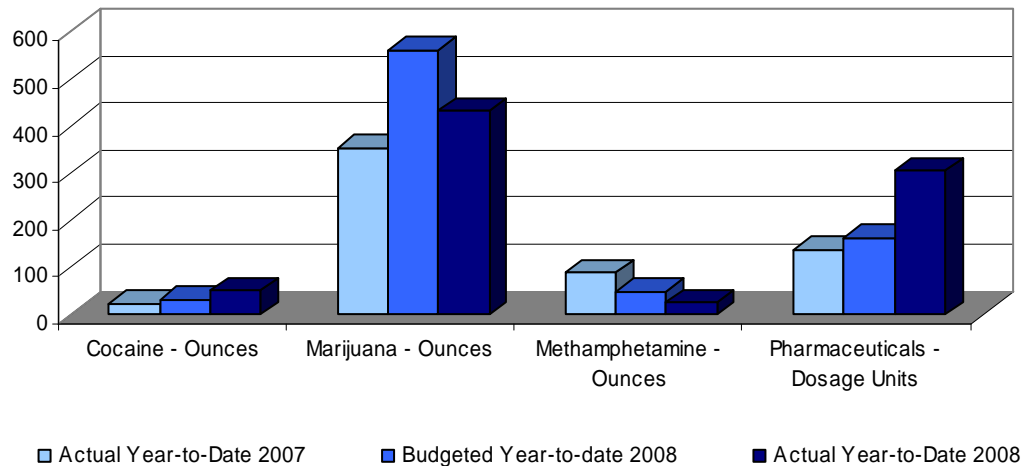
Police Business Telephone Calls



Drug Enforcement Program

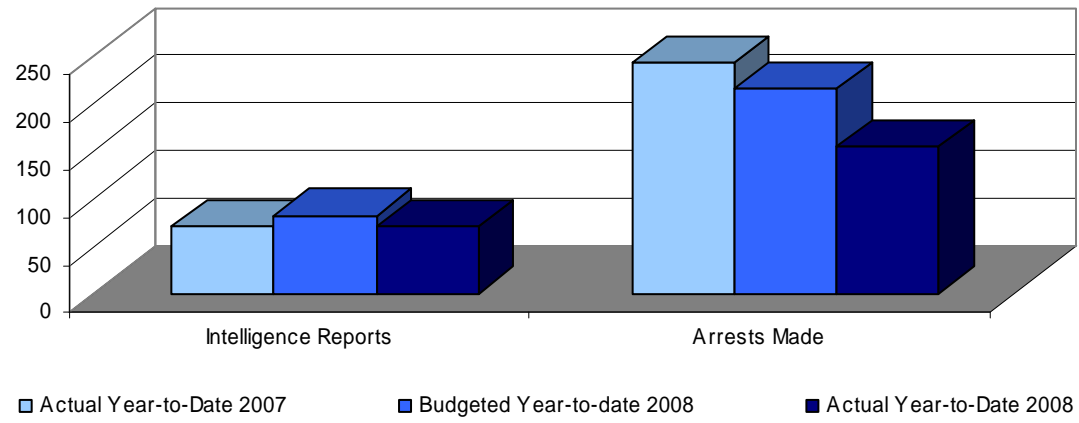
Drug Enforcement Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Drug Cases	239	213	186
Intelligence Reports	70	81	69
Arrests Made	241	213	153
Case Clearance Rate	90%	90%	82%
Drugs Seized: Cocaine - Ounces	22.50	30.00	50.53
Marijuana - Ounces	353.12	560.00	430.56
Methamphetamine - Ounces	88.32	48.00	24.64
Pharmaceuticals - Dosage Units	137.00	163.00	305.00
Weapons Seized	12	15	6
Methamphetamine Hotline Calls	1	4	6

Illegal Drugs Seized

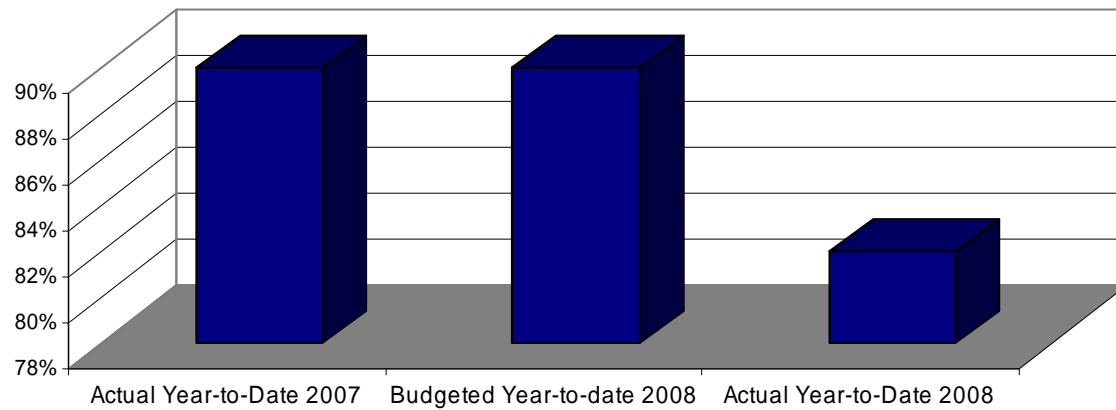


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

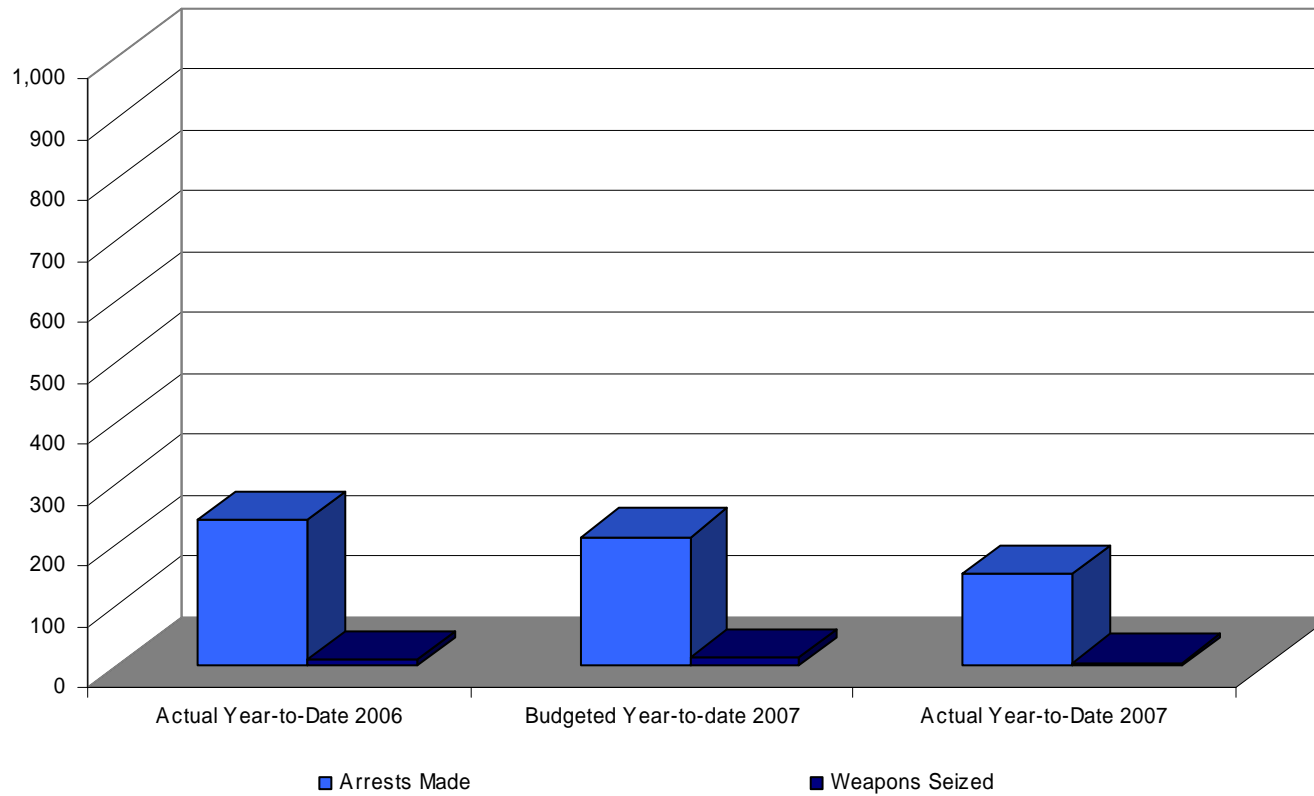


Drug Enforcement Case Clearance Rate



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*	9,709	10,500	8,716
Priority 1 calls	1,191	1,500	1,093
Priority 2 calls	4,350	4,600	4,050
Priority 3 calls	4,168	4,400	3,573
Traffic Accidents	790	788	588
Traffic Accidents with Injuries	69	90	47
Traffic Accidents with Fatalities	0	1	1
Total Citations Issued	3,931	4,375	5,351
Patrol Drug Arrests	n/a	225	240
Noise Ordinance Violations	7	10	92
Seat Belt/Child Safety Citations	350 / 45	375 / 50	634 / 38
Warning Citations Issued	4,346	4,625	6,229
Arrests Made	1,470	1,500	1,626
DWI Arrests	262	275	376
Cases Assigned to/Cleared by CID	349 / 244	263 / 219	163 / 100
Alarm Responses/% of False Alarms	892 / 99%	900 / 99%	968 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:57	4:45	4:46

* Calls for Service

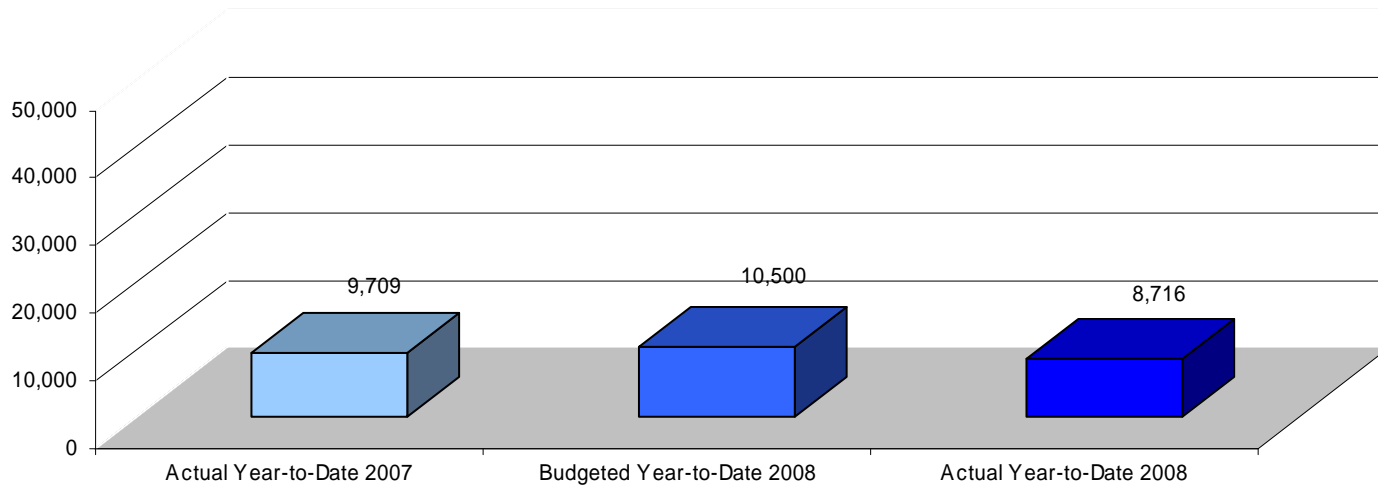
 Priority 1 Calls = Emergency calls

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

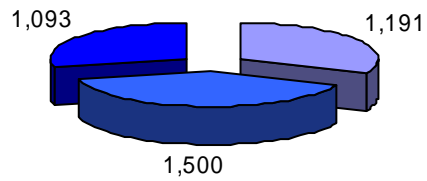
 Priority 3 Calls = Non-emergency calls

Patrol Program

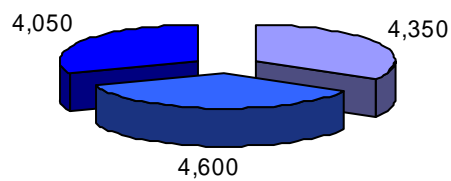
Calls for Police Service



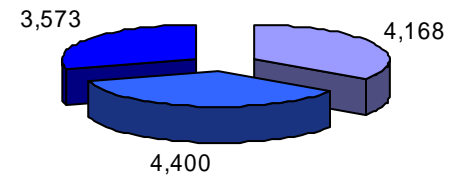
Priority 1 Calls



Priority 2 Calls

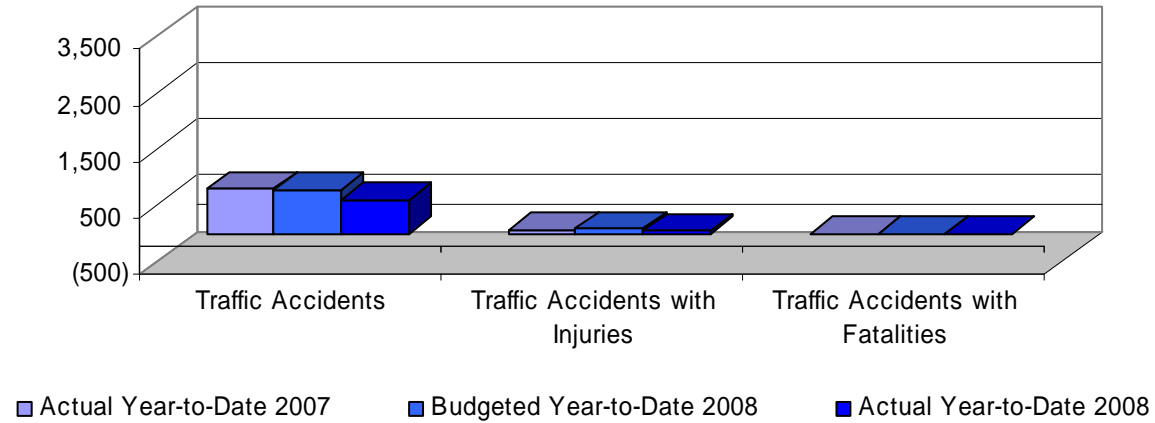


Priority 3 Calls

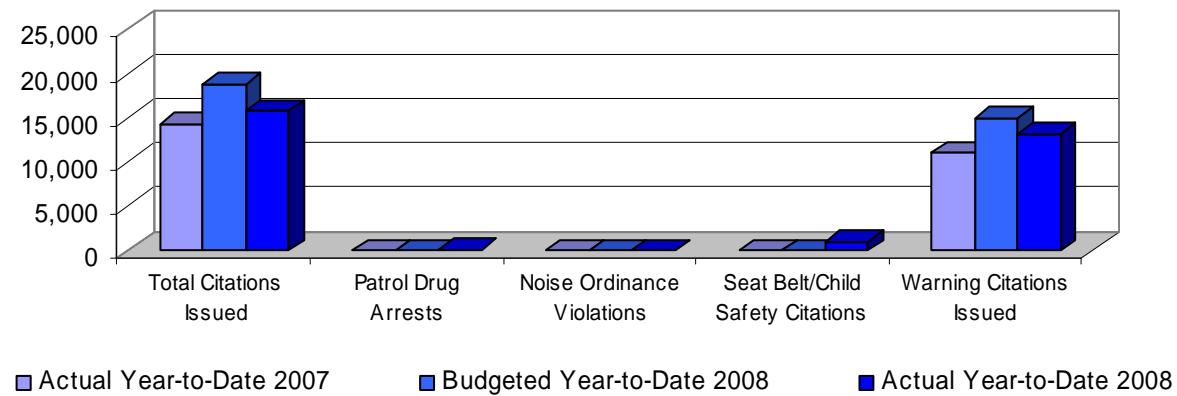


Patrol Program

Traffic Accidents

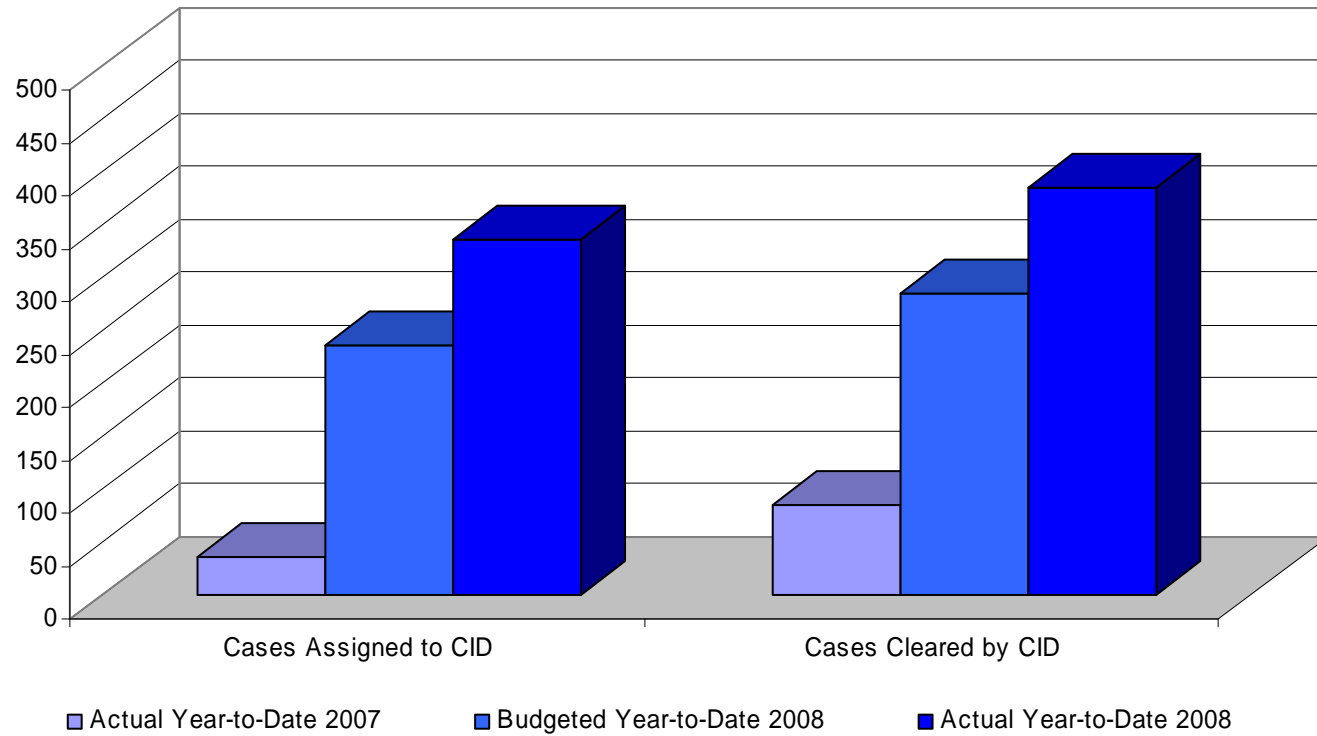


Tickets and Warnings Issued



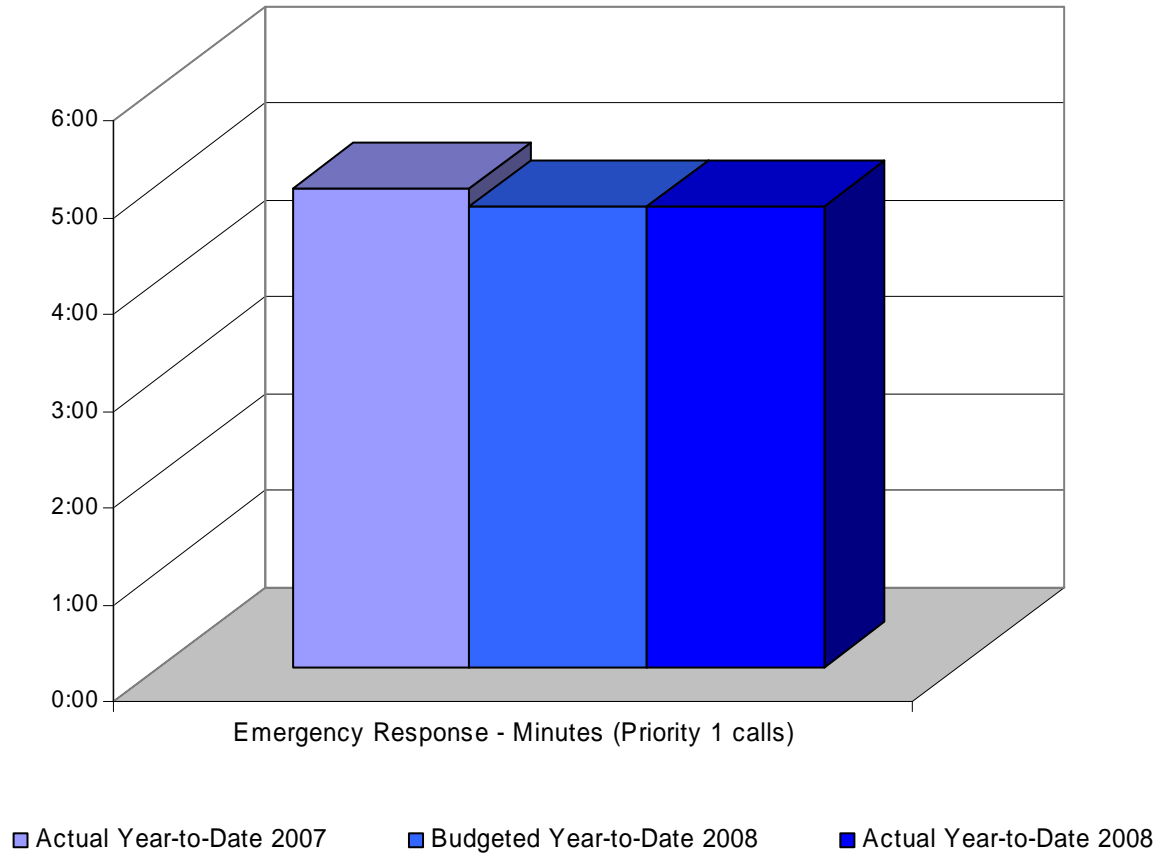
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



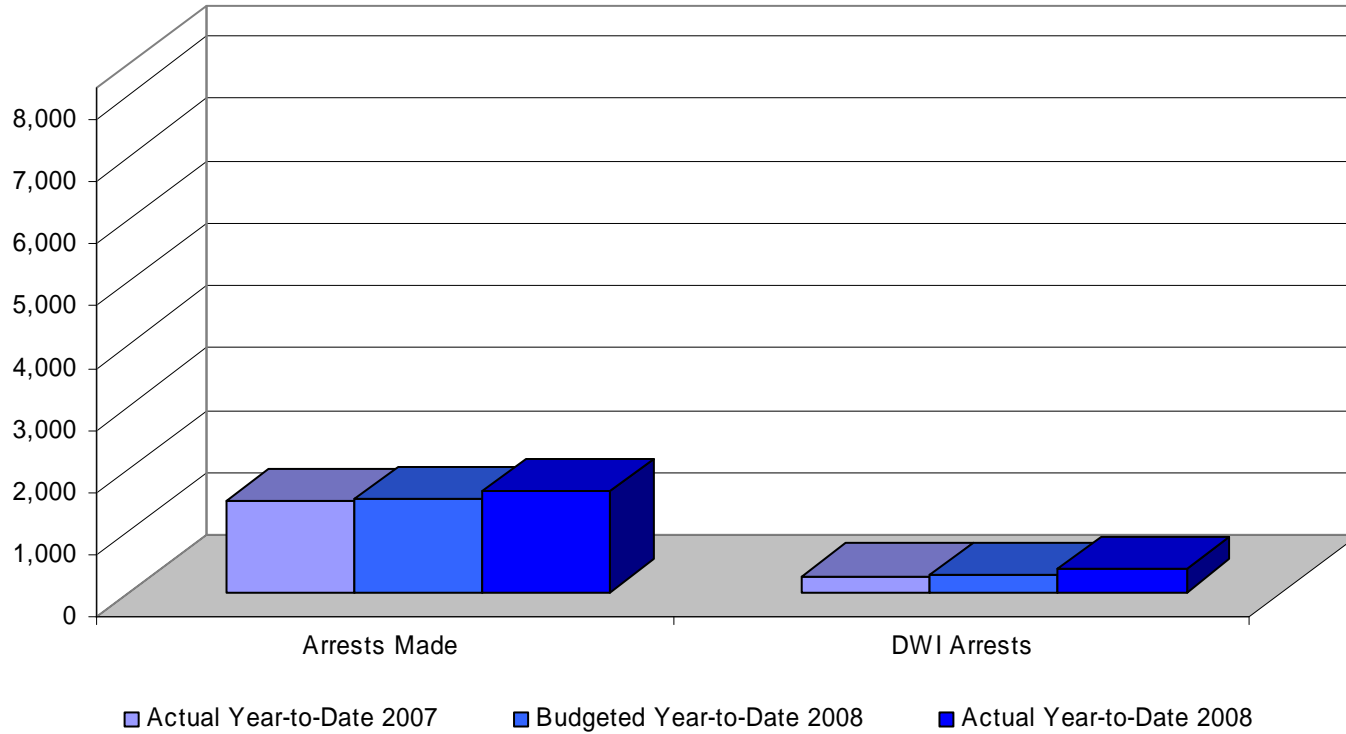
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



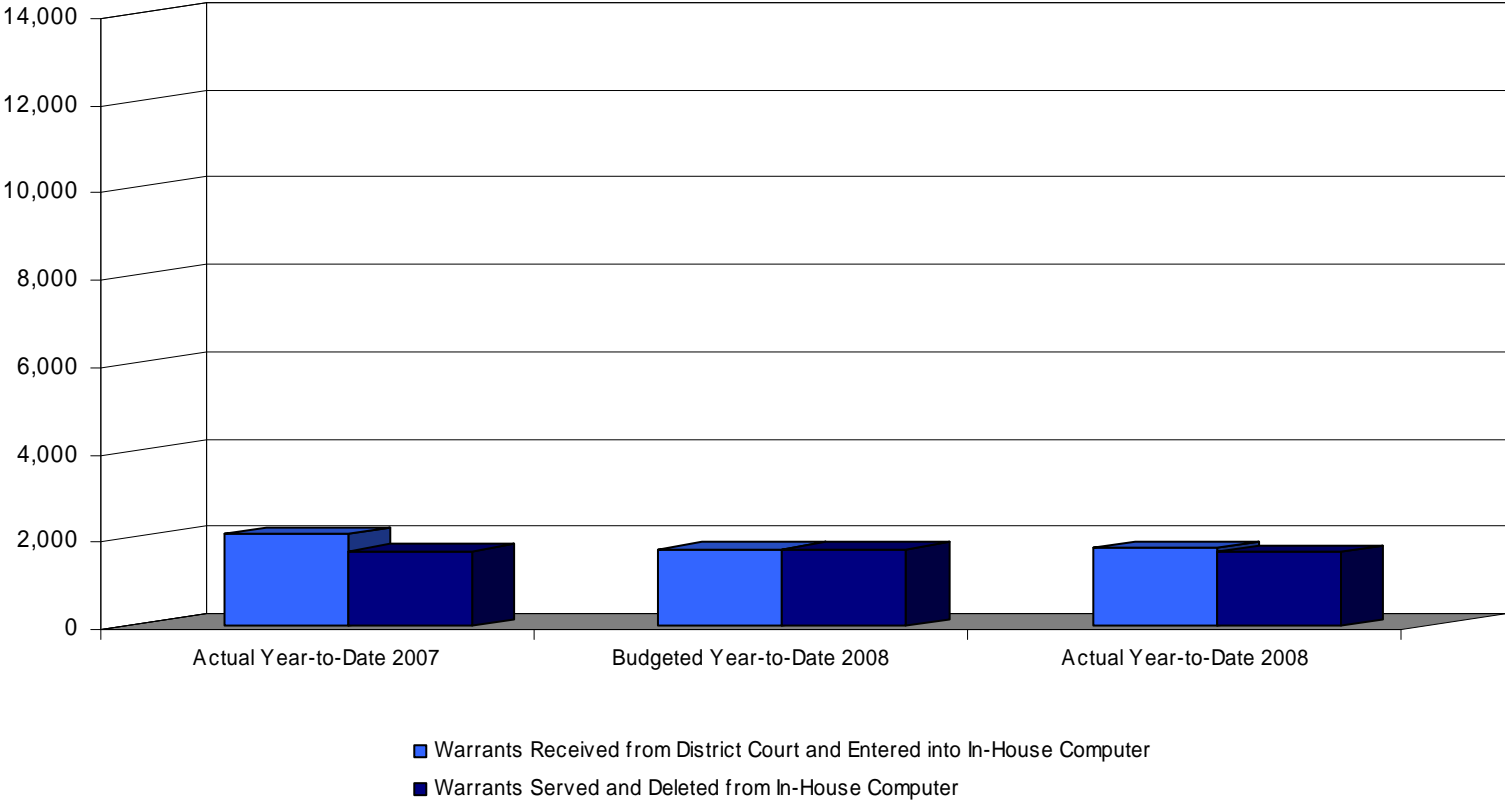
Support Services Program

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	\$ 656,504	\$ 612,500	\$ 869,539
Records Processed	11,183	11,800	11,822
PACE Reports Transcribed	3,321	3,500	3,404
Accidents entered into In-House Computer	788	800	588
Traffic Citations entered into Court Computer	3,960	4,100	5,126
Criminal Citations entered into Court Computer	294	300	159
Arrests entered into In-House Computer	1,470	1,600	1,626
Arrests entered into Court Computer	1,350	1,500	919
Warrants Received from District Court and Entered into In-House Computer	2,071	1,750	1,763
Warrants Served and Deleted from In-House Computer	1,700	1,750	1,677
Property & Evidence Items Collected	2,400	2,688	2,320
Percentage of CALEA* Standards Met	30%	40%	50%
Grants Managed	4	5	6
Grants Awarded	\$ 64,871	\$ 75,875	\$ 97,599

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

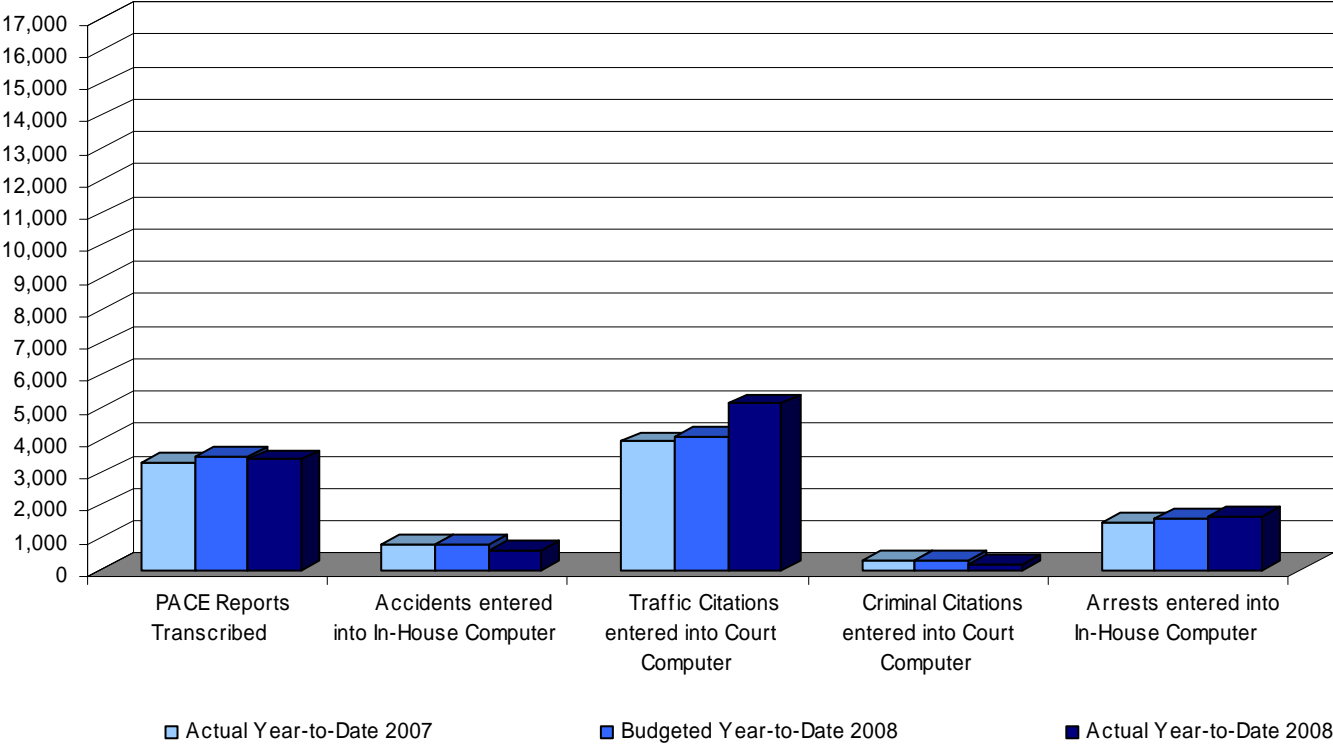
Support Services Program

Warrants Issued and Served



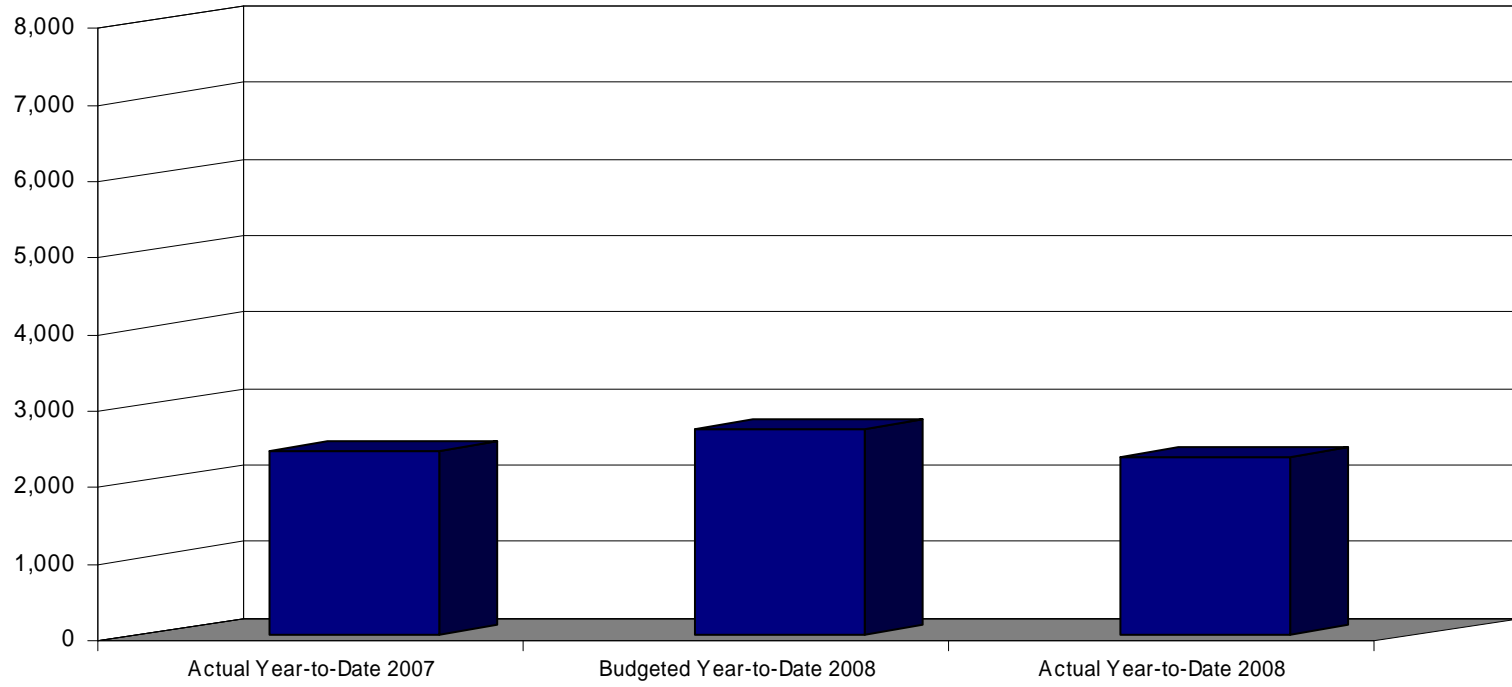
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - First Quarter 2008

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

Airport Expansion Equipment (AIP#21 REV)	The proceeds of the sale of the airport's snow blower will be used to purchase the new equipment. The budget is restricted to DOT/FAA Airport Improvement Program eligible expenses.	No change as of March 31.	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, August 7, 2007 and install new lighting in the display area and hangar bay, Resolution #05-08, January 3, 2008 The Museum Lighting project includes an additional \$12,445 in funding and in-kind contributions from several outside sources.	Both projects are currently in progress. The library project is nearing completion. The lighting project is 50% complete.	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 feet wide and 1,000 feet 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.	Preliminary planning phase is currently underway.	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.	48,835	-	48,835
Obstruction Survey	The project consists of performing a survey of the runway approaches to identify any obstructions penetrating the approach slope surface. The survey is conducted for a class "D" 3/4 mile non-precision instrument runway approach to a distance of 10,000 feet from each runway end.	Project is nearing completion. The project was delayed by US Geodetic Survey. New survey monuments had to be certified.	30,326	30,326	-
Terminal Improvements - Sky Venture	A portion of the capital improvements to the tenants leased space in the terminal building will be reimbursed to the tenant through a monthly rent reduction.	The project is on-going.	2,000	3,000	(1,000)

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	267,738	440,993
Other Drainage Improvements	This project is for drainage improvements and cost shares as needed.	No activity this quarter.	725,010	4,563	720,447

Project Accounting Summary - First Quarter 2008

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

Fire Apparatus - 100' Aerial Truck	The purchase of a 114' aerial platform ladder truck so firefighters can reach an additional two stories and provide an uninterrupted emergency path of egress for residents and occupants of the city's high rise structures.	The new ladder truck is operational. There are still some tools and equipment purchases remaining to completely outfit the apparatus to be fully functional.	21,841	17,873	3,968
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.	Payments are for the financing of the 2003 and 2004 apparatus purchases and will continue through March 2008. Finally payment will be made in June 2008.	240,356	123,732	116,624
Fire Facility Maintenance	These improvements will reduce the overall utility and maintenance costs for fire facilities.	Floor and cabinet renovations are being done at fire station #2.	37,583	22,885	14,698
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.	1,196,426	-	1,196,426
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 approximately 85% complete. All work is on schedule.	951,365	623,013	328,352
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	202,620	610,931
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	4,038	57
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 department is working on specifications for a formal bid process.	30,000	-	30,000

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 will be released during the second quarter of 2008.	95,392	-	95,392
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Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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.	Installed and configured webstreaming software.	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. Went live 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. Purchased and began configuration of replacement GIS SDE database server. Replaced one GIS workstation.	112,266	59,286	52,980
IT Server Room Emergency Generator	This project will provide a backup generator for the new datacenter.	Installed management cards for monitoring and managing datacenter generator and UPS.	3,615	2,954	661
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Purchased hardware and software to move all databases located on the Hansen server to a clustered server configuration for redundancy purposes; began configuration/migration of databases to new servers; installed video surveillance and recording software for data center; installed Fiber channel switches in the blade chassis; installed and configured secondary switch in blade chassis; installed and configured UPS network monitoring card; installed and configured syslog server for the monitoring of various environmental elements; installed fluke monitoring tool; installed new fiber channel tape drive for backup; installed and configured three new blade servers; and installed sector antenna for wireless infrastructure on the Mt Sequoyah tank.	100,000	91,544	8,456
Microcomputer Replacements	To keep user PC hardware up with standards.	Purchased 26 replacement PC's during the quarter.	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.	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 - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<u>Library Improvements</u>					
Library Computer Replacements	This project provides computer resources for the public and staff. This project provides for the replacement of 20% of the library's computers, as well as funding for computing infrastructure replacement.	These funds will likely be expended in the third or early in the fourth 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	75,500	226,500
<u>Other Capital Improvements</u>					
Annexation Numbering	This expense was for purchasing House Numbers for Citizens who were required to change their addresses as a result of being annexed (Ord 4888). There were 380 addresses total, amounting to 1520 individual Nail-up House Numbers and 1520 individual mail-box numbers.	This project is complete.	6,571	100	6,471
Building Audit - Sustainability Coord.	Johnson Controls, Inc (JCI) was hired to audit ten city buildings and provide facility improvement recommendations.	JCI is currently in the process of auditing the buildings.	11,000	11,000	-
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included remodel work in the Animal Services Facility. A new lighting system is being installed. Also new mill work has been fabricated and is ready to be set in the building.	296,470	138,575	157,895
Budgeting & Planning Software System	The purpose of this project is to purchase a complete budgeting and financial planning software system for the City of Fayetteville. The new budgeting product will interface with the current financial software package and will allow Budget & Research and divisions to develop the budget through Web based templates, thereby reducing the typical paperwork and arithmetic burden imposed on staff. The package includes data analysis features that will not only improve budget analysis but also facilitate advanced capabilities such as Activity Based Costing, Performance Measurement, and Financial Modeling/Forecasting which will allow the City to be in compliance with the National Advisory Council on State and Local Budgeting's (NACSLB) recommended practices.	Currently staff is analyzing several software packages that would accommodate the needs of the current budget process and will allow staff to expand functions. Because a few of the packages are undergoing significant upgrades and are in beta testing, this project is on hold until the products are more finalized.	50,000	-	50,000
District Court Software Improvements	Project to purchase a new District Court software system. The current court software was written in the early 1980's and the current hardware was purchased in 1992. There is no outside support for the current software and little support for the current hardware which requires a proprietary chip for the current software to run. It is expected that this project will be implemented in multiple phases. Phase 1 is dedicated to upgrading Court software and servers and is expected to be complete by year end 2006. Subsequent phases will include development of electronic interfaces with the City's public safety system and financial system. Total cost for Phase 1 is \$245,000.	No change.	20,769	-	20,769

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Economic Development / UA Matching Funds	This project is for the development of an economic development strategic plan and implementation plan for the City of Fayetteville to begin a process to reverse the declining sales tax revenue experienced since the end of 2006. The University of Arkansas is partnering with the City to fund phase 1 of this project. Phase 1 costs are estimated at \$150,000.	The University and City have requested qualifications from interested firms and narrowed the selection to three firms who have been invited to interview. It is expected that a recommendation to retain consultant services will be made to the Council in the second quarter.	75,000	-	75,000
Flood Damage Repair - 2004	This project addresses the areas affected by the flooding in the Spring of 2004.	A dam breach analysis is currently being performed by Carter & Burgess Engineers.	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.	During the quarter the sidewalk and curb work was completed. The entire scope of work for this project has been completed.	48,161	24,722	23,439
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.	Two new field cameras were purchased for the Public Access operation. A studio production switcher will be purchased in the second quarter.	94,239	10,396	83,843
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	The Central Fire Department's copier will be replaced in the second quarter of 2008. The current copier was not on the copier replacement program and is experiencing problems. The maintenance agreement was not renewed for 2008 so monies budgeted for the maintenance contract will be used to pay monthly copier charges on our standard replacement program.	141,114	876	140,238
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 CS1000 System was purchased in December 2007. This provides the backbone to the integration of all City facilities. The installation of this initial system was completed in the first quarter of 2008. Implementation is still in process; software patches are being installed and programmed to meet all communications needs. The purchase of the integrated VOIP system for the new east side Wastewater Treatment Plant began in March 2008. The installation is scheduled to be completed in April.	35,247	7,280	27,967
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

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<u>Parks & Recreation Improvements</u>					
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 will be made for 2008 and will be paid annually through 2012.	78,000	-	78,000
Community Park Development	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. 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.	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	21,821	152,637
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.	This project was resubmitted to City Council and approved March 18, 2008 with \$39,578 being removed from Sales Tax and charged to Park Land Dedication Funds.	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 are being printed and a sign panel being installed to complete the grant obligation.	67,000	-	67,000
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. Funding for replacement of the Lake Fayetteville Environmental Study Center Boat Dock/Study Area is a joint project with the U of A Landscape Architect Department, CEI Engineering, Fayetteville Public Schools, Springdale Public Schools, and the City of Fayetteville. The City of Fayetteville and the schools are each providing \$7,000 to fund the project. The U of A Class is designing and building the dock and CEI will stamp the design and oversee the project. The project is under construction and the pier installation has begun.	24,345	297	24,048
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.	31,417	4,947	26,470

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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)
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).	Construction of David Lashley Park began in January 2008. Trees were planted at Harmony Pointe Park in January 2008. Construction documents are being developed for Eagle Park and construction is anticipated to begin in the third quarter of 2008. The Gary Hampton Pavilion is currently out to bid. Bids are due April 30th. Construction is anticipated to begin in May 2008. Staff received a \$15,000 donation from the Rotary Club for this pavilion. The Davis Park Expansion design will begin after development of the Links.	686,312	144,494	541,818
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks and Recreation Office. Gary Hampton Softball Complex scoreboard replacement.	The Gary Hampton Softball Complex scoreboards were completed during the quarter. Wilson Park bridge construction is scheduled to start during the third quarter of 2008 with completion in the Fall of 2008. The office renovations began during the fourth quarter of 2007 and will be completed in the second quarter 2008.	182,592	28,049	154,543
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.	35,353	18,385	16,968
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.	Projects are under construction with estimated completion in May 2008.	225,804	186,000	39,804
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 second quarter of 2008 as well as creating connecting sidewalks to the Skate Park.	4,533	-	4,533
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 on the facility's heating system.	14,000	2,228	11,772

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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 April 2008. Construction is expected to begin in October 2008. Design for the construction of a new pool wall is complete and construction will begin in May 2008.	247,000	-	247,000

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 and currently references for the low bid are being checked. The project should go before council for approval in May 2008.	50,000	-	50,000
District Court/Prosecutor Facility Exp	The funds are to construct a 14,300 square feet, LEED certified building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office.	The design work continued during the first quarter, with the bid anticipated during the second quarter.	4,227,321	359,615	3,867,706
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 in progress.	26,014	3,059	22,955
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 second 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.	This project will be completed during the second quarter of 2008.	148,593	136,011	12,582

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Police Technology Improvements	This project provides for the upgrade and replacement of computer and networking equipment which is obsolete and malfunctioning or additional computers and software to support on-going needs.	Network improvements are being implemented between mall substation, SIU/County Courthouse, Dickson St. area for enhanced communications.	99,207	16,777	82,430
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	-	44,000
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.	This is an ongoing project with additional funding requested each year.	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 has been prepared for concrete by adding base and grading. The bid was released for the work in January but questions about the base forced the cancellation of the bid. Engineering has evaluated the work to be sufficient and staff is now in the process of updating the specs for the project. The Purchasing Division will reissue the bid in May with the work to be completed in June and July.	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 make improvements to the current office building.	18,720	-	18,720
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.	A firm was selected and a contract with the City will go to the City Council on April 15. The study is predicted to take seven months from the start date of the study. The Kickoff meeting is scheduled for May 21.	100,000	-	100,000
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	-	80,000
Fayetteville Economic Corridor	The City of Fayetteville received a grant from the Federal government for \$9,000,000 to improve the primary economic corridor of Fayetteville. This area is identified as the Northwest Arkansas Mall and the CMN Business park.	The study is complete. Additional funding to be from the Transportation Bond Program.	24,708	-	24,708

Project Accounting Summary - First 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	51,866	56,750
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in mid 2008.	1,894,331	23,663	1,870,668
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	23,992,298	3,348,302	20,643,996
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.	Six bridges have been awarded with construction to begin mid April. Completion of the bridges is expected by July 2008. Future expenses will include BNSF property acquisition, flashing lights for Sycamore and North Streets and trail lights.	825,975	487,777	338,198
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 - First 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. Ray, Happy Hollow, Adobe, Arroya, Barcelona, Valencia, Sierra, Loxley, Rosemont, Mayberry, Huckleberry, Blueberry, Strawberry, Ramsey, Quinton, Kingston, Van Buren, and Nineteenth.	2,358,575	986,252	1,372,323
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Research is complete and the kiosk design will be completed in the second quarter of 2008 with construction complete by the end of 2008.	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.	The conditions of all the public parking lots are being analyzed during this quarter to determine what maintenance is needed in 2008.	25,000	-	25,000
Scull Creek Trail Corridor	Multi-Use Trail-design and construction of approximately 5.5 miles along Scull Creek. This trail will run from Dickson Street to Mud Creek Trail. This project will include multiple bridges, grade separated street crossings, and trail amenities.	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. While waiting for ROW, the crew has moved to the southern section of the trail. Staff is working on the section between Maple to the south and Poplar to the north. The work includes clearing trail ROW, digging out the trail bed, drainage tile, prepping bridge approaches, and installing sub-base.	97,621	7,174	90,447
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 980 linear feet of sidewalk was constructed on the Downtown Fayetteville Square, 384 linear feet of curb was installed on Custer, Gunter, and Park Streets, and seven ADA access ramps were completed on Winwood, Miller, and Poplar.	940,144	376,254	563,890
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.	Speed tables were installed on Happy Hollow, Winwood, the Downtown Square, Azalea, and Sang Avenue.	50,000	-	50,000
Traffic Signal Improvements	Includes two M.U.T.C.D. signal installations per year as warranted and installation of battery back up systems and overhead video detection at critical intersections.	The intersections of College/Zion and College/Maple were upgraded to Overhead Video detection. Traffic signal cabinets were upgraded at the College/Meadow and College/Mountain intersections. All Dickson Street crosswalks were delineated with new 12" Thermoplastic. The mall traffic signal system was re-evaluated and new time-of-day coordination plans were implemented. Twenty-Five (25) speed table studies were completed.	326,781	66,967	259,814
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 #1 priority for the Trail Program. All available resources will be used to complete this backbone of the Trail System.	1,316,174	785,189	530,985

Project Accounting Summary - First 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 purchase of the four large backhoes has been tabled until the third quarter. The medium backhoe and the small track excavator are on order.	317,000	33	316,967
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	15,723	5,434
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 2025 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 pickup trucks are on order, as is the dump truck and service body truck.	546,618	231,414	315,204
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 slide-in spreader units for Transportation.	The trucks are all on order. The two slide-in spreader units have not been ordered yet.	1,062,362	780,387	281,975
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.	Neither item is ordered yet.	209,000	-	209,000

Project Accounting Summary - First 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. 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. PD unit 1069 has been replaced. Fleet rental pool units have been ordered as has Parks & Recreation's mid size sedan. Replacement for 1056 will be re-bid in July.	759,987	237,445	522,542
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 will be ordered early in the second quarter. Replacement for 556 should be ordered in the second or third quarter.	110,000	11	109,989
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.		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.	A recycling truck has been received and the front loader has been ordered.	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.	Equipment was purchased to provide a T1 connection from the Noland WWTP to the City for phone and internet.	13,320	3,735	9,585
Plant Pumps and Equipment - W.W.T.P.	This project is to purchase and/or repair plant pumps and equipment.	A crop saver applicator was purchased.	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 first 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 during the first 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 during the first 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.	1,466,614	-	1,466,614

Project Accounting Summary - First 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. The West Side Wastewater Treatment Plant is on schedule to receive water into the plant in the end of May, 2008; it will first discharge effluent in early June, 2008. Most of the work at the Noland WWTP is complete; one last project will be bid after the West Side WWTP is on line. East side line work and Farmington line and lift station work is underway.	48,836,390	26,312,568	22,523,822

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 78% complete with the improvements on the 36" water lines.	532,461	489,171	43,290
Broyles Road Extension Improvements	The widening and improvement of Broyles Road from Persimmon to Sellers Trail to comply with Fayetteville development requirements and to provide a suitable access to the west side wastewater treatment plant.	Construction is under way by Dean Crowder Construction. This has been rolled into the WSIP project.	110,897	-	110,897
Collection System Capacity Management	Project involves updating a computerized sanitary sewer collection model for the Fayetteville system and performance of a specific number of analyses for new developments. The model evaluates the ability of the system to accommodate a particular loading increase.	The analyses of the additional scenarios will occur as developments warrant. Funds remain for a few more runs of the analysis due to major developments in 2008.	13,764	1,802	11,962
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	112	25,207
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

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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	Water distribution improvement project to correct deficiencies in the Mount Sequoyah Pressure Plane. Private development activities will install water piping and contribute funds to construct new storage in partnership with the City to address the pumping and storage needs of this subsystem.	The selection of alternatives were approved by the Water & Sewer Committee. An amendment to the engineering contract should be awarded in mid 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 second quarter of 2008.	1,633,175	144,326	1,488,849
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 is expected to be awarded in May 2008. f) The RJN Group, Inc., was selected for sanitary sewer evaluation study work in the southern portion of Fayetteville and Greenland; this contract is expected to be awarded in May.	5,738,641	1,934,531	3,804,110
WSIP Project Management	This is a subset of the Wastewater System Improvement Project which involves hiring a three person project management team.	This program originally consisted of three employees, but this was reduced to two for 2007. As the West Side WWTP startup approaches, there has been a third staff member brought on in a part time basis.	147,900	36,983	110,917
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.	1,172,680	-	1,172,680

Project Accounting Summary - First Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
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. Duncan Associates presented the study March 11, 2008 to the 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 first 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 outside consultant has completed all work requested and the final rate document will be received shortly.	40,023	6,749	33,274
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.		165,000	-	165,000
Water Meters	Automation of meter reading is driven by the need for increased efficiency in managing a large number of accounts with a minimum of administrative costs. The meter replacement program also enhances revenues by minimizing unaccounted for (unbilled) water amounts.	This is an on-going project.	301,343	207,144	94,199
TOTALS			121,582,301	41,151,289	80,431,012