



DEPARTMENTAL CORRESPONDENCE

---

TO: Elected Officials, Media, and City Staff

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

DATE: February 3, 2009

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

Attached is the Management Report for the fourth quarter of 2008 (October – December) from City Staff. The report includes financial information and departmental reports for the period ending December 31, 2008.

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

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

**MAYOR**

Dan Coody

**CITY COUNCIL**

Adella Gray	Ward 1, Position 1	Brenda Thiel	Ward 1, Position 2
Kyle Cook	Ward 2, Position 1	Nancy Allen	Ward 2, Position 2
Robert Rhoads	Ward 3, Position 1	Bobby Ferrell	Ward 3, Position 2
Shirley Lucas	Ward 4, Position 1	Lioneld Jordan	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	Paul A. Becker - Finance Director
Tony Johnson - Fire Chief	Greg Tabor - Police Chief
Gary Dumas - Operations Director	David Jurgens - Water & Wastewater Director

# **2008 FOURTH QUARTER -- TABLE OF CONTENTS**

I.	<b>FINANCIAL SUMMARY</b> .....	1
II.	<b>GENERAL GOVERNMENT DEPARTMENT</b>	
	Departmental Overview .....	2-6
	Aviation & Economic Development .....	7-8
	Cable Administration .....	9-11
	City Clerk .....	12
	City Prosecutor .....	13-14
	District Court .....	15
	Internal Audit .....	16
	Library .....	17-21
III.	<b>FINANCE DEPARTMENT</b>	
	Finance Director.....	22-23
	Accounting & Audit .....	24-25
	Billing & Collections .....	26-30
	Budget & Research .....	31-32
	Information Technology .....	33-35
	Purchasing .....	36-40
IV.	<b>FIRE DEPARTMENT</b> .....	41-43
V.	<b>OPERATIONS DEPARTMENT</b>	
	Operations Director .....	44-47
	Building Safety .....	48-49
	Building Services .....	50-52
	Community Resources .....	53-56
	Current Planning .....	57-60
	Engineering .....	61-64
	Fleet Operations .....	65
	Human Resources .....	66-67
	Meter Operations .....	68-72
	Parking & Telecommunications .....	73-75
	Parks & Recreation .....	76-84
	Planning & Development Management .....	85
	Solid Waste & Recycling .....	86-90
	Transportation .....	91-93
	Water & Sewer Maintenance .....	94-98
	Wastewater Treatment Plant .....	99-110

VI.	<b>POLICE DEPARTMENT</b>	
	Departmental Overview .....	111-112
	Animal Services .....	113-115
	Central Dispatch .....	116-118
	Drug Enforcement Program .....	119-121
	Patrol Program .....	122-127
	Support Services .....	128-131
IX.	<b>PROJECT ACCOUNTING SUMMARY</b> .....	132-149

# CITY OF FAYETTEVILLE, ARKANSAS

## CASH AND INVESTMENTS

December 31, 2008

<b>Cash</b>	\$	<u><b>4,439,072</b></u>
<b>Investments Held by City</b>	\$	64,974,656
<b>Investments With Trustee:</b>		
Fire Bond Debt Service		790,651
TIF Debt Service		21,570
Water and Sewer Bonds		1,724,619
Fire Construction Bonds		13,154
Sales Tax Bonds Debt Service		3,626,658
Wastewater Treatment Capital Improvement Construction		2,831,813
Sales Tax Construction 2006A Bonds		37,331,396
Town Center Bonds		172,630
Police Pension		7,943,349
Fire Pension		<u>5,760,792</u>
	\$	<u><b>125,191,288</b></u>
<b>Cash &amp; Investments 12/31/2008</b>	\$	<u><b>129,630,360</b></u>
<b>(1)Cash &amp; Investments 12/31/2007</b>	\$	<u><b>166,111,354</b></u>
YTD Average Income Earnings on City-held Investments		3.59%

**Note: These numbers are preliminary and subject to change.**

(1) Adjusted to year end actual.

# General Government Department

Dan Coody, Mayor

---

## Aviation & Economic Development

### **AVIATION:**

**Airport Activity:** Activity was down again this year due to the economy. Fuel sales were down 6% and down 6.7% in operations, year over year. More dramatically, both operations and fuel sales are down significantly when compared to CY 2006 which was the best year and peak year for both sales and activity. Operations for 2008 are 75% of operations in 2006. Fuel sales in 2008 are 85% of sales for 2006. Operations could be of concern when the FAA conducts the next Benefit Cost Analysis for the Air Traffic Control Tower. Fortunately, since the last B/C staff has increased total based aircraft and the number of Jet aircraft based at the airport.

**The Runway End Obstruction Survey Project:** Staff removed the controlling obstruction on the North end of the runway and sent verification to FAA confirming that it had been removed. This will pave the way for the LPV approach from the North. LNAV approaches have been published and pilots that have flown them are very pleased. When the LPV approach is published it will be even better. Both the LPV and the LNAV are GPS approaches. Staff has removed all obstructions on the airport and will start the removal of obstructions off of the City's property as soon as the maintenance crew is fully staffed. Most of the trees that must be topped are South of the airport. Staff will make every effort to preserve the trees while complying with the FAA directives.

**Runway 16 RSA Improvement Project:** The Environmental Impact study is very near completion with the receipt of comments from the Native American Tribes. The draft has been sent to the Project Manager for review. Initial plans and specifications are well underway and the draft has been sent to the AHTD for review and will be sent to the FAA once AHTD has signed off. MCE has made initial contact with the land owners to document the history of their property pursuant to the land acquisition. There have been no significant findings to this point.

**City Wide Energy Savings Initiative:** Staff hired a HVAC consultant to design a project to repair/improve the control of the Terminal Building HVAC system. There are savings to be realized but the controls must first be repaired. USPS sent notice to repair the system or the company would send staff the bill. Staff does their best to manually control the system but there is only so much you can do so the work conditions are unsatisfactory. Staff will present the final bid to the Airport Board and then the City Council for their decision to take the necessary funding from the Airport's fund balance.

**A Fare to Remember:** PJ's Deli is now open for business and providing an excellent lunch. Paul and Jayn report that they are very happy with the new space and their decision to move to Drake Field. They have picked up catering for the U of A sports teams and have provided flight catering for visiting basketball teams. They hosted the Chamber of Commerce combined meeting of Transportation, Agriculture and Governmental Affairs to hear Mayor Jordan speak. There were many good comments from this meeting. Their business is growing.

**New Hangar Construction:** Flying Investments has completed their new hangar.

New Tenant Prospect for Terminal Building: Letsgo Charter and Tours, a charter bus company, has completed application to lease the office space in the south end of the terminal. The Airport Board will consider this request at their January meeting. The company will park up to three buses in the Terminal parking lot.

FAA FAASTEAM/WINGS Seminars Held: SkyVenture Aviation Inc. hosted two Wings Seminars in December. The first, "The Chart Maker and The Pilot" had 55 participants even though the weather was marginal. The second was a CFI (Certified Flight Instructor) workshop and was the first of eight workshops to be conducted over the next two years. Completion of all eight sessions qualifies attendees to renew their CFI Certificate without examination. Mark Frankum of SkyVenture is our airport representative to the State FAASTEAM (FAA Safety Team). For more information on the upcoming Wings Seminars check the [www.faasafety.gov](http://www.faasafety.gov) website.

Airport Blood Drive: Beginning in September 2008, the Community Blood Center began holding Blood Drives at the airport. They continue to grow and will conduct the next event January 29, 2009.

NWACC Aviation Advisory Board: NWACC has decided to discontinue the Aviation Technician Training Program after the end of the current school year (June 2009). The school relocated from the airport into the West Campus near Ramay Junior High School in 2007. Staff has contacted the Aviation Alliance of Arkansas to see if they would be interested in keeping the program open. There is still a need for aviation technicians in Arkansas.

FAA Fall Conference: In October staff attended the FAA fall conference in Ft. Worth where we were able to meet with our Program Manager, Don Harris and with the Instrument Approach Office. Significant progress was made in both areas. FAA Southwest Region conducts two meetings a year to keep airports up to date.

Annual DBE Project: The draft of our Disadvantaged Business Enterprise (DBE) program plan has been submitted to the FAA for review. The DBE program is one of the programs staff must comply with in order to receive Federal Grant money. Once finalized, staff will bring it to the Airport Board and the City Council for approval.

## **ECONOMIC DEVELOPMENT:**

Fayetteville Economic Development Council: The FEDC Board and the Chamber of Commerce Board have agreed to co-location. The FEDC offices will relocate to the Chamber. No decision has been made on how the two organizations will function.

Aviation and Technology Park Project: Staff is still looking for funding to help determine whether or not it is possible to develop the Arthur Miller property into an Aerospace and Technology Park east of the airport. Staff has met with SBA and hopes to meet with EDA in the future. There are EDA grants available for projects like this.

Economic Development Strategy Project: Staff participated in the planning meetings where about 100 community leaders offered their suggestions on the City's economic development future and the strategy the City should take to ensure job creation for citizens. The consultant presented the report to the participants and the City Council to widely varying responses. The main point of the report was that the City needs to be involved in Regional Economic Development.

## City Attorney

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

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

John LaTour v. City of Fayetteville, et. al. – United States District Court # 02-5001. Mr. LaTour sued the City, the City Attorney, City Prosecutor, Assistant City Prosecutor, one of the Planning Commission members, and a City Sign Inspector for enforcing the sign ordinance and prosecuting Mr. LaTour. The Court dismissed all personal liability claims and the ten million dollar claim for punitive damages as well as Mr. LaTour's claim 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 which has taken no action on his request for over a year.

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

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

Bunch v. Hoyt, Riley, Grammar, Moad, Reed, Krause, Coy and Macri – Federal District Court Case No. 06-5220 – Mr. Bunch was apprehended by Fayetteville Police Officers after stealing methamphetamine component drugs from Wal-Mart, shooting at a Wal-Mart employee and later at a Fayetteville Police Officer. Mr. Bunch resisted arrest and kicked an officer before he could be subdued and placed into a police car. Mr. Bunch was convicted and received a long prison sentence (current address is Arkansas Department of Corrections at Grady, AR). He claimed ineffective assistance by counsel, but his Rule 37 petition was denied by Judge Storey in August, 2006. Mr. Bunch claims excessive force was used in his arrest. Defense counsel Brian Wood filed a Motion for Summary Judgment. The Court denied the Motion for Summary Judgment. An evidentiary hearing will be held on February 26, 2009, before the magistrate.

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



Jeanny Romine v. City of Fayetteville, Washington County Circuit Court Case No. CV 05-1221-4 – Ms. Romine sued the City for Inverse Condemnation on June 10, 2005 because of what the City believes is a private sewer line (but what Ms. Romine alleges is a city sewer main) caused sewer overflow onto her property. The City had offered to build a city sewer main across her property in 1998 to fix this problem, but Ms. Romine refused to give access by a sewer easement for this project.

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

The City filed Motions For Summary Judgment on the issue of punitive damages which was granted. The City also won summary judgments in its favor against Ms. Romine's allegations that the City was guilty of battery, assault, negligence, bad faith, civil rights violation, and the tort of outrage. The case went to trial on the sole issue of inverse condemnation on October 20, 2008. The lengthy trial Closing Arguments were held on October 28. The attorney for Ms. Romine, the attorney for Mark Risk and the attorney for Andrea Fournet all argued the leaking sewer line was the City's responsibility. Despite strong facts to the contrary, the jury evidently believed it was a public sewer line and rendered a verdict for Ms. Romine in the amount of \$176,011. Several Court rulings could form the basis for a successful appeal, but the costs of preparing the lengthy record including two and one-half years of hearings and rehearings on motions and the risk of losing any of the City's victories on the five intentional torts, civil rights violations and punitive damages made an appeal unacceptable to the City Council. The Judgment (reduced by an earlier Judgment in favor of the City from the Appeal to the Supreme Court) was paid for a full Release and Satisfaction of all claims ending this case.

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

The City Attorney has filed a Motion For Summary Judgment on the basis that the City Council's decision was not arbitrary or unreasonable and should therefore be sustained. Trial is scheduled for February 23, 2009.

Burton Properties, LLC v. City of Johnson and Tracy Hoskins – Case No. 2008-412-5 – On November 18, 2008, Defendant Tracy Hoskins moved the Court to allow him to file a Third Party Complaint against the City of Fayetteville in this property dispute case. The City Attorney responded to the parties with documentation that the City could not be liable as it had received warranty deeds from plaintiff's predecessors in title which would defeat any claims by plaintiff against the City. We also pointed to the statutory prohibition against asserting adverse possession against a city. Since no complaint has been served against the City of Fayetteville, we assume our evidence and argument have successfully prevented the City from being dragged into this suit as another defendant.

Lance E. Fisher v. City of Fayetteville, Gary Dumas and Connie Edmonston, U.S. District Court Case No. 08-5131 – After repeatedly failing to follow reasonable directions from his supervisor Connie Edmonston, Mr. Fisher was terminated in 2007. Mr. Fisher has now filed suit under 42 U.S.C. §1983, and the Fifth and Fourteenth Amendments claiming Due Process and illegal termination violations. He also claimed the named defendants committed the torts of outrage and defamation.

This case is being defended by the previously selected employment law firm of Littler Mendelson, P.C. with Eva Madison being lead attorney. Human Resources Director Missy Leflar carefully monitored the handling of Mr. Fisher's discipline including his termination to ensure he was treated fairly and legally. The City believes it accorded Mr. Fisher every legal entitlement and has not illegally discriminated against him in any manner. We also believe that neither named defendant defamed, committed the tort of outrage, or in any other way improperly handled his supervision and termination.

Discovery is progressing with the plan to file a Motion For Summary Judgment using not only Mr. Fisher's deposition, but his sworn statement given to the unemployment hearing officer where he never complained about or even mentioned the allegations he now alleges and must prove for his litigation.

### Library

Check-outs in 2008 set a record high of 1,013,353. Jim Blair made the ceremonial one millionth check out on December 26 in a public ceremony. Check-outs continue to rise with an increase of 7% over 2007. The teen area increased by 37% over 2007. Computer sessions were up 10% for the year as were Library card registrations. The Library held 1,076 programs for the public during 2008.

Reconfigured the wireless access so it is available to the public without authentication or a library card and replaced some internet and catalog PCs with thin clients which are inexpensive and more energy efficient.

The Library hosted a talk and book signing for Senator David Pryor's new book, *A Pryor Commitment*; Co-sponsored with Burning Chair Readings a tribute to AR poet Frank Stanford; Hosted Tim Ernst, wilderness photographer, for a public reading, presentation and book signing; Hosted the annual Gathering of Groups sponsored by Friends of FPL. Over 100 local book group members heard a keynote address from Molly Giles, UA professor and author; and Selected Michael Pollan's *In Defense of Food* for 2009 Community Read (sponsored by Gaylord Willis Fund and Friends of FPL).

Researched and selected a downloadable audiobook vendor to ensure iPod-compatible selections.

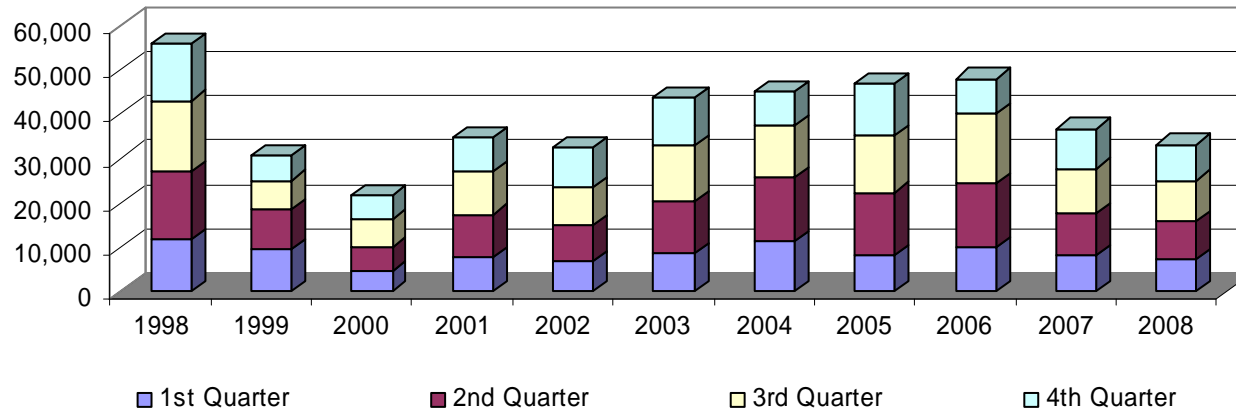
Secured renewed Care Foundation funding for the Nonprofit Resource Center and provided materials and programs to over 300 region-wide non-profit and government organizations.

Improved AV systems in the library's Wal-Mart Story Time Room, Ann Henry Board Room and Willard and Pat Walker Community Room. Walker Room now has a high definition projector and Blu-ray capabilities for community use.

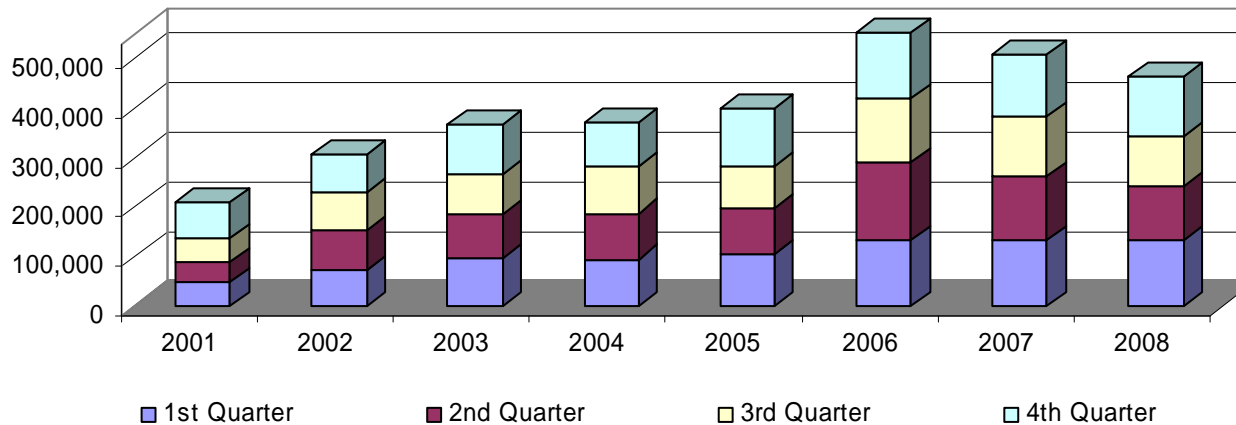
FPL Foundation met National Endowment for the Humanities (NEH) Challenge Grant requirements for a second year. In response to certifying over \$320,000 in gifts and pledges, FPLF received \$190,000 from the NEH.

## Aviation & Economic Development Division

### Quarterly Comparisons of Aircraft Operations Counted by Tower

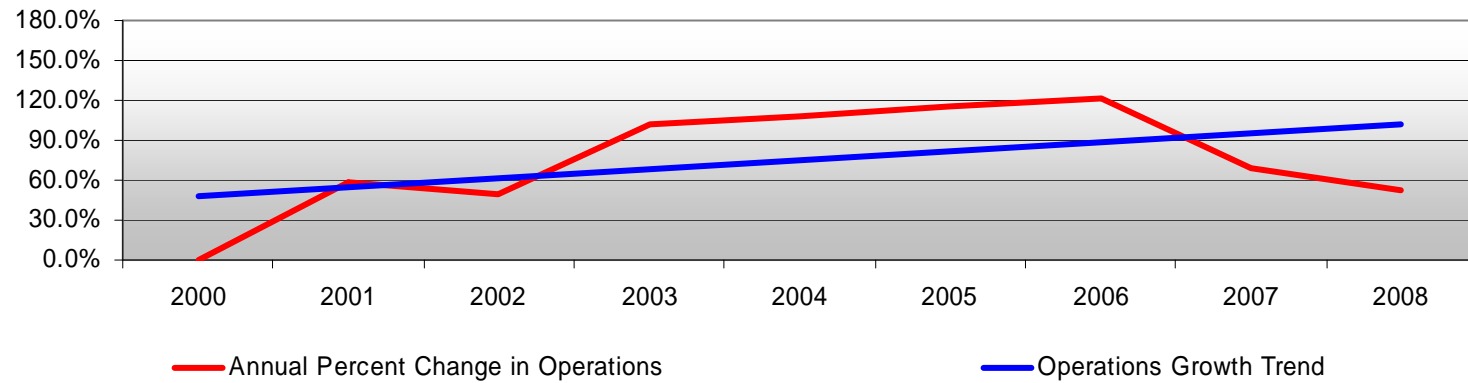


### Quarterly Comparison - Fuel Sales Volume



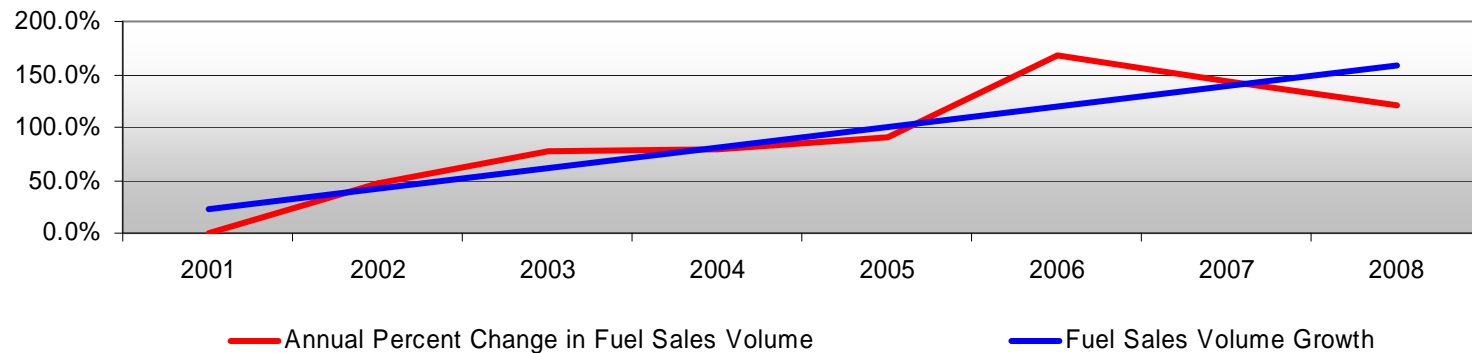
## Aviation & Economic Development Division

### 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



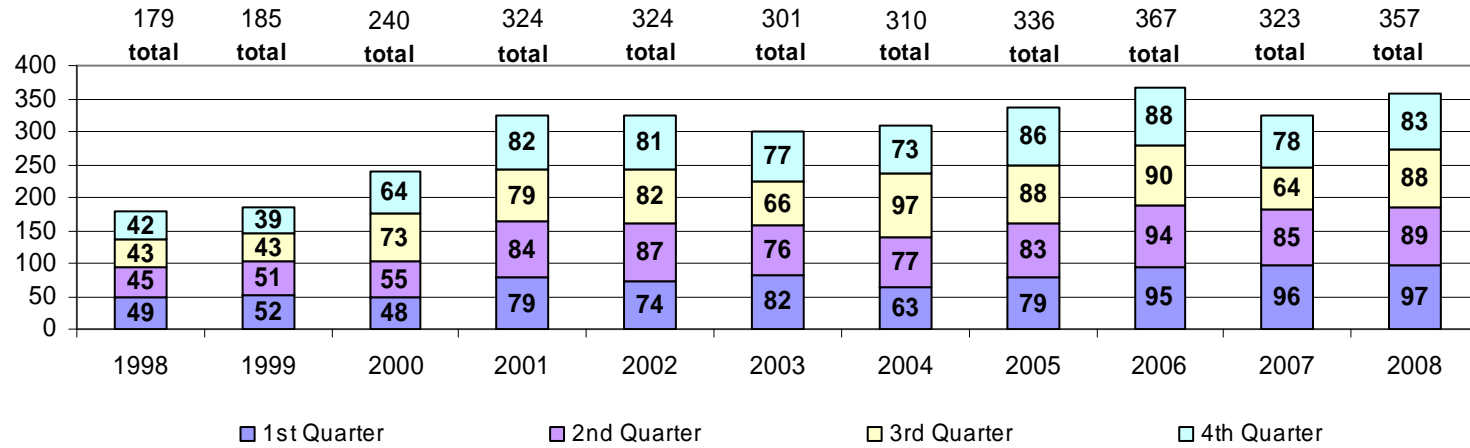
## Cable Administration Division

<b>Government Channel Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Hrs. Equip. Used by Public & Staff	34,311	38,000	133,162
City Video Tapes Duplicated	1,429	1,500	1,495
Total Cable Cast Hours	3,038	3,000	6,591
New Government Meetings Taped/Hours	323 / 504	375 / 620	357 / 435
New Government Info Videos Produced/Hrs.	290 / 175	280 / 140	288 / 165
New Program Hrs. Produced - Meetings/Info	504 / 175	620 / 140	435 / 165
Messages Entered on Board	410	1,200	411

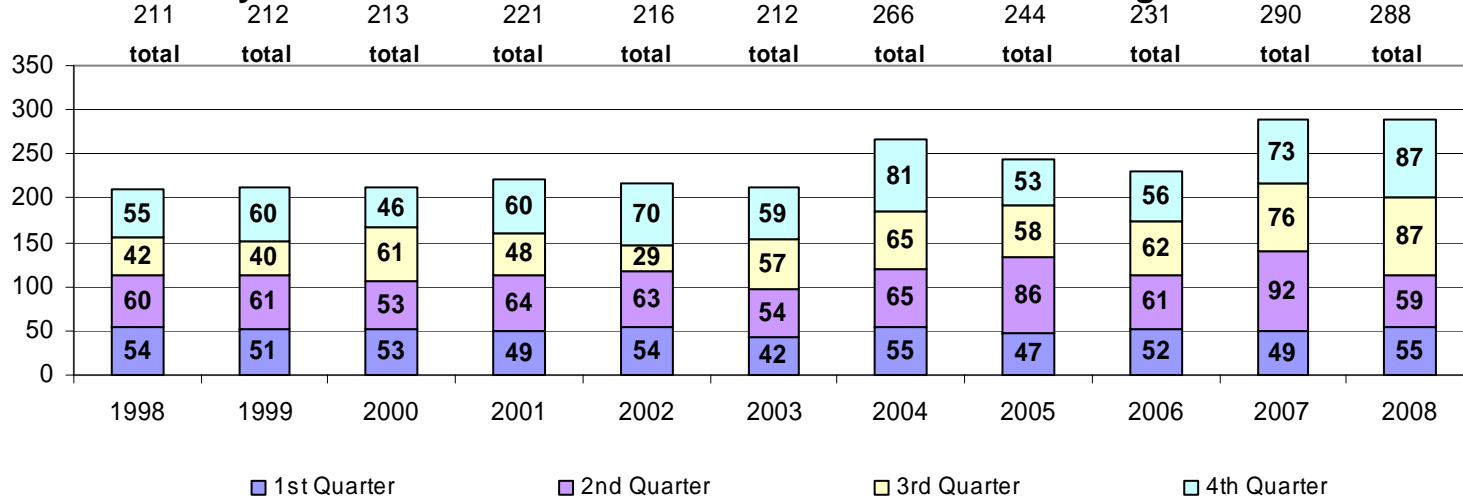
<b>Community Access Television Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Total Cable Cast Hours	6,466	2,080	7,201
First Time Producers	33	40	53
New - Local Programs	437	500	674

# Cable Administration Division

## Fayetteville Government Channel Televised Meetings

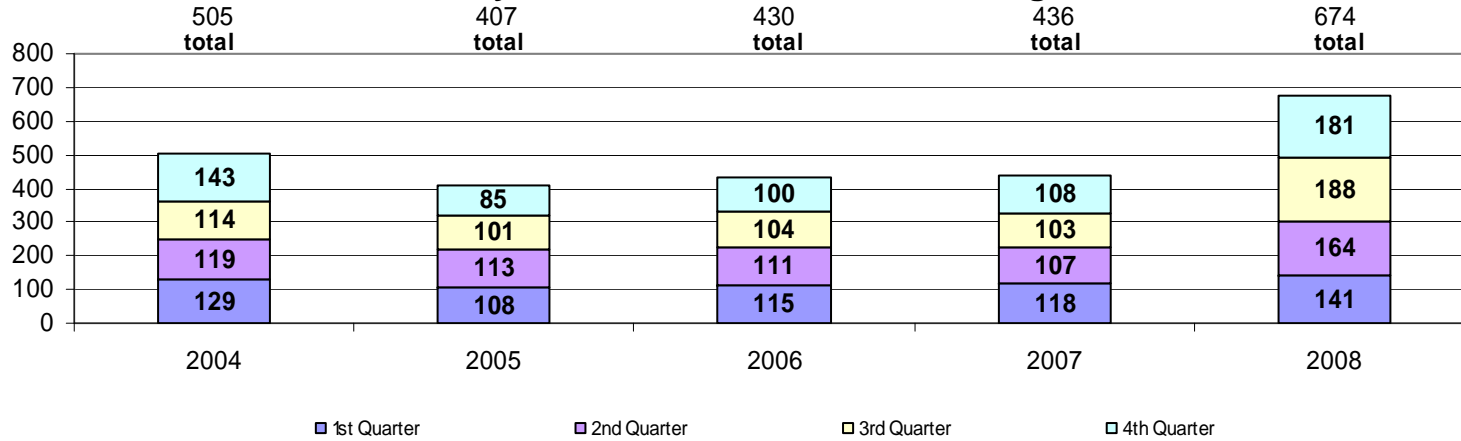


## Fayetteville Government Channel Informational Programs

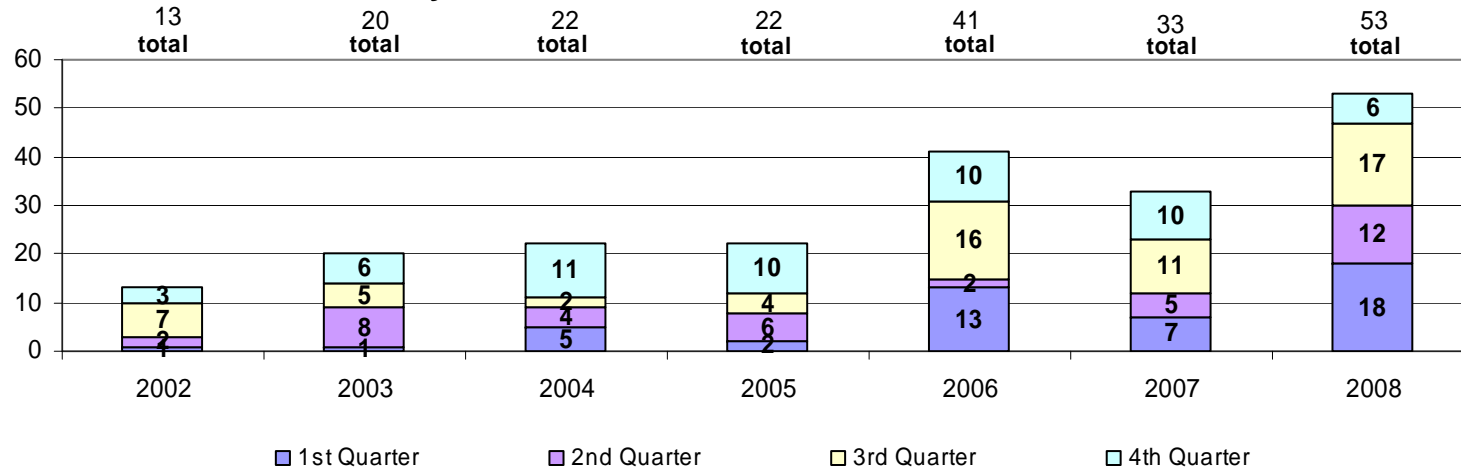


# Cable Administration Division

## Community Access Television New Programs



## Community Access Television First Time Producers



## City Clerk Division

<b>City Clerk Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Meetings Attended	305	304	271
Agendas Prepared	67	72	84
Minutes - Council & Boards	43	47	34
Ordinances & Resolutions Passed/Processed	347	369	368
Committee Vacancies/Applicants	85 / 104	100 / 91	63 / 84
Meeting Rooms Requested/Scheduled	1,109	1,185	972
Elections Coordinated	1	1	3
Permanent Record Retention	181,266	550,000	485,975
Policy & Procedure Changes	8	8	11
Code of Ordinances Updated	38	34	42



## City Prosecutor Division

<b>City Prosecutor Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Complaints	443	500	514
Circuit Court Cases	33	25	23
Trials - District & Circuit	13	25	10
<b>District Court Cases:</b>			
Warrant Charges	181	275	219
Non-warrant Charges	9,751	8,500	12,005
DWI's	1,714	1,600	2,498
Carrying Certain Weapons	50	35	32
Domestic Batteries	388	250	397
Battery Charges	59	50	90
<b>% of Convictions:</b>			
Warrant Charges	87	85	86
Non-warrant Charges	92	95	92
DWI's	98	96	98
Carrying Certain Weapons	90	99	69
Domestic Batteries	64	85	75
Battery Charges	71	88	84
<b>Hot Check Program:</b>			
Checks Brought In	2,600	2,800	2,196
Cases Prepared for Trial	1,404	1,600	1,313
Checks Paid Off/Cleared	2,420	2,700	1,904
Checks Submitted for Collection	119,759	120,000	131,364
% of Cases Settled	44%	60%	37%

## City Prosecutor Division

<b>Hot Check Program Revenue</b>	<b>Actual Year-to-Date 2007</b>	<b>Actual Year-to-Date 2008</b>
% of Hot Checks Collected *	96%	87%
Received for Prosecutor Fees	\$25,695	\$24,716
Received for Checks	\$152,953	\$151,020
Total Revenue Collected on Hot Checks	\$178,648	\$175,736

<b>Complaint Results</b>	<b>Actual Year-to-Date 2007</b>	<b>Actual Year-to-Date 2008</b>
Mediated/Warning Letter/Closed	310	433
Prosecutor Subpoena	233	309
Warrants Filed	153	224

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

## District Court Division

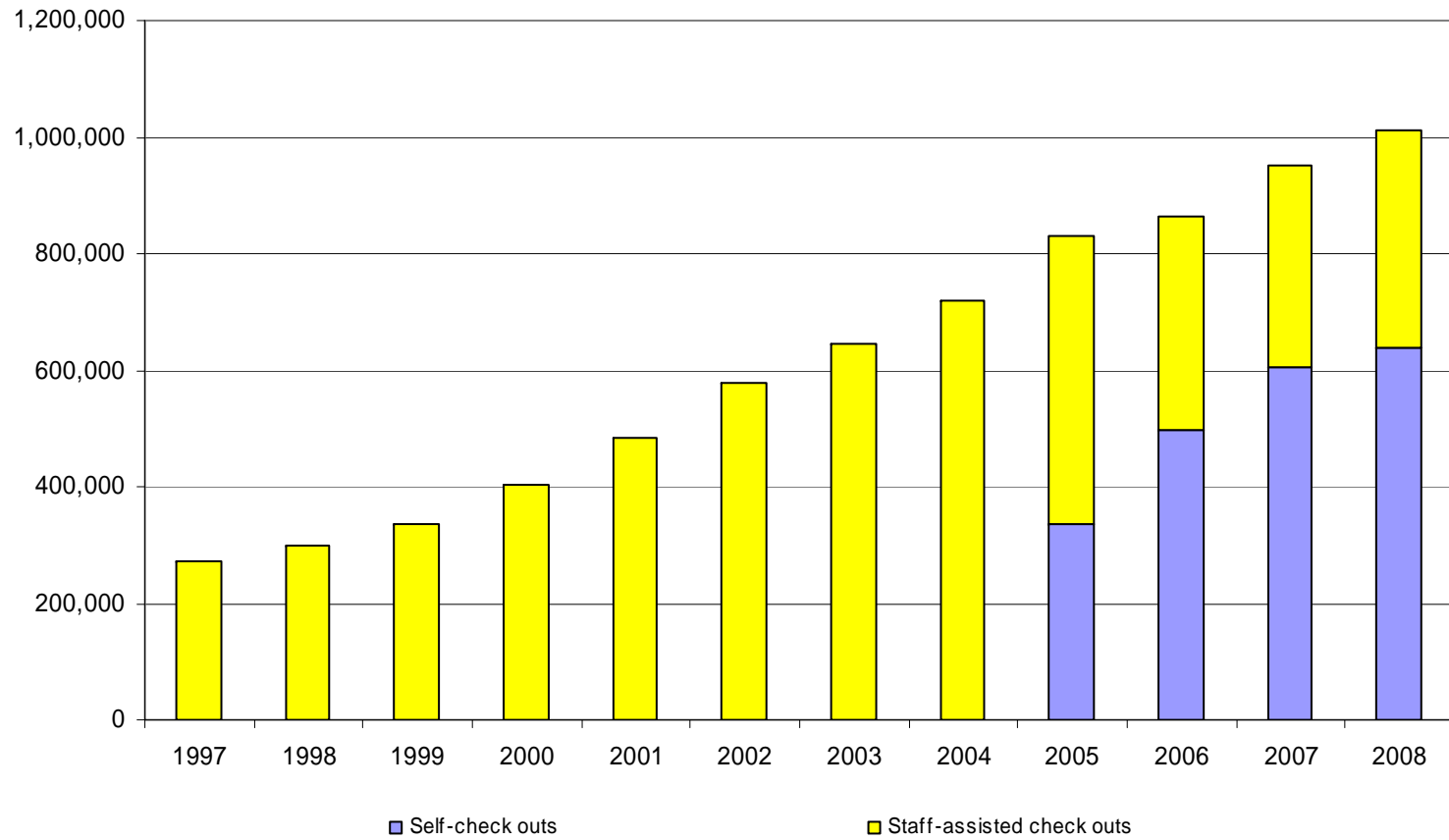
<b>District Court Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
<b>Criminal Cases:</b>			
Cases Filed	29,974	27,300	31,388
Criminal Trial Settings	10,500	12,750	12,336
Cases Adjudicated	25,801	23,200	38,981
Fines and Fees Assessed	\$ 3,190,212	\$ 3,278,450	\$ 4,429,742
Fines and Fees Collected	\$ 2,578,934	\$ 2,680,800	\$ 3,655,037
% of Assessments Collected	80%	81%	82%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,534,175	\$ 1,700,500	\$ 1,877,538
<b>Probation &amp; Fine Collections:</b>			
Interviews Conducted	621	750	701
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	104 / 2,519	250 / 6,700	165 / 3,322
Fines/Costs Assessed	\$ 3,190,212	\$ 3,278,450	\$ 4,429,742
Hours of Public Service Completed	3,059	5,200	5,818
Fines/Costs Collected	\$ 2,578,934	\$ 2,680,800	\$ 3,655,037
Amount of Fines/Costs Worked Off	\$ 28,835	\$ 39,000	\$ 43,636
<b>Small Claims &amp; Civil Cases:</b>			
Cases Filed	2,096	1,780	2,383
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	\$ 87,433	\$ 112,854	\$ 118,275

## Internal Audit Division

<b>Internal Audit Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	2	2	2
Review of City Areas	4	2	7
Special Projects	16	10	20
Audit Committee Meetings Facilitated	4	4	4
Management Control Deficiencies Identified	34	20	28
% 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	85%	75%	81%

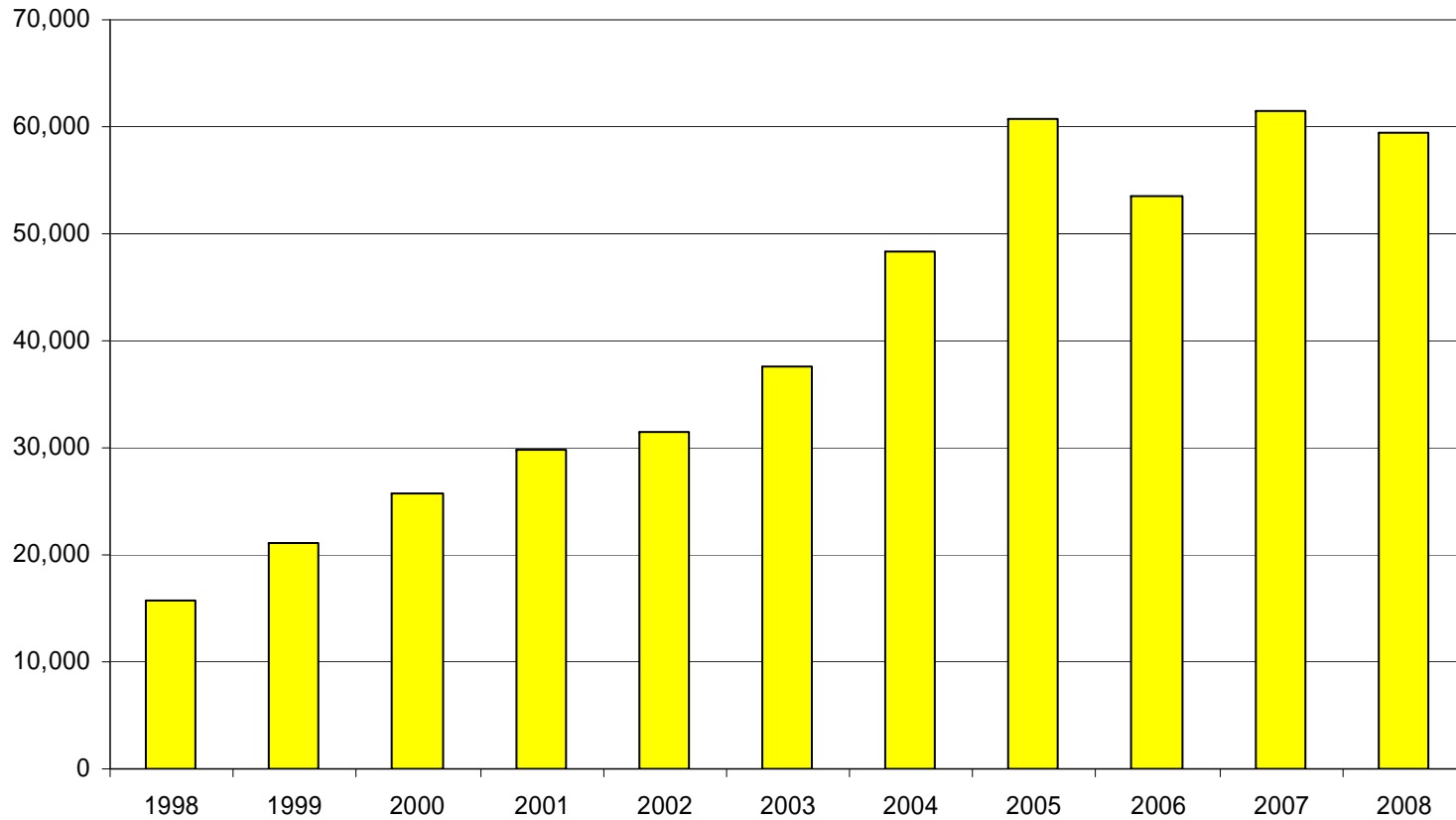
# Library Division

## Library Check Outs Year-end 1997-2008 Compared to Fourth Quarter 2008



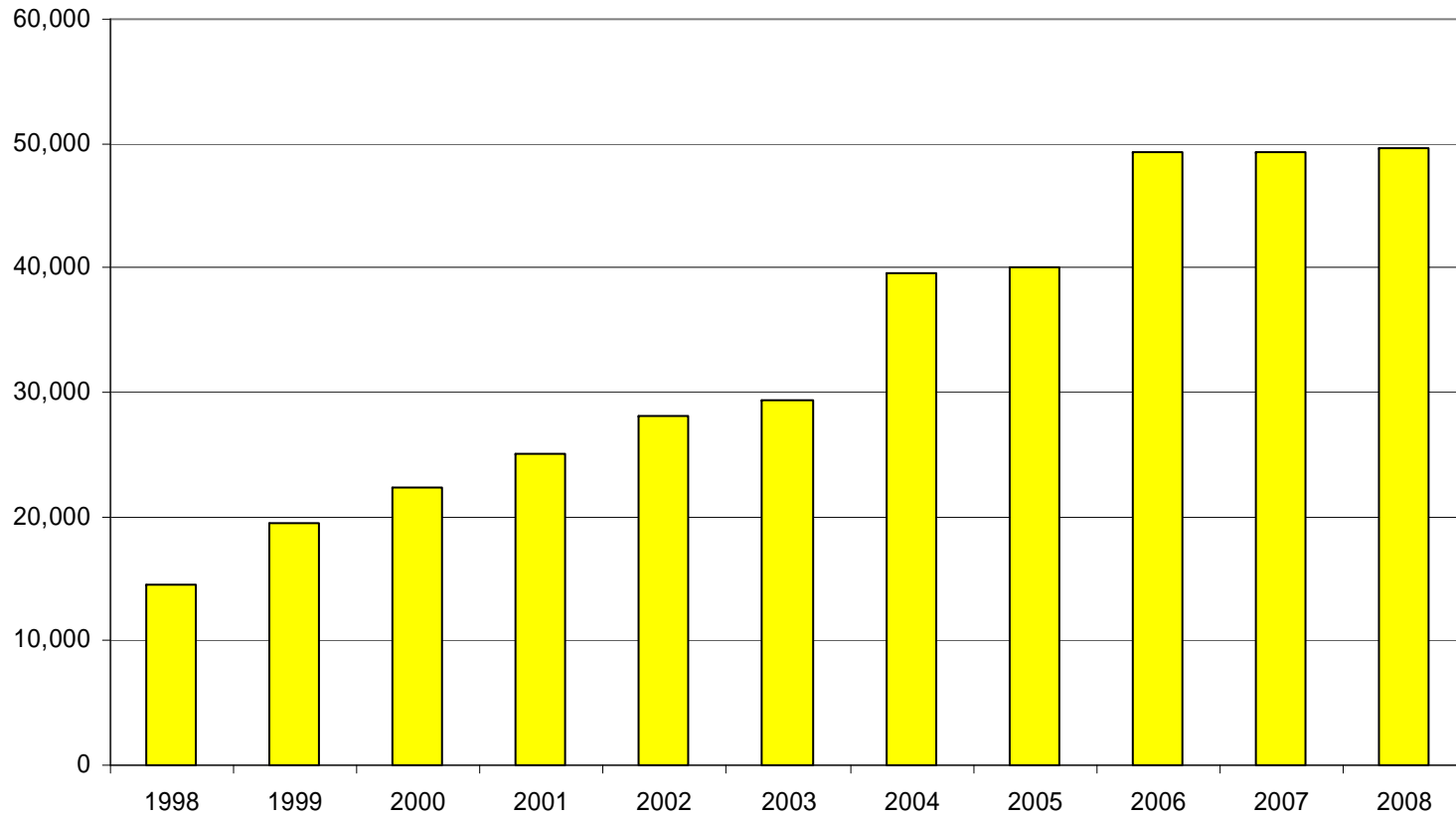
# Library Division

## Library Card Holders Year-end 1998-2008 Compared to Fourth Quarter 2008



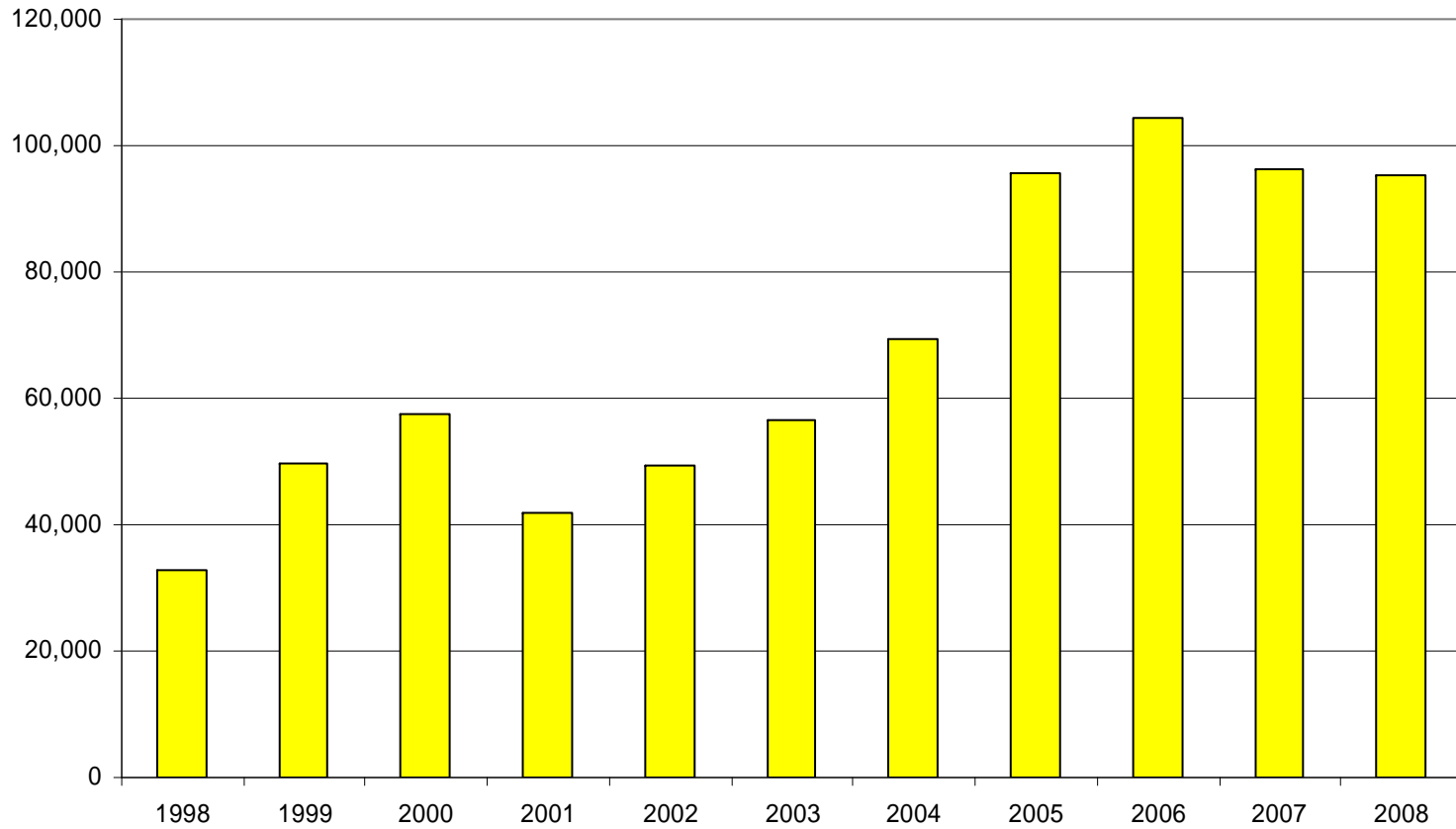
# Library Division

## Library Program Attendees Year-end 1998-2008 Compared to Fourth Quarter 2008



# Library Division

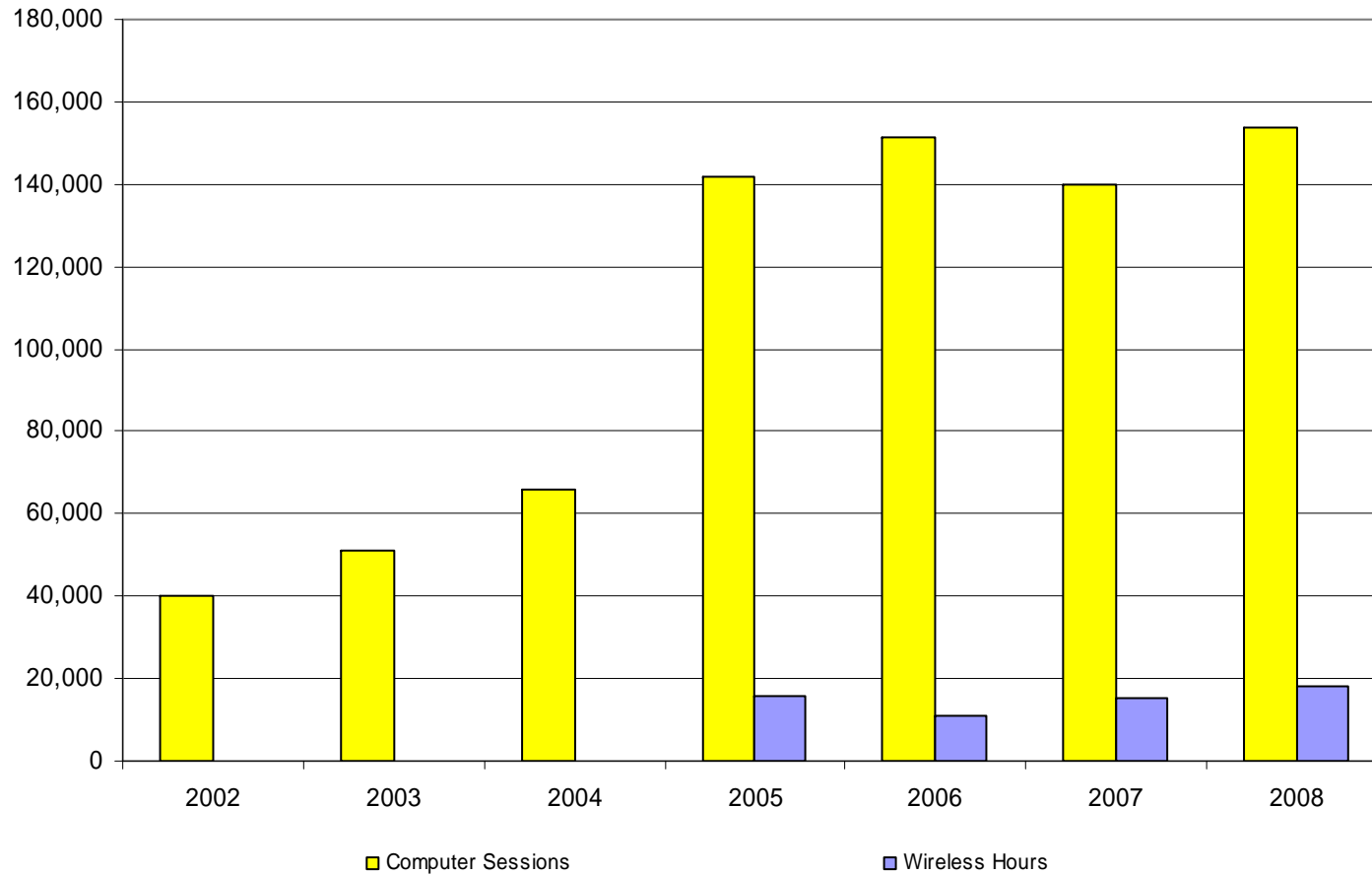
## Library Reference Transactions Year-end 1998-2008 Compared to Fourth Quarter 2008





# Library Division

## Computer and Wireless Usage Year-end 2002-2008 Compared to Fourth Quarter 2008



# Finance Department

Paul A. Becker, Director

---

## Accounting & Audit

- Loaded benefits/deductions to payroll for 2009 from Benefits Connect software.
- Successfully closed software for 2008 and rolled purchase orders to 2009.
- Continued expansion of uses of document imaging to check batches starting January 2009.

## Budget & Research

- Presented the Mayor's Proposed Budget to City Council, the press and public and Department Directors.
- Conducted budget briefings with the City Council in October and November.
- Received City Council approval for the 2009 Budget.

## Billing & Collections

- All regular billing cycles were parallel billed in live with the current rate, in test using the old rates, and in future test using the rates effective 1/1/2009.
- Continued to see steady growth in web payments which increased just over 10% compared to the same quarter last year.
- Staff refunded 657 deposits totaling \$44,678.17 to customers who had excellent payment histories for the past twelve months.

## Information Technology

- Continued creation of Electronic Document Management System (EDMS) applications to capture, index, and store various financial system reports eliminating the need to print and physically store the reports.
- Added/modified the following EDMS applications to capture and store documents: Accounting, Accounts Receivable, Accounts Payable, Fire, Payroll/Pension, Solid Waste, Transportation, and Police.
- Continued design and configuration of location maps utilizing Google maps.
- Continued side by side parallel of new utility rate structure.
- Created stored procedures to update EDMS indexing with stored data from other application databases.
- Began data migration/interface between New World Inventory and Hansen Water & Sewer Inventory.
- Setup bar coding equipment for Water & Sewer Hansen inventory.

- Installed and configured Water & Sewer wireless access point.
- Completed 7.05 Financial Management Software update in production environment.
- Continued evaluation of Utility Billing software update.
- Created employee current benefits reports.
- Uploaded new benefit information from Benefit Connect into Payroll.
- Designed replacement fiber infrastructure for new Court building.
- Located all network cabling routed through the DMARC (Demarcation Point) building.
- Installed new TS2900 tape library for mail backups.
- Installed and terminated new fiber from PD to the DMARC to the City Administration Building.
- Installed/Configured new backup server.
- Consolidated equipment into a single rack in old data center.
- Designed/Installed infrastructure for door security for W&S and Waste Water Treatment plants.
- Replaced all old firewalls with a single security appliance.
- Installed/Configured network monitoring software.
- Upgraded Wireless Network Analyzer.
- Continued as-built scanning project to scan and City's as-built records and project them into state planes coordinates for easy access in GIS software.
- Continued maintenance of water and sewer related datasets. Acquiring data from a variety of sources (AsBUILTs, GPS collection) and building an accurate model of the water and sewer systems.
- Continued maintenance of core GIS data sets and functions: Street Centerline, E911 Addresses, Police Dispatch, All Land Related Records, Utilities, GPS data collection, Zoning, Web Maintenance, Planning Support, and Data Dissemination.
- Continued Land Records, ROW, Easements, City Owned Property, and other Legal Boundaries project to accurately represent all of the property that the City holds rights. This also includes developing an accurate model of survey monuments.
- Continued GPS Carrier-Phase Accuracy Development project to improve accuracy of GIS Land Records.
- Closed 1,058 completed IT help desk work orders during the quarter.

## Accounting & Audit Division

<b>Accounting &amp; Audit Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
External Audit and CAFR	1	1	1
Funds/Account Groups Maintained	27	30	30
Financial Statements/Ledgers	26	26	26
Bond Issues/Capital Leases Outstanding	11	12	12
Payrolls Prepared	36	44	45
Pension Distributions Processed	12	12	13
% 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	2,030,913	2,171,452	6.92%
1% Parks Development HMR Tax	2,030,913	2,171,452	6.92%
1% County Tax	11,055,463	11,008,153	-0.43%
1% City Tax	15,564,174	16,503,203	6.03%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	15,139,647	16,501,242	8.99%
State Turnback	4,798,191	4,237,219	-11.69%

**Note:** These numbers are preliminary and subject to adjustments

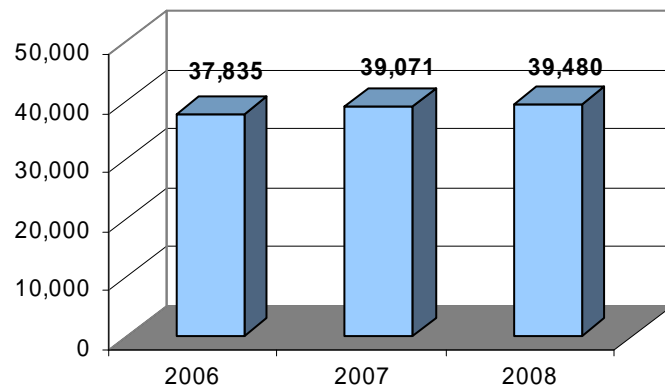
\* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 4th Qtr. 2007	Actual 4th Qtr. 2008	Actual Year-to-Date 2007	Actual Year-to-Date 2008
# of Checks Written	4,085	3,820	21,139	16,427
Amount of Checks Written	25,757,386	18,417,071	104,832,689	80,630,920
Amount of P-Card Purchases	748,094	1,363,123	2,708,706	3,945,008
Amount of Receipts Issued	23,046,630	25,026,868	93,964,548	103,812,658

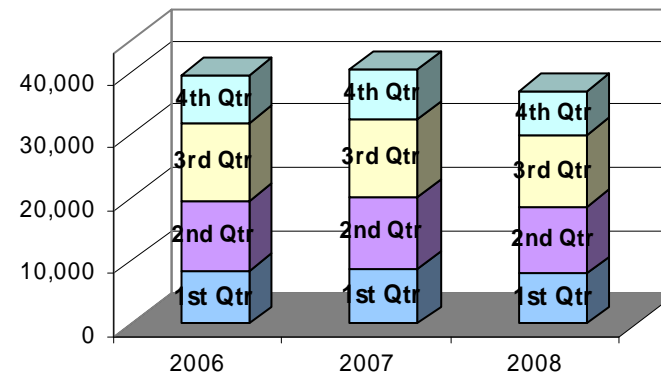
## Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
Total Accounts	39,071	39,208	39,480
Active Accounts	35,112	35,673	36,180
Inactive Accounts	3,959	3,535	3,300
Utility Bills Processed	427,000	429,968	434,129
Total Service Orders	40,406	42,345	37,000
New Accounts Added	1,254	1,288	1,001
On/Off Orders Processed	37,596	41,057	34,744
Internal Orders Processed	1,556	0	1,255
Total Cash Receipts Processed	490,331	419,492	499,533
Utility Payments Processed	402,599	402,668	407,291
Utility Deposits Processed	8,169	8,412	7,554
Other Cash Receipts Processed	79,563	68,690	84,688

### Total Accounts

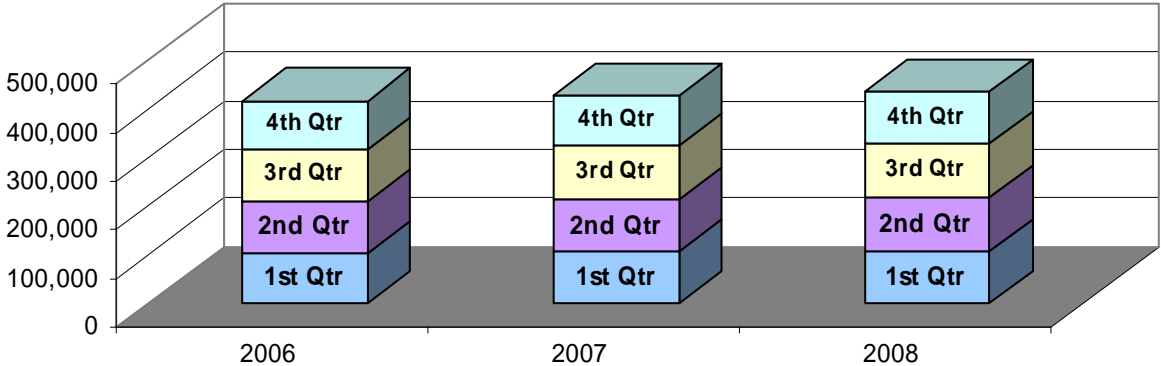


### Total Service Orders Processed

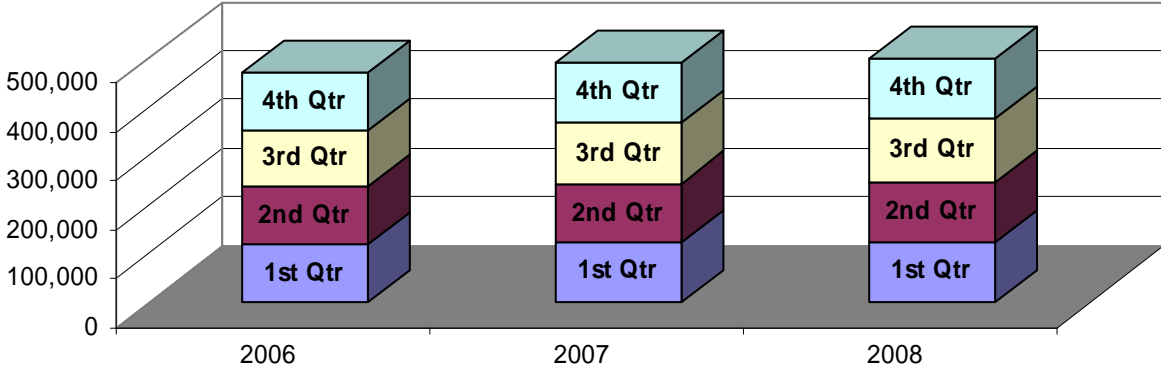


# Billing & Collections Division

## Utility Bills Processed

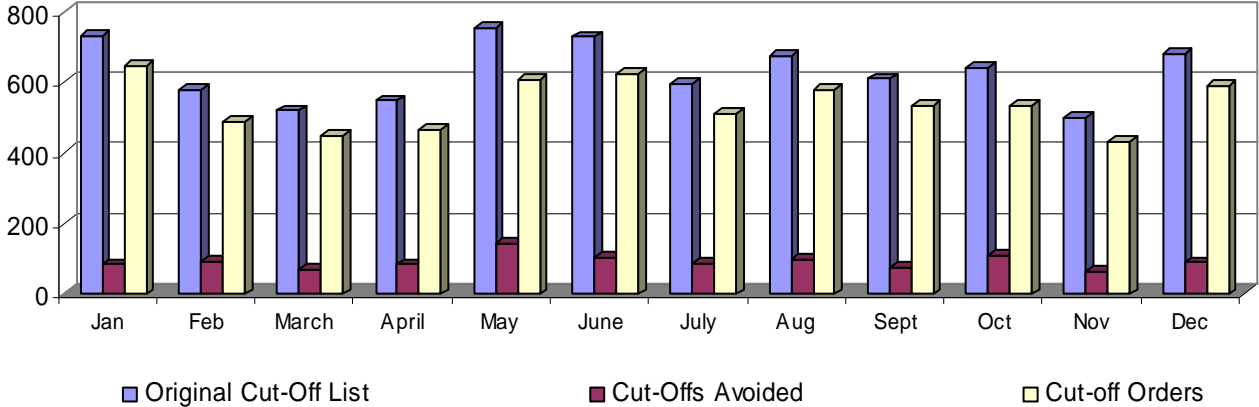


## Total Cash Receipts Processed

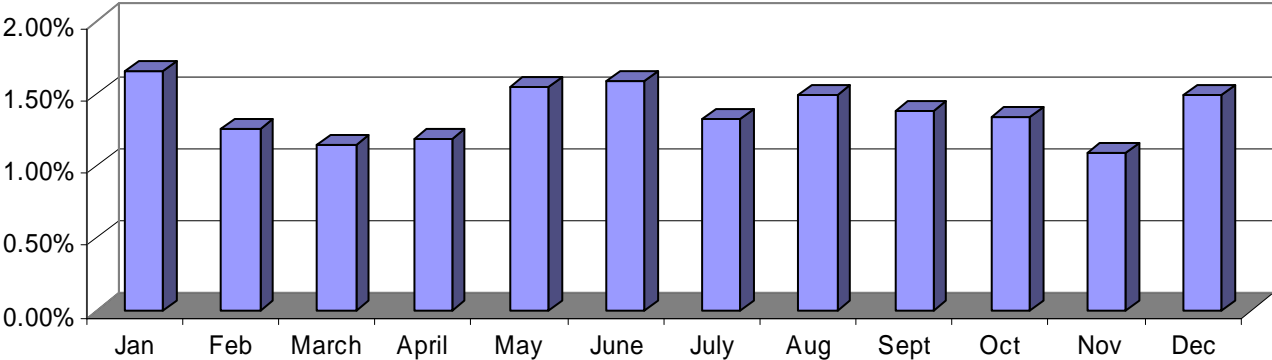


# Billing & Collections Division

## Cut-Offs by Month



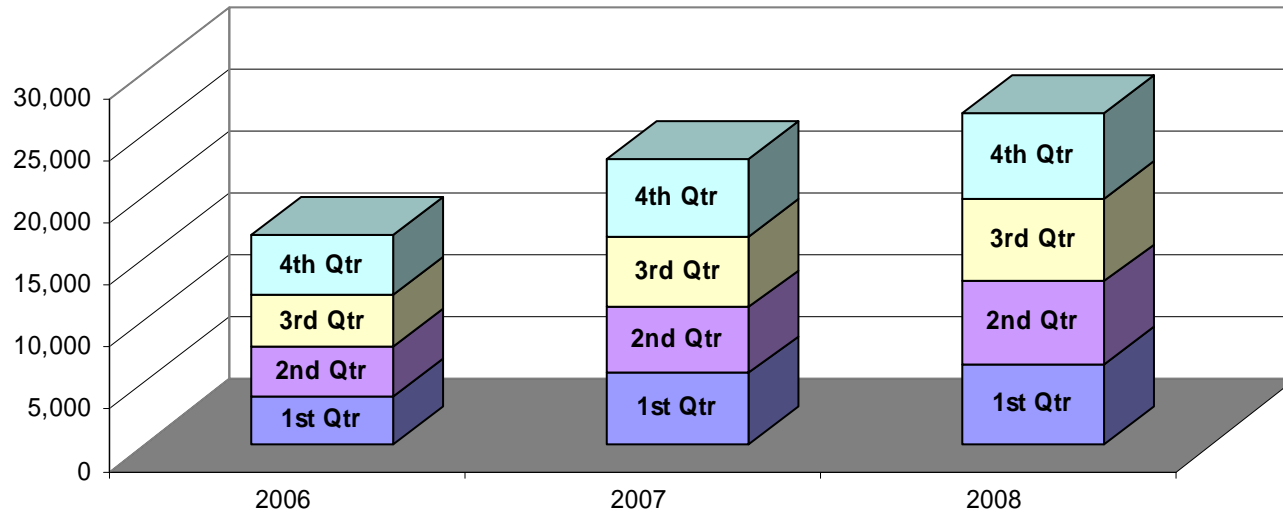
## Percent of Customers Cut-Off





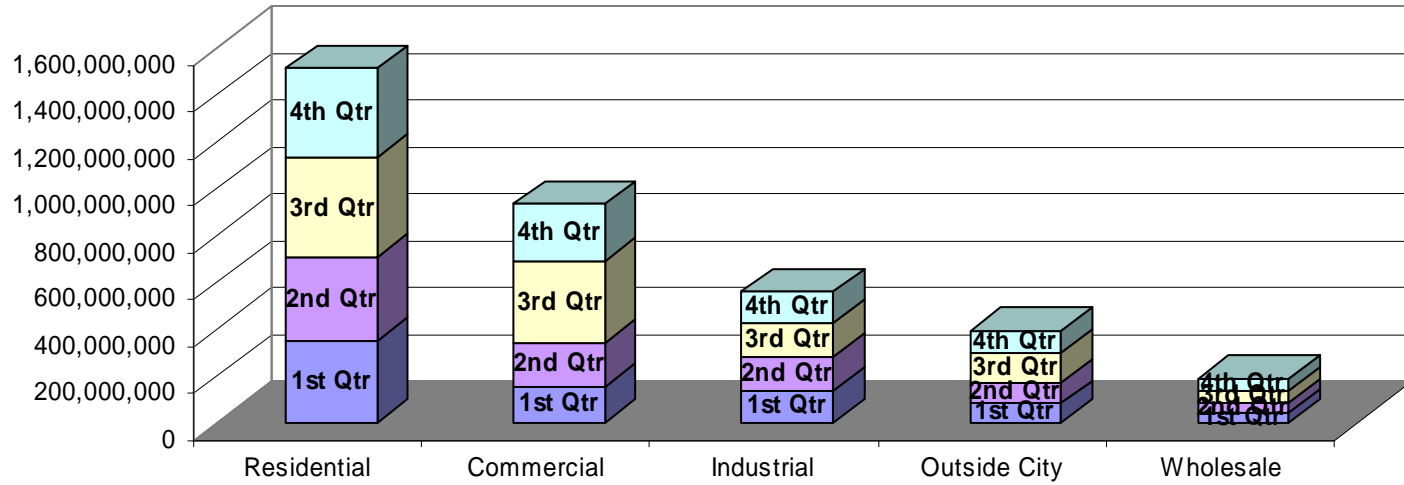
# Billing & Collections Division

## Web Payments Processed



# Billing & Collections Division

## Water Consumption By Customer Type

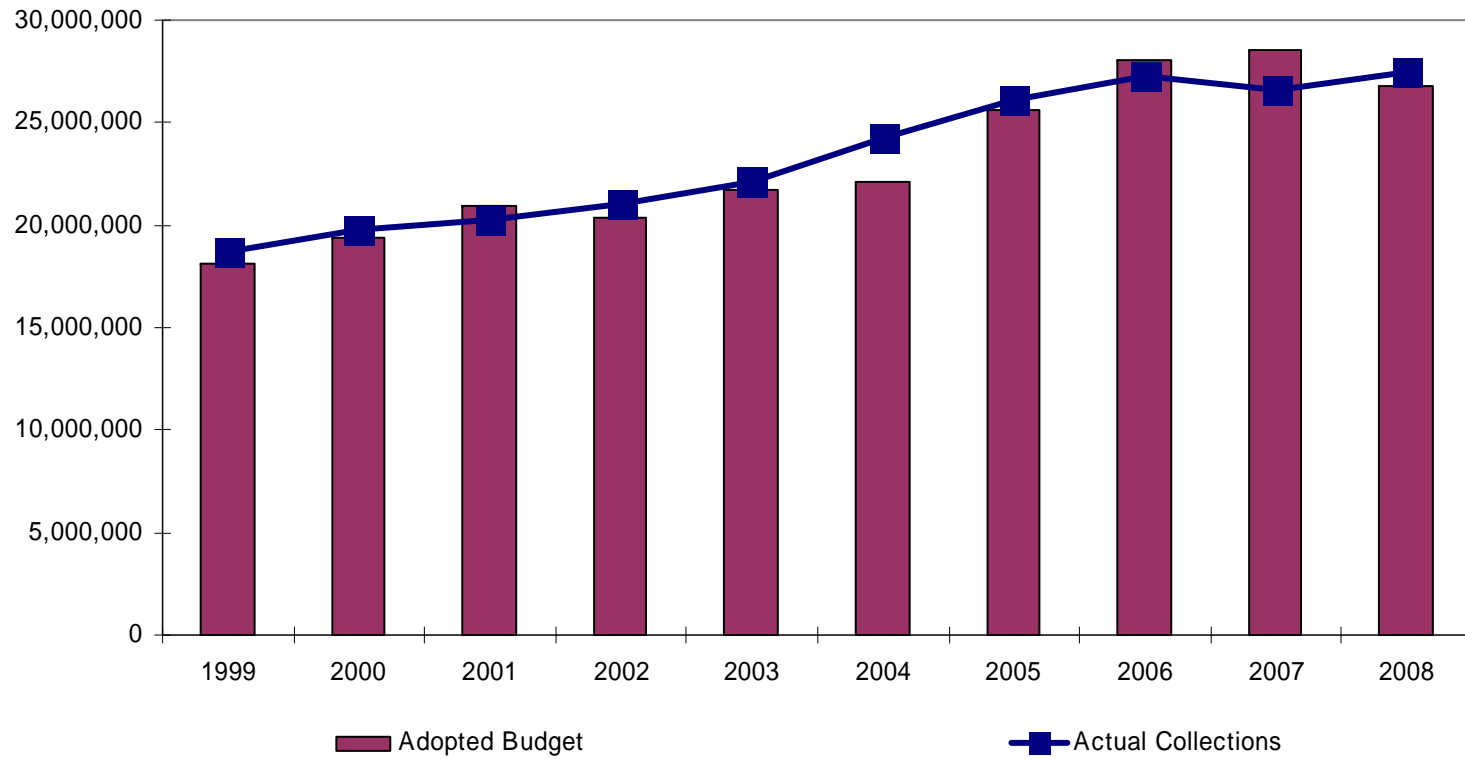


## Budget & Research Division

<b>Budget &amp; Research Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Budget Submissions Reviewed	96	99	116
CIP Projects Reviewed	179	90	68
Programs Reviewed: Budget to Actual - Monthly	108	108	108
Budget Adjustments	201	250	247
Capital Projects Monitored	162	170	147
Funds Reviewed	23	23	22
Annual Budget Completed	1	1	0
CIP Annual Update Completed	1	1	0
GFOA Distinguished Budget Award	1	1	1
% of Actual Revenue Received Over Adopted Budget	-0.42%	0.00%	-3.56%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	-2.300%	2.000%	3.300%

# Budget & Research Division

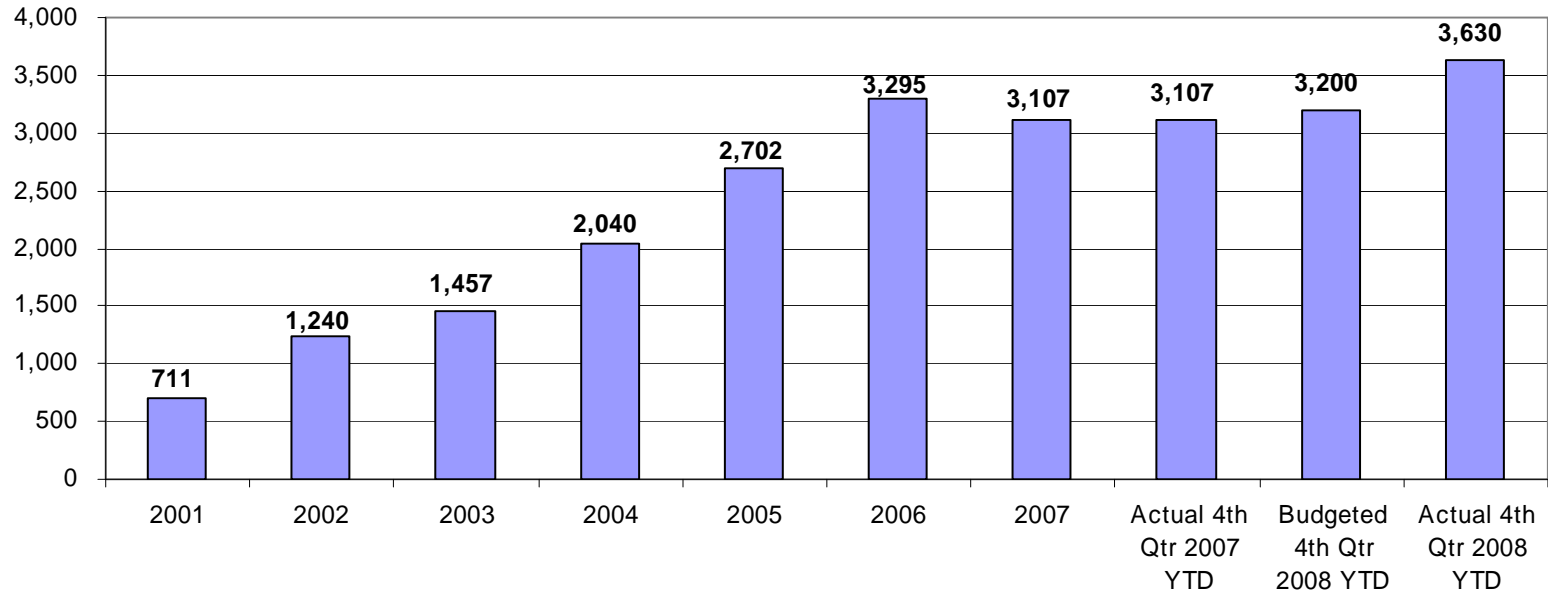
## 2008 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



## Information Technology Division

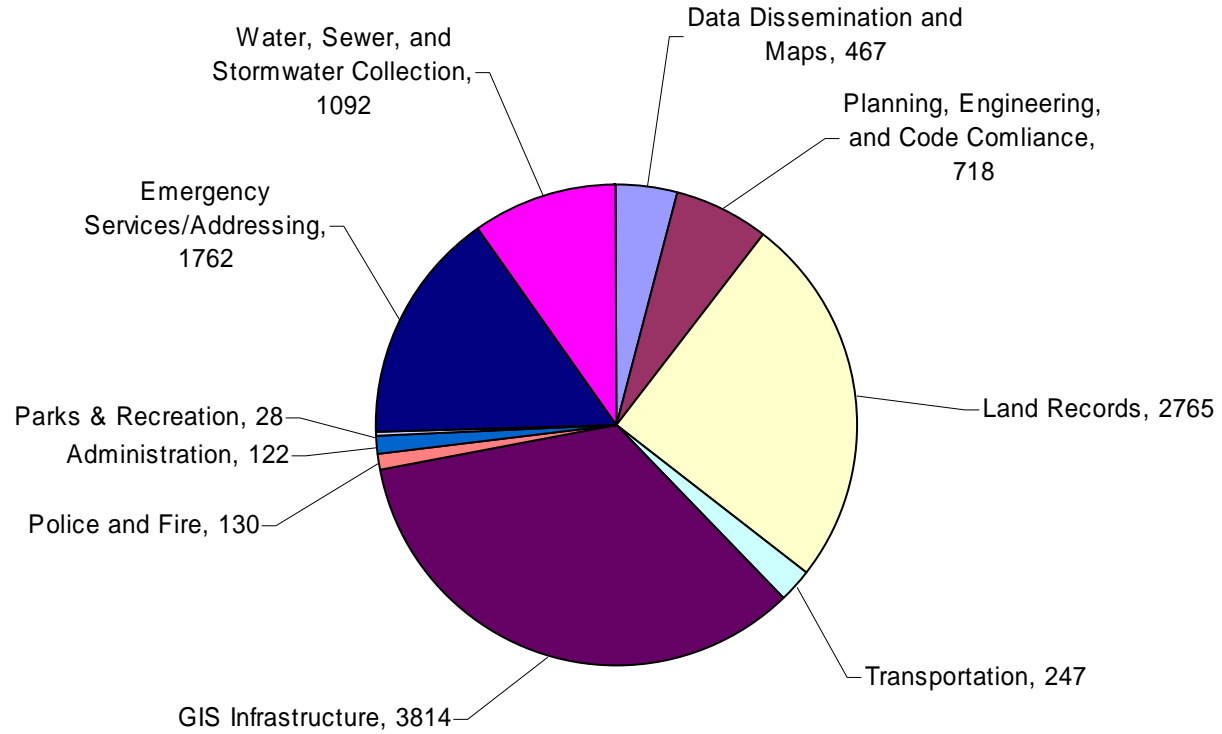
<b>Information Technology Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Project Requests/Staff Hours - Minicomputer	628 / 3,620	700 / 3,500	605 / 3,723
Project Requests/Staff Hours - PC Support	733 / 2,942	1,000 / 3,000	524 / 2,870
Project Requests/Staff Hours - Network	337 / 2,340	500 / 2,300	395 / 2,304
Project Requests/Staff Hours - Applications	859 / 3,790	1,000 / 4,000	1,158 / 2,842
GIS Requests/Staff Hours - GIS	506 / 9,465	1,000 / 11,000	948 / 11,852
Training Sessions/Staff Hours	18 / 49	30 / 120	21 / 80
Routine Systems Support Hours	1,835	2,000	1,899

### IT Help Desk Requests



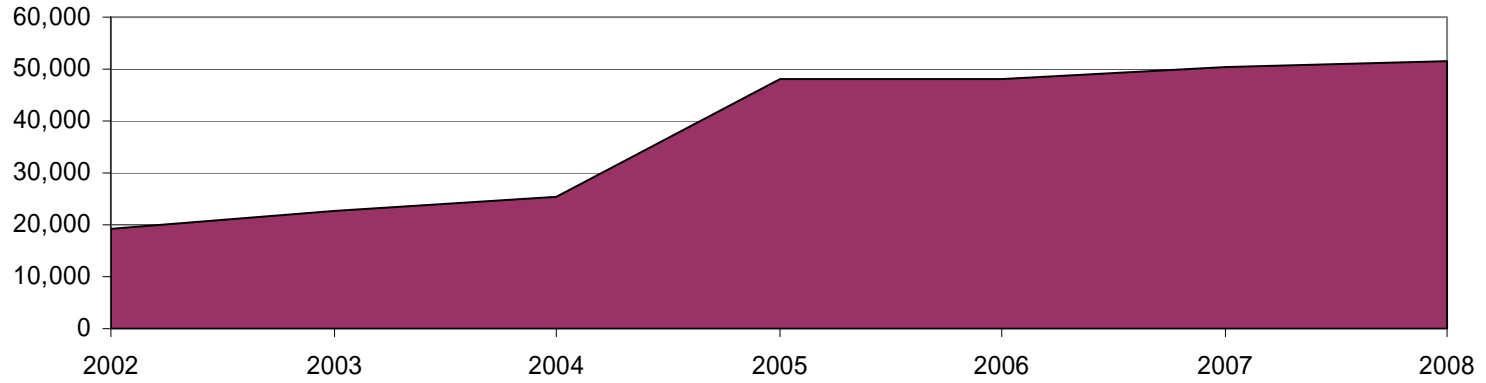
# Information Technology Division

## GIS Hours by Request Type

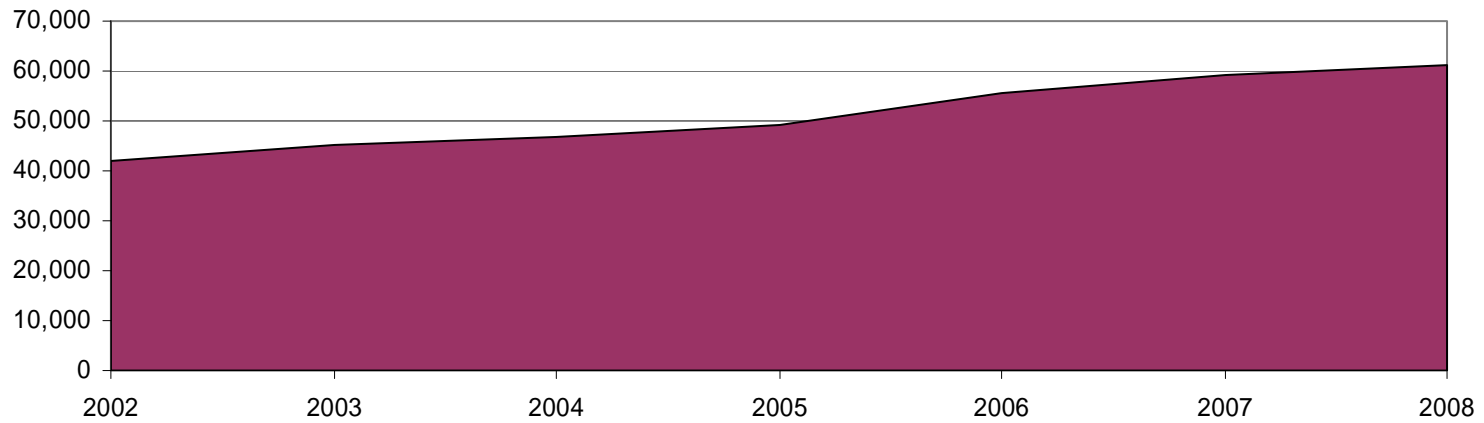


# Information Technology Division

## Municipal Management System (Hansen) Assets Maintained



## Addresses Maintained



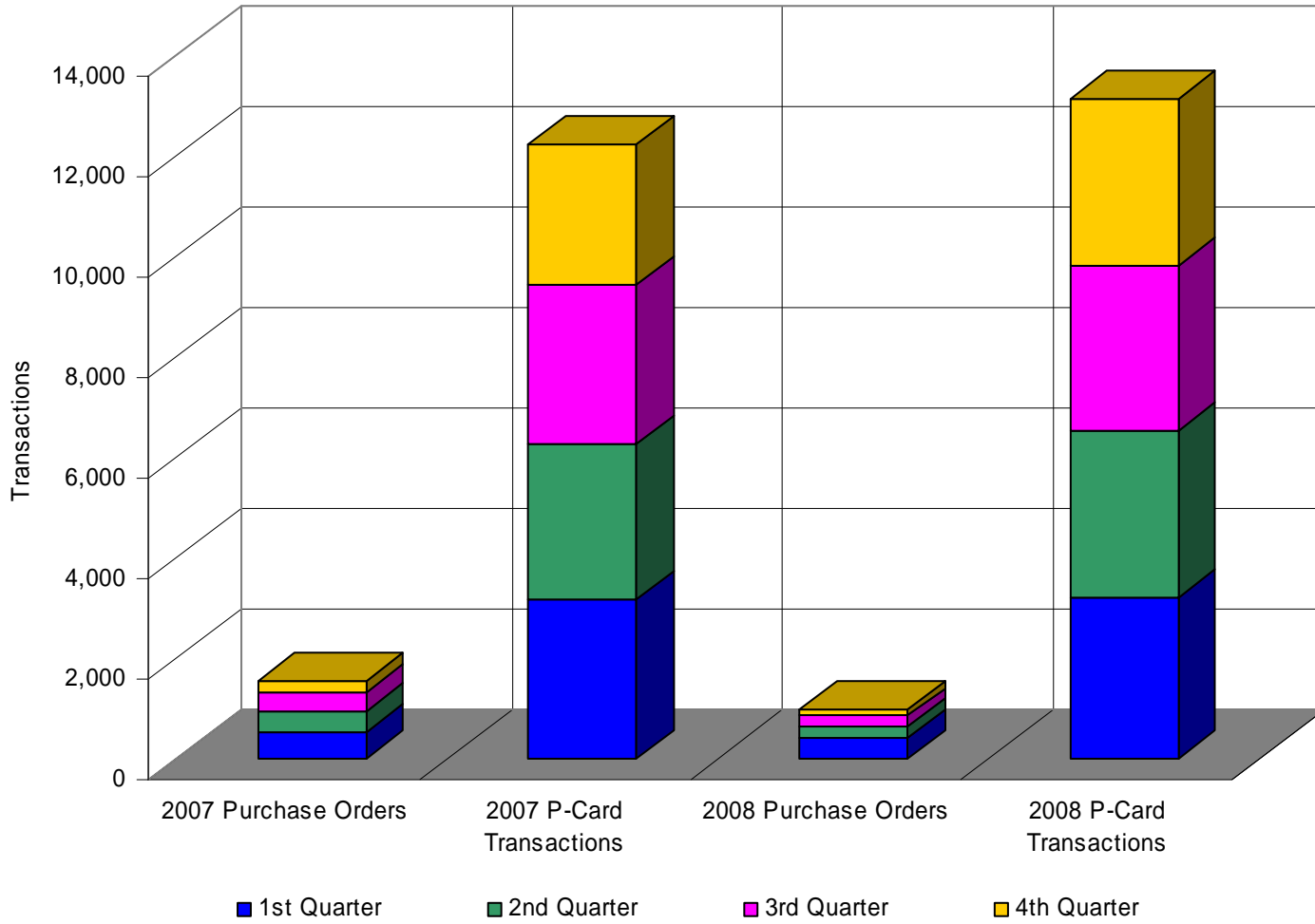
## Purchasing Division

<b>Purchasing Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Formal Bids/Requests for Proposals Requested	92	120	78
Purchase Orders Issued	1,562	1,700	974
Purchase Orders Issued Amount	\$ 55,180,474	\$ 43,000,000	\$ 38,401,383
Insurance Claims Processed	98	120	106
Value of Assets Insured	\$ 172,027,453	\$ 225,000,000	\$ 241,514,197
Purchasing Card Transactions	12,235	15,000	13,127
Purchasing Card Charges	\$ 2,721,447	\$ 3,250,000	\$ 3,956,108
Formal Bids/Requests for Proposals Awarded	78	110	74
Value of Assets Lost to Accidents	\$ 31,872	\$ 25,000	\$ 42,393
Bid Request to Bid Opening - Days	25	25	26
Purchase Request to Purchase Order - Days	2.24	1.50	3.27
Dollar Differential between Average Bid Received and Award	\$ 4,601,138	\$ 2,000,000	\$ 3,926,503
Average Number of Bidders per Bid	4.00	4.00	5.11



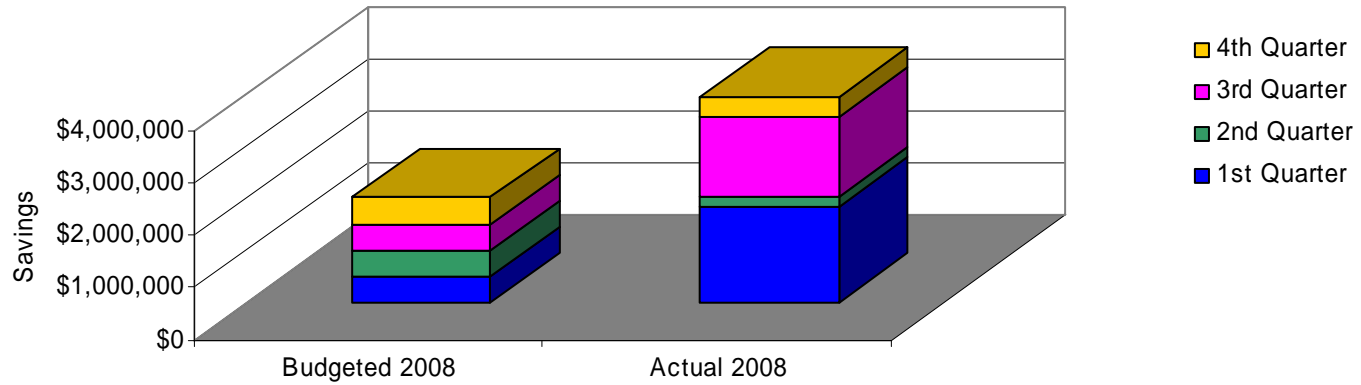
# Purchasing Division

## Increased Usage of P-Cards

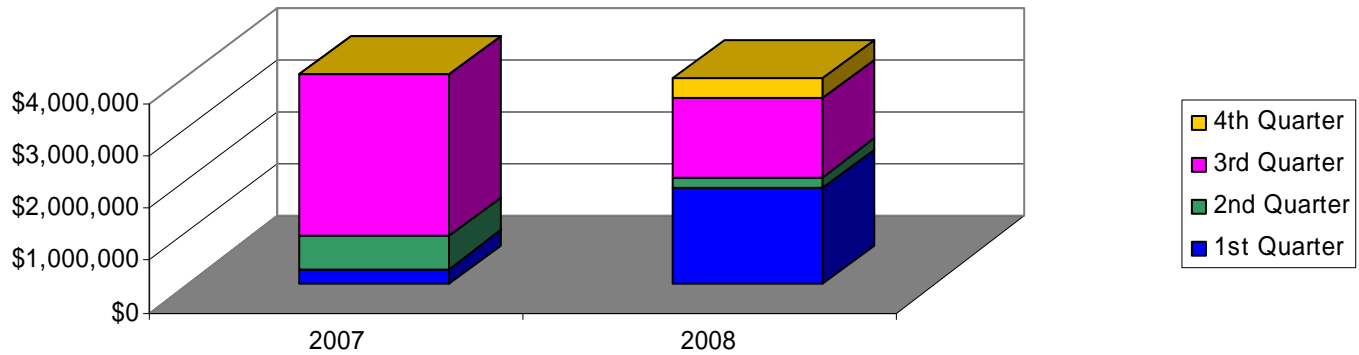


## Purchasing Division

### Difference Between Low Bid & Average of Other Bids Received

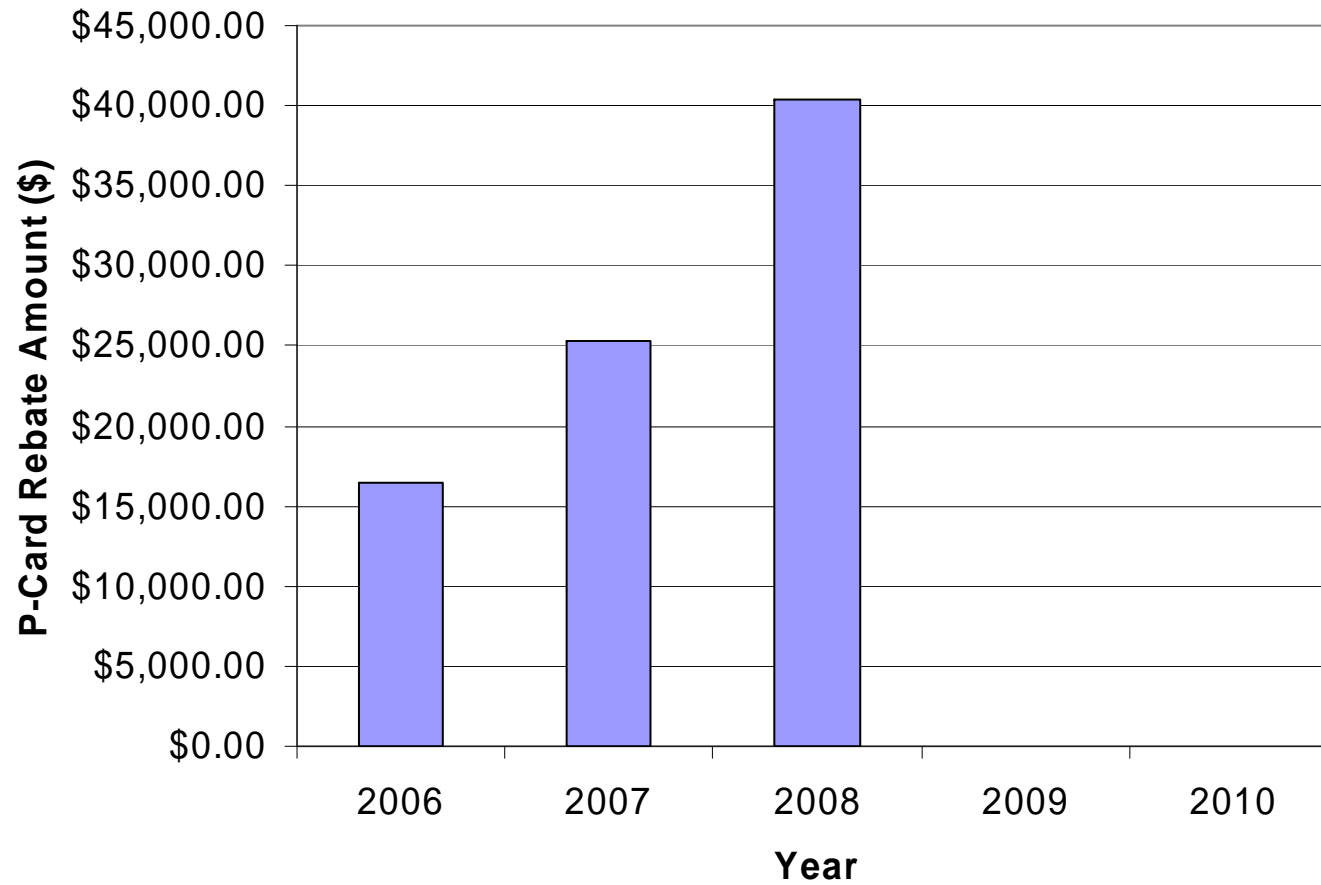


### Bid Cost Savings - 2007 vs. 2008



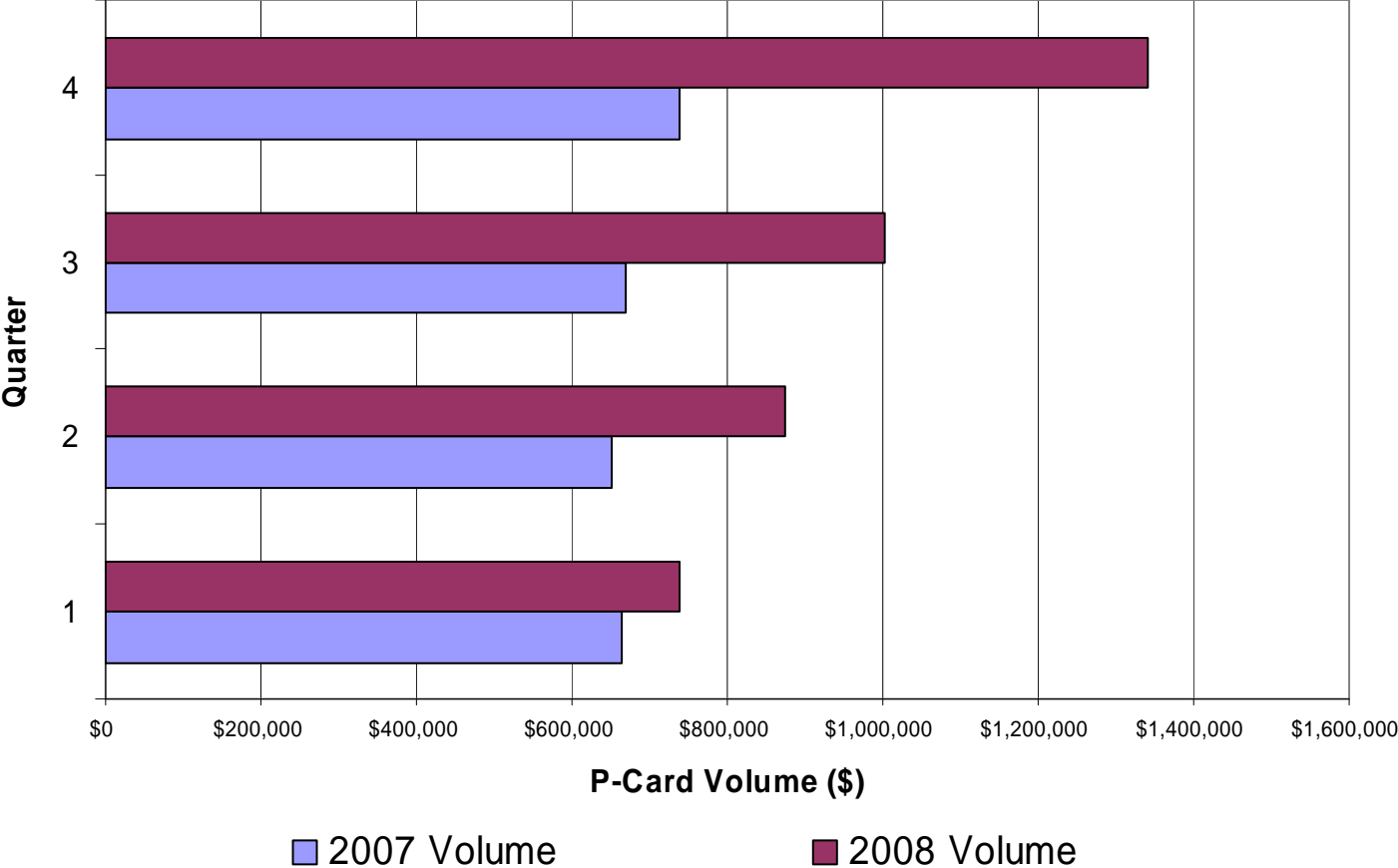
## Purchasing Division

### P-Card Rebate Amount



# Purchasing Division

## P-Card Volume (\$)



## Fire Department

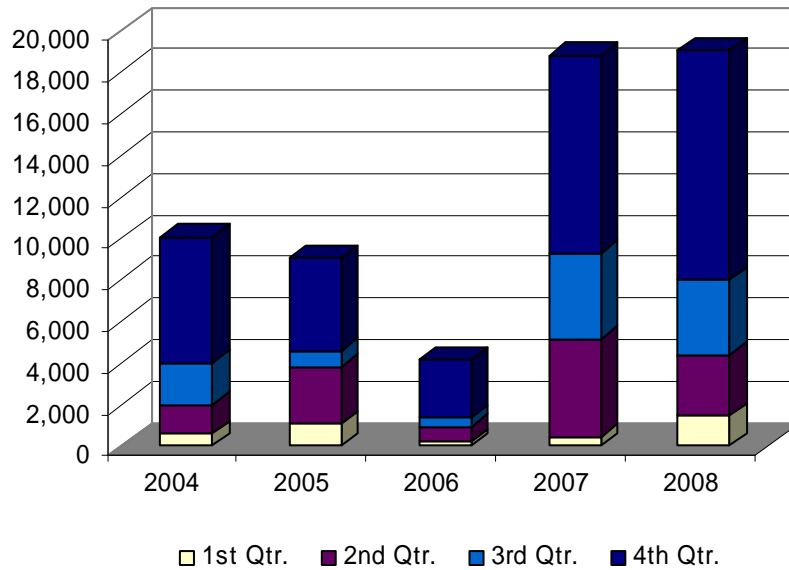
### EDUCATIONAL CONTACTS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	563	1,412	2,043	6,040
2005	1,059	2,737	754	4,485
2006	193	692	468	2,780
2007	425	4,699	4,176	9,506
2008	1,424	2,922	3,625	11,073

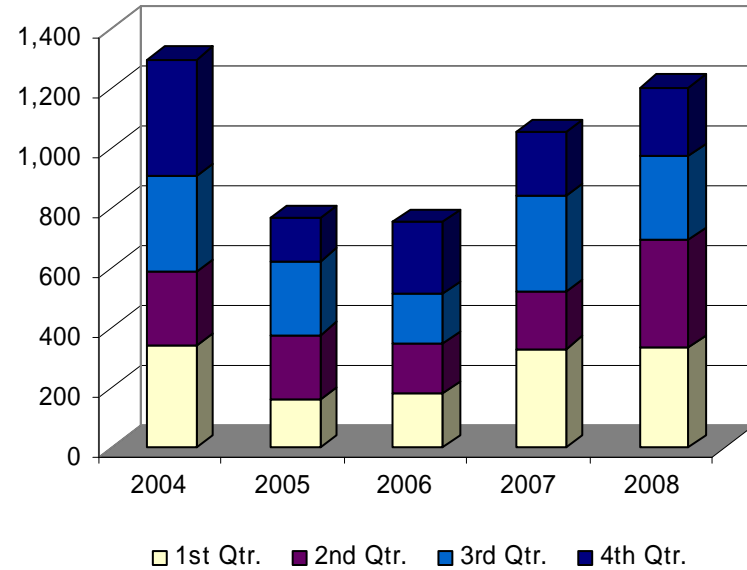
### FIRE CODE COMPLIANCE INSPECTIONS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	339	246	323	391
2005	158	218	246	145
2006	178	168	168	240
2007	328	190	322	214
2008	333	362	280	230

### Educational Contacts



### Pre-Fire Inspections



# Fire Department

## ANNUAL CALLS FOR SERVICE

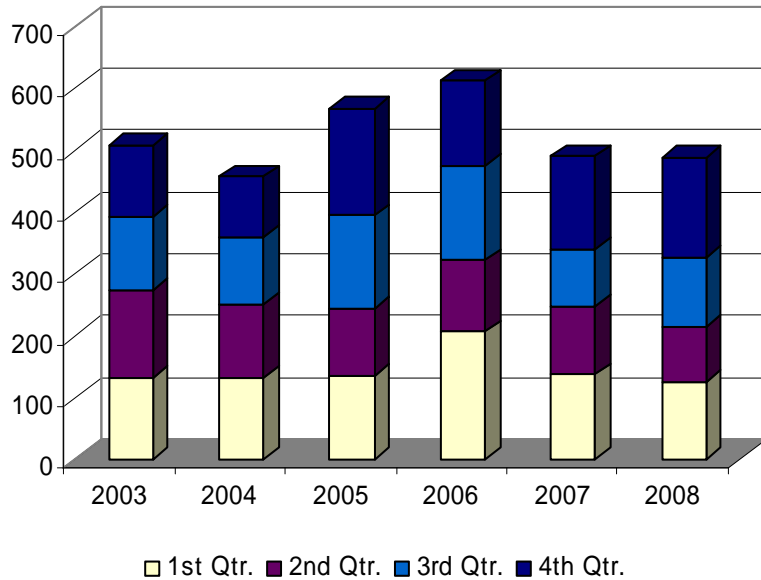
Fire Responses

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	126	89	113	160

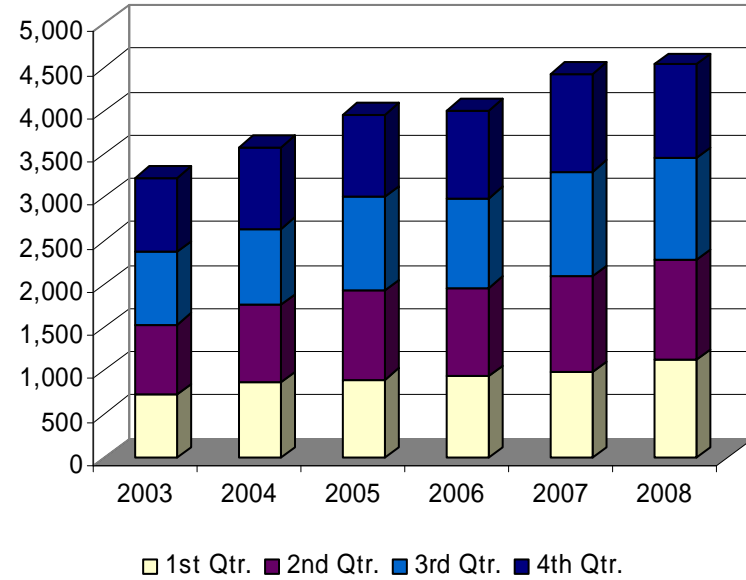
EMS Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	725	812	831	864
2004	867	893	878	944
2005	898	1,028	1,079	950
2006	938	1,018	1,040	1,008
2007	986	1,103	1,214	1,125
2008	1,124	1,148	1,188	1,069

**Fire Responses**



**EMS Responses**



# Fire Department

## ANNUAL CALLS FOR SERVICE

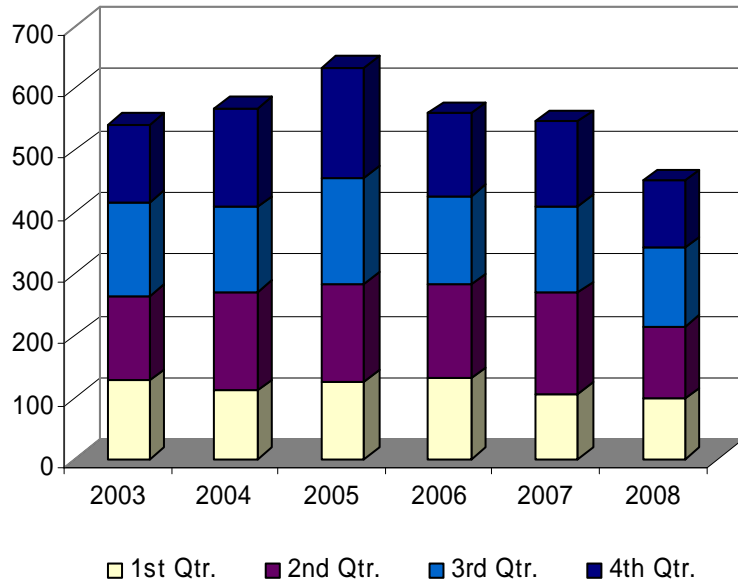
Rescue Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	128	136	152	126
2004	111	159	137	161
2005	126	158	171	179
2006	131	151	143	135
2007	105	164	141	136
2008	98	116	128	109

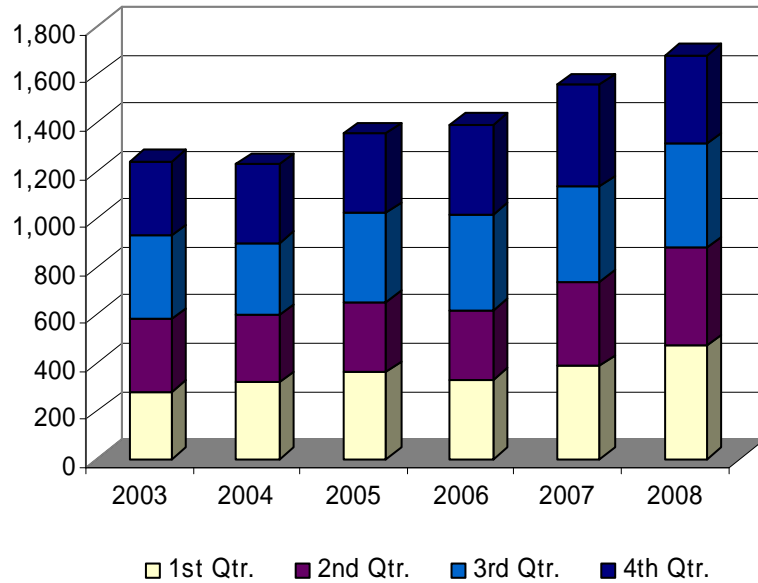
Other Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	282	301	348	307
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352	395	424
2008	472	408	430	370

Rescue Responses



Other Responses



## Water & Wastewater Department

David Jurgens, P. E., Director

---

- 1) Update Water/Sewer Impact Fee Calculation. The impact fee report is complete and the updated ordinance approved by the City Council. Farmington, Greenland, and Elkins are evaluating the same for adoption.
- 2) Sewer Negotiations with Farmington and Greenland. The Farmington Wastewater Services Contract is complete. A two year extension to the Greenland contract, with provisions for impact fees, has been approved by Fayetteville and should be approved by Greenland in January, 2009.
- 3) Integrated Water/Wastewater Master Plan.
  - a) The Water Master Water Plan and Study for the water storage and distribution system has been furnished by the consultant and is under staff review. The associated computer model is being used to evaluate new developments in areas where water supply may be an issue. Staff added a water/wastewater engineer with the expertise to run the model in-house. Training is underway; the model should be updated and completed in early 2009 and staff will have the ability to evaluate all significant changes to the water system. A change order is being evaluated for City Council approval in the first quarter, 2009, 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 2009.
  - c) Staff continues 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 City Council for approval in early 2009. It should be adopted in 2009. Physical improvements to the City's backflow protection are continuing. Priority was on the University of Arkansas system, which is not complete. Water distribution system upgrades are underway using in-house crews and development cost shares. The Mt. Sequoyah Water/Sewer System Upgrade project is under final design; construction will be bid in early 2009.
- 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 are substantially complete; work will be completed in early 2009.
  - d) The 2006 cured-in-place term contract is complete.
  - e) The 2008 term contract with Insituform, Inc, was awarded in May 2008; work is 95% complete and will be finished in the 1<sup>st</sup> quarter, 2009.
  - f) The RJN Group, Inc. is performing a sanitary sewer evaluation study in the southern portion of Fayetteville and Greenland; under a contract awarded in May, 2008; field work is complete; the report will be finished in the 1<sup>st</sup> quarter, 2009.
- 6) Water/Sewer Rate Study is complete and new rates have been adopted. Water rates were effective 1 May, 2008; sewer rates will be effective 1 January, 2009.
- 7) Wastewater System Improvements Project
  - a) Designs are complete except for the Owl Creek basin and biosolids handling.
  - b) All west side easements have been acquired. All east side easements are acquired for lines EL-1, 2, and 5. Easements are under review for EL-3.



- c) The NPDES Discharge Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect. Air NPDES permits for the generators at the West Side WWTP and Hamestring Lift Station generators are published and in effect. Irrigation permit for the Noland green space, West Side WWTP green space, and wetlands are submitted to and under review by ADEQ.
- d) Completed a watershed protection agreement with the Beaver Water District that is a leap forward for protecting the White River watershed from non-point pollutant sources. Geosyntec is developing a nutrient reduction plan for the Fayetteville area of the White River watershed based on this agreement; this report should be completed in the 1st quarter of 2009.
- e) Construction is complete or substantially complete for these WSIP subprojects. Cleanup and final construction is still underway for some.
  - i) All west side lines and pump stations except Owl Creek and Farmington area work.
  - ii) Broyles Road Water Line, Brasfield & Gorrie.
  - iii) Noland Wastewater Treatment Plant Construction headworks and solids handling.
  - iv) Electrical line relocation on Broyles Road, Ozark Electric.
  - v) EP-1, Noland WWTP Wet Weather Improvements.
  - vi) West Side WWTP Wetlands Construction.
  - vii) West Side Wastewater Treatment Plant construction.
  - viii) WP-1a, Broyles Road, Dean Crowder Construction.
  - ix) EL-1, Mally Wagnon lift station and force main, Garney Construction.
  - x) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447.
  - xi) WL-10, Farmington Gravity Line, lower section, Redford Construction, Fayetteville cost \$338,967.
  - xii) WL-11, Farmington Force Main, Garney Construction, Fayetteville cost \$1,324,485.
- f) Construction is underway for the following projects
  - i) WL-12, Farmington Lift Station, JL Bryson, Fayetteville cost \$1,697,881, substantial completion February 2009.
  - ii) WL-10a, Farmington Gravity Line, upper section, Garney Construction, Fayetteville cost \$328,403.
- 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 substantially complete.
- 9) Highway 265 Water/Sewer Relocation and 36" Water Transmission Line. This project is in the early design stages. The design contract has been awarded to McClelland Consulting Engineers. This project is to be funded by a revenue bond expected to be approved in the 1<sup>st</sup> quarter of 2009.

### Meter Operations

Meter reading and maintenance employees worked 4,602 turn on/off orders, 34 pressure and leak related orders, and 1,391 miscellaneous customer service related jobs. Field reps inspected 189 construction accounts to determine if the buildings were occupied or still under construction and verified 289 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 15 construction accounts pertaining to customer status and billing charges. Replaced 6 manual read meters with radio-read meters. Installed 371 radio-read meters for new service and installed 430 electronic read hardware items. These installations increase the number of meters that are radio-read to 13,568. They replaced 53 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 150 water meters reported to be inactive and no longer needed at the address. They assigned 423 utility account numbers and location codes, rebuilt 607 meters, tested 751 meters for inventory and change out. Meter operations employees field inspected and repaired 954 meter transmitter units.

The backflow department surveyed 197 high and low hazard locations and reviewed 14 building plans.

### Water & Sewer Maintenance

Sewer department employees installed 332 feet of 6" pipe. The improvements were in the vicinity of Palmer and Thomas St. The sewer department T.V inspected 7.65 miles of sewer main, washed 553.45 miles of sewer main, repaired 76 sewer point repairs at the main, repaired/rebuilt 117 manholes and had 13 sewer over flows.

Water department employees installed 1,243 feet of 8", 164 feet of 1" water pipe. Locations of the improvements were Boone-Stirman, Smith-Allen (Greenland). We repaired/ replaced 29 hydrants within the water system. Employees also repaired 112 leaks and provided customer service in the form of locates to 2,134 persons.

### Wastewater Treatment

#### **Paul R. Noland Wastewater Treatment Plant**

From October to December 2008, the Noland WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility is 100% in compliance with its NPDES permit for the 4th quarter of 2008.

The Paul R. Noland Wastewater Treatment Plant effluent passed all biomonitoring requirements on both Pimephales promelas and Ceriodaphnia dubia for the fourth quarter of 2008. The Noland WWTP effluent also passed the second retest on Pimephales promelas (fathead minnow) for the third quarter as required by the NPDES permit. This test was repeated twice in consecutive months because the effluent failed this parameter in August.

OMI received and reviewed the draft No Discharge Permit for the Noland WWTP and no response was recommended. ADEQ issued the final permit on 31 December, which becomes effective on 1 January 2009. This permit allows the WWTP to use treated effluent for irrigation at the hay field and maintaining landscaping within the plant.

Industrial Pretreatment staff worked with Rainy Laycox and the City IT group to obtain a database of sewer users for the 3-year survey required by the Industrial Pretreatment Program. The database was developed from water usage reports and phone books. The industrial wastewater survey was modified to include more specific hazardous waste notification as required by ADEQ. Surveys were sent to local businesses at the end of December.

Two inspectors from ADEQ and one inspector from EPA Region VI performed a compliance audit at the Noland WWTP on 10 December. The exit interview with the inspectors did not reveal any non-compliance issues. ADEQ also inspected the Fayetteville Industrial Pretreatment Program on 18 and 19 December. The Pretreatment Program was found to be in compliance; however, ADEQ cited Custom Powder Coating industry for discharging rinsate from their alkaline wash process on the driveway that may reach the storm water system.

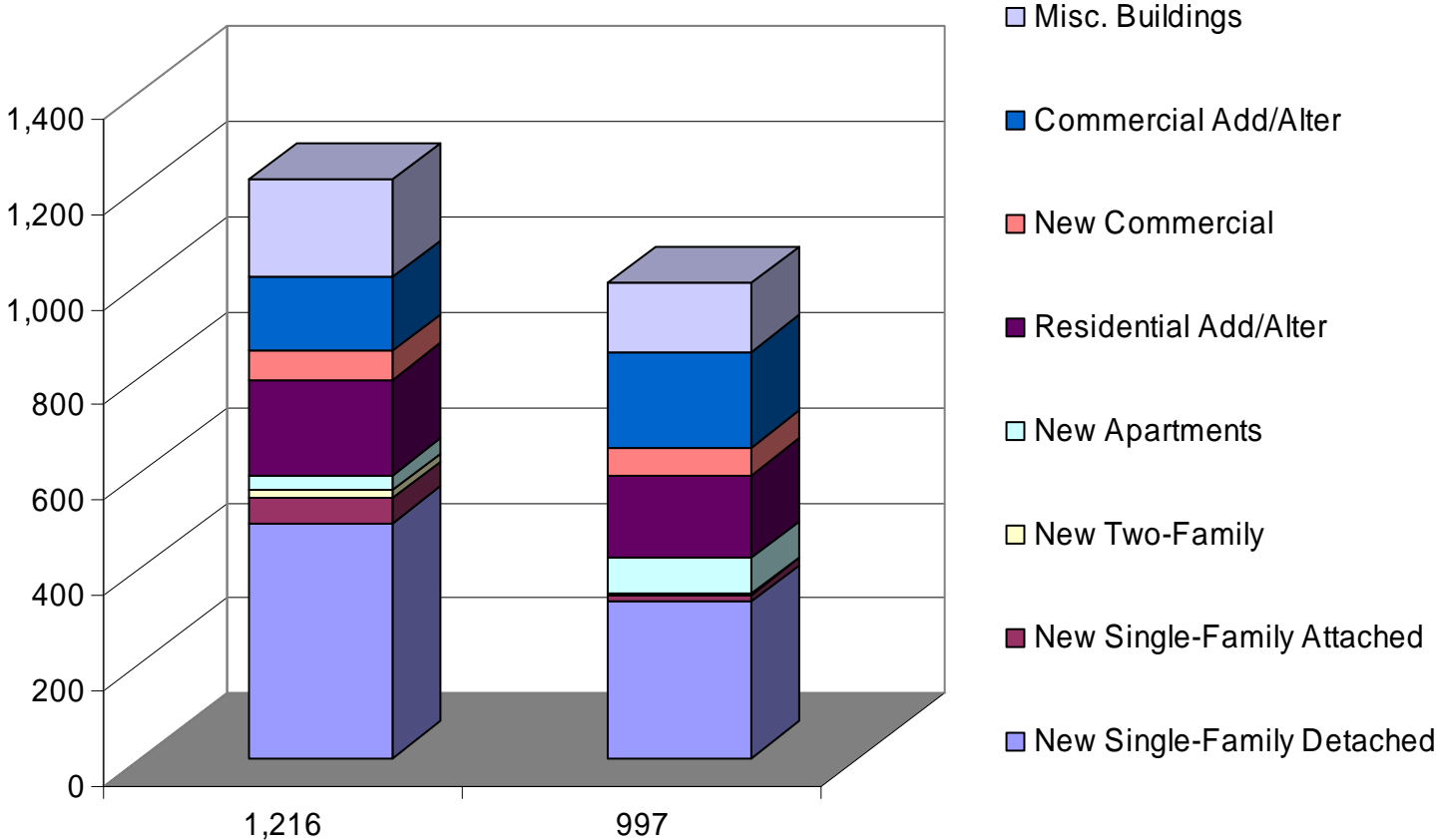
\$111,822.4 was collected for hay sales during the 4<sup>th</sup> quarter. A total of 1834.7 tons of hay was sold through the end of 2008, which generated \$116,762.20 in hay revenue at an average of \$63.64 per ton. The farm site has 540 bales of lesser quality of hay, approximately 200 tons, left to be sold.

### **West Side Wastewater Treatment Plant**

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

# Building Safety Division

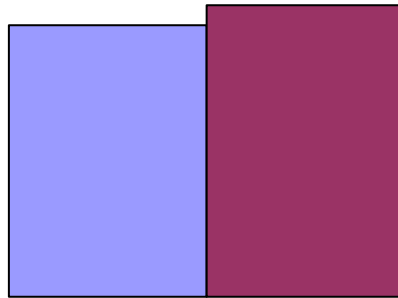
## Building Permits Issued 2007 2008



# Building Safety Division

## Building Valuations

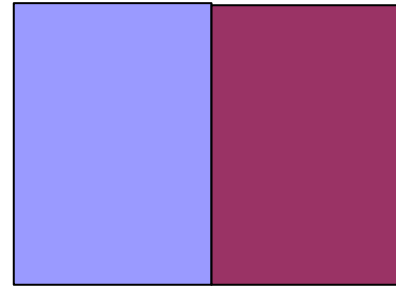
2007      2008



■ \$282,187,910   ■ \$301,388,827

## Fees Collected

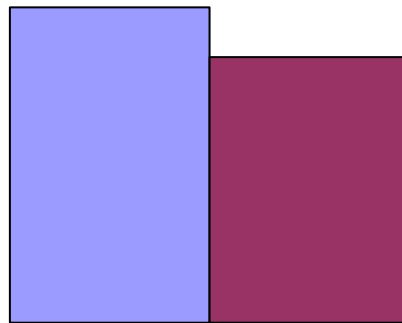
2007      2008



■ \$1,177,919   ■ \$1,163,744

## Inspections Performed

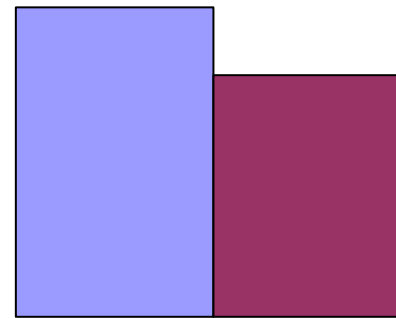
2007      2008



■ 28,405   ■ 23,892

## Total Permits Issued

2007      2008



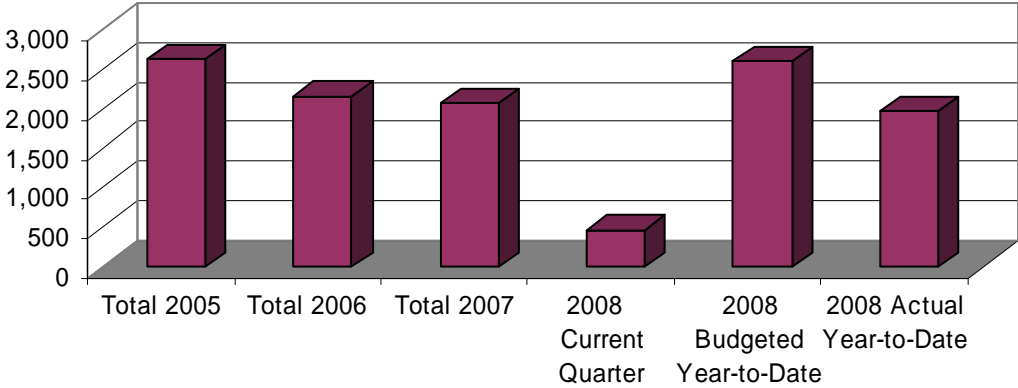
■ 5,624   ■ 4,389

## Building Services Division

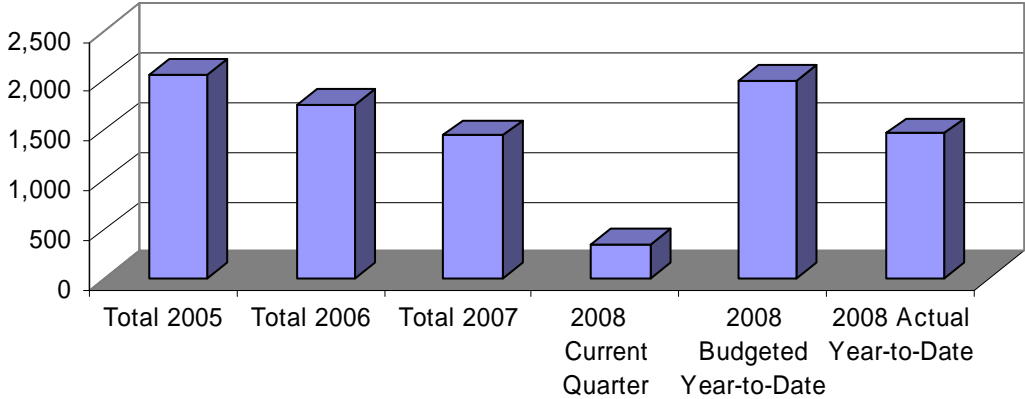
<b>Building Services Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	14	15	7
Service Requests - Total	2,067	2,600	1,966
Contracts Managed	31	32	17
Preventive Maintenance Inspections	12	16	7
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	1,440	2,000	1,461
Service Requests - HVAC	382	350	275
Service Requests - Plumbing/Electrical	241	250	188
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	8	8	4
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.77	\$ 1.77
Complaints on Janitorial Service	0	2	1

# Building Services Division

## Total Service Requests

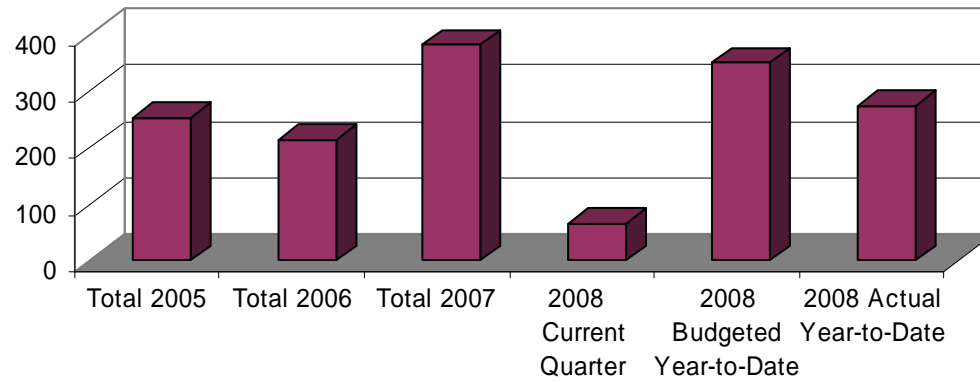


## General Maintenance Service Requests

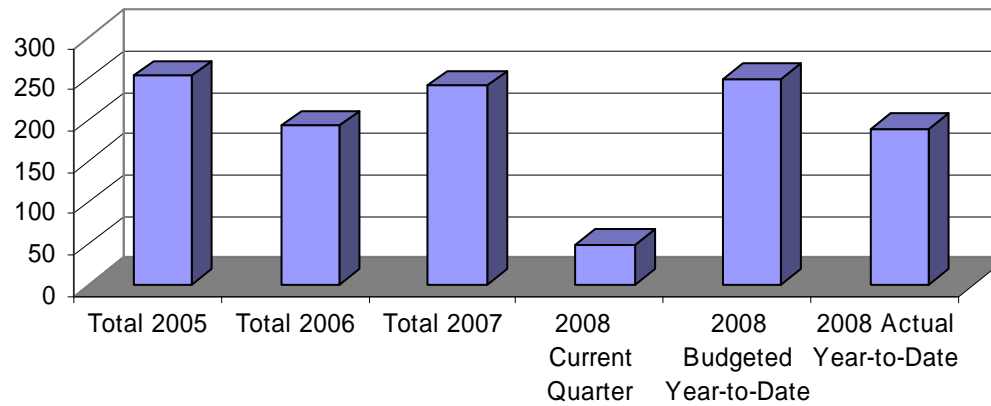


## Building Services Division

### HVAC Service Requests



### Plumbing & Electrical Requests





# Community Resources

## Community Development Block Grant Funding

2008 Grant Amount \$635,930

<b>Public Facilities</b>	<b>\$90,000</b>
--------------------------	-----------------

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

<b>Public Services</b>	<b>\$70,000</b>
------------------------	-----------------

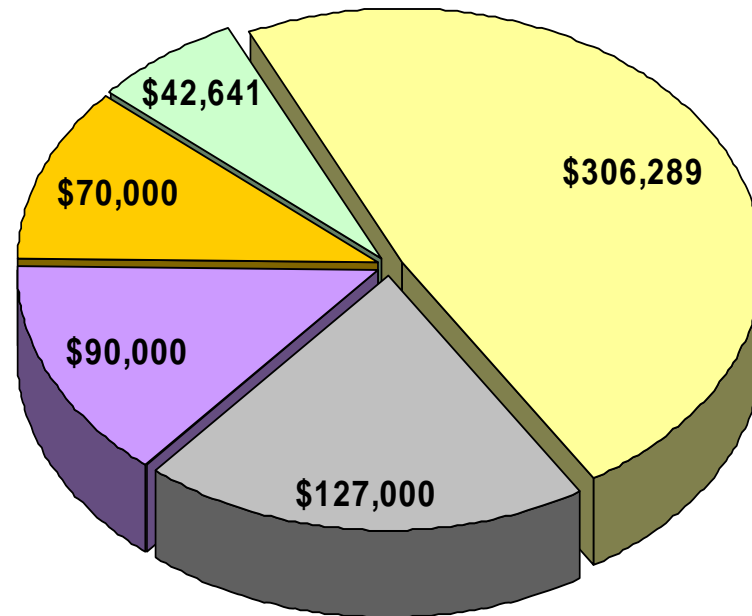
Fayetteville Parks and Recreation	\$22,000
Fayetteville Public Library	\$2,800
EOA	\$10,848
Just Communities	\$8,683
LifeSource	\$10,669
Peace at Home	\$15,000

<b>Redevelopment Program</b>	<b>\$42,641</b>
------------------------------	-----------------

Code Compliance	\$42,641
-----------------	----------

<b>Housing Program</b>	<b>\$306,289</b>
------------------------	------------------

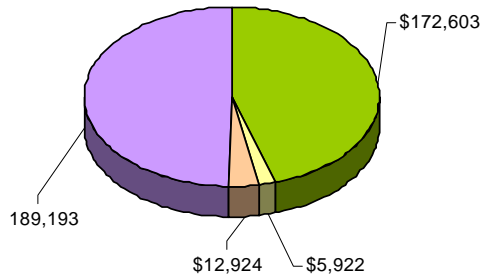
<b>Administration</b>	<b>\$127,000</b>
-----------------------	------------------



# Community Resources

## Investment in the Community

### Year-to-Date

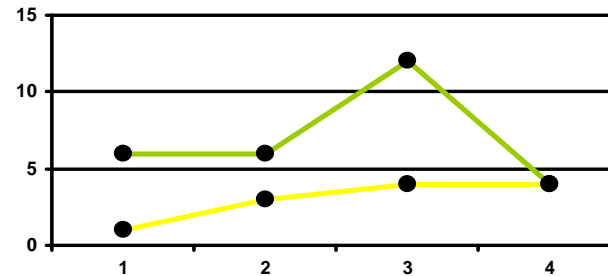


	QTR 1	QTR 2	QTR 3	QTR 4	Total
<b>Housing Rehabilitation Program</b>	\$35,236	\$29,728	\$62,810	\$44,829	<b>\$172,603</b>
<b>Redevelopment Program</b>	\$99	\$1,773	\$1,450	\$2,600	<b>\$5,922</b>
<b>Transportation Program</b>	\$3,468	\$4,114	\$3,484	\$1,858	<b>\$12,924</b>
<b>CDBG Sub-Recipients</b>	\$90,000	\$0	\$88,607	\$10,586	<b>\$189,193</b>
<b>Quarterly Totals</b>	<b>\$128,803</b>	<b>\$35,615</b>	<b>\$156,351</b>	<b>\$59,873</b>	<b>\$380,642</b>

## Maintaining Affordable Housing Stock

### Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
<b>Rehabilitation</b>	6	6	12	4	<b>28</b>
<b>Redevelopment</b>	1	3	4	4	<b>12</b>
	7	9	16	8	40



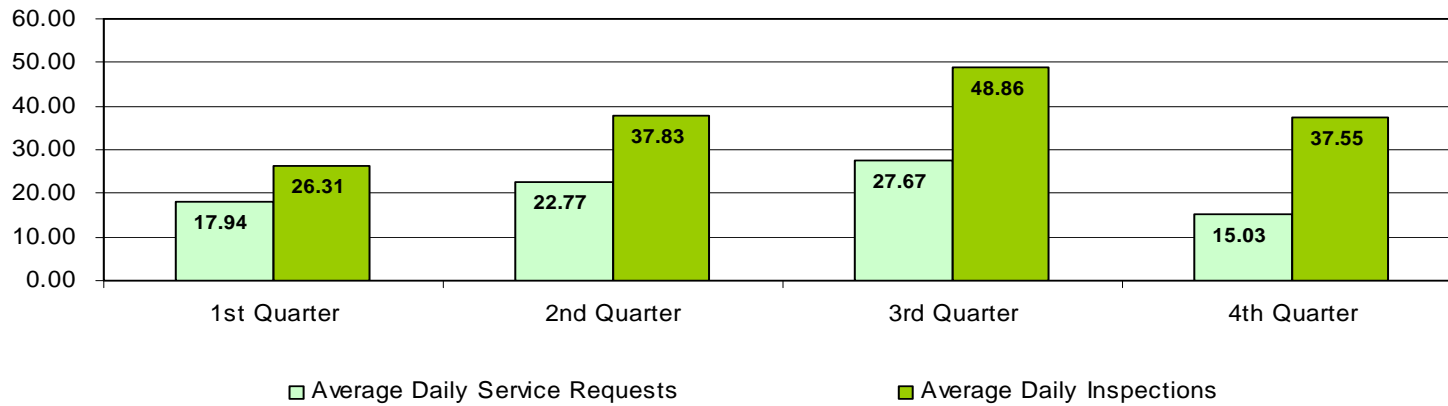
## Community Resources

### 2008 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
<b>Unsightly or Unsanitary Conditions</b>	311	15.4%	752	37.2%	748	37.0%	211	10.4%	2,022
<b>Improper Storage of Vehicles</b>	53	23.8%	40	17.9%	43	19.3%	87	39.0%	223
<b>Unsafe/Unsecured Buildings</b>	32	36.8%	22	25.3%	20	23.0%	13	14.9%	87
<b>Zoning Issues</b>	83	30.3%	79	28.8%	63	23.0%	49	17.9%	274
<b>Sign and Banner Issues</b>	586	23.8%	518	21.0%	846	34.3%	513	20.8%	2,463
<b>Engineering Issues</b>	6	60.0%	1	10.0%	2	20.0%	1	10.0%	10
<b>Miscellaneous Inspections</b>	41	25.2%	45	27.6%	49	30.1%	28	17.2%	163
Quarterly Totals	1,112	21.2%	1,457	27.8%	1,771	33.8%	902	17.2%	

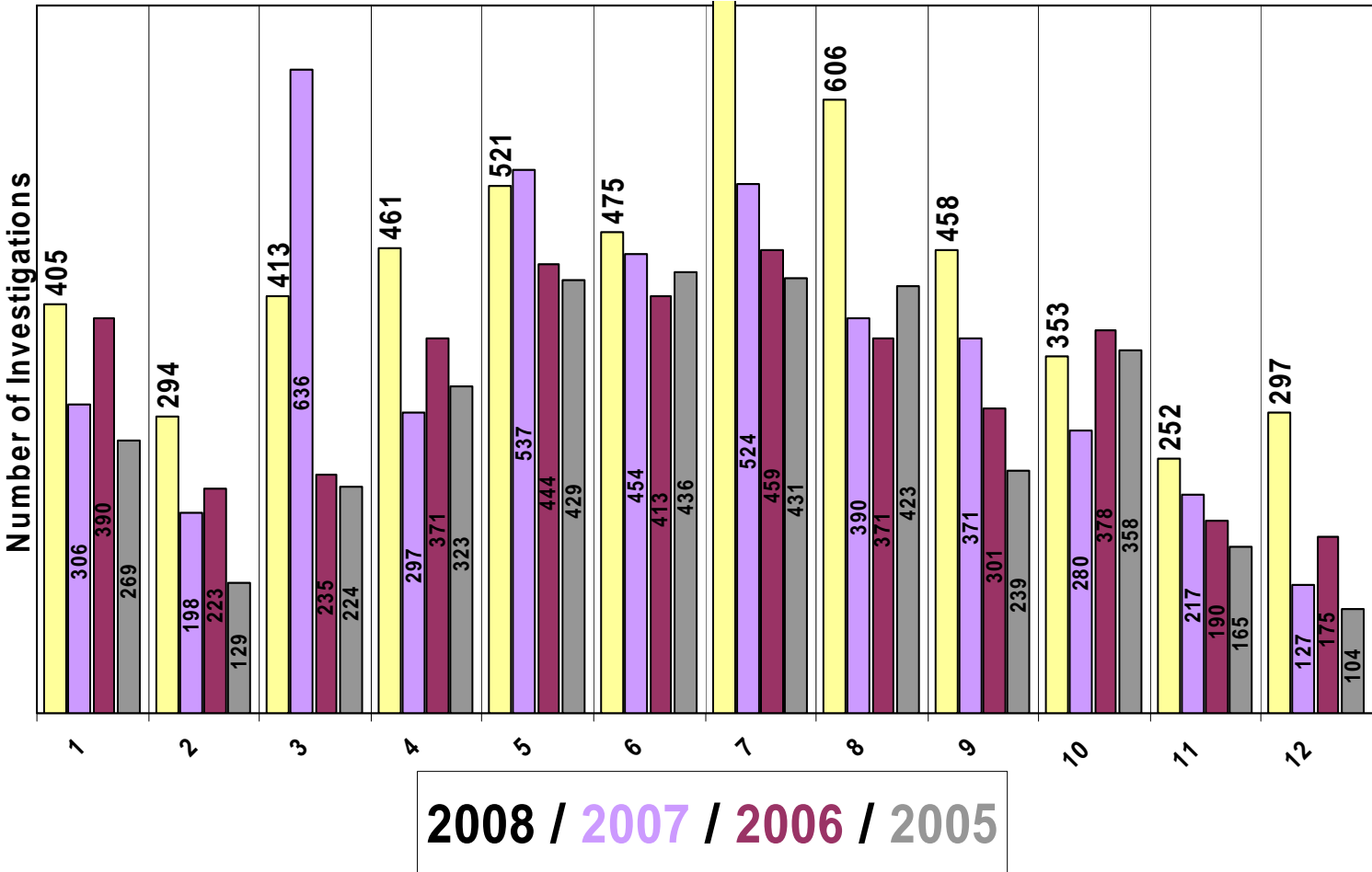
**Total Service Requests    5,242**

### Quarterly Code Compliance Daily Workload



# Community Resources

## Code Compliance Monthly Investigation Performance

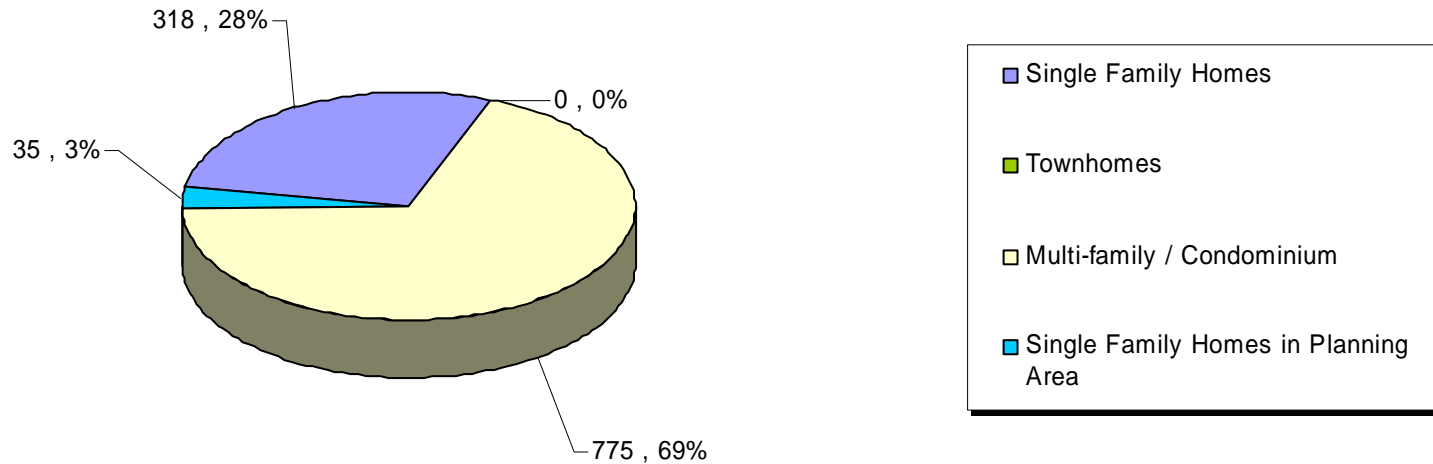


## Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	65	20.4%	11	3.5%	236	74.2%	6	1.9%	318
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	15	1.9%	760	98.1%	0	0.0%	0	0.0%	775
Single Family Homes in Planning Area	3	8.6%	4	11.4%	26	74.3%	2	5.7%	35
Quarterly Totals	83	7.4%	775	68.7%	262	23.2%	8	0.7%	

**Total Dwelling Units    1,128**

## Estimated Dwelling Units Approved by the Planning Commission



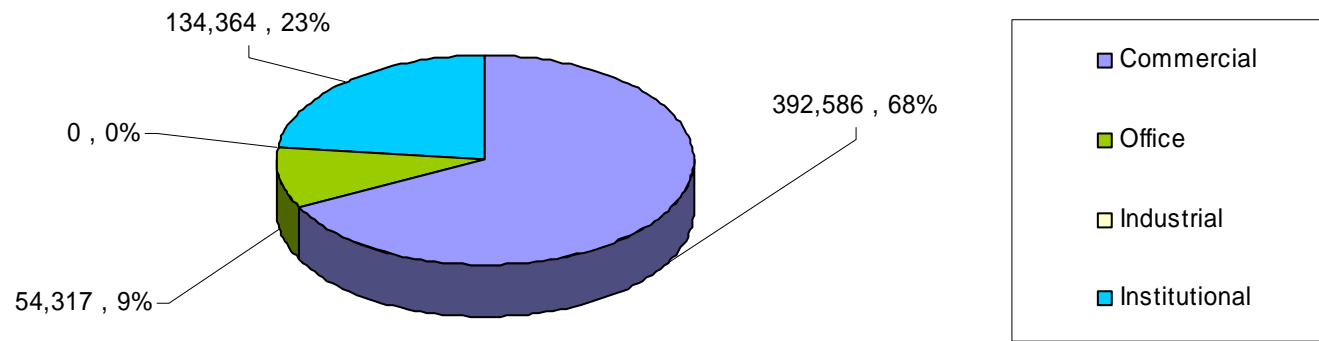
\*The numbers herein do not represent actual building permits issued or construction permits granted.

## Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
<b>Commercial</b>	202,395	51.6%	19,192	4.9%	49,446	12.6%	121,553	31.0%	392,586
<b>Office</b>	0	-	29,120	-	20,000	-	5,197	-	54,317
<b>Industrial</b>	0	-	0	-	0	-	0	-	0
<b>Institutional</b>	37,863	28.2%	32,701	24.3%	63,800	47.5%	0	0.0%	134,364
Quarterly Totals	240,258	41.3%	81,013	13.9%	133,246	22.9%	126,750	21.8%	

**Total Square Footage 581,267**

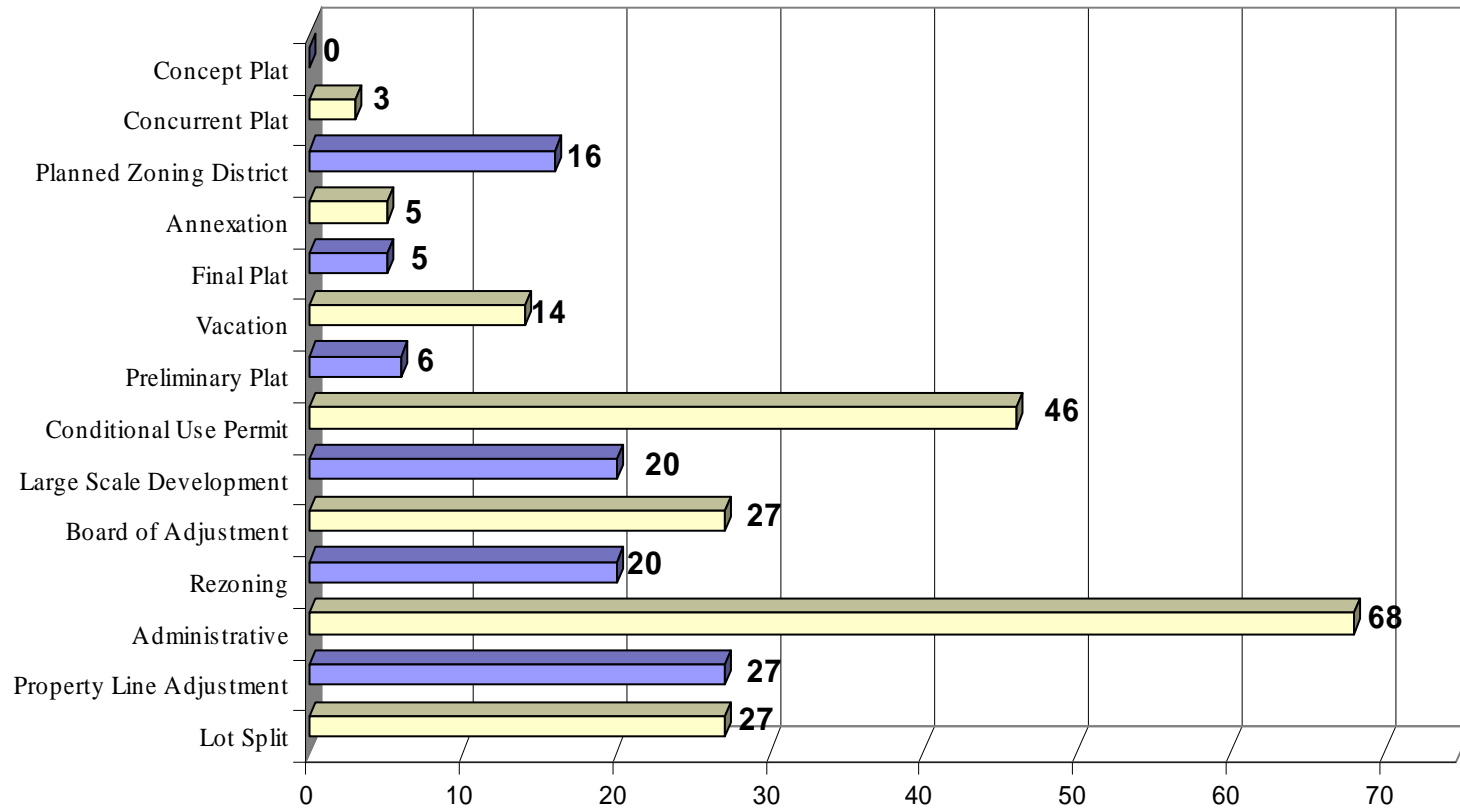
### Non-Residential Square Footage Approved by the Planning Commission



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

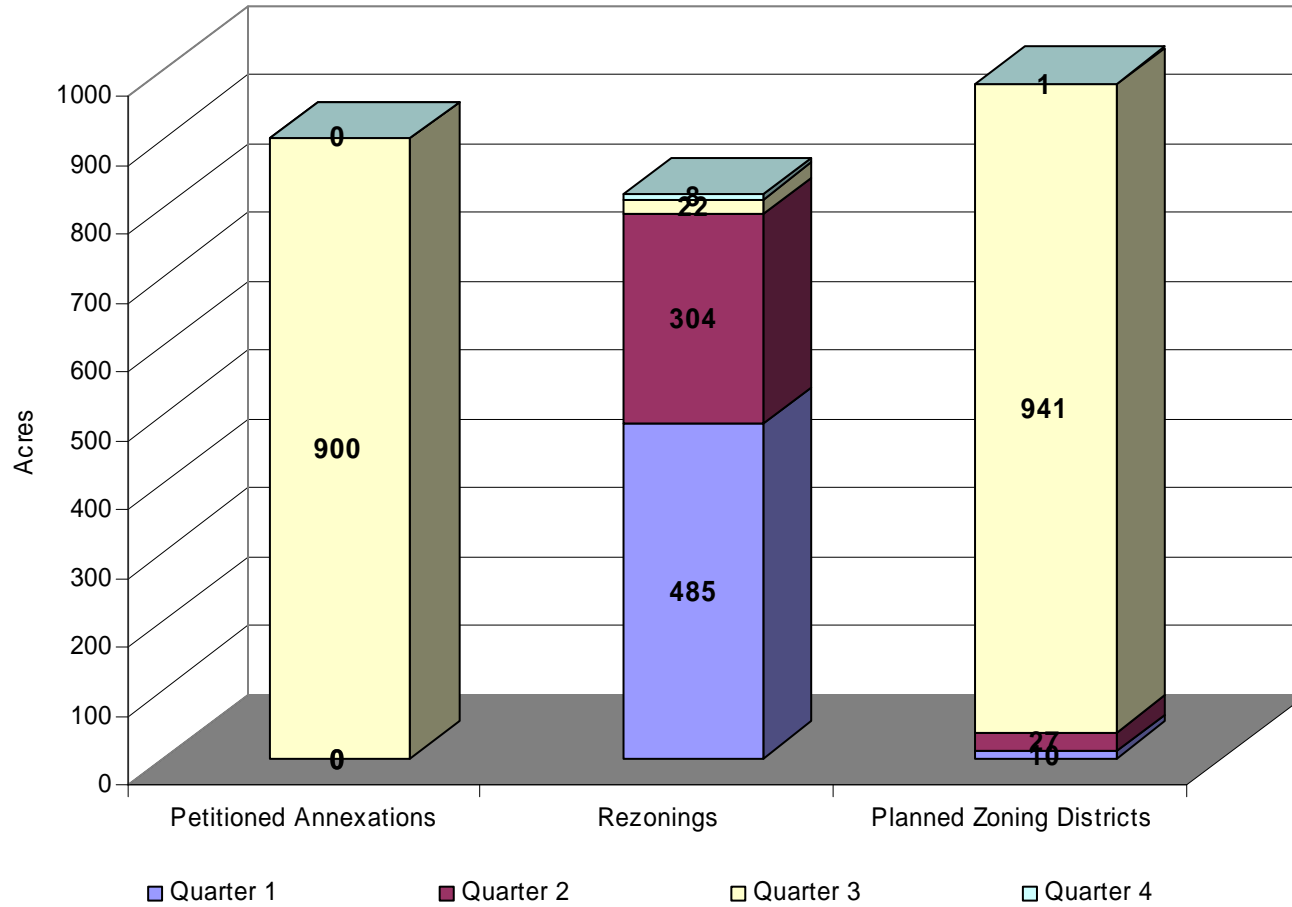
# Current Planning Division

## Planning Division Submittals



# Current Planning Division

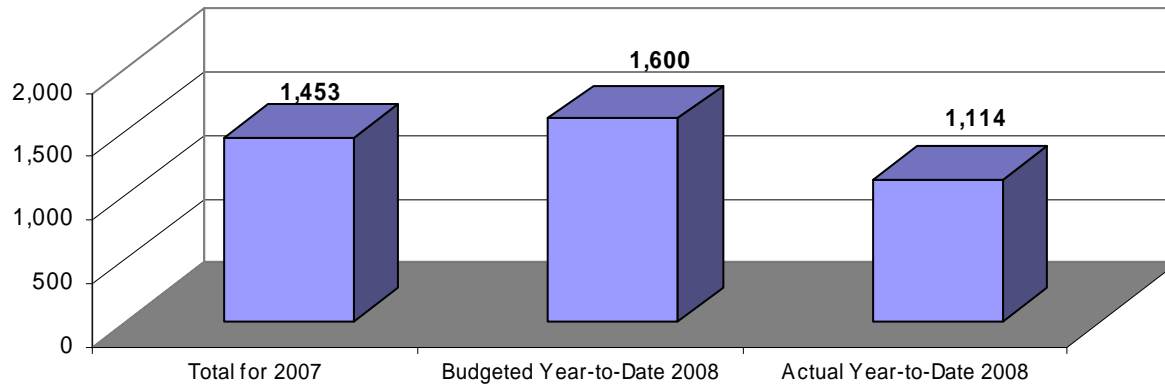
## Estimated Annexation, Rezoning and Planned Development District Acres Forwarded by the Planning Commission



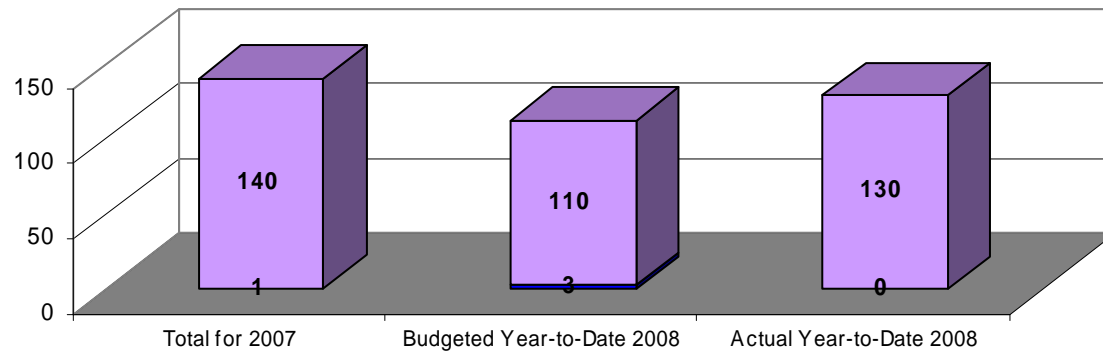


## Engineering Division

### Sidewalk Inspections



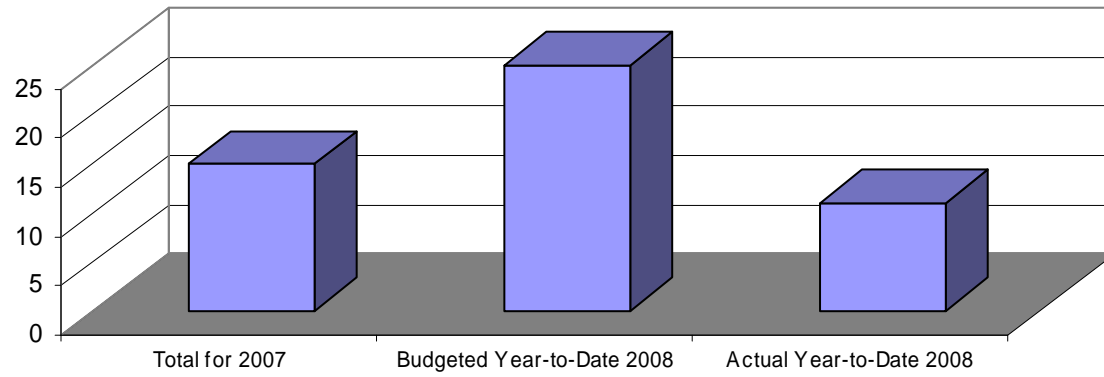
### Public Land/Easement Acquisitions



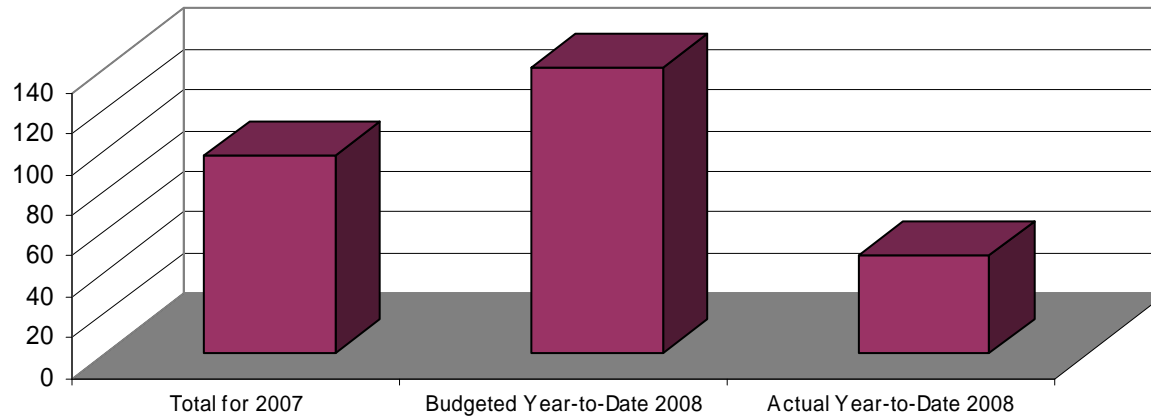
■ Acquisition/Disposal of Property    ■ Acquisition of Easements/ROW

## Engineering Division

### Floodplain Development Permits Issued

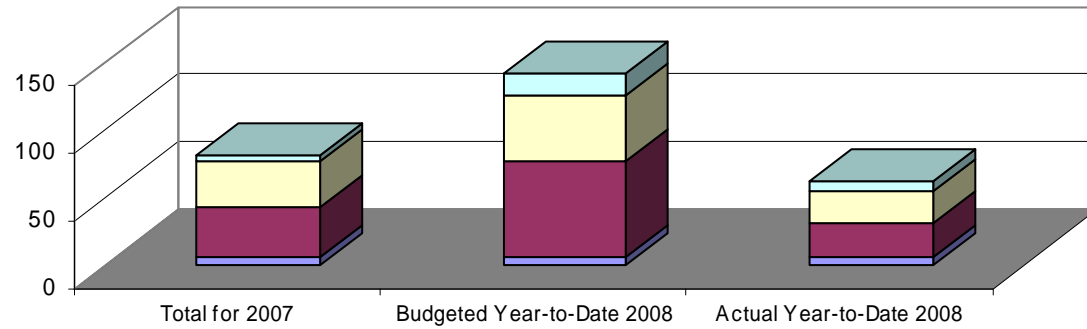


### Grading Permits Issued



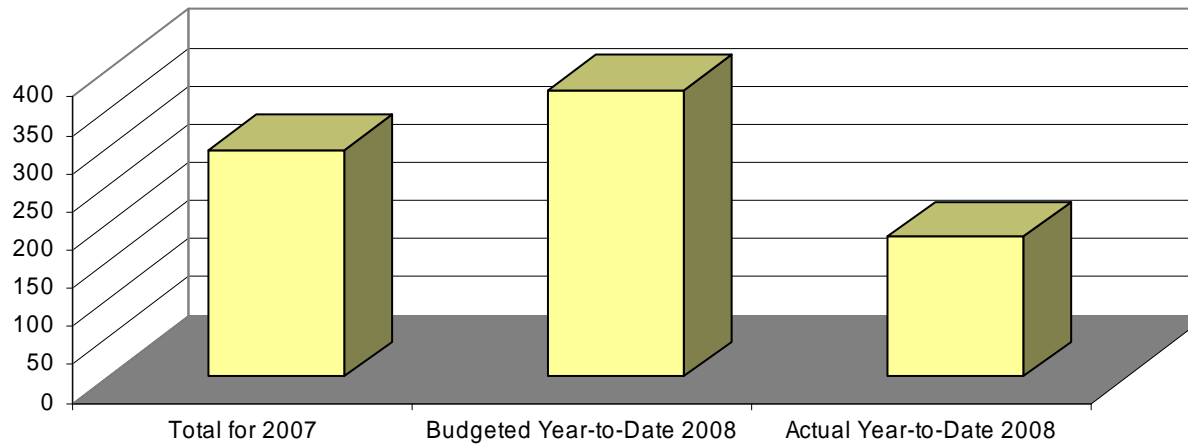
## Engineering Division

### Public Works Inspections



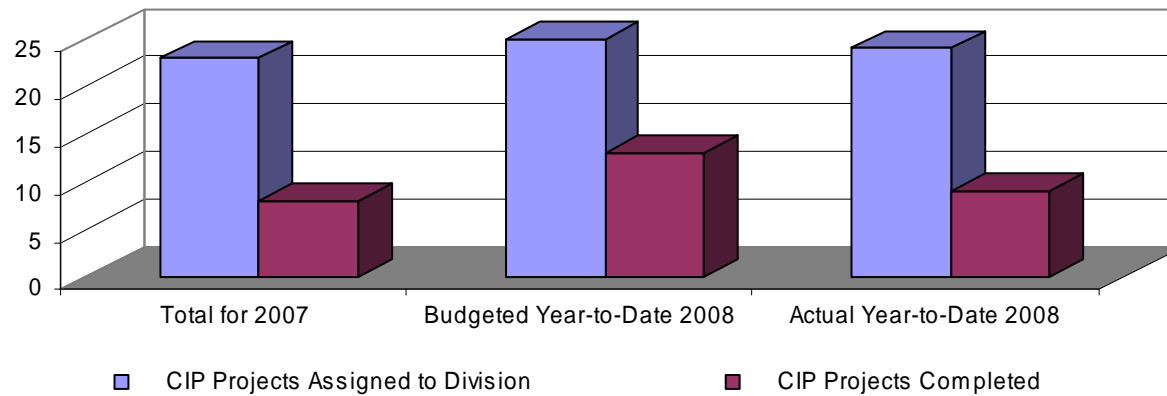
■ CIP Projects 
 ■ Small Developments (<1 acre) 
 ■ Large Developments (>1 acre) 
 ■ Residential Subdivisions

### Construction Plans Reviewed

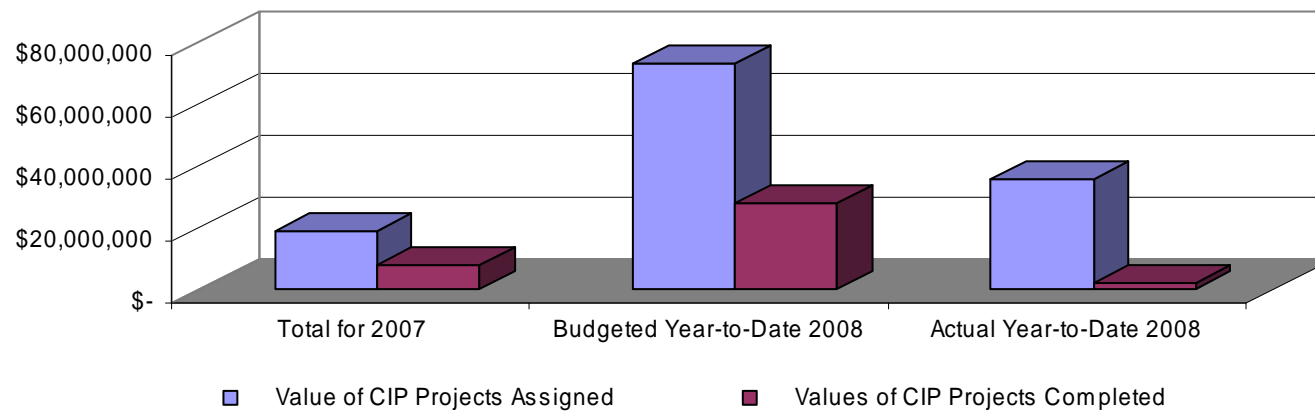


## Engineering Division

### Comparison of CIP Projects Assigned to Projects Completed

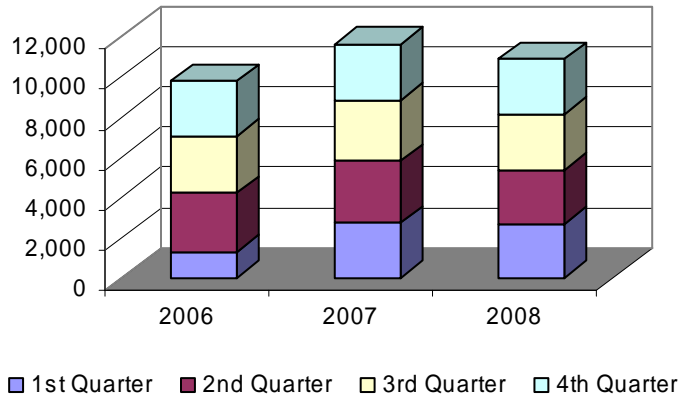


### Comparison of Value of CIP Projects Assigned to Projects Completed

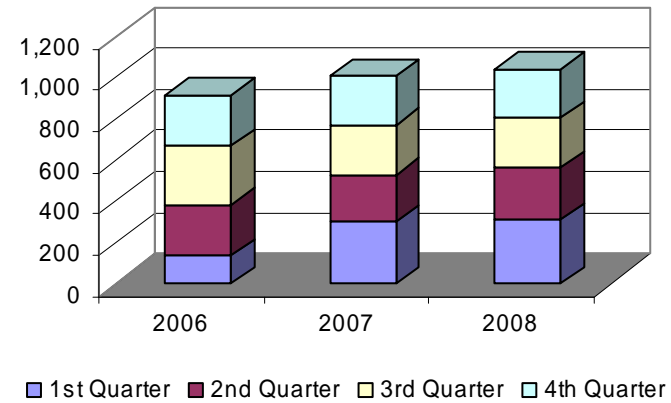


## Fleet Operations Division

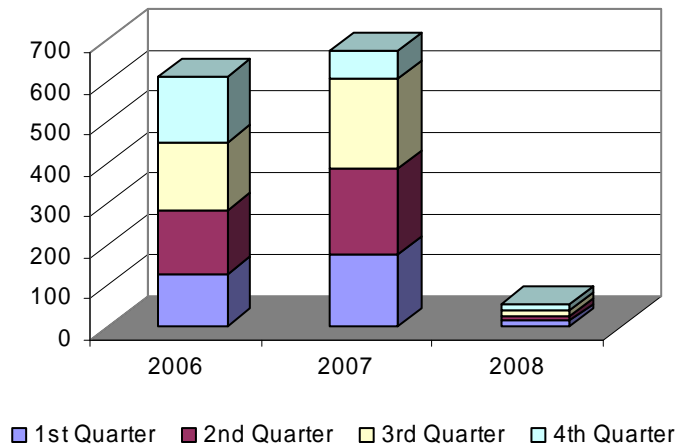
### Repair Requests



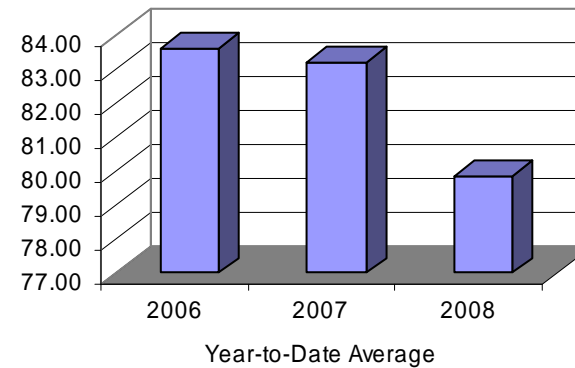
### PM Generated Repairs



### Number of Road Failures



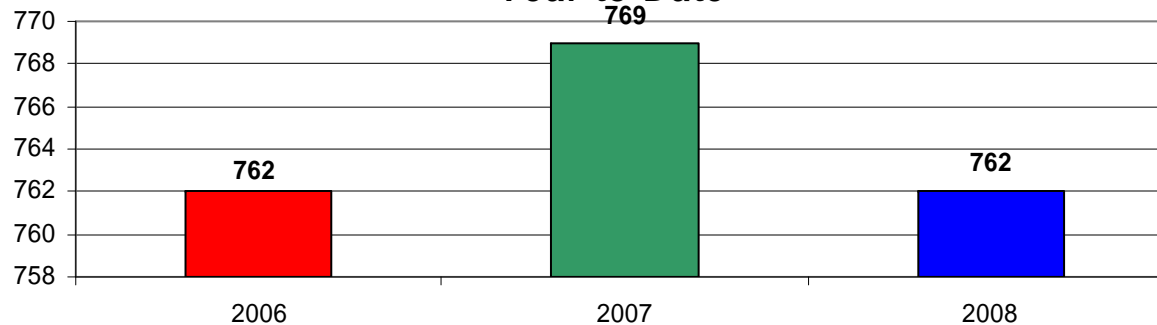
### % of Hours Worked Charged to Vehicles



## Human Resources Division

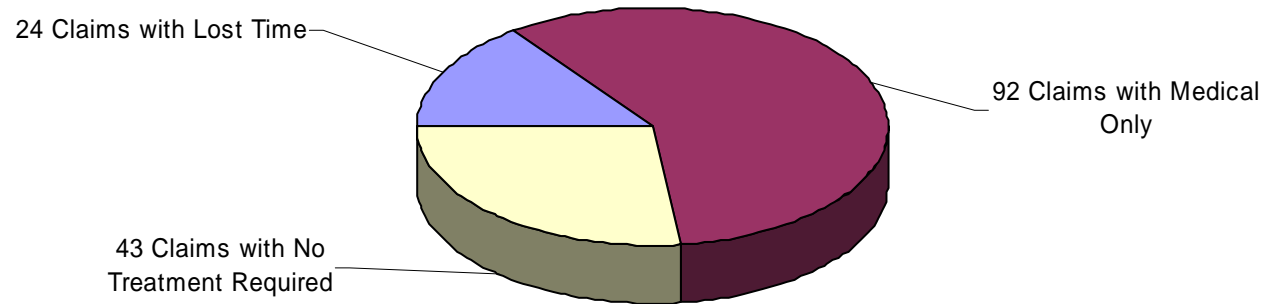
Human Resources Performance Measures	Actual Year-to-Date 2007	Budgeted Year-to-Date 2008	Actual Year-to-Date 2008
New Hires	207	230	136
Employees Newly Eligible for 401 & 457 Plans	65	75	52
Collective Number of Benefits Administered	N/A	2,400	8,181
Job Applications Processed	N/A	3,600	2,817
Number of Employees Trained	N/A	850	1,337
Workers' Comp Incidents/Injuries Receiving Medical Treatment	92	85	73
% of Voluntary Turnover	10.5	10.0	7.8
% of Eligible Employees Participating in 401 & 457 Plans	90	90	88
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	53	45	29
% of Employees Rating Training as Meeting Their Needs	98	85	99
% of Workers' Comp Incidents/Injuries that are Medical Only	80	90	92

### Number of Active Employees Year-to-Date

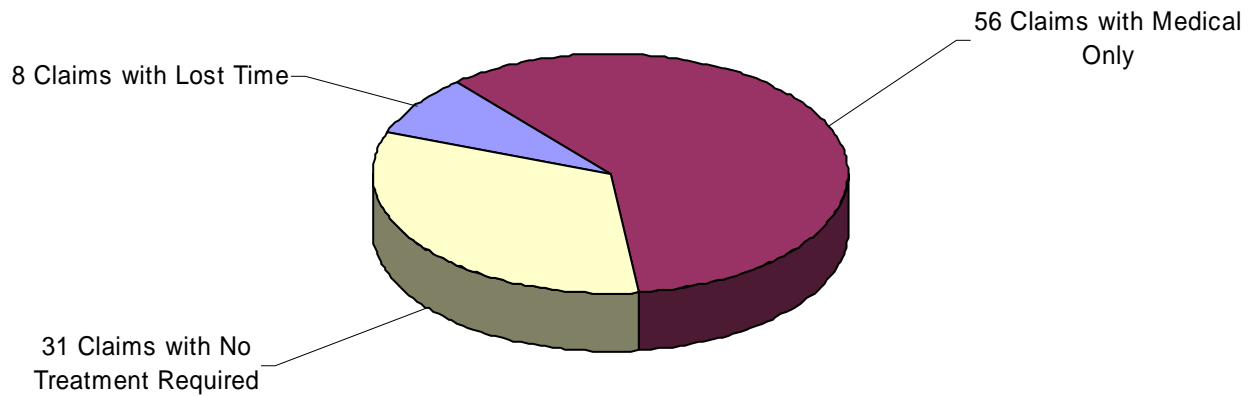


## Human Resources Division

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



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



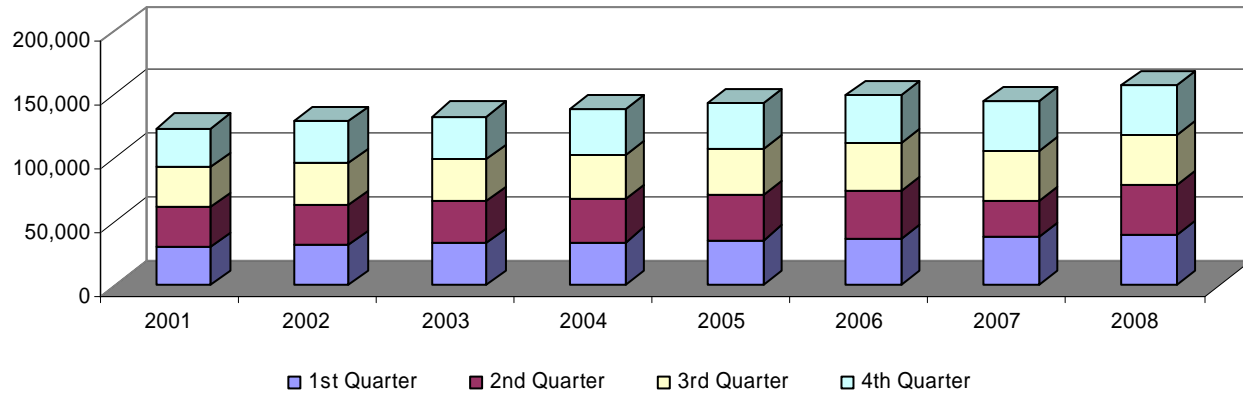
## Meter Operations Division

<b>Meter Operations Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Meter Accounts	35,162	36,000	39,480
Meters Tested	1,649	3,500	2,344
Radio Read Meters Installed	12,446	14,000	13,046
Meters Rebuilt	988	2,000	2,008
Backflow Surveys	N/A	2,000	686
% Backflow Devices in System	N/A	7.0	7.9
Backflow Devices Tested	N/A	100	27
% Meters Tested	4.69	9.70	5.96
% Radio Read Meters in System	35.40	39.00	34.35
Meters Read	207,979	440,000	444,847
Delinquent Accounts/Shut off	3,403	7,200	6,424
Delinquent Account/Reconnects	2,655	5,500	4,957
Meters Installed New Accounts	561	1,288	995
% Meters Re-Read	7.08	6.00	5.85
% Delinquent Meter Accounts Shut Off	17.02	2.00	1.44
Service orders worked	15,466	N/A	23,506
Pressure & Leak Related Orders	161	N/A	34
Miscellaneous Service Related Work	2,330	N/A	1,391

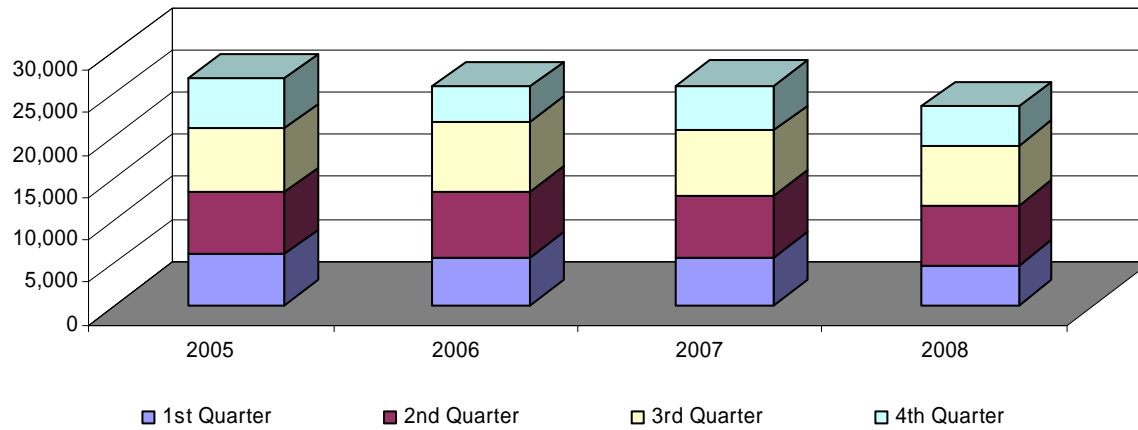


# Meter Operations Division

## Meter Accounts Active & Inactive

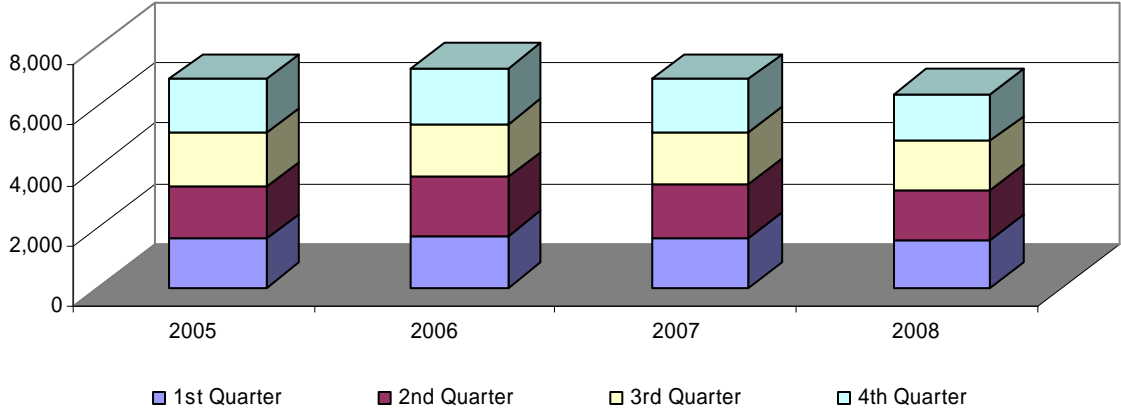


## Service Orders

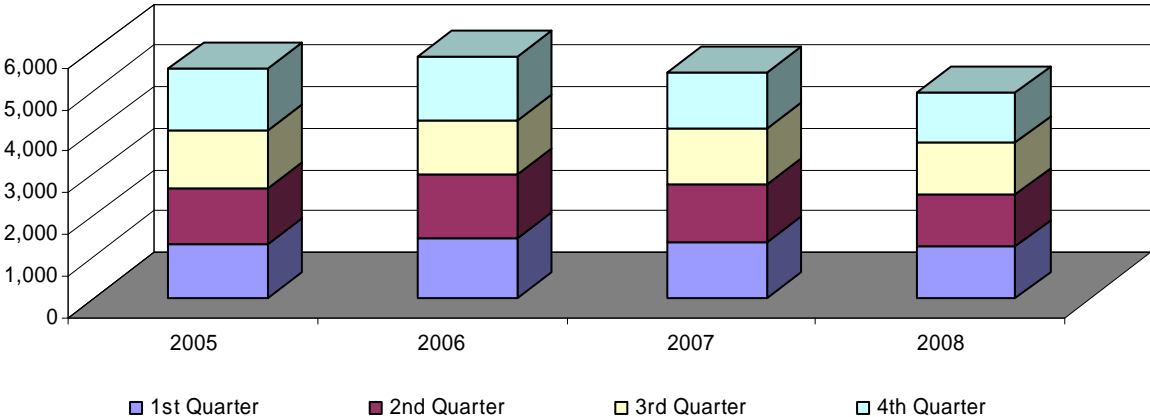


# Meter Operations Division

## Delinquent Accounts Shut Off

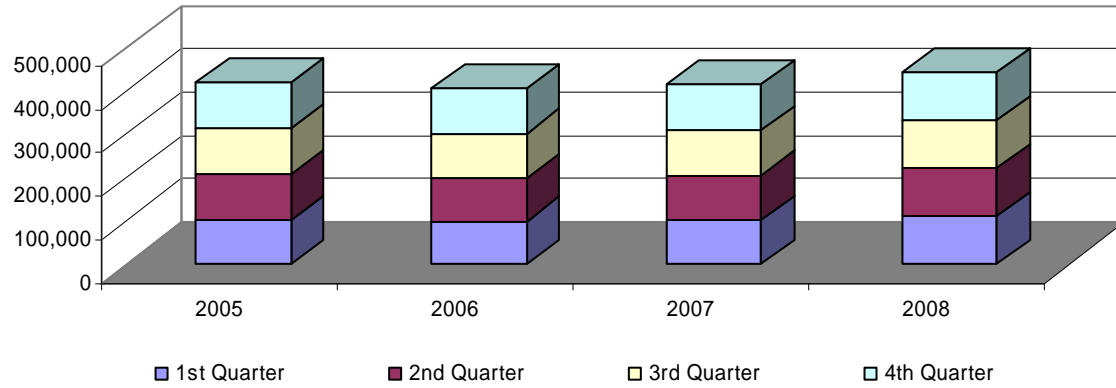


## Delinquent Accounts Reconnected

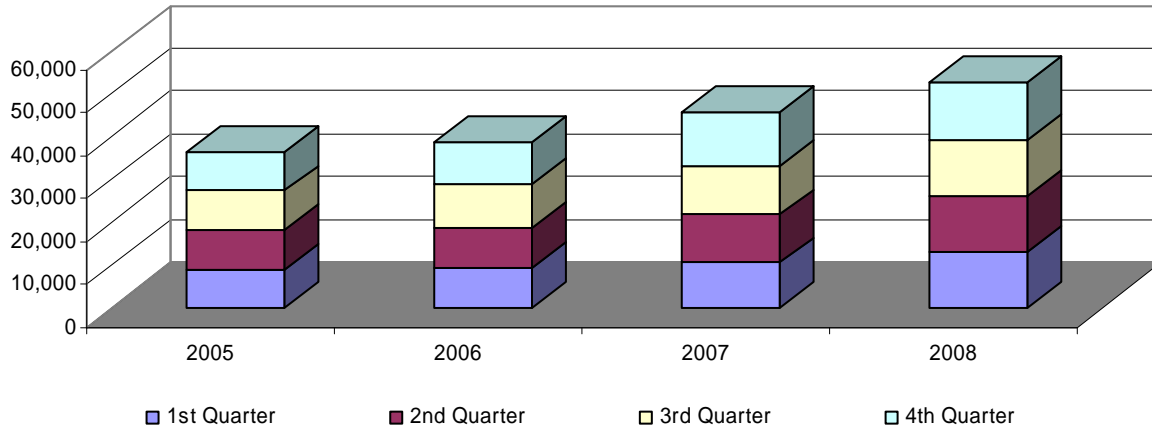


# Meter Operations Division

## Meters Read

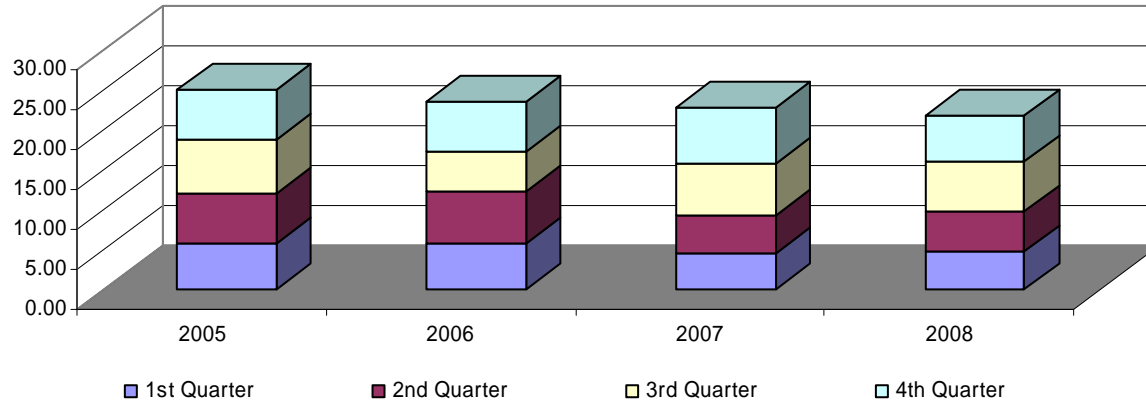


## Radio Read Meters In System

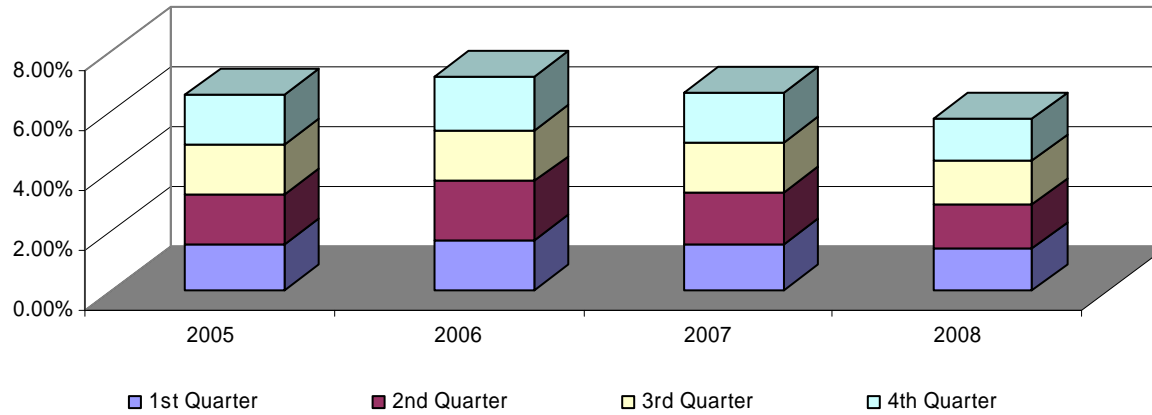


# Meter Operations Division

## % Of Meters Re-Read

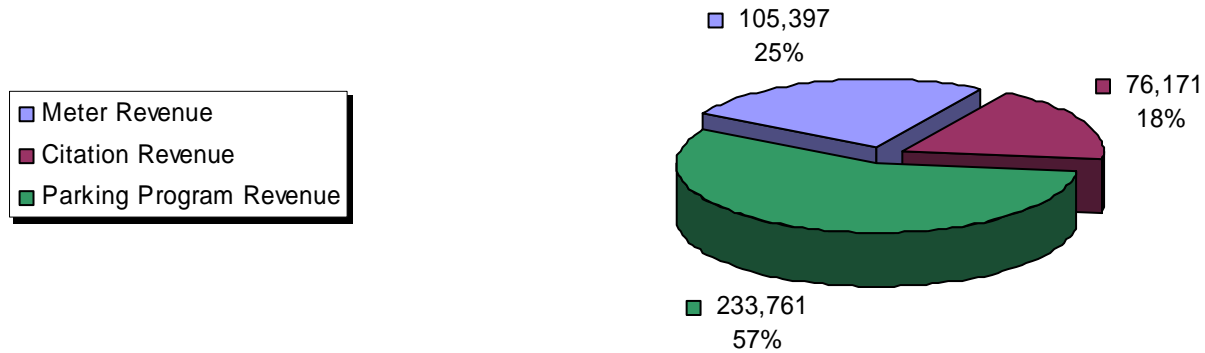


## % Of Delinquent Accounts Shut Off

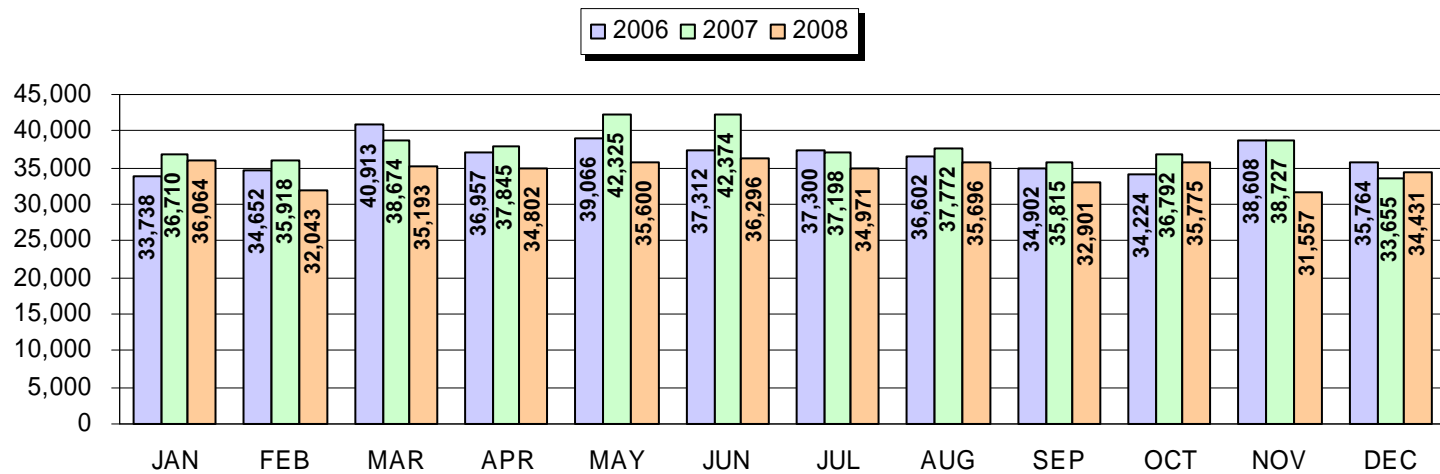


## Parking & Telecommunications Division

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

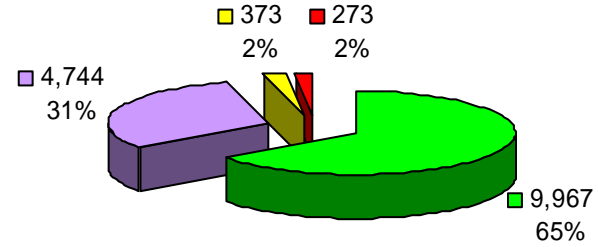
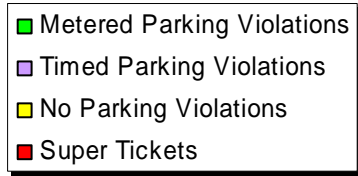


### 2006-08 Monthly Revenue - Parking Management

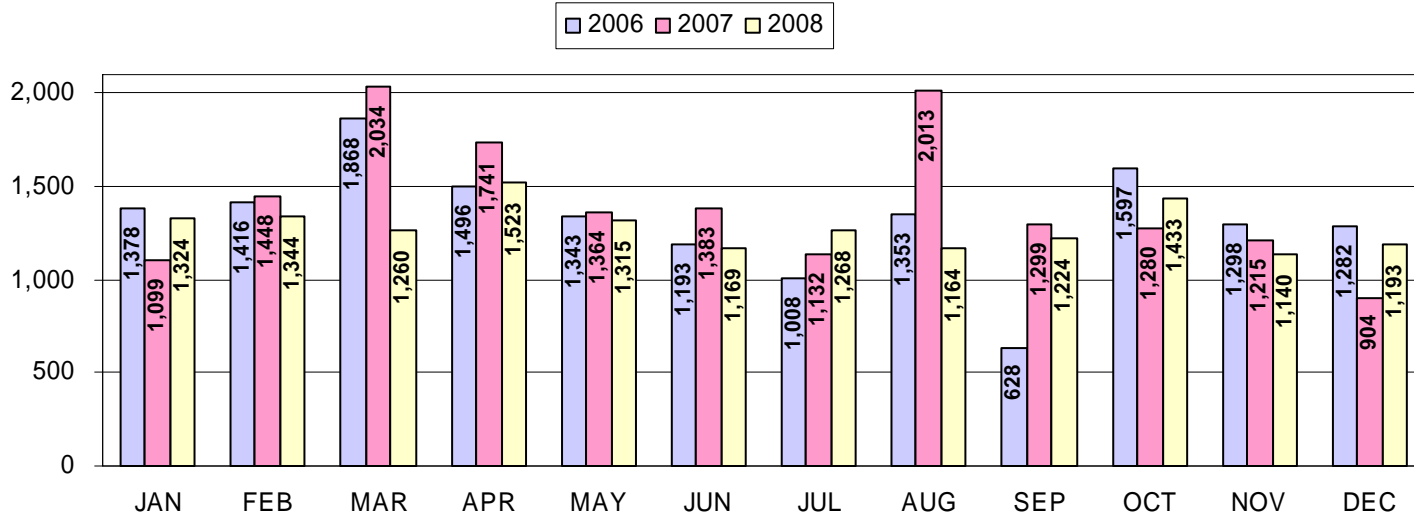


## Parking & Telecommunications Division

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

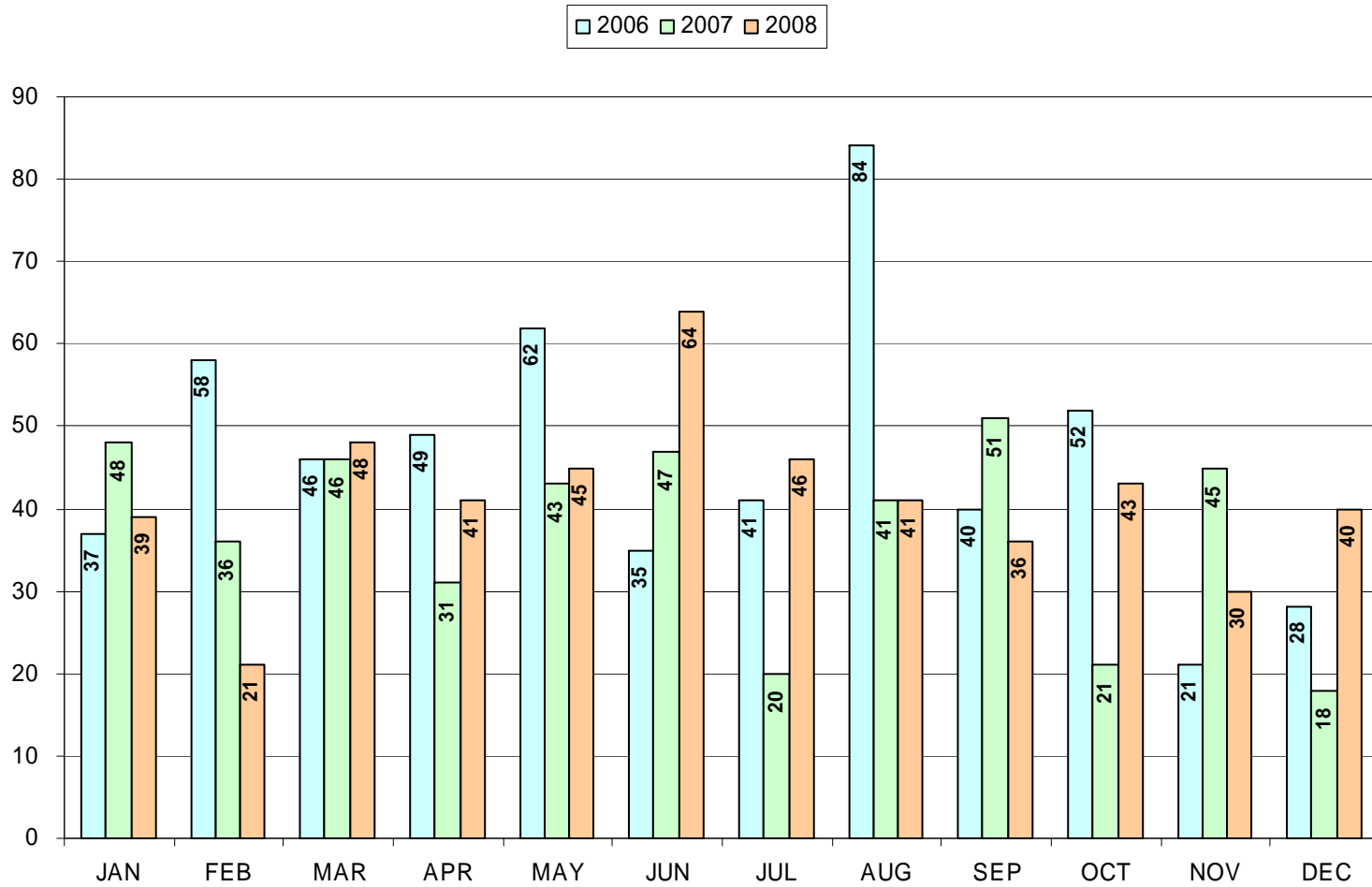


### 2006-08 Monthly Citations - Parking Management



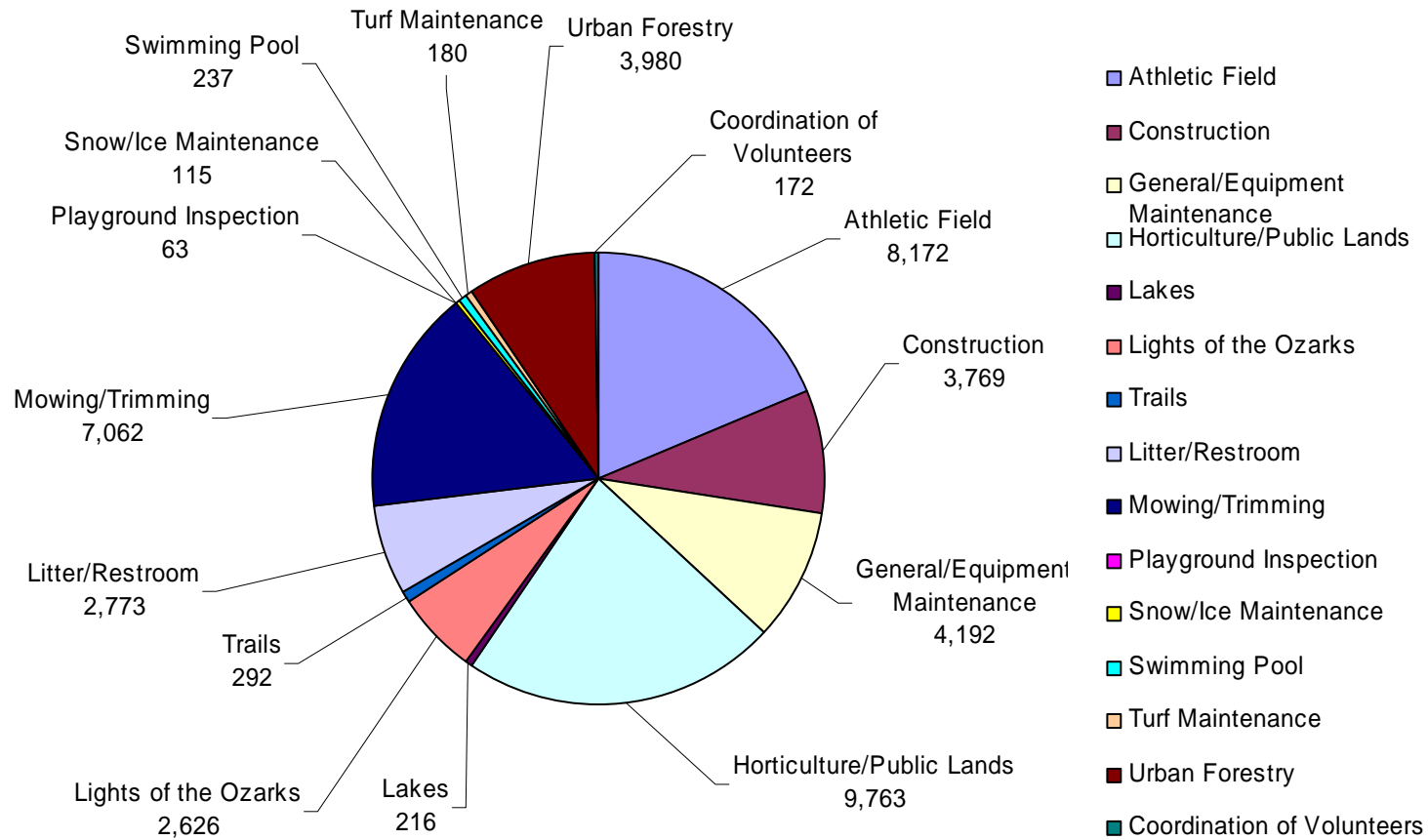
# Parking & Telecommunications Division

## 2006-08 Monthly Service Requests - Telecommunications



# Parks & Recreation Division

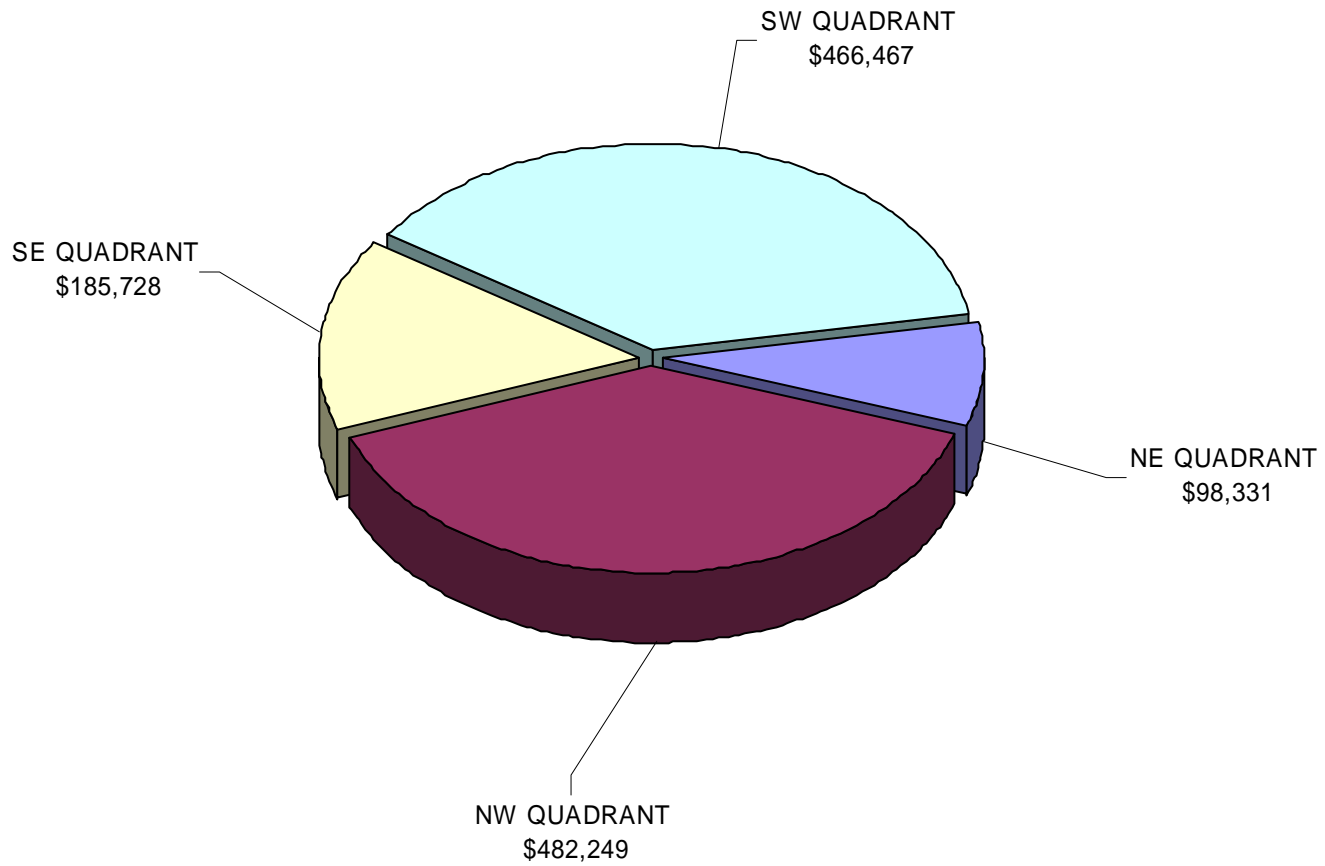
## Maintenance Staff Hours Summary Year-to-Date





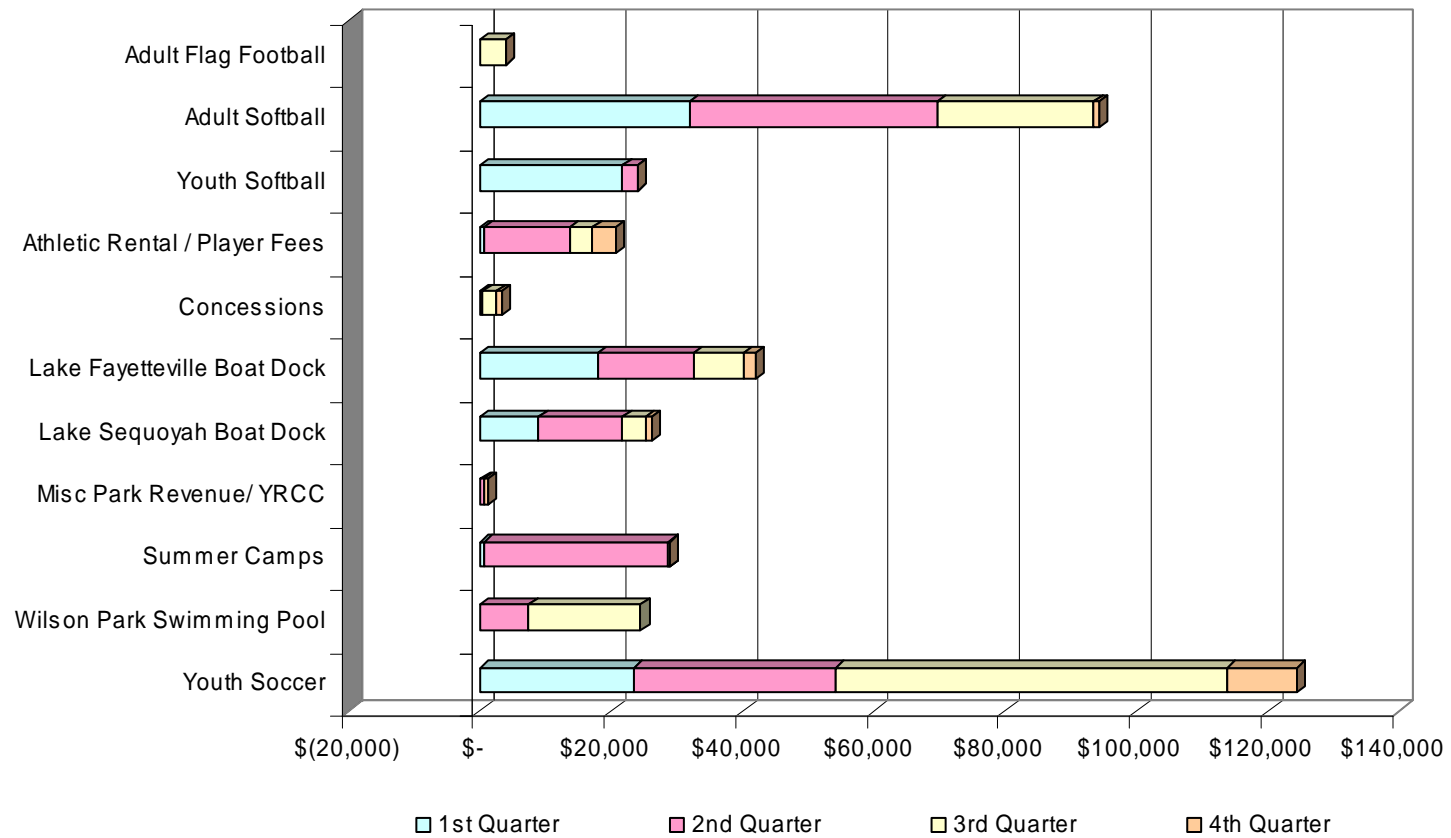
# Parks & Recreation Division

## Park Land Dedication Balances Year-to-Date



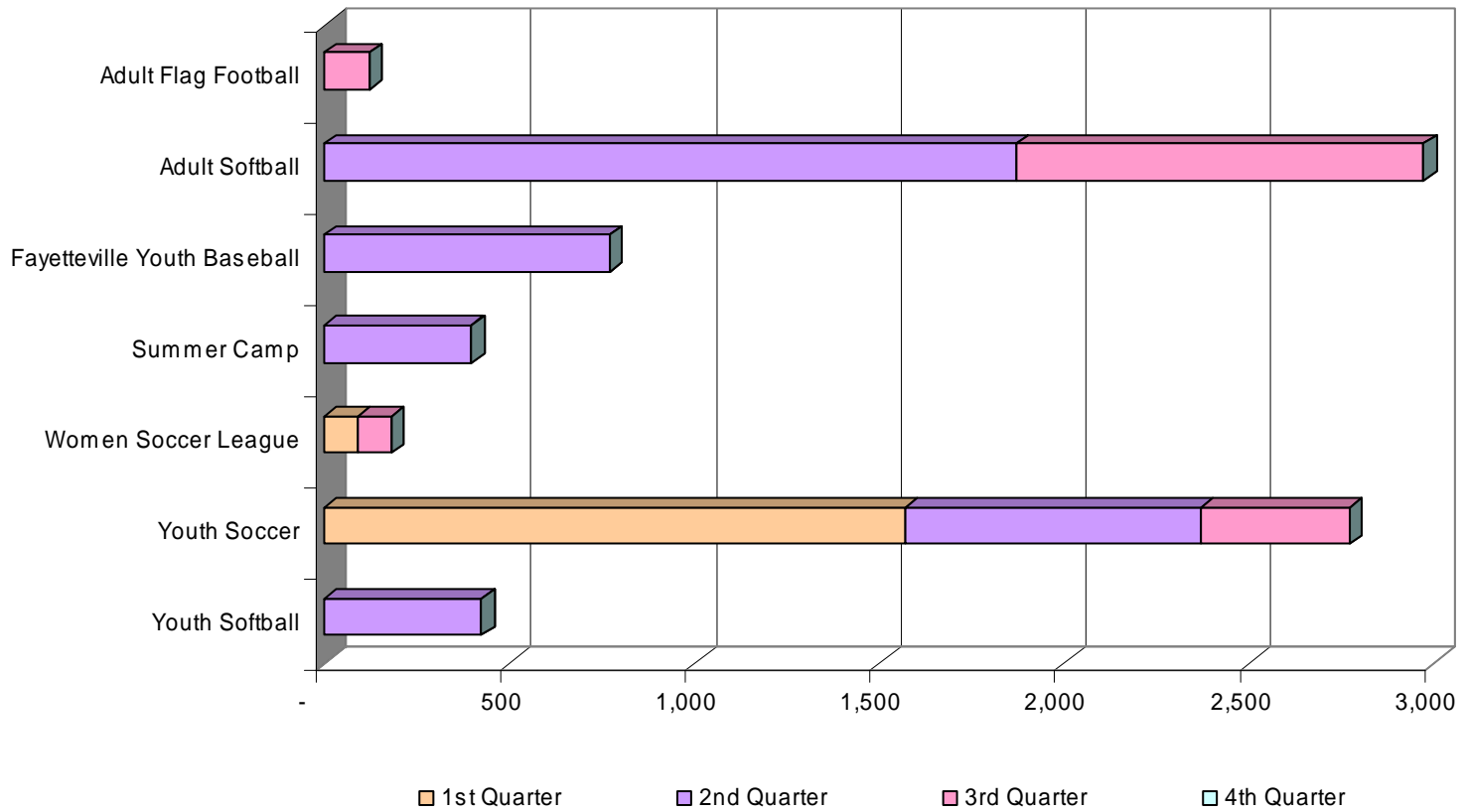
# Parks & Recreation Division

## Recreation Program Revenues



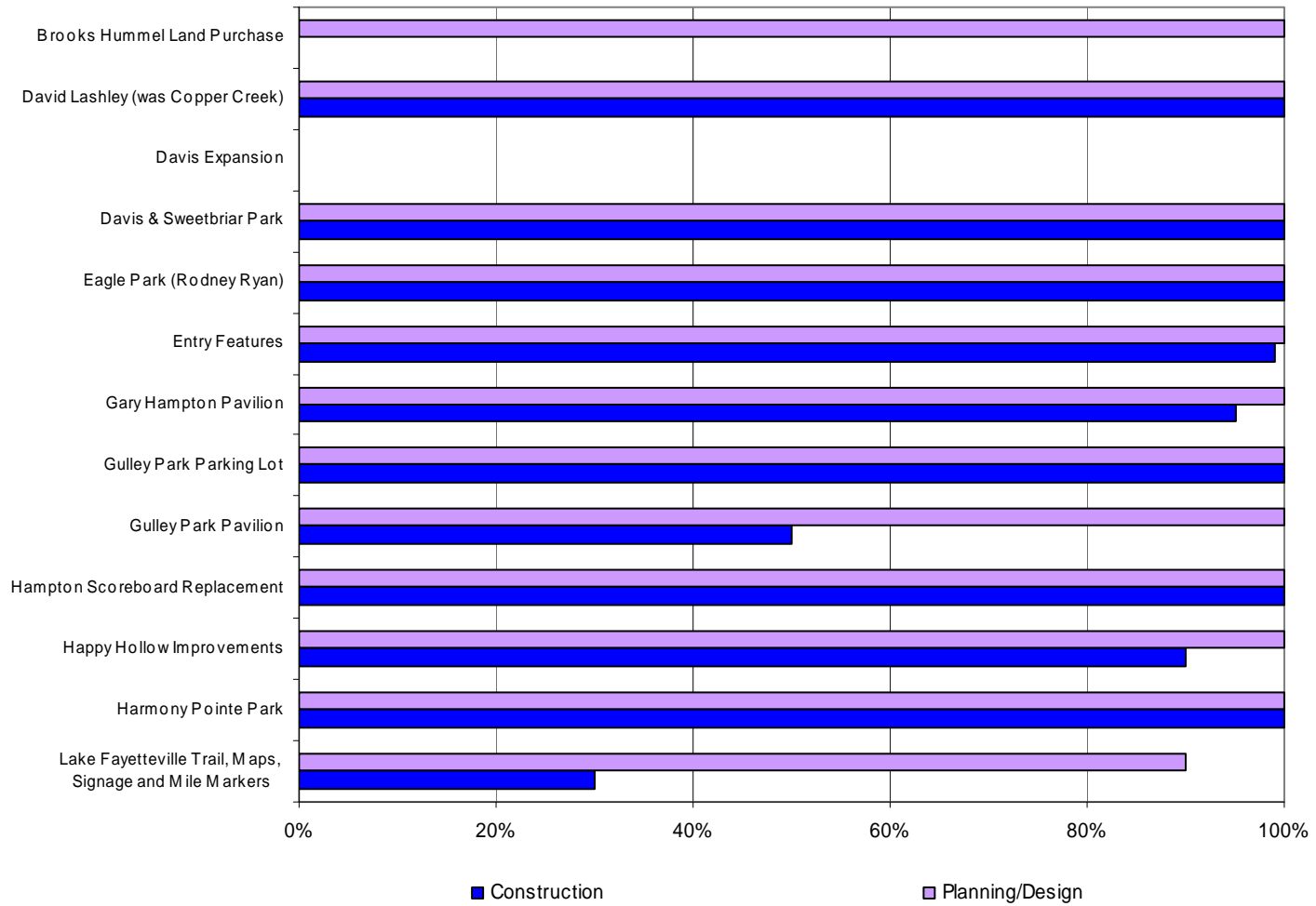
# Parks & Recreation Division

## Recreation Program Participation



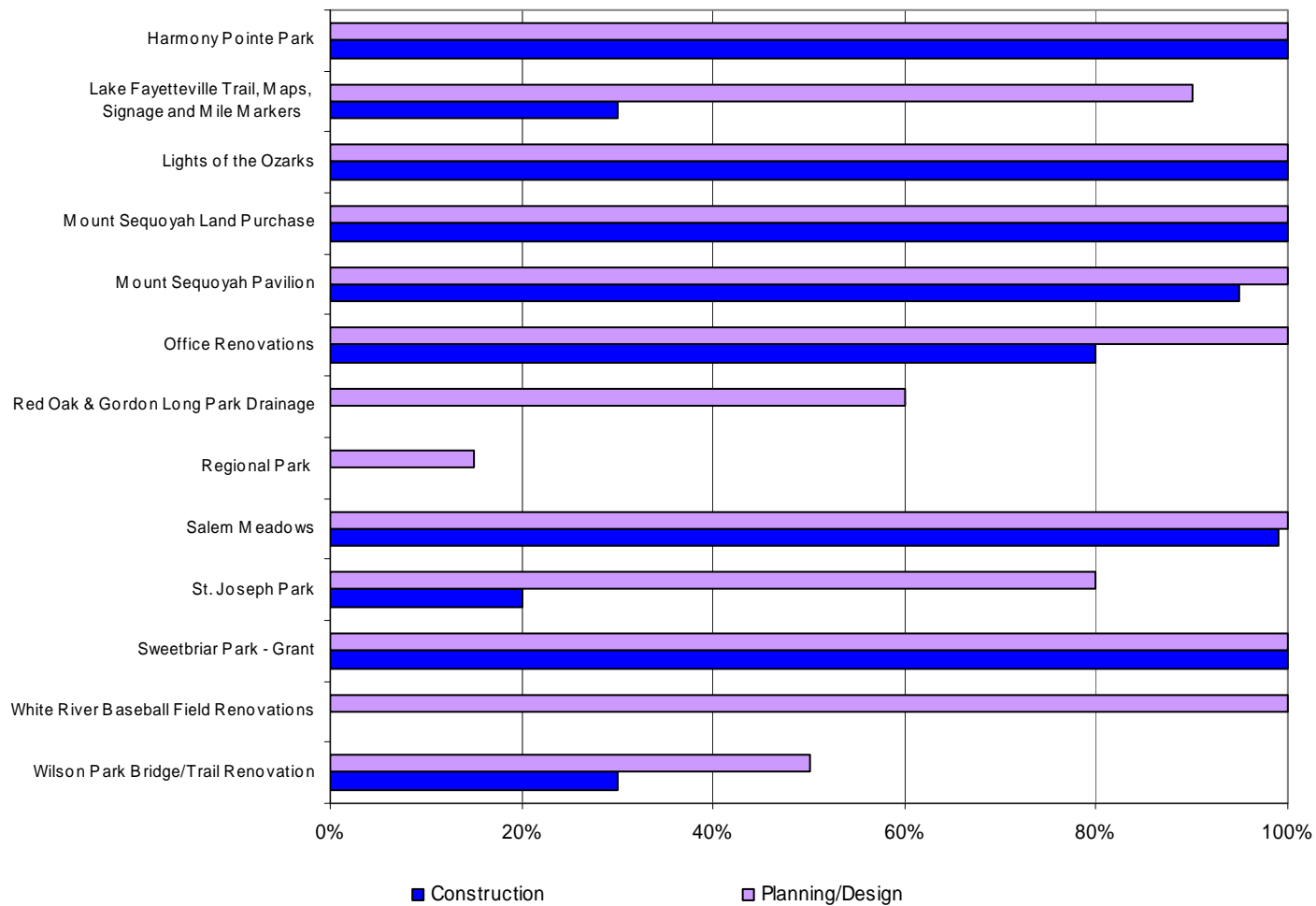
# Parks & Recreation Division

## CIP Status Summary



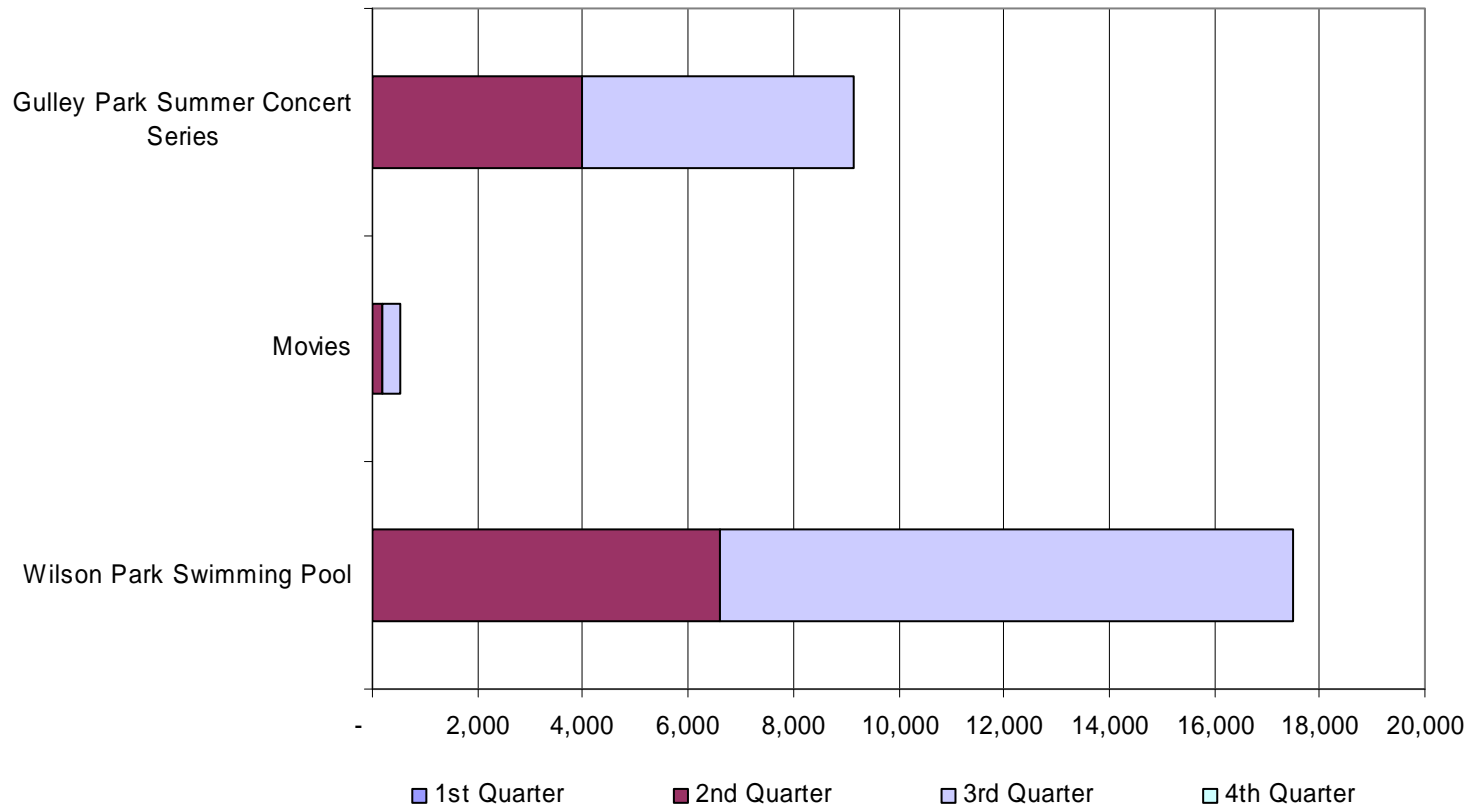
## Parks & Recreation Division

### CIP Status Summary - Continued



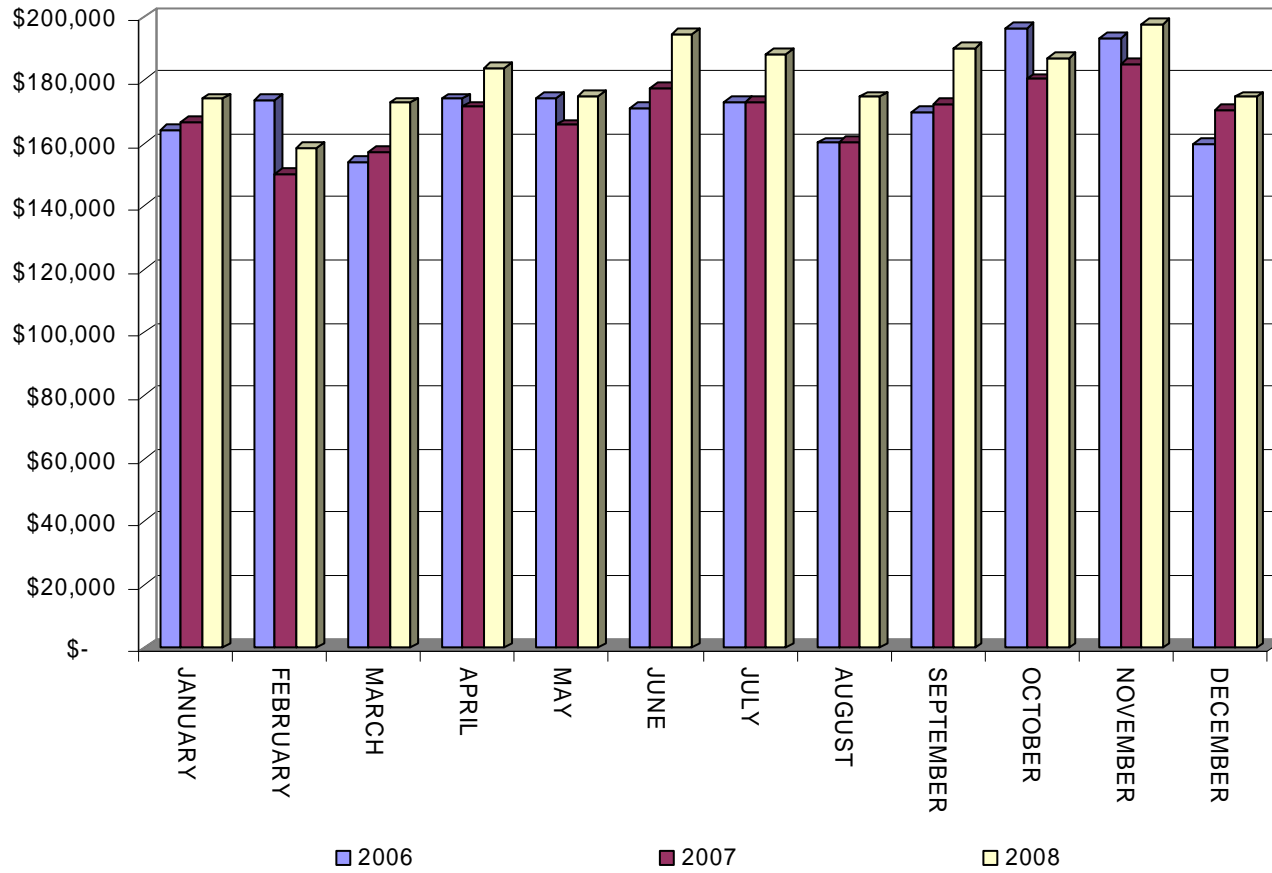
# Parks & Recreation Division

## Special Events Participation



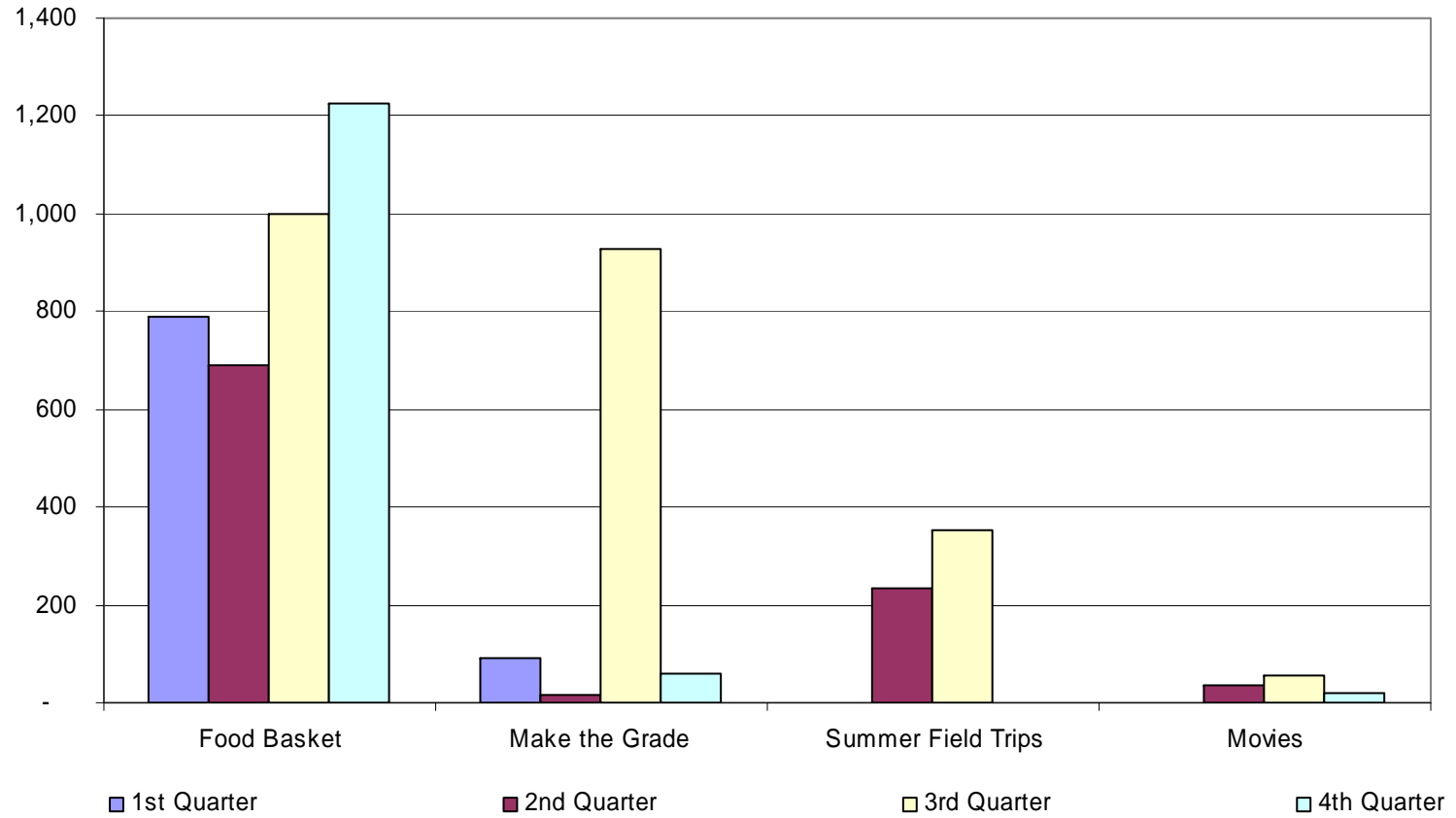
# Parks & Recreation Division

## HMR Comparison



# Parks & Recreation Division

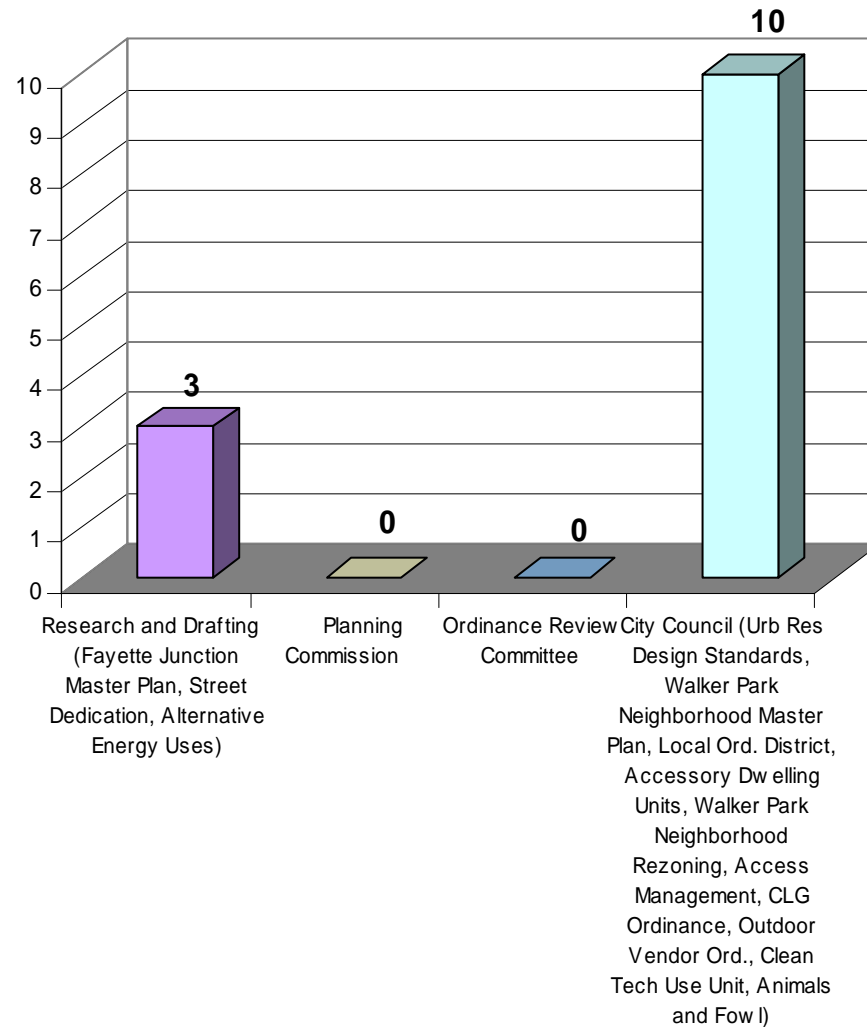
## Yvonne Richardson Center Participants Year-to-Date





## Planning & Development Management Division

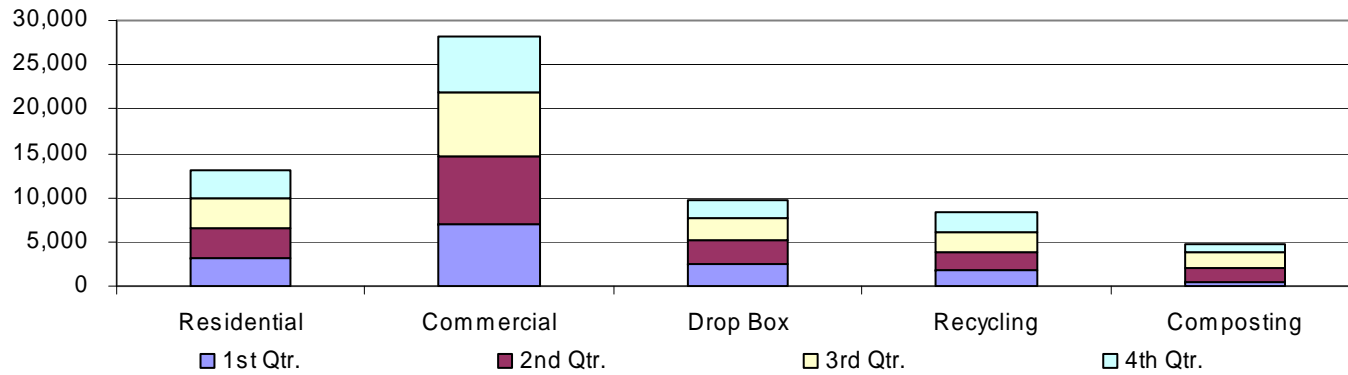
### Number of Ordinances at Each Phase of the Process



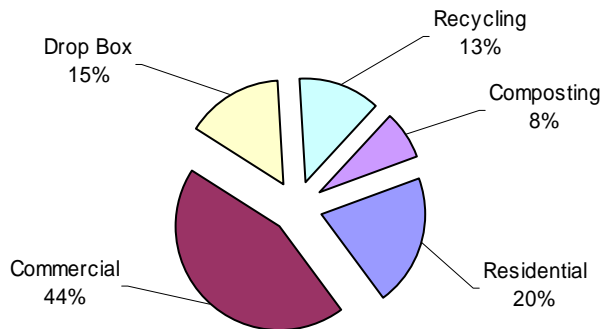
## Solid Waste & Recycling Division

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

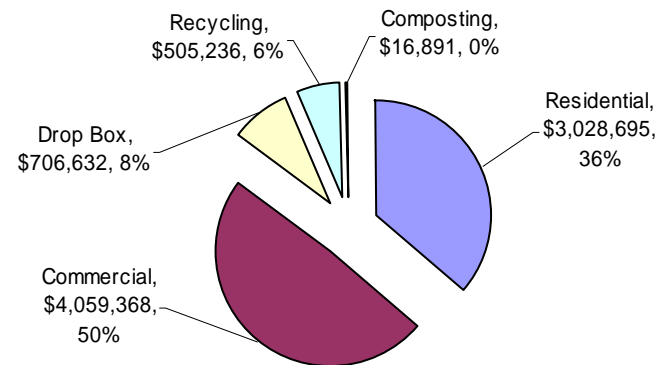
#### Tonnage by Program 2008 Year-to-Date



#### Program Percentage of Waste Stream 2008 Year-to-Date

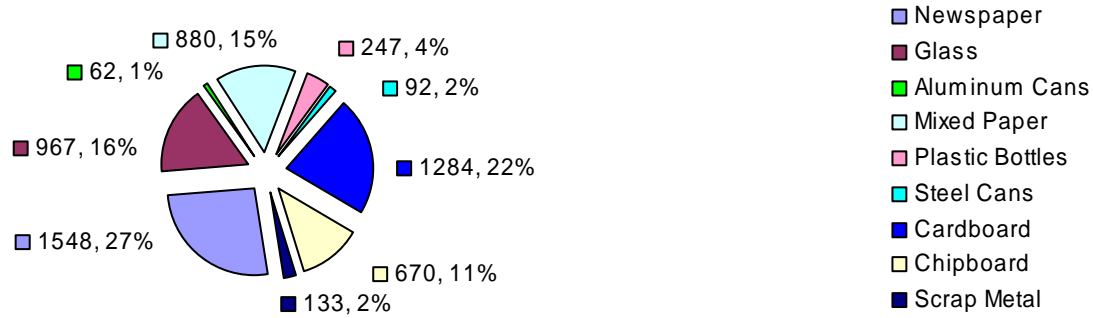


#### Program Revenues 2008 Year to Date



# Solid Waste & Recycling Division

## Recyclables Sold - Tons and Percentages

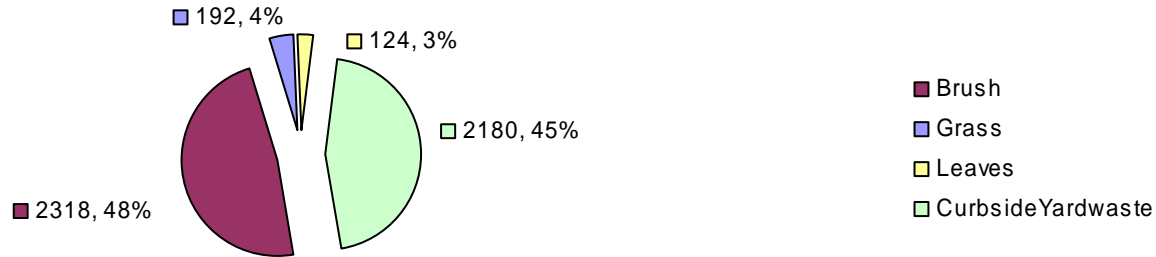


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

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

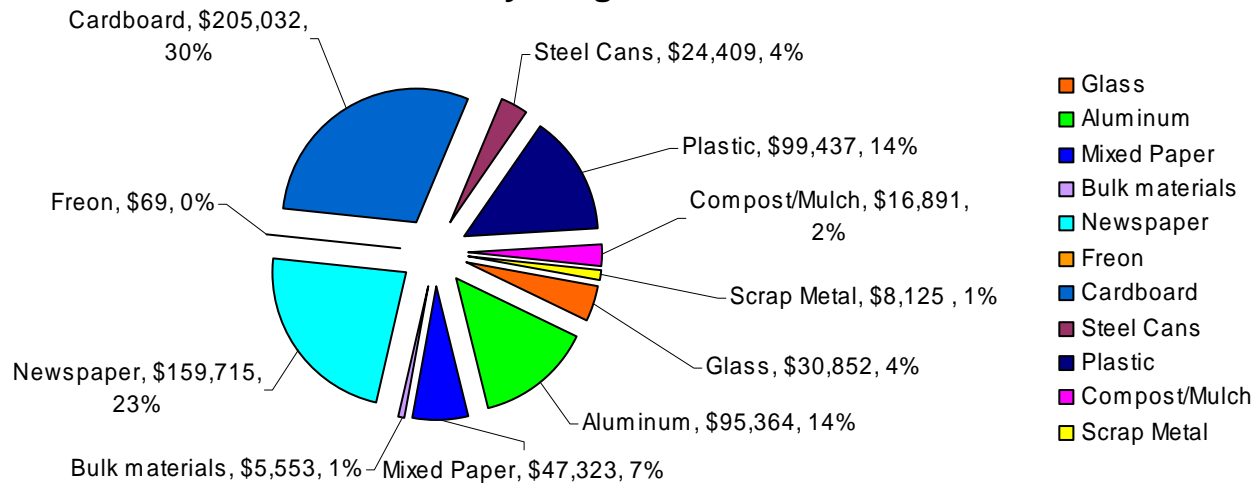
Mulch revenues include free give-aways in January, February, March

## Yardwaste Collected by Tonnage and Percentage

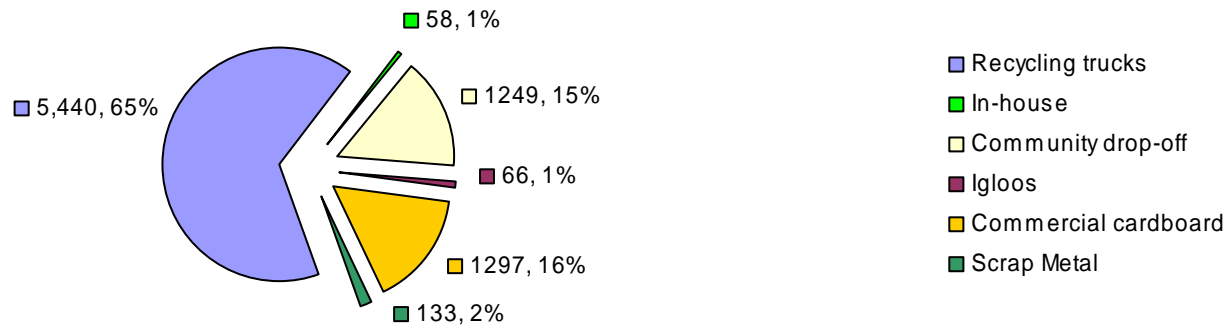


# Solid Waste & Recycling Division

## 2008 Recycling Revenue and Percent



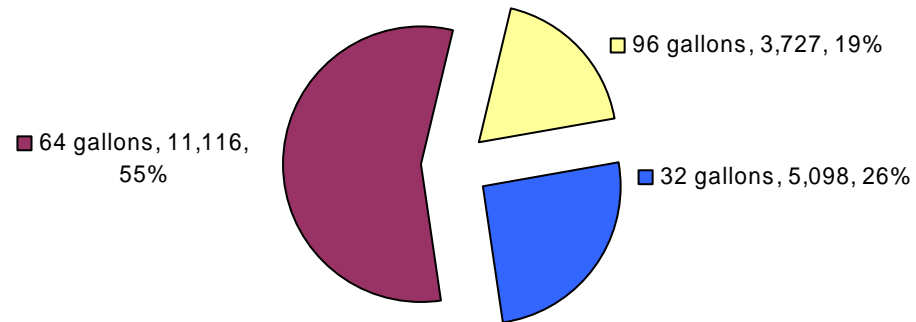
## 2008 Recycling Collections - Tons and Percentages



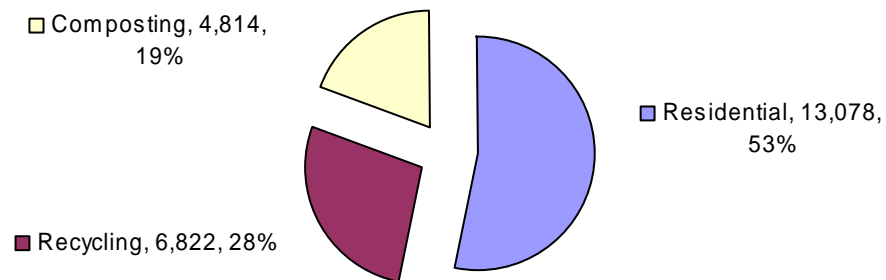
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

## Solid Waste & Recycling Division

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

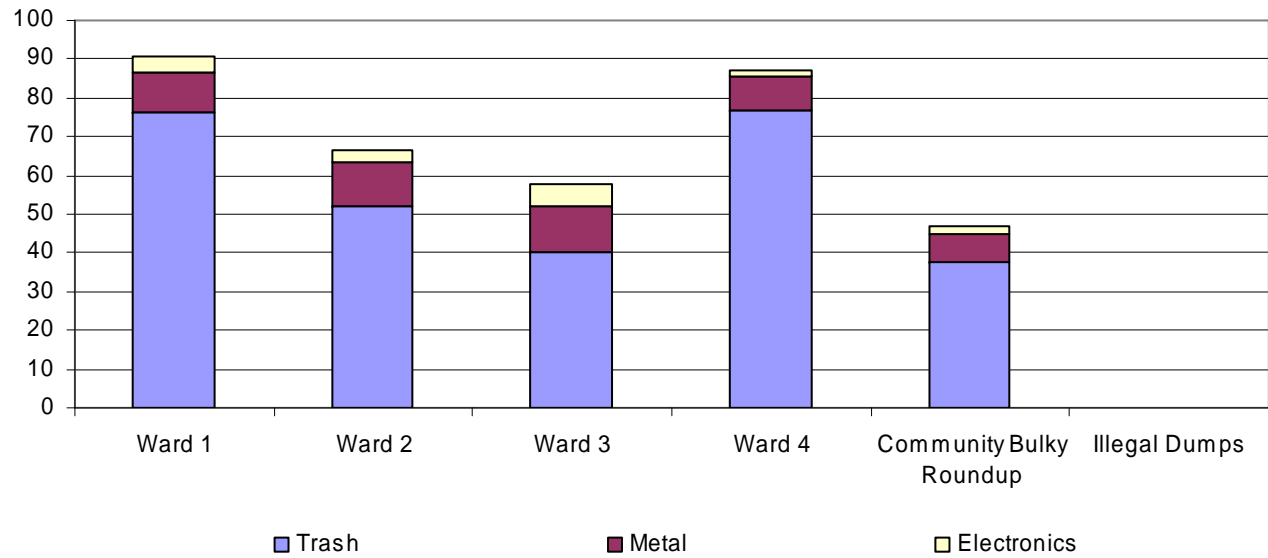


### 2008 Residential Waste Stream Tons and Diversion



# Solid Waste & Recycling Division

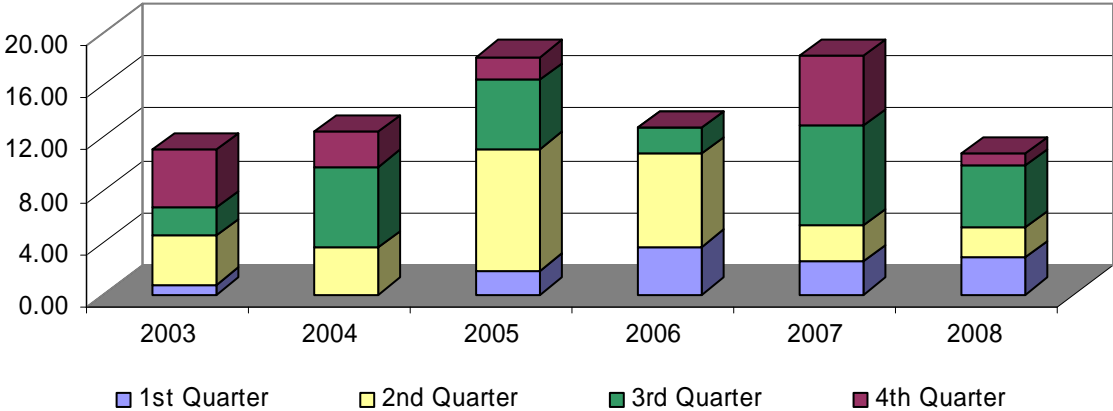
## 2008 Clean Ups in Tons



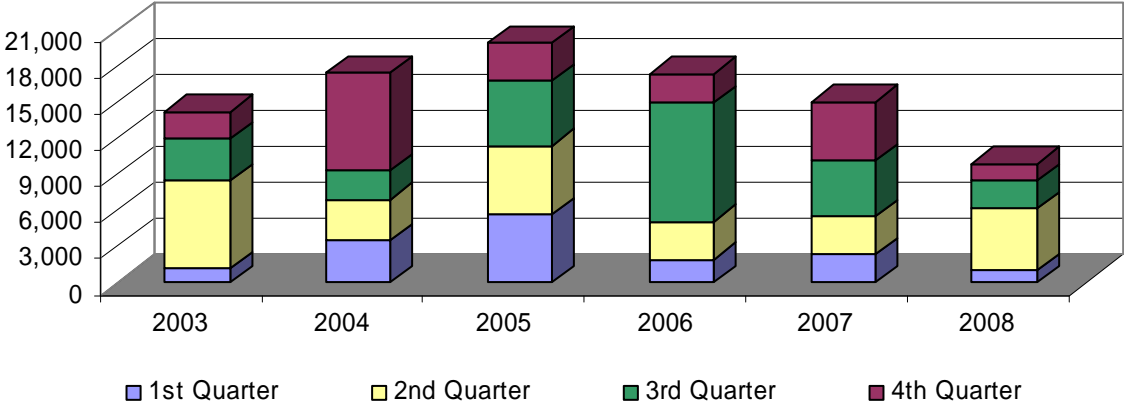
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/12/2008	40.24	5.78	1.72	47.74
Ward 1 Fall	9/13/2008	35.96	4.56	2.34	42.86
Ward 2 Spring	5/3/2008	28.23	4.16	1.31	33.70
Ward 2 Fall	11/8/2008	23.68	7.15	2.05	32.88
Ward 3 Spring	4/5/2008	28.05	6.92	3.62	38.59
Ward 3 Fall	10/18/2008	11.96	5.13	1.82	18.91
Ward 4 Spring	3/29/2008	23.81	9.09	1.67	34.57
Ward 4 Fall	10/11/2008	52.76	9.21	1.18	63.15
Community Bulky Roundup	4/26/2008	37.61	7.27	2.05	46.93
Illegal Dumps		0.00	0.00	0.00	0.00

# Transportation Division

## Asphalt Overlay - Miles

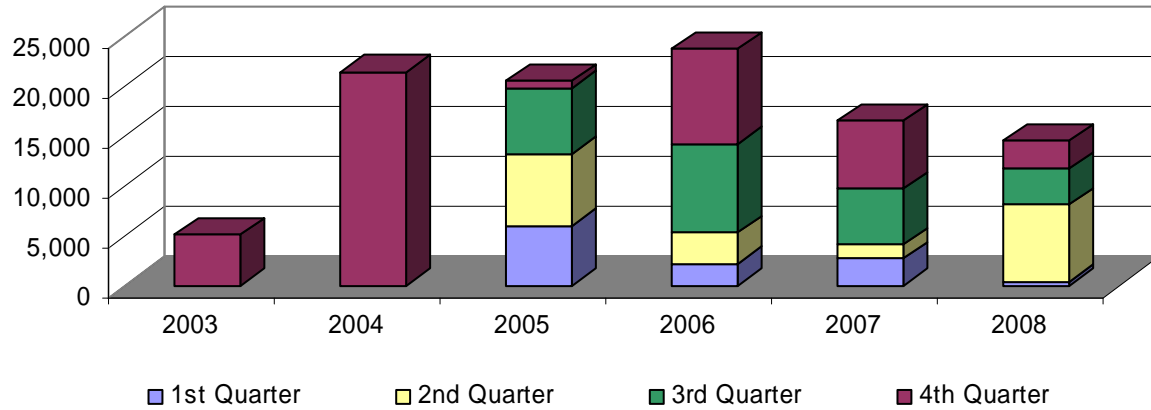


## Sidewalk Construction - Linear Feet

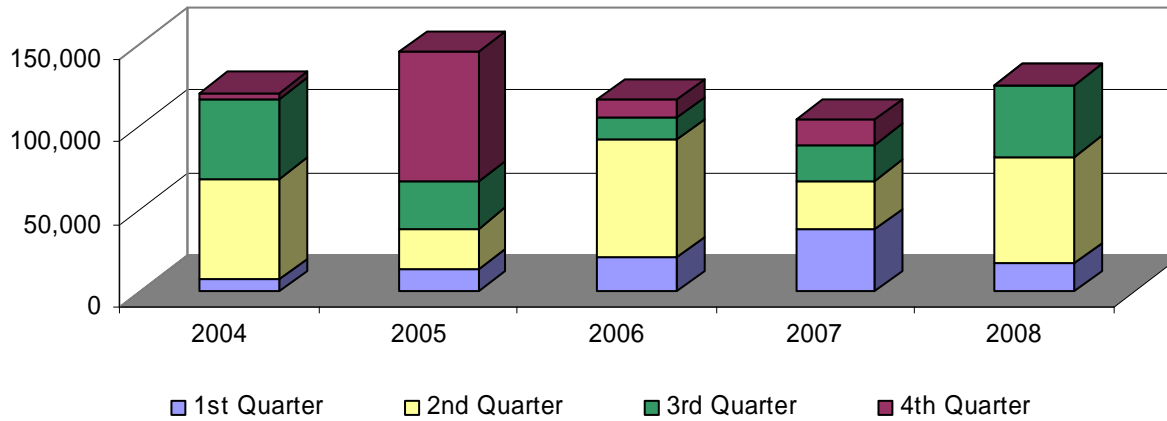


# Transportation Division

## Curb & Gutter Construction - Linear Feet

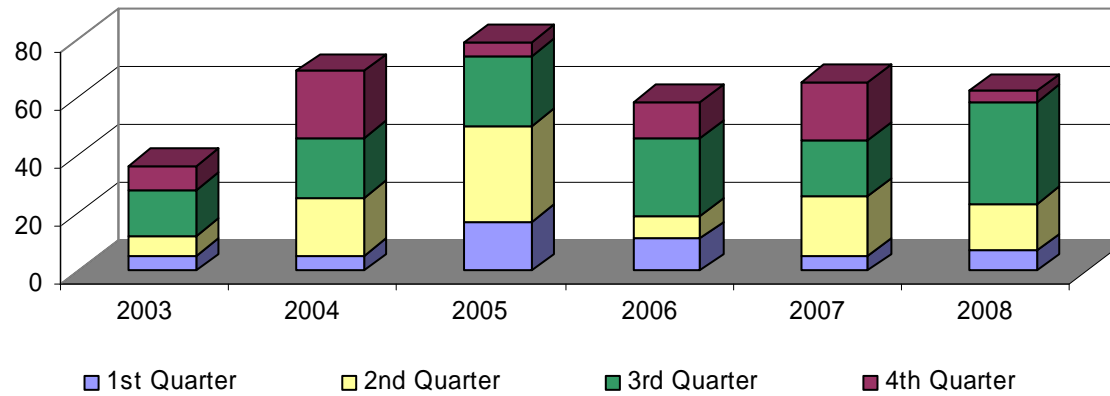


## Litter Removal - Pounds

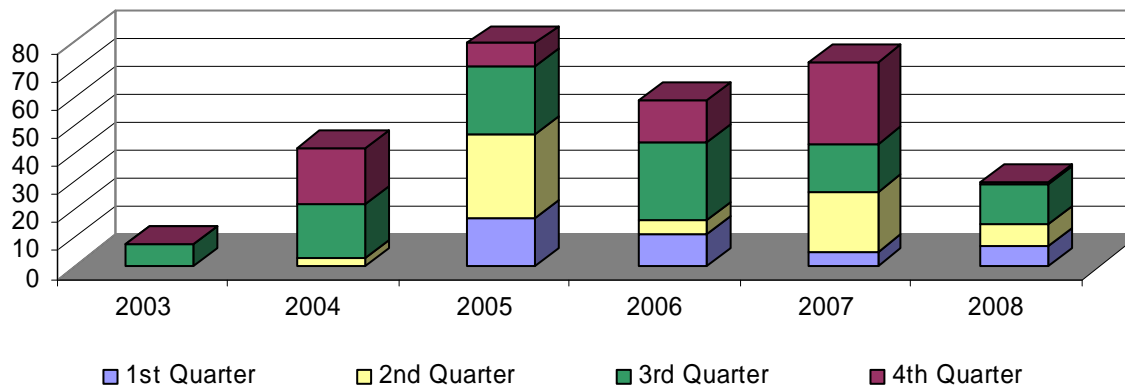




## Transportation Division Access Ramp Construction



## ADA Detectable Warning Tile Installation

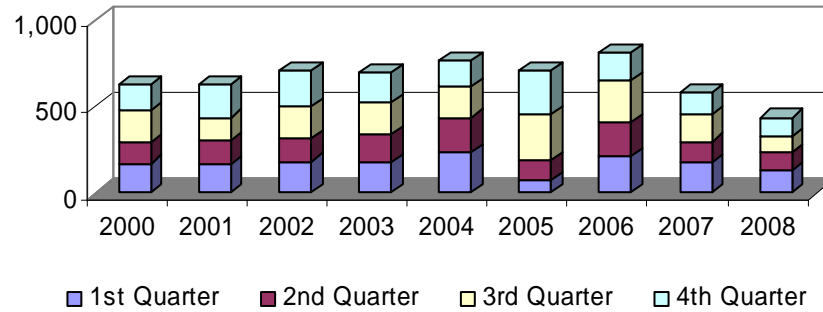


## Water & Sewer Maintenance Division

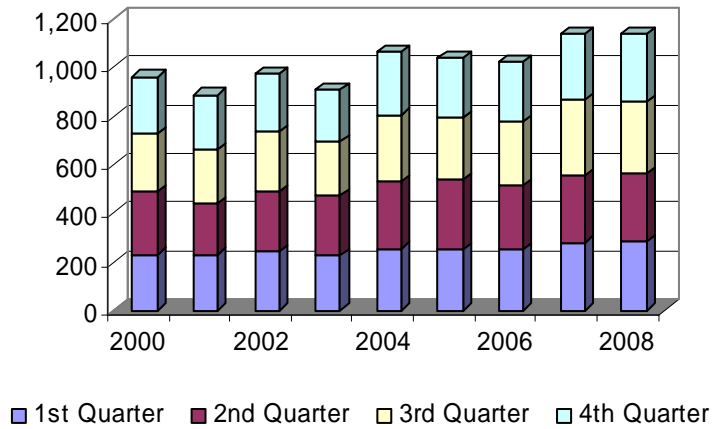
<b>Water &amp; Sewer Maintenance Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Water Mains - Miles	620	630	630
Valves	7,700	8,600	8,953
Fire Hydrants	2,500	3,500	3,584
Water Service Accounts	39,071	39,638	38,977
Water Leaks Repaired	288	600	437
Water Line Constructed - Feet	6,815	15,000	9,215
Fire Hydrants Repaired/Installed	47	100	82
Water Tanks	14	14	14
Pump Stations/Wells	10	10	10
Water Pumps	21	21	21
Lake Dams	3	3	3
Storage - Million Gallons	29	29	29
Water Tank Maintenance Hours	388	810	336
Water Pump Station Repairs	220	330	412
Water Purchased - Average MGD	13.23	14.70	12.44
Water Samples Taken	571	900	1,138
Sewer Mains - Miles	520	530	530
Manholes	11,900	12,200	12,050
Sewer Service Accounts	32,449	32,738	32,749
Sewer Line TV Inspected - Feet	83,080	180,000	106,618
Sewer Lines Cleaned - Feet	683,212	1,500,000	1,425,709
Sewer Line Replace/Lined - Feet	4,153	10,000	11,853
Sewer Line Point Repairs	73	130	147
Manholes Repaired/Constructed	42	100	311
Sewer Overflows	63	110	222
New Water Connections Made	68	150	134
New Sewer Connections Made	39	96	50

## Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

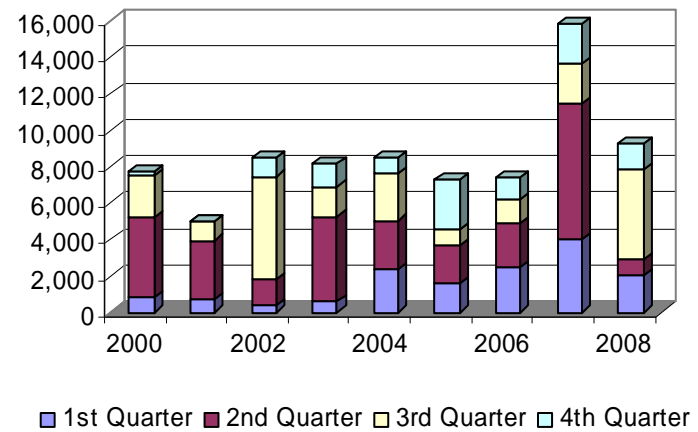
### Water Leaks Repaired



### Water Samples Taken

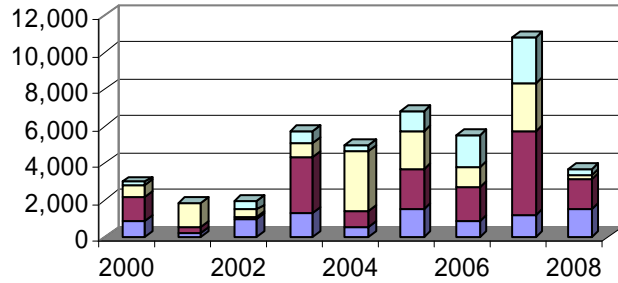


### Water Line Constructed



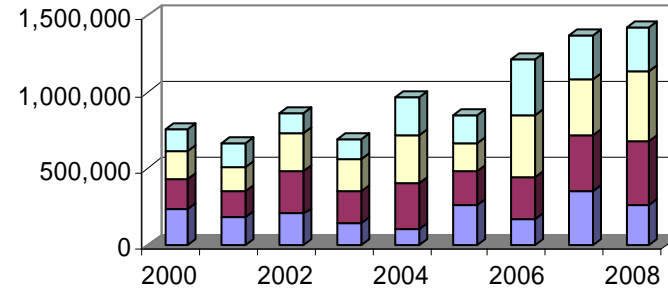
## Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

### Sewer Line Constructed/Lined



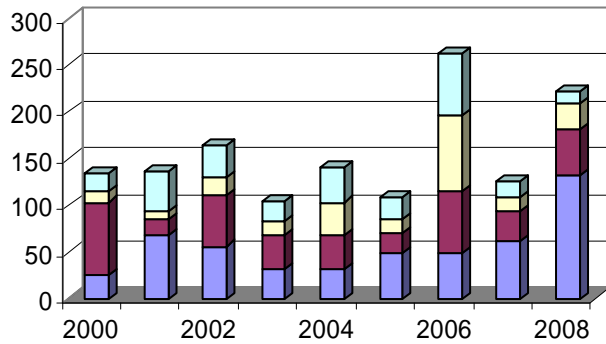
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

### Sewer Line Cleaned



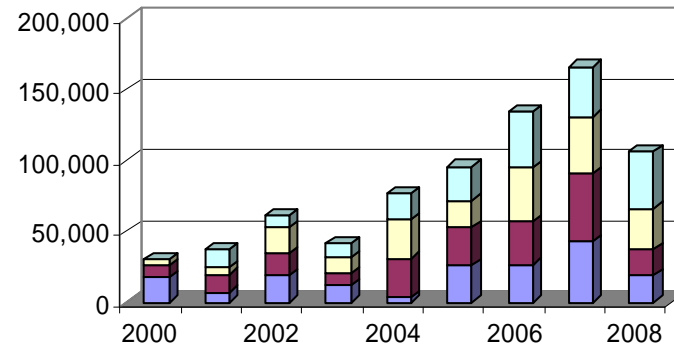
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

### Sanitary Sewer Overflows



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

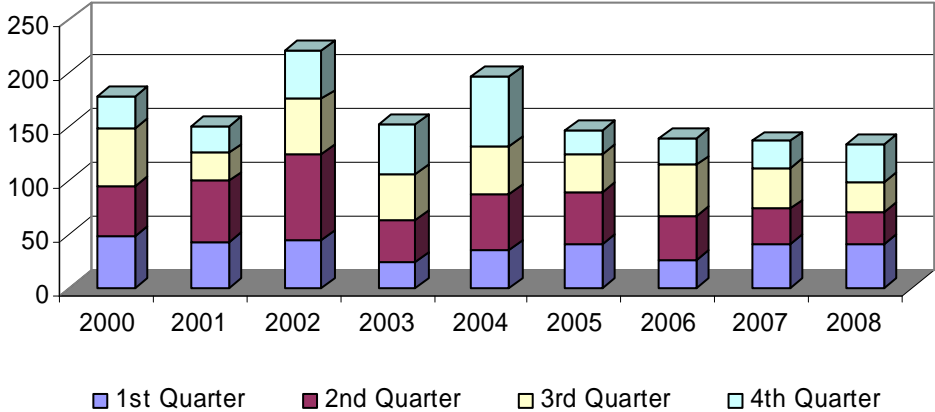
### Sewer Line Televised



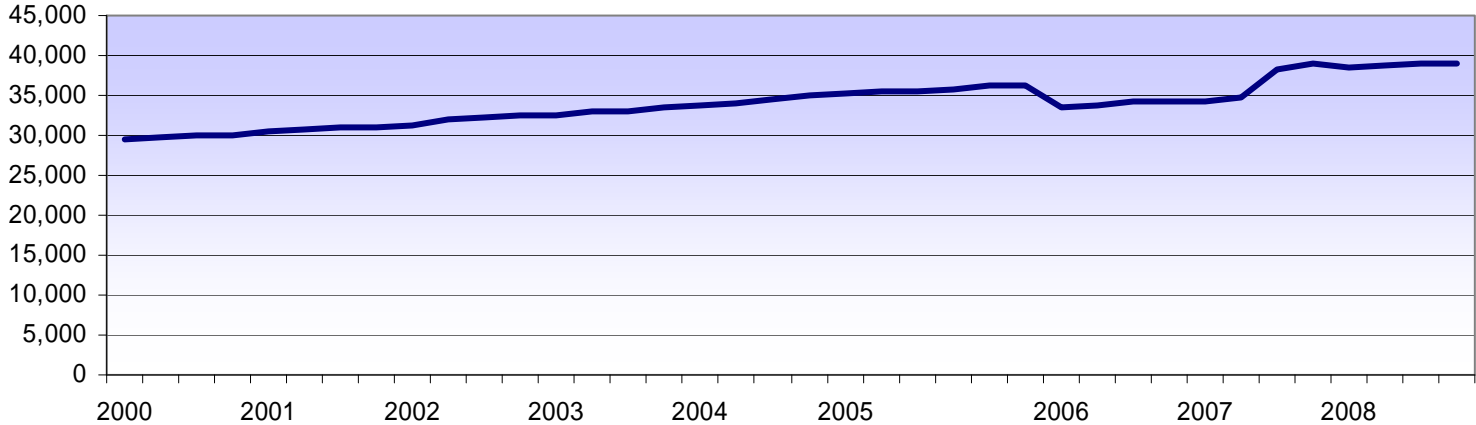
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

# Water & Sewer Maintenance Division

## New Water Connections Made

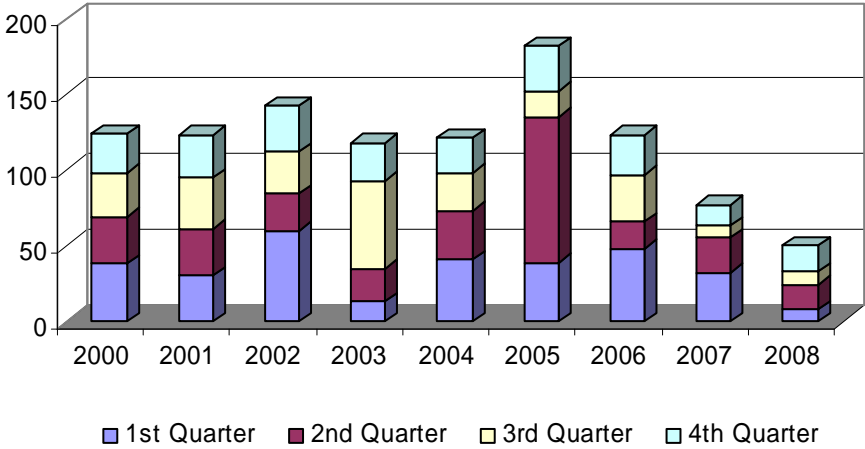


## Water Service Accounts (Total)

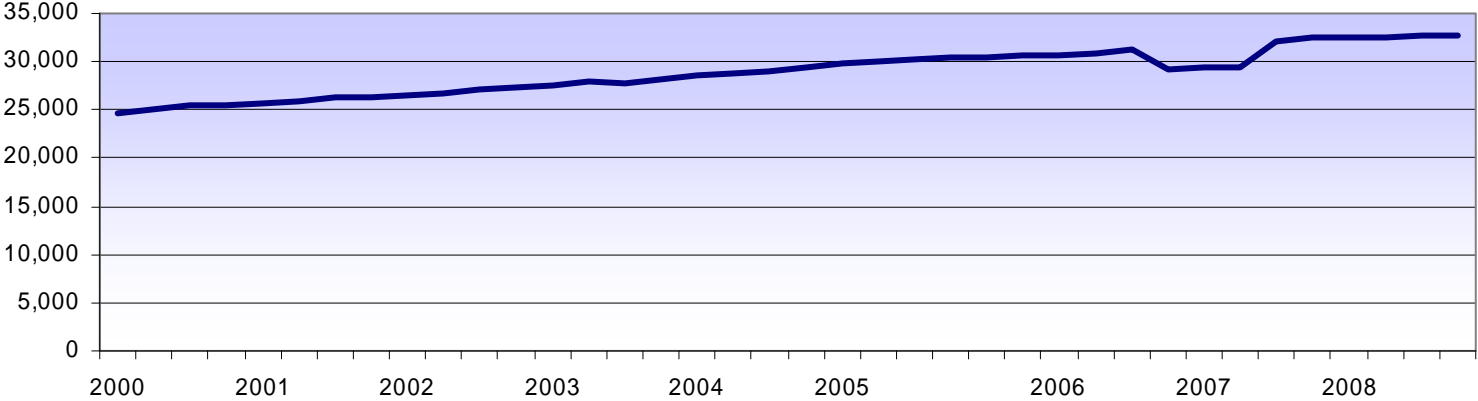


# Water & Sewer Maintenance Division

## New Sewer Connections Made



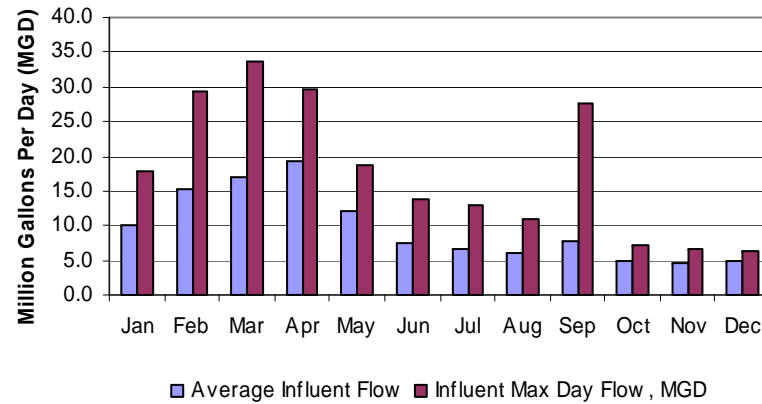
## Sewer Service Accounts (Total)



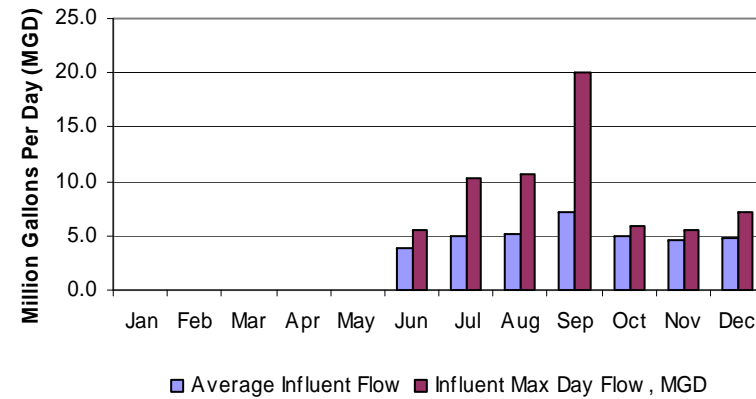
## Wastewater Treatment Plants

	Average Influent Flow		Influent Max Day Flow, MGD	
	Noland WWTP	West Side WWTP	Noland WWTP	West Side WWTP
<b>Jan</b>	10.2		18.0	
<b>Feb</b>	15.3		29.5	
<b>Mar</b>	16.9		33.8	
<b>Apr</b>	19.4	0.0	29.5	0.0
<b>May</b>	12.2	0.0	18.6	0.0
<b>Jun</b>	7.5	3.9	13.9	5.5
<b>Jul</b>	6.6	5.0	13.0	10.4
<b>Aug</b>	6.1	5.1	10.9	10.7
<b>Sep</b>	7.7	7.1	27.5	20.1
<b>Oct</b>	5.0	4.9	7.1	6.0
<b>Nov</b>	4.5	4.7	6.7	5.5
<b>Dec</b>	4.8	4.8	6.4	7.1

**Noland WWTP Influent Flow**



**West Side WWTP Influent Flow**



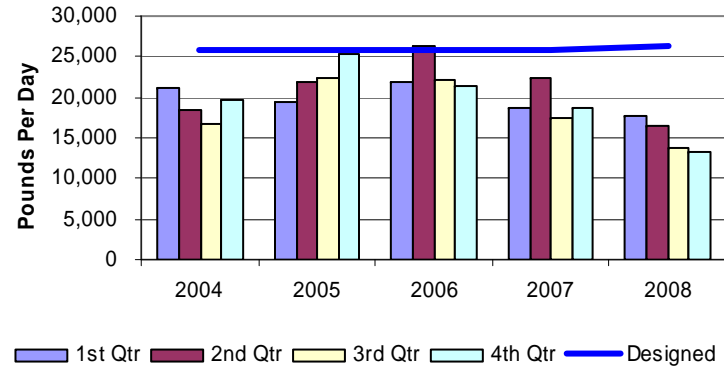
# Wastewater Treatment Plants

## Noland WWTP

Organics (BOD) Loading - Quarterly Average

	2004	2005	2006	2007	2008
1st Qtr	21,092	19,425	21,770	18,665	17,767
2nd Qtr	18,534	21,787	26,258	22,462	16,432
3rd Qtr	16,725	22,443	22,240	17,528	13,745
4th Qtr	19,559	25,297	21,430	18,625	13,376

Noland WWTP  
Average Organics (BOD) Loading

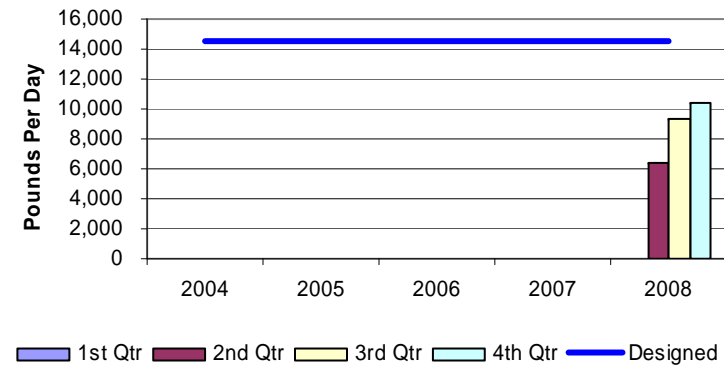


## West Side WWTP

Organics (BOD) Loading - Quarterly Average

	2004	2005	2006	2007	2008
1st Qtr					
2nd Qtr					6,382
3rd Qtr					9,400
4th Qtr					10,363

West Side WWTP  
Average Organics (BOD) Loading





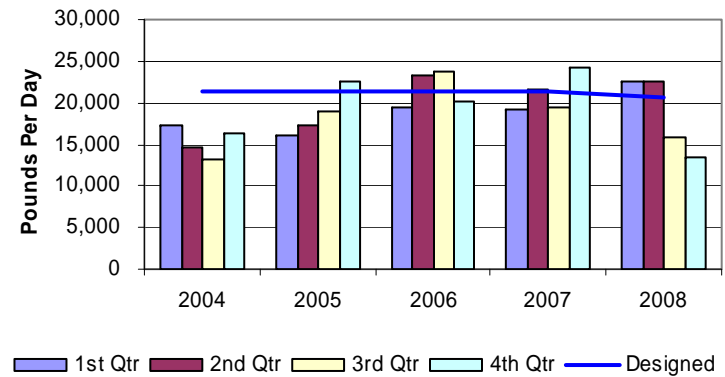
# Wastewater Treatment Plants

## Noland WWTP

### Solids (TSS) Loading - Quarterly Average

	2004	2005	2006	2007	2008
<b>1st Qtr</b>	17,225	16,167	19,554	19,237	22,500
<b>2nd Qtr</b>	14,676	17,343	23,391	21,553	22,601
<b>3rd Qtr</b>	13,195	18,941	23,825	19,324	15,810
<b>4th Qtr</b>	16,277	22,496	20,227	24,136	13,515

### Noland WWTP Average Solids (TSS) Loading

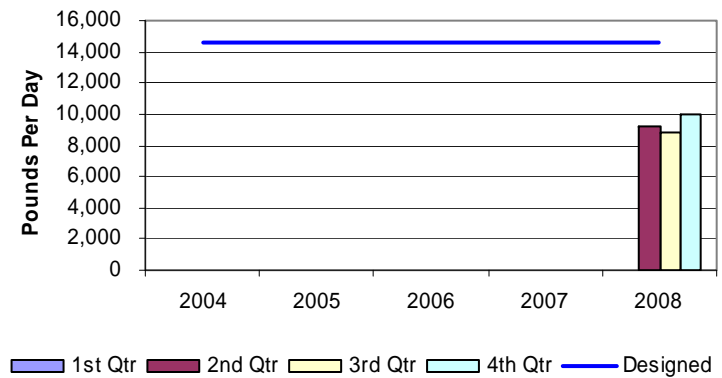


## West Side WWTP

### Solids (TSS) Loading - Quarterly Average

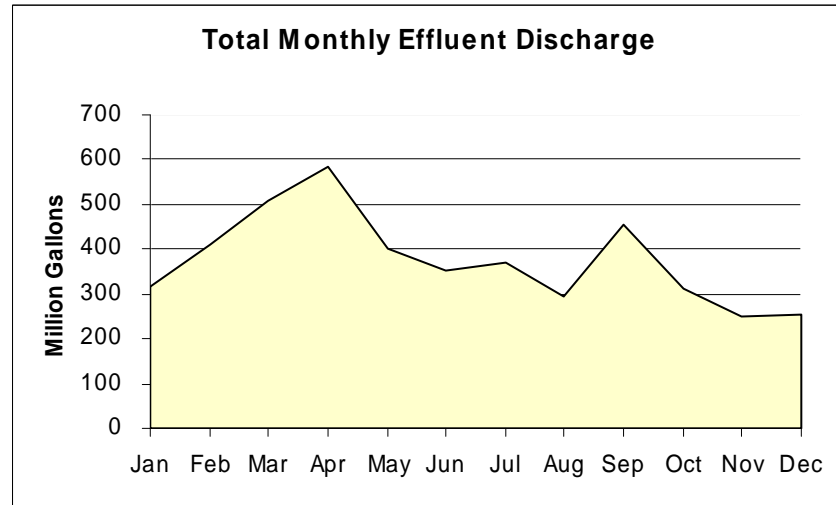
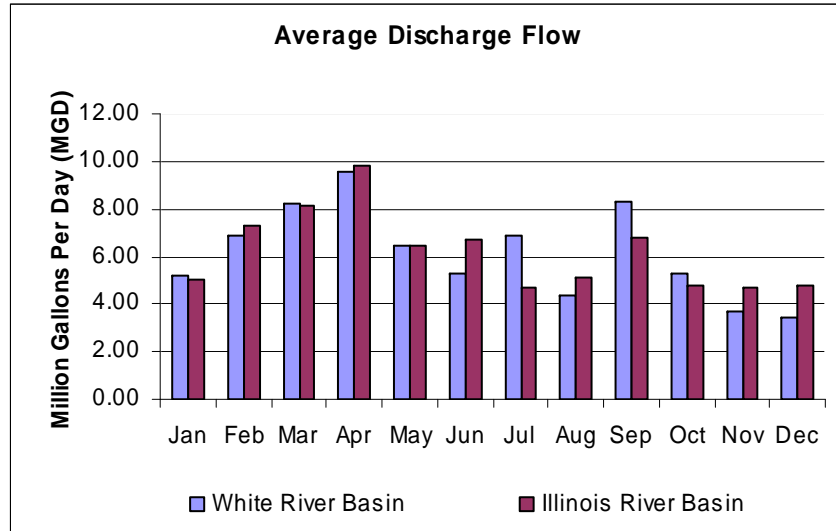
	2004	2005	2006	2007	2008
<b>1st Qtr</b>					
<b>2nd Qtr</b>					9,174
<b>3rd Qtr</b>					8,829
<b>4th Qtr</b>					9,950

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



## Wastewater Treatment Plants

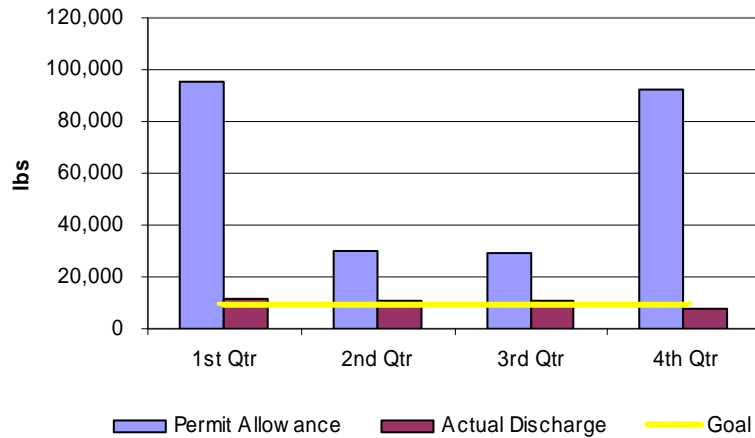
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
<b>Jan</b>	5.19	5.00	316
<b>Feb</b>	6.87	7.29	411
<b>Mar</b>	8.25	8.14	508
<b>Apr</b>	9.59	9.85	583
<b>May</b>	6.47	6.50	402
<b>Jun</b>	5.28	6.75	352
<b>Jul</b>	6.89	4.69	369
<b>Aug</b>	4.37	5.14	295
<b>Sep</b>	8.31	6.80	453
<b>Oct</b>	5.25	4.81	311
<b>Nov</b>	3.66	4.70	251
<b>Dec</b>	3.48	4.79	256



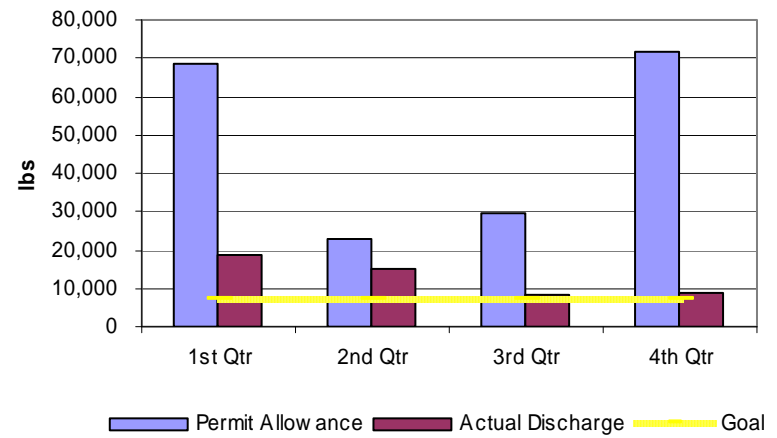
## Wastewater Treatment Plants White River Basin

	Carbonaceous Biochemical Oxygen Demand (CBOD), lbs		Total Suspended Solids (TSS), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>1st Qtr</b>	95,641	11,795	68,341	18,605
<b>2nd Qtr</b>	30,375	10,735	22,750	15,207
<b>3rd Qtr</b>	29,510	10,920	29,510	8,123
<b>4th Qtr</b>	92,176	7,493	71,918	8,911

**Total lbs CBOD Discharged**



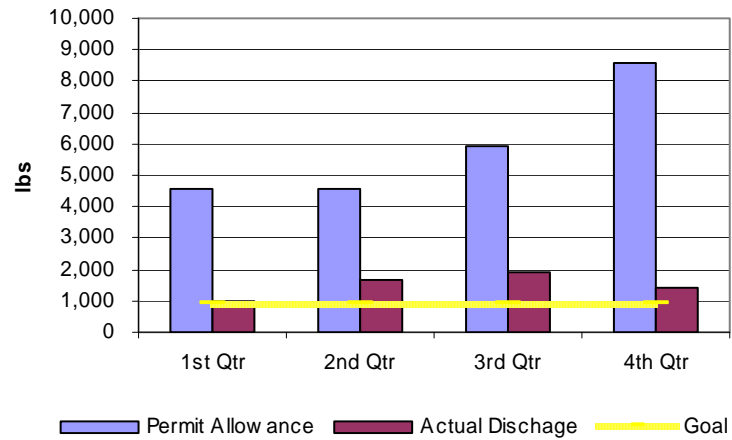
**Total lbs TSS Discharged**



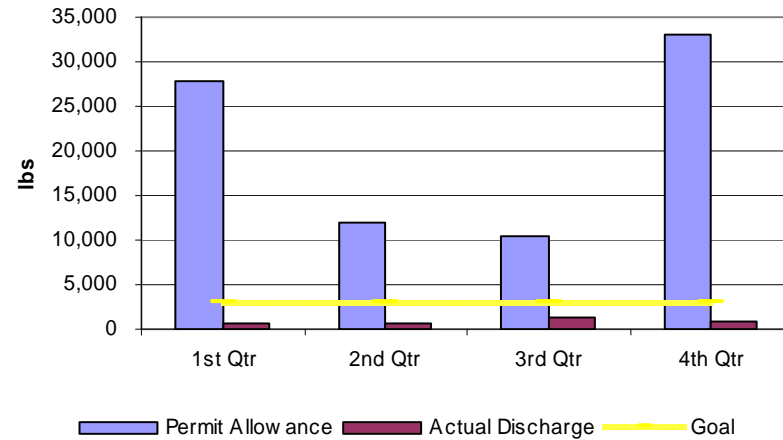
## Wastewater Treatment Plants White River Basin

Monthly Average	Phosphorus (PO4), lbs		Ammonia (NH3-N), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
1st Qtr	4,550	1,005	27,755	664
2nd Qtr	4,550	1,665	11,850	606
3rd Qtr	5,902	1,938	10,350	1,284
4th Qtr	8,593	1,441	33,014	774

**Total lbs Phosphorus Discharged**



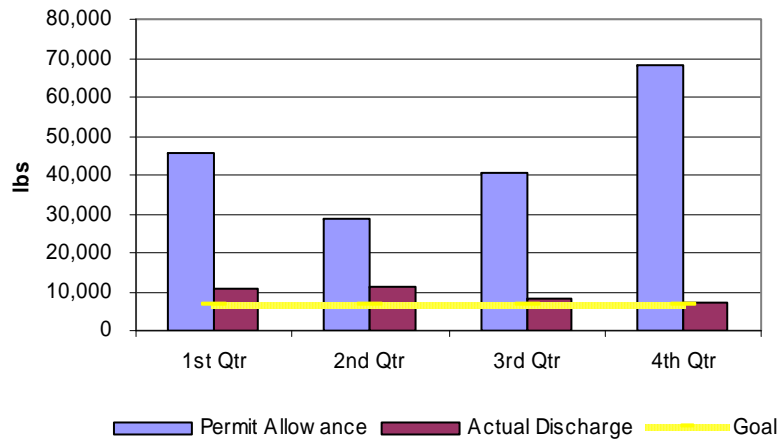
**Total lbs Ammonia Discharged**



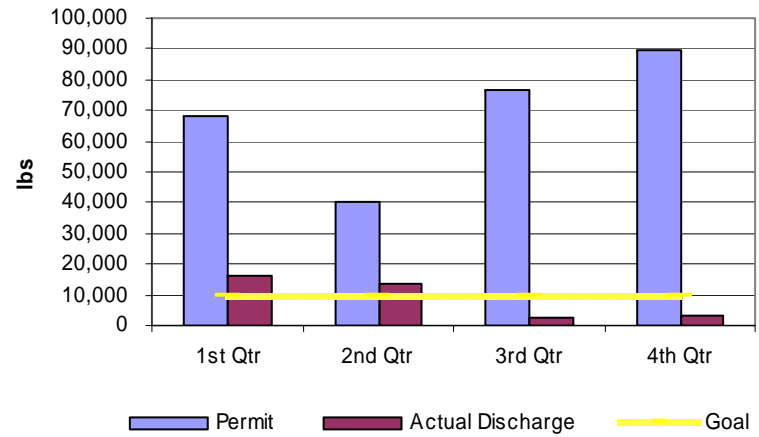
## Wastewater Treatment Plants Illinois River Basin

	Carbonaceous Biochemical Oxygen Demand (CBOD), lbs		Total Suspended Solids (TSS), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>1st Qtr</b>	45,500	10,764	68,341	16,475
<b>2nd Qtr</b>	28,510	11,437	40,270	13,874
<b>3rd Qtr</b>	40,664	8,082	76,728	2,629
<b>4th Qtr</b>	67,960	7,052	89,655	3,553

**Total lbs CBOD Discharged**



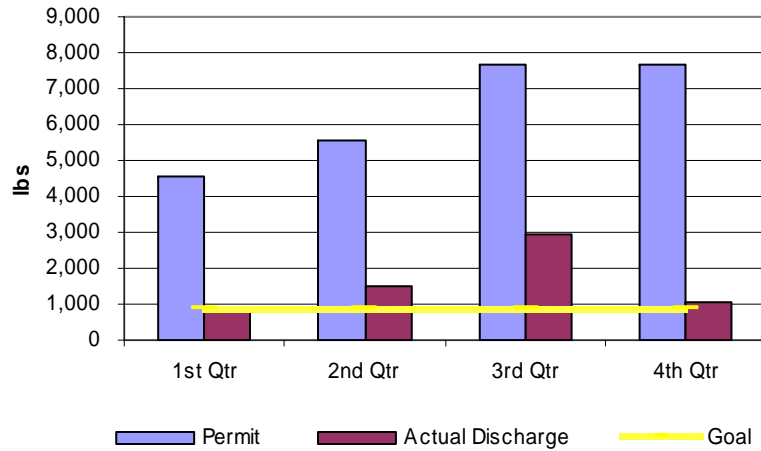
**Total lbs TSS Discharged**



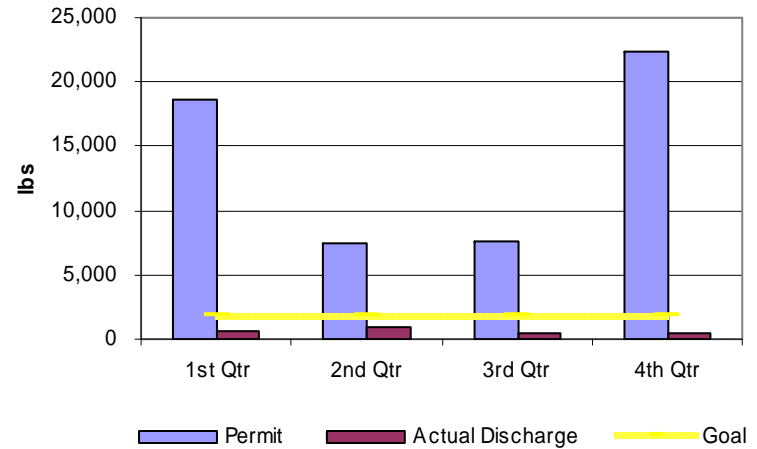
## Wastewater Treatment Plants Illinois River Basin

	Phosphorus (PO4), lbs		Ammonia (NH3-N), lbs	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>1st Qtr</b>	4,550	852	18,655	577
<b>2nd Qtr</b>	5,552	1,501	7,382	990
<b>3rd Qtr</b>	7,673	2,947	7,673	435
<b>4th Qtr</b>	7,673	1,033	22,299	444

**Total lbs Phosphorus Discharged**

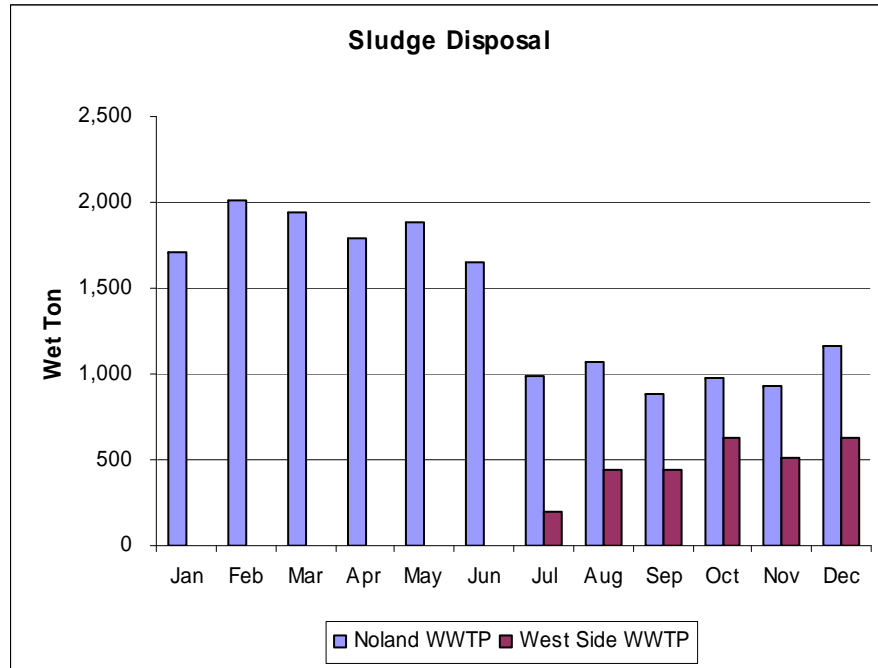


**Total lbs Ammonia Discharged**



## Wastewater Treatment Plants

	Sludge (Wet Ton Hauled)	
	Noland WWTP	West Side WWTP
<b>Jan</b>	1,713	
<b>Feb</b>	2,014	
<b>Mar</b>	1,943	
<b>Apr</b>	1,794	
<b>May</b>	1,887	
<b>Jun</b>	1,651	
<b>Jul</b>	983	198
<b>Aug</b>	1,067	437
<b>Sep</b>	888	440
<b>Oct</b>	976	624
<b>Nov</b>	936	506
<b>Dec</b>	1,161	626

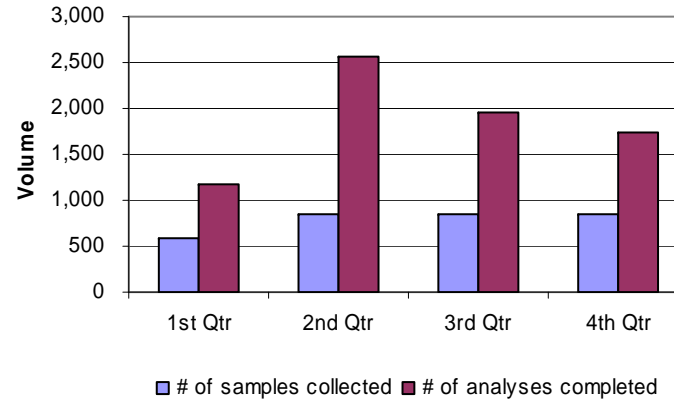


# Wastewater Treatment Plants

2008 Laboratory Workload

	# of samples collected	# of analyses completed
1st Qtr	597	1,168
2nd Qtr	854	2,562
3rd Qtr	849	1,956
4th Qtr	855	1,745

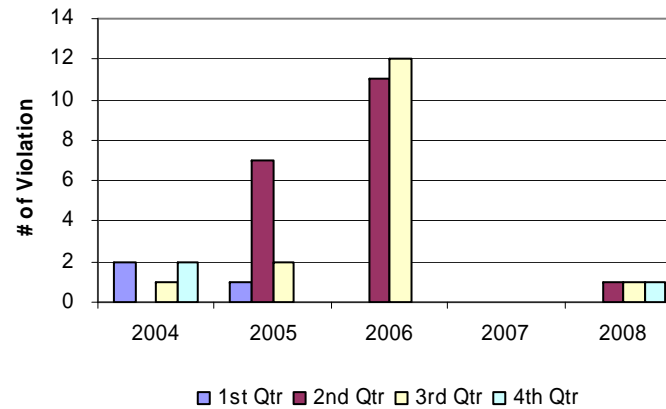
2008 Laboratory Workload



Industrial Violations

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

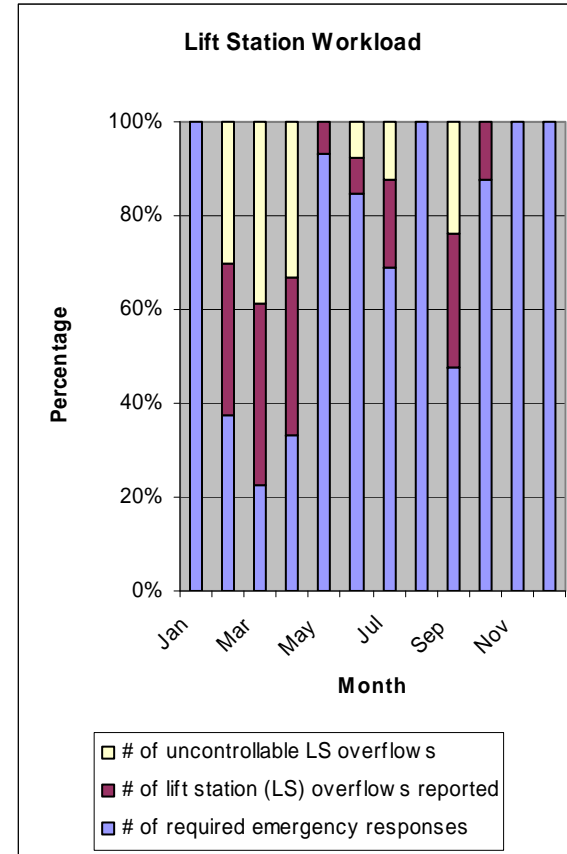
Industrial Violations





## 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
<b>Jan</b>	10	0	0	-	4
<b>Feb</b>	15	13	12	92%	5
<b>Mar</b>	20	34	34	100%	19
<b>Apr</b>	15	15	15	100%	19
<b>May</b>	14	1	0	0%	6
<b>Jun</b>	22	2	2	100%	8
<b>Jul</b>	11	3	2	67%	13
<b>Aug</b>	5	0	0	-	17
<b>Sep</b>	10	6	5	83%	10
<b>Oct</b>	7	1	0	0%	6
<b>Nov</b>	4	0	0	-	8
<b>Dec</b>	8	0	0	-	10
<b>Total</b>	141	75	70	93%	125

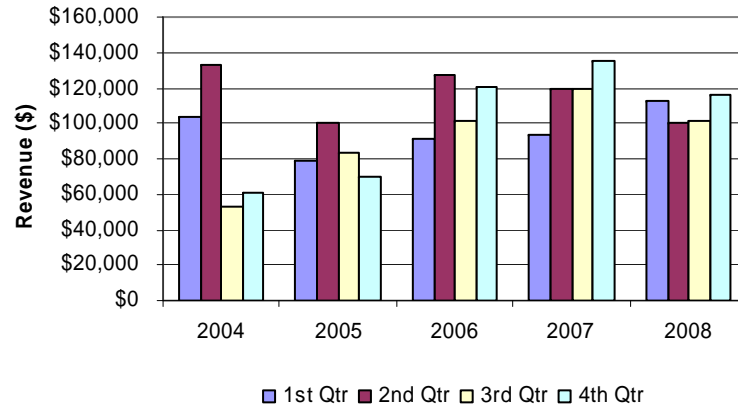


# Wastewater Treatment Plants

**Industrial Surcharge Revenue**

	2004	2005	2006	2007	2008
<b>1st Qtr</b>	\$103,826	\$78,619	\$90,792	\$92,997	\$112,677
<b>2nd Qtr</b>	\$133,516	\$100,704	\$126,774	\$119,328	\$100,646
<b>3rd Qtr</b>	\$52,904	\$83,615	\$101,681	\$118,965	\$101,546
<b>4th Qtr</b>	\$60,967	\$69,671	\$120,800	\$135,343	\$116,609

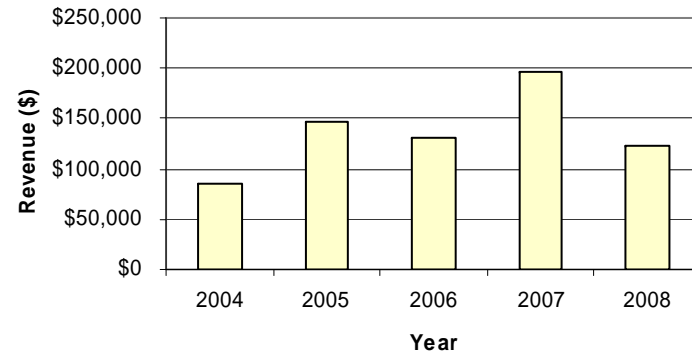
**Industrial Surcharge Revenue**



**Hay Production and Revenue**

	Tonnage Produced	Revenue
<b>2004</b>	2,128	\$85,907
<b>2005</b>	2,900	\$146,468
<b>2006</b>	2,218	\$130,084
<b>2007</b>	2,971	\$196,532
<b>2008</b>	2,035	\$123,372

**Hay Production and Revenue**



## Police Department

Greg Tabor, Chief of Police

---

### Service Improvements 2007-2008

#### Patrol

All calls for services have decreased during 2008. Traffic accidents have been significantly reduced by 13% during 2008 resulting in greater traffic patrol availability. With this increase in traffic patrol availability, both citation and warnings issued jumped by 14% and 11%, respectively as well as arrests and DWI/DUI arrests increased by 14% and 24%, respectively. Another byproduct of the traffic patrol availability is a reduction to our emergency response time of an average of 26 seconds per call or 4:54 minutes. The Criminal Investigative Division (CID) had a decrease of 29% in cases opened; however, an approximate 70% clearance rate has been maintained. Patrol Officers responded to 3,848 security alarms of which 3,813 were false alarms. This represents an overall alarm increase of 8%.

#### Support Services

The Records Division is open to the public from 7:00 a.m. to 6:00 p.m., Monday through Friday for the collection of bonds and fines as dictated by the District Court. Furthermore, Support Services personnel maintains extended operating hours from 6:00 a.m. to 3:00 a.m., Monday through Friday and weekend hours of 10:00 a.m. to 3:00 a.m. for internal support to patrol and dispatch services. Support Services program have processed 44,644 records in 2008 which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. Almost 6,000 misdemeanor arrests required data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The budgeted records processed total reflected full utilization of digital imaging of current and archived records by using the City's document imaging system. The digital imaging project is current with regard to the department's personnel and operational documentation. The electronic traffic and criminal ticket system is fully operational.

#### Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. This year drug cases and related arrests decreased by 5% and 13% respectively; however, pharmaceutical seizures have risen drastically in 2008. Pharmaceuticals have continued their fifteen month escalation to an 16% increase over the same period in 2007. In addition, 2008 shows methamphetamine seizures decreased by 55% and marijuana seizures decreased by 43%.

### Central Dispatch

The Central Dispatch Center is a 24-hour operation which provides emergency and non-emergency call taking and dispatching for police, fire and city services, as needed. The center is also the primary answering point for Fayetteville 9-1-1 calls. The center dispatched 10,833 calls for service this quarter. They handled 7,459 9-1-1 calls and answered 29,000 calls on the business lines. The dispatch center averaged eighty-one (81) 9-1-1 calls per day of which 82% of these calls were received from cell phones. The dispatch center has received \$98,911.23 in 9-1-1 reimbursement so far this year.

### Animal Services

The Animal Services hit a record in 2008 by adopting 2,153 animals in 2008, 474 more pets than in 2007. A 54% adoption rate and 704 pets reclaimed by their owners. A total of 5,291 animals were sheltered in 2008, an increase of 196 animals over 2007.

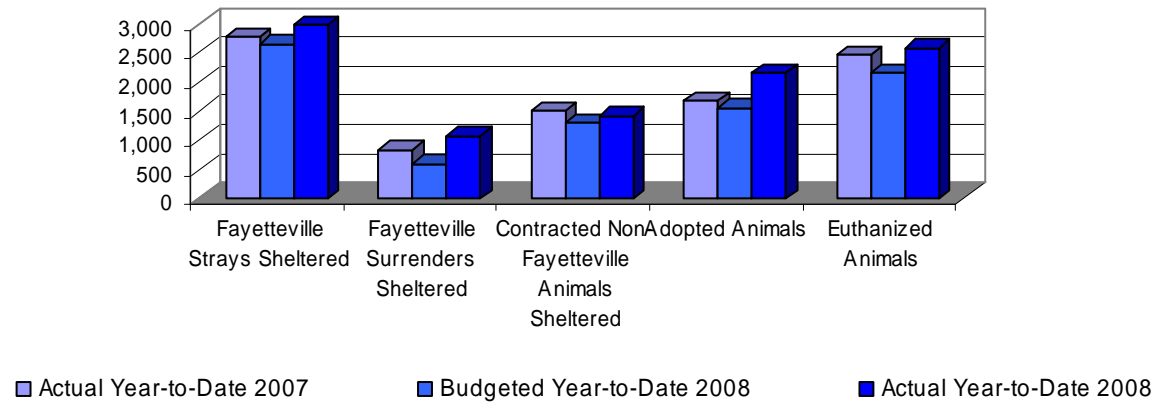
Officers responded to 432 cruelty investigations, 14 more than 2007. One hundred and eighty-six warnings/citations were issued in 2008. Warnings/citations issued increased by 21 over 2007.

## Animal Services Division

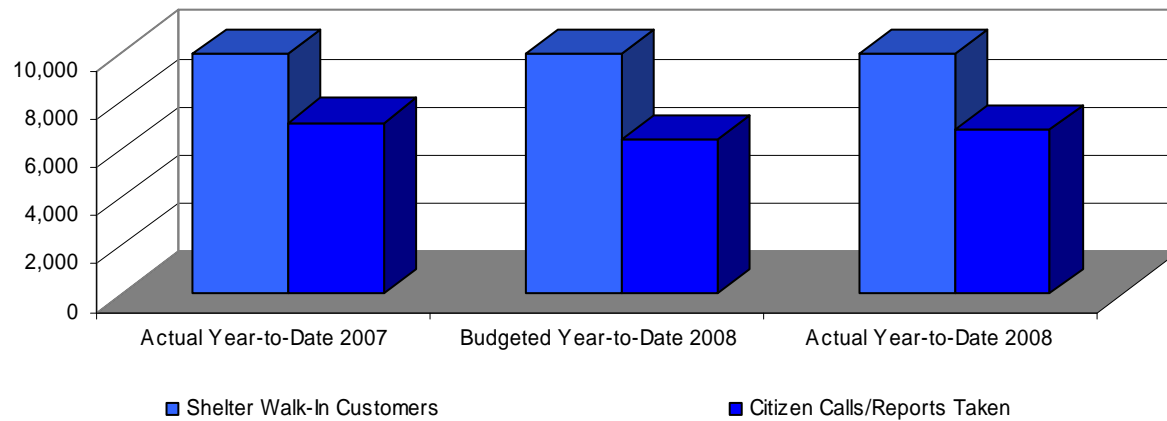
<b>Animal Services Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Citizen Calls/Reports Taken	7,114	6,400	6,839
Officer Emergency After Hour Responses	872	848	856
City Licenses Sold	3,098	3,200	2,782
Warnings/Citations Issued	165	200	211
Animal Bite Investigations	57	60	63
Animal Cruelty Investigations	418	400	432
Animals Reclaimed by Owner	706	748	704
<b>Stray Animals Picked Up</b>			
Domestic	1,363	1,348	1,523
Wildlife	217	248	255
Livestock	62	48	48
Fayetteville Strays Sheltered	2,762	2,648	2,970
Fayetteville Surrenders Sheltered	839	600	1,068
Contracted Non-Fayetteville Animals Sheltered	1,494	1,300	1,419
Adopted Animals	1,679	1,552	2,153
Euthanized Animals	2,452	2,148	2,569
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	10,731	10,000	11,785
Adopted Animals Sterilized	1,328	1,500	1,848
Low Cost Spay/Neuters Performed	937	1,048	343
Veterinarian Emergency After Hour Responses	56	40	51

# Animal Services Division

## Shelter Population

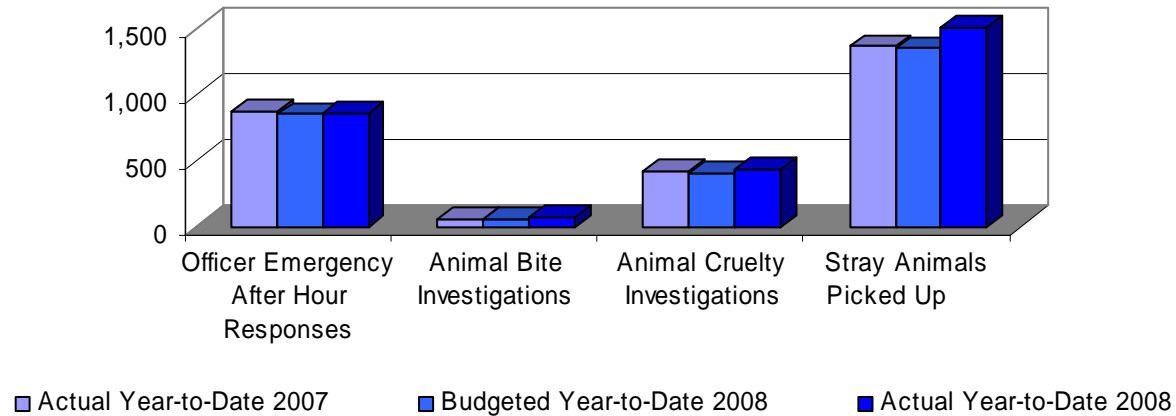


## Citizen Contacts

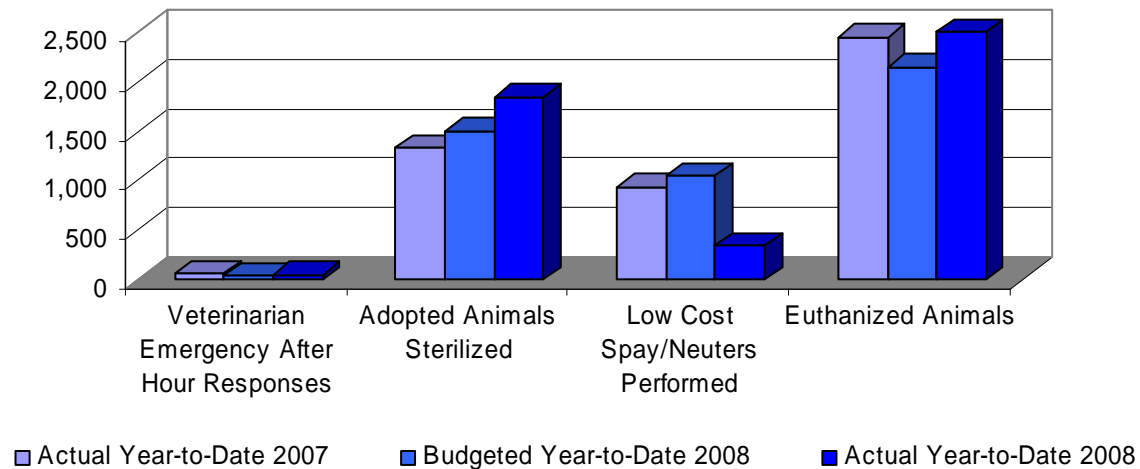


## Animal Services Division

### Actions Taken by Animal Services Officers



### Procedures Performed by the Animal Services Veterinarian



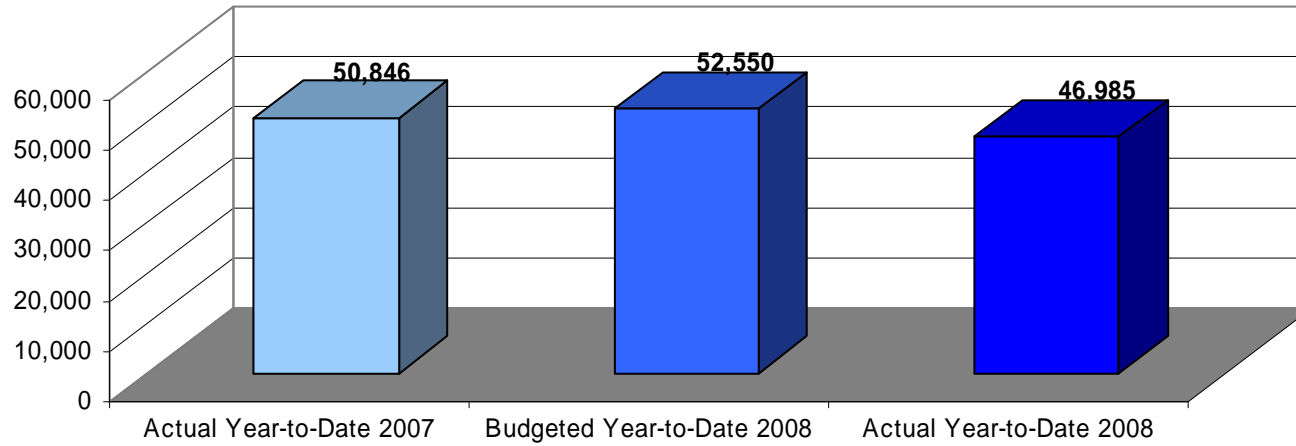
## Central Dispatch Division

<b>Central Dispatch Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Total Calls for Service	50,846	52,550	46,985
Police	41,488	43,000	37,474
Fire	6,871	6,800	7,027
Citywide	2,487	2,750	2,483
Police Self-Initiated Calls	86,497	88,500	81,277
Telephone Calls (Minus 9-1-1)	133,139	142,000	124,890
9-1-1 Calls	31,364	31,500	31,276
Code 0 (Zero officers available to respond to calls)	1,324	N/A	872
Overtime/Comp Time Hours	3,455	2,300 / 700	1,103 / 762
9-1-1 Reimbursement	\$ 164,557	\$ 88,000	\$ 98,911
Average Minutes Police on a Call	22	22	21
Average Minutes Fire on a Call	17	18	15
Average 9-1-1 Calls per Day	86	86	85

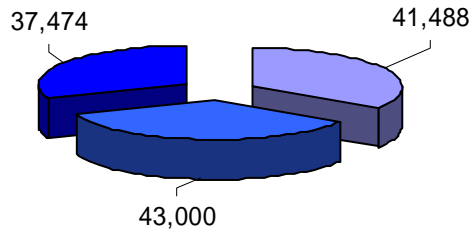


# Central Dispatch Division

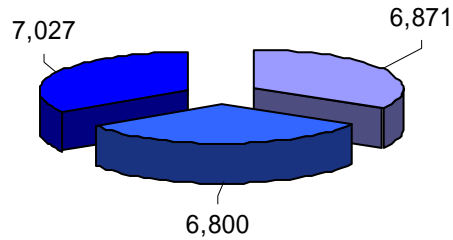
## Calls for Service - Police, Fire, and Citywide



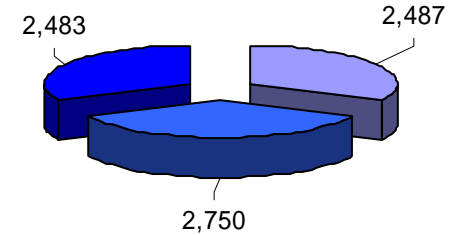
### Police Calls for Service



### Fire Calls for Service

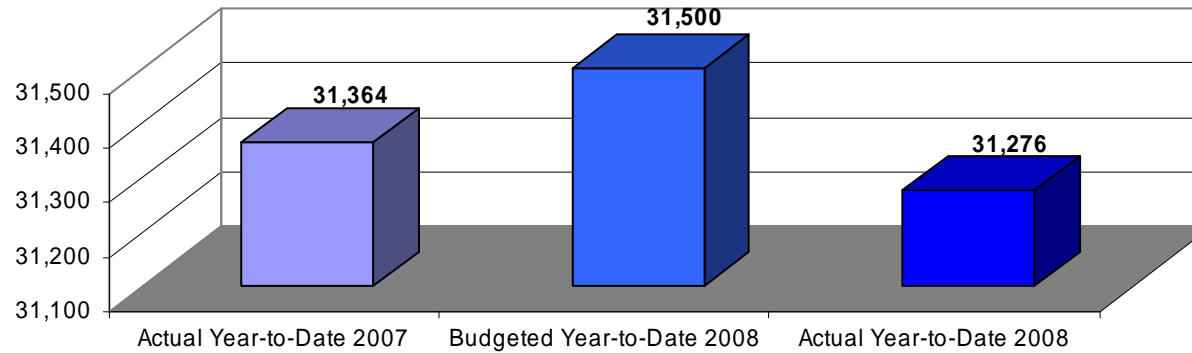


### Citywide Calls for Service

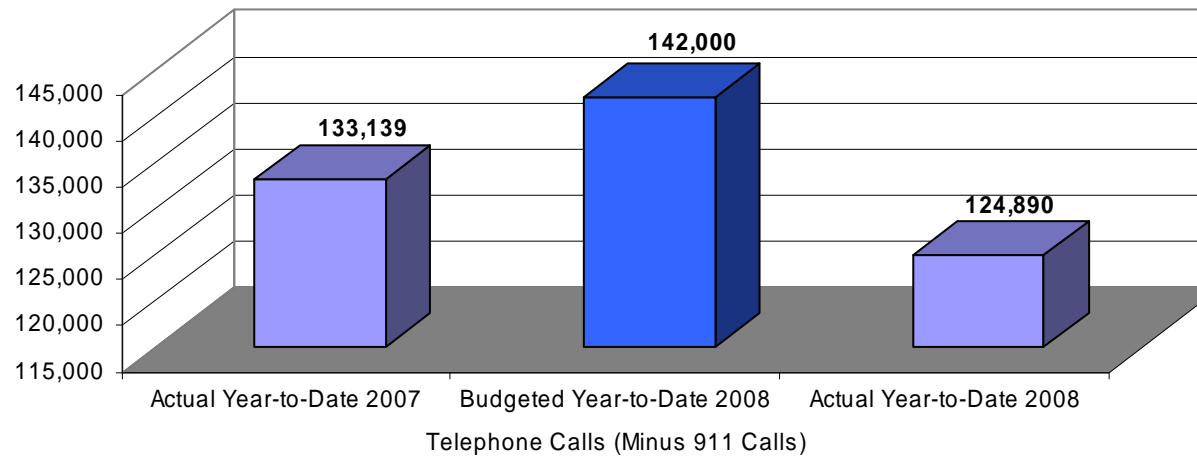


## Central Dispatch Division

### Fayetteville 911 Calls



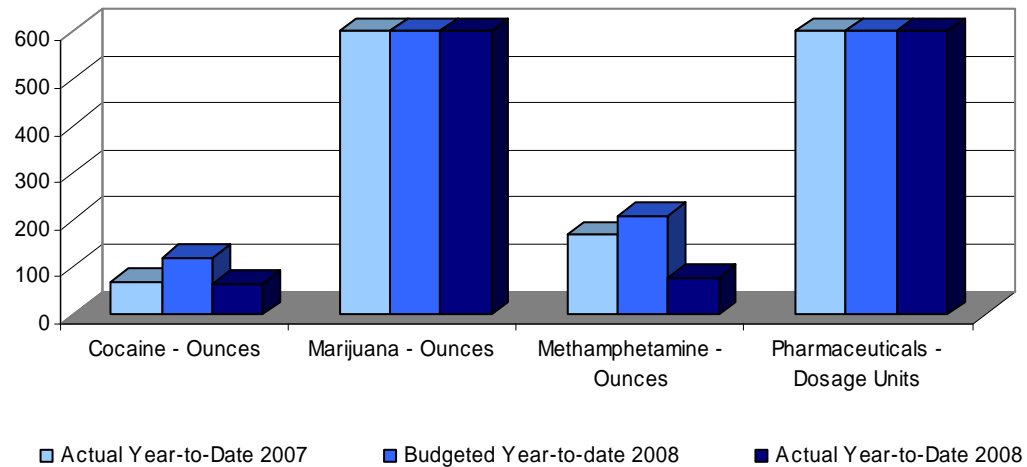
### Police Business Telephone Calls



## Drug Enforcement Program

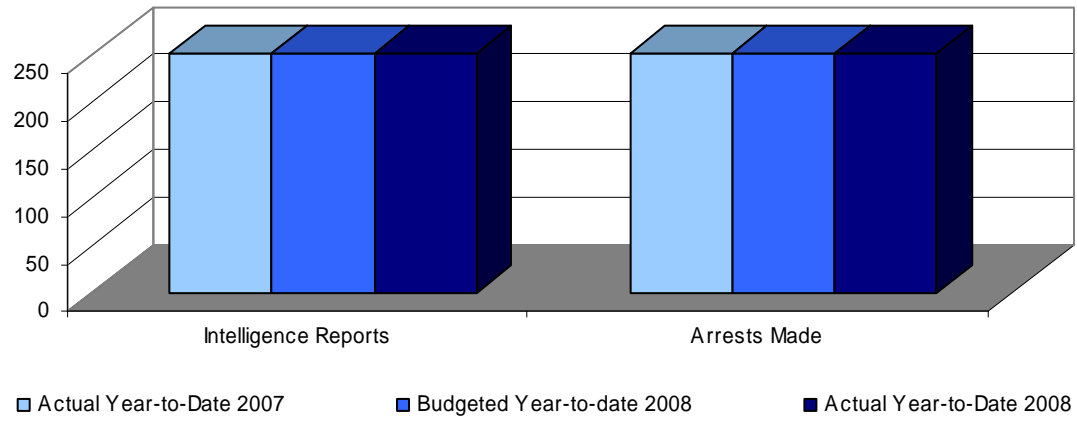
<b>Drug Enforcement Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Drug Cases	812	850	773
Intelligence Reports	289	325	250
Arrests Made	734	850	640
Case Clearance Rate	78%	90%	77%
Drugs Seized: Cocaine - Ounces	68.49	120.00	64.28
Marijuana - Ounces	3,514.24	2,240.00	2,014.08
Methamphetamine - Ounces	168.96	208.00	76.64
Pharmaceuticals - Dosage Units	1,262.00	650.00	1,464.00
Weapons Seized	44	60	51
Methamphetamine Hotline Calls	21	15	25

## Illegal Drugs Seized

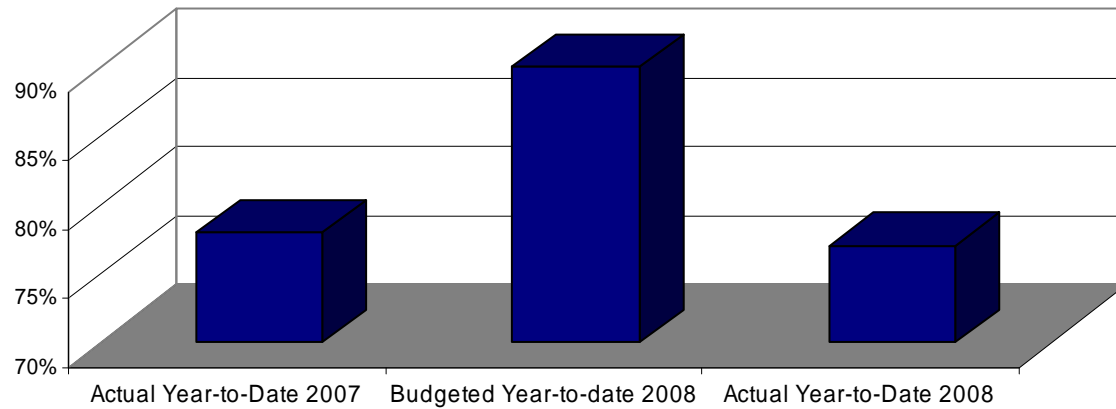


# Drug Enforcement Program

## Drug Enforcement Cases / Intelligence Reports

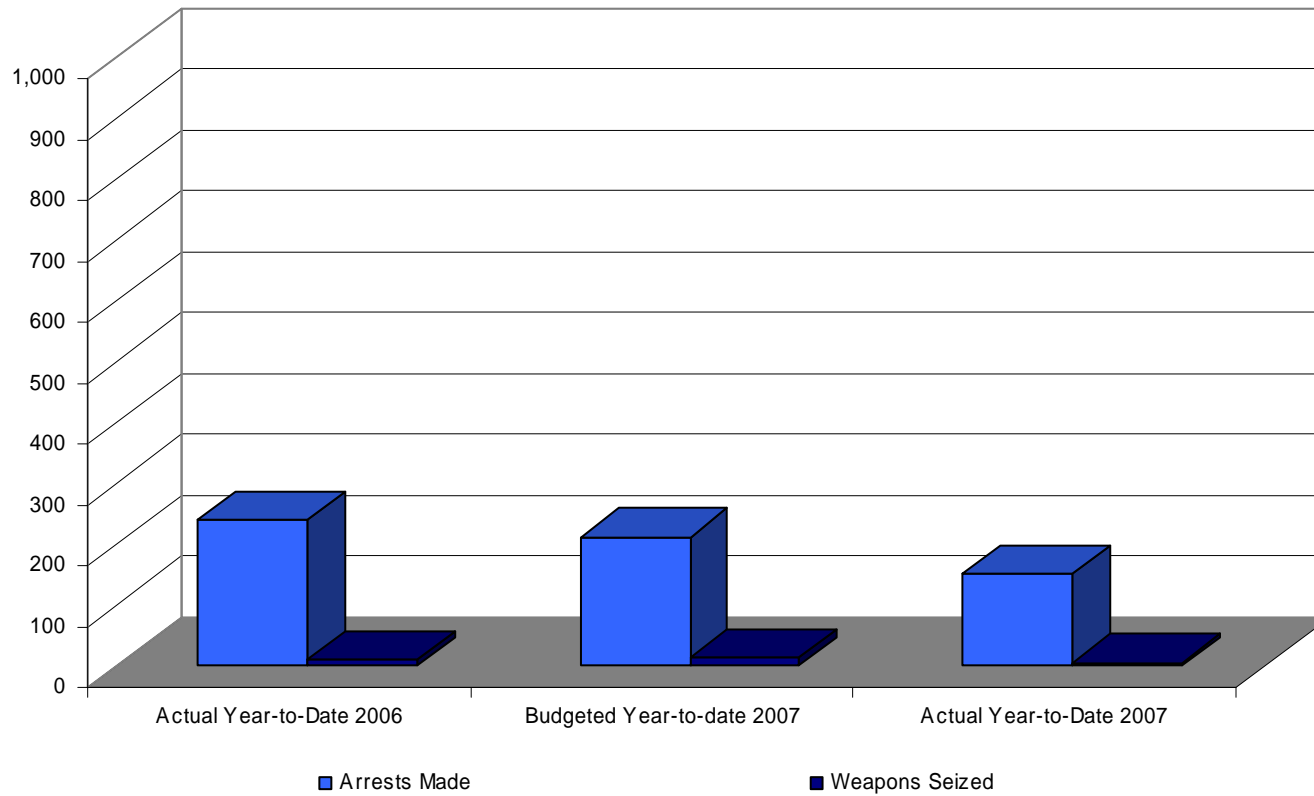


## Drug Enforcement Case Clearance Rate



# Drug Enforcement Program

## Arrests Associated with Drug Enforcement Cases



## Patrol Program

<b>Patrol Program Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Calls for Police Service*	41,488	42,000	37,474
Priority 1 calls	5,365	5,000	4,990
Priority 2 calls	18,242	18,500	15,410
Priority 3 calls	17,881	18,500	17,074
Traffic Accidents	3,085	3,150	2,695
Traffic Accidents with Injuries	296	360	226
Traffic Accidents with Fatalities	7	3	5
Total Citations Issued	18,207	17,500	20,811
Patrol Drug Arrests	376	900	973
Noise Ordinance Violations	186	40	531
Seat Belt/Child Safety Citations	1,965 / 159	1,500 / 300	2,719 / 176
Warning Citations Issued	20,061	18,500	22,178
Arrests Made	5,883	6,000	6,709
DWI Arrests	1,142	1,100	1,412
Cases Assigned to/Cleared by CID	1,234 / 1,032	1,050 / 875	877 / 604
Alarm Responses/% of False Alarms	3,563 / 99%	3,600 / 99%	3,848 / 99%
Emergency Response - Minutes (Priority 1 calls)	5:20	4:45	4:54

\* Calls for Service

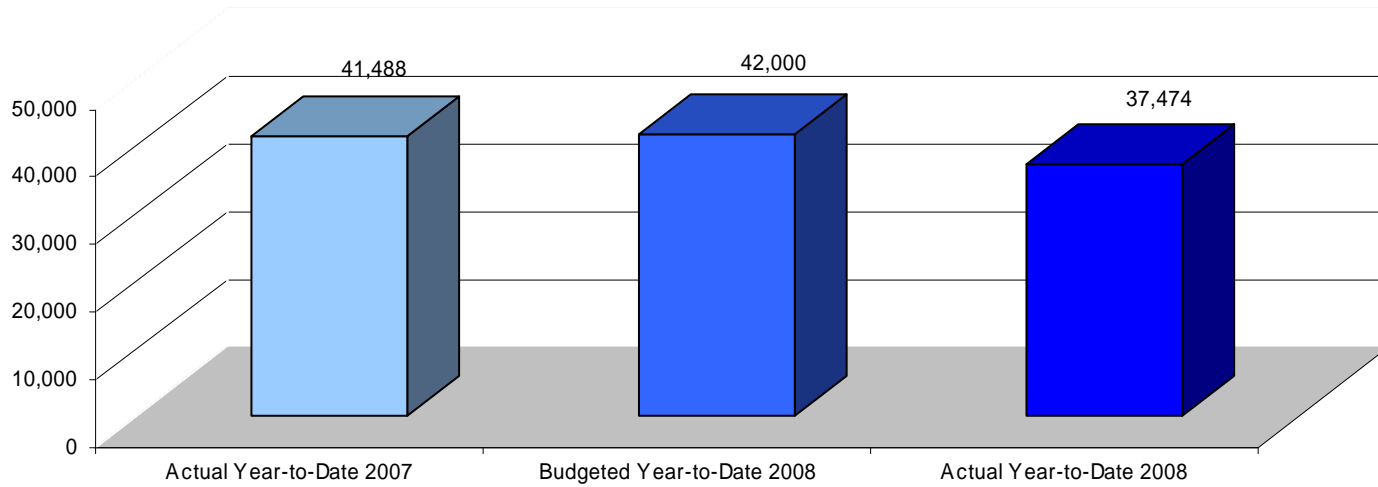
    Priority 1 Calls = Emergency calls

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

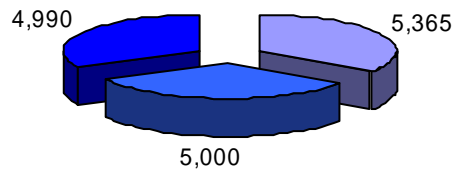
    Priority 3 Calls = Non-emergency calls

# Patrol Program

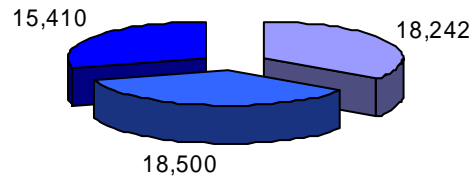
## Calls for Police Service



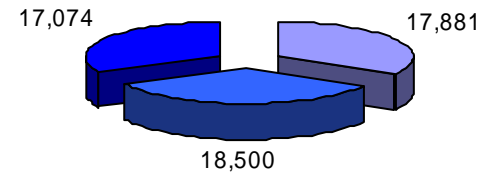
### Priority 1 Calls



### Priority 2 Calls

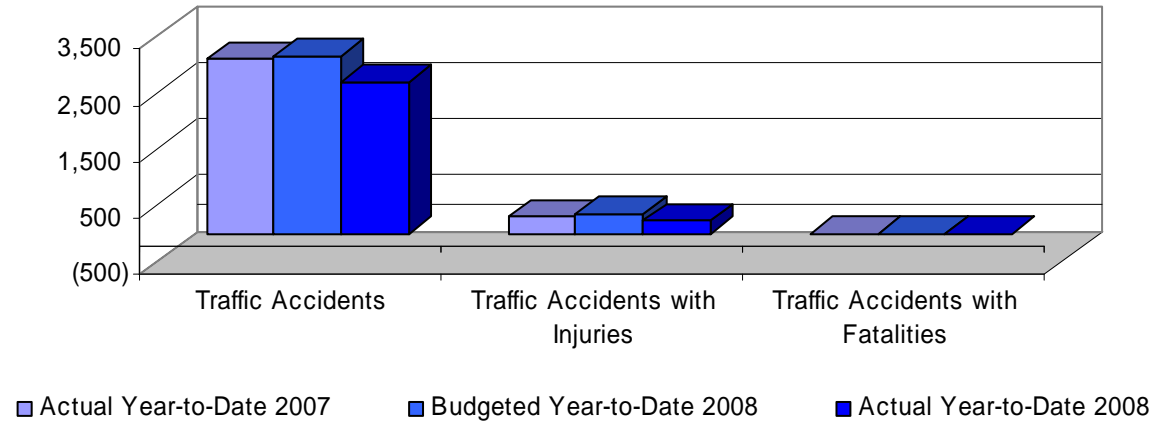


### Priority 3 Calls

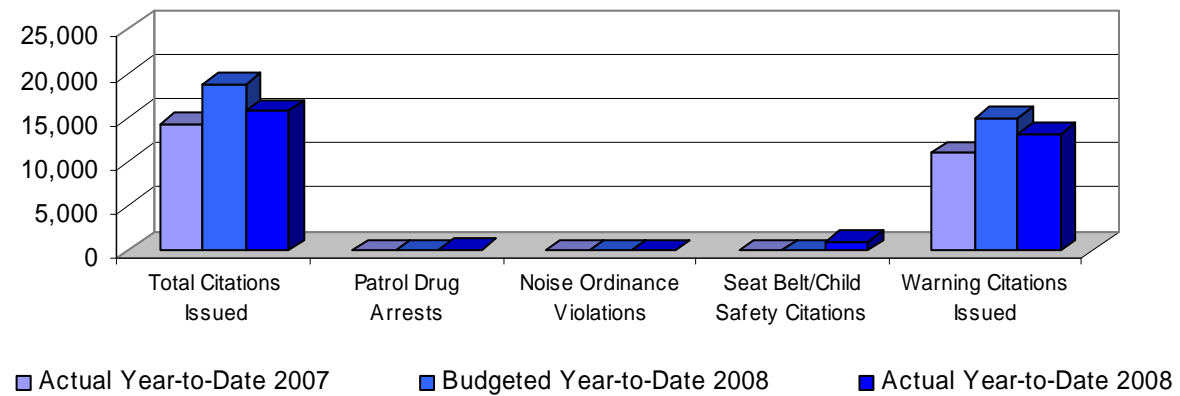


## Patrol Program

### Traffic Accidents



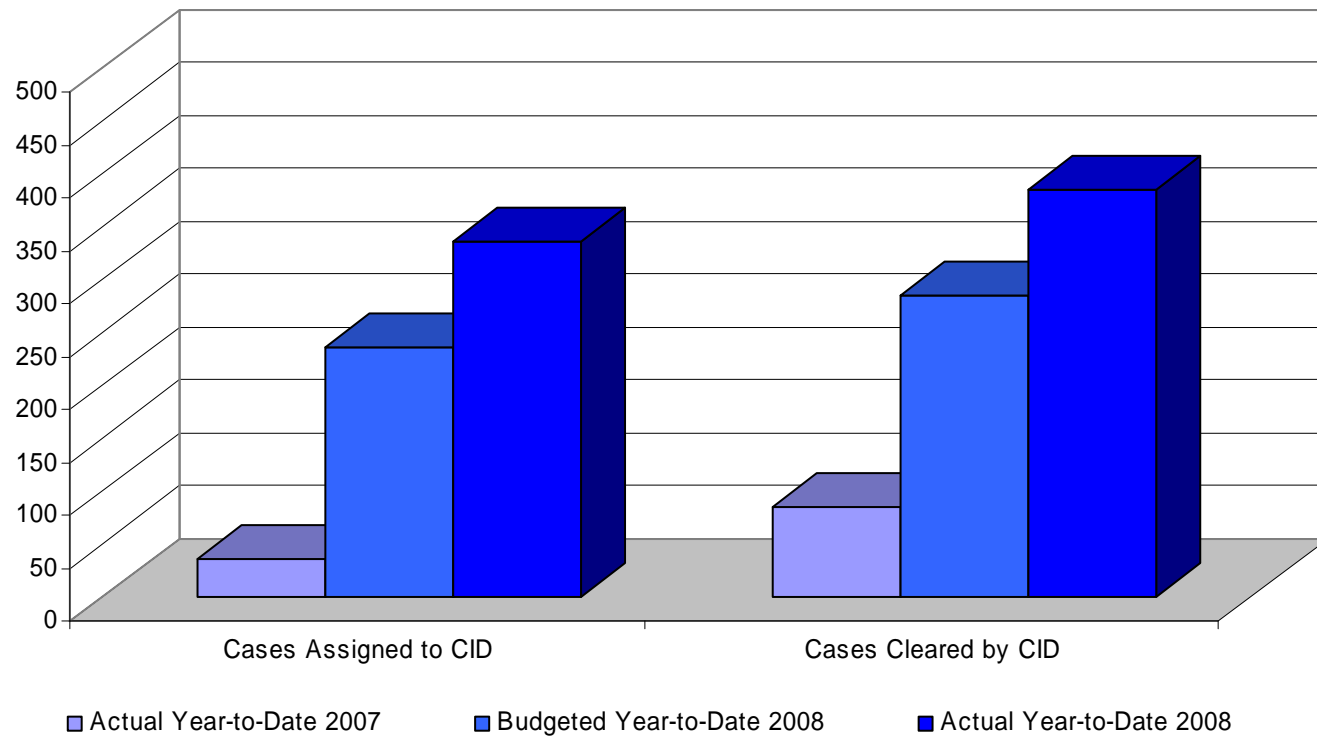
### Tickets and Warnings Issued





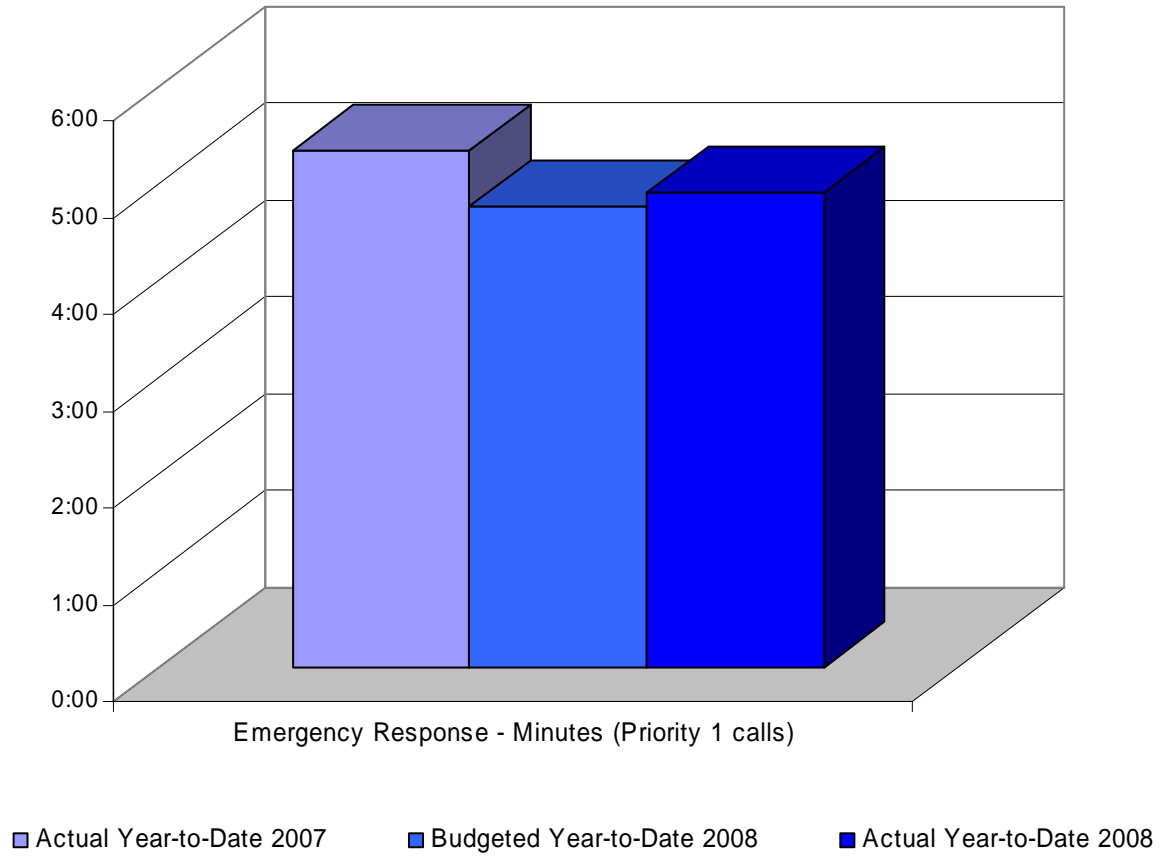
# Patrol Program

## Criminal Investigation Division Assigned and Cleared Crimes



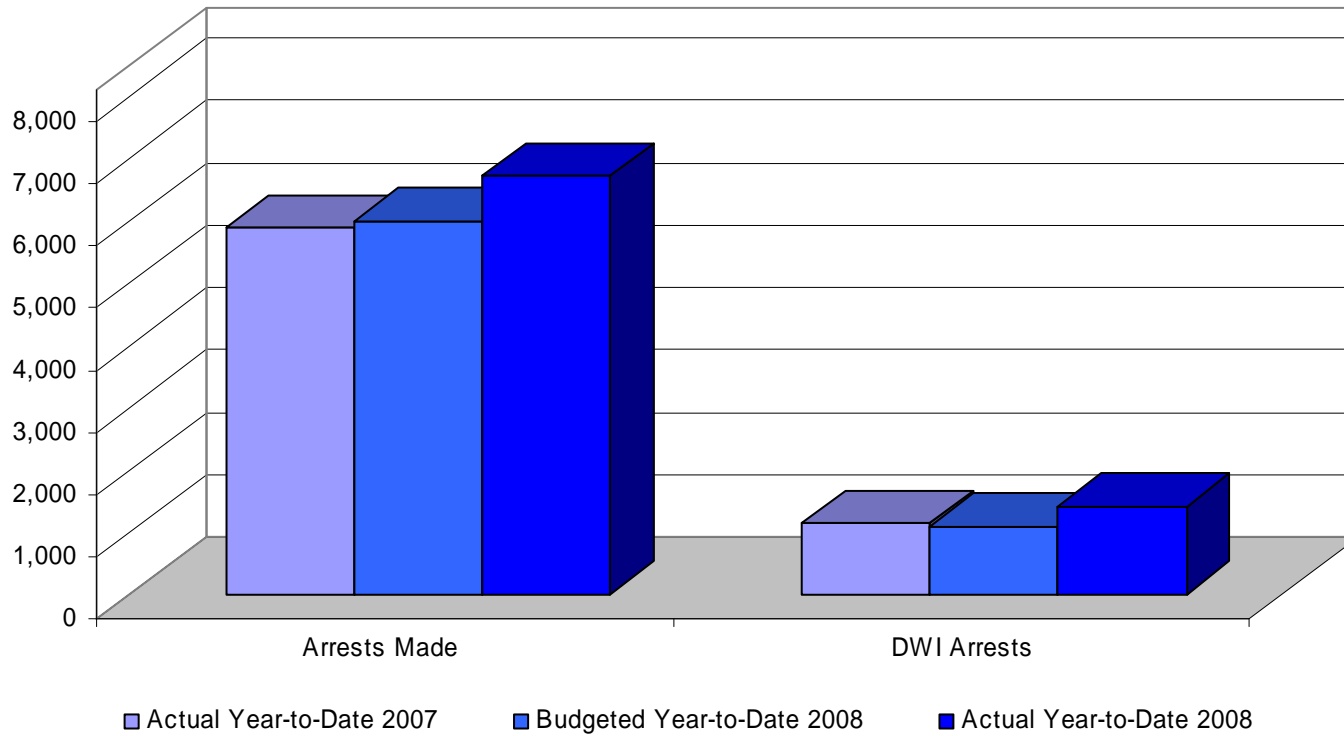
# Patrol Program

## Police Department Emergency Response Time High Priority Calls



# Patrol Program

## Arrests



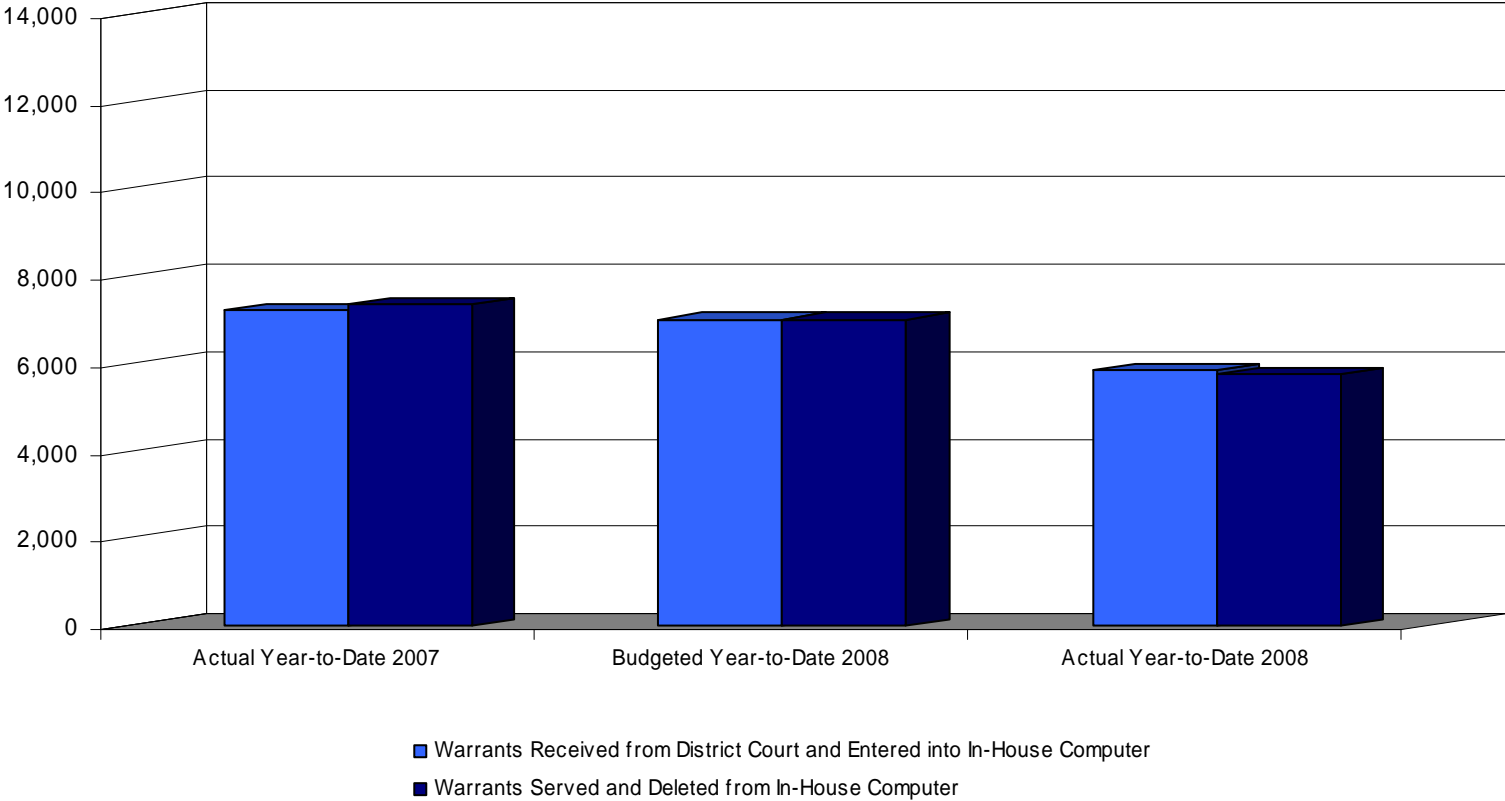
## Support Services Program

<b>Support Services Performance Measures</b>	<b>Actual Year-to-Date 2007</b>	<b>Budgeted Year-to-Date 2008</b>	<b>Actual Year-to-Date 2008</b>
Funds Collected on Bonds and Fines	\$ 2,741,585	\$ 2,450,000	\$ 3,345,412
Records Processed	49,480	47,200	44,644
PACE Reports Transcribed	14,810	14,600	12,448
Accidents entered into In-House Computer	3,085	3,000	2,695
Traffic Citations entered into Court Computer	19,116	17,250	18,645
Criminal Citations entered into Court Computer	825	750	1,316
Arrests entered into In-House Computer	6,276	6,000	5,976
Arrests entered into Court Computer	5,368	5,600	3,564
Warrants Received from District Court and Entered into In-House Computer	7,220	7,000	5,832
Warrants Served and Deleted from In-House Computer	7,347	7,000	5,745
Property & Evidence Items Collected	9,938	10,750	8,213
Percentage of CALEA* Standards Met	46%	70%	60%
Grants Managed	10	5	9
Grants Awarded	\$ 467,062	\$ 303,500	\$ 438,515

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

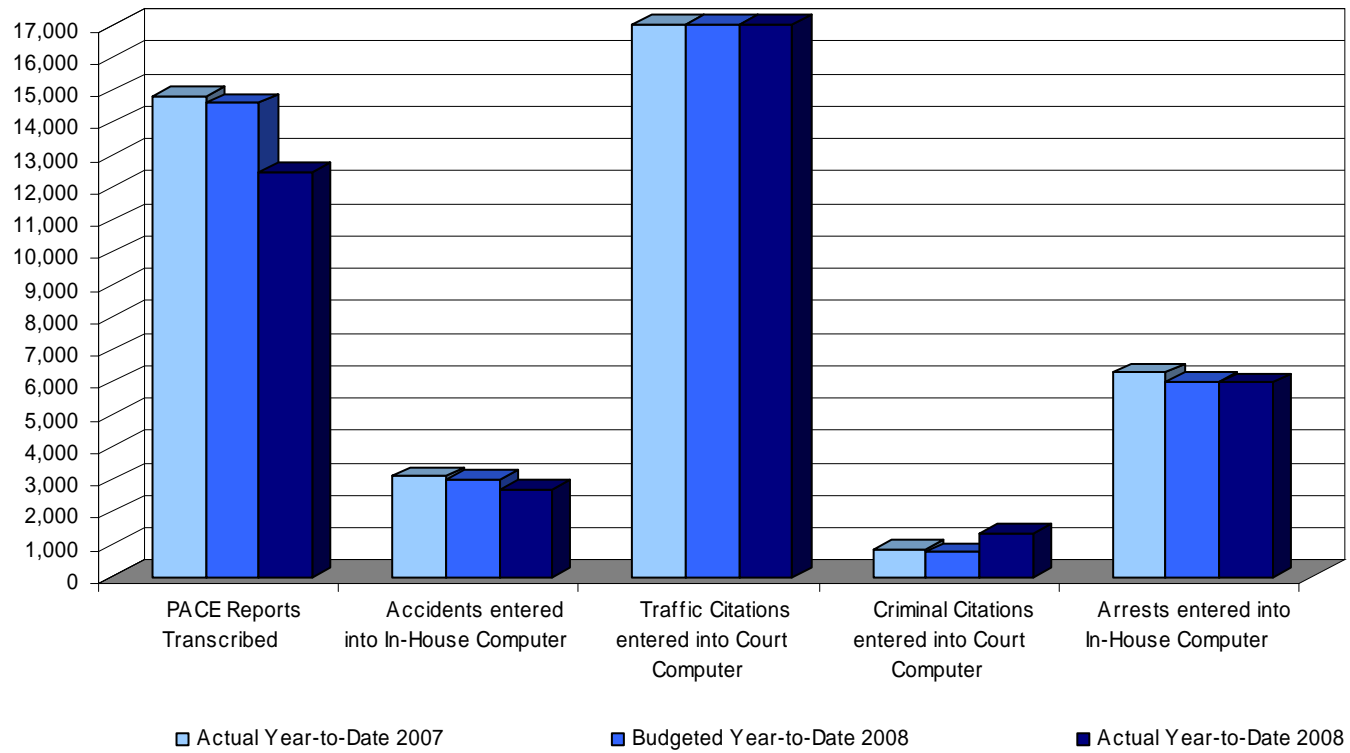
# Support Services Program

## Warrants Issued and Served



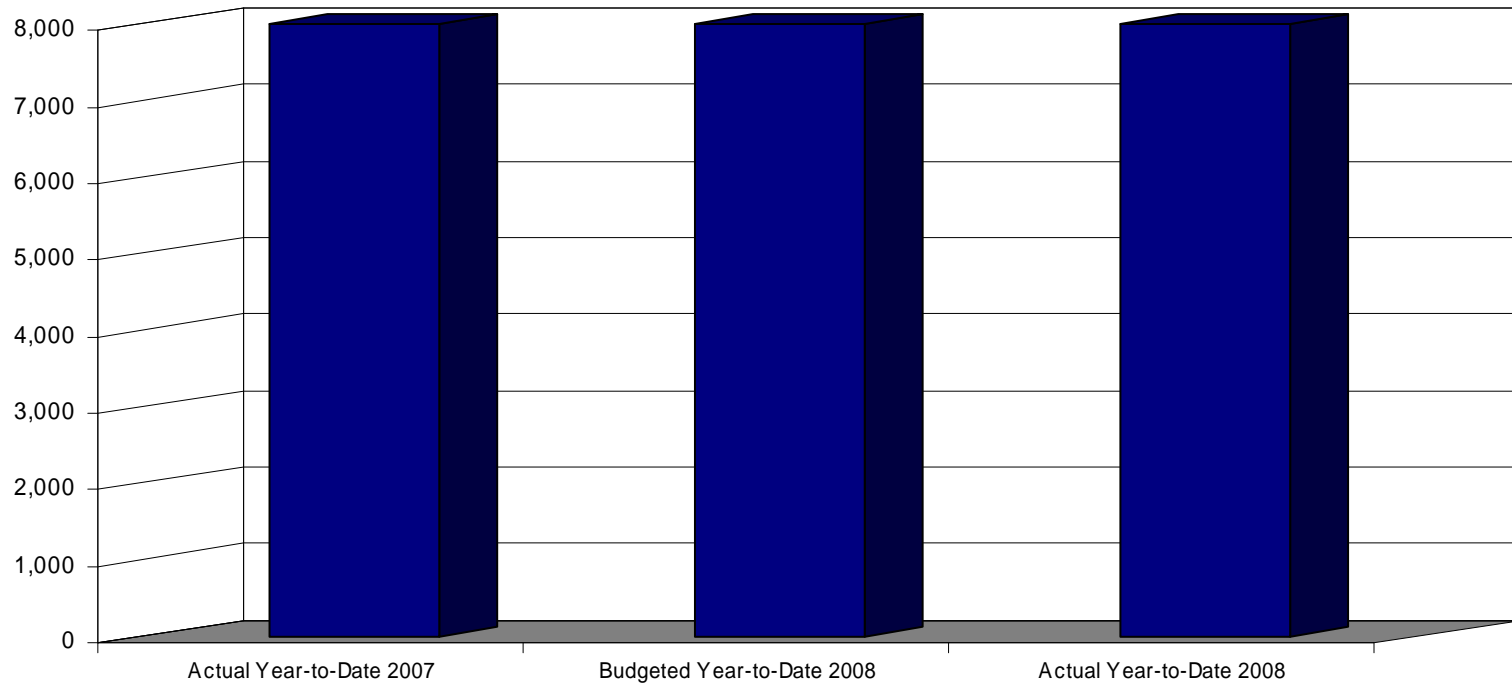
# Support Services Program

## Total Police Department Records Processed by Type



# Support Services Program

## Property & Evidence Items Collected



## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<b>Aviation &amp; Economic Development Improvements</b>					
Airport Expansion Equipment (AIP#21 REV)	The proceeds of the sale of the airport's snow blower will be used to purchase the new equipment. The budget is restricted to DOT/FAA Airport Improvement Program eligible expenses.	A portion of the remaining budget is planned to be used on a recent FAA-funded project. (City Project #07039, RW16 RSA Improvements). The FAA spending authority approved by Congress was 75% of the appropriation in the 2008 federal fiscal year. Thus, project 07039 suffers a shortfall in grant funding. The funds remaining in project 05046 are restricted to FAA-related project expenses by agreement. The City is obligated to spend these dollars on FAA airport improvement projects. Therefore, the airport plans to expend a portion of these funds to make up the funding shortfall in project 07039.	46,566	2,703	43,863
Airport HVAC Improvements	<p>Phase I comprises a thorough assessment of the airport terminal building HVAC system. Currently, the terminal HVAC does not operate correctly. The pneumatic control system for regulating temperature in the building no longer operates and the system must be controlled manually by airport personnel. This involves turning the boilers, chiller, and air handlers on or off by hand depending upon conditions. Generally, airport staff performs these actions several times daily, usually in response to complaints from terminal tenants.</p> <p>Phase II will consist of installation of an electronic control system that will regulate the system automatically. In addition, plenums, vents and registers will be adapted or modified to serve the best needs of the altered interior of the building.</p>	The Phase I assessment is complete as of December 31, 2008.	5,600	5,600	-
Arkansas Air Museum Improvements	The project comprises two tasks: upgrade the museum library bookcases, authorized by City Council Resolution #141-07 on August 8, 2007 and installing new lighting in the display area and hangar bay, Resolution #05-08 approved on January 3, 2008. The Museum Lighting project includes an additional \$12,445 in funding and in-kind contributions from several outside sources.	Both projects were completed in the second quarter.	35,000	35,000	-
Correct Runway 16 RSA	The Runway Safety Area (RSA) at the north end of the airfield does not meet FAA criteria for a standard RSA of 500 ft wide and 1000 ft long. Five alternatives were studied in order to determine the most effective and least expensive solution to correct the deficiency. The project is critical to future airport development because FAA regulations require that the RSA be corrected before improvements or extensions to the Runway can be undertaken. The FAA made a Runway Safety Area Determination that re-aligning Hwy 71 is the preferred action to alleviate the RSA deficiency. The first phase consists of land acquisition, environmental assessment and engineering design in development of the relocation of a portion of Hwy 71 out of the RSA. Most of the land needed to re-align the Highway is already owned by the City. However, several small pieces totaling an additional 14 acres will be purchased for the right of way.	Phase II of the design and engineering has begun. A contract with McClelland Engineers was approved by the City Council on October 7, Res 182-08 for final Plans and Specs and bidding services. The contract was expressly contingent upon receipt of grant funding from the FAA. The FAA has provided partial funding of the grant total and the grant approval by the FAA is being processed as of December 31, 2008. In order to facilitate progress on the project, the City Council approved a Notice to Proceed to McClelland Engineers on December 2, Res 227-08, to begin work on the Phase II portion of the design and engineering.	361,300	335,500	25,800



## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Economic Development Matches	<p>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.</p> <p>In September 2008 a contract was approved to hire a Consultant to assist the City to recruit Swedish companies to Fayetteville. The targeted companies are those that have developed new products and technologies such as biofuels, recycled paper products and building materials recycling. The Contract is a 50/50 cost share with Fayetteville Economic Development Council (FEDC).</p>	The consultant contract ended in December and the final payment will be processed in January 2009.	48,835	13,125	35,710
Obstruction Survey	The project consists of performing a survey of the runway approaches to identify any obstructions penetrating the approach slope surface. The survey is conducted for a class "D" 3/4 mile non-precision instrument runway approach to a distance of 10,000 feet from each runway end.	Project is complete.	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.	Project is complete.	5,000	5,000	-

### **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 complete.	929,017	58,000	871,017
Drainage Study/Phase II Stormwater Mgt	This project consists of numerous separate smaller projects that address the need for watershed drainage studies and compliance with the EPA's NPDES Phase II Stormwater Regulations.	McClelland Engineers complete a drainage study on the Upper Scull Creek Drainage Area which will be presented to the Council in the first quarter of 2009.	708,731	230,820	477,911
Other Drainage Improvements	This project is for drainage improvements and cost shares as needed.	No activity this quarter.	576,010	67,562	508,448

### **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 and all equipment has been purchased and installed.	29,097	27,673	1,424
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	All equipment purchases have been completed.	6,539	6,539	-
Fire Apparatus Lease Payments - BoA	Long-term lease purchasing agreement for fire apparatus.	Final payments have been made to payoff this lease.	240,356	229,112	11,244
Fire Facility Maintenance	These improvements will reduce the overall utility and maintenance costs for fire facilities.	Renovations to the 833 Crossover location (Formally Fire Station 5) to create permanent office space for the Fire Prevention division is now complete.	37,583	37,583	-

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Fire Impact Fee Improvements	This project is to accumulate funding for Fire projects that are associated with the increase in developments throughout the city. These fees will be collected in conjunction with development in the City. Expenditures related to this revenue will be directly related to departmental needs that arise due to growth. Traffic pre-emption devices for busy intersections are scheduled to be the first project under this program.	No expenditures during the quarter.	1,184,426	-	1,184,426
Fire Station #3 - Expansion	To construct a new fire station located on the old Tyson facility site to replace the existing fire station #3 currently located at Drake field.	The construction is complete and the station is fully furnished and operational.	787,700	787,700	-
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.	1,216,435	1,216,435	-
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.	622	622	-
Mobile Computer Hardware - Fire	This project is to replace existing radio communications utilized by the mobile computers in all front line apparatus with air cards. This will provide a more reliable and faster communication system with dispatch.	All equipment has been ordered and should be received in the first quarter of 2009.	20,176	17,794	2,382
Traffic Preemption Signals	This request is for the purchase of 20 traffic preemption devices to be purchased and installed over the next five years at the busiest intersections in the City. By using these devices, fire apparatus can interrupt traffic signals during an emergency response by changing the signals to red on all sides of the intersection. The one direction being traveled by responding apparatus will be changed to green. Using these devices will help minimize the risk of accidents involving motorists and expensive apparatus. This project will aid in the City's efforts of planned and managed growth as well as improving the mobility of streets and intersections for all users. The ultimate result is maintaining the City's reputation as a safe community.	The devices planned for 2008 have been installed. The devices planned for 2009 will be installed in the second quarter of 2009.	42,000	40,504	1,496

### Information Technology Improvements

AS/400 Computer Upgrades	This project is for AS/400 series hardware and operating system upgrades. These upgrades are necessary to enhance performance, maintain system reliability, and provide adequate storage for expanding applications and data. New versions of software, coupled with an expanding user base, require increasing amounts of resources from the operating system and hardware. Periodic updates to the system allows utilization of technology advances and increases productivity of existing investments.	Currently writing specifications for a new model.	95,392	-	95,392
Accessfayetteville Technical Improvement	This project provided updates and enhancement to the City's website.	Continued training content editors and approvers. Continued modifying the content management system infrastructure.	21,306	9,155	12,151
Software Upgrades - City Wide	This project provide upgrades to the City's standardized software packages.	No significant changes during the quarter.	49,270	17,421	31,849

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Document Management	This project is for a document management system to provide digital storage and retrieval of the City's official documents. Prior to this project, the City's documents are stored on film, which had a single point for access and retrieval. The document management system provides management of the City's documents and multiple access points for input and retrieval including lookup and view access for citizens from the City's web site.	Continued development of new document applications, report applications, and Teleform applications. Continued development with public access applications for document retrieval from the 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. Upgraded two GIS workstations. Continued joint project through Northwest Arkansas Regional Planning to obtain 2009 aerial imagery.	112,266	41,647	70,619
IT Server Room Emergency Generator	This project will provide a backup generator for the new data center.	No significant changes during the quarter. A management card to monitor the generator has been ordered but will not be delivered until 2009.	3,615	2,954	661
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	This is an ongoing project to maintain the City's network infrastructure. Installed a tape library for mail backups, Installed/Configured new backup server, replaced all firewalls with single security appliance, installed/Configured network monitoring software.	114,900	106,934	7,966
Microcomputer Replacements	To keep user PC hardware up with standards.	Continued installation of replacement PCs. Purchased 11 replacement PCs during the quarter.	56,599	37,775	18,824
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. Continued Advanced Inventory project with Water & Sewer.	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.	This project is complete.	-	-	-
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.	24,141	-	24,141
<b>Library Improvements</b>					
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.	Project is complete.	23,000	23,000	-
Library Materials Purchases	This project funds the core library service--materials which includes books and audiovisual items provided to the public.	Purchases are made equitably over the year with all funds expended by December 31.	302,000	302,000	-

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<b><u>Other Capital Improvements</u></b>					
Annexation Numbering	This expense was for purchasing House Numbers for Citizens who were required to change their addresses as a result of being annexed (Ord 4888). There were 380 addresses total, amounting to 1520 individual Nai up House Numbers and 1520 individual mail-box numbers.	This project is complete.	6,571	150	6,421
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	During the quarter, a new roof was installed on the PEG center. Bids were taken for a new roof on the ICH building which is scheduled to start in January 2009.	296,470	263,114	33,356
Budgeting & Planning Software System	The purpose of this project is to purchase a complete budgeting and financial planning software system for the City of Fayetteville. The new budgeting product will interface with the current financial software package and will allow Budget & Research and divisions to develop the budget through Web based templates, thereby reducing the typical paperwork and arithmetic burden imposed on staff. The package includes data analysis features that will not only improve budget analysis but also facilitate advanced capabilities such as Activity Based Costing, Performance Measurement, and Financial Modeling/Forecasting which will allow the City to be in compliance with the National Advisory Council on State and Local Budgeting's (NACSLB) recommended practices.	No change.	50,000	-	50,000
Complete Neighborhood Plan	The funds in this account are currently designated for the Fayette Junction Master Plan, which includes facilitating and managing a community charrette, publicizing events, and publishing a vision document and illustrative plan.	The final presentation, vision document, and illustrative plan will be completed during the first quarter of 2009.	4,000	2,576	1,424
District Court/Prosecutor Facility Exp	The funds are to construct a 15,000 square feet, LEED certified building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office.	Construction began in November and completion is estimated to be December 2009.	4,227,321	3,782,024	445,297
District Court Software Improvements	Project to purchase a new District Court software system. The current court software was written in the early 1980's and the current hardware was purchased in 1992. There is no outside support for the current software and little support for the current hardware which requires a proprietary chip for the current software to run. It is expected that this project will be implemented in multiple phases. Phase 1 is dedicated to upgrading Court software and servers and is expected to be complete by year end 2006. Subsequent phases will include development of electronic interfaces with the City's public safety system and financial system.  Total cost for Phase 1 is \$245,000.	District Court does not expect to complete the project until the new Court/Prosecutor building is done. The building should be complete by March 2010. Due to the delays in the court project, the building may not be completed until mid year 2010	20,769	210	20,559
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 report was presented to the City Council and public in December.	75,000	75,000	-
Energy Performance Improvements/Audit	Johnson Controls, Inc (JCI) was hired to install facility improvement measures to improve the energy efficiency of City buildings.	A project kick-off meeting will take place in early January of 2009.	302,366	302,366	-

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Flood Damage Repair - 2004	This project addresses the areas affected by the flooding in the Spring of 2004.	A dam breach analysis is currently being performed by Carter & Burgess Engineers.	100,848	93,538	7,310
Hwy 71 East Square Redevelop Dist. No. 1	This project included the demolition (or gutting) of six buildings located on West Center Street. The leveled and graded lot is now the building site for a multi-story hotel to be constructed by private developers. In conjunction with the razing of the buildings, was the relocation of primary and secondary utilities on the site. Also associated with this project was construction of some three miles of new and replacement sidewalks and curb and gutter. This work was completed by City crews and the costs reimbursed from project funds.	The entire scope of work for this project has been completed.	66,432	66,432	-
P.E.G. Television Center - Equipment	Replace aging obsolete equipment and add capacity where possible. Field cameras, tripods, battery systems, Editing systems - hardware and software, New Server and Production / Scheduling system for on air operations, Studio lighting dimming system, Studio Audio Equipment.	A field camera, hard drive recorders, and wireless microphones were purchased during the quarter.	94,239	62,222	32,017
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	Currently evaluating status of all copiers to determine which ones are having problems and need to be replaced or moved to an area with lower volume.	141,114	13,539	127,575
Telecommunication Systems Upgrades	Annual telecommunications systems upgrades and integration for all City facilities.  The City currently has 16 telecommunications systems located throughout various facilities. These systems provide voice communications and voice mail services to all City employees at all City facility locations. Upgrades to these systems are essential to ensure no "down time" due to failing or obsolete software and/or hardware, and to ensure that all software versions are kept current to provide the most up-to-date technology.	The next upgrade is scheduled for the Central Fire Station. This integration was to be completed in the fourth quarter but was delayed due to the urgency of the Courts Building project. This upgrade will be completed in the first quarter of 2009.	35,247	31,091	4,156
Water Quality Testing '08/'09	This project is an agreement with Mark Nelson for water quality sampling at the Mally Wagon Bridge on the West Fork of the White River.	Beginning the third quarter of monitoring.	45,765	45,104	661

### Parks & Recreation Improvements

Brooks-Hummel Land Purchase	The City purchased 13.75 acres located north of the Lake Lucille Spillway in 2007 for a principal amount of \$495,000 with an interest rate of 6% annually for five years on the unpaid balance. The City agreed to see 1.85 acres to the United Presbyterian Church for \$68,000. The City also agreed to sell a conservation easement for this property to the Fayetteville Natural Heritage Association for \$179,500. This property has been named the Brooks-Hummel Nature Preserve by Resolution 108-07.	A payment was made for 2008 and will be paid annually through 2012. The trail was marked for blazing during the quarter and is scheduled to be blazing during the first quarter of 2009.	78,000	77,866	134
-----------------------------	--	--	--------	--------	-----

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Community Park Development	<p>Purchase and develop a multi-purpose Community Park according to the Parks and Recreation Master Plan. Cummings property was selected for the community park site by PRAB and Park Staff. On September 7 2004, a resolution approving the mayor to enter into a contract with SouthPass Development was approved. This included the donation of 200 acres and 1 million dollars for the development of the park.</p> <p>Terracon Consultants, Inc. completed a work plan that described all necessary studies needed to determine the impact of the 33-acre landfill located within the property. Estimated cost of the complete study is \$50,000. Staff is working with ADEQ for potential funding of land fill remediation.</p>	Staff continues to meet with SouthPass developers. SouthPass PZD, Annexation and Rezoning was approved by the Planning Commission in September and approved by City Council in November. ADEQ hired a consultant to study the landfill and is making final recommendations for remediation. The City Surveyor is surveying the park boundary. ADEQ has provided over \$200,000 to date to complete the landfill study. ADEQ continues to monitor the site as well as working on a plan.	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.	The Celebration of Trees will be moved in 2009 to Fall rather than Spring as voted during the third quarter of 2008 by the Tree and Landscape Committee. The base work for the Mt. Sequoyah ADA access is complete. Paving is scheduled to be completed in the first quarter of 2009.	177,758	47,226	130,532
Gordon Long/Red Oak Improvements	Trail and drainage improvements are needed at Red Oak and Gordon Long Parks. Water runoff from adjoining subdivisions discharges into the lower valley of Red Oak Park has created an erosion problem for the park trail, tree root erosion, and various park amenities. Gordon Long Park has two low water bridges that need to be renovated. This project will improve the safety and usability of the bridges over Scull Creek. The trail at Gordon Long also needs improvements.	Staff is working with Dave Evans as a consultant from Game and Fish Commission on the restoration of the stream in Red Oak Park. Park Staff is currently reviewing the design.	155,954	1,215	154,739
Gulley Park Improvements	Funds will be used to add a parking area and a pavilion in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission for the parking and bioswale project which is complete. Brochures have been printed and a sign panel was installed to complete the grant obligation. Construction began for the Gulley Park Pavilion in October and is scheduled to be completed in the first quarter of 2009.	67,000	40,475	26,525
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. PRAB Committee and Staff evaluated the boat docks in September 2008. The Committee and Staff recommended that "D" dock be closed and no new boat slips will be rented due to the condition of the boat dock. This recommendation was approved by PRAB on October 6. Plans are being made to renovate the storage area and softball fields at the Lake Fayetteville Softball Complex. The Lake Fayetteville Environmental Study Pier will be complete when the plaque recognizing the partnership is installed.	23,376	7,153	16,223
Lights of the Ozarks	Lights of the Ozarks is a display of more than 400,000 lights on the downtown square that runs from Mid-November until New Years.	The installation began in October and ended with the lighting ceremony which was held on November 22. Removal of the 2008 display begins the first week of January 2009. The Wal-Mart Foundation awarded a \$10,000 Grant for the 2008 Lights of the Ozarks program. The A&P Commission awarded \$18,061.	41,417	35,340	6,077
Mount Sequoyah Land Purchase	The City of Fayetteville purchased 68 acres on Mt. Sequoyah in 2003 for \$700,000 with 3% interest until paid. The payment plan extends five years to 2008. This park is Mt. Sequoyah Woods located at 100 N. Summit Avenue.	The final payment has been made.	144,200	144,200	-

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Neighborhood Park Development	Funds are used to develop new neighborhood parks. St. Joseph Park (PD), Salem Park (PLD), Walker Park Lighting (PD) Harmony Pointe Park (PLD), David Lashley Park (PD, PLD, ST), Rodney Ryan (PLD), Davis Park Expansion (PLD), Gary Hampton Pavilion (PLD and Donation), Mountain Ranch Trail (PLD), and Finger Park Pavilion (PLD).	The Davis Park Expansion design will begin in the second quarter of 2009. Construction of the Finger Park pavilion began in October with completion scheduled for January 2009. Rodney Ryan Park is complete. A request for reimbursement from Arkansas Parks and Tourism is in progress. The grand opening of the park will be in March 2009.	888,312	452,269	436,043
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks and Recreation Office. Gary Hampton Softball Complex scoreboard replacement. Improvements to White River Baseball Field.	Wilson Park bridge construction began during the quarter with completion scheduled for early 2009. The office renovations began during the fourth quarter of 2007 and will be completed in the first quarter of 2009. White River renovations began in the third quarter and will be completed in the third quarter of 2009.	182,592	118,795	63,797
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.	Flower arrangement plantings at Happy Hollow are complete for 2008. Several trees did not survive the late planting and will be replanted in the Spring of 2009.	35,353	26,502	8,851
Playground & Picnic Improvements	Replacement of old equipment at playgrounds and picnic areas. Funds are to be used for a partial 50/50 matching Arkansas Parks and Tourism Outdoor Recreation Grant. Grant funding in the amount of \$100,000 was awarded through the Arkansas Parks and Tourism Outdoor Recreation Grant Program for playground replacement, toddler playground equipment, and basketball courts for Sweetbriar and Davis Parks.	Construction is complete and reimbursement has been received. The remaining funds are for Gulley Park surface. Quotes for removing and replacing existing playground surface at Gulley Park are being requested.	225,804	192,015	33,789
Skate Park	The construction of a new skate park facility located at Walker Park. Installation of camera and connective sidewalk.	Staff has purchased infrared light and will install the camera at Walker Park during the first quarter of 2009. Connecting sidewalks to the Skate Park will be constructed in house in the second quarter of 2009.	4,533	500	4,033
Tree Escrow	Funds from this project can be used in a variety of ways such as planting trees, maintaining trees with either a seasonal FTE or contract labor, or to identify planting spaces using a tree inventory. Funds for this project are deposited through the development processes defined in Chapter 167 of the UDC and must be used within seven years or be refunded. This money should first be spent within the development and second within one mile and/or within the appropriate quadrant.	A public lands hazard tree assessment and mitigation is in process. Staff is reviewing an option of contracting out some tree plantings for 2009.	52,000	-	52,000
Walker Park Senior Complex	This project is for the senior center at Walker Park.	As the funds were dedicated by a vote of the citizens, the remaining funds must be used on the senior center. Efforts at the Senior Center are ongoing. During the fourth quarter, flooring was repaired and new hand railing was installed and is being paint	14,000	13,244	756
Wilson Park Improvements	Wilson Park is one of our City's oldest and most popular parks. The trail, built in the early 1990's, is now eroding and needs to be repaired. The trail also needs to be lighted for safety reasons and to help deter vandalism. The seven by forty foot rock wall by the swimming pool exit displays a beautiful flowerbed, but is deteriorating and needs repair. The condition of the wall is a safety concern.	Design of the trail renovation began during the quarter. Construction is expected to begin in the third quarter of 2009. Construction of the new pool wall is complete. The survey and electrical engineering design are complete.	157,000	112,217	44,783

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<b><u>Police Improvements</u></b>					
AWIN Communication System	This Department of Justice grant will support the replacement of the City of Fayetteville's Radio System. It is planned to replace our current 800mz system with an Arkansas Wide Area Information Network (AWIN) capable system. The total cost of this project was estimated in 2007 at 6.5 million dollars.	This project is in the process of being fully funded.	444,268	-	444,268
Incinerator Replacement	This project will replace the incinerator at the animal shelter. The existing incinerator has been operating at full capacity for 15 years. The energy usage for the current unit is doubled as compared to a modern, efficient incinerator. A standard 400 pound load currently costs more than \$60 worth of natural gas each day of operation. Operating the current incinerator is costing the City an additional \$18,000 each year due to its inefficiency. The current unit must be loaded by two staff members due to its high four foot loading level. Animal Services staff must lift animals weighing up to 200 pounds to chest level. Newer models have been manufactured to load at ground level to reduce back and muscle strain.	The incinerator ADEQ state permit has been approved and the incinerator has been installed and is now in operation.	58,700	56,045	2,655
Mobile Computer Hardware - Police	This project includes the hardware to support air cards for marked patrol vehicles. The hardware includes a security appliance and a router. The air cards will allow our officers to upload electronic tickets, digital video, check drivers license, check vehicle tags and our IT staff can log into a computer in the field for repairs or to load additional software from the office. Our current backbone is limited by speed and bandwidth as well as coverage.	Both these products have been ordered. The security appliance was received but staff is still waiting on the routers.	30,263	26,826	3,437
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.	No change.	26,014	15,495	10,519
Police Impact Fee Improvements	Police impact fees were established by City Ordinance 4788. This source of revenue will be utilized for expansion of current services such as a police building designed for future needs. Currently it is planned for the new police building to be partially funded by impact fees.	No expenditures during the quarter.	1,327,914	-	1,327,914
Police IT Liebert HVAC	This project is to purchase a dedicated cooling unit for the Police Department's computer equipment room. The unit will maintain the temperature and humidity for an optimal operating environment. This replacement is necessary due to the age and condition of the current system and the planned installation of additional equipment.	The new unit has been installed and is performing as expected.	18,486	18,485	1
Police Mobile Computers	To replace 27 Motorola ML 900 laptops with the Datalux vehicle mounted computers. These computers will allow officers to access the Arkansas Crime Information Center, the in-house computer system, create electronic tickets, complete accidents reports, daily office reports, and preliminary reports for detainees at the Washington County Detention Center.	The computers were received and installed during the quarter by Police Department staff.	158,936	158,311	625



## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Police Mobile Video Recorders (MVR)	This project will serve as a replacement of the Mobile Video Recorders (MVR) in police vehicles. The current system is a VHS system with locking vaults in the trunk of the police vehicle to protect the chain of custody of evidence located on the VHS tapes. VHS recorder systems are becoming obsolete and current equipment has reached the end of its life expectancy. The proposed system will be digital and operate in the same manner as the digital video recorders installed on the motorcycle units. A digital system increases efficiency as video tapes will no longer have to be switched from the patrol vehicles at the end of each shift.	The Mobile Video Recorders have been received and are in the process of being installed by the Fleet Operations Division. Staff was not able to utilize the wiring harness in the patrol vehicle, therefore the new wiring harness cannot be traded as a partial payment for the crash sensor and backseat camera. Any additional funds needed will be transferred from Project #06002 Police Technology Improvements.	148,593	148,592	1
Police Technology Improvements	This project provides for the upgrade and replacement of computer and networking equipment which is obsolete and malfunctioning or additional computers and software to support on-going needs.	Network improvements are being implemented between the mall substation, SIU/County Courthouse, and the Dickson Street area for enhanced communications. The project on the Underwood building has been canceled due to the cost of the wiring. Wireless access points were installed to handle digital video uploads from the marked police vehicles and the storage of digital video was increased.	105,721	43,679	62,042
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotic operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	Evaluating the replacement of aged non-motor pool vehicles as needed.	44,000	26,208	17,792
Specialized Police Equipment	Items to be purchased will include the replacement of surveillance equipment as new technology becomes available, funding to complete the mobile video project, additional equipment for patrol such as tasers.	Washington County is in the process of testing the new radio system. CEMS has already moved to the new system. The Kenwood radios will be purchased in the first quarter of 2009.	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 construction on sewer lines is completed. The north end to be concreted has approved with new administration.	93,527	74,566	18,961
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	The remaining funds will be used for future improvements of the building and grounds.	18,720	11,563	7,157
Materials Recovery Facility Study	A Materials Recovery Facility Study will allow the City to analyze the current recycling processing system. Most likely a RFP would be released to have a firm come in a look at the recycling system and develop costs for improving/changing the current collection and processing models to consider future growth in the program.	The company is currently conducting the study and will be finishing in the first quarter of 2009.	110,700	110,700	-
Recycling Improvements	The SAC recycling trucks need modifications to the storage bins located on the truck body. These design improvements will enable employees to more efficiently handle and process the growing volume of recyclable materials generated through the weekly curbside service.	No work was performed during the quarter. Additional work for modifications may occur in the future.	22,620	-	22,620

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
<b>Street Improvements</b>					
Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncar Avenue and Center Street and Harmon Street and California Boulevard.	Survey and design by staff is in progress.	80,000	10,204	69,796
Fayetteville Economic Corridor	The City of Fayetteville received a grant from the Federal government for \$9,000,000 to improve the primary economic corridor of Fayetteville. This area is identified as the Northwest Arkansas Mall and the CMN Business park. This funding provides interim financing for the design contract with Carter & Burgess. This will pay the 80% share of the contract to be reimbursed by federal funds. The City's 20% share will come out of 06035.1710.	Design is underway.	584,881	-	584,881
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. Design is complete.	400,000	-	400,000
Mount Comfort Road - Widening & Turn Lan	This project will widen Mount Comfort Road from Ruppel Road to Shiloh Drive to Futrell Drive from two to four lanes. This project is included in the Transportation Bond Program. The total estimated project cost is \$6.2 million. This project will be combined with project 05011.	This project is part of the Transportation Bond Project. Additional funds are in the Transportation Bond Street Improvements, Mount Comfort (Ruppel to Alpine) project.	232,544	55,078	177,466
Ruppel Road - Wedington to Mt. Comfort	This project is for the widening of Ruppel Road to a four lane boulevard section from Wedington Drive to Mount Comfort Road. This includes the realignment at Mount Comfort Road to line up with Ruppel Road north of Mount Comfort Road.	Currently on hold.	500,000	-	500,000
Street ROW / Intersection / Cost Sharing	This project is for street ROW, intersection projects, and cost shares with private development as needed.	No activity this quarter.	139,616	120,689	18,927
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in the first quarter of 2009.	1,894,331	54,047	1,840,284
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	23,992,298	6,200,027	17,792,271

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Transportation Bond Trail Improvements	This on-going project will primarily consist of the completion of Scull Creek Trail. This 4.4 mile trail is the backbone of the trail system.	All six trail bridges have been installed and are complete. Future expenses will include trail lighting, flashing crossing lights, and fencing.	825,975	712,706	113,269
Van Asche Boulevard - Cost Sharing	This project is the extension of Van Asche Boulevard approximately 1,600 feet from Gregg Avenue to the existing street located in the CMN Business Park. The City will be reimbursed 50% of the costs from the developers of the CMN Business Park upon sale of 75% of the property in Phase I.	Construction is complete.	91,603	1,408	90,195

### Transportation Improvements

In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	The following streets received new surfacing during the quarter: East Avenue, Center Street, Block Street, Mountain Street, and Cleburn Street.	2,358,575	2,048,510	310,065
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Signs have been designed and ordered and installation will occur in the first quarter of 2009. Trail maps are being designed. Map cases have been constructed in house and will be installed when the maps are complete.	50,301	482	49,819
Parking Lot Improvements and Overlays	The City currently has 12 public parking lots that are in the Downtown Square and Dickson Street areas. These are all asphalt surface lots that periodically require general maintenance such as crack seal, seal coat, re-striping, pot hole patching, and bumper block replacement. These lots also require a complete asphalt overlay on a less frequent basis. This parking lot maintenance schedule will provide an overlay of one parking lot annually and general maintenance of the other lots as needed.	During the second and third quarters of 2008, the Transportation Division used funding from this project to rebuild the sidewalks around parking lots 1 and 7. This is an integral part of the Downtown Square Beautification Project.	25,000	15,748	9,252
Scull Creek Trail Corridor	Multi-Use Trail-design and construction of approximately 5.5 miles along Scull Creek. This trail will run from Dickson Street to Mud Creek Trail. This project will include multiple bridges, grade separated street crossings, and trail amenities.	Scull Creek Trail is complete with street crossings at North and Sycamore streets currently under construction. These crossing will be completed in early 2009.	97,621	94,357	3,264
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, the sidewalk crew has been working to complete the College Avenue sidewalk renovation project. Sections from Center Street to Rock Street has been installed on both side of the street. Sidewalk has also been installed from Dickson Street to Spring Street.	940,913	788,046	152,867
Traffic Calming	This project is for the installation of traffic calming devices such as speed tables throughout neighborhoods that have been selected by the Street Committee and City Council.	No change.	50,000	238	49,762
Traffic Signal Improvements	Includes two M.U.T.C.D. signal installations per year as warranted and installation of battery back up systems and overhead video detection at critical intersections.	The Fire Department's optical preemption is 97% complete. The trail crossing for Sycamore Street poles/arms and pedestrian warning system design and installation is 90% complete (waiting on installation of power source by SWEPCO). The trail crossing for North Street pedestrian warning equipment is designed and awaiting installation. Two new signals for the School system have been placed on order and construction will begin in March of 2009. Locates continue at 30+ per week. Video detection has been installed at Mountain Street within the College Avenue improvement area.	476,781	160,031	316,750

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Trail Development	Funding is needed for trails and/or for the purchase of additional park land according to the Parks and Recreation Master Plan and the Alternative Transportation and Trails Plan. As new trail project contracts are approved by City Council, funding is taken from this project to a new project number in order to track the new trail. Upon completion of the trail, the funding is transferred back to this project to be held in one account.	Scull Creek Trail was completed and the grand opening held on October 18. Street crossings are currently under construction at North and Sycamore Streets.	1,385,494	1,283,501	101,993
Trimmer/Slipform Paver & Curb Machine	This project will purchase a trimmer/slipform machine which installs curb and gutter along streets or sidewalk sections. This equipment will increase productivity and efficiency of the Transportation Division's overlay and sidewalk programs by reducing the reliance on outside contractors that assist in the installation sidewalk and curbing projects. Control over timing of installation of curb will allow for shortening the overall length of projects, resulting in less disruption to public transportation.	The remaining funds will be used for an additional option for this machine.	18,300	-	18,300

### Vehicle & Equipment Improvements

Fleet - Automatic Vehicle Wash System	Purchase and install an effective automatic wash system for large City vehicles. This system will replace a system that has been in place for nine years that is provided at no charge under an exclusive chemical purchase contract. The contract has expired. The proposed system will provide a superior quality of wash at a lower overall cost of ownership and operation than the existing system. The wash system will be installed in an existing bay in the Fleet Maintenance building that houses the current system.	Installation of phase one is complete.	265,136	210,866	54,270
Fleet - Backhoe/Loaders	Fleet will be replacing four backhoes, units 642, 646 and 647 for the Transportation Division and unit 645 for Water and Sewer. Unit 554 (a Ford 260-C tractor) will be replaced with a medium Backhoe for Parks Division. Unit 649 will be replaced with a T329 Bobcat Track Excavator for Water & Sewer Division.	All units have been received. The project is complete.	291,000	285,359	5,641
Fleet - Emergency Generator	An emergency generator was approved for purchase in 2007. This generator will provide electricity to the fuel pumps at the Happy Hollow location, as well as provide power for essential services for Fleet Operations and the Transportation Division in the event of a major power outage.	The generator has been received and the electric and gas hookups are complete. Battery backups for computers have been received.	21,157	20,527	630
Fleet - Light/Medium Utility Vehicles	One unit from 2006 is still to be replaced: #317 for Transportation. In 2008, Fleet will be replacing the following units with small pickup trucks: #2038, 2039, 2045 and 2047 for Meter; unit 1091 and 2041 for Animal Services; units 215 and 256 for Community Resources; unit 2018 for Building Safety; unit 1052 for Fire Department; unit 240 for Parks Division unit 2022 for Transportation; and unit 2055 for Water & Sewer. Unit 327 will be replaced with an aerial bucket truck, units 323 with a Service body truck and 326 with a dump truck for Transportation Division. Unit #2093 was totaled in a wreck and has to be replaced.	Council has approved the trucks for the replacement of units 317 and 327. Replacement for 327 is ordered. The replacements have been received for the following units: 2038, 2039, 2045, 2047, 215, 256, 2018, 1052, 240, 2022, 2055, 323, and 326. A replacement for 2093 has been ordered.	561,654	456,405	105,249

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Fleet - Heavy Utility Vehicles	Three dump trucks (units 737, 738, and 724) will be replaced for Transportation. Two dump trucks (units 718 and 726) will be replaced for Water & Sewer. Unit 741 Truck tractor unit will be replaced for Transportation. Two stakebed/flatbed trucks (units 340 and 735) are being replaced for Solid Waste. One highway spreaders (unit 731) is being replaced with two large and two small slide-in spreader units and two large and two small snow plows for Transportation. One highway spreader (Unit #730) is being with replaced with a large dump truck.	Except for one dump truck replacing 730, the trucks have all been received. The large slide-in spreader units and large snow plows have been received. The small plows and spreaders have been received and installed.	1,061,262	1,044,120	17,142
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.	Replacement for sewer cleaner truck has been ordered but has not yet been received. Water pump is received.	270,396	267,495	2,901
Fleet - Police/Passenger Vehicles	Units scheduled as "most likely to be replaced" for the Police Department in 2008 are: 1096, 1097, 1098, 1099, 1102, 1103, 1104, 1132, 1133, 1135, and 1136. These will be replaced with Police Crown Interceptors. Police Dept unit 1069 will be replaced with a Ford Taurus. Two Police Harleys #1118 and 1119 will be replaced. Fleet Rental Pool unit 1001 will be replaced with a mid size hybrid sedan and Fleet unit #247 will be replaced with a 13 - 15 passenger van. Parks unit 1036 will be replaced with a mid size sedan. Water & Sewer division #1056 will be replaced with a compact SUV.	New police crowns from 2008 funds will be ordered in the first quarter of 2009. The police unit 1069, the fleet rental pool units 1001 and 247, the Water & Sewer Maintenance unit 1056 and the Parks & Recreation unit 1036 replacements have all been received. The police motorcycle units #1118 and 1119 have been re-bid and should be purchased in first quarter of 2009.	759,987	294,925	465,062
Fleet - Police/Passenger Vehicles (Exp)	Due to the expansion in patrol area and the increased demand in services associated with the City's population growth, it is necessary for the Police Department to expand its fleet by two (2) motorcycles and one (1) patrol car in 2008.	Project is currently on hold.	140,000	-	140,000
Fleet - Solid Waste Vehicles/Equipment	Three recycle trucks (#455, #456, and #457) and one roll-off truck (#454) are scheduled for replacement in 2008 for the Solid Waste Division.	All trucks have been received.	631,905	630,873	1,032
Fleet - Tractor/Mower	Units 556 for Wastewater Treatment Plant had funds rebudgeted from 2006. In 2008, unit 533 for the Parks & Recreation Division is scheduled to be replaced.	Replacement for 533 has been received. Replacement for 556 has been ordered.	136,000	101,619	34,381
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.	0	56,039	-	56,039
Fleet - Solid Waste Equipment (Exp)	The purpose of this project is to purchase approved expansion sanitation vehicles and equipment. The Solid Waste Division received approval for a recycle truck and a rear loading truck.	Both trucks have been received and the project is complete.	385,000	384,120	880

### Wastewater Treatment Improvements

Computer System Upgrades - W.W.T.P.	This project is to replace SCADA workstations at the water and sewer and wastewater plant control rooms and database computers for maintenance and operations at the wastewater plant.	No activities from this account during the quarter.	13,320	7,415	5,905
Plant Pumps and Equipment - W.W.T.P.	This project is to purchase and/or repair plant pumps and equipment.	No activities from this account during the fourth quarter of 2008. Approximately \$50,000 was set aside for part of EP3 work on clarifier drives.	199,243	65,301	133,942
Testing Equipment - W.W.T.P.	This project is to replace outdated or obsolete laboratory equipment.	Added three Dissolved Oxygen online analyzers and probes to the aeration basin at Noland WWTP.	9,136	8,451	685

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Upgrade/Replace Lift Stations - W.W.T.P.	This project is for repairs, replacements, and improvements of pumps and equipment for lift stations.	No activities from this account during the fourth quarter of 2008. The money is reserved for adding back up generators to the lift stations that need them in 2009.	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.	One rolling garage door at the land application site was purchased in December.	43,135	22,052	21,083
Wastewater Impact Fee Improvements	These are miscellaneous improvements to be funded by the wastewater impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements. Some of these funds may be transferred to the WSIP.	No cost shares during the quarter.	1,466,614	-	1,466,614
Wastewater System Improvements Project	The Wastewater System Improvement Project (WSIP) significantly increases the City's wastewater system capacity. The design is expected to treat the wastewater for 115,000 people, increasing wastewater treatment capacity from 12.6 to 21.4 million gallons per day, and reduce the number of sewer system overflows due to rain and ground water. It also improves odor control facilities system wide. The project is funded through a combination of a \$42 million sales tax bond issue approved in September 2006, a \$125 million sales tax bond issue approved in November 2001, system revenues, developer impact fees, and the sale of land at the West Side WWTP site.	Construction is substantially complete for all west side pipelines and lift stations except the Owl Creek basin work, which is intended to be the last project to be constructed in the WSIP. The West Side Wastewater Treatment Plant started treating wastewater on schedule on May 29; it first discharged effluent on June 1. Most of the work at the Noland WWTP is complete. The last Noland project, which could not begin until the West Side WWTP came on line, is underway. East side line work and Farmington line and lift station work is underway. Biosolids handling projects have been added to the WSIP scope of work.	46,262,358	35,503,127	10,759,231

### Water & Sewer Improvements

24" Waterline Improvements & Replacement	Install approximately 2,000' of 24" water main in the north-south easement west of and parallel to West Custer and 3,000' of 24" water main parallel to Lewis Lane, off Morningside Drive, to replace the existing 24" water line that has experienced numerous leaks due to external corrosion. An additional 1,000 feet of pipe was added to this scope of work because it needed to be lowered for sewer line construction and it will cost the City much less to do all of the 24" line work under one contract. The additional cost will be borne by the WSIP project.	This contract is under construction at two locations, Morningside Drive and Custer Lane. Both portions are complete.	116,046	-	116,046
36" Waterline Replacement & Protection	This project is for the analysis of the corrosion problems on the main 36-inch water supply line from Beaver Water District including the recommendation and construction of appropriate action and corrective measures.	The surge tank has been painted. Alpha Utilities is substantially complete with the improvements on the 36" water lines. All major equipment has been installed. The remaining punch list items are being completed.	532,461	489,171	43,290
Broyles Road Extension Improvements	The widening and improvement of Broyles Road from Persimmon to Sellers Trail to comply with Fayetteville development requirements and to provide a suitable access to the west side wastewater treatment plant.	Construction is under way by Dean Crowder Construction. This has been rolled into the WSIP project.	110,897	-	110,897
Collection System Capacity Management	Project involves updating a computerized sanitary sewer collection model for the Fayetteville system and performance of a specific number of analyses for new developments. The model evaluates the ability of the system to accommodate a particular loading increase.	The analyses of the additional scenarios will occur as developments warrant. Funds remain for a few more runs of the analysis due to major developments in 2008.	13,764	1,802	11,962
Cato Springs Debris Removal	Removal of contracted debris removal at the old water and sewer operations center.	Removal of contracted debris at the old water and sewer operations center is complete.	19,068	19,036	32

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Farmington Sewer Rehabilitation	This project is a cost share with Farmington based on the arbitration agreement. This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is a sub-project to the City-wide sanitary sewer rehabilitation project.	The construction contract began in July 2007 and was completed in February 2008. The project is being funded in part by ANRC managed STAG grant funds with the Farmington share being financed using RLF funds.	6,507	6,406	101
Gregg - Waterline Relocation	This project is for the relocations and improvements of a 12" and an 18" water main along Gregg Avenue between Sycamore Street and Van Asche Boulevard, including a new interconnection underneath the Fulbright Expressway between the CMN Business Park and the Medical Center.	Project is complete.	25,319	763	24,556
Gregg Street Lift Station Remediation	Remediation of the underground storage tank ferrous chloride leak at the Gregg Avenue sewer lift station. Per approval from the Water/Sewer Committee and the full City Council, this scope of work was expanded to include the removal of all Water/Wastewater underground storage tanks that were no longer required. Three more tanks need to be removed at the Noland WWTP.	All tanks at the lift stations and chemical tanks at the Noland WWTP have been removed. Soil sample results were good. No additional work is required at any of these sites. Purchase orders have been closed out. All water sites are being evaluated to determine if any tanks need to be removed at these locations. Three additional fuel tanks remain at the Noland WWTP, and are approaching their design life. Thus, they will be removed as the last phase of this project.	115,760	-	115,760
Hwy 265 Water/Swr Relocate & 36" Wtr Lin	The project involves two simultaneous and collocated functions. The first is relocating water and sewer lines as a result of the combined Arkansas Highway Department (AHTD) and City widening of Crossover Road (Hwy 265) between Mission and Joyce. The second is installing a 36" and 24" transmission main along Crossover to connect to the existing 24" main on Crossover at Mission and the existing 36" main on Old Wire Road. This is the second phase of the transmission main replacement, completing the eastern portion of the loop that was initially constructed when the southern section of Crossover Road between Mission and Huntsville was widened by the AHTD.	Engineering design is underway by McClelland Engineers. Construction is expected to begin in the summer of 2009.	400,000	397,621	2,379
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.	Project is complete.	6,439	-	6,439
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 computers have been installed in the work trucks. Hansen connection program is being coordinated with IT. Additional GPS units are being evaluated for use.	18,822	-	18,822

## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Mount Sequoyah Pressure Plane Impvs	Increase water storage and associated pumping and distribution improvements to correct deficiencies in the Mount Sequoyah Pressure Plane. Private development activities have installed some water lines and contribute land and/or funds to construct new facilities in partnership with the City to address the pumping and storage needs of this subsystem. The project is required to provide adequate fire protection in the area, to provide adequate and consistent flow and pressure, to meet current regulatory standards, and is specifically require by Arkansas Department of Health for these reasons.	The selection of alternatives were approved by the Water & Sewer Committee. An amendment to the engineering contract was awarded in the fourth quarter of 2008 for the design of the pumping, piping, and storage requirements. Negotiations with the Hyland Park POA will take place in early-mid 2009 to settle the final tank location.	2,195,181	145,922	2,049,259
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 first quarter of 2009.	1,633,175	147,617	1,485,558
Sanitary Sewer Rehabilitation	This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is an on going multi-year project.	a) The Sanitary Sewer Rehabilitation project for the Illinois River Basin 23 is complete. The project used approximately \$1 million in State Tribal and Assistance Grants for 2005. b) Sewer Manhole, lining, and dig-and replace contracts in Farmington are all complete, per the arbitration agreement. This project used approximately \$480,000 in STAG grants. c) Manhole rehabilitation for basins I-15, W-2 and W-6 began in March 2008 and is approximately 50% complete. d) The 2006 cured-in-place term contract is complete. e) The 2008 term contract bid has been opened and awarded to Insituform Technologies. Work is underway and is expected to be completed by December 2008. f) RJN Group, Inc., was selected for sanitary sewer evaluation study work in the southern portion of Fayetteville and Greenland. This contract is currently underway and is expected to be completed in January 2009.	6,024,641	2,634,112	3,390,529
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	No activity this quarter.	477,290	163,230	314,060
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
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 project was completed and impact fees were adopted by the City Council in December of 2008.	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



## Project Accounting Summary - Fourth Quarter 2008

Project Title	Project Description	Current Status	2008 Budget	2008 Obligated	Remaining
Wedington Utility W/S Relocations	This project is for the relocation of the water and sewer utility lines associated with the widening of Wedington Drive from Meadowlands Drive to Double Springs Road by the AHTD.	Project is complete.	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 2009.	19,381	462	18,919
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	Purchased two Kodak I1120 Scanners which enables scanning to EDMS of customer bill pay checks from their banks. This eliminates costly copying of those checks which has been required in the past. Project continues to be ongoing with additional expenditure	40,284	2,085	38,199
Utility Rate Review and Analysis	This project consists of issuing an outside contract for a professional consultant to review existing rates and issue findings and analysis. This study will determine appropriate rates to be charged to the various classes of customers of the system that	The Rate Study was completed with new rates taking effect on May 1, 2008.	40,023	7,163	32,860
Water & Sewer Rate/Operations Study	1990's bond covenants require the Utility conduct an Operations study to independently verify that the assets funded by the bonds are properly maintained and that the financial strength of the Utility is adequate to protect the bonds. The Operations Study evaluates all aspects of the utility, including field operations, maintenance, rate and revenue projections, and financial position.	No change.	165,000	-	165,000
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	300,897	446
<b>TOTALS</b>			121,470,865	65,532,349	55,938,516