

CITY OF FAYETTEVILLE, ARKANSAS QUARTERLY MANAGEMENT REPORT

First Quarter 2007

MAYOR

Dan Coody

CITY COUNCIL

Adella Gray
Kyle Cook
Robert Rhoads
Shirley Lucas

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

Brenda Thiel
Nancy Allen
Bobby Ferrell
Lioneld Jordan

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

ELECTED OFFICIALS

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

DEPARTMENT DIRECTORS

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

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

2007 FIRST QUARTER -- TABLE OF CONTENTS

I.	FINANCIAL SUMMARY	1
II.	GENERAL GOVERNMENT DEPARTMENT	
	Departmental Overview	2-7
	Aviation & Economic Development	8-9
	Cable Administration	10-12
	City Clerk	13
	City Prosecutor	14-15
	District Court	16
	Internal Audit	17
	Library	18-22
III.	FINANCE DEPARTMENT	
	Finance Director	23-25
	Accounting & Audit	26-27
	Billing & Collections	28-32
	Budget & Research	33-34
	Information Technology	35-37
	Purchasing	38-42
IV.	FIRE DEPARTMENT	43-45
V.	OPERATIONS DEPARTMENT	
	Operations Director	46-48
	Building Safety	49-50
	Building Services	51-53
	Community Resources	54-57
	Current Planning	58-61
	Engineering	62-65
	Fleet Operations	66
	Human Resources	67-68
	Meter Operations	69-70
	Parking & Telecommunications	71-73
	Parks & Recreation	74-81
	Planning & Development Management	82
	Solid Waste & Recycling	83-87
	Transportation	88-90
	Water & Sewer Maintenance	91-95
	Wastewater Treatment Plant	96-101

VI.	POLICE DEPARTMENT	
	Departmental Overview	102-103
	Animal Services	104-106
	Central Dispatch	107-109
	Drug Enforcement Program	110-112
	Patrol Program	113-118
	Support Services	117-122
VIII.	BUDGET ADJUSTMENT SUMMARY	123-124
IX.	PROJECT ACCOUNTING SUMMARY	125-141

CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

March 31, 2007

Cash	\$	<u>1,887,125</u>
Investments Held by City	\$	64,860,135
Investments With Trustee:		
Fire Bond Debt Service		522,599
TIF Debt Service		25,226
TIF Redevelopment District Capital Bonds		219,898
Water and Sewer Bonds		1,916,369
Fire Construction Bonds		2,748,910
Sales Tax Bonds Debt Service		4,764,189
Wastewater Treatment Capital Improvement Construction		56,082,512
Sales Tax Construction 2006A Bonds		51,189,579
Town Center Bonds		350,022
Police Pension		10,553,957
Fire Pension		<u>8,675,209</u>
	\$	<u>201,908,605</u>
Cash & Investments 3/31/2007	\$	203,795,730
(1)Cash & Investments 12/31/2006		209,764,767
YTD Average Income Earnings on City-held Investments		4.78%

Note: These numbers are preliminary and subject to change.

(1) Adjusted to year end actual.

General Government Department

Dan Coody, Mayor

City-wide Telecommunications and Technology Infrastructure – Telecom Board received report and presentation from Smith Two Way radio regarding available technology in the City for implementing city-wide wi-fi technology.

Scully Creek Remediation and Funding – Staff submitted a \$1 million request for federal funds in January. The proposal was submitted to a Congressional delegation and their staff by Van Scoyoc Associates (VSA). The Mayor presented the proposal to the Delegation and Staff in January. VSA continues to track legislation and committee work and push for the proposal's acceptance.

PEG Strategic Planning Process Including Upgrade of Cable-Casting System – Staff met with the selected cable-casting system equipment vendor, MediaStar SG, to initiate the planning process required for the equipment installation.

Equipment Upgrades for Council Chamber – Staff from Information Technology, City Clerk, Building Services, Cable Administration, and Public Information met multiple times to research other Council Chambers and identify required upgrades for Room 219. Staff determined that significant planning for the upgrades is required and should be continued throughout the year and planned to submit a funding request to Council in the 2008 CIP.

Aviation & Economic Development

Aviation

The first quarter of 2007 continued the trend of low operations count but big fuel sales. Operations for the first quarter are down 16% over the same period last year but up almost 2% over first quarter 2005. First quarter 2007 operations ranks third in the last eight years. Fuel sales are slightly higher than last year although the operations are down and set a new quarterly high over the last seven years. Additionally, operations which have traditionally been about 50/50 local to itinerate were 45/55 local to itinerate. This would indicate that the transient customer purchases more fuel per sortie than the local customer.

The corporate hangar project is underway. Steel is in the air for Hangar A and the slab for Hangar B is scheduled. Staff issued the Notice to Proceed on January 29. The Mayor, Bill Ramsey from the Chamber of Commerce, several airport board members, the contractors, airport staff and the new tenants formally broke ground for the project on February 23. The project is on schedule for completion in June and July.

The local chapter of AOPA along with SkyVenture Aviation sponsored a Wings Seminar February 28.

The Pilot Approach Path Indicator (PAPI) project is complete and in full service.

The Airport Board, led by Chairman Bob Nickle, presented the end of year report to the City Council at the second Council meeting in January.

Each Councilman was delivered a copy of the Master Plan Update completed by McClelland Consulting Engineers and Barnard Dunkelberg and the Airport Board and were presented with a copy of the movie "One Six Right, the Romance of Flying" about the history of Van Nuys Airport. Board Member Richard Green sponsored the "One Six Right" project.

Staff presented the Master Plan to the Fayetteville Chamber of Commerce Governmental Relations Committee and Transportation Committee, the Lion's Club and the Optimist Club. Staff continues to emphasize Runway 16 Safety Area improvements in public presentations.

Airport Board Chairman and staff met with the Chairman of the Arkansas Highway Commission to discuss the realignment of Highway 71 out of the safety area. The Highway Department stated in a recent letter that the State has no problem with the project and instructed staff to design and construct the road IAW State standards.

The Walker foundation will construct a new hangar on the Southeast corner of the new West side General Aviation Apron. McClelland Consulting Engineers is designing the project.

Wilma's airport restaurant held a soft opening and began serving food at the very end of March.

Staff attended the Spring FAA Partnership conference in Ft. Worth and received much needed information on a myriad of subjects. Staff held the first meeting on the development plan with the Program Manager who was invited to Fayetteville to continue the discussions with staff and the Airport Board.

FAA Program Manager traveled to Fayetteville to meet with staff concerning the master development plan and to discuss their first priority project to improve the Runway 16 RSA. Several Board members participated. The Board was invited to Ft. Worth to present the program request to Southwest Region Airports and Arkansas Oklahoma Airport Development Office.

The Arkansas Air Museum and the Ozark Military Museum are working to prepare for the Canadian Snow Presentation to be held Wednesday, September 26, 2007. Staff will serve on the committee and help with budget and accounting.

At the request of the FAA, staff asked the USDA to conduct a wildlife survey of the airport. The survey was conducted and as a result the inspector added additional wildlife control measures to the permit so that maintenance staff is enabled to take action when and if necessary.

USDA Forest Service held meetings at the airport in preparation for the fire season in Northwest Arkansas. Soon after the meeting, a P-3 Orion began operating out of Fayetteville, Drake Field. After three weeks, the aircraft was transferred to another location.

Economic Development

Staff closed Lot 20W in the Industrial Park and delivered the check to the City.

The industrial project that was looking at the Industrial Park cancelled the site selection process for the time being. The FEDC team was recognized by the State as preparing a professional package for the company. ADED was confident that staff had a very good opportunity to be selected for the project.

Staff has one prospect looking to expand on to the airport.

FEDC held their annual membership meeting in March. Chancellor White was the keynote speaker.

City Attorney

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

Bankruptcy - The City Attorney's Office filed one Proof of Claim in bankruptcies involving the City.

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

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 will continue to defend this case.

City of Fayetteville v. Washington County Assessor, Washington County, Fayetteville School District, Fayetteville Public Library, et. al., Washington County Circuit Court Case No. CV 05-559-2 – The City Council authorized the City Attorney to file a Declaratory Judgment suit in order to clarify the law concerning how the tax increment should be distributed by the Assessor after the formation of the Highway 71 East Square Redevelopment District No. 1. This TIF district's project is the acquisition and demolition of the blighted area involving the Mountain Inn, Court's Building, old Niblock Law Firm and Red Bird Cafe, as well as sidewalk and crosswalk improvements throughout the district.

The Trust Indenture approved by the City Council requires the City to seek the maximum amount of tax increment allowed by law to pay off the TIF bonds which will fund the project. Following a bench trial, the Circuit Judge ruled that the amounts used for funding the Redevelopment Bonds as certified by the County Assessor were **correct**. Although this amount should be sufficient to fully pay the TIF bonds, the Trust Indenture requires the City to seek additional millage increment and so an appeal to the Arkansas Supreme Court is necessary. The City Attorney filed a Notice of Appeal and filed the Record in the Arkansas Supreme Court. **The City Attorney filed the City of Fayetteville's Appellant Abstract, Addendum and Brief. Oral argument will be held on April 5, 2007 in Little Rock before the Supreme Court.**

Jeanny Romine v. City of Fayetteville, Washington County Circuit Court Case No. CV 05-1221-4 – Ms. Romine sued the City for Inverse Condemnation on June 10, 2005 because of what the City believes is a private sewer line (but what Ms. Romine alleges is a city sewer main) caused sewer overflow onto her property. The City had offered to build a city sewer main across her property in 1998 to fix this problem, but Ms. Romine refused to give access by a sewer easement for this project. Ms. Romine is demanding not less than \$250,000.00 even though the property tax appraisal of her property is \$93,500.00.

The City Attorney has answered and denied liability. Discovery and deposition of the plaintiff have been accomplished. Two months before the scheduled trial, Ms. Romine sued her neighbors and alleged new grounds against the City, so the City filed a Motion For Continuance which was granted. Ms. Romine has recently filed her Third Amended Complaint.

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

The City Attorney filed a **Motion for Summary Judgment** on all claims made against the City. Oral argument was heard by Judge Gunn on March 14, 2007. The Court dismissed two counts against the City and scheduled trial with remainder for September 25, 2007.

Ms. Romine's counsel filed a Motion To Reconsider to which the City responded and also asked for reconsideration of the Statute of Limitation defenses asserted by the City.

City of Fayetteville v. Commonwealth-Ghosen Theatre Corp. – CV 2006-987-2 – This is one of only two condemnations the City of Fayetteville had to file in order to obtain easements for new sewer lines required for the Wastewater System Improvement Project. **The Assistant City Attorney's Motion for Possession and a Motion To Dismiss Defendant's Counterclaim, were both granted by the Court.** Discovery is ongoing.

City of Fayetteville v. Heylinger – CV 2006-990-4 – This is the other condemnation action necessary to complete the Wastewater System Improvement Project. **The Assistant City Attorney worked out a settlement** of this case. The City Council approved the settlement and ended this case.

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

Wanbaugh v. Fayetteville Police Officers Fields and Faught – Civil No. 05-5214 – Mr. Wanbaugh refused to submit to an arrest on a felony warrant for probation violation. A tazer had to be repeatedly deployed to attempt to gain control of Mr. Wanbaugh, handcuff him and get him into the police car. Mr. Wanbaugh has pleaded guilty to felony battery for injuring the police officers he is now suing. The City has filed a **Motion For Summary Judgment** and is awaiting the Magistrate's decision.

Tony Catroppa, et al. v. City of Fayetteville – CIV 2006-885-4 – Four restaurant/bar owners sued the City of Fayetteville in an effort to enjoin the City from changing how it has enforced the smoking ordinance. The City agreed to a Consent Order Granting a Preliminary Injunction During Pendency of the case to avoid possibly incurring large damages which were reduced by agreement in an Amended Petition. This case is scheduled for trial on September 11, 2007.

Shirkey v. City of Fayetteville – CV 2006-1687-1 – A neighbor and another person have sought to appeal the City Council's approval of the Large Scale Development of Divinity Hotel and Condos. The City has filed a Motion To Dismiss alleging lack of standing and failure to join a necessary party, the developer/owner of Divinity Hotels and Condo property. The Judge held that the plaintiffs had standing, but allowed the intervention of the Divinity Hotel and Condo project. This case is scheduled for trial on June 6, 2007.

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

Justin Slaughter v. Officers Jeremy Grammer, Travis Lee and Jason French – Federal District Court No. 06-5722 – On November 26, 2003, Police Officer French pulled Justin Slaughter over for Careless Driving. Officer Travis Lee assisted. K-9 Officer Jeremy Grammer was called after Mr. Slaughter refused to consent to search the vehicle. The dog sniffed the outside of the vehicle, and alerted on the driver's door. The dog was then allowed to enter the car and alerted under the driver's seat. Officer Grammer found a small amount of marijuana "shake" under the seat, but Mr. Slaughter (who claimed this was not his car) was not arrested and allowed to leave with a warning for Careless Driving. Mr. Slaughter alleges this was an unlawful detention and unlawful search and that he suffered embarrassment and humiliation. The insurance defense attorney will provide the VCR of the stop to defense counsel to prove the propriety of the officers' conduct.

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 will file a Motion for Summary Judgment.

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

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

In the Matter of the Application of Southwestern Electric Power Company for a Certificate of Public Convenience and Necessity to Rebuild and Convert its Existing 60 kV Transmission Line to 161 kV between SWEPSCO's Fayetteville and North Fayetteville Substations, All Located in Washington County in Arkansas – Docket No. 06-172-U – The City of Fayetteville unsuccessfully challenged the proposed route across Dickson, Lafayette, and Maple Streets. A written Order is to be issued in coming weeks.

Library

Checkouts increased by 19%.

Staff extended access to the library by three (3) hours per week to 64 total hours by opening at 9 a.m. Monday through Saturday. This was budget neutral due to continued growth in the use of self-checkout.

Implemented credit card payment of fines.

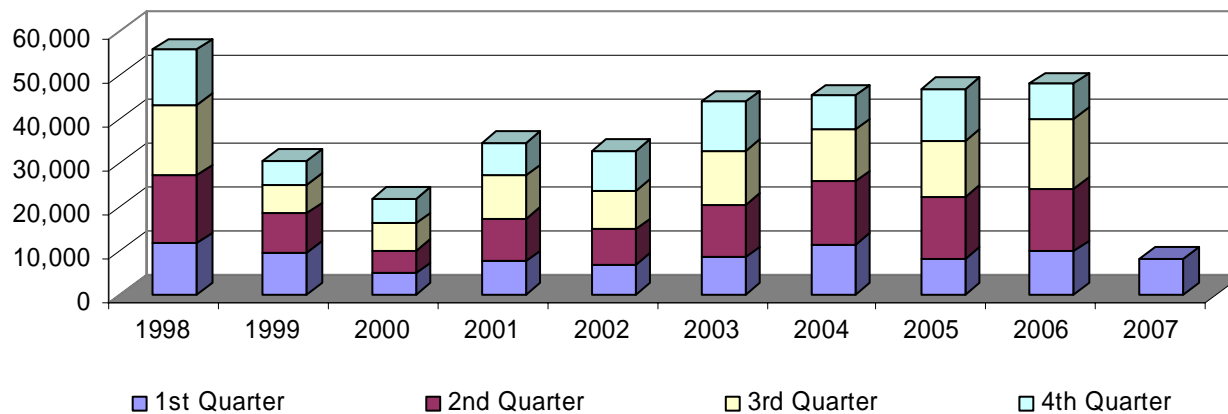
Launched a Non-Profit Center Cooperating Collection to help area non-profits build capacity. Grant support from the Care Foundation and the NWA Chapter of the Association of Fundraising Professionals was received.

Shawna Thorup, Assistant Director, was named a Library Journal "Mover and Shaker."

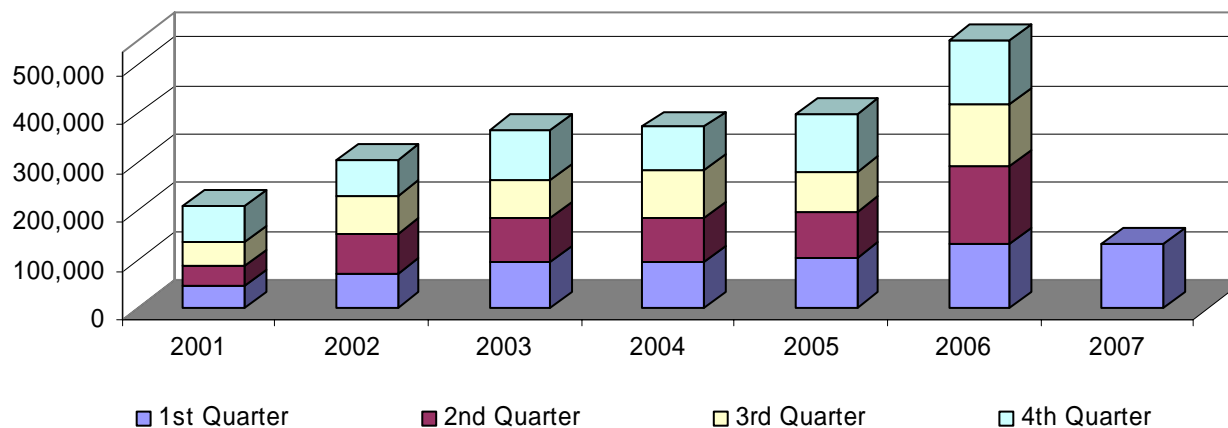
Launched Reading Roadshow, a story time outreach to area Headstarts by FPL volunteers and the FPL Tyson Children's Library Advisory Team.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

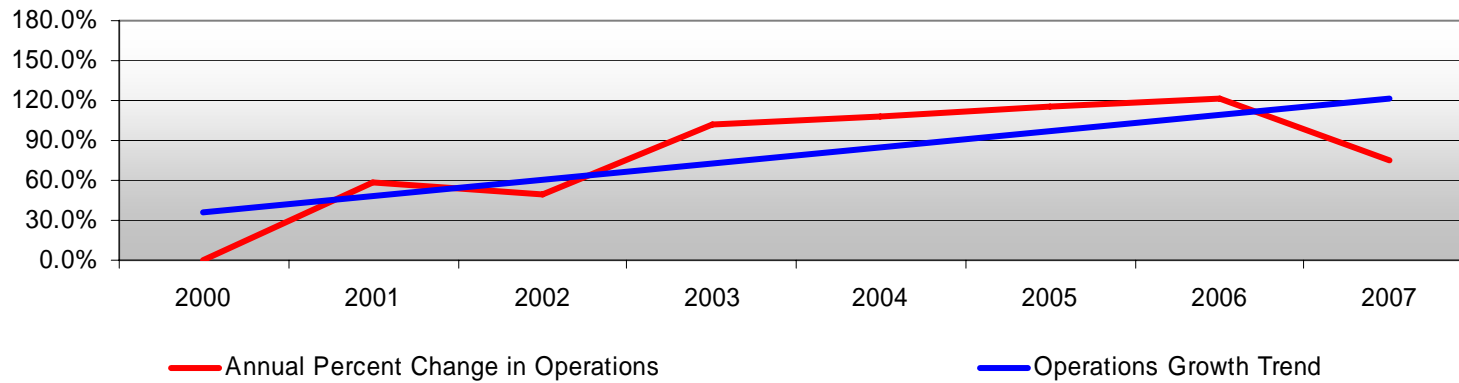


Quarterly Comparison - Fuel Sales Volume



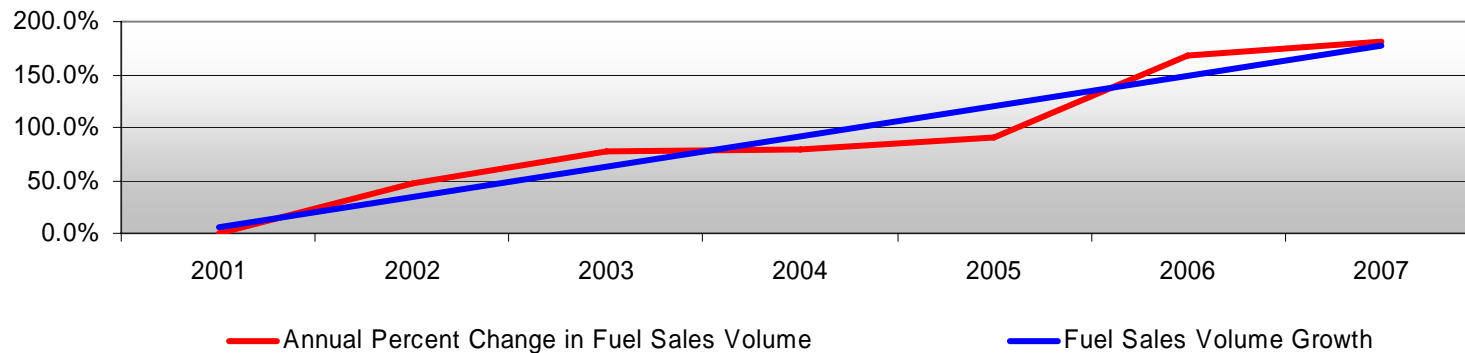
Aviation & Economic Development Division

Annual Percent Change in Aircraft Operations* - Base Year 2000



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

Annual Percent Change in Fuel Sales Volume - Base Year 2001



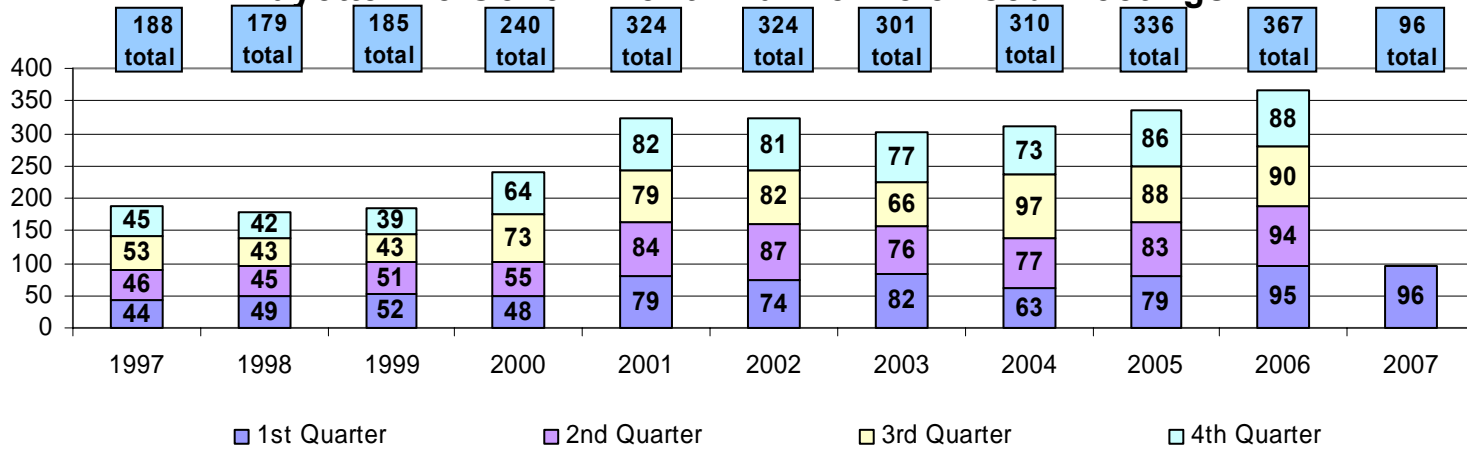
Cable Administration Division

Government Channel Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Hrs. Equip. Used by Public & Staff	8,569	9,500	6,865
City Video Tapes Duplicated	352	375	354
Total Cable Cast Hours	736	700	707
New Government Meetings Taped/Hours	95 / 164.5	88 / 150	96 / 165.2
New Government Info Videos Produced/Hrs.	52 / 31.4	55 / 30	49 / 27.5
New Program Hrs. Produced - Meetings/Info	164.5 / 31.4	150 / 30	165.2 / 27.5
Messages Entered on Board	221	250	117

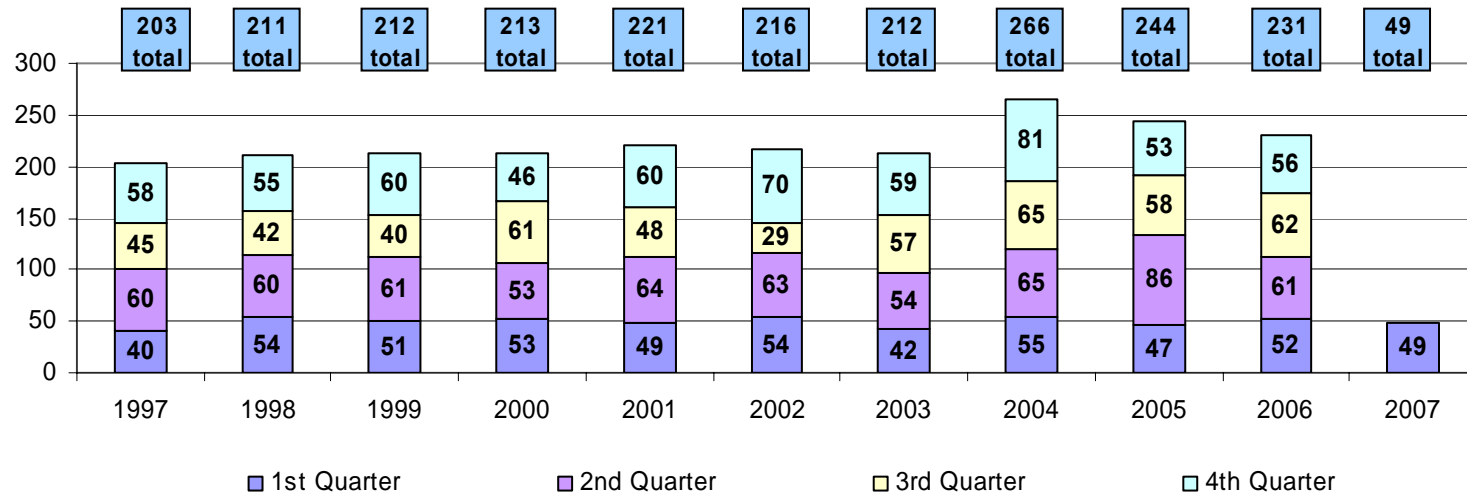
Community Access Television Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Video Workshops	52	50	45
Total Cable Cast Hours	1,677	1,625	1,555
Workshop Participants	146	75	115
First Time Producers	13	10	7
New - Local Programs/Hours	115 / 110.6	125 / 87.5	124 / 101.7
Bulletin Board Messages	98	100	111

Cable Administration Division

Fayetteville Government Channel Televised Meetings

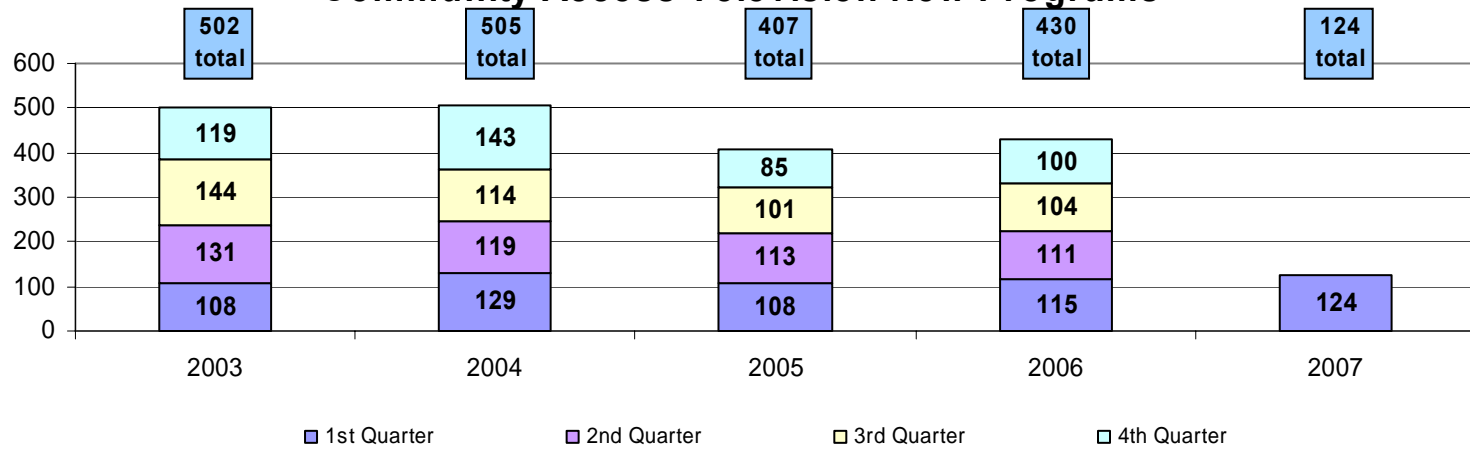


Fayetteville Government Channel Informational Programs

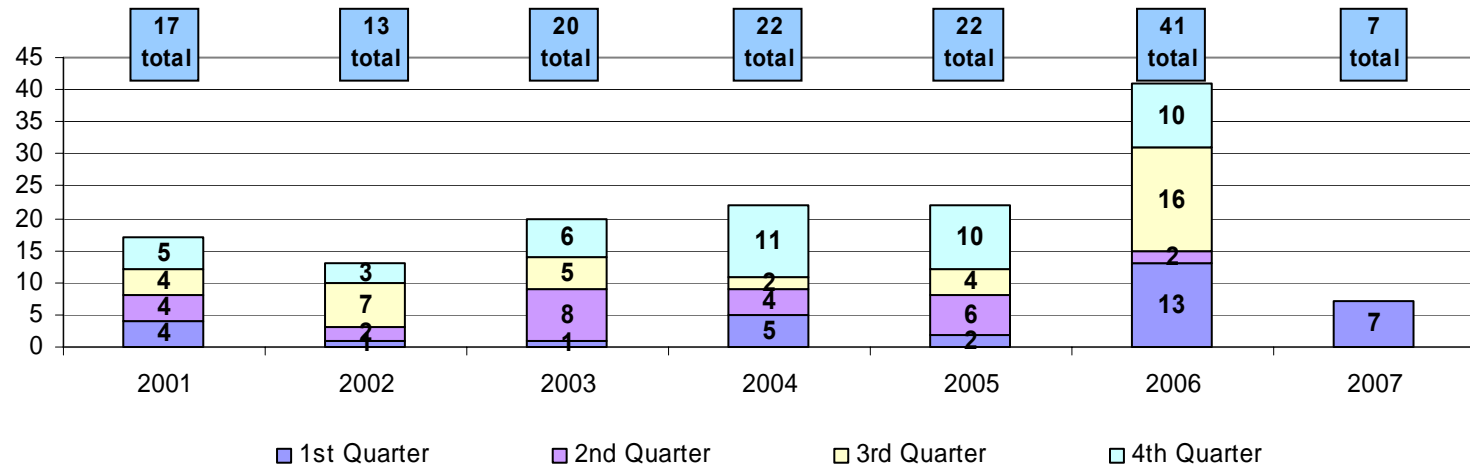


Cable Administration Division

Community Access Television New Programs



Community Access Television First Time Producers



City Clerk Division

City Clerk Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meetings Attended	65	60	76
Agendas Prepared	19	17	18
Minutes - Council & Boards	12	11	12
Ordinances & Resolutions Passed/Processed	95	100	82
Committee Vacancies/Applicants	26 / 18	20 / 19	25 / 33
Meeting Rooms Requested/Scheduled	272	300	271
Elections Coordinated	1	0	0
Permanent Record Retention	47,573	137,500	55,228
Policy & Procedure Changes	1	2	4
Code of Ordinances Updated	6	7	9

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Complaints	176	175	99
Circuit Court Cases	8	5	6
Trials - District & Circuit	4	6	6
District Court Cases:			
Warrant Charges	76	85	49
Non-warrant Charges	2,295	2,250	2,223
DWI's	297	325	355
Carrying Certain Weapons	11	6	13
Domestic Batteries	82	65	52
Battery Charges	7	18	11
% of Convictions:			
Warrant Charges	89	85	83
Non-warrant Charges	94	95	92
DWI's	99	97	99
Carrying Certain Weapons	100	100	100
Domestic Batteries	86	85	67
Battery Charges	100	88	58
Hot Check Program:			
Checks Brought In	1,054	900	685
Cases Prepared for Trial	455	450	457
Checks Paid Off/Cleared	1,513	1,150	695
Checks Submitted for Collection	34,419	32,500	29,328
% of Cases Settled	68%	75%	50%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2006	Actual Year-to-Date 2007
% of Hot Checks Collected *	131%	101%
Received for Prosecutor Fees	\$14,343	\$7,631
Received for Checks	\$81,409	\$44,021
Total Revenue Collected on Hot Checks	\$137,903	\$51,652

Complaint Results	Actual Year-to-Date 2006	Actual Year-to-Date 2007
Mediated/Warning Letter/Closed	90	64
Prosecutor Subpoena	49	40
Warrants Filed	60	29

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

District Court Division

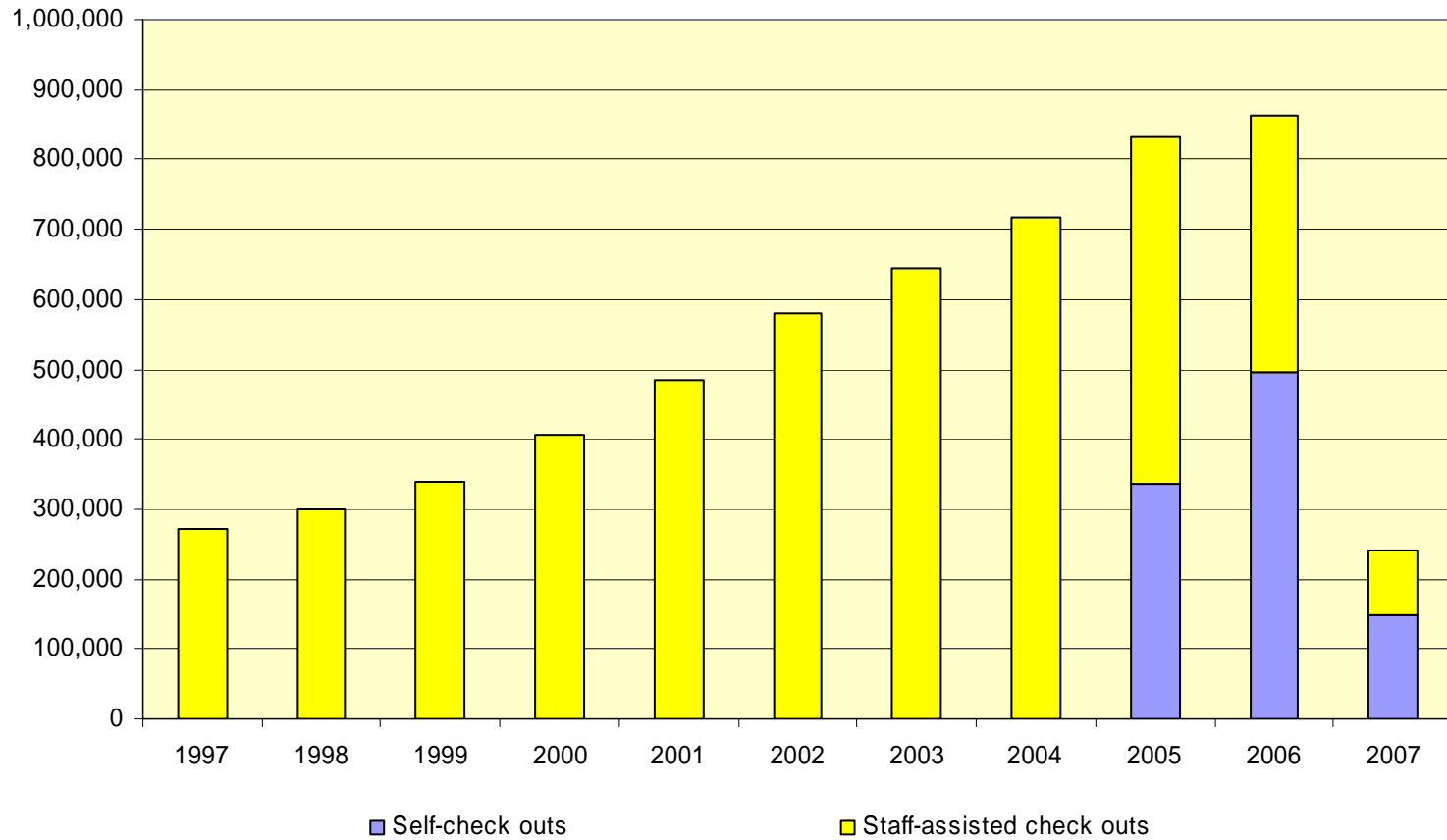
District Court Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Criminal Cases:			
Cases Filed	6,710	6,864	14,503
Criminal Trial Settings	2,475	2,700	2,400
Cases Adjudicated	5,020	4,625	5,731
Fines and Fees Assessed	\$ 856,320	\$ 820,325	\$ 804,347
Fines and Fees Collected	\$ 778,362	\$ 700,862	\$ 669,565
% of Assessments Collected	90%	83%	83%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 431,926	\$ 412,625	\$ 376,341
Probation & Fine Collections:			
Interviews Conducted	175	175	177
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	32 / 1,418	96 / 2,127	36 / 672
Fines/Costs Assessed	\$ 856,320	\$ 820,325	\$ 1,283,728
Hours of Public Service Completed	545	3,750	913
Fines/Costs Collected	\$ 778,362	\$ 700,862	\$ 669,565
Amount of Fines/Costs Worked Off	\$ 4,105	\$ 28,125	\$ 6,847
Small Claims & Civil Cases:			
Cases Filed	446	500	554
Court Session/Week (Hours)	8	10	8
Cases Set for Hearing/Week	35	40	25
% of Cases Processed within 2 Days	100%	100%	100%
General Fund Revenue	\$ 24,403	\$ 22,150	\$ 29,586

Internal Audit Division

Internal Audit Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	-	-	-
Review of City Areas	-	1	1
Special Projects	3	3	7
Audit Committee Meetings Facilitated	1	1	1
Management Control Deficiencies Identified	3	5	5
% of Completed Audit Reports Resulting in Recommendations for Improved Productivity, Cost Savings or Increased Internal Control	100%	100%	100%
% of Requests for Assistance in Developing/Enhancing System Controls and Procedures which are Responded to and for which a Work Plan is Developed	100%	100%	100%
% of Annual Audit Plan Completed	25%	20%	25%

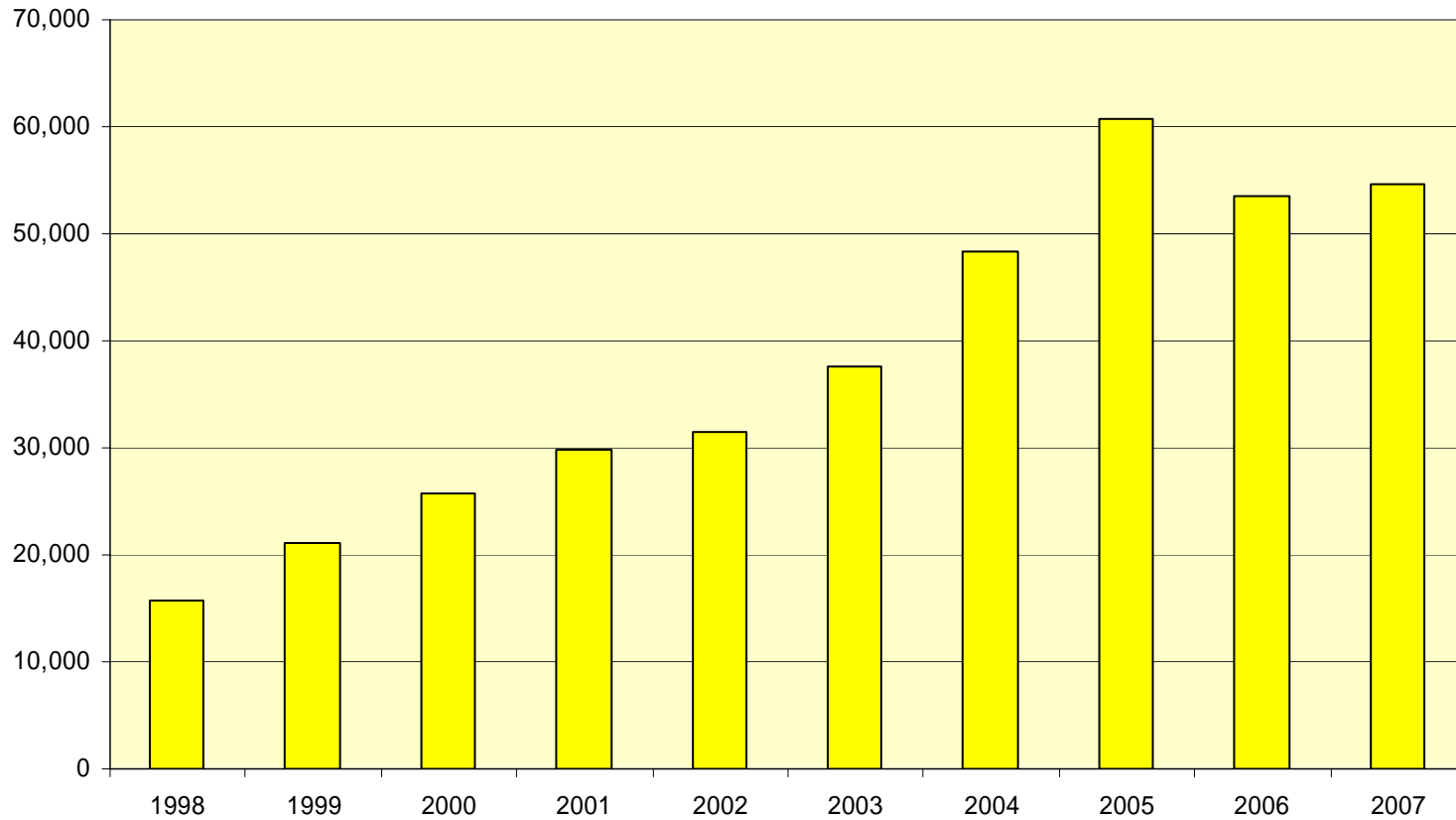
Library Division

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



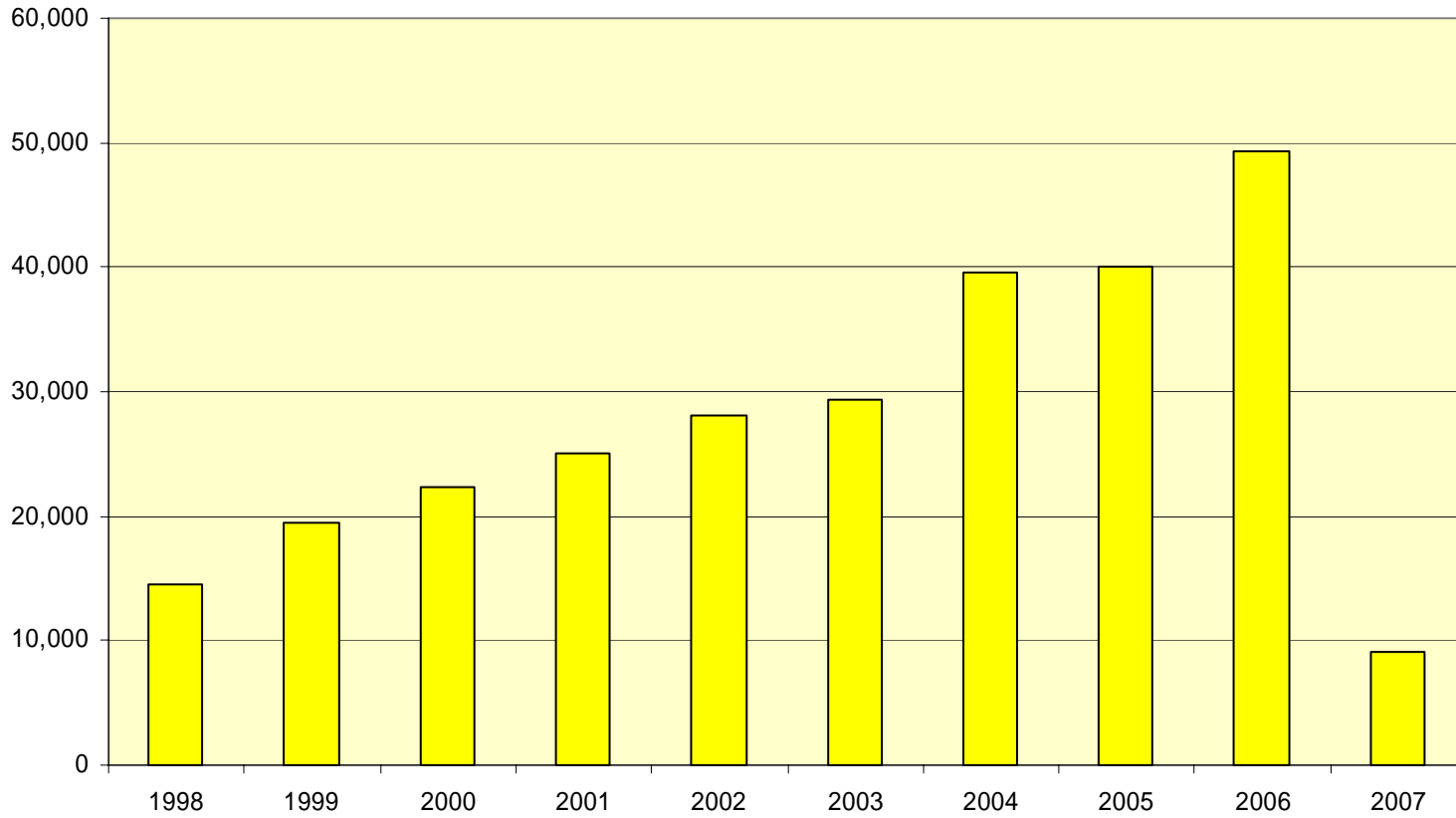
Library Division

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



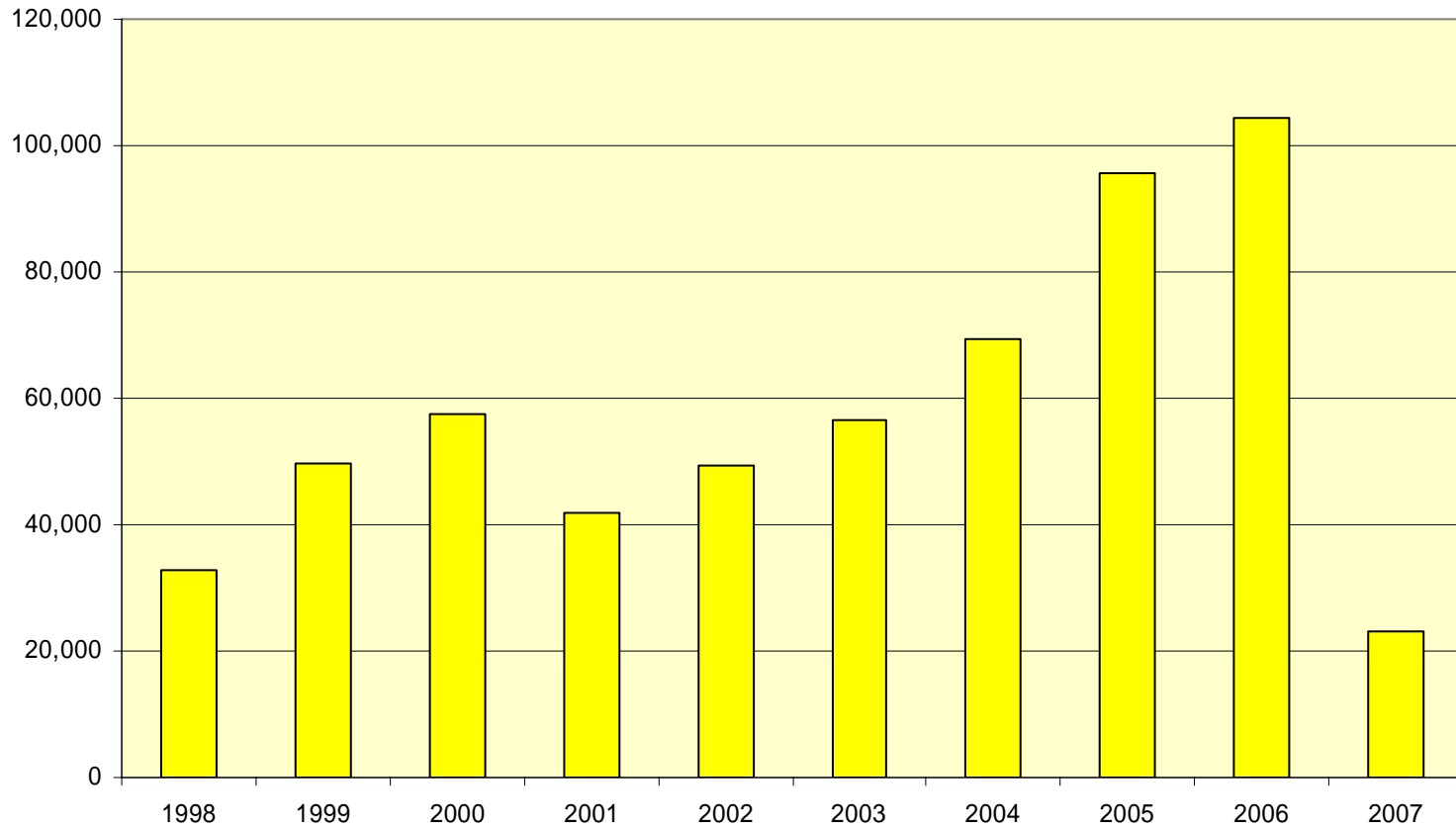
Library Division

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



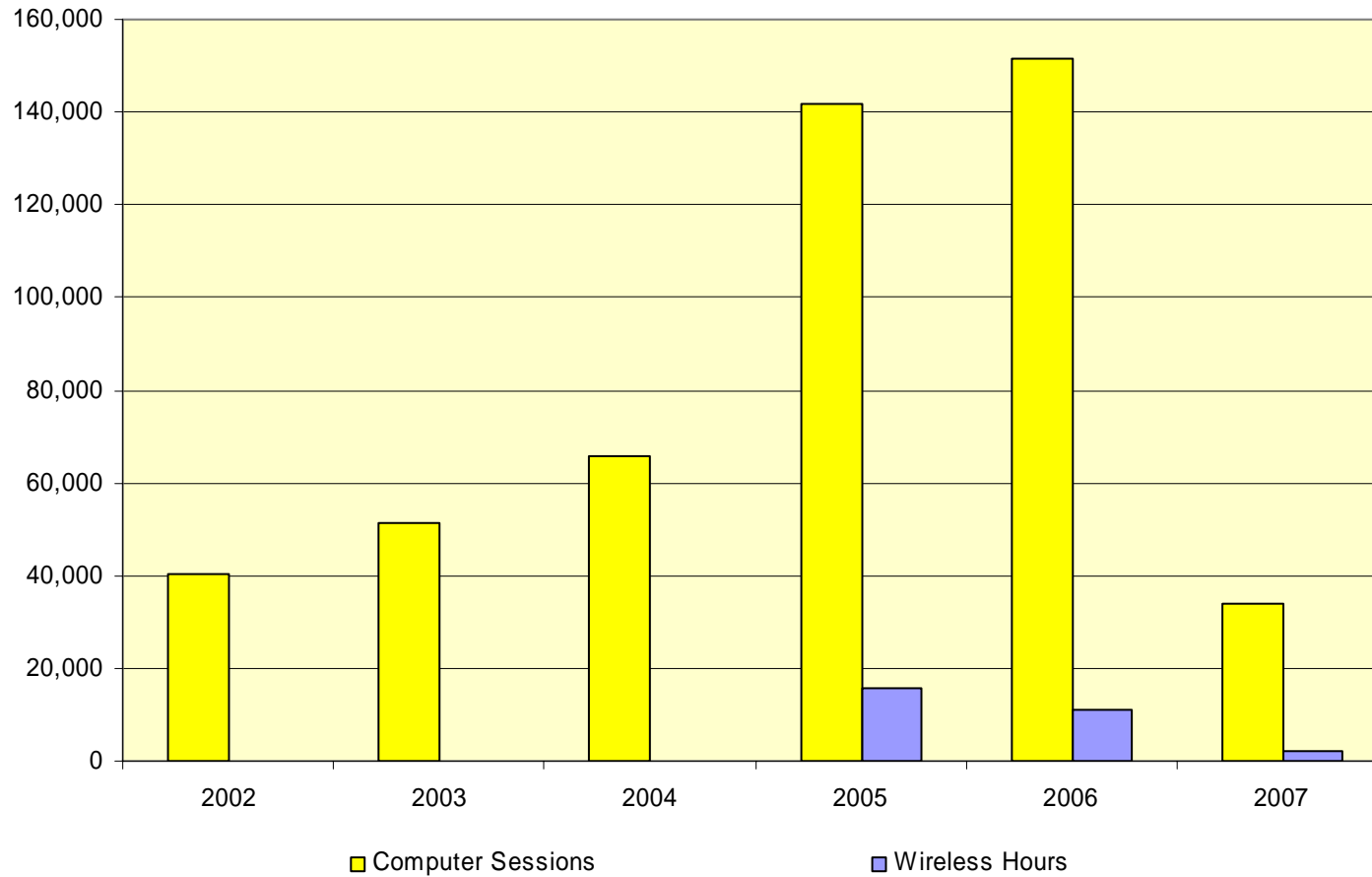
Library Division

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



Library Division

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



Finance Department

Paul A. Becker, Director

Accounting & Audit

Completed W2s and 1099 reports and sent the federal filings electronically.

Updated City forms with new sales tax rates.

Prepared audit schedules in preparation for the annual audit and began work on the Comprehensive Annual Financial Report.

Billing & Collections

Web payment volume increased 151% over the same quarter last year.

The division refunded 614 user deposits totaling \$34,706.00 to customers who had excellent payment histories for the past 12 month. For the same period in 2006, 882 deposits were refunded which totaled \$43,056.67.

Billing and Collections staff continued to provide requested data for the ongoing rate study which is scheduled to be concluded in the second quarter of this year.

Beginning the first quarter of 2007 a new line item was included on the monthly bills for solid waste customers which detailed extra bag charges and the pickup date related to those charges.

Budget & Research

Prepared budget and project accounting schedules for the 2006 Audit, imputed and balanced the approved 2007 Budget into City's Financial System, and compiled and distributed 2006 Capital Projects and obligated re-budget submissions for City Council approval.

Information Technology

Compiled the data to calculate the tentative utility refund for the Cities of Farmington, Johnson, Greenland, and the growth area for 2004, 2005, 2006, and 2007.

Loaded New World Systems Financial upgrade 7.0 into the test environment.

Developed, tested, and installed in live financial environment the FASTER fleet maintenance inventory upload to General Ledger.

Mass update for the MAG payroll data changes at the end of payroll 26 and before payroll 1 of 2007.

Created 2006 W2, 1099R, 1099S, and 1099M print programs and assisted the Accounting & Audit Division in printing the documents.

Updated all servers and PC's with new Daylight Savings time specifications.

Developed an A/C failure event server shutdown procedure.

Closed 909 request for service from the IT help desk work orders.

Purchasing

In 2006, staff negotiated an addendum to the City's p-card contract with Bank of America. The benefit to the City was a rebate of approximately 1% of the amount of dollars charged on the p-card, encouraging increased spending on the p-card. The rebate is paid by Bank of America at the beginning of each year and pro-rated back to the fund balance of each user's division. The rebate amount for 2006 was \$16,392.01.

2007 Management Agenda - Summary

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

Accounting & Audit Division

Accounting & Audit Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
External Audit and CAFR	0	0	0
Funds/Account Groups Maintained	27	27	27
Financial Statements/Ledgers	7	7	7
Bond Issues/Capital Leases Outstanding	10	10	10
Payrolls Prepared	13	14	14
Pension Distributions Processed	3	3	3
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	1	1	0

Accounting & Audit Division

Revenues	Actual Year-to-Date 2006	Actual Year-to-Date 2007	% Change
1% Advertising & Promotion HMR Tax	491,928	474,025	-3.64%
1% Parks Development HMR Tax	491,928	474,025	-3.64%
1% County Tax	2,899,992	2,771,667	-4.43%
1% City Tax	4,074,457	3,973,730	-2.47%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	2,992,036	3,570,071	19.32%
State Turnback	912,064	991,439	8.70%

Note: These numbers are preliminary and subject to adjustments

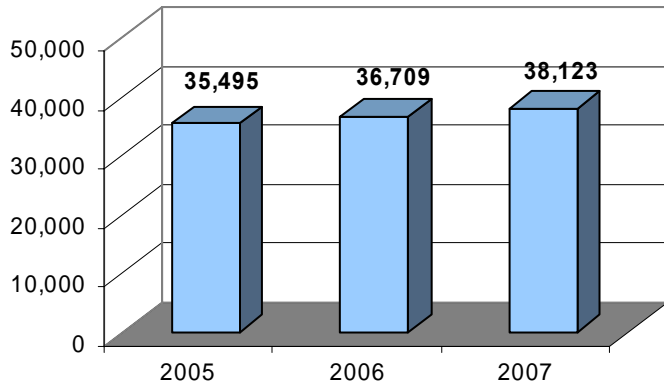
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 1st. Qtr. 2006	Actual 1st. Qtr. 2007	Actual Year-to-Date 2006	Actual Year-to-Date 2007
# of Checks Written	7,119	4,315	7,119	4,315
Amount of Checks Written	17,345,549	21,952,431	17,345,549	21,952,431
Amount of Receipts Issued	22,804,509	23,909,260	22,804,509	23,909,260

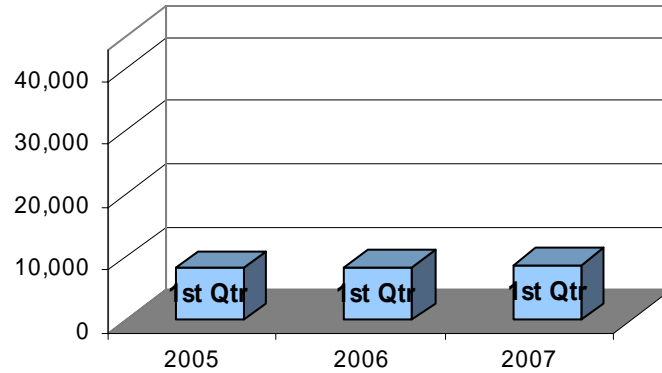
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Accounts	36,709	37,842	38,123
Active Accounts	33,740	34,942	34,533
Inactive Accounts	2,969	2,900	3,590
Utility Bills Processed	103,010	105,000	106,273
Total Service Orders	8,470	10,475	8,812
New Accounts Added	328	312	241
On/Off Orders Processed	8,058	10,163	7,938
Internal Orders Processed	84	0	633
Total Cash Receipts Processed	118,490	116,800	124,301
Utility Payments Processed	97,889	98,175	102,901
Utility Deposits Processed	1,865	2,125	1,650
Other Cash Receipts Processed	18,736	16,500	19,750

Total Accounts

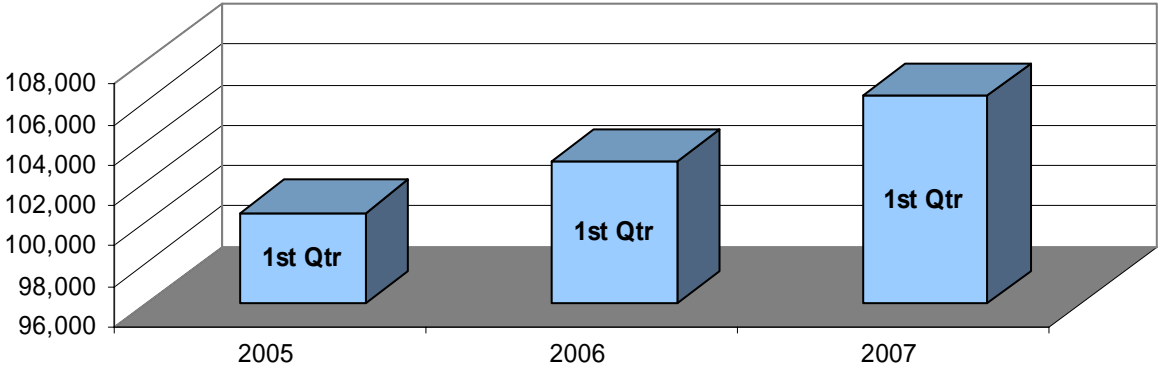


Total Service Orders Processed

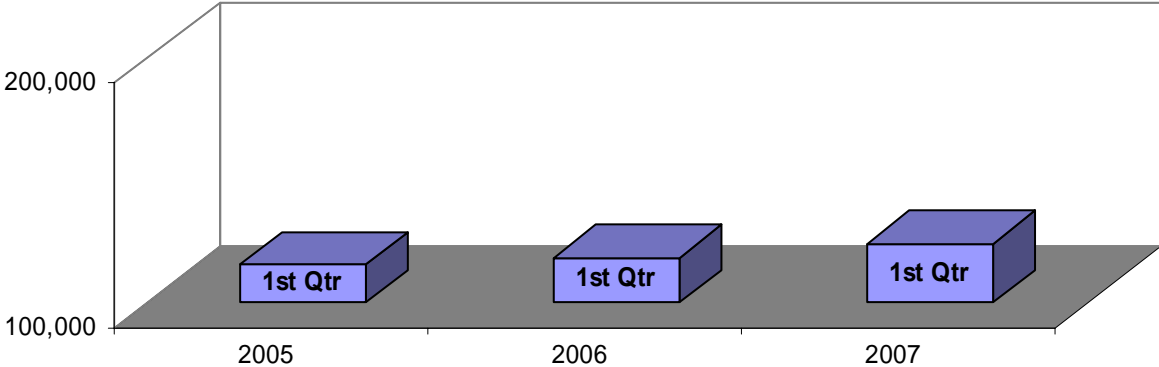


Billing & Collections Division

Utility Bills Processed

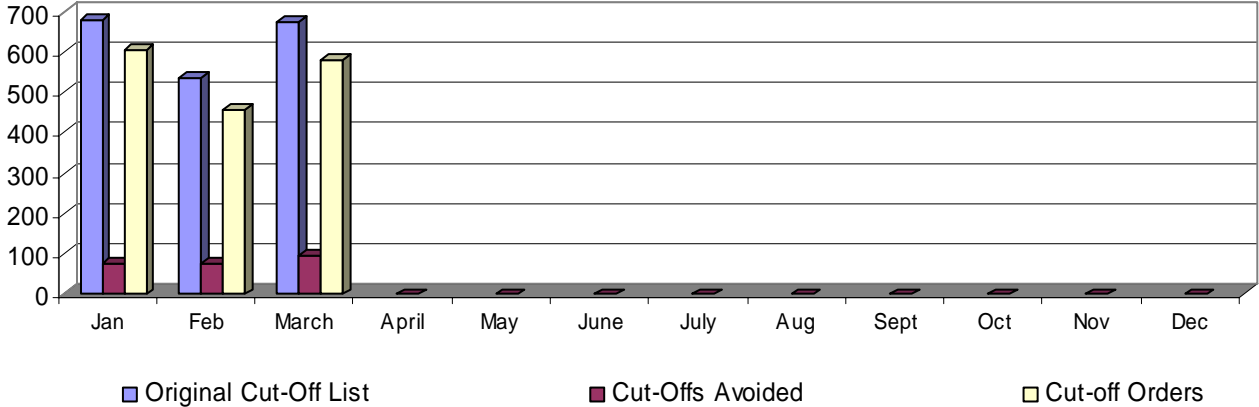


Total Cash Receipts Processed

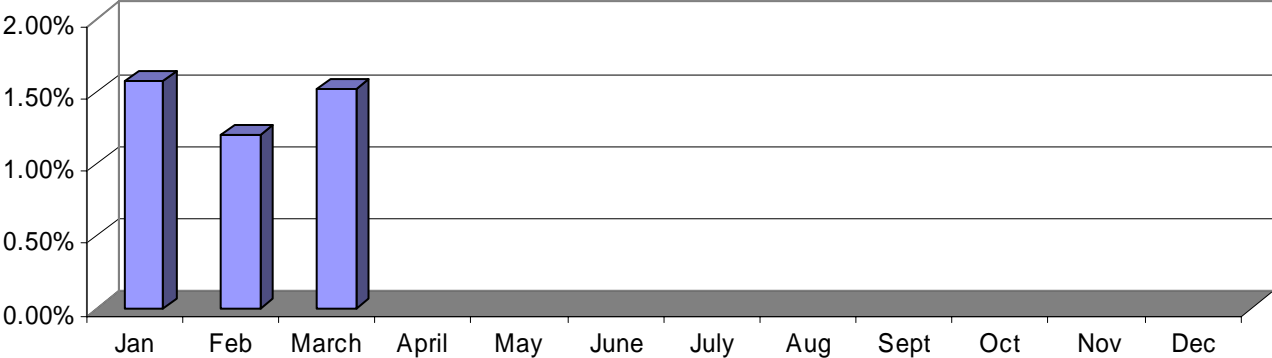


Billing & Collections Division

Cut-Offs by Month

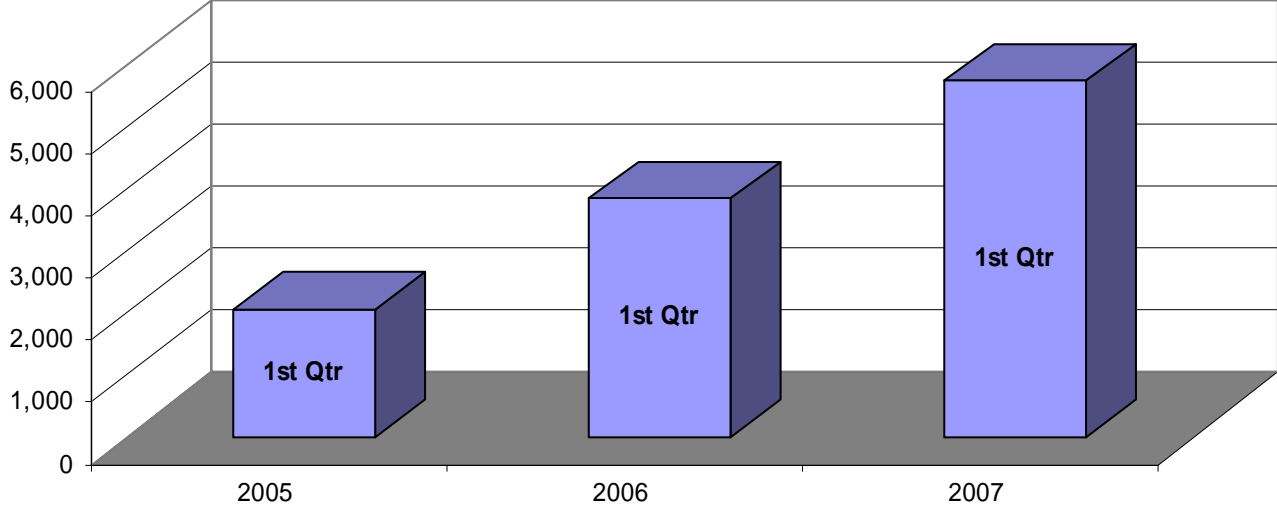


Percent of Customers Cut-Off



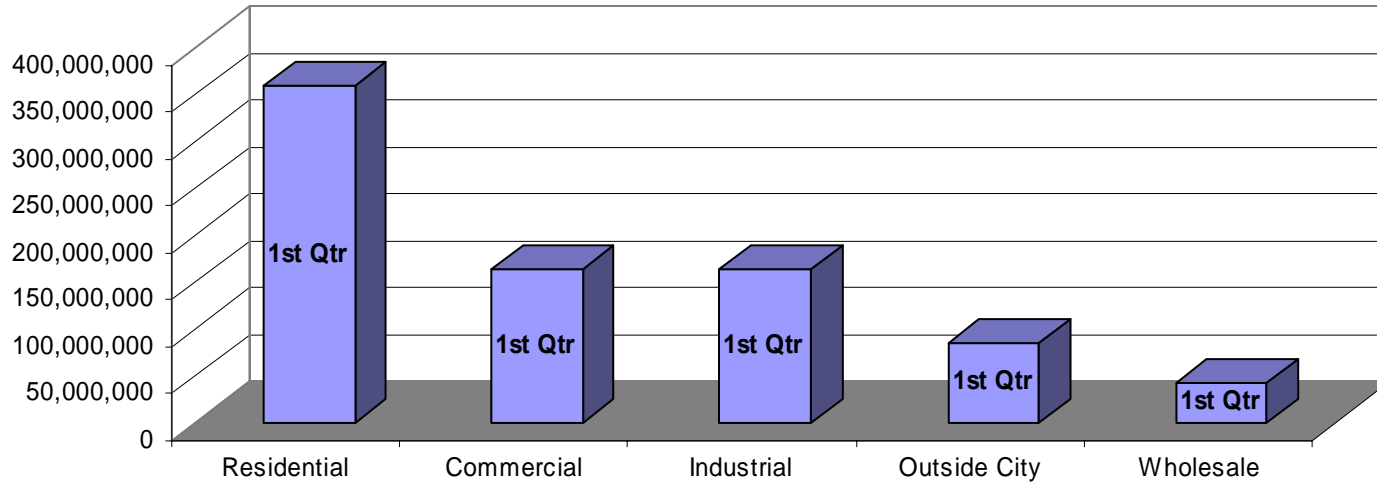
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

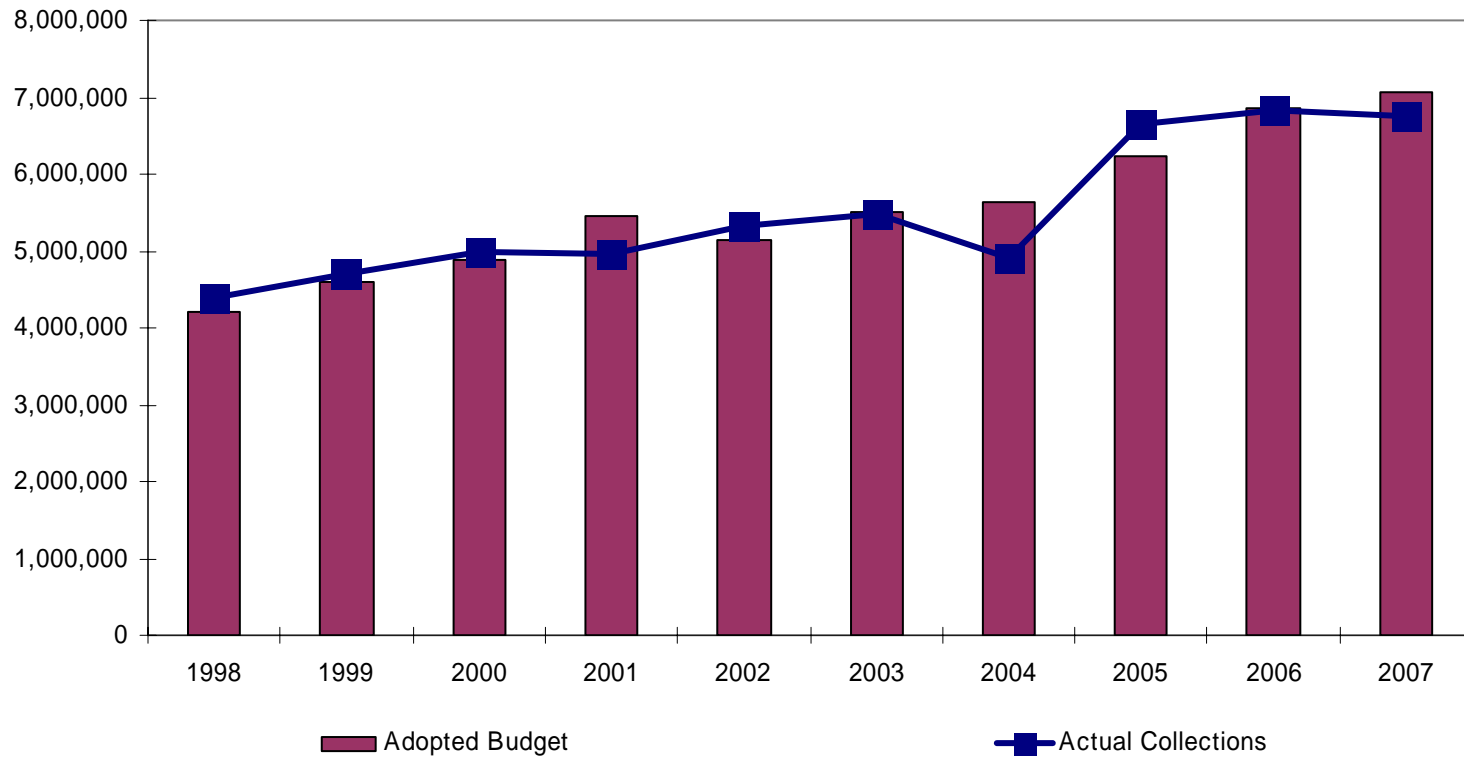


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Budget Submissions Reviewed	0	0	0
CIP Projects Reviewed	0	0	0
Programs Reviewed: Budget to Actual - Monthly	112	113	109
Special Projects & Studies	2	1	1
Budget Adjustments/Line Items Processed	58 / 754	90 / 625	25 / 730
Capital Projects Monitored	162	190	156
Funds Reviewed	28	27	25
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
% of Time for Special Projects	20	15	10
% of Time for Capital Projects	30	20	20
GFOA Distinguished Budget Award	0	0	0
% of Actual Revenue Received Over Adopted Budget	2.75%	0.00%	-0.42%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	1.030%	3.000%	-1.400%

Budget & Research Division

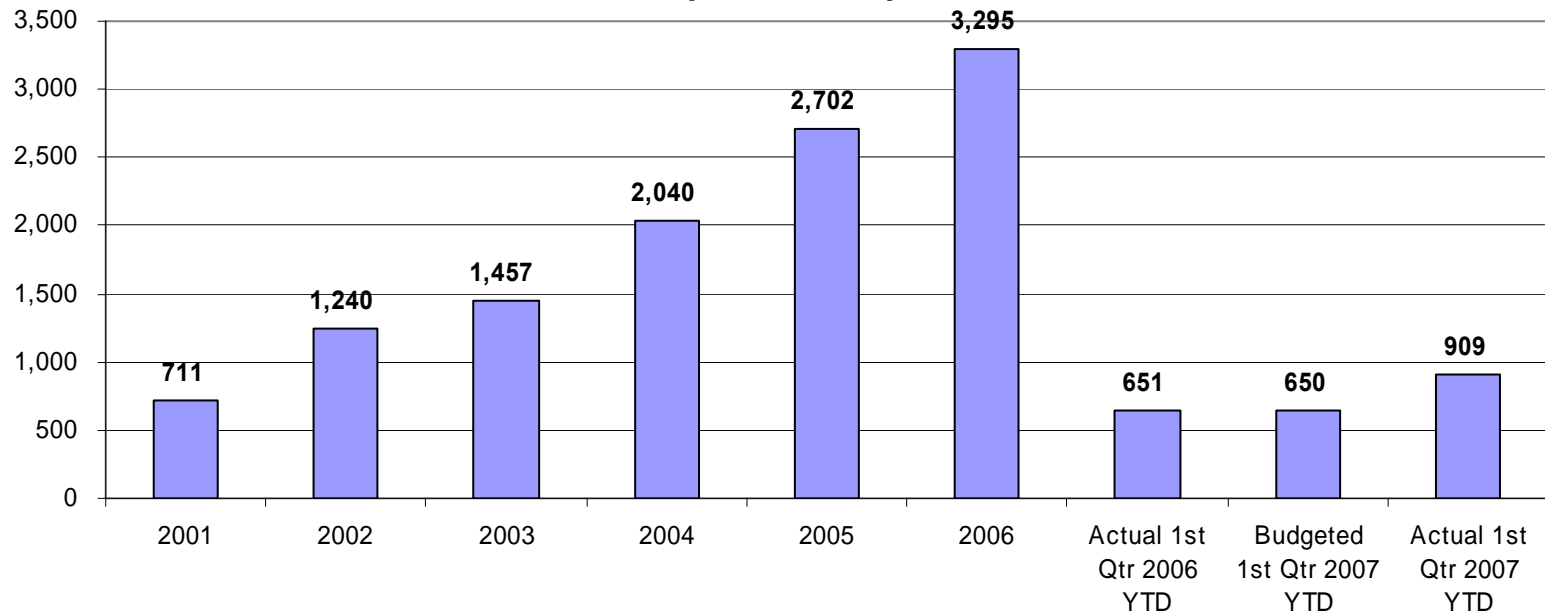
2007 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

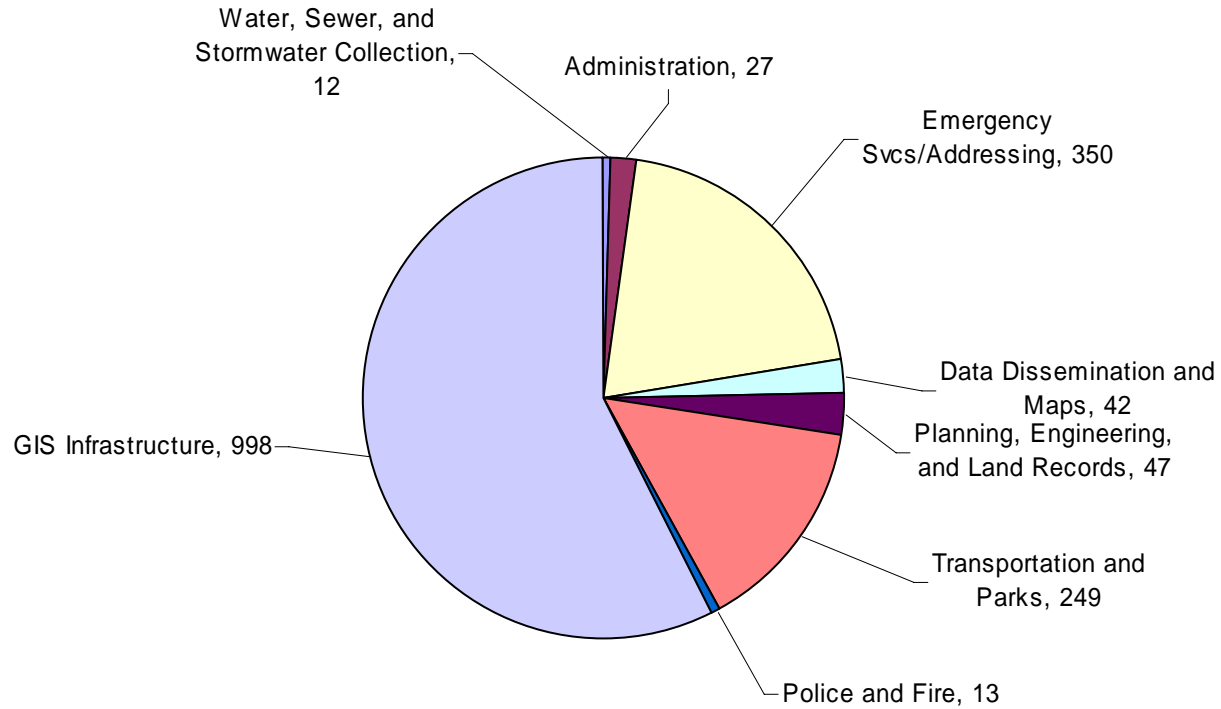
Information Technology Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Project Requests/Staff Hours - Minicomputer	152 / 945	150 / 875	209 / 1,008
Project Requests/Staff Hours - PC Support	229 / 828	300 / 750	208 / 792
Project Requests/Staff Hours - Network	168 / 1,303	200 / 1,125	425 / 1,546
GIS Requests/Staff Hours - GIS	102 / 3,109	113 / 2,750	67 / 2,997
Training Sessions/Staff Hours	20 / 13	10 / 44	2 / 8
Routine Systems Support Hours	740	750	513

IT Help Desk Requests



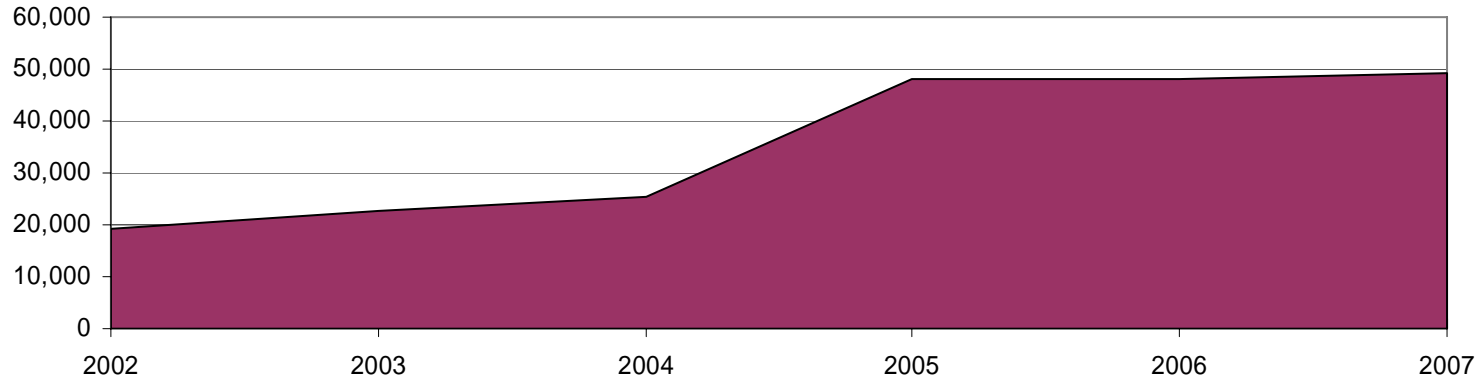
Information Technology Division

GIS Hours by Request Type

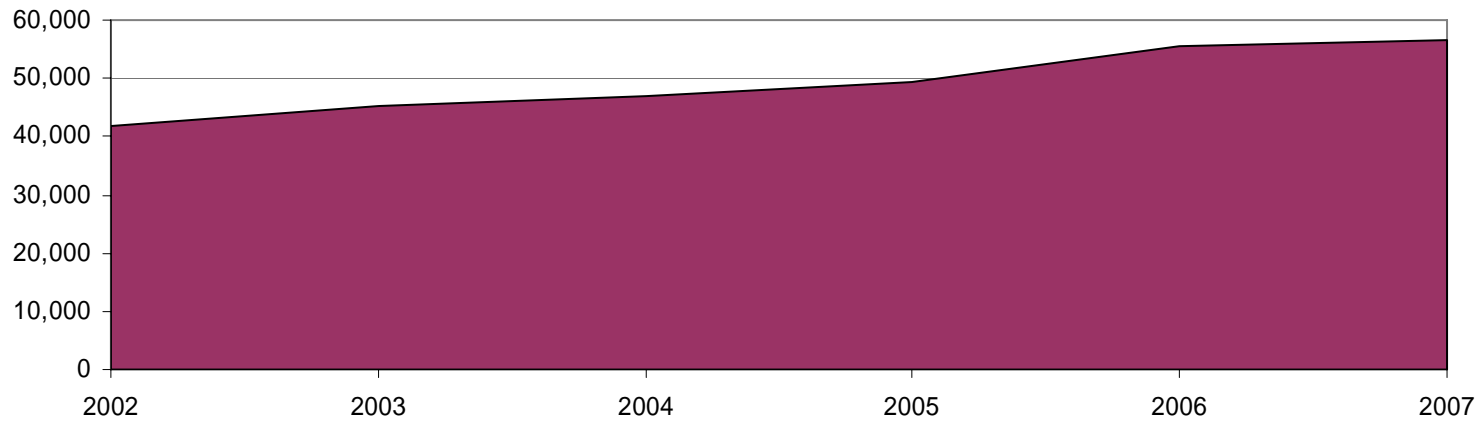


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

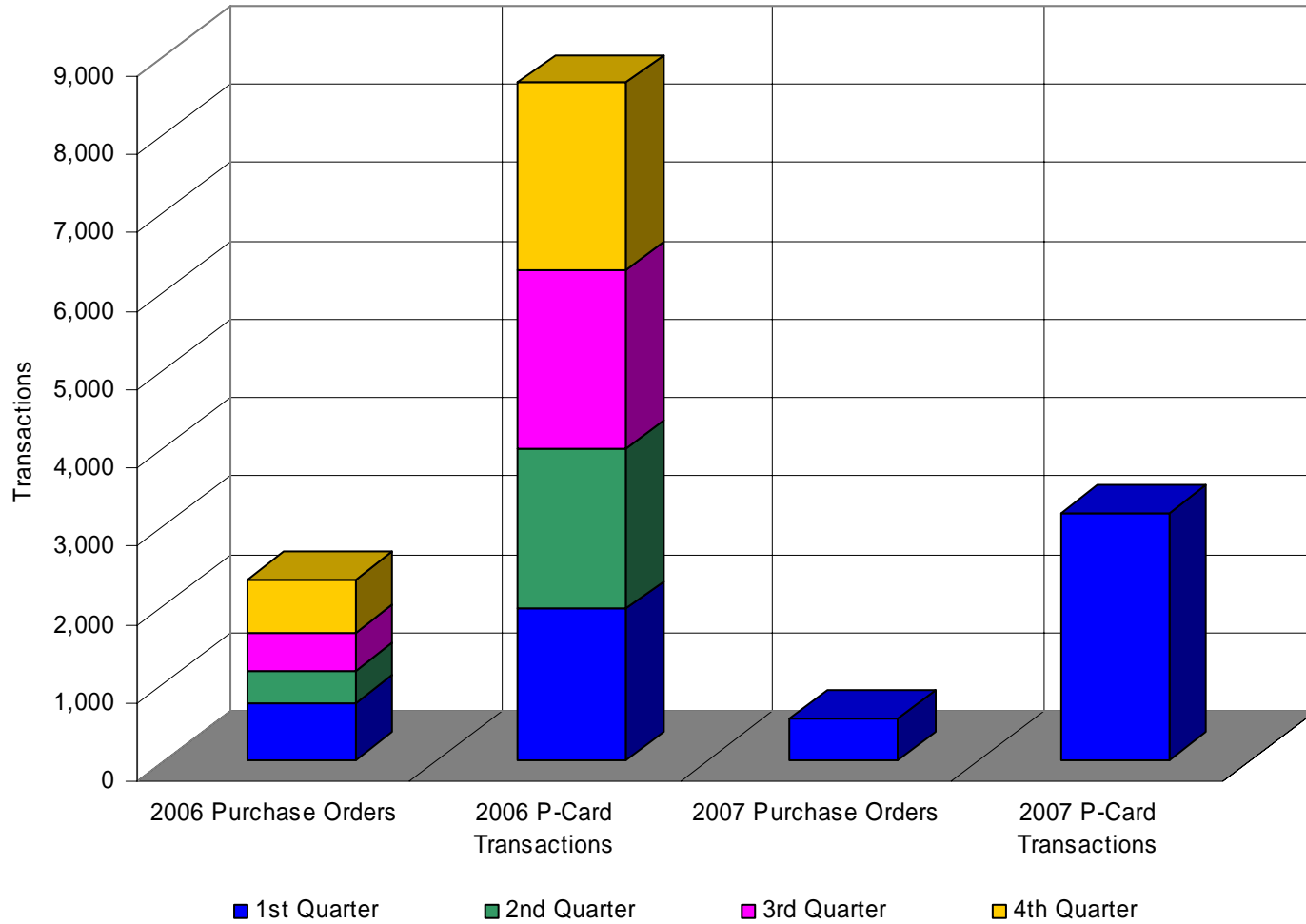


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Formal Bids/Requests for Proposals Requested	42	30	42
Purchase Orders Issued	419	375	541
Purchase Orders Issued Amount	\$ 10,942,381	\$ 7,500,000	\$ 15,261,581
Insurance Claims Processed	26	25	28
Value of Assets Insured	\$ 161,569,826	\$ 230,000,000	\$ 163,467,168
Purchasing Card Transactions	1,927	3,000	3,163
Purchasing Card Charges	\$ 392,701	\$ 625,000	\$ 663,898
Formal Bids/Requests for Proposals Awarded	35	31	31
Value of Assets Lost to Accidents	\$ 2,529	\$ 2,500	\$ 12,243
Bid Request to Bid Opening - Days	24	20	25
Purchase Request to Purchase Order - Days	3.80	3.50	1.35
Dollar Differential between Average Bid Received and Award	\$ 3,281,383	\$ 3,000,000	\$ 277,001
Average Number of Bidders per Bid	4.00	4.00	3.10

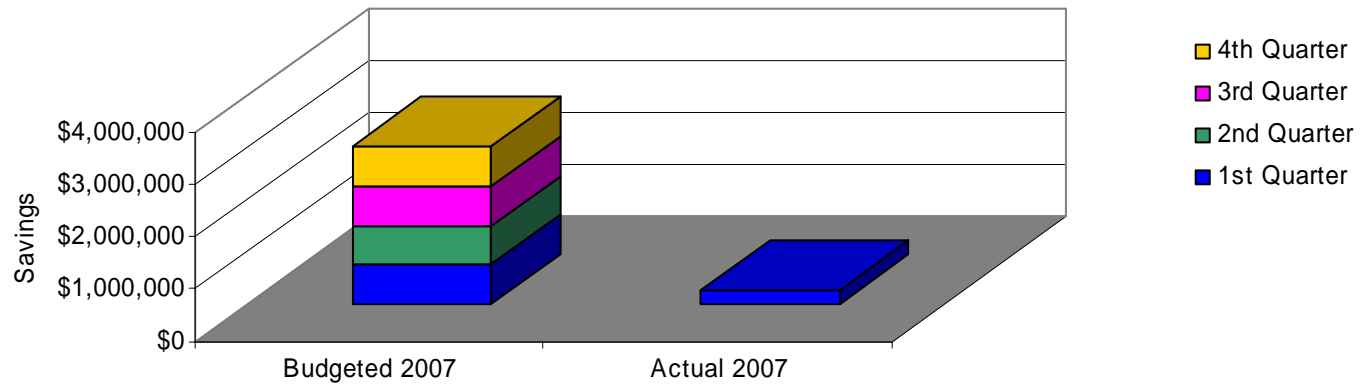
Purchasing Division

Increased Usage of P-Cards

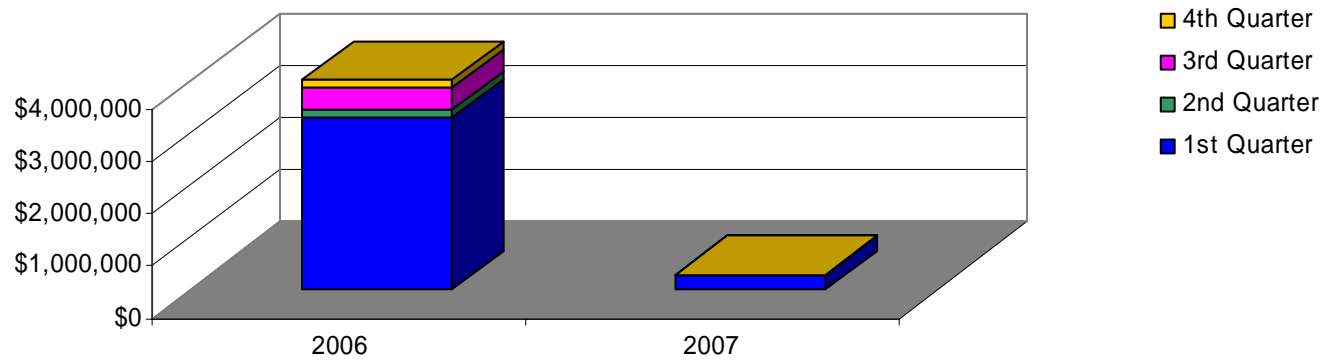


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

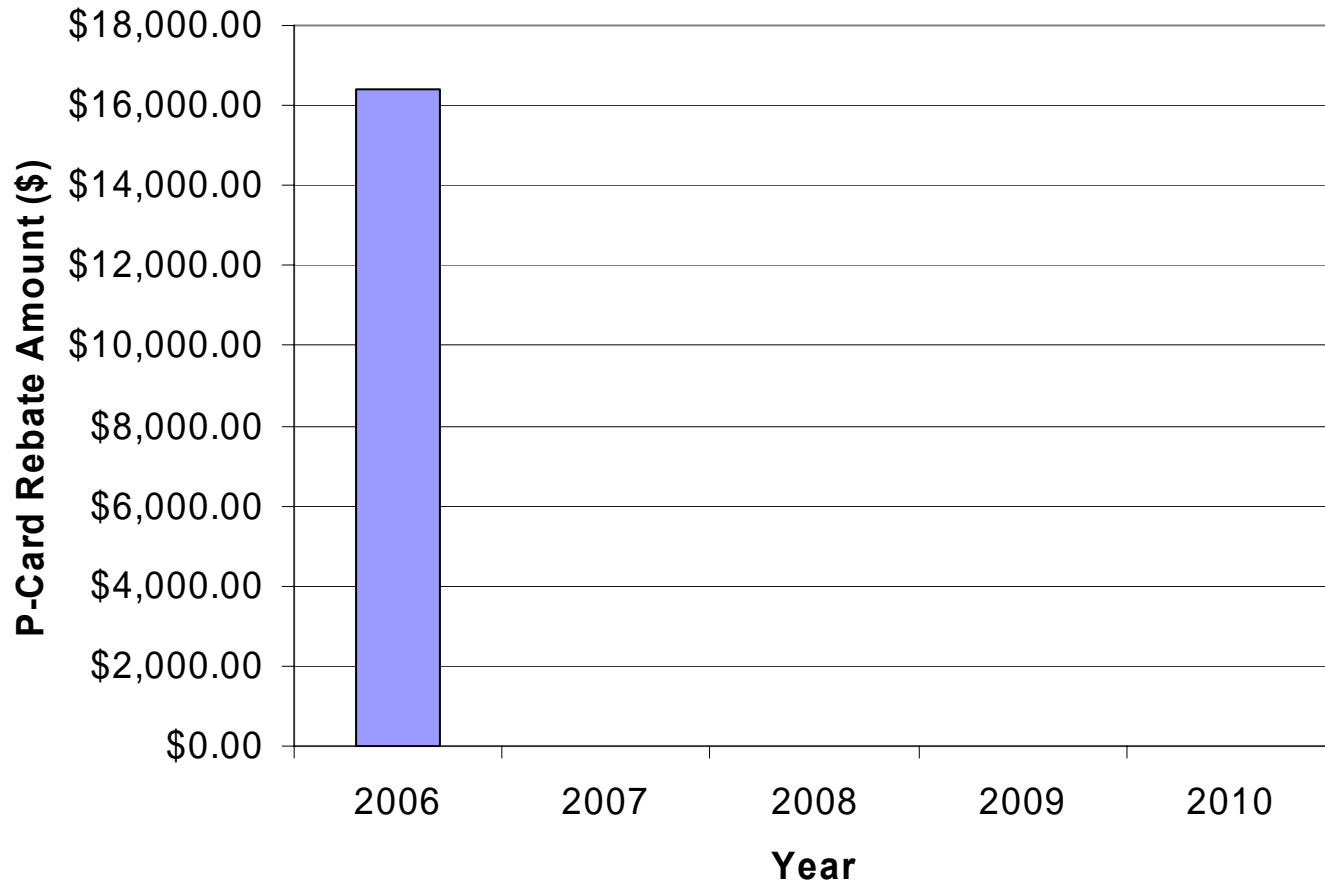


Bid Cost Savings - 2006 vs. 2007



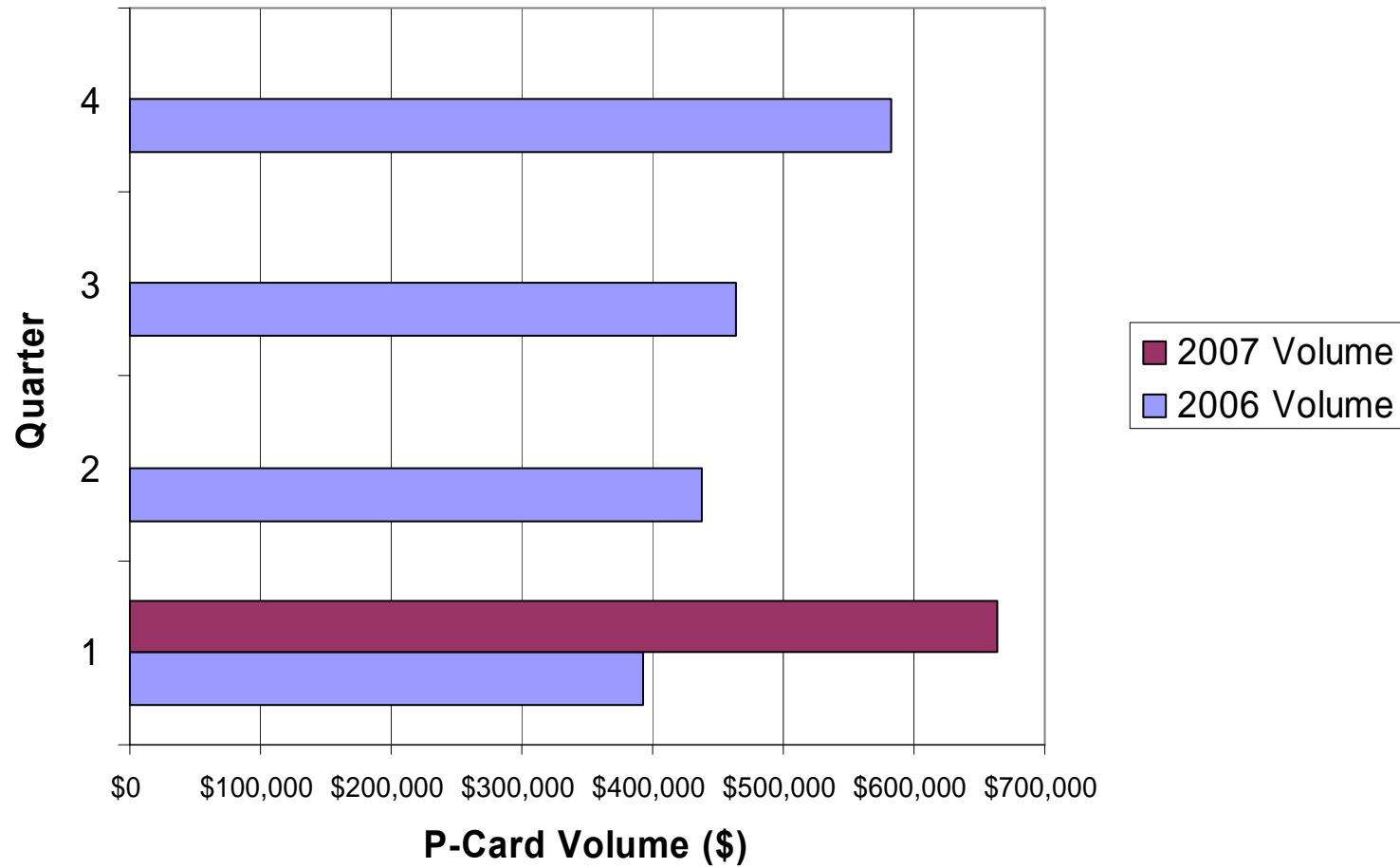
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

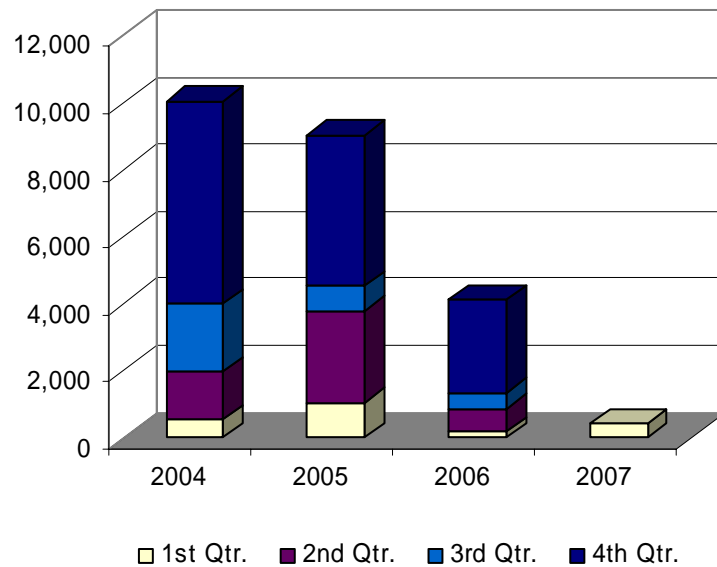
EDUCATIONAL CONTACTS

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			

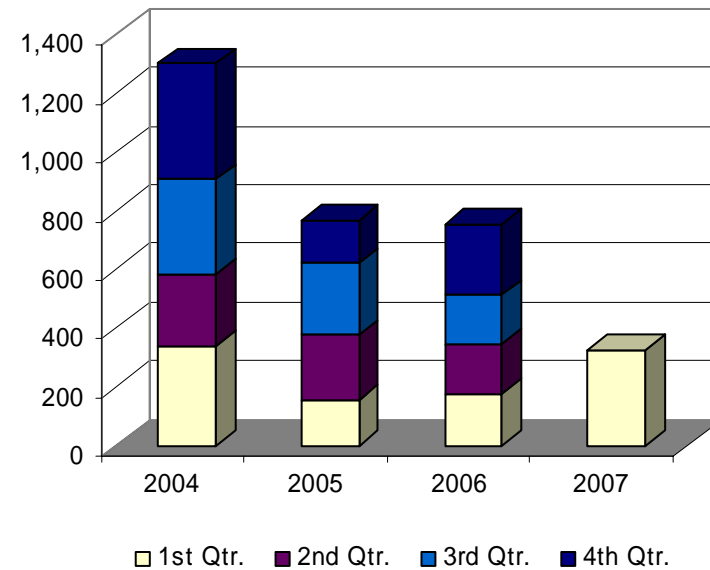
FIRE CODE COMPLIANCE INSPECTIONS

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			

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

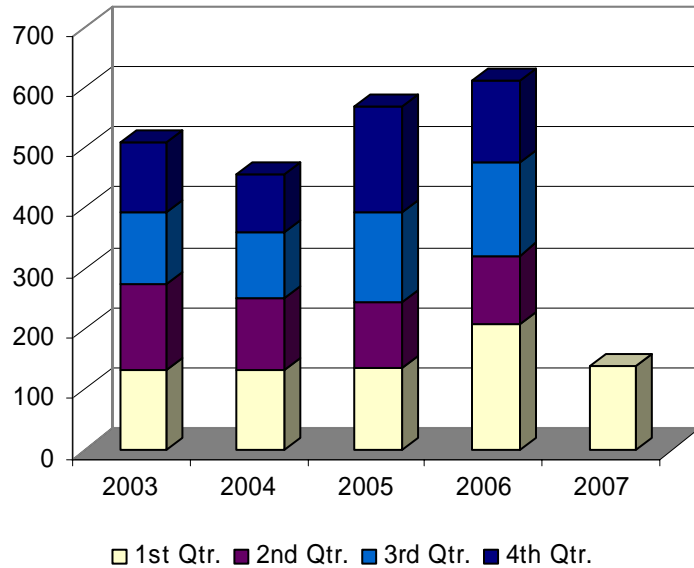
Fire Responses

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			

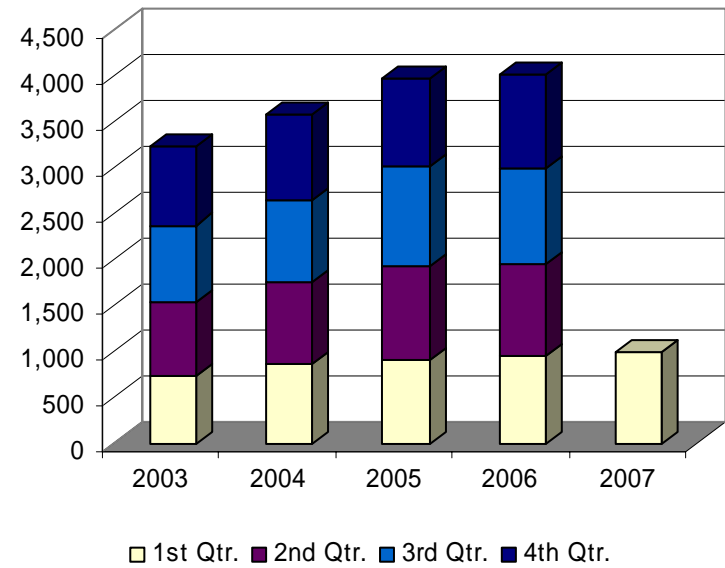
EMS Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	725	812	832	864
2004	867	893	878	944
2005	898	1,028	1,079	950
2006	938	1,018	1,040	1,008
2007	986			

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

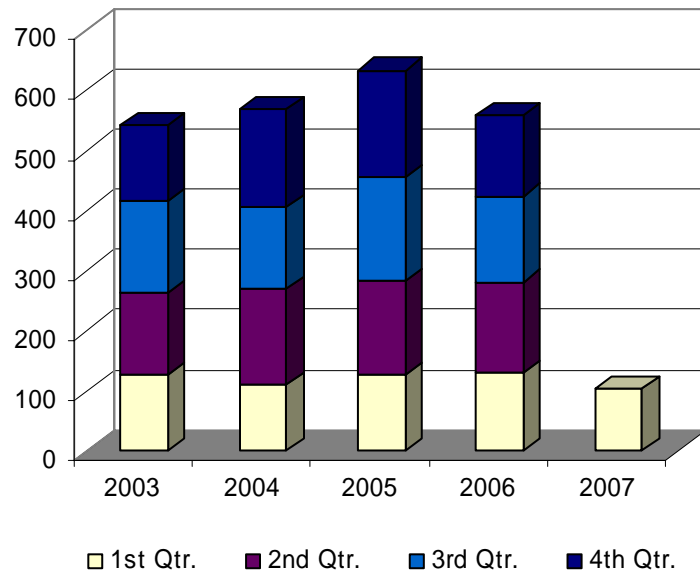
Rescue Responses

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			

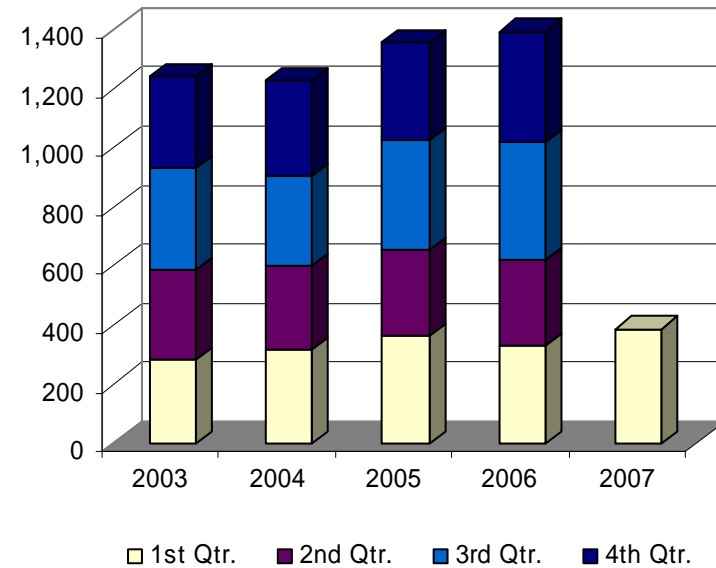
Other Responses

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			

Rescue Responses



Other Responses



Water & Wastewater Department

David Jurgens, Director

Management Agenda

- 1) Update Water/Sewer Impact Fee Calculation. All information has been provided to the consultant for Fayetteville's portion of the impact fee calculation. The report should be provided to the City within the next two quarters.
- 2) Sewer Negotiations with Farmington and Greenland. The Farmington Wastewater Services Contract is completed. The revised sewer rate for outside City customers goes into effect May 1, 2007. Refunds are being calculated and will be made to all outside City customers in June-July, 2007. Discussions are underway with Greenland.
- 3) Integrated Water/Wastewater Master Plan.
 - a) The Water Master Water Plan and Study for the water storage and distribution system has been furnished by the consultant and is under staff review. The associated computer model is being used to evaluate new developments in areas where water supply may be an issue. Staff added a water/wastewater engineer in 2006, with the expertise to run the model in-house. Training is underway; the model should be updated and completed in mid 2007 and staff will have the ability to evaluate all significant changes to the water system. A change order is being evaluated to update the model so that it will be fully up to date when it is turned over to the City.
 - b) The Wastewater Master Plan Update is being developed by staff and should be completed in late 2007.
 - c) Continued to use the updated sewer collection model to evaluate the ability of the system to accommodate flows from new developments.
- 4) Water Distribution System and Backflow Prevention System Upgrades. The Backflow Prevention Ordinance will be presented to the Water/Sewer Committee in the second quarter of 2007 and should be adopted in the third quarter of 2007. Physical improvements to the City's backflow protection are continuing, with emphasis on the University of Arkansas system. Water distribution system upgrades are underway using in-house crews and development cost shares and the Mt. Sequoyah Water/Sewer System Upgrade project is expected to go to the Water/Sewer Committee for approval of the final design contract in the second quarter of 2007.
- 5) Sanitary Sewer Rehabilitation Project
 - a) The Sanitary Sewer Rehabilitation project, using approximately \$1.1 million in State Tribal and Assistance Grants for 2003 and 2004, is under construction. T-G Excavating, \$2,266,606, project complete except for one change order that is awaiting a highway permit.
 - b) Sewer Manhole Rehabilitation in the amount of \$140,000 is complete in Farmington, per the arbitration agreement. Line replacement projects will be bid in the second quarter of 2007.
 - c) Field inspections of the Hamestrung sewer basin are complete and design is underway.
 - d) The City has received a State Tribal and Assistance Grant for 2006 in the amount of \$477,900.
- 6) Wastewater System Improvements Project
 - a) Designs are complete.
 - b) One easement on the west side is going forward for condemnation and all others have been acquired. Easement acquisition is underway for the east side lines.
 - c) The NPDES Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect.
 - d) Completed a watershed protection agreement with the Beaver Water District that is a leap forward for protecting the White River watershed from non-point pollutant sources. A consultant will be hired in the next quarter to develop a nutrient reduction plan.

- e) Construction is complete for the following projects
 - i) WL-5, force mains from the Hamestring Lift Station to the Broyles Road WWTP, Garney Construction, \$4,752,287.
 - ii) Broyles Road Water Line, Brasfield & Gorrie.
- f) Construction is underway for the following projects
 - i) West Side Wastewater Treatment Plant construction is underway and making excellent progress, Brasfield & Gorrie, \$59,994,710, substantial completion May, 2008.
 - ii) Noland Wastewater Treatment Plant Construction is underway and making excellent progress, Archer Western Contractors, \$14,702,490,444,000, substantial completion July, 2007.
 - iii) All west lines are under construction and will be completed by early 2008.
 - iv) WL-6 Hamestring lift station, Brasfield and Gorrie, \$6,130,000, substantial completion December, 2007.
 - v) WL-2, Gravity Line from North Street to Gregg Avenue Lift Station, T-G Excavating, \$4,413,365, substantial completion in October, 2007.
 - vi) The electrical line relocation on Broyles Road is underway, Ozark Electric, \$300,000, substantial completion in June, 2007.
 - vii) EP-1, Noland WWTP Wet Weather Improvements, Wilson Brothers, \$1,327,793.62, expected to award in May, 2007.
 - viii) West Side WWTP Wetlands Construction, Greenscaping, \$145,200, substantial completion December, 2008.
- g) The last major west side construction projects will bid as shown below. Bid dates are scheduled to facilitate completion at the most appropriate time
 - i) WL-7, Gregg Avenue lift station, estimated at \$276,000, bid May 9, 2007.
 - ii) WP-1a, Broyles Road, estimated at \$4,842,968, bid May 3, 2007.
 - iii) EP-1, Noland WWTP Wet Weather Improvements, estimated at \$1,150,000, will bid March 8, 2007.
- h) Easement acquisition is underway for the east side lines with one project to bid in 2007 and the other in 2008.
 - i) 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.
- 7) 36" Water Transmission Line. The project is underway to install the flow isolation and pressure sustaining valves. The work is expected to be completed in the third quarter of 2007.

Meter Operations

Meter reading and maintenance employees worked 5,642 turn on/off orders, 63 pressure and leak related orders, and 1,301 miscellaneous customer service related jobs.

Field representatives inspected 185 construction accounts to determine if the buildings were occupied or still under construction and verified 678 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 47 construction accounts pertaining to customer status and billing charges. Replaced 258 manual read meters with radio-read meters. Installed 113 radio-read meters for new service and installed electronic read hardware MXU on 757 radio-read meters that were in service but were being read manually. These installations increase the number of meters that are radio-read to 10,450. Replaced 167 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 185 water meters reported to be inactive and no longer needed at the address. Assigned 223 utility account numbers and location codes. Rebuilt 347 meters and tested 682 meters for inventory and change out.

The backflow department tested three back flow devices, repaired three back flow devices, surveyed 211 high hazard locations, surveyed 219 low hazard locations, and reviewed 33 building plans.

Water & Sewer Maintenance

Sewer department employees installed 1,226 feet of 8" pipe. Locations of the improvements were Lakeridge, Rockcliff, and 7th Street. The sewer department TV inspected 8.25 miles of sewer main, washed 66.53 miles of sewer main, repaired 25 sewer point repairs at the main, repaired/rebuilt 40 manholes, and had 61 sewer over flows.

Water department employees installed 4,035 feet of water main. Locations of the improvements were Sunshine Road, 51st Street, and Crescent. Repaired/ replaced 12 hydrants within the water system. Repaired 176 leaks and provided customer service in the form of locates to 2,439 persons.

Wastewater Treatment Plant

From January to March 2007, the WWTP continued to produce final effluent far better than the NPDES permit limits require. The facility has been in compliance with its permit for a total of 200 of the previous 205 months.

The Community Involvement team at the wastewater treatment plant, with permission from the Water and Wastewater Director, has enrolled in the Acres For Wildlife program. The program will provide seed packets, materials, and assistance necessary for Wildlife Habitat Enhancement in the vicinity of the Paul R. Noland Wastewater Treatment Plant in 2007.

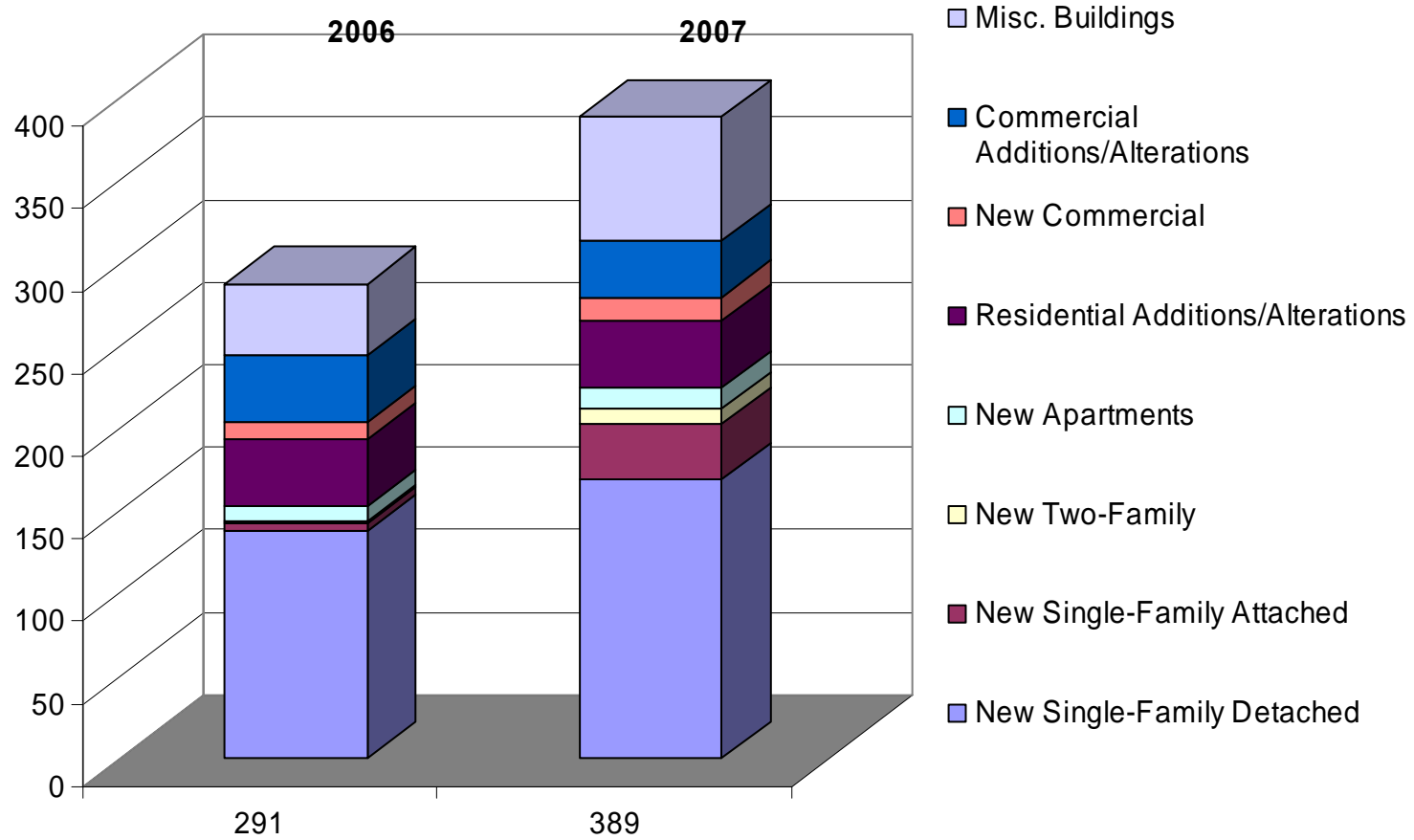
In cooperation with the University of Arkansas Soil Testing Center, approximately one acre of the land application site was allocated to the Soil Testing Center for a soil fertility research project. The project is headed by Dr. Nathan Slaton, Director of Soil Testing, with the objective of providing forage growers with the best fertilizer recommendation.

In March 2007, OMI also allowed BlueInGreen to test its new oxygenation technology. The testing is part of a Phase IB project with the National Science Foundation. The study allows BlueInGreen to fine-tune the operating parameters of its oxygenation unit and produce a cost comparison to the current technology employed by the wastewater treatment plant.

Arkansas Wastewater Environment Association (AWEA) notified OMI that the WWTP staff has been chosen to receive the 2007 AWEA Safety Award in the category of Cities with population over 20,000. The award will be presented at the annual Arkansas Waterworks and Water Environment Association conference on April 30, 2007 in Hot Springs. The OMI Laboratory Director was also selected to receive the 2007 AWEA Laboratory Analyst Excellent Award at the conference.

Building Safety Division

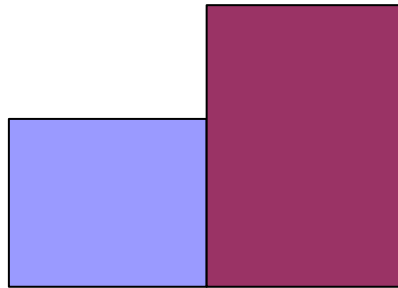
Building Permits Issued



Building Safety Division

Building Valuations

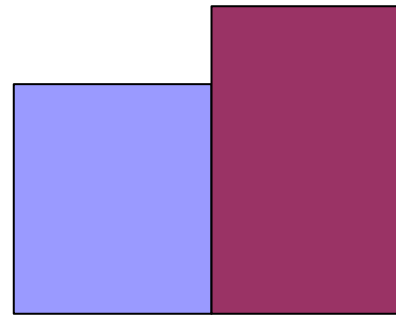
2006 2007



■ \$59,986,627 ■ \$100,124,113

Fees Collected

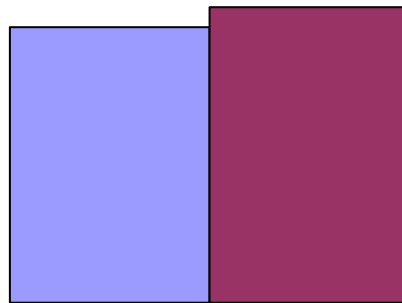
2006 2007



■ \$308,302 ■ \$411,622

Inspections Performed

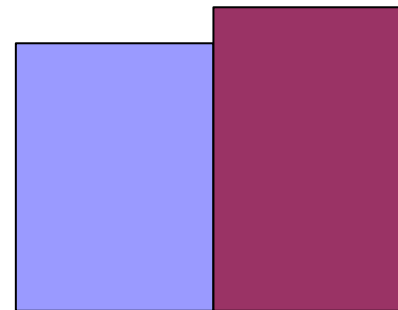
2006 2007



■ 6,624 ■ 7,081

Total Permits Issued

2006 2007



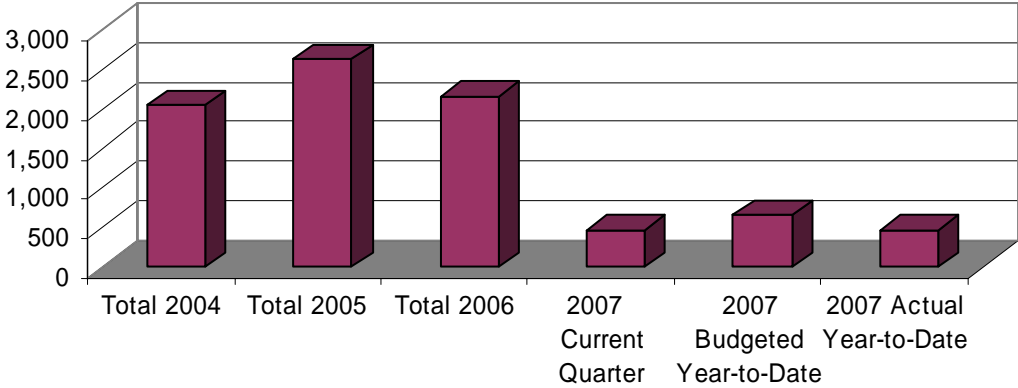
■ 1,466 ■ 1,662

Building Services Division

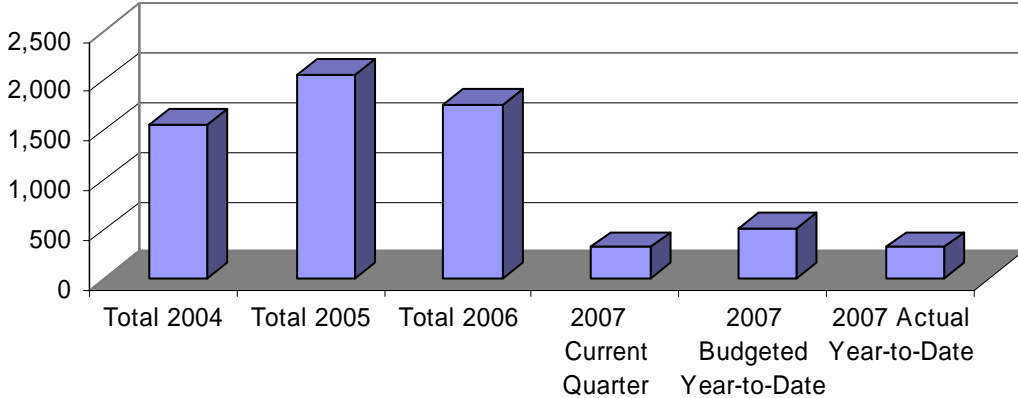
Building Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
City-Owned Buildings	62	63	62
Renovations > or = \$2,000	4	4	2
Asbestos Inspections	2	1	1
Service Requests - Total	568	658	464
Contracts Managed	7	8	6
Preventive Maintenance Inspections	4	4	2
City Buildings Maintained	28	28	28
Service Requests - General Maintenance	470	500	313
Service Requests - HVAC	34	88	83
Service Requests - Plumbing/Electrical	64	70	68
City Buildings Maintained - Janitorial	16	15	17
Square Footage Maintained - Janitorial	129,794	129,794	131,329
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	2	2	3
Janitorial Cost per Square Foot	\$ 1.50	\$ 1.70	\$ 1.54
Complaints on Janitorial Service	1	1	0

Building Services Division

Total Service Requests

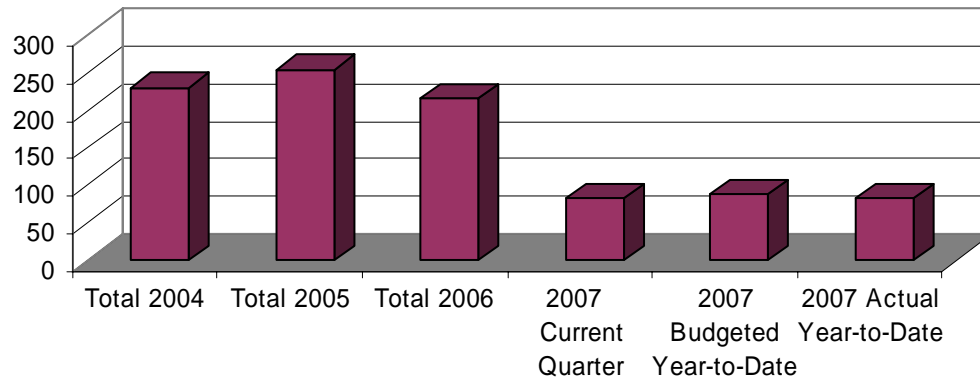


General Maintenance Service Requests

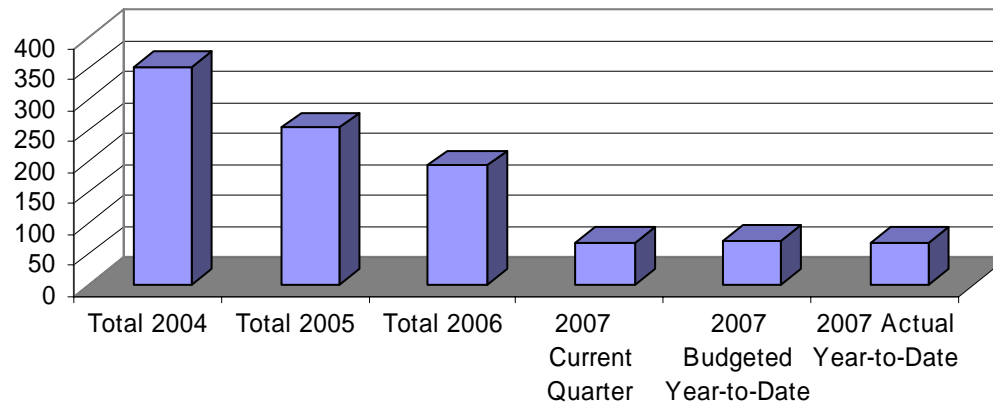


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

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

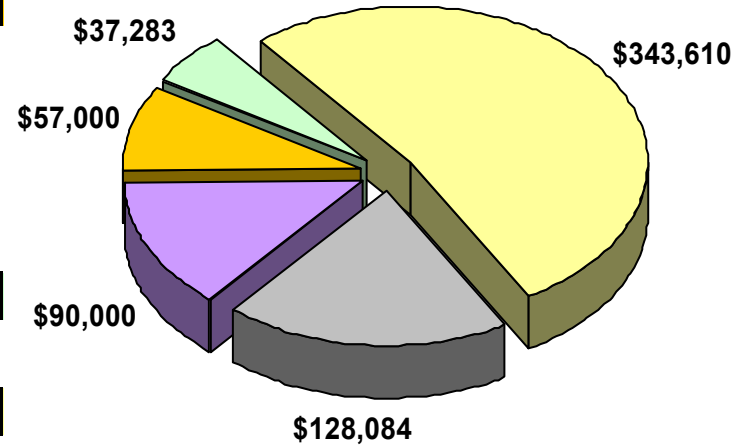
Public Facilities	\$90,000
Habitat for Humanity	\$90,000

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

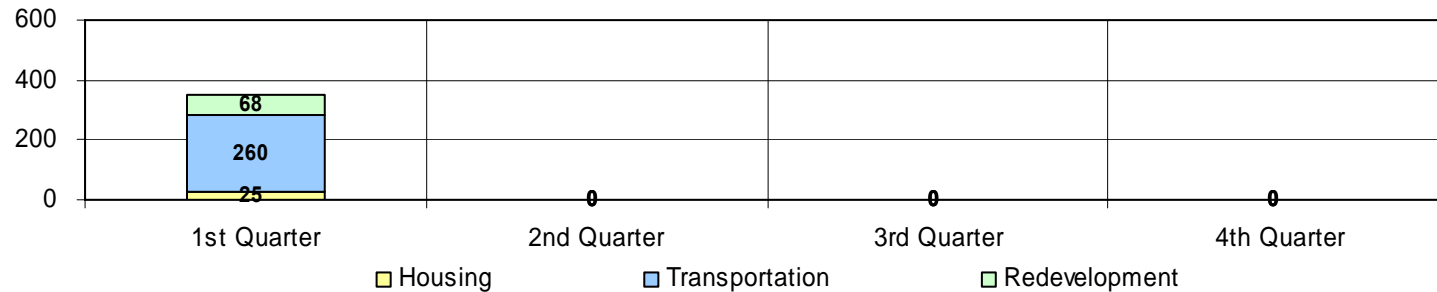
Redevelopment Program	\$37,283
Code Compliance	\$37,283

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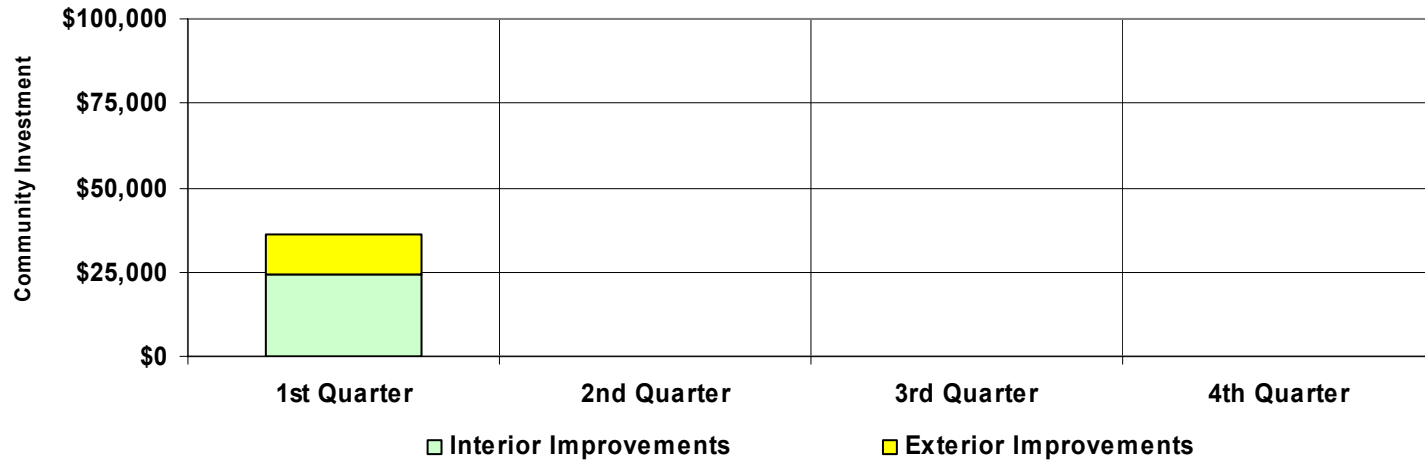
Residents Served by Quarter



* Transportation is funded from prior Grant Year.

Community Resources

Reduction of Substandard Housing



Emergency Projects Completed

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Wheelchair Ramp:	0	0	0	0	0
Roof:	0	0	0	0	0
HVAC:	0	0	0	0	0
Plumbing:	2	0	0	0	2
Electrical:	0	0	0	0	0
Total Projects:	2	0	0	0	2

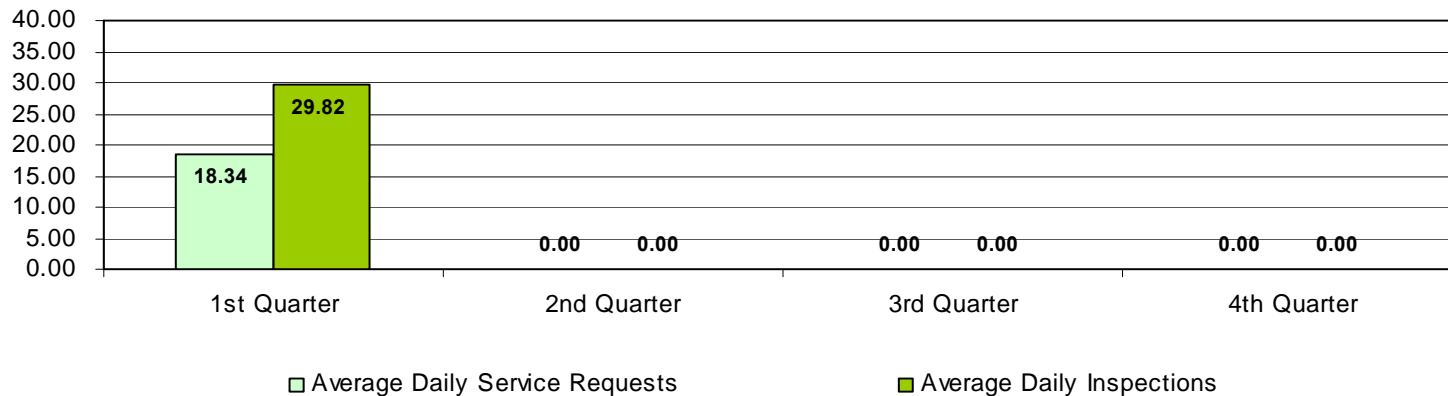
Community Resources

2007 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	332	100.0%	0	0.0%	0	0.0%	0	0.0%	332
Improper Storage of Vehicles	99	100.0%	0	0.0%	0	0.0%	0	0.0%	99
Unsafe/Unsecured Buildings	30	100.0%	0	0.0%	0	0.0%	0	0.0%	30
Zoning Issues	25	100.0%	0	0.0%	0	0.0%	0	0.0%	25
Sign and Banner Issues	561	100.0%	0	0.0%	0	0.0%	0	0.0%	561
Engineering Issues	1	100.0%	0	0.0%	0	0.0%	0	0.0%	1
Miscellaneous Inspections	89	100.0%	0	0.0%	0	0.0%	0	0.0%	89
Quarterly Totals	1,137	100.0%	0	0.0%	0	0.0%	0	0.0%	

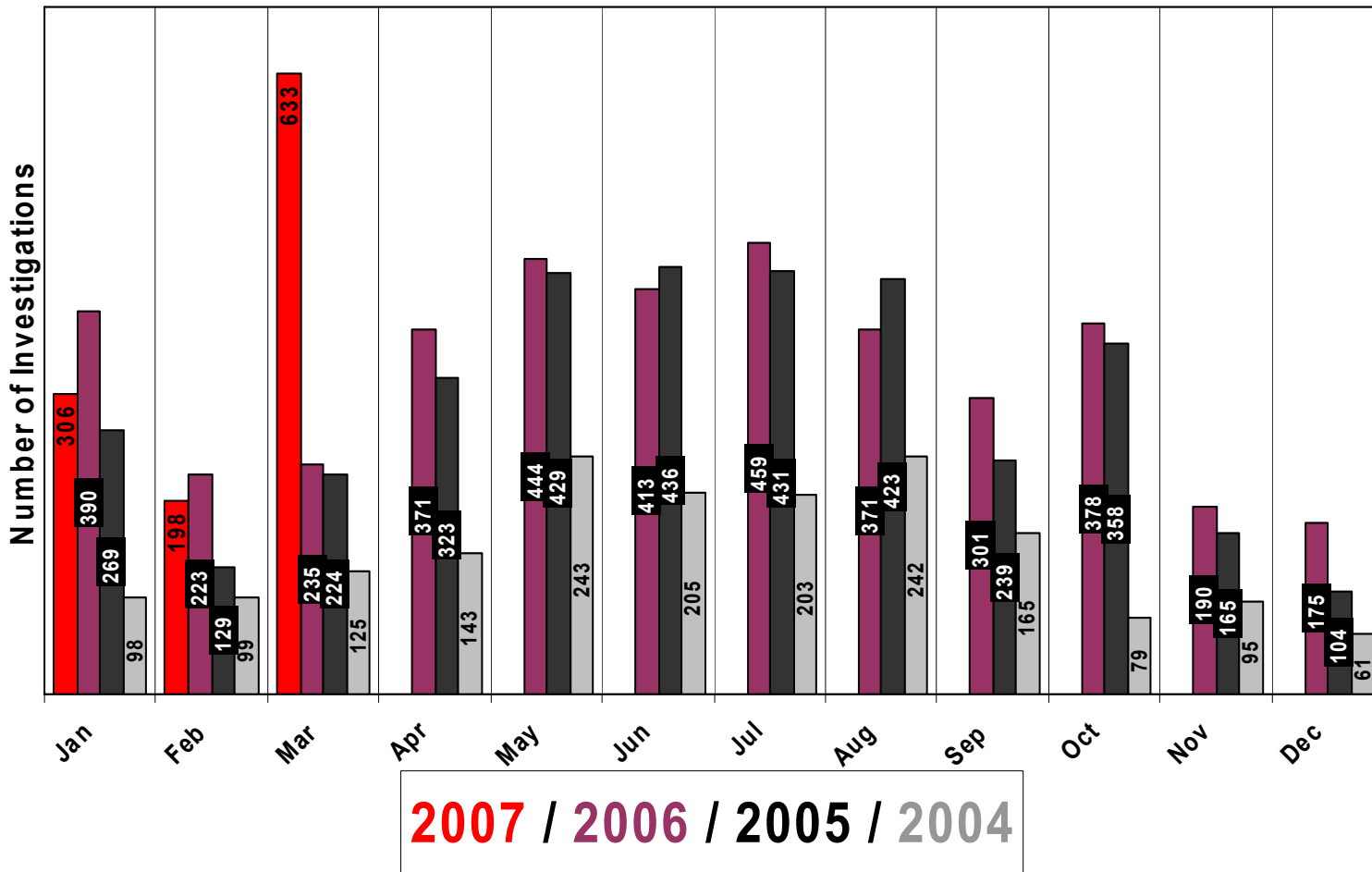
Total Service Requests 1,137

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

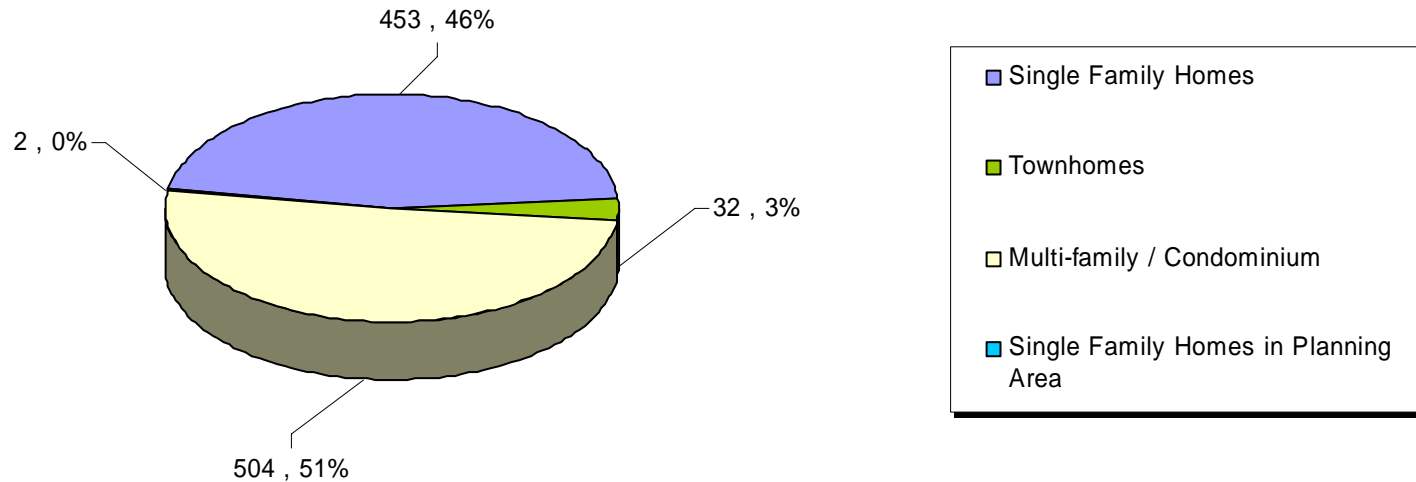


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	453	100.0%	0	0.0%	0	0.0%	0	0.0%	453
Townhomes	32	100.0%	0	0.0%	0	0.0%	0	0.0%	32
Multi-family/Condominium	504	100.0%	0	0.0%	0	0.0%	0	0.0%	504
Single Family Homes in Planning Area	2	100.0%	0	0.0%	0	0.0%	0	0.0%	2
Quarterly Totals	991	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Dwelling Units 991

Estimated Dwelling Units Approved by the Planning Commission



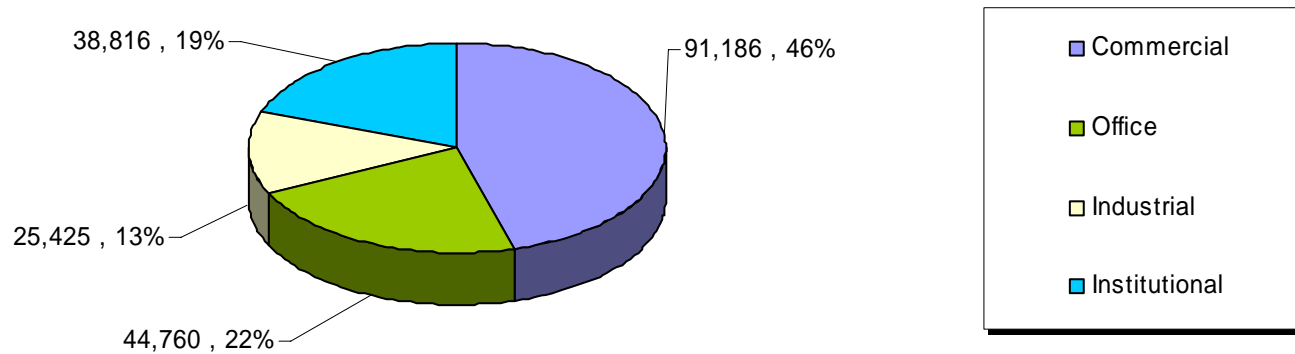
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	91,186	100.0%	0	0.0%	0	0.0%	0	0.0%	91,186
Office	44,760	100.0%	0	0.0%	0	0.0%	0	0.0%	44,760
Industrial	25,425	100.0%	0	0.0%	0	0.0%	0	0.0%	25,425
Institutional	38,816	100.0%	0	0.0%	0	0.0%	0	0.0%	38,816
Quarterly Totals	200,187	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Square Footage 200,187

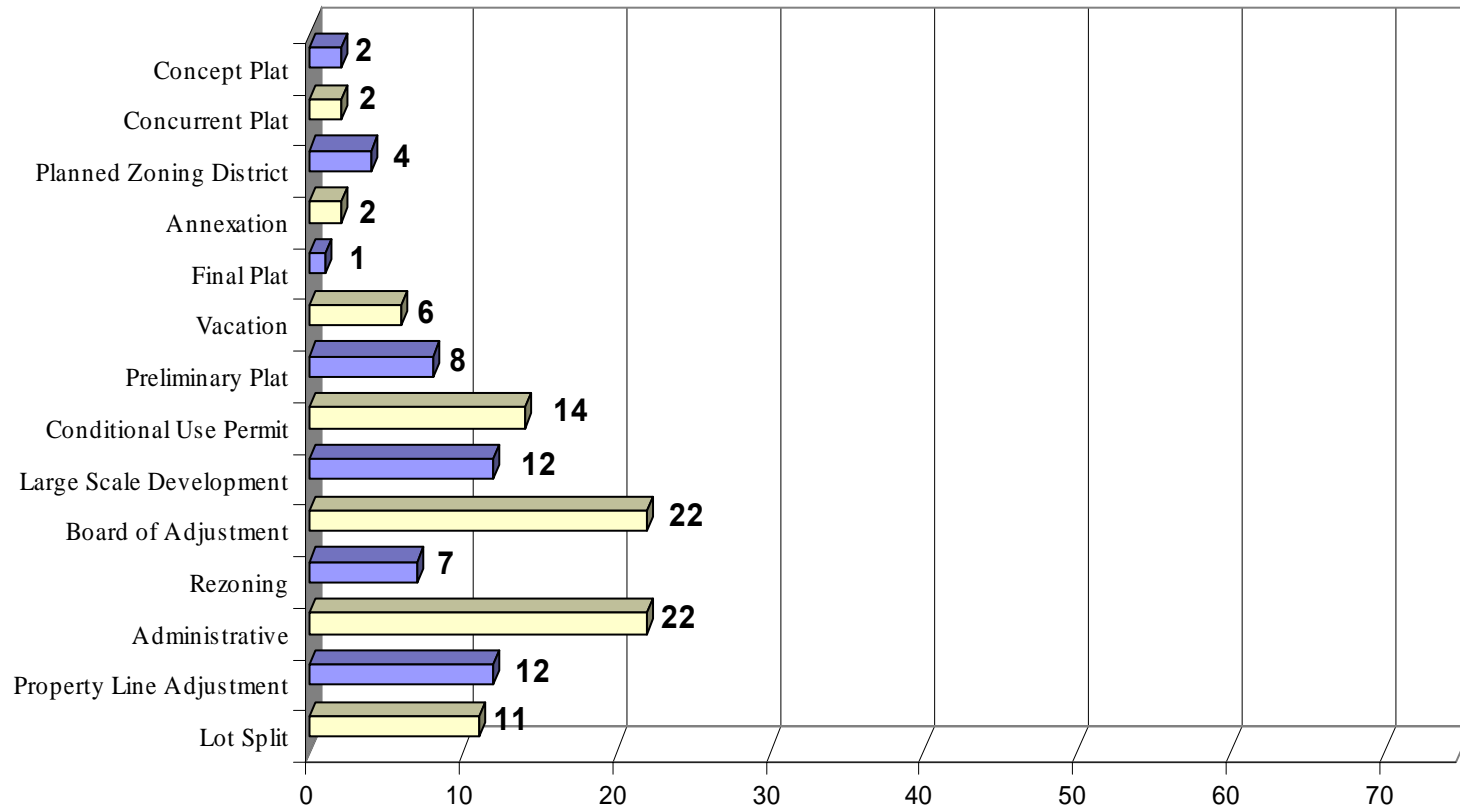
Non-Residential Square Footage Approved by the Planning Commission



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

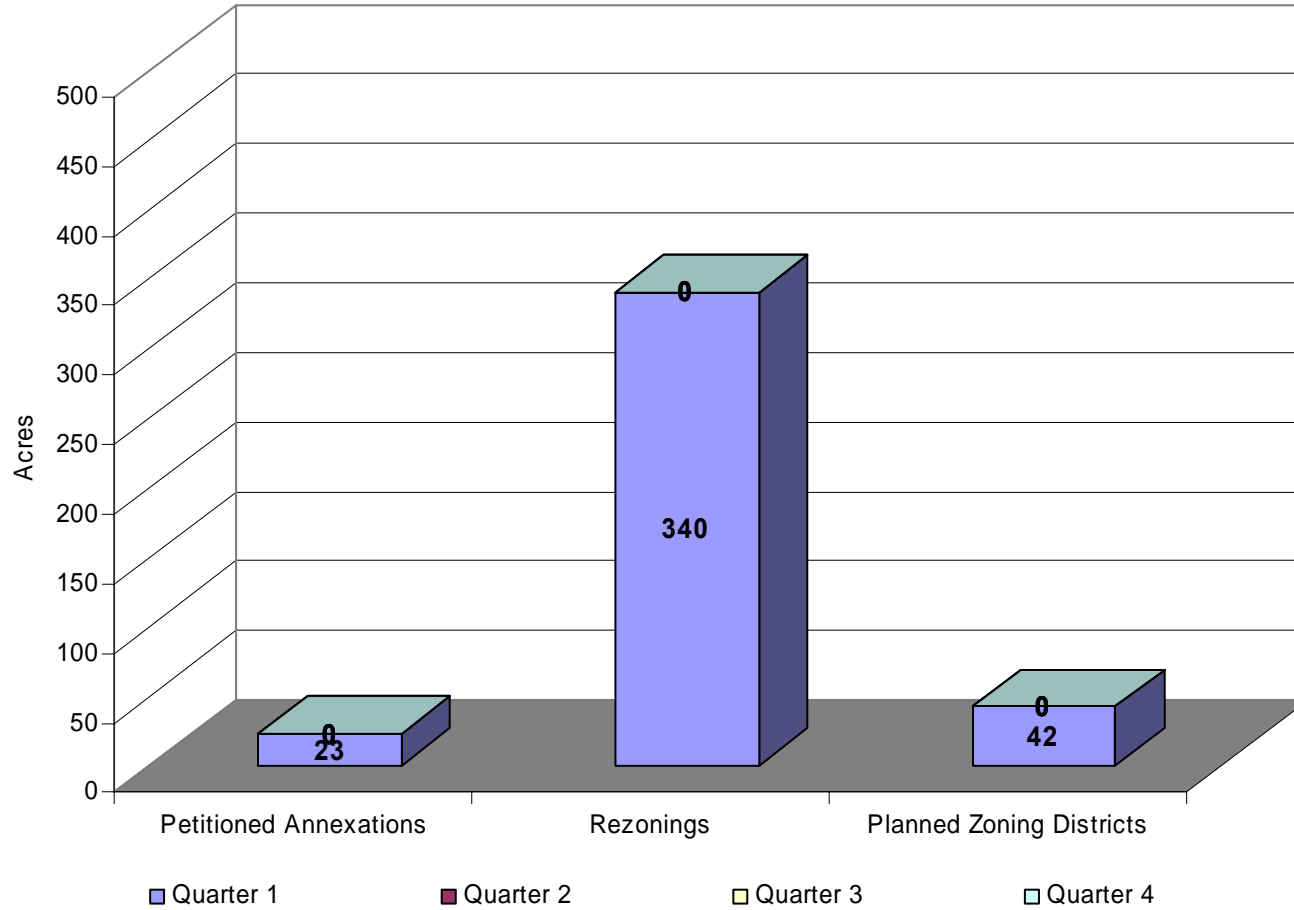
Current Planning Division

Planning Division Submittals



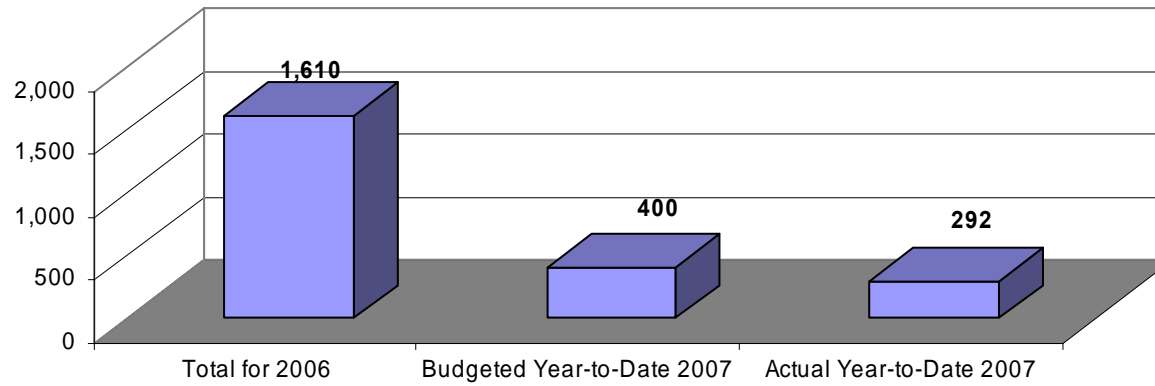
Current Planning Division

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

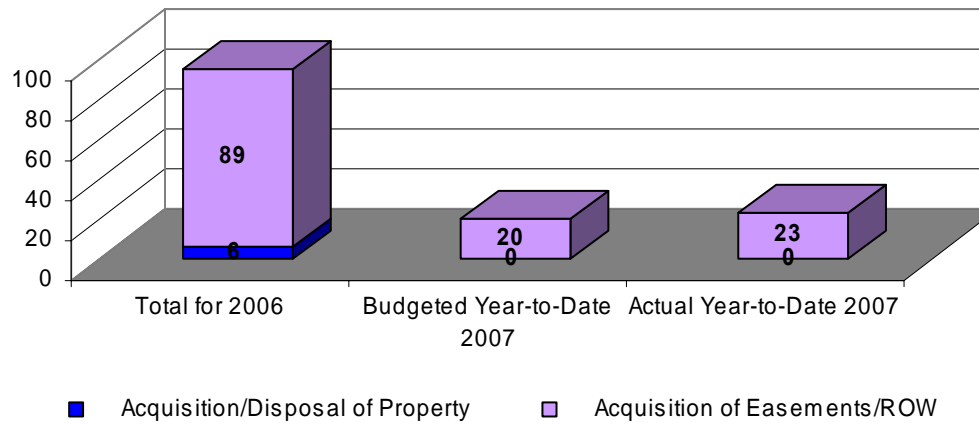


Engineering Division

Sidewalk Inspections

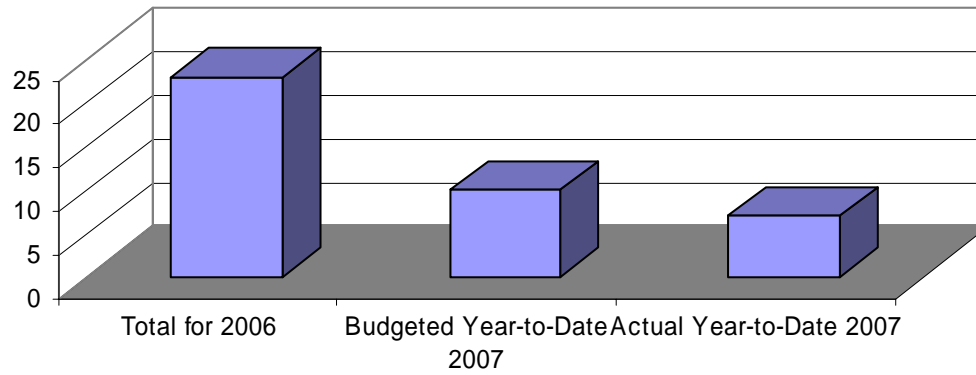


Public Land/Easement Acquisitions

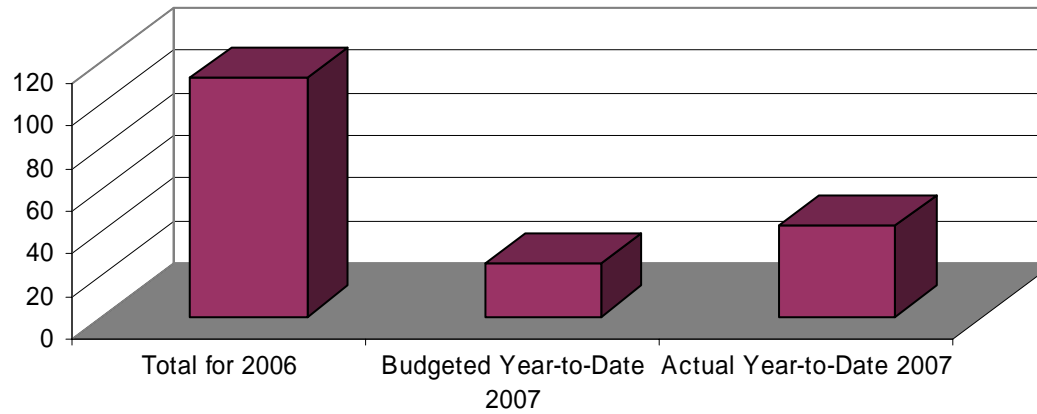


Engineering Division

Floodplain Development Permits Issued

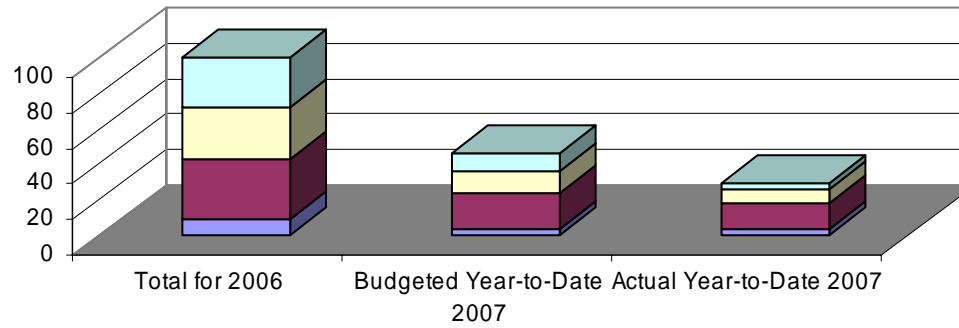


Grading Permits Issued



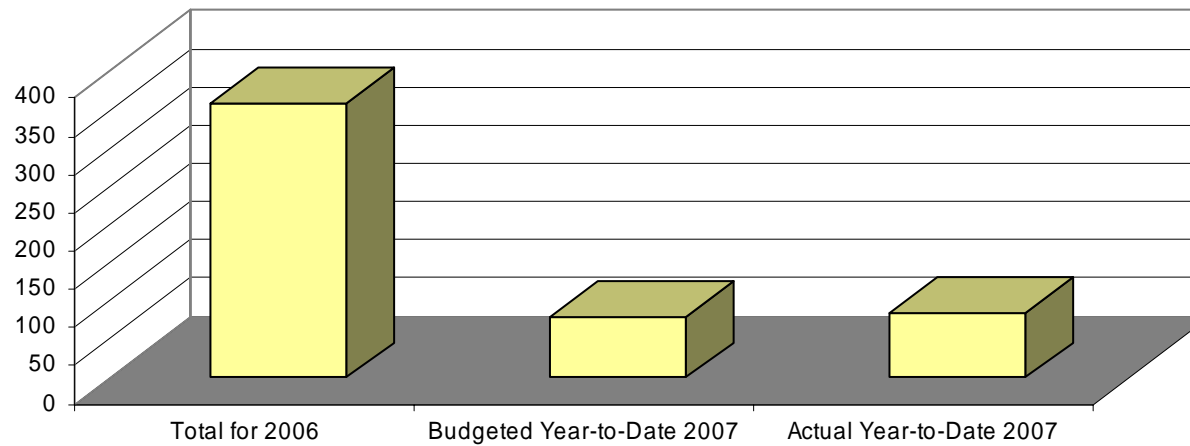
Engineering Division

Public Works Inspections



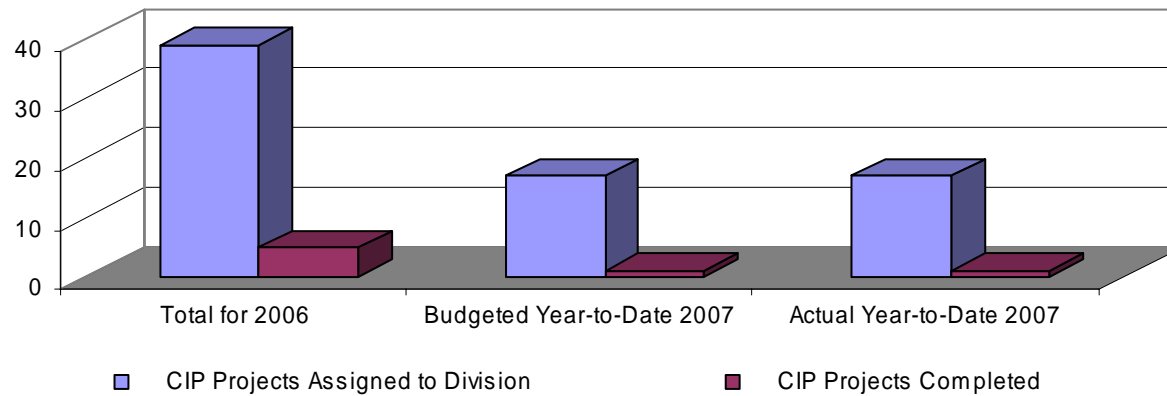
■ CIP Projects
 ■ Small Developments (<1 acre)
 ■ Large Developments (>1 acre)
 ■ Residential Subdivisions

Construction Plans Reviewed

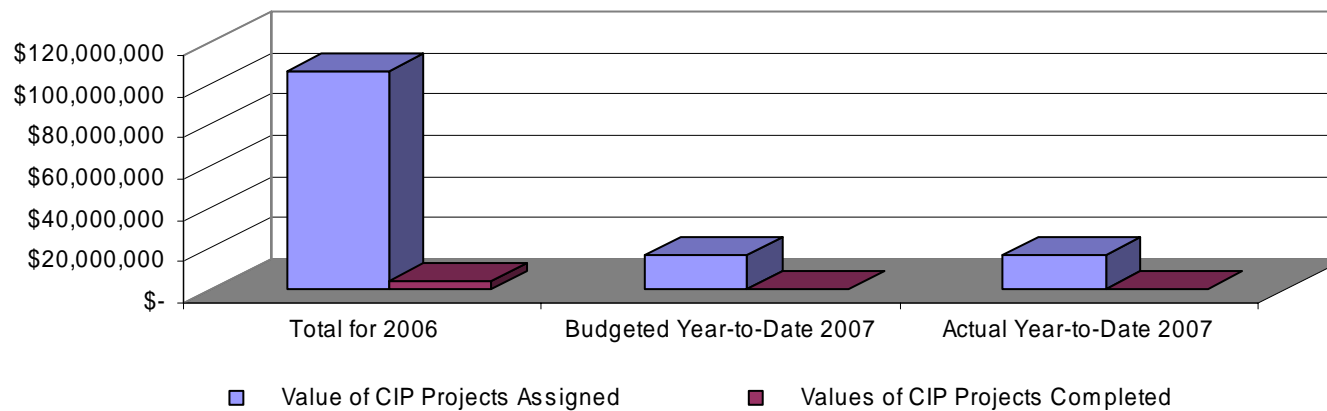


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

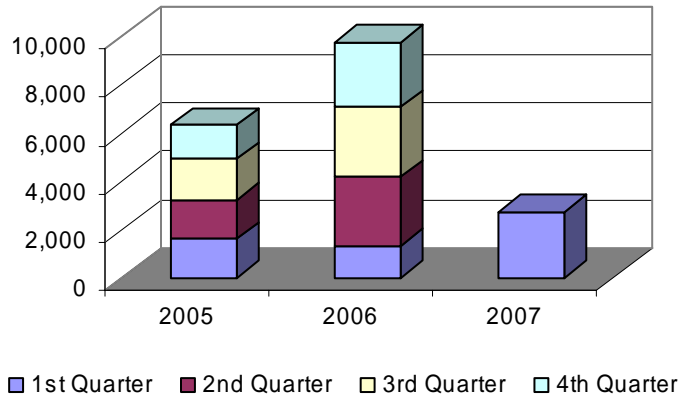


Comparison of Value of CIP Projects Assigned to Projects Completed

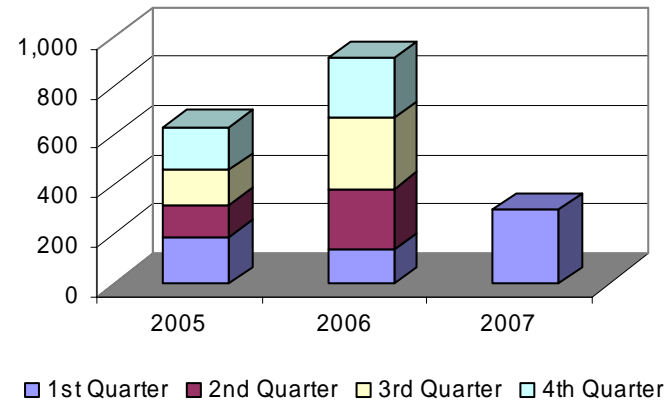


Fleet Operations Division

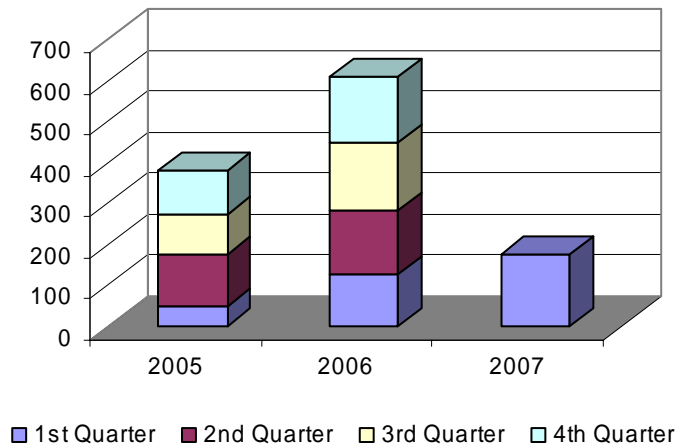
Repair Requests



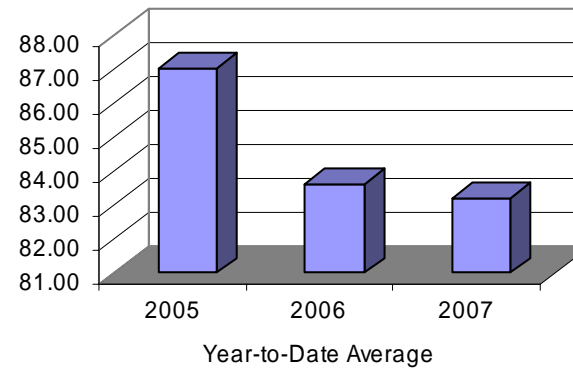
PM Generated Repairs



Number of Road Failures



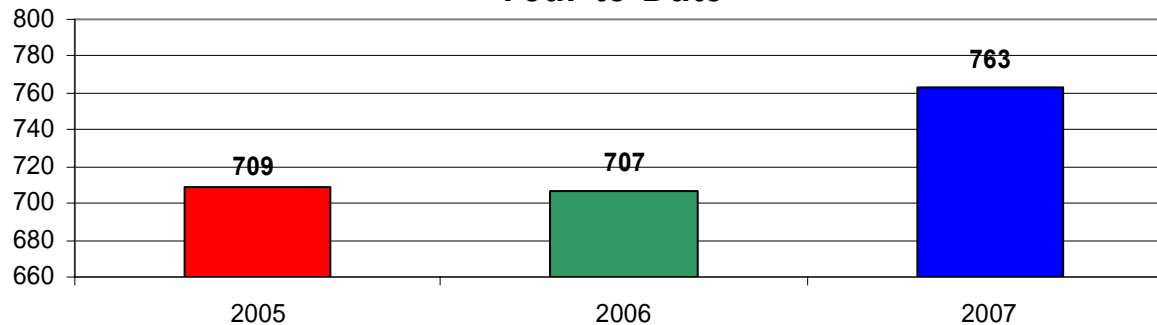
% of Hours Worked Charged to Vehicles



Human Resources Division

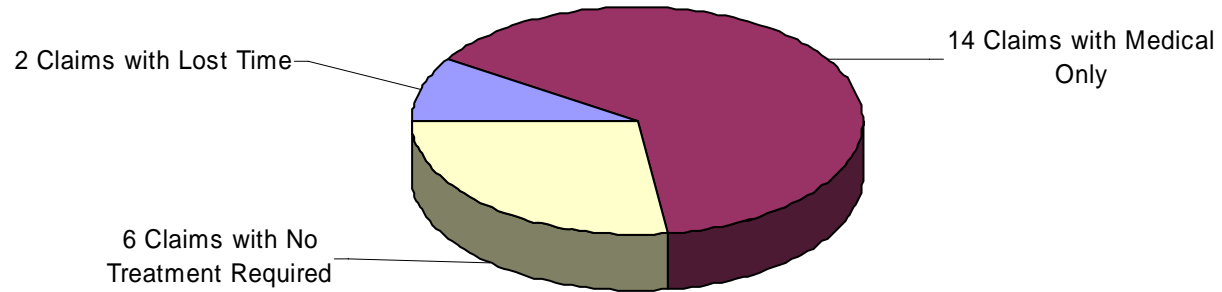
Human Resources Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
New Hires	39	40	40
Employees Newly Eligible for 401 & 457 Plans	27	20	21
Insurance Products Offered	10	12	12
Civil Service Applications Processed	59	60	68
Supervisory, Safety & Educational Training Opportunities	0	0	0
Workers' Comp Incidents/Injuries Receiving Medical Treatment	22	25	29
% of Voluntary Turnover	11.0	8.0	5.3
% of Eligible Employees Participating in 401 & 457 Plans	88	85	91
% of Insurance Billings Paid within 30 Days	90	100	100
Civil Service Applicants Certified for Hire	26	20	14
% of Employees Rating Training as Meeting Their Needs	N/A	N/A	N/A
% of Workers' Comp Incidents/Injuries that are Medical Only	88	85	89

Number of Active Employees Year-to-Date

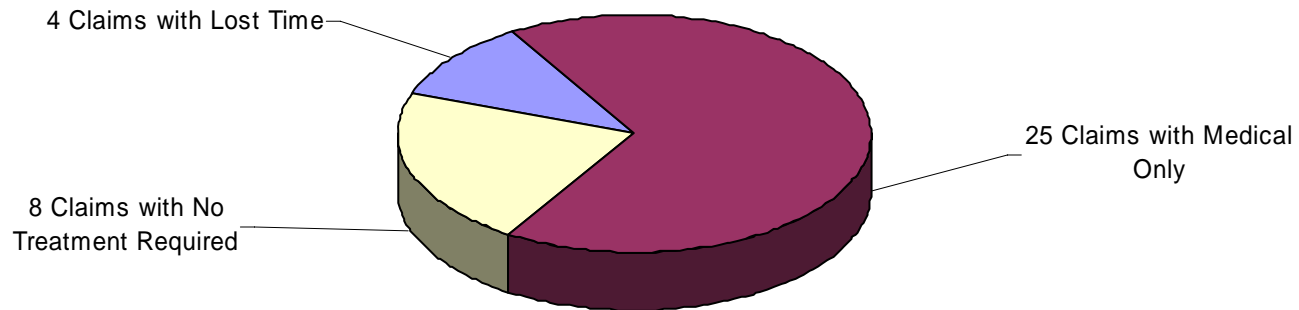


Human Resources Division

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



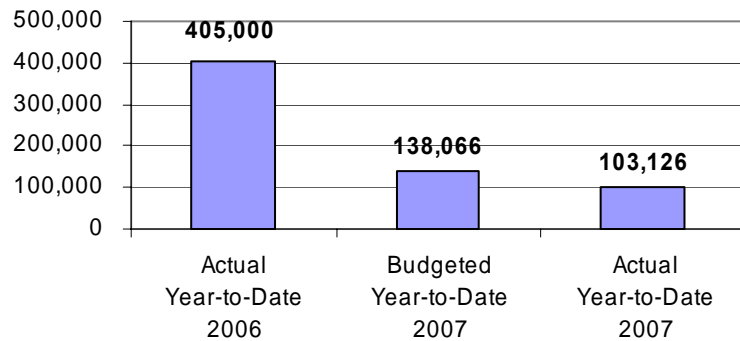
Types of Workers' Compensation Claims Year-to-Date for 2007



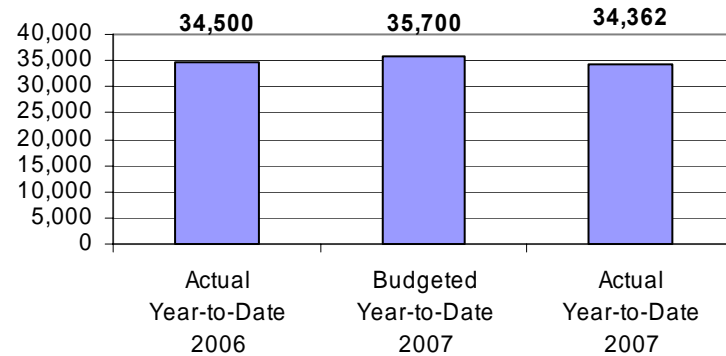
Meter Operations Division

Meter Operations Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meters Read	405,000	138,066	103,126
Meters in System	34,500	35,700	34,362
Service Orders Requested	30,500	10,500	7,006
Delinquent Accounts/Shut Offs	6,500	2,300	1,650
Delinquent Accounts/Reconnects	5,200	1,800	1,319
% of Meters Re-Read	6.00	2.00	4.65
% of Meters Changed Out	4.00	2.30	1.08
% of Delinquent Accounts Shut Off	22.00	7.30	16.09
Meters Tested	1,500	1,000	682
Meters Repaired	700	667	347
Water Accounts Surveyed/Backflow Devices Recorded	650 / 375	233 / 150	430 / 1,184
Backflow Devices Tested	50.00	27.00	3.00
% of Meters Tested	4.34	2.80	1.98
% of Meter Repaired	2.03	0.02	1.01
% of Water Accounts Notified to Install Required Backflow Devices	25.00	9.00	33.00

Meters Read

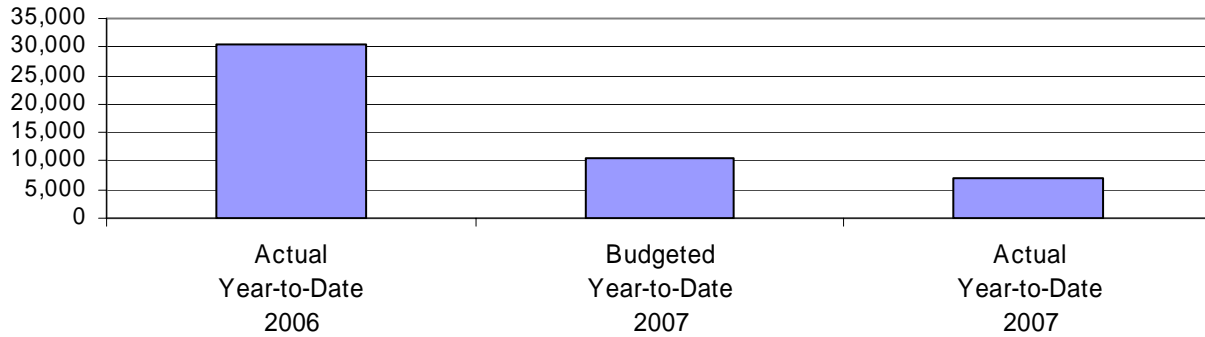


Meters in System

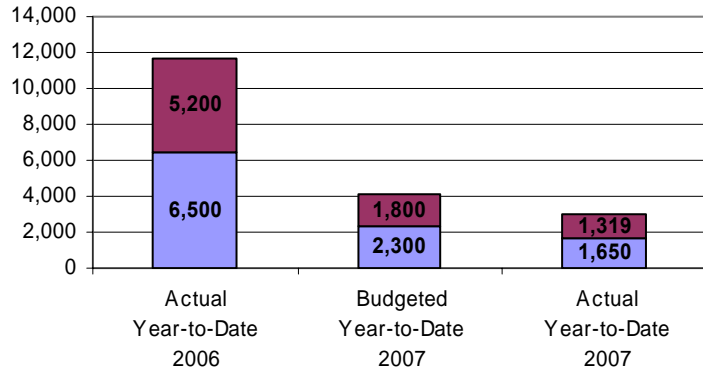


Meter Operations Division

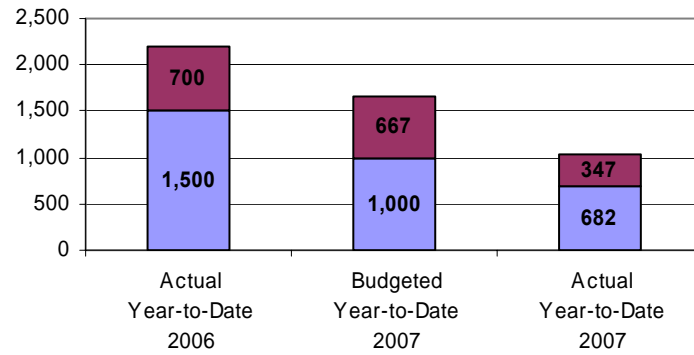
Service Orders Requested



Delinquent Accounts



Meters Tested and Repaired

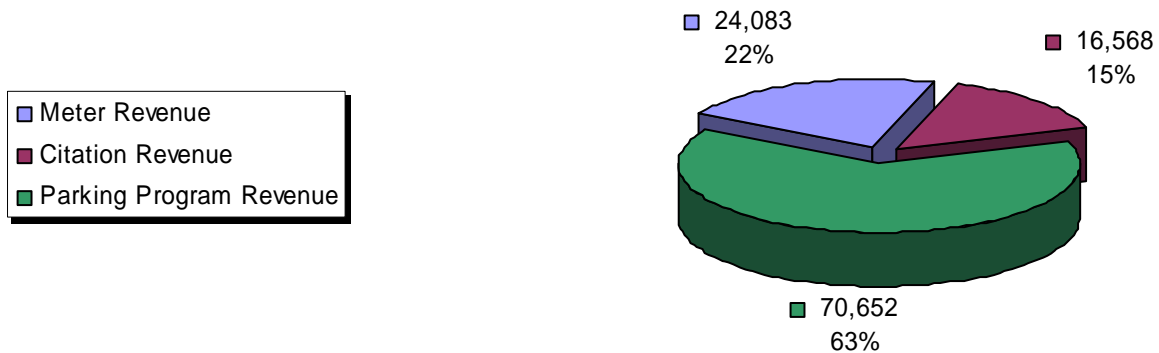


■ Delinquent Accounts/Shut Offs ■ Delinquent Accounts/Reconnects

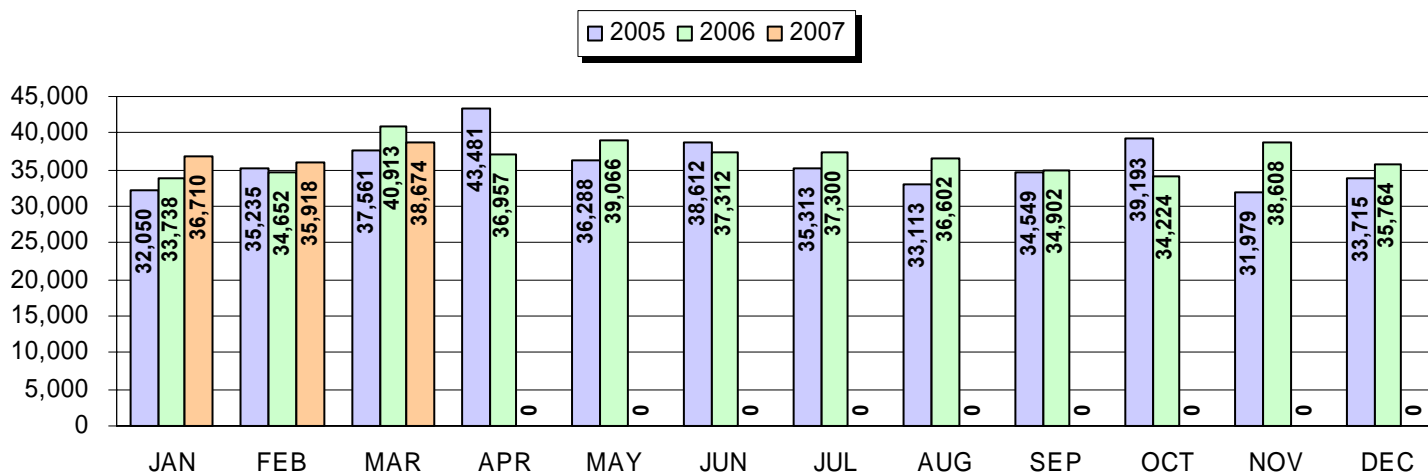
■ Meters Tested ■ Meters Repaired

Parking & Telecommunications Division

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

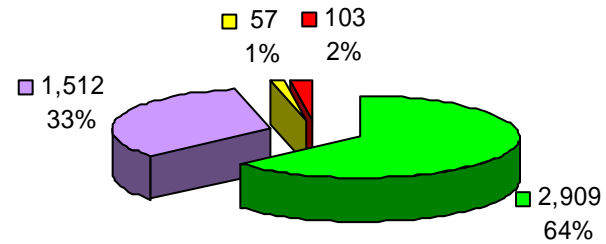
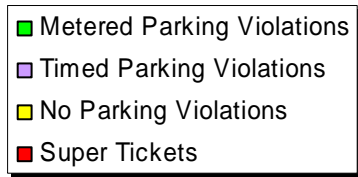


2005-07 Monthly Revenue - Parking Management

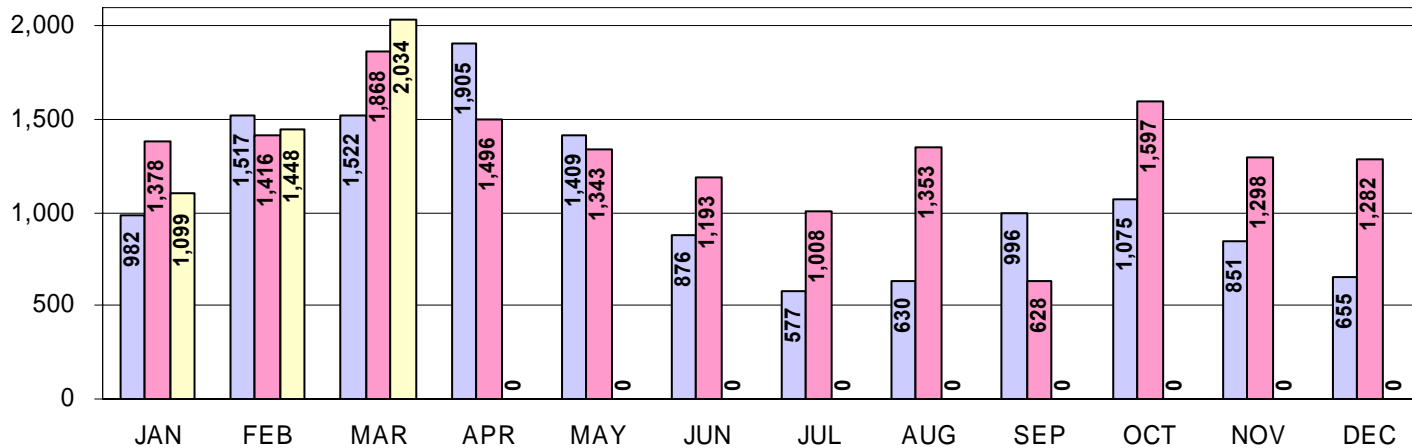
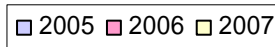


Parking & Telecommunications Division

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

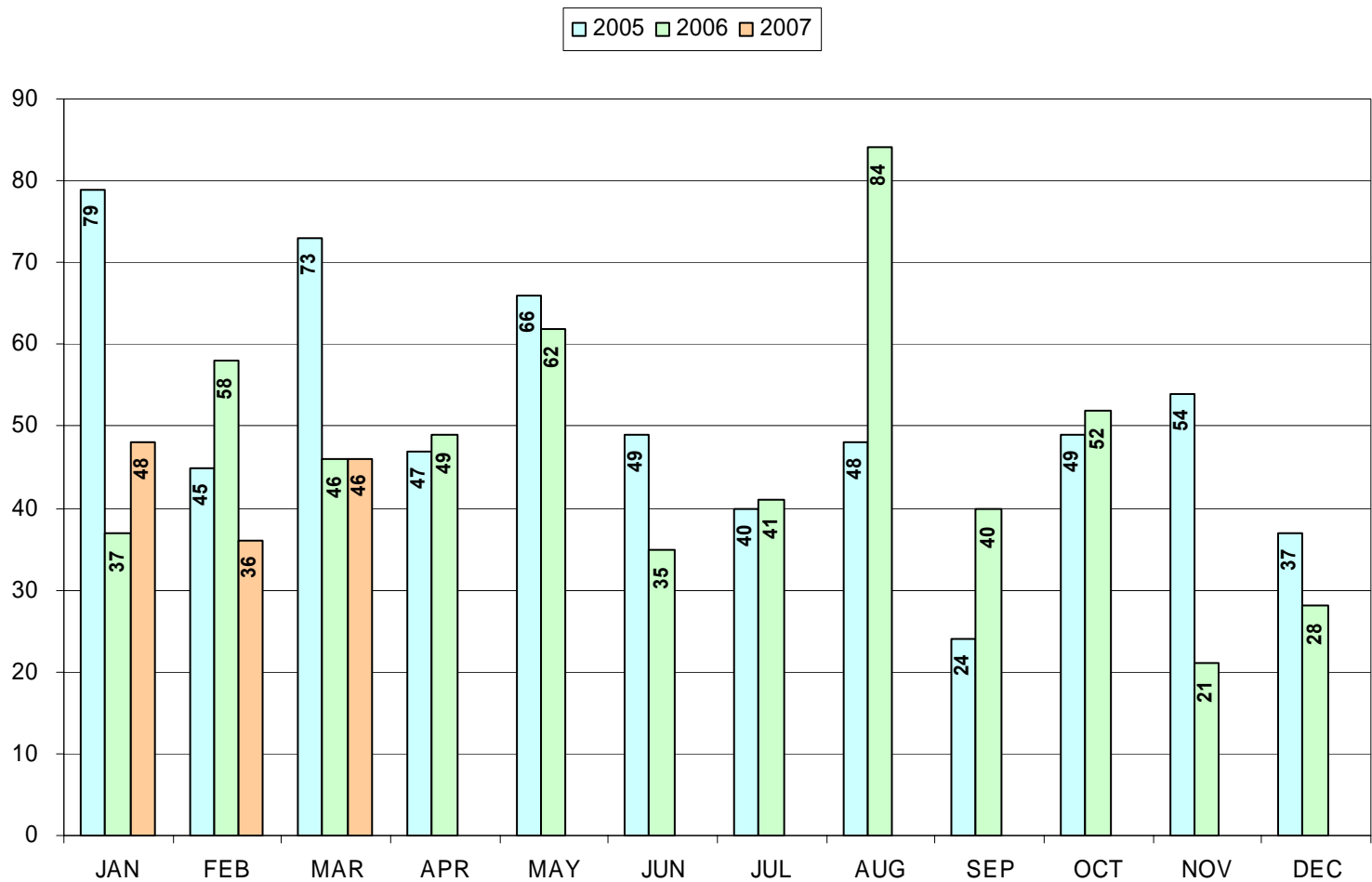


2005-07 Monthly Citations - Parking Management



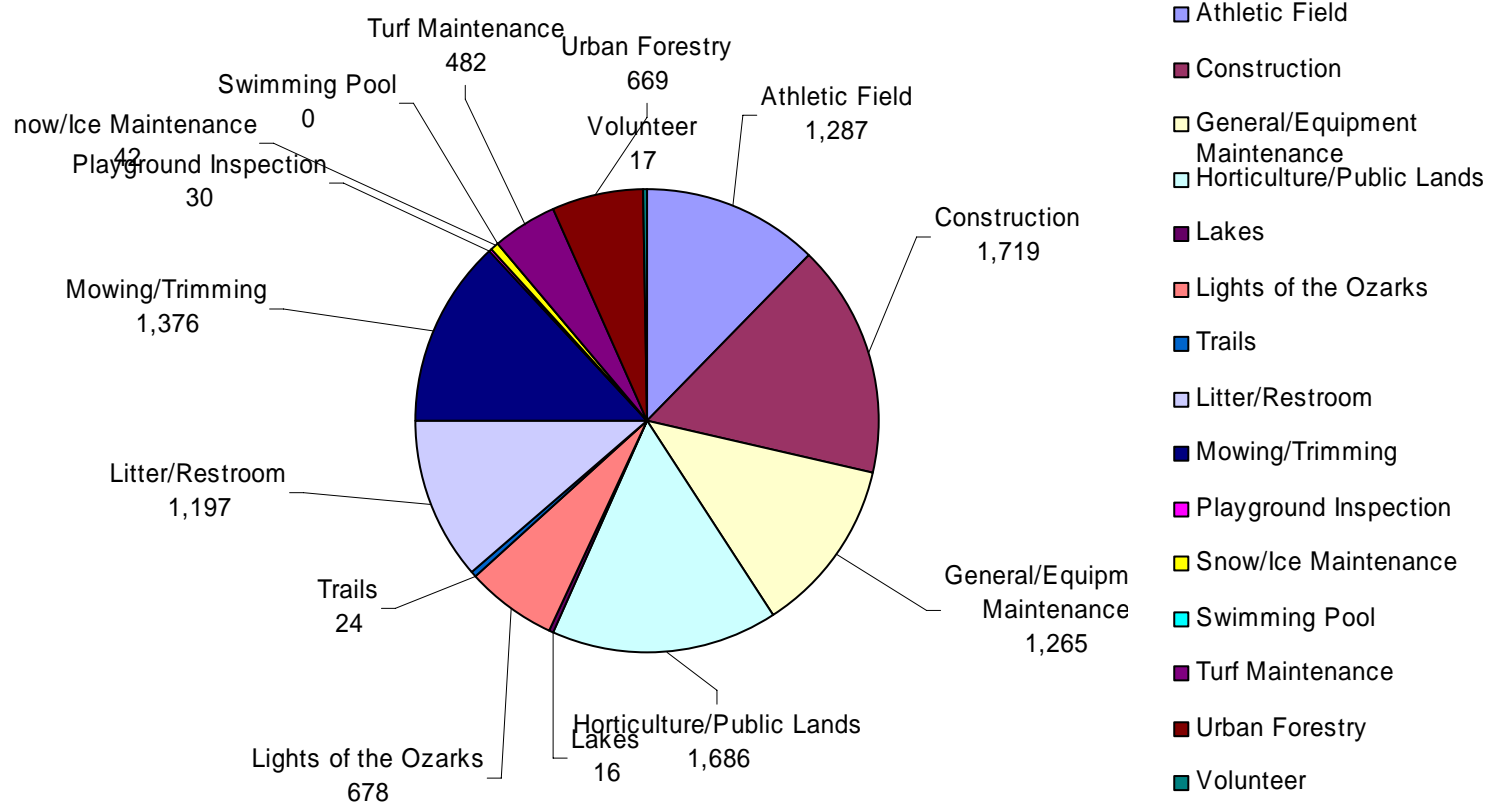
Parking & Telecommunications Division

2005-07 Monthly Service Requests - Telecommunications



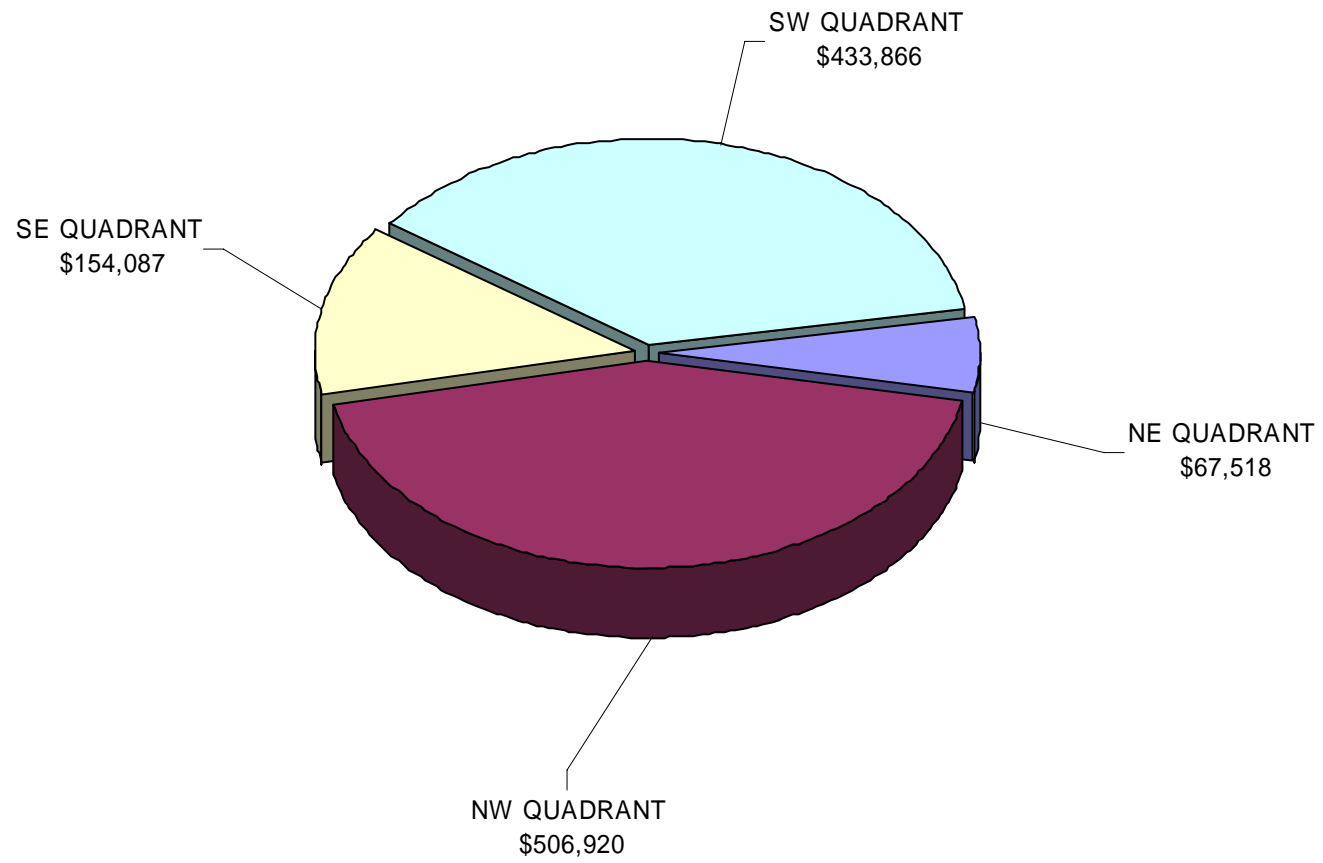
Parks & Recreation Division

Maintenance Hours Summary



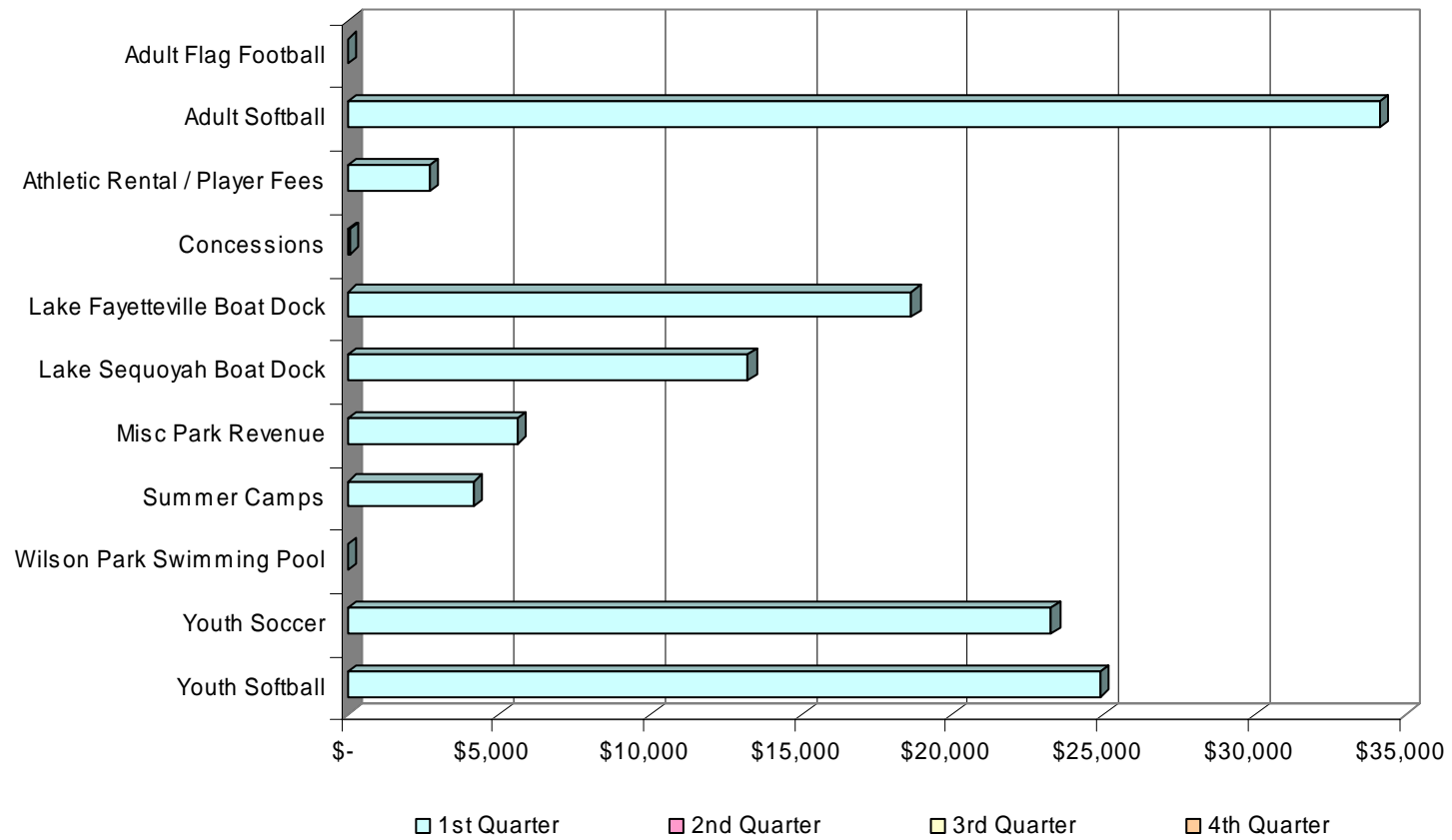
Parks & Recreation Division

Park Land Dedication Revenues



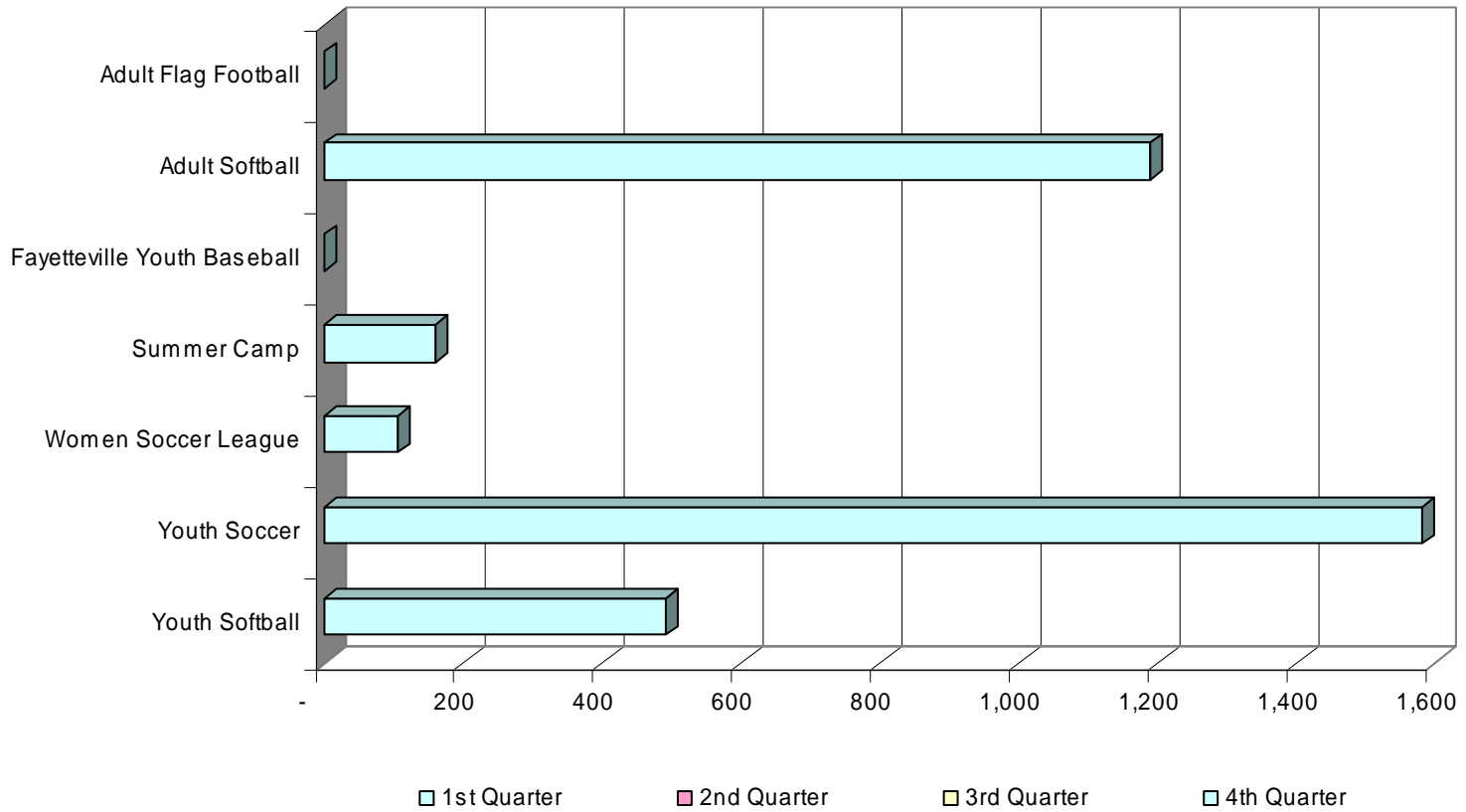
Parks & Recreation Division

Recreation Program Revenues



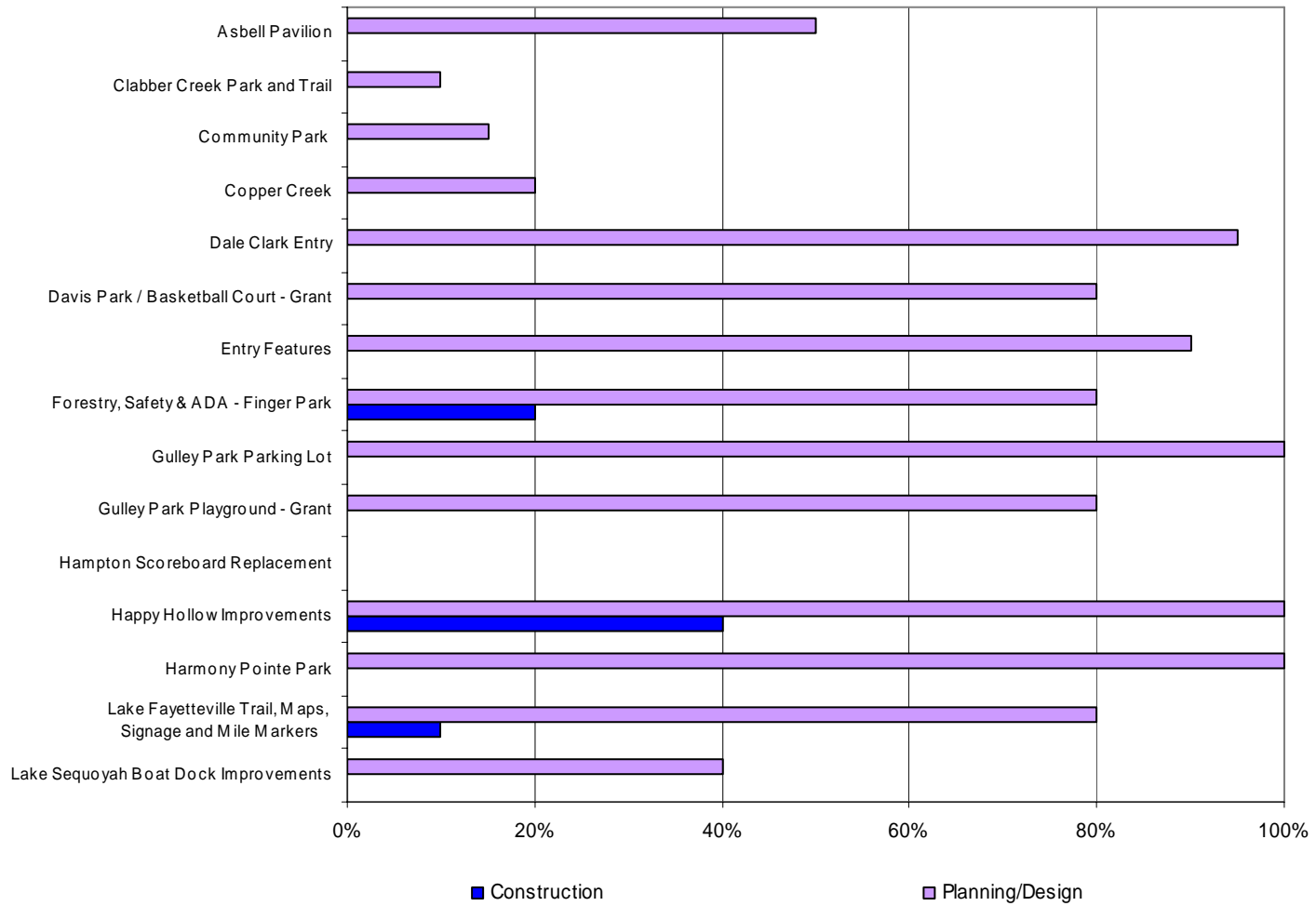
Parks & Recreation Division

Recreation Program Participation



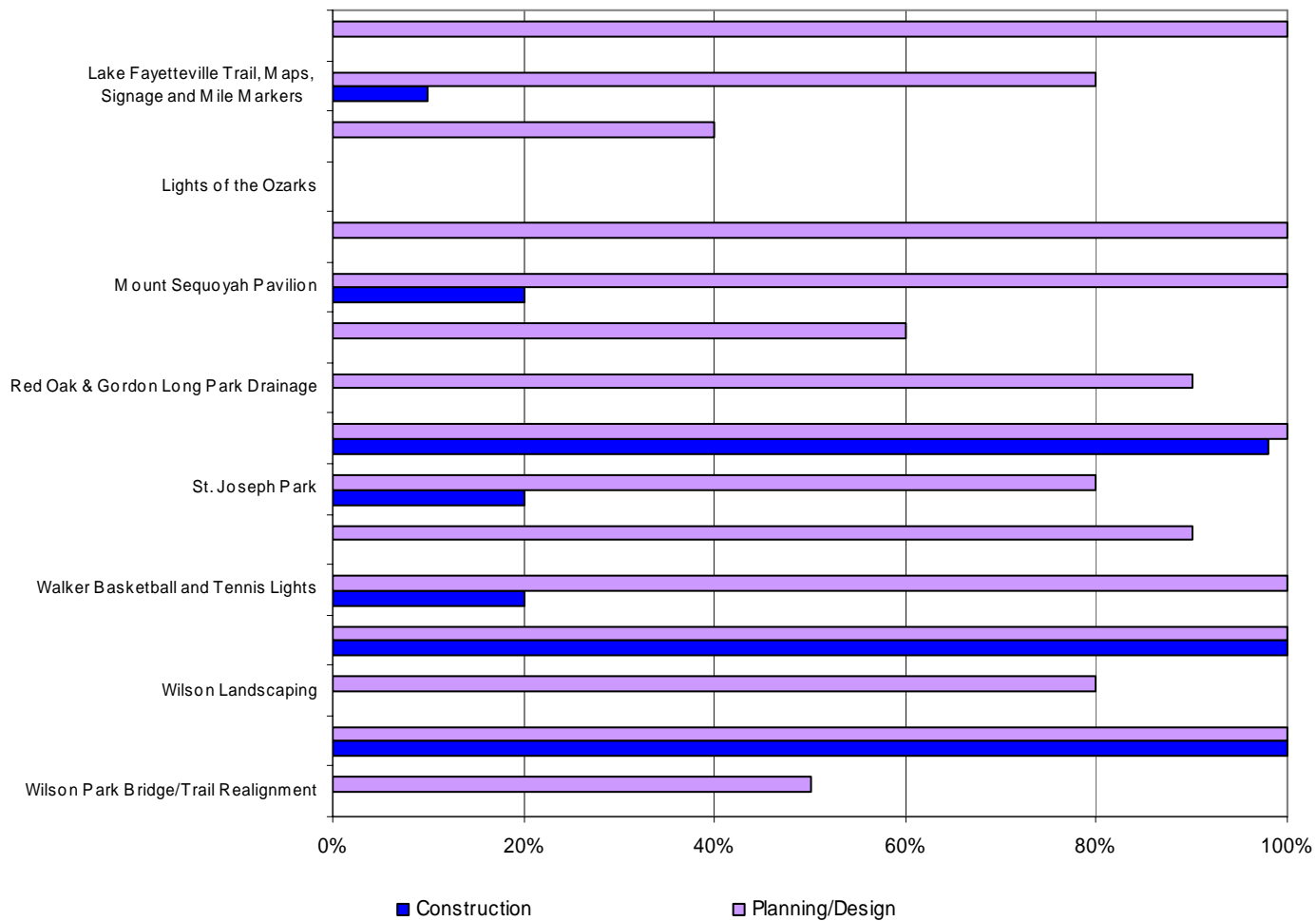
Parks & Recreation Division

CIP Status Summary



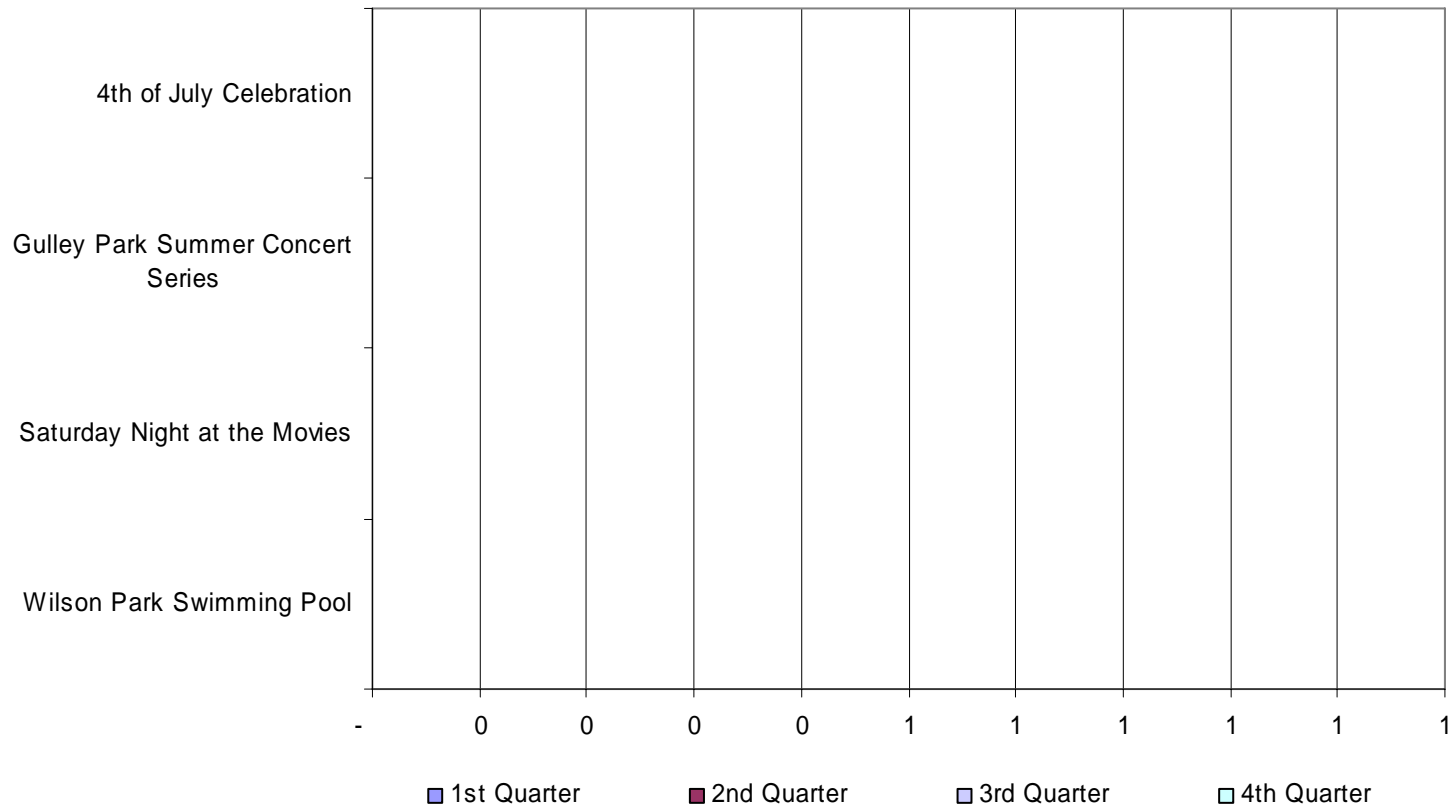
Parks & Recreation Division

CIP Status Summary - Continued



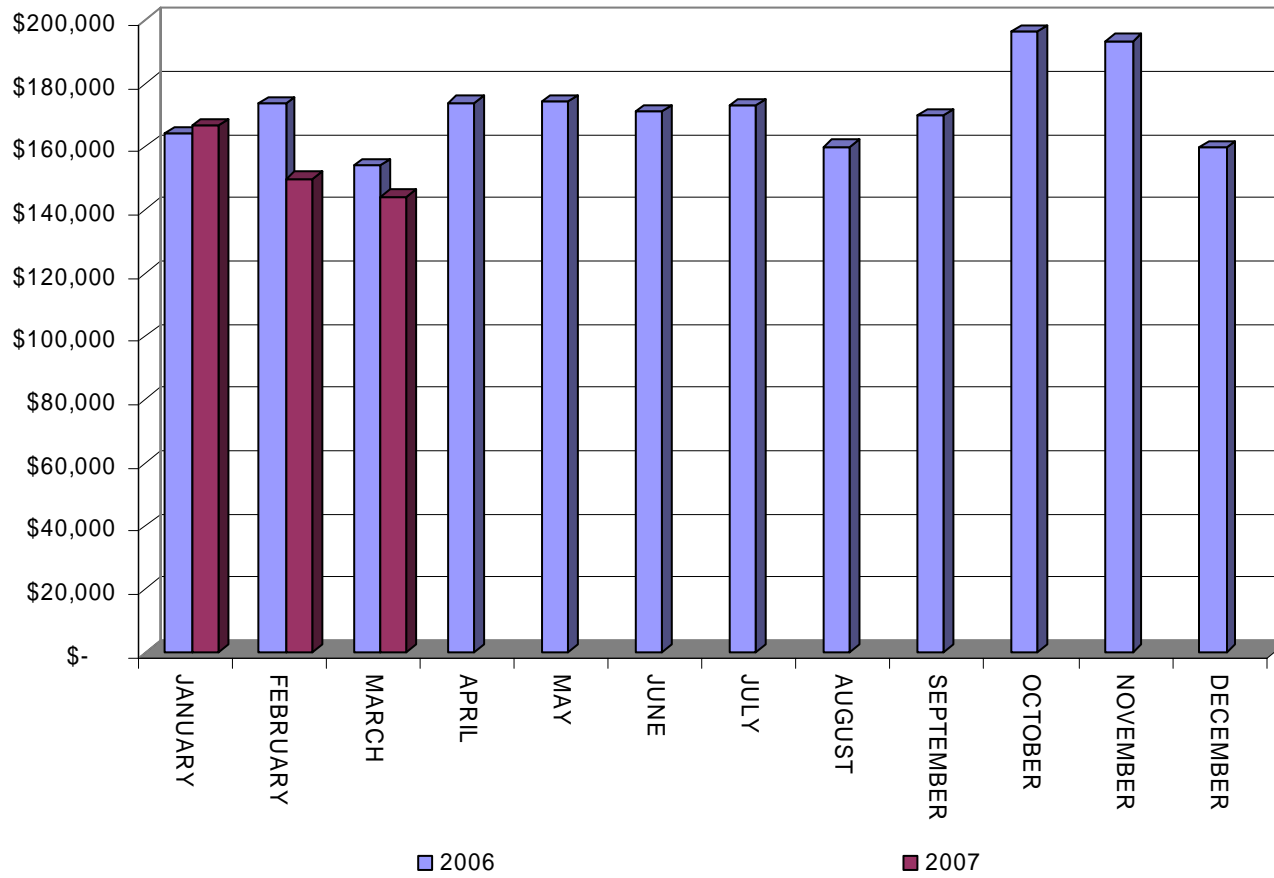
Parks & Recreation Division

Special Events Participation



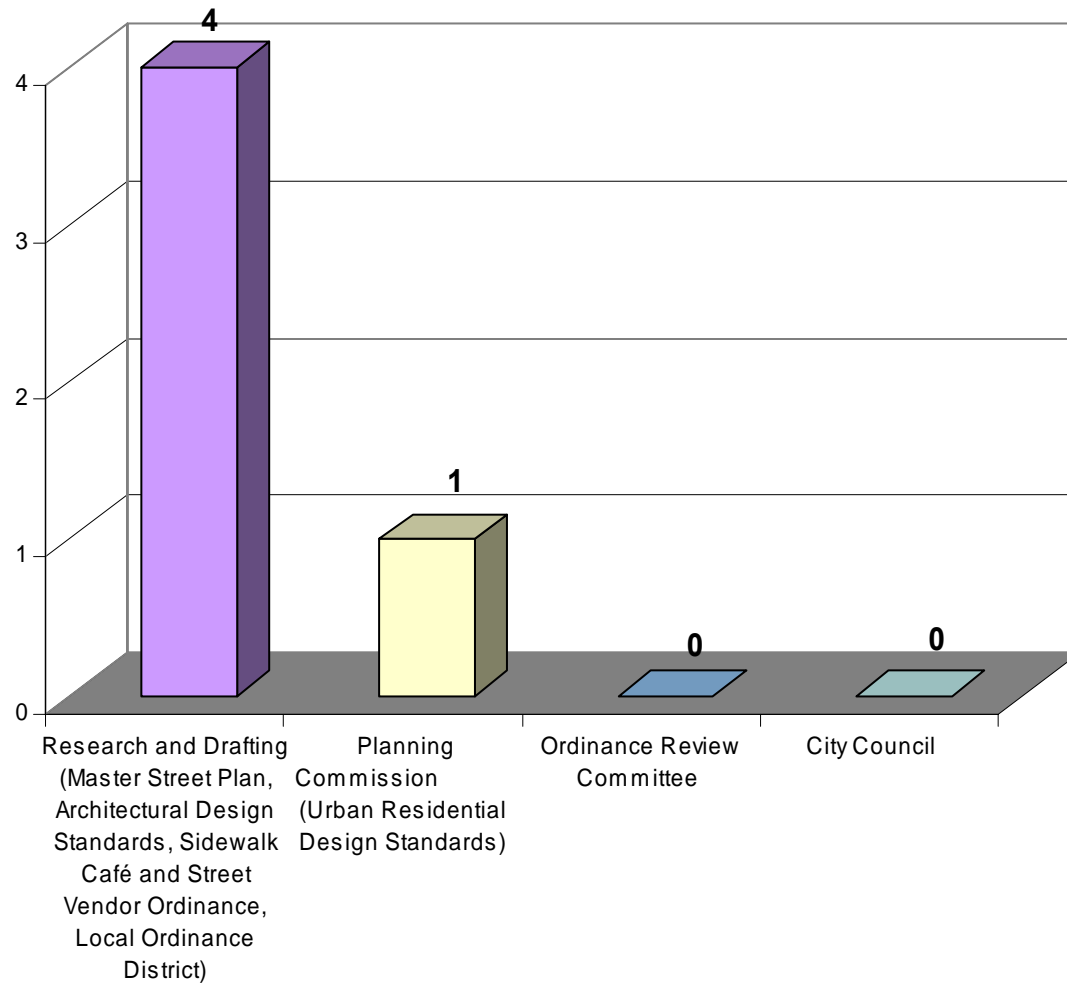
Parks & Recreation Division

HMR Comparison



Planning & Development Management Division

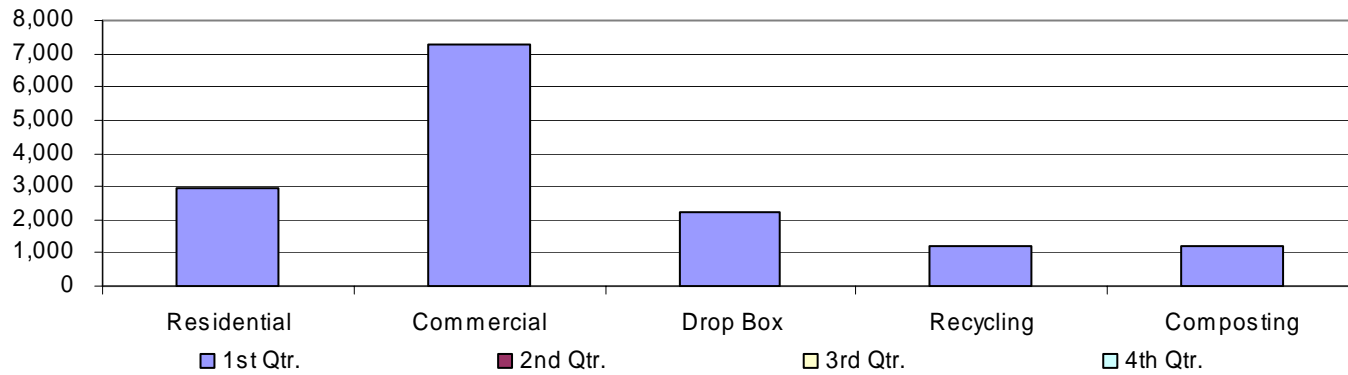
Number of Ordinances at Each Phase of the Process



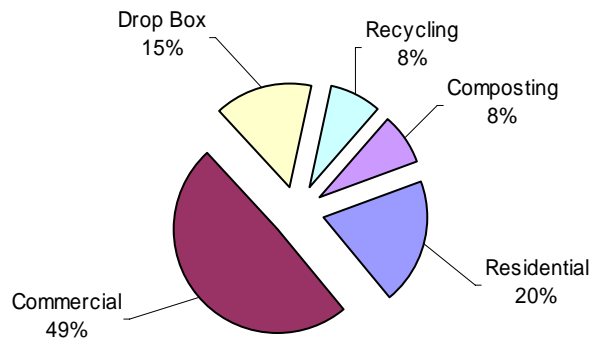
Solid Waste & Recycling Division

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

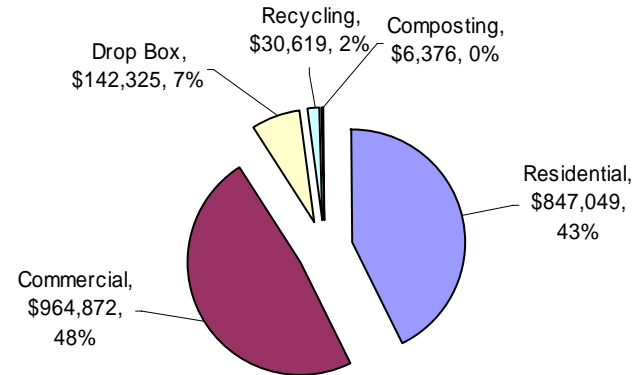
Tonnage by Program 2007 Year-to-Date



Program Percentage of Waste Stream 2007 Year-to-Date

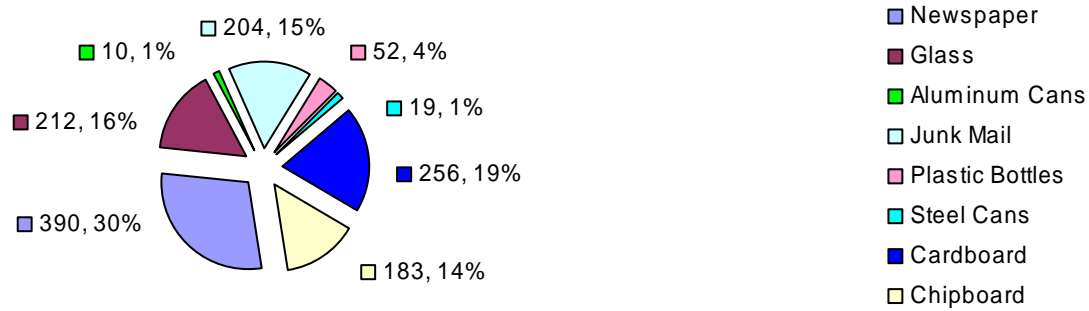


Program Revenues 2007 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

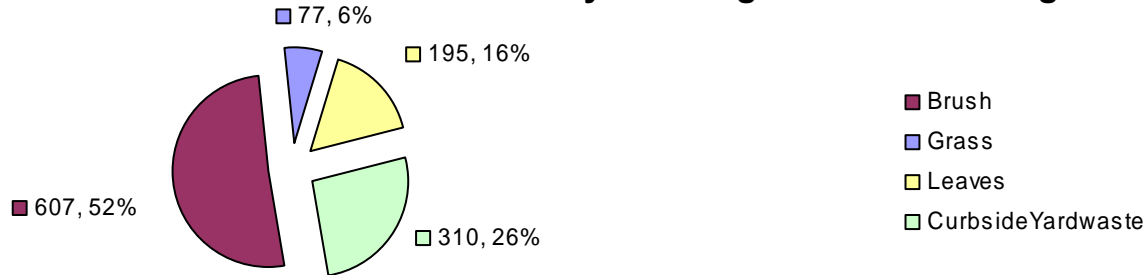


Composting Program Revenues	
Mulch	\$2,004.00
Compost Bulk	\$4,220.00
Compost Bags	\$152.00

Compost Spring Sale n/a
 Compost Bags Sold 38

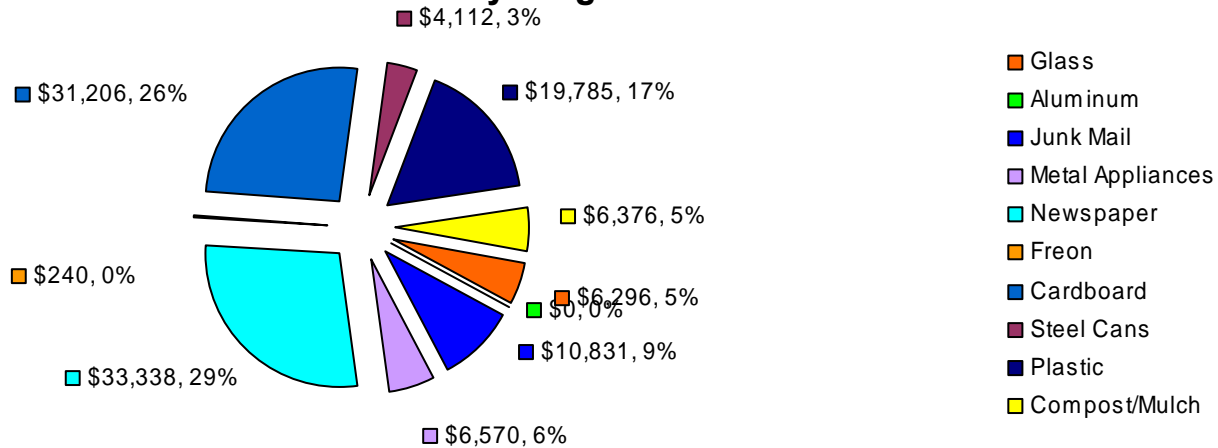
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

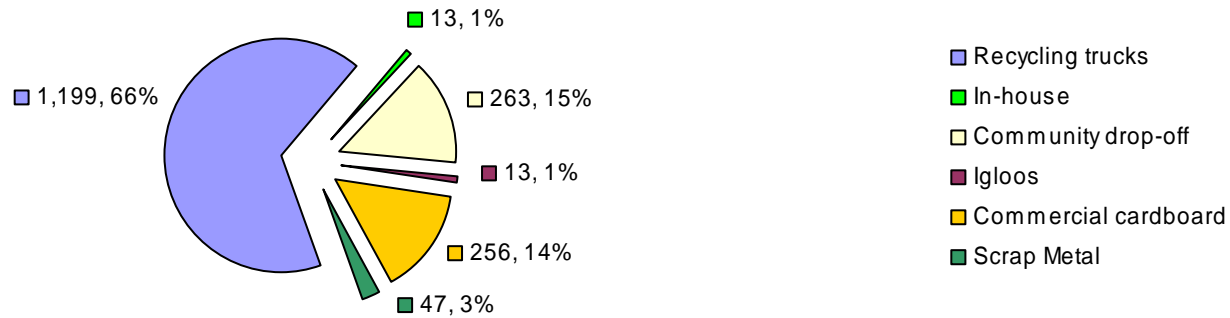


Solid Waste & Recycling Division

2007 Recycling Revenue and Percent



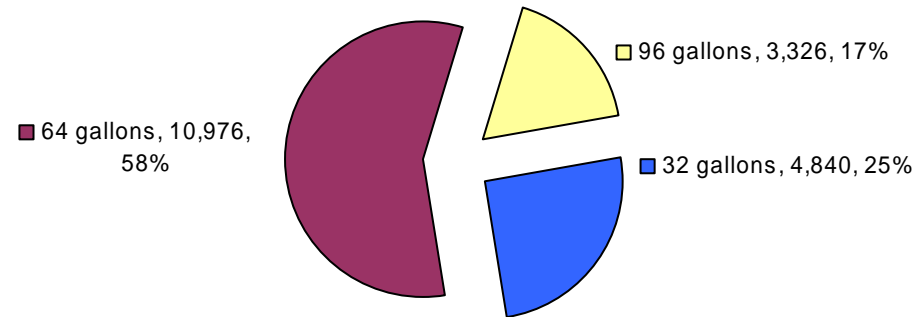
2007 Recycling Collections - Tons and Percentages



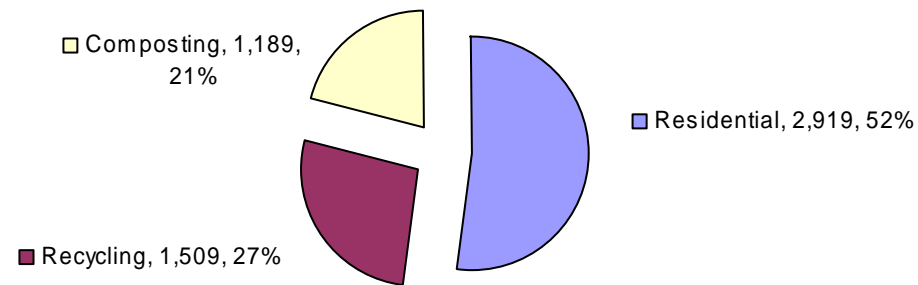
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

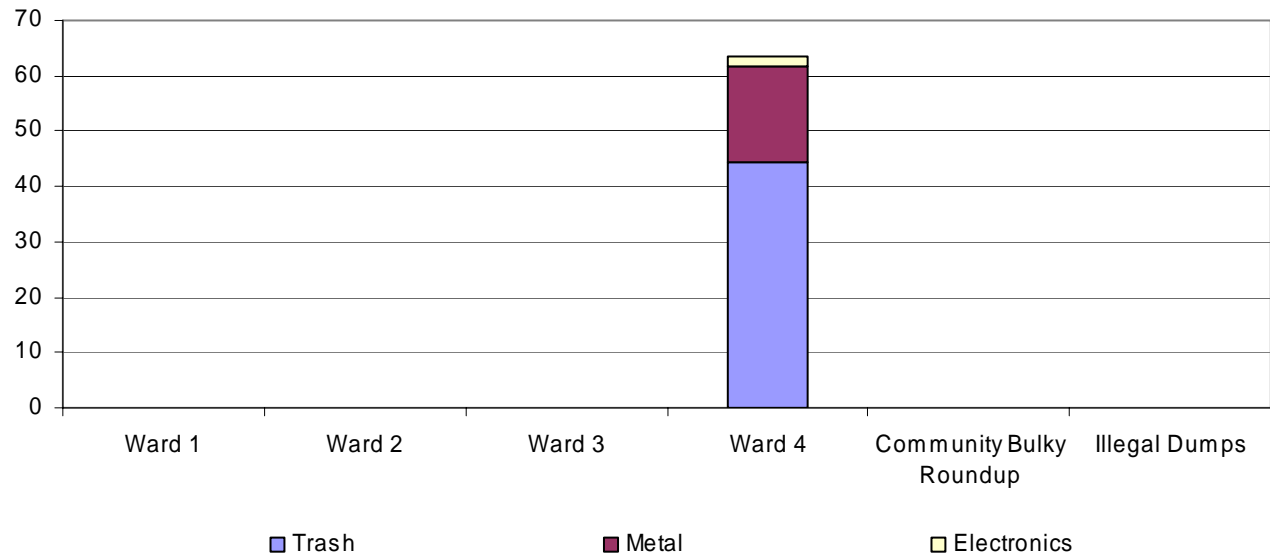


2007 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

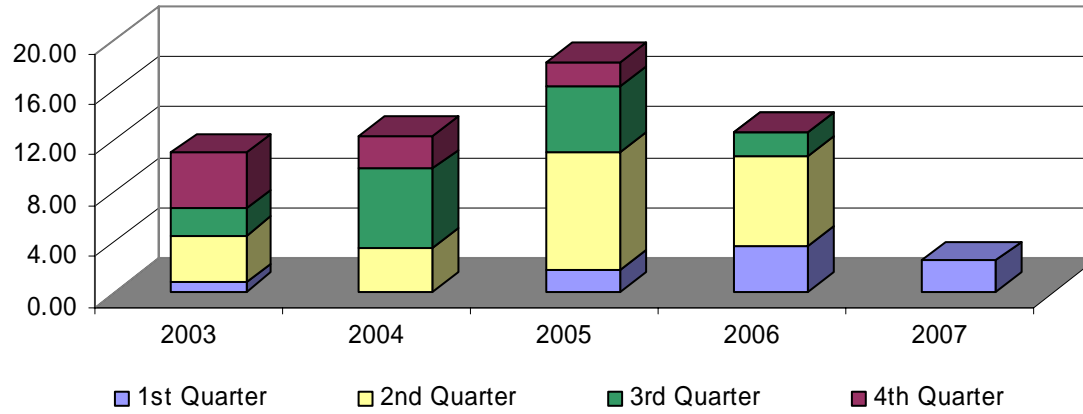
2007 Clean Ups in Tons



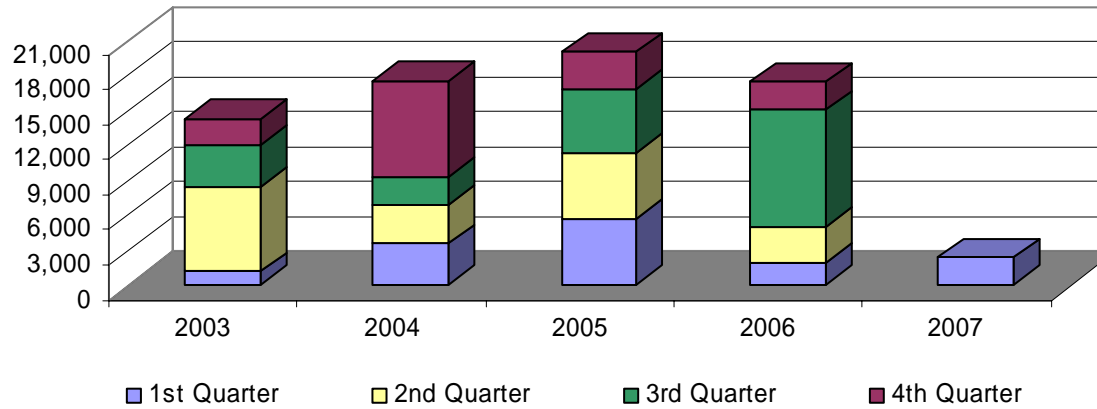
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/1/2006	48.55	13.69	1.98	64.22
Ward 1 Fall	10/14/2006	0.00	0.00	0.00	0.00
Ward 2 Spring	5/6/2006	28.47	9.47	3.08	41.02
Ward 2 Fall	9/16/2006	20.14	19.79	2.58	42.51
Ward 3 Spring	4/8/2006	20.71	11.88	1.49	34.08
Ward 3 Fall	11/4/2006	0.00	0.00	0.00	0.00
Ward 4 Spring	3/18/2006	39.03	24.48	2.68	66.19
Ward 4 Fall	10/28/2006	0.00	0.00	0.00	0.00
Community Bulky Roundup	4/15/2006	19.99	4.99	0.95	25.93
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

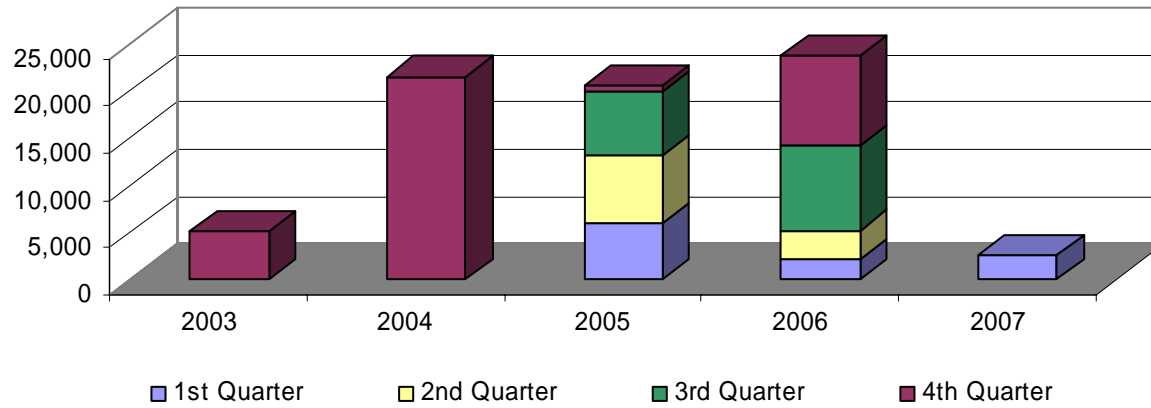


Sidewalk Construction - Linear Feet

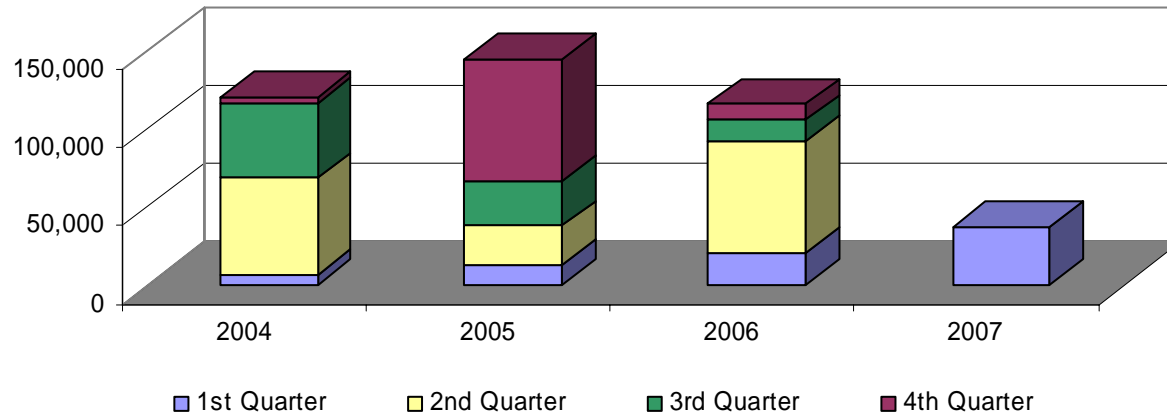


Transportation Division

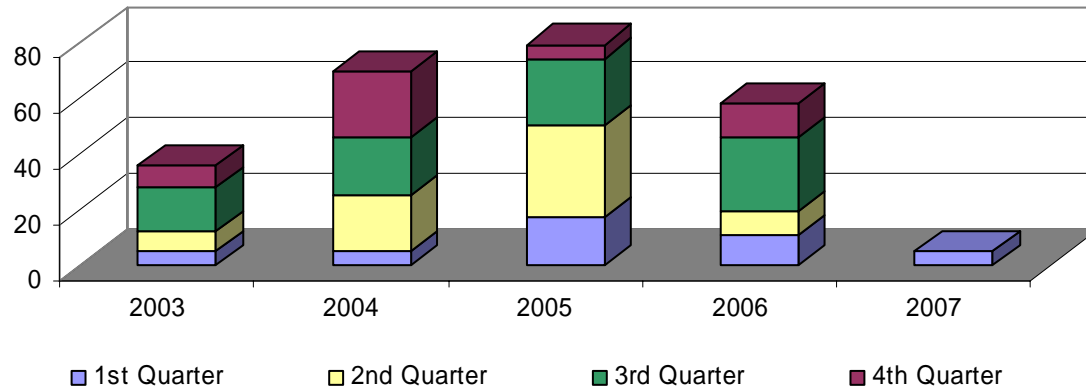
Curb & Gutter Construction - Linear Feet



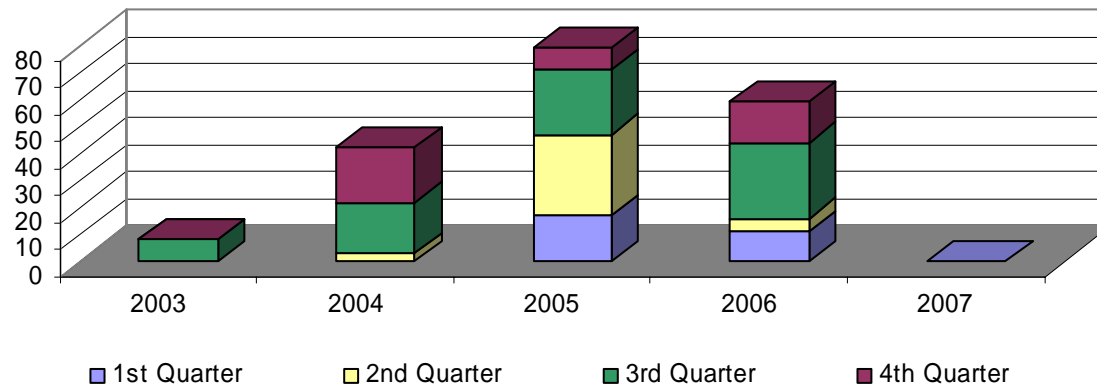
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

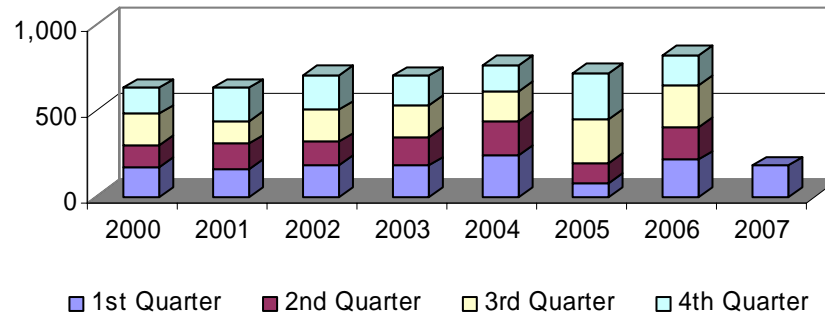


Water & Sewer Maintenance Division

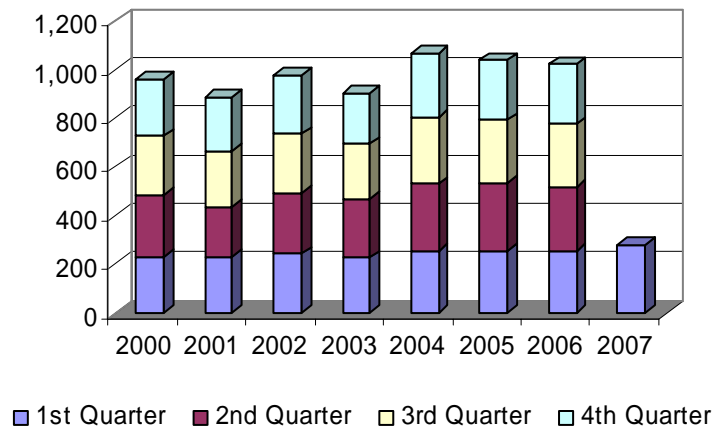
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Water Mains - Miles	605	620	620
Valves	7,700	7,700	7,700
Fire Hydrants	2,400	2,400	2,400
Water Service Accounts	36,134	36,400	34,197
Water Leaks Repaired	261	175	176
Water Line Constructed - Feet	2,770	3,000	4,035
Fire Hydrants Repaired/Installed	23	33	12
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	197	260	182
Water Pump Station Repairs	13	100	34
Water Purchased - Average MGD	14.34	13.00	12.60
Water Samples Taken	248	333	280
Sewer Mains - Miles	500	520	520
Manholes	11,500	11,500	11,500
Sewer Service Accounts	30,378	34,000	29,409
Sewer Line TV Inspected - Feet	23,885	38,333	43,592
Sewer Lines Cleaned - Feet	190,139	400,000	351,281
Sewer Line Replace/Lined - Feet	385	2,333	1,226
Sewer Line Point Repairs	41	40	25
Manholes Repaired/Constructed	54	100	40
Sewer Overflows	25	50	61
New Water Connections Made	22	50	40
New Sewer Connections Made	30	66	32

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

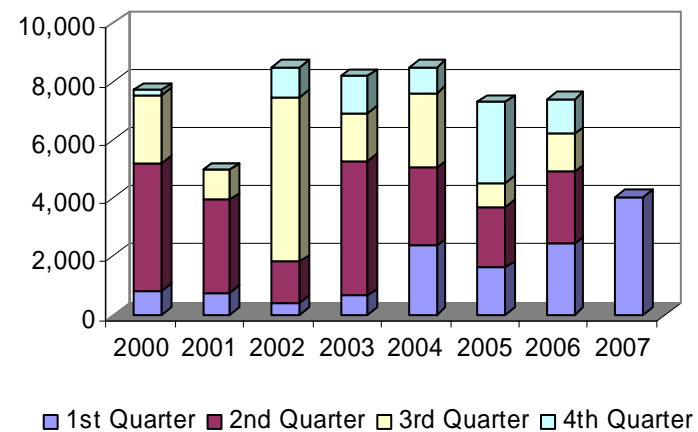
Water Leaks Repaired



Water Samples Taken

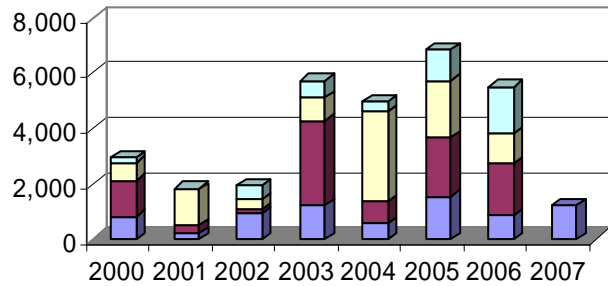


Water Line Constructed



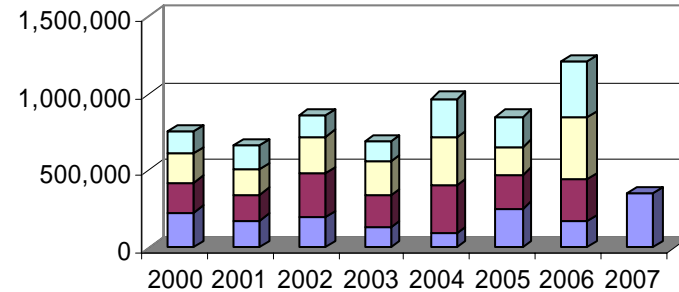
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



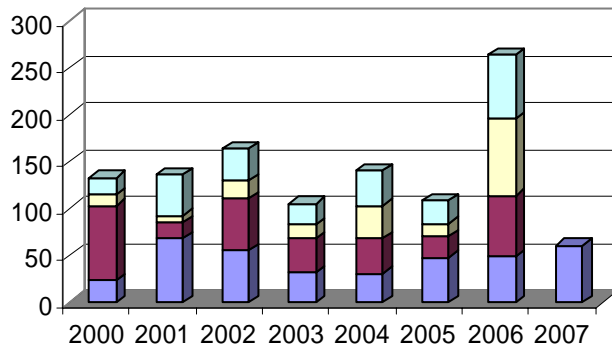
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



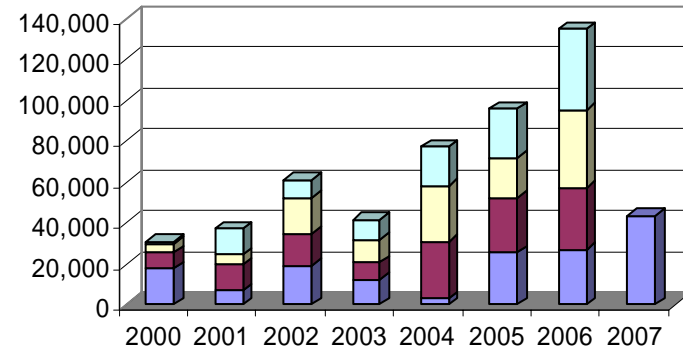
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

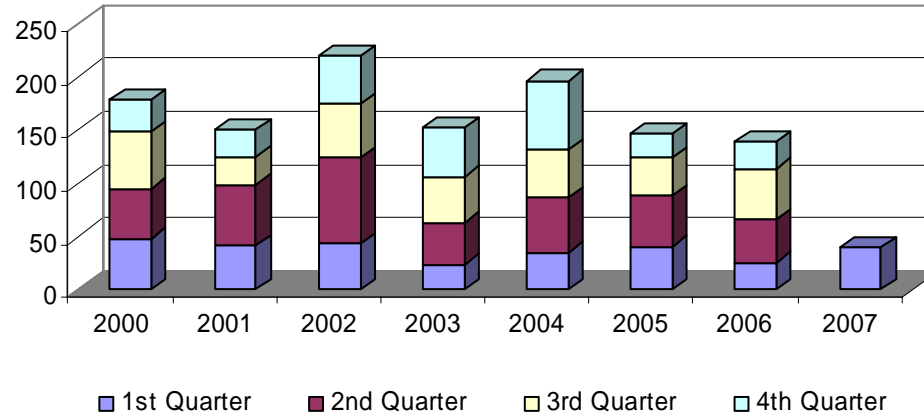
Sewer Line Televised



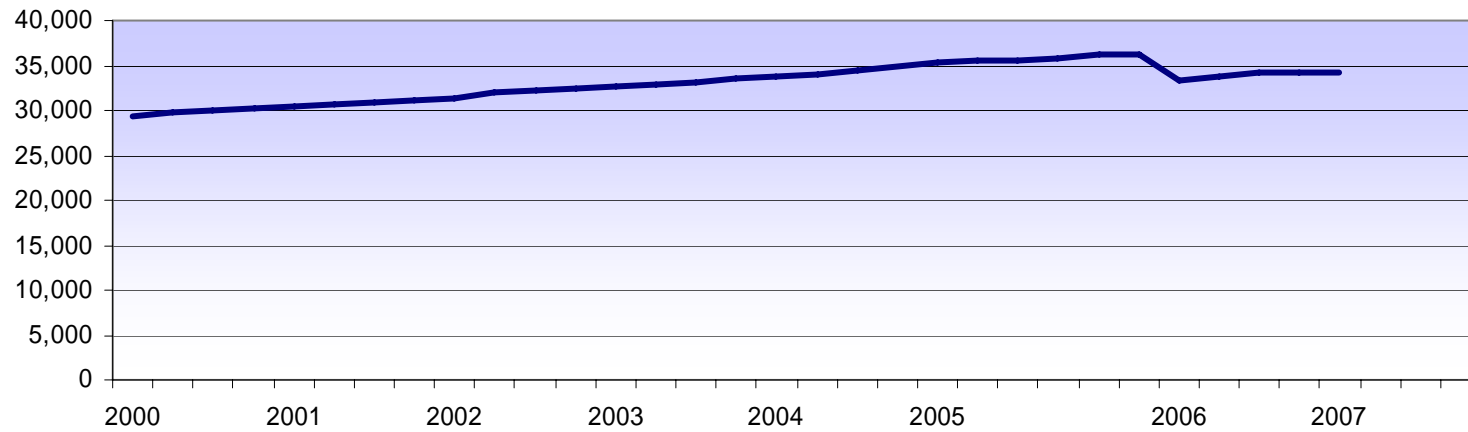
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

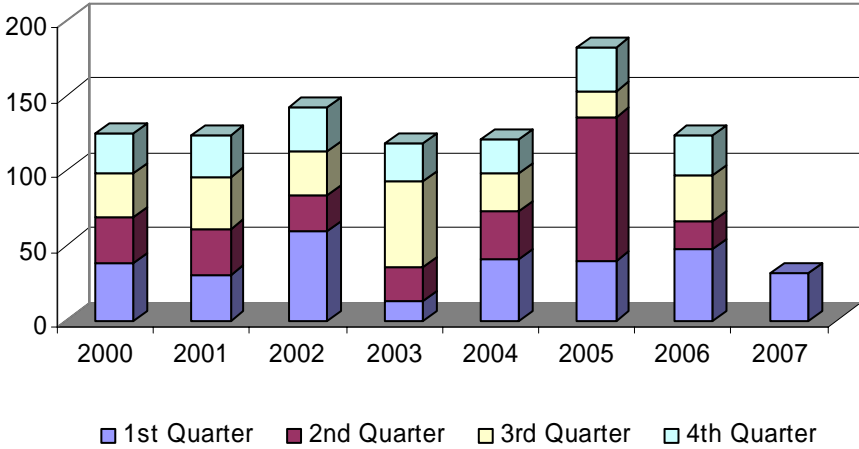


Water Service Accounts (Total)

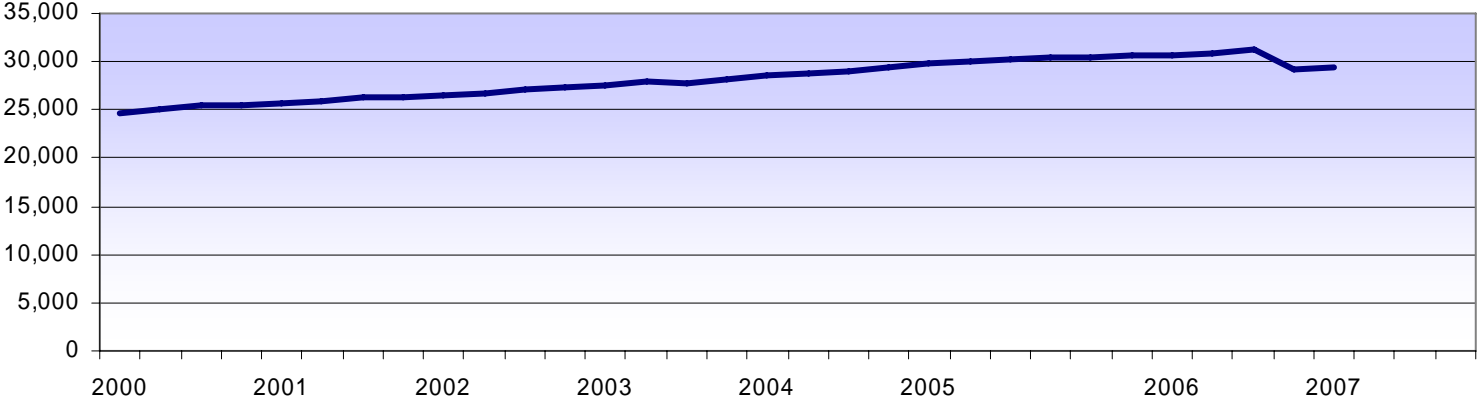


Water & Sewer Maintenance Division

New Sewer Connections Made

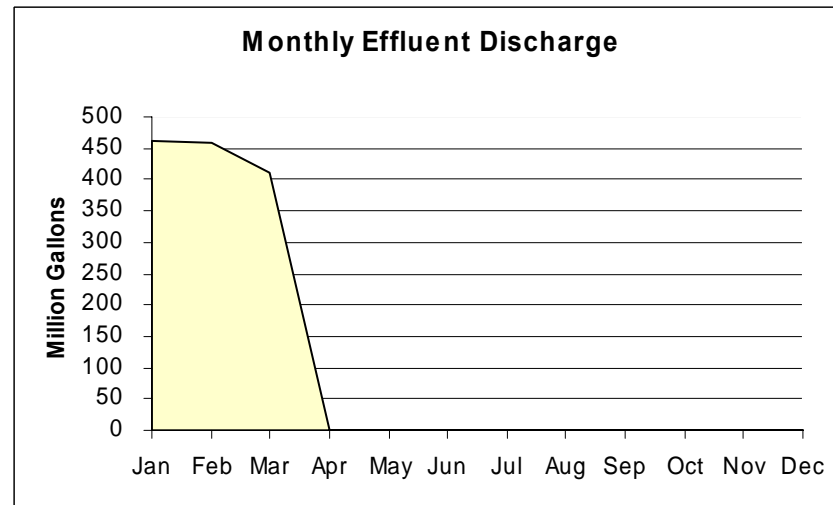
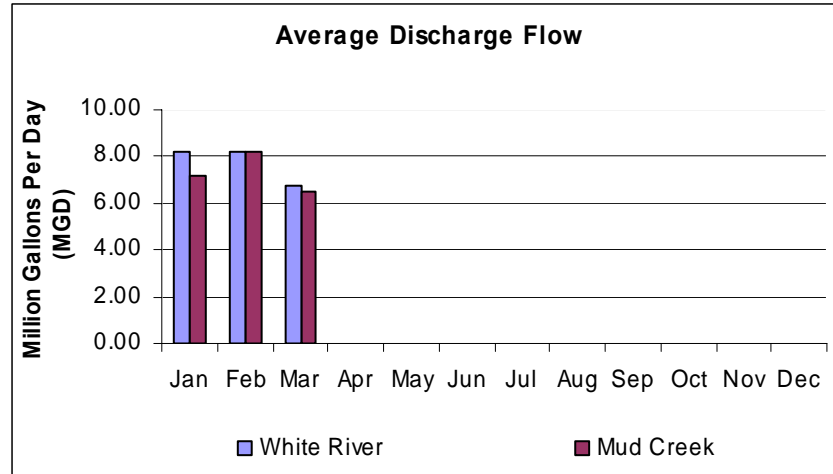


Sewer Service Accounts (Total)



Wastewater Treatment Plant

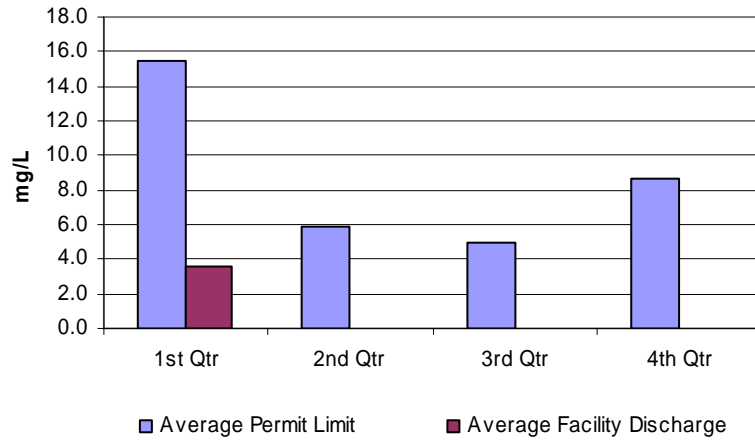
	Discharge Flow, MGD		Monthly Effluent Discharge
	White River	Mud Creek	
Jan	8.21	7.20	462
Feb	8.21	8.21	460
Mar	6.71	6.50	410
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



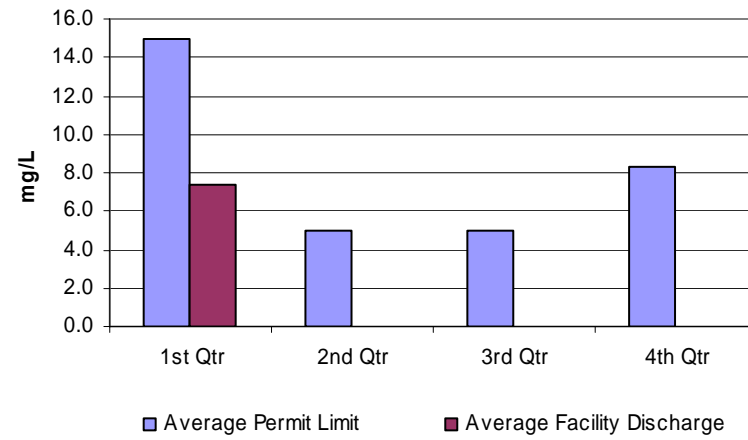
Wastewater Treatment Plant

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

Averages CBOD Discharge



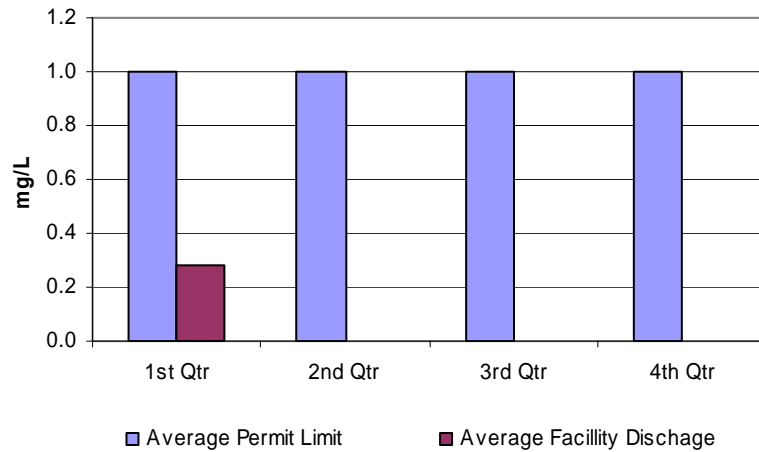
Average TSS Discharge



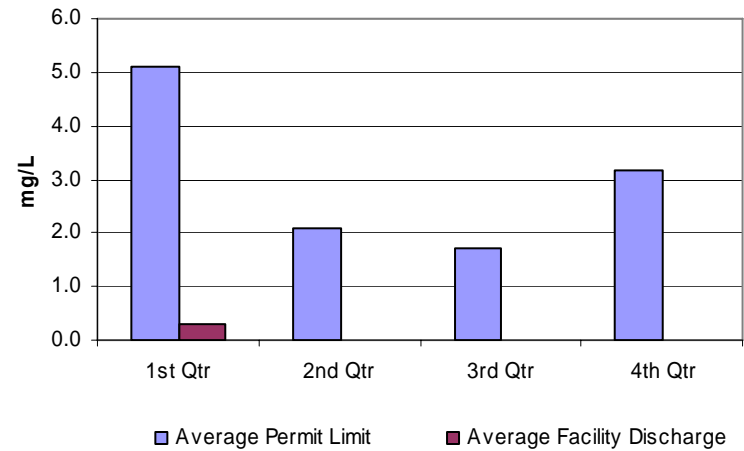
Wastewater Treatment Plant

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

Average Phosphorus Discharge



Average Ammonia Discharge



Wastewater Treatment Plant

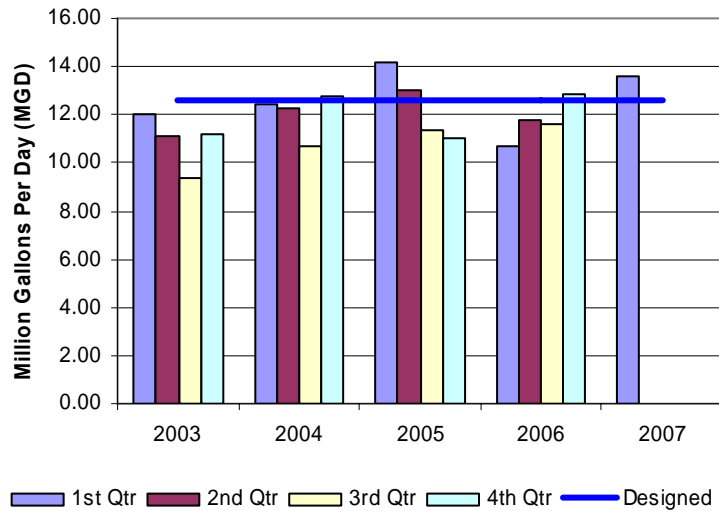
Influent Flow - Quarterly Average

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

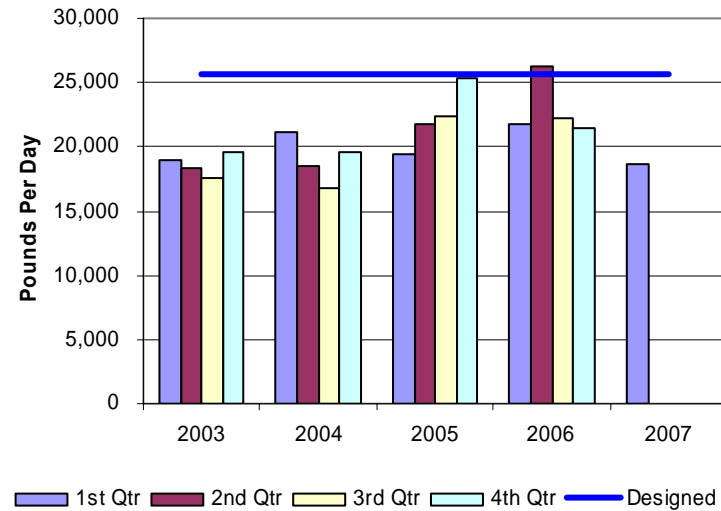
Organics (BOD) Loading - Quarterly Average

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

Average Influent Flow



Average Organics (BOD) Loading



Wastewater Treatment Plant

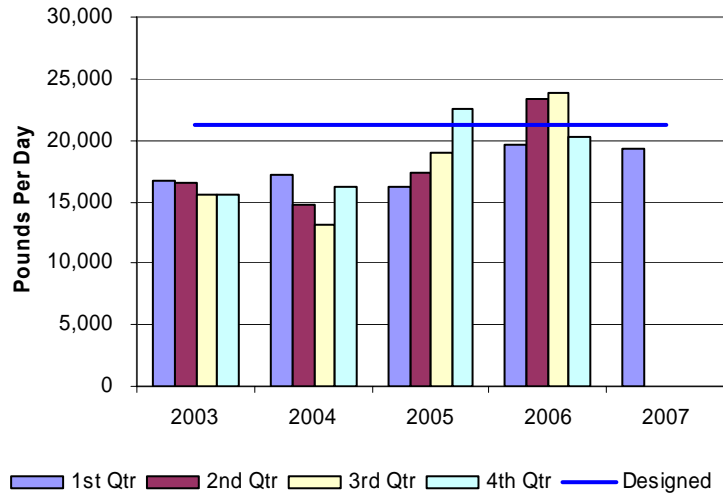
Solids (TSS) Loading - Quarterly Average

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

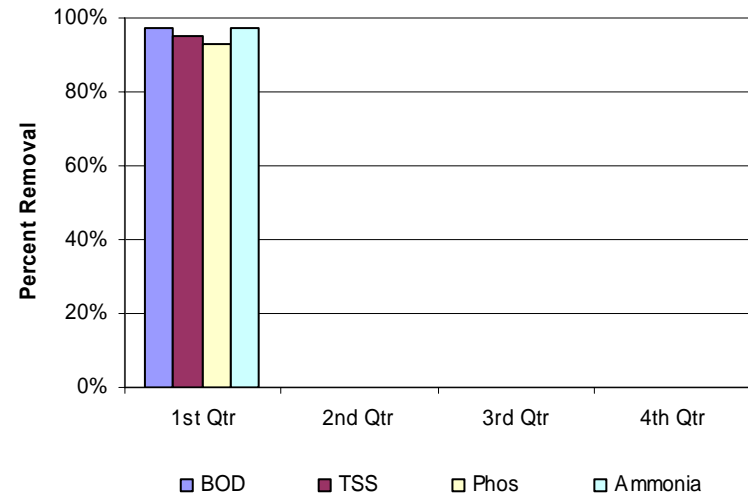
% Plant Removal Efficiency - Quarterly Average

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

Average Solids (TSS) Loading

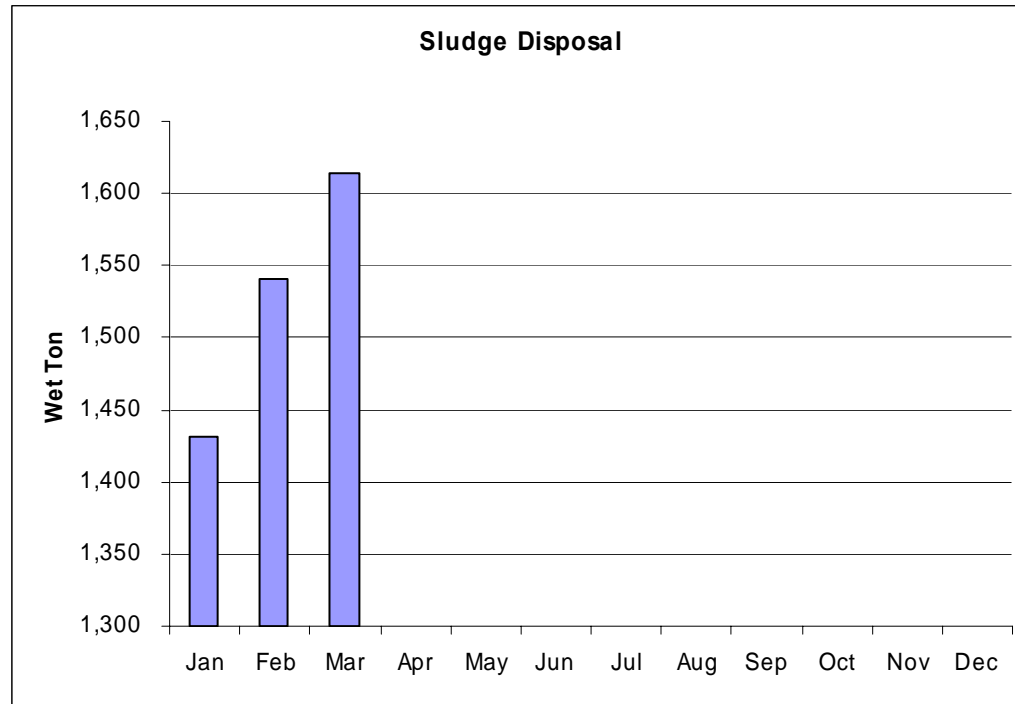


Average % Removal



Wastewater Treatment Plant

	Wet tons hauled
Jan	1,432
Feb	1,541
Mar	1,614
Apr	
May	
Jun	
Jul	
Aug	
Sep	
Oct	
Nov	
Dec	



Police Department

Greg Tabor, Chief of Police

Service Improvements 2006-2007

Patrol

Although calls for services decreased slightly, Priority 1 calls (emergencies involving potential loss of life or property and require a multiple officer response) have increased 3% during the first quarter of 2007. Most of the crimes reported to the police comprising this category are a result of citizen reports. The Criminal Investigative Division (CID) had a significant increase of 46% in cases opened and a 49% increase in cases solved/cleared. Staff attributes these increases to several factors including expanded population and area served as well as the State of Arkansas' continued practice of early release and post-prison transfers. Staff is watching and evaluating this sharp increase in CID activity rates for any trends toward specific criminal activity. Patrol Officers investigated 892 security alarm responses to which 881 were false alarms. Staff continues to work with alarm companies and the public to minimize the number of false alarms reported resulting in an 8% decrease during the first quarter.

For the first quarter, the total number of citations issued has decreased by 30% while total warnings issued increased by 11%. Additionally, the Selective Traffic Enforcement Program (STEP) is showing excellent results in that traffic accidents with personal injuries are down 26%, while seat belt/child safety citations and DWI arrests have increased 95% and 7%, respectively. The Department has implemented high profile traffic campaigns such as Click it or Ticket seat belt and Over the Limit, Under Arrest impaired driving as a supplement to the ongoing STEP in an effort to reduce personal injury accidents.

Support Services

The Records Division is open to the public from 7:00 a.m. to 6:00 p.m., Monday through Friday for the collection of bonds and fines as dictated by the District Court. Furthermore, Support Services personnel maintains extended operating hours from 6:00 a.m. to 3:00 a.m., Monday through Friday and weekend hours of 10:00 a.m. to 3:00 a.m. for internal support to patrol and dispatch services. Support Services program processed over 11,000 records in the first quarter which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 2,800 misdemeanor arrests required double data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The budgeted records processed total reflected full utilization of digital imaging of current and archived records by using the City's document imaging system. Full utilization of digital imaging for support services documents is on hold until the ticket-scanning program can be completed and debugged by the City's Information Technology Division. The digital imaging project is currently in the process of scanning the department's personnel and operational documentation for the 2007 calendar year.

Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. Year to date 2007 drug cases and related arrests decreased slightly over the same period for fiscal year 2006; however, drug seizures have increased significantly during the first quarter of 2007. The amount of methamphetamine seized increased by 126% this year due to the number of major cases during this quarter. State law limiting the purchase of key ingredients used to manufacture methamphetamine is attributable to the decrease in lab seizures. In addition, 2007 marijuana and cocaine seizures increased by 97% and 234%, respectively. Again, with the reduction of time spent investigating methamphetamine labs, increased investigative time has been given to other narcotics.

Central Dispatch

The Central Dispatch Center is a 24-hour operation which provides emergency and non-emergency call taking and dispatching for police, fire and city services, as needed. The center is also the primary answering point for Fayetteville 9-1-1 calls. During the first quarter, all calls had declined slightly from the previous year though we did start to see an increase in March. The center dispatched 11,914 calls for service this quarter. They handled over 8,000 9-1-1 calls and answered 31,751 calls on the business lines. The dispatch center averaged eighty (80) 9-1-1 calls per day of which 76% of these calls were received from cell phones. The dispatch center has received \$22,139 in 9-1-1 reimbursement so far this year.

Animal Services

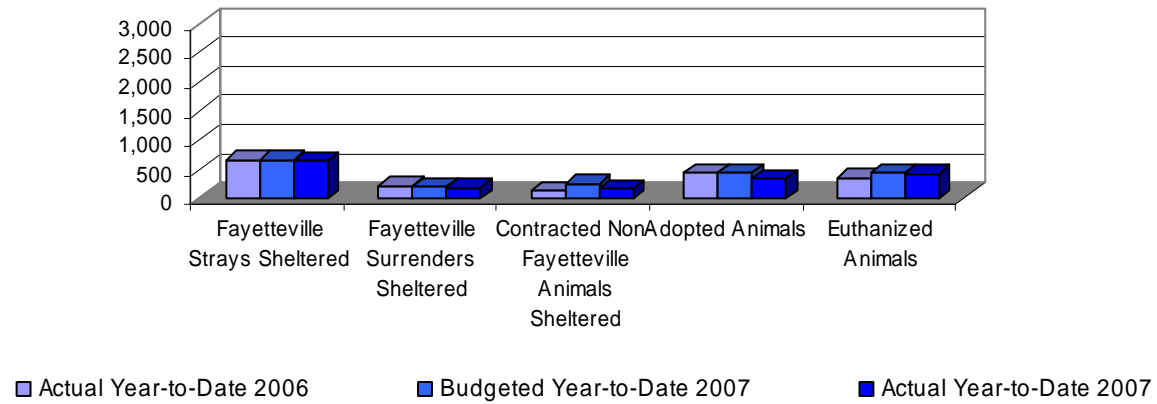
Warnings and citations written experienced a 24% decrease due to finding less dogs and cats running at large without current rabies vaccinations and City license tags. Bite reports increased by four incidents in the first quarter for a total of 16 animal bites. Animal cruelty investigations increased by 26% over 2006, many of the complaints dealt with issues not currently addressed by city ordinances or state law, citations could not be issued for the incidents. Animals reclaimed by their owners increased by 9%. The stray and surrendered animals received at the shelter decreased by 6.5% in the first quarter of 2007. Two hundred and fifty-seven adopted dogs and cats were spay/neutered and 273 low cost spay/neuters were performed in the first quarter. Shelter customers decreased in the first quarter by 22% for visitors who are looking for animals to adopt or lost animals. Citizens bringing in stray or surrendered animals and persons calling concerning general information are not included in these numbers.

Animal Services Division

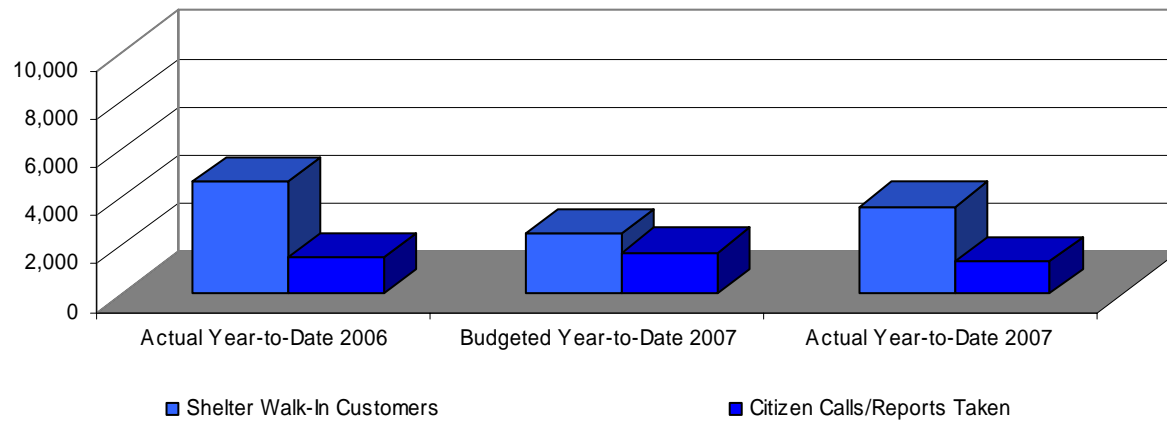
Animal Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Citizen Calls/Reports Taken	1,482	1,700	1,334
Officer Emergency After Hour Responses	112	200	124
City Licenses Sold	717	750	677
Warnings/Citations Issued	85	87	64
Animal Bite Investigations	12	20	16
Animal Cruelty Investigations	55	62	75
Animals Reclaimed by Owner	177	187	194
Stray Animals Picked Up			
Domestic	387	387	485
Wildlife	50	75	47
Livestock	14	14	5
Fayetteville Strays Sheltered	664	662	648
Fayetteville Surrenders Sheltered	228	200	187
Contracted Non-Fayetteville Animals Sheltered	137	250	163
Adopted Animals	437	438	349
Euthanized Animals	354	450	432
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	4,684	2,500	3,614
Adopted Animals Sterilized	364	375	257
Low Cost Spay/Neuters Performed	406	300	273
Veterinarian Emergency After Hour Responses	8	9	13

Animal Services Division

Shelter Population

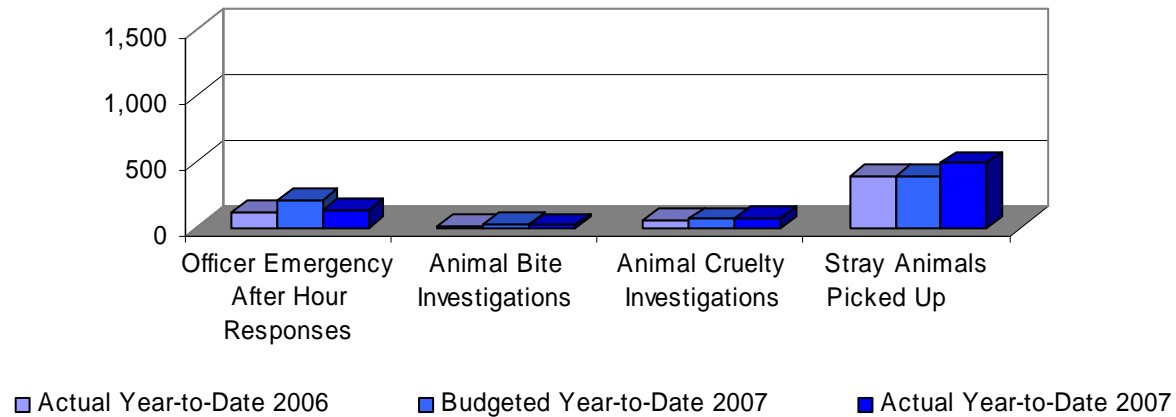


Citizen Contacts

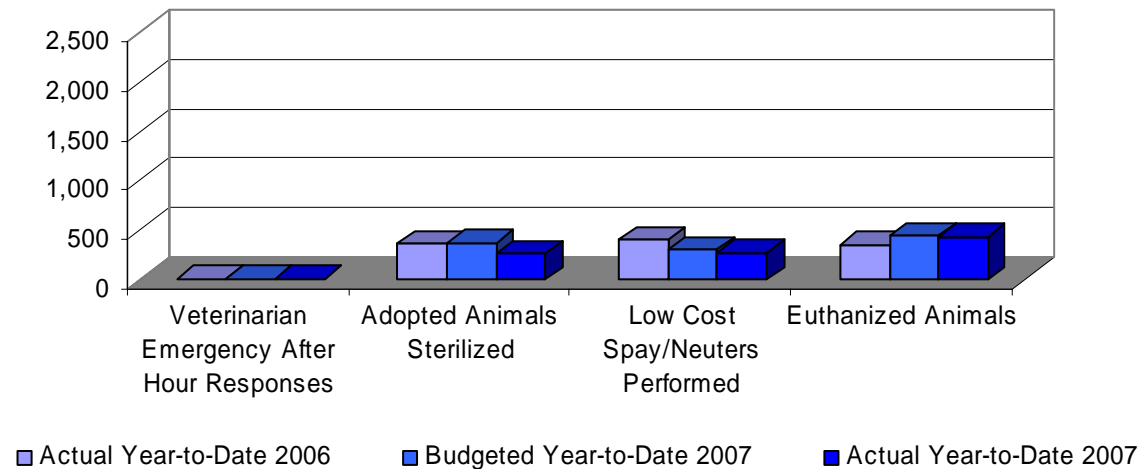


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

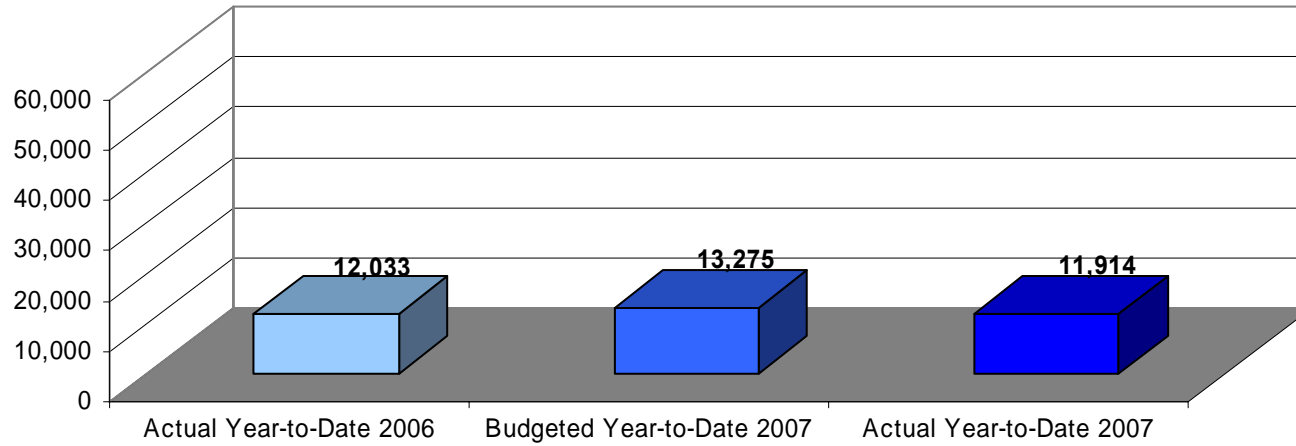


Central Dispatch Division

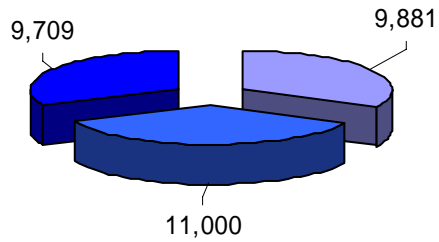
Central Dispatch Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Calls for Service	12,033	13,275	11,914
Police	9,881	11,000	9,709
Fire	1,586	1,613	1,587
Citywide	566	663	618
Police Self-Initiated Calls	22,768	22,625	20,285
Telephone Calls (Minus 9-1-1)	32,145	38,500	31,751
9-1-1 Calls	7,685	8,215	7,226
Code 0 (Zero officers available to respond to calls)	261	N/A	271
Overtime/Comp Time Hours	808 / 170	504	829 / 186
9-1-1 Reimbursement	\$67,462.00	\$ 68,055.50	\$22,139.96
Average Minutes Police on a Call	23	23	22
Average Minutes Fire on a Call	17	16	19
Average 9-1-1 Calls per Day	85	89	80

Central Dispatch Division

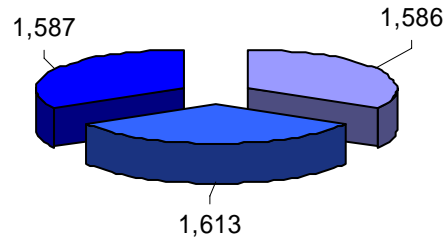
Calls for Service - Police, Fire, and Citywide



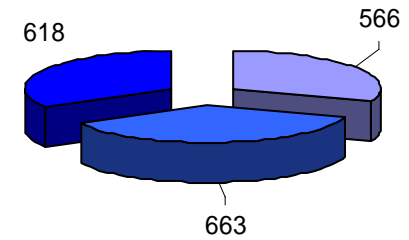
Police Calls for Service



Fire Calls for Service

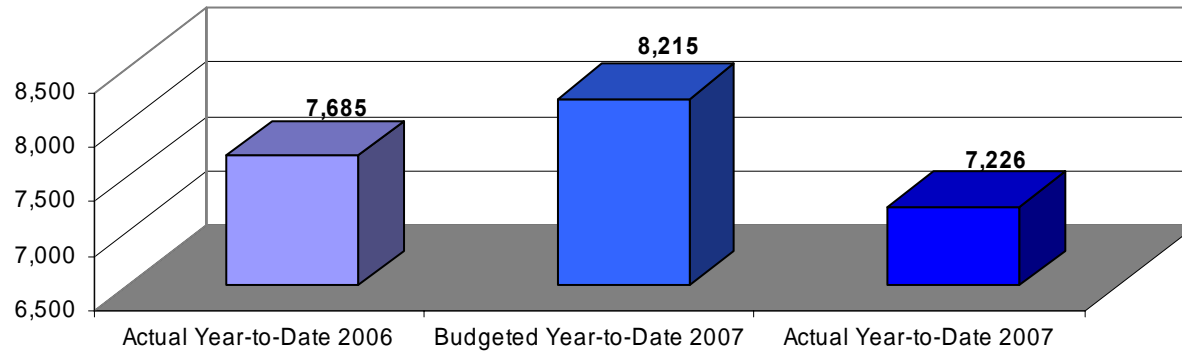


Citywide Calls for Service

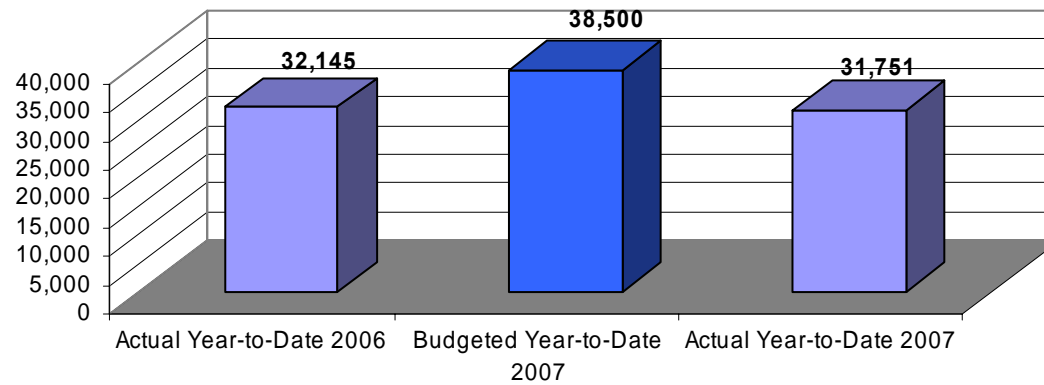


Central Dispatch Division

Fayetteville 911 Calls



Police Business Telephone Calls

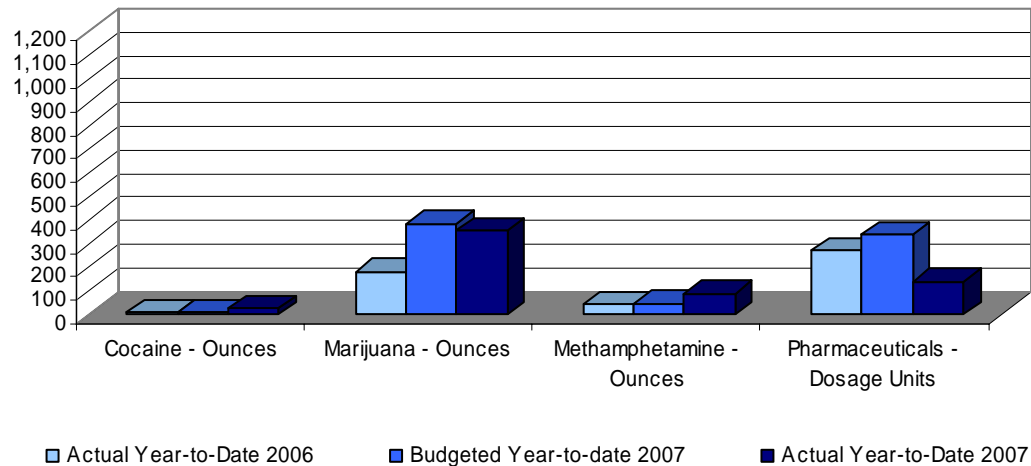


Telephone Calls (Minus 911 Calls)

Drug Enforcement Program

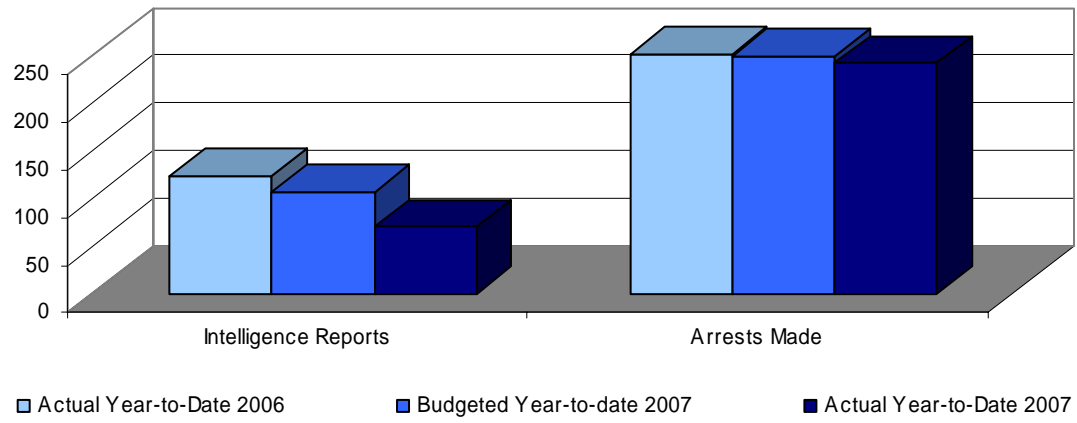
Drug Enforcement Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Drug Cases	252	246	239
Intelligence Reports	123	106	70
Arrests Made	253	248	241
Case Clearance Rate	91.00%	97.00%	90.00%
Drugs Seized: Cocaine - Ounces	6.73	5.50	22.50
Marijuana - Ounces	178.88	384.00	353.12
Methamphetamine - Ounces	39.04	44.00	88.32
Pharmaceuticals - Dosage Units	269.00	338.00	137.00
Weapons Seized	10	8.00	12
Methamphetamine Hotline Calls	10	13	1

Illegal Drugs Seized

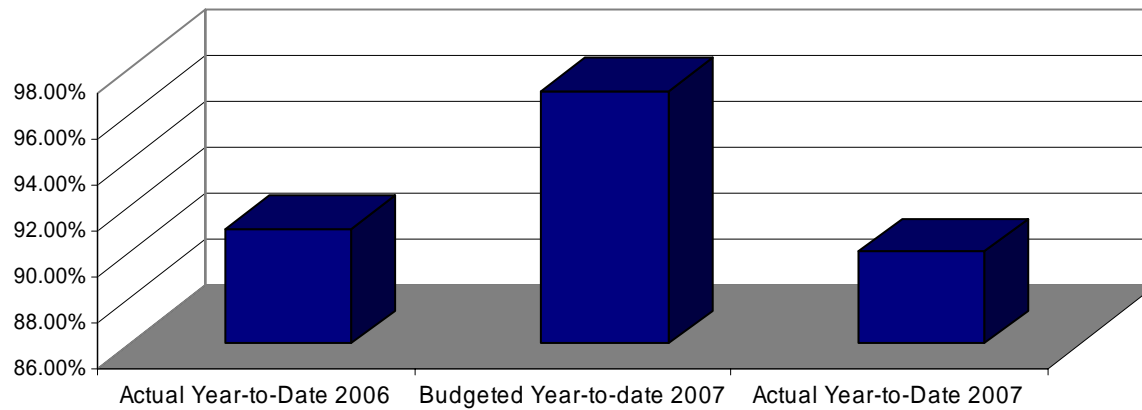


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

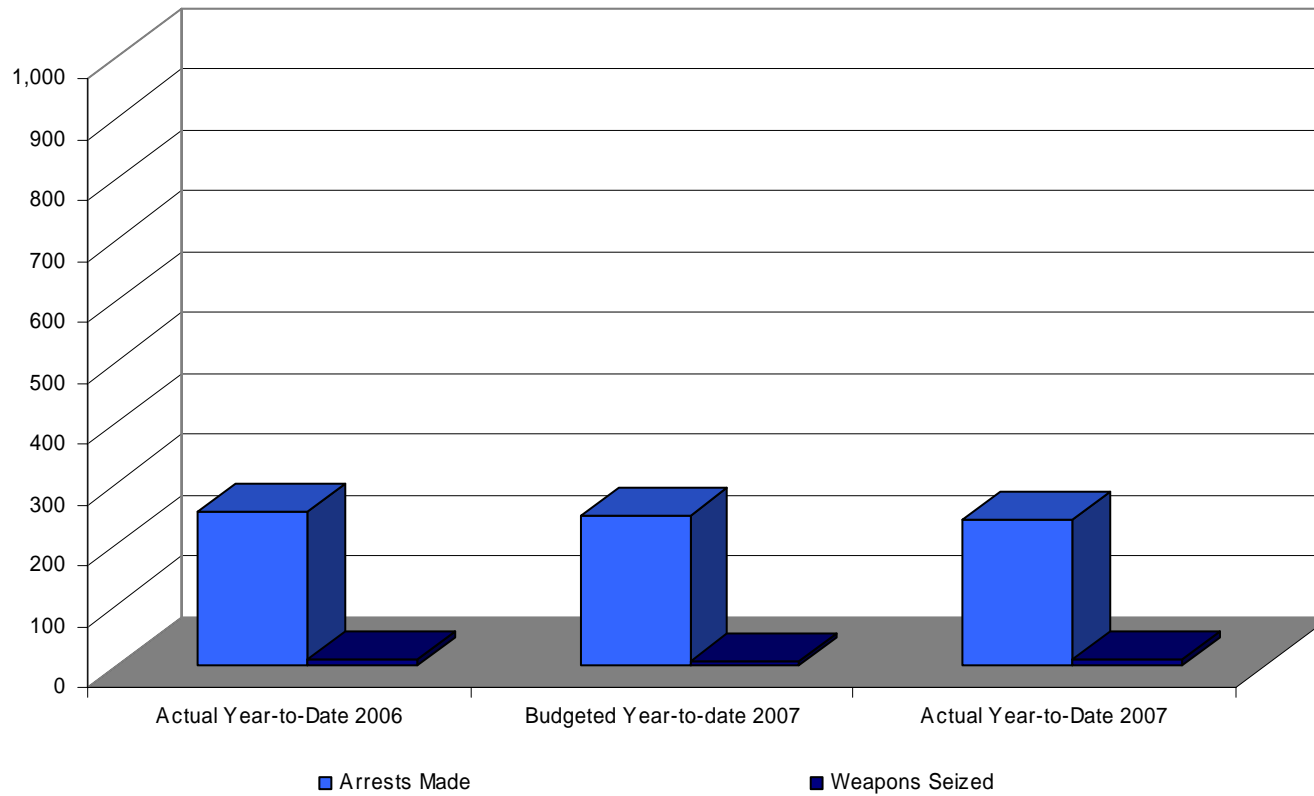


Drug Enforcement Case Clearance Rate



Drug Enforcement Program

Arrests Associated with Drug Enforcement Cases



Patrol Program

Patrol Program Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Calls for Police Service*	9,881	11,000	9,709
Priority 1 calls	1,156	N/A	1,191
Priority 2 calls	4,141	N/A	4,350
Priority 3 calls	4,584	N/A	4,168
Traffic Accidents	736	813	790
Traffic Accidents with Injuries	93	98	69
Traffic Accidents with Fatalities	2	2	0
Total Citations Issued	5,642	4,801	3,931
Littering Citations	23	30	25
Loud Vehicle Stereo Citations	15	10	7
Seat Belt/Child Safety Citations	169 / 34	375 / 75	350 / 45
Warning Citations Issued	3,925	4,128	4,346
Arrests Made	1,317	1,394	1,470
DWI Arrests	246	259	262
Cases Assigned to/Cleared by CID	239 / 164	244 / 142	349 / 244
Alarm Responses/% of False Alarms	972 / 99%	900 / 99%	892 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:48	4:45	4:57

* Calls for Service

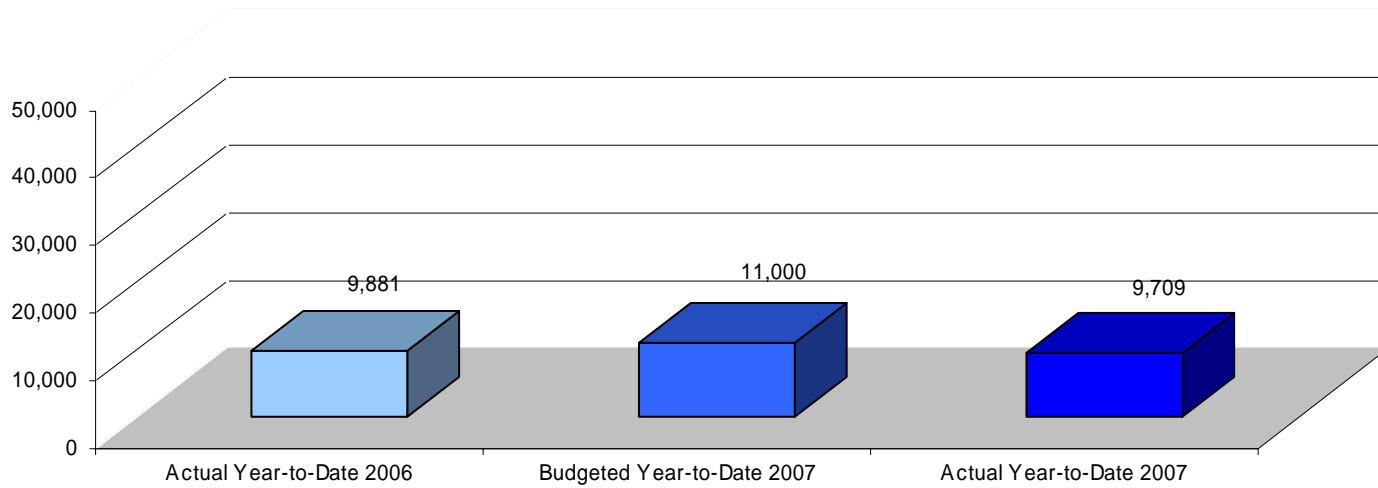
 Priority 1 Calls = Emergency calls

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

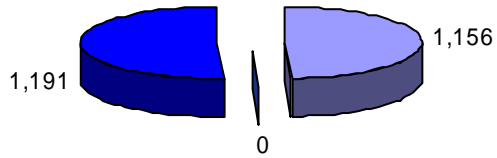
 Priority 3 Calls = Non-emergency calls

Patrol Program

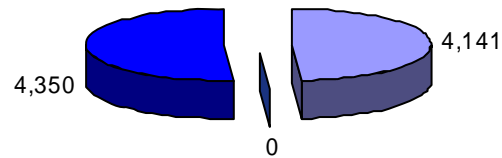
Calls for Police Service



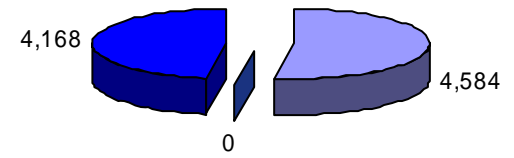
Priority 1 Calls



Priority 2 Calls

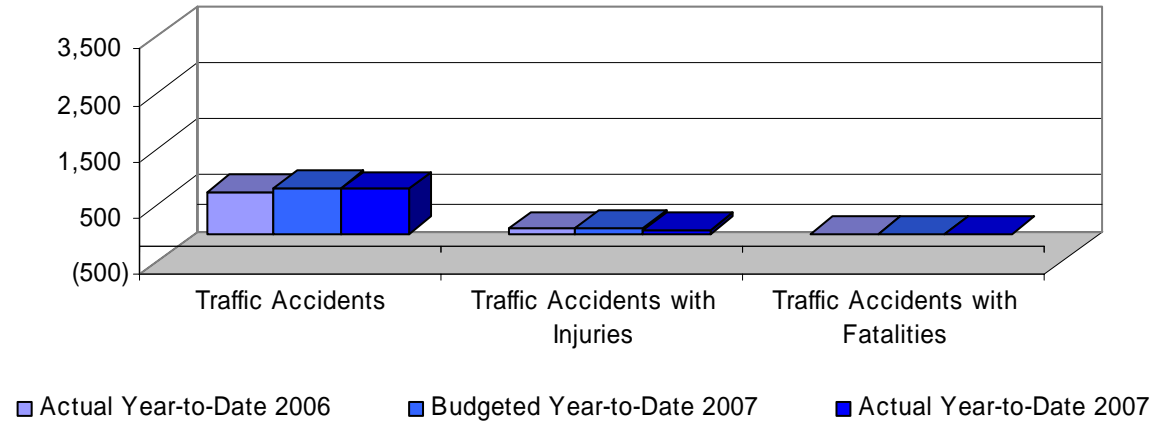


Priority 3 Calls

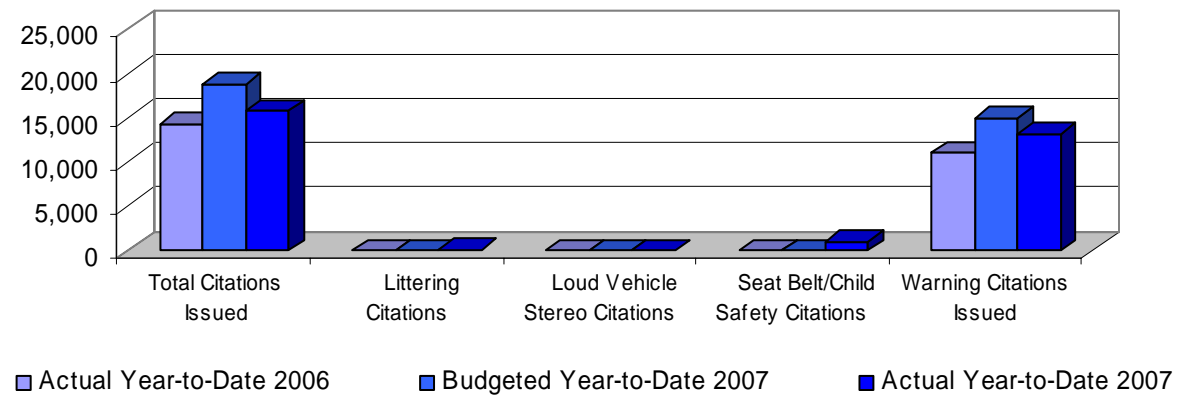


Patrol Program

Traffic Accidents

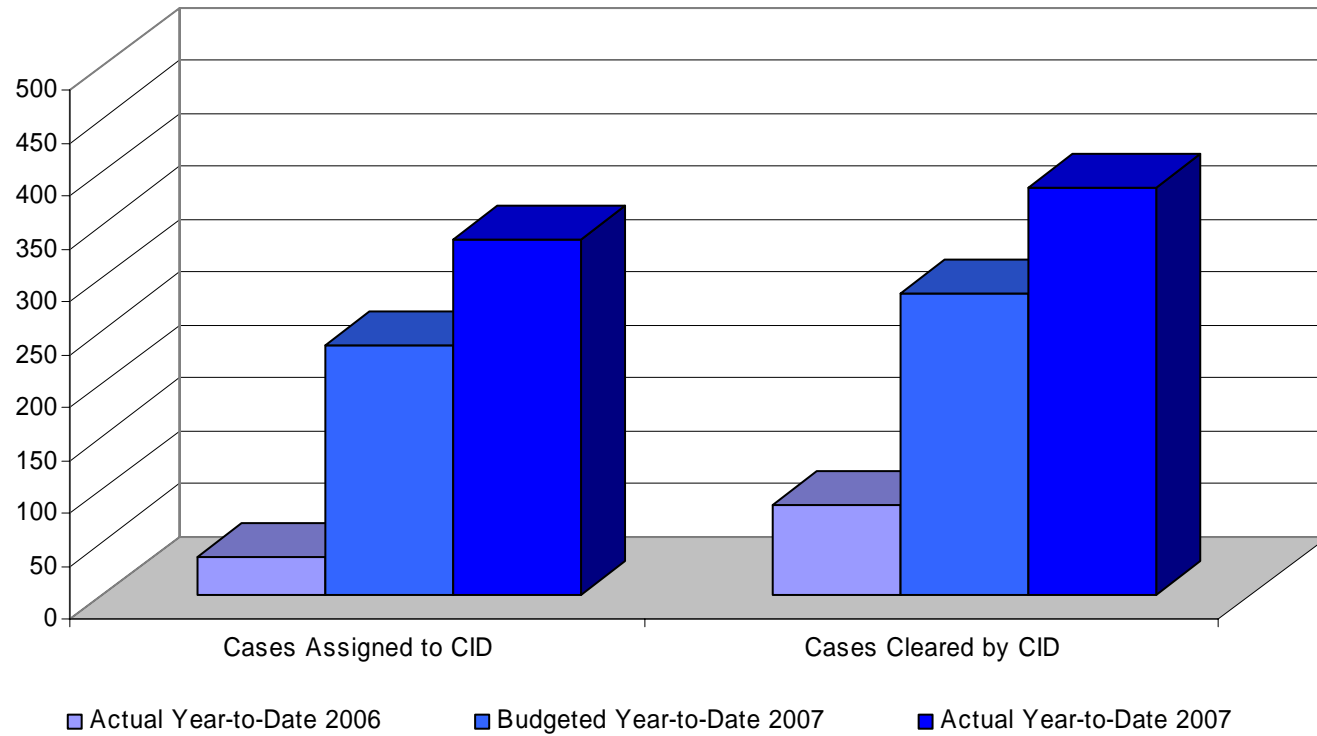


Tickets and Warnings Issued



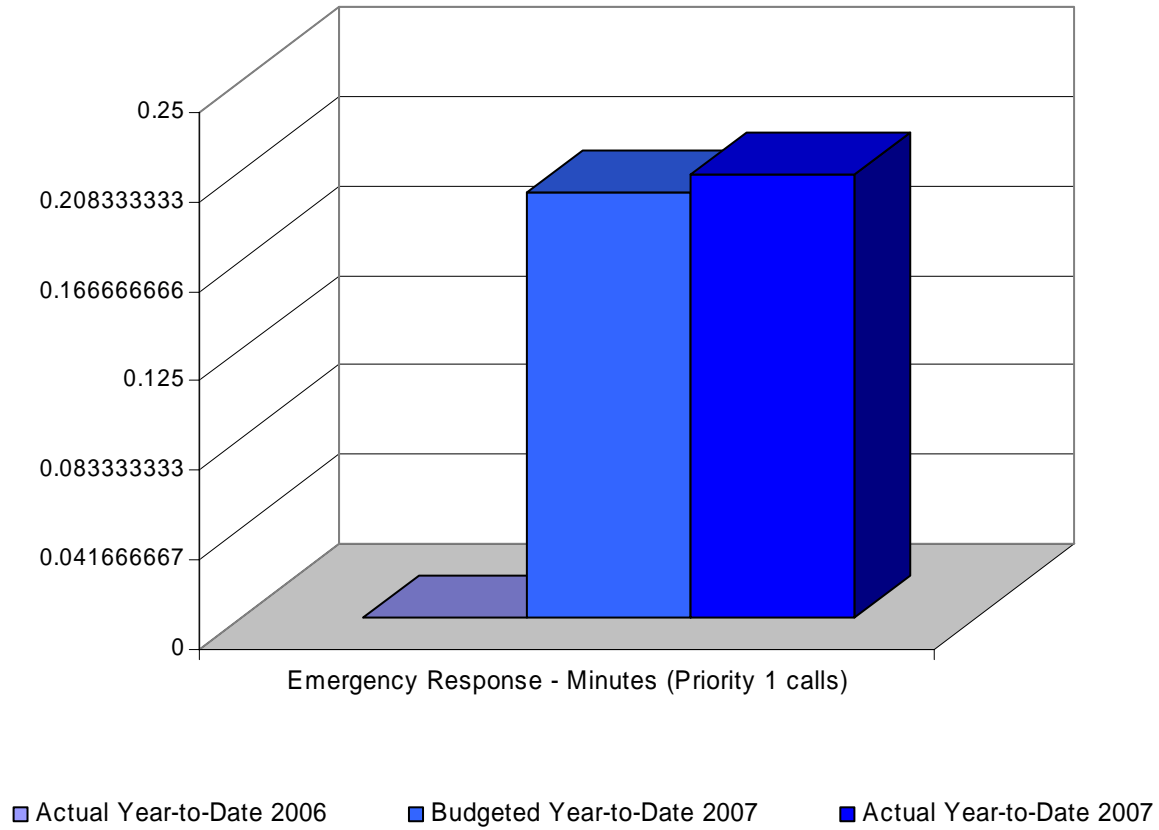
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



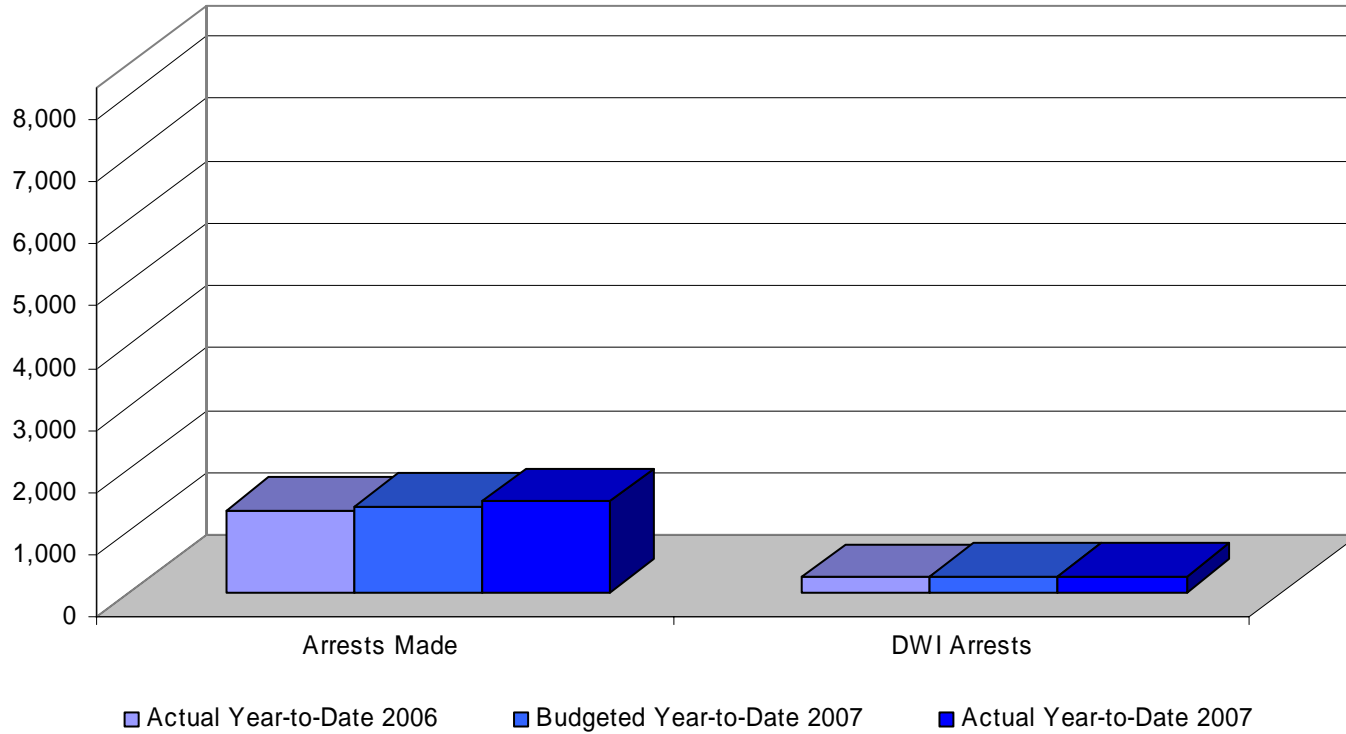
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



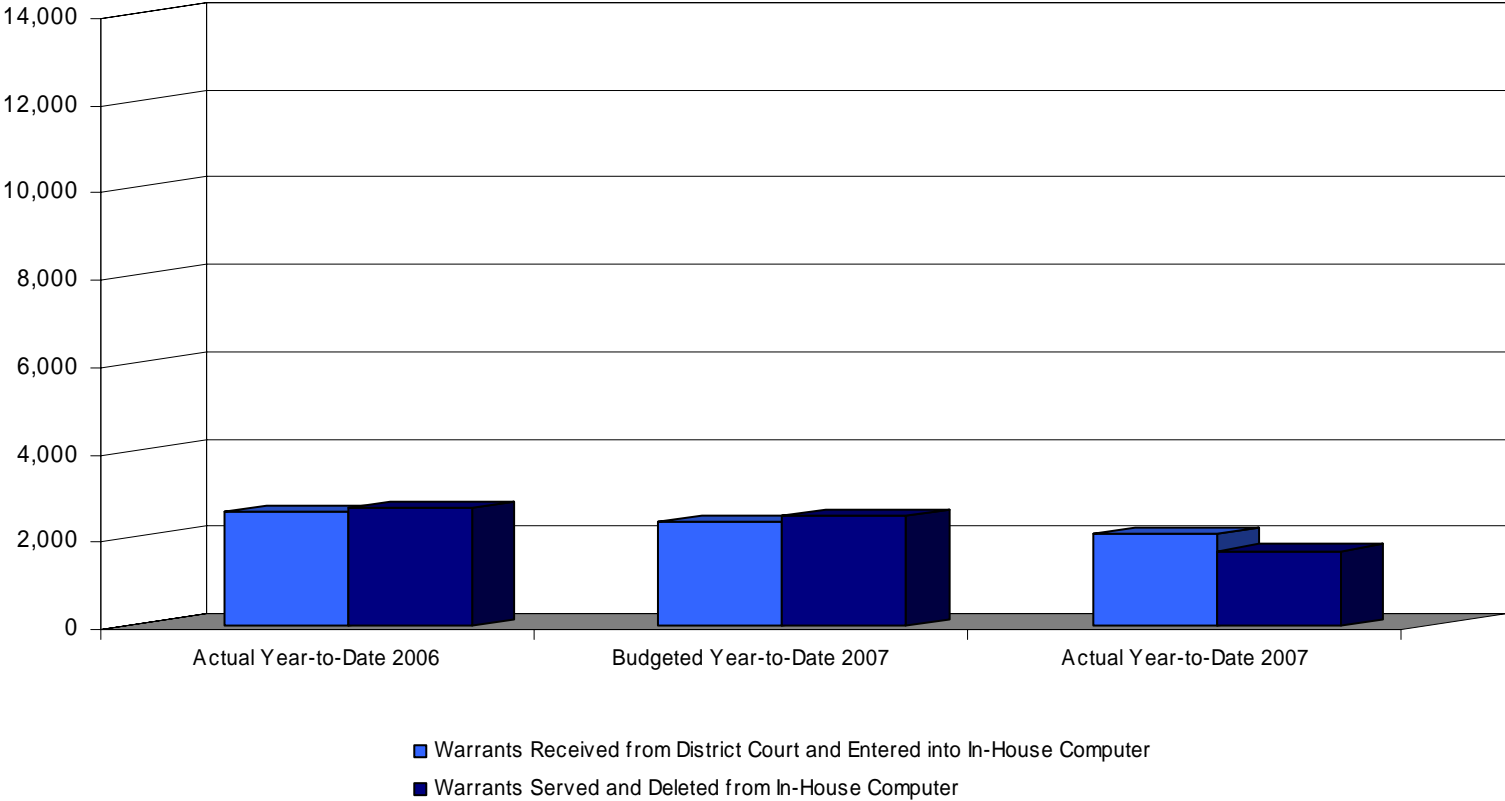
Support Services Program

Support Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Funds Collected on Bonds and Fines	\$ 747,329	\$ 692,373	\$ 656,504
Records Processed	13,083	13,025	11,183
PACE Reports Transcribed	3,355	3,500	3,321
Accidents entered into In-House Computer	736	825	788
Traffic Citations entered into Court Computer	5,397	4,900	3,960
Criminal Citations entered into Court Computer	797	850	294
Arrests entered into In-House Computer	1,317	1,450	1,470
Arrests entered into Court Computer	1,481	1,500	1,350
Document Images Processed	7,401	n/a	6,559
Warrants Received from District Court and Entered into In-House Computer	2,578	2,365	2,071
Warrants Served and Deleted from In-House Computer	2,672	2,503	1,700
Property & Evidence Items Collected	2,900	2,981	2,400
Percentage of CALEA* Standards Met	26.00%	41.50%	30.20%
Grants Managed	7	4	4
Grants Awarded	\$ 202,786	\$ 100,545	\$ 64,871

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

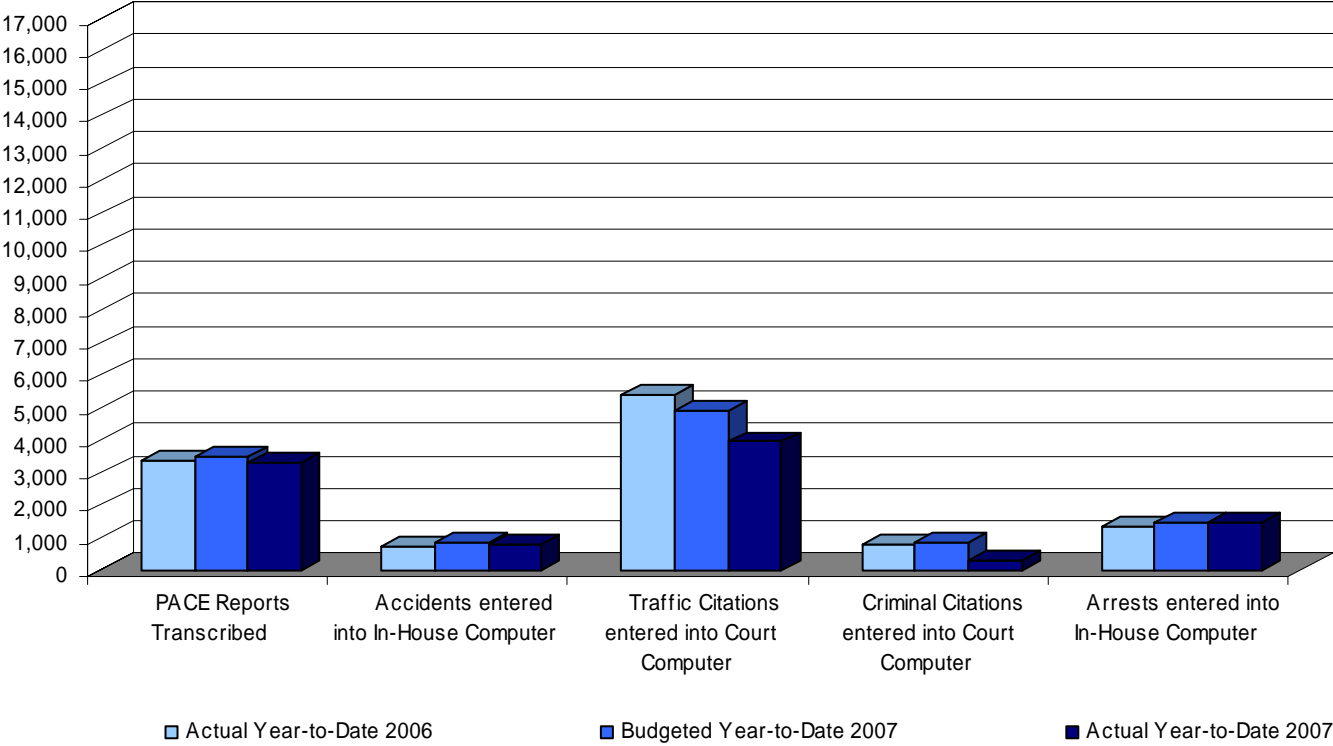
Support Services Program

Warrants Issued and Served



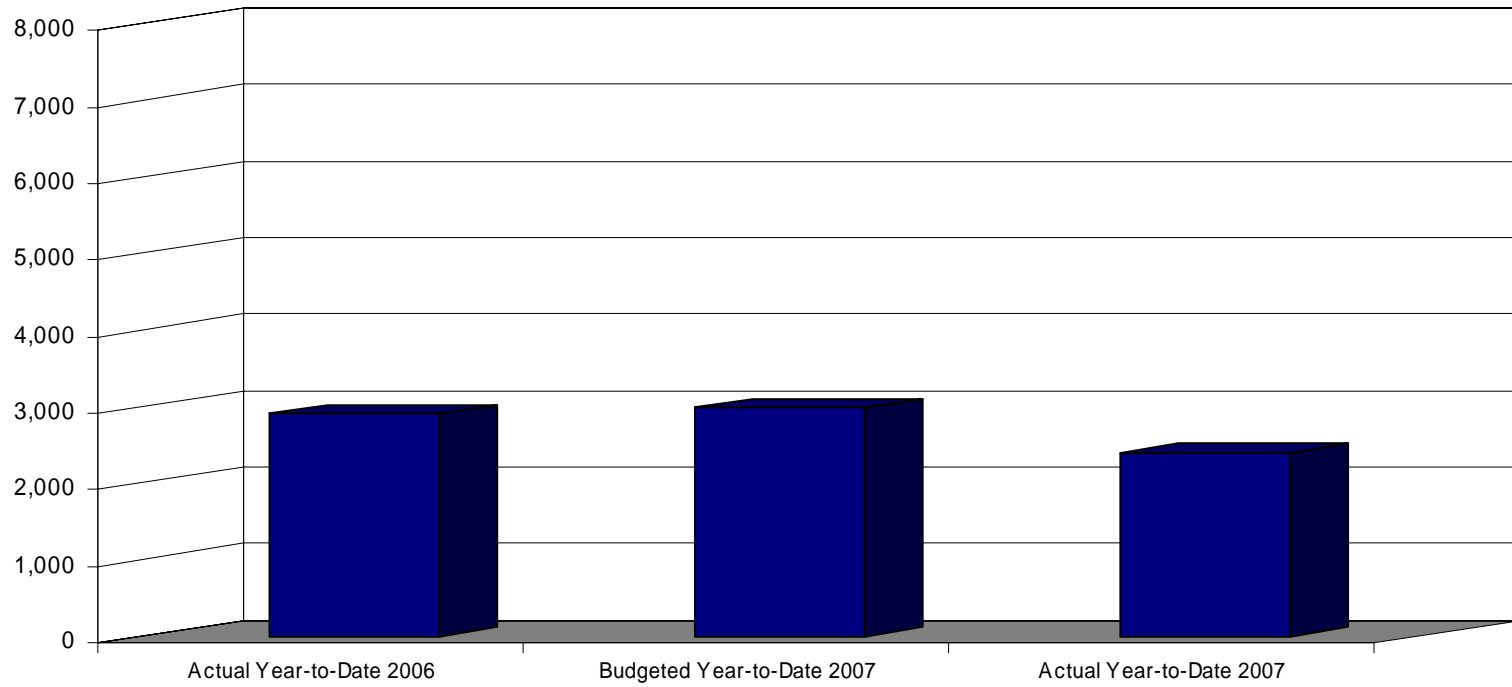
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



City of Fayetteville, Arkansas

Budget Amendments by Funding Source
- First Quarter (January-March), 2007

Fund	Fund Description	Adopted Budget	2007 Budget Amendments			Amended Budget
			*Rebudgets	City Council	Administrative	
1010	General	\$ 34,302,200	\$ 953,284	\$ -	\$ -	\$ 35,255,484
2100	Street	4,292,600	-	-	-	4,292,600
2120	City Advertising & Promotion	2,386,100	-	-	-	2,386,100
2130	Off Street Parking	391,000	26,310	-	-	417,310
2180	Community Development	653,244	567,590	-	-	1,220,834
2250	Parks Development	2,364,782	2,522,577	160,900	-	5,048,259
2300	Impact Fee	1,493,000	940,194	-	-	2,433,194
2930	Drug Law Enforcement	495,706	-	-	-	495,706
3360	Fire Bond	801,150	-	-	-	801,150
3370	TIF Bond	59,000	-	-	-	59,000
3440	Wastewater Improvements Sales Tax Bond	16,148,700	-	-	-	16,148,700
4270	Replacement & Disaster Recovery	1,126,200	257,527	-	-	1,383,727
4470	Sales Tax Capital Improvements	9,917,600	18,501,927	225,742	-	28,645,269
4480	Wastewater System Improvements Project	159,700	73,300,653	-	-	73,460,353
4490	TIF Capital Improvements	-	207,909	-	-	207,909
4520	2006A Sales Tax Construction	-	50,869,690	-	-	50,869,690
5400	Water & Sewer	30,732,088	11,110,729	-	-	41,842,817
5500	Solid Waste	9,522,029	53,332	-	-	9,575,361
5550	Airport	2,388,020	123,560	1,332,952	-	3,844,532
5600	Town Center	552,643	-	-	-	552,643
6800	Police Pension	1,620,692	-	-	-	1,620,692
6810	Fire Pension	1,521,887	-	-	-	1,521,887
9700	Shop	8,493,270	2,299,493	184,651	-	10,977,414
		<u>\$ 129,421,611</u>	<u>\$ 161,734,775</u>	<u>\$ 1,904,245</u>	<u>\$ -</u>	<u>\$ 293,060,631</u>

* The submitted amount of 2006 Rebudgets to City Council was originally estimated at \$163,698,250 and was subject to change based on 2006 year end activity.

City of Fayetteville, Arkansas

Budget Amendment Detail Agenda Items
 - First Quarter (January-March), 2007

BA#	Budget Amendment Description	Adopted Budget	2007 Budget Amendments			Amended Budget
			*Rebudgets	City Council	Administrative	
	Original Adopted Budget	\$ 129,421,611	\$ -	\$ -	\$ -	\$ 129,421,611
BA# 07-003	D: West GA Hangars Corr (Airport)	-	-	1,300,000	-	1,300,000
BA# 07-004	D: Two Corporate Hangars (Airport)	-	-	32,952	-	32,952
BA# 07-005	D: Scull Creek Trail (Sales Tax Capital Fund)	-	-	215,034	-	215,034
BA# 07-006	D: Walker Basketball/Tenn (Parks Fund)	-	-	10,900	-	10,900
BA# 07-007	D: Davis/Gulley/Sweetbria (Parks Fund)	-	-	100,000	-	100,000
BA# 07-010	D: 2006 Rebudgets Obligat (Various)	-	78,871,408	-	-	78,871,408
BA# 07-011	D: 2006 Rebudgets UnOblig (Various)	-	79,543,880	-	-	79,543,880
BA# 07-012	D: 2006 Rebudgets UnOblig (Various)	-	3,319,487	-	-	3,319,487
BA# 07-013	D: Heater for Tank (Shop Fund)	-	-	28,602	-	28,602
BA# 07-016	D: Air Sweeper (Shop Fund)	-	-	156,049	-	156,049
BA# 07-017	D: Solar Water Heater (Sales Tax Capial Fund)	-	-	10,708	-	10,708
BA# 07-023	D: GS Harmony Pointe Park (Parks Fund)	-	-	50,000	-	50,000
		<u>\$ 129,421,611</u>	<u>\$ 161,734,775</u>	<u>\$ 1,904,245</u>	<u>\$ -</u>	<u>\$ 293,060,631</u>

* The submitted amount of 2006 Rebudgets to City Council was originally estimated at \$163,698,250 and was subject to change based on 2006 year end activity. Final adjustment resulted in a \$1,963,475 reduction.

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Aviation & Economic Development Improvements					
Airport Expansion Equipment (AIP#21 REV)	Purchase of a small dump truck with snow removal blade, a skid steer with broom, and a front end loader and back hoe for airport use. The proceeds of the sale of the airport's snow blower will be used to purchase the new equipment.	The remaining project budget is restricted to DOT/FAA Airport Improvement Program eligible expenses.	46,566	-	46,566
Airfield Re-striping	Re-paint Airfield Markings. The project is a requirement of FAA regulations for maintenance of Airfield standards.	No change.	9,650	-	9,650
Airport Master Plan Update	Through extensive research and analysis, the Master Plan will identify and examine the role of the airport within the region's system of airports. A strategic plan will be formulated that best represents the goals of the community and the airport and sets forth realistic and achievable direction and plan of action for the development of the airport and its environs.	The project is in the final stages of completion. Certain portions of the final document, such as the Airport Layout Plan (ALP), must be examined and approved by several FAA departments. This process takes considerable time. Although the Master Plan is essentially completed, the final payment to the consultant will not be processed until all FAA approvals have been made. No specific time frame for FAA final approvals could be provided.	6,137	6,137	-
Economic Development Matches	There are no activities in this project at this time.	Unchanged. No activity this quarter.	48,835	-	48,835
Terminal Building Rehabilitation	To remodel the old terminal building. Conceptual plans were developed for the purpose of deciding how to best utilize the unused building area to generate revenue for the airport. The recent agreement with Million Air Inc. to perform the Fixed Base Operations function at the airport has created additional urgency to make modifications to the building. Other uses considered for the first phase of the project will include: aviation-related business, office space, commercial enterprise, educational, and other.	The project is complete.	981	899	82
Terminal Improvements - Sky Venture	A portion of the capital improvements to the tenants leased space in the terminal building will be reimbursed to the tenant through a monthly rent reduction.	The project is on-going. The expenses are offset by lease revenue.	14,000	3,000	11,000
UA Economic Development Data Analysis	To provide data collection and expert analysis of data elements related to economic development efforts to recruit new and support expansion of existing businesses and industries in Fayetteville. Subject to availability, data elements to be collected and analyzed include: demographic, socio-economic, labor force, employers by sector, newly located companies, research and development activity, education, labor costs, unionization, transportation and infrastructure, taxation, utilities, and housing. Database maintenance and website support to provide public availability of the data, as well as economic impact analysis of economic development prospects are also features of the project.	The data collection portion of the project is underway.	11,165	11,165	-
West GA Hangars	Construction of two (2) 80X120 corporate type hangars on the new West GA ramp currently under construction. The project will leverage \$600,000 in Arkansas Department of Aeronautics grant funds. A portion of the project cost will come from City of Fayetteville General Fund in the form a loan to the Airport fund and will be repaid to the General Fund from the lease revenue.	A contract for construction was awarded to Bell-Corley Construction, LLC on January 2 by City Council Resolution No. 03-07. Work is currently underway. Grading and foundation work are nearing completion. Stub-in plumbing and electrical has been performed. Concrete floors for both buildings have been poured and finished.	1,374,785	1,311,600	63,185

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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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.	No activity this quarter.	816,017	-	816,017
Drainage Study/Phase II Stormwater Mgt	This project consists of numerous separate smaller projects that address the need for watershed drainage studies and compliance with the EPA's NPDES Phase II Stormwater Regulations.	No activity this quarter.	729,412	192,217	537,195
Other Drainage Improvements	Drainage improvements and cost shares as needed.	No activity this quarter.	595,661	14,790	580,871

Fire Improvements

Fire Apparatus - 100' Aerial Truck	The purchase of a 100' aerial platform ladder truck so firefighters can reach an additional two stories and provide an uninterrupted emergency path of egress for residents and occupants of the city's high rise structures.	Specifications are in the development phase and should be complete by April 2007.	925,000	-	925,000
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchase of miscellaneous small equipment should take place in the second quarter 2007.	13,795	-	13,795
Fire Apparatus Lease Payments - BoA	Long-term lease purchasing agreement for fire apparatus.	Payments are for the financing of the 2003 and 2004 apparatus purchases and will continue through July 2008.	505,282	123,732	381,550
Fire Facility Maintenance	These improvements will reduce the overall utility and maintenance costs for fire facilities.	Renovations are being made at central fire station and station #2.	51,229	1,916	49,313
Fire Impact Fee Improvements	To accumulate funding for Fire projects that are associated with the increase in developments throughout the city.	These fees will be collected in conjunction with the development in the city.	123,000	-	123,000
Fire Records Management System	A GIS based communications system with mobile data terminals that will provide electronic mapping, vehicle tracking, infrastructure database (such as hydrant locations), hazmat database, fire preplans, aerial photography, and other computer aided dispatch information.	All hardware and software has been ordered. Installation of equipment should take place in April. Software training and set up will begin in April as well.	354,200	231,782	122,418
Fire Station #3 - Expansion	Renovate the old Tyson facility to accommodate a fire station to replace the existing fire station #3 currently located at Drake field.	The construction contract has been bid and a general contractor has been selected.	1,611,024	56,013	1,555,011
Fire Station #4 Solar Project	The City of Fayetteville has received a grant from the Arkansas Energy Office for the installation of a solar water heater to augment the existing system in Fire Station #4.	The Fayetteville City Council approved the grant. A consultant to Arkansas Energy Office will assist the Building Services Staff with this effort. Components of the system have been ordered.	10,708	-	10,708
Fire Station #3/#5 - Lease Payment	Bond payments to finance the construction costs of the new fire station #3 and the relocation of fire station #5.	Bond issuance is complete.	844,326	217,487	626,839
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 66% complete and the project is ahead of schedule. Target in service date is July 2007.	1,269,189	961,049	308,140

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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Information Technology Improvements

AS/400 Computer Upgrades	This project is for AS/400 iseries hardware and operating system upgrades. These upgrades are necessary to enhance performance, maintain system reliability, and provide adequate storage for expanding applications and data. New versions of software, coupled with an expanding user base, require increasing amounts of resources from the operating system and hardware. Periodic updates to the system allows utilization of technology advances and increases productivity of existing investments.	Project is currently on hold due to building electrical, cooling, and space limitations of the existing computer room.	115,850	-	115,850
Accessfayetteville Technical Improvement	This project provided updates and enhancement to the City's website.	Purchased additional content management end user licenses.	30,121	28,785	1,336
Citywide Software Upgrades	This project provide upgrades to the City's standardized software packages.	AutoCAD upgrades were purchased by the Engineering Division.	58,004	7,735	50,269
Document Imaging System	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. There are approximately 112,550 documents currently stored in this system contributed from the Accounting & Audit, Parking & Telecommunications, Purchasing, Current Planning, Long Range Planning, and City Clerk Divisions and the Police Department.	63,015	4,782	58,233
Geographic Information System	Build and maintain the City's Geographic Information System.	Continued updating Hansen Assets from the GIS geo-databases. Purchased and installed a new plotter in the GIS Office.	122,138	8,486	113,652
Local Access Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Installed and configured the Backup Tape drive replacement. Installed and configured one blade center server.	130,710	72,160	58,550
Microcomputer Replacements	To keep user PC hardware up with standards.	Purchased 20 replacement PC's during the quarter.	50,395	18,914	31,481
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, and Project applications. Built backflow prevention applications.	23,345	-	23,345
New World Systems Supplemental Software	These add-on software modules to the City's New World Systems software help leverage the investment in existing software by giving added functionality.	No significant activity this quarter.	4,279	-	4,279
Printer Replacements	This is an ongoing project to purchase system and network printers. Several system and network printers have exceeded their expected life. These printers are essential for daily operations. This project ensures that replacement printers can be purchased when needed.	No activity during the quarter.	47,699	-	47,699

Library Improvements

Library Computer Replacements	This project provides computer resources for the public and staff. This project provides for the replacement of 20% of the library's computers, as well as funding for computing infrastructure replacement.	Purchases are planned for the third quarter.	23,000	-	23,000
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Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Library Materials Purchases	This project funds the core library service--materials which includes books and audiovisual items provided to the public.	All materials were purchased by year end.	295,000	73,750	221,250

Other Capital Improvements

ADA Building Signs	For safety reasons, the City Administration Building room identification plates are being updated. All rooms without identification or with incorrect identification will have new plates installed. The room identification plates will have raised ADA copy with Braille.	Rooms needing identification plates have been determined. The Fire Department's Life Safety Specialist is currently reviewing building plans and will make recommendations concerning building evacuation. Room identification plates cannot be ordered until the recommendations are received.	3,000	-	3,000
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included renovating space in the GCM Building to accommodate the City Prosecutor's Office, plumbing maintenance in the Tyson Building, and renovation work in the City Administration Building.	326,386	117,702	208,684
Budgeting & Planning Software System	The purpose of this project is to purchase a complete budgeting and financial planning software system for the City of Fayetteville. The new budgeting product will interface with the current financial software package and will allow Budget & Research and divisions to develop the budget through Web based templates, thereby reducing the typical paperwork and arithmetic burden imposed on staff. The package includes data analysis features that will not only improve budget analysis but also facilitate advanced capabilities such as Activity Based Costing, Performance Measurement, and Financial Modeling/Forecasting which will allow the City to be in compliance with the National Advisory Council on State and Local Budgeting's (NACSLB) recommended practices.	Currently staff is analyzing several software packages that would accommodate the needs of the current budget process and will allow staff to expand functions. Because a few of the packages are undergoing significant upgrades and are in beta testing, this project is on hold until the products are more finalized.	50,000	-	50,000
Building Improvements - Leased Buildings	This project addresses unforeseen issues for leased buildings: repair and maintenance of roofs, HVAC, and other major building systems.	There was no activity during the quarter.	-	(8,750)	8,750
Cityplan 2025 Study	The City Plan 2025 will serve as a guide for planning and development over the next 20 years. Dover, Kohl and Partners, an urban design firm, will facilitate the public participation process and create a vision for Fayetteville as well as conduct an economic and transportation analysis.	The City Council adopted City Plan 2025 on July 17, 2006 and the Future Land Use Map on December 5, 2006. Staff is now preparing an update to the Master Street Plan and a charrette for a complete neighborhood plan. The neighborhood plan is scheduled for September 21-27, 2007. The Master Street Plan is scheduled to be updated by the end of the second quarter.	7,380	195	7,185
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.	During the quarter, the court has become more familiar with the software with day to day use and staff is working with MSI on several issues and updates on the software at this time. The Information Technology Division has unfinished projects they are working on for the Court which includes hardware purchases.	34,926	14,680	20,246
Flood Damage Repair - 2004	This project addresses the areas affected by the flooding in the Spring of 2004.	Bids have been received for the damage to the water pier at the White River Baseball Park. A contract has been signed with Mobley Contractors.	23,098	15,788	7,310

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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 fourteen 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 will be the construction of some three miles of new and replacement sidewalks and curb and gutter. This work will be completed by City crews and the costs reimbursed from project funds.	The sidewalk work has been scheduled for the summer of 2007.	207,909	2,200	205,709
P.E.G. Television Center - Equipment	Replace equipment up to 14 years old and expand equipment capability; add two editing systems, editing room construction, field cameras, studio cameras, cable casting equipment, character generation equipment, lighting system, VCR replacement, DVD equipment, monitors, and computers.	A purchase order has been placed for a new cable casting system which will be installed during the second quarter.	177,855	96,486	81,369
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	Currently all copiers are in good condition.	170,641	-	170,641
Telecommunication Systems Upgrades	This is a telecommunications system upgrade for the Transportation and Parks facilities. The City currently has 13 telecommunications systems located throughout various facilities and five of those systems are outdated and are no longer supported by Nortel Technologies. Upgrades to these systems are essential to ensure no "down time" due to failing software and/or hardware. If any of these systems fail, these facilities will be without telephones until a new system can be acquired and installed. The systems affected by this upgrade are located at the Shop/Park facilities, Engineering and Planning Building, Central Fire Station, Airport, and the Animal Shelter.	Installation of a new telecommunications system at Central Fire Station was scheduled for the fourth quarter of 2006. However, staff is now planning for a whole new city-wide system. The new system will be implemented over a four-year period beginning in 2007. Funds from this 2006 project will be re-budgeted in 2007 for the initial purchase of the base system.	56,253	-	56,253
Wash Bay & Covered Storage Improvements	Installation of an additional drive-thru wash bay and a storage shed at Fleet Operations. This project will be completed in conjunction with project 06012 Automatic Vehicle Wash System.	Contract should be awarded in the second quarter with construction to begin in the third quarter.	35,360	-	35,360

Parks & Recreation Improvements

Botanical Gardens/Lake Fay. State Grant	A grant from the Arkansas Department of Parks and Tourism will assist with the construction of Phase 1A of the Botanical Gardens at Lake Fayetteville. Phase 1A includes completion of the Administrative Offices, a Great Lawn, several themed gardens, a trail around the facility, and a parking lot.	Grant project is currently under construction. Grant deadline for completion is April 2007.	79,188	27,714	51,474
Community Park Development	Purchase and develop a multi-purpose Community Park according to the Parks and Recreation Master Plan. Cummings property was selected for the community park site by PRAB and Park Staff. On September 7 2004, a resolution approving the mayor to enter into a contract with SouthPass Development was approved. This included the donation of 200 acres and 1 million dollars for the development of the park. Terracon Consultants, Inc. completed a work plan that described all necessary studies needed to determine the impact of the 33-acre landfill located within the property. Estimated cost of the complete study is \$50,000. Staff is working with ADEQ for potential funding of land fill remediation.	Consultants hosted a public meeting on March 15 to gather public input.	2,281,154	-	2,281,154

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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 2007 public lands hazard tree assessment and mitigation is in process. Mt. Sequoyah ADA access is on hold until the pavilion is completed. The remaining funds will be used on ADA compliance for the AR Outdoor Recreation Grant projects at Sweetbriar, Davis, and Gulley parks. Only partial grant funding was awarded.	222,400	19,316	203,084
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 creating 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.	Construction at Red Oak Park is scheduled to start in July and to be completed in September.	145,954	-	145,954
Gulley Park Improvements	Funds will be used to add a parking area in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission. Project is currently out to bid. Bid opening date is April 12.	76,173	-	76,173
Lake Fayetteville/Sequoyah 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, re-sod ball field access, concession building renovations, and re-stripe the parking lot at Lake Fayetteville Softball Complex.	A 60'x60' pre-fabricated building will be purchased in April to be installed at the Lake Fayetteville Marina to store kayaks and bikes for the Outdoor Adventure Camp. Evaluation of Lake Sequoyah Boat Docks began in March 2005 and will be completed in December 2007.	130,127	1,714	128,413
Lights of the Ozarks	Lights of the Ozarks is a display of more than 500,000 lights on the downtown square that runs from Mid-November until New Years.	The installation will begin in October. The lighting ceremony will be held on November 17. Removal will start the first week of January.	53,991	3,177	50,814
Mount Sequoyah Land Purchase	The City of Fayetteville purchased 68 acres on Mt. Sequoyah in 2003 for \$700,000 with 3% interest until paid. The payment plan extends five years to 2008. This park is Mt. Sequoyah Woods located at 100 N. Summit Avenue.	The annual payment for 2007 has been made. The final payment will be made in 2008.	148,400	148,400	-
Neighborhood Park Development	Funds are used to develop new neighborhood parks. St. Joseph Park (PLD), Salem Park (PLD), Asbell Pavilion (PLD), Dale Clark Park (PLD), Walker Park Lighting (PD, ST & PLD) Harmony Pointe Park (PLD) and Copper Creek Parkland (PD).	Walker Park lighting design is complete and in the bid process. Harmony Pointe construction documents are complete and the contract was awarded in March with construction to begin in April. Copper Creek conceptual design is complete and will be presented at the neighborhood meeting on Monday, April 9, 2007.	492,565	298,301	194,264
Other Park & Safety Improvements	Improvements to Wilson Park east bridge and renovations to the Parks and Recreation Office. Gary Hampton Softball Complex scoreboard replacement and Wilson Park landscaping.	Staff is re-bidding four scoreboards for Gary Hampton Softball Complex. Wilson Park landscaping quotes have been requested.	193,104	2,179	190,925
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.	Quotes are being received for Harmony Pointe Park, Salem Park, Dale Clark Park and Copper Creek Parkland entry features.	49,296	-	49,296
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.	Project is to bid in June with a tentative scheduled completion October/November 2007.	230,520	-	230,520

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Skate Park	The construction of a new skate park facility located at Walker Park.	Remaining funds will be used to stripe all the parking lots and on-street parking. This project will be completed by the start of baseball at Walker Park on April 16. A raised trail crossing was installed at Walker Park.	9,901	3,112	6,789
Tennis/Basketball Surface Renovation	Renovation of Wilson and Walker Park Tennis and Basketball Courts. The resurfacing of the basketball courts at Wilson Park are complete. In 2006 staff completed the walkway from the west parking lot to connect the basketball court. At Wilson Park benches/bollards were also added in summer 2006. This project includes resolving retention and drainage issues.	The walkway has been constructed and drainage issues resolved. Boulders have been secured to provide seating for the basketball court. Remaining funds are needed to complete the Gulley Park Bio-Swale Parking Lot project that came in over bid and will be rebid immediately.	10,517	-	10,517
Walker Park Senior Complex	This project is for the new senior center at Walker Park.	No change.	17,437	-	17,437

Police Improvements

Police/Courts Facility Expansion	The funds are to construct a 30,000 square feet, multi-story building adjacent to the City Administration Building. This facility will house Police, District Court, and the Prosecutor's Office.	Wilson/Estes has started the schematic design of the building. The firm presented a schematic design to the User Group and the Mayor in March. The design met with acceptance.	3,735,841	488,661	3,247,180
Police Building Improvements	This project includes the following: the replacement of the HVAC system in Central Dispatch; the addition of electrical service residing on the emergency generator; improvement of the signage on the front of the Police Department, and other mechanical and structural projects as needed.	In the first quarter, the HVAC system was bid and the contract was placed on the April 3, 2007 agenda to be awarded to Air Works Division of Multi-craft Contractors. Upon approval of the contract, a budget adjustment was also requested.	75,791	5,270	70,521
Police Electronic Ticketing	A contract with New World Systems for the purchase of Electronic Ticketing which includes three PocketCitation devices and software to support 32 additional units for the marked police vehicles. This contract also provides an interface to the Records Management System. Once the information is in the records system, it will provide a statistical database by officer, to be able to track citations and warnings for a variety of useful projects, reports and investigations.	The contract has been issued and staff has accepted delivery of one PocketCitation device. The initial software for electronic tickets has been reviewed by the in-house committee and a request for changes are with the technical support staff and APS.	102,980	94,435	8,545
Police Expansion Vehicles-Transf to Shop	Funding to complete the striping on the ERT vehicle.	The vehicle has been striped. Fleet will invoice any remaining charges in April of 2007.	6,297	-	6,297
Police Handgun Replacements	This project is for the replacement of handguns. Currently officers utilize a Smith & Wesson 40 caliber handgun. These are being replaced with Glock pistols and the appropriate accessories.	This project was bid in January 2007. The bid included a trade in of the old Smith & Wesson pistols and the purchase of 140 new Glock pistols. Delivery of the new pistols and accessories is expected during the second quarter 2007.	74,015	70,531	3,484
Police Impact Fee Improvements	Police impact fees were established by City Ordinance 4788. This source of revenue will be utilized for expansion of current services such as a police building designed for future needs.	Currently it is planned for the new police building to be partially funded by impact fees.	144,000	-	144,000
Police Technology Improvements	This project provides for the upgrade and replacement of computer and networking equipment which is obsolete and malfunctioning or additional computers and software to support on-going needs.	The main frame computer was delivered. A contract with Envision Computer Associates to support the transfer from current hardware to the new iSeries was issued. The balance of these funds will be used to upgrade and provide additional equipment as needed.	225,368	87,810	137,558

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotics operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	Two unmarked vehicles have been purchased as replacements in the first quarter. Also, the Property/Evidence vehicle was replaced. During the second quarter, staff will purchase a special events vehicle similar to an all terrain vehicle. If funding allows, another Ford Taurus will be replaced in 2007.	57,000	35,849	21,151
Specialized Police Equipment	Items to be purchased will include the replacement of surveillance equipment as new technology becomes available, funding to complete the mobile video project, additional equipment for patrol such as tasers, night vision goggles, and gas masks.	Mobile video project for the motorcycles has been purchased. The installation is complete and the backup network is functioning.	10,000	-	10,000

Solid Waste Improvements

Composter/Mulcher ADEQ Grant Purchase	Grant funding of \$40,000 from the Arkansas Department of Environmental Quality passed through the Boston Mountain Solid Waste District to purchase bagger equipment to sell compost and mulch by the bag and \$8,000 in grant funding to purchase storage containers for recyclable commodities.	A change order to the Boston Mountain Solid Waste District and the ADEQ was accepted in 2006. Existing funds left in the account will be used to help purchase a baler. Approval of the grant by City Council is scheduled for April 17, 2007. If approved, a bid will be released for a baler with the purchase to follow.	-	-	-
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.	Transportation staff has built the new road and detention pond area and is in the process of lining the pond with clay and sodding the sides. Transportation will also lay concrete in the area to the east of the compost building for storage of containers. That portion of the concrete will be done in the second half of 2007.	139,174	14,000	125,174
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	No activity this quarter.	19,000	-	19,000
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.	No activity this quarter.	100,000	-	100,000
On Board Scale & GIS Tracking System	The on board scale and GIS tracking system will allow staff to monitor commercial collections through analysis of container weights and vehicle tracking.	Staff is in the process of contacting the manufacturer of scale equipment to purchase and mount on a commercial vehicle.	15,000	-	15,000
Recycling Baler	A new recycling baler is needed to replace the current baler in use at the recycling center. The current baler is approximately 16 years old and needs to be replaced to avoid prolonged down time for repairs. Grant funds in the amount of \$81,605 will help offset the cost of the baler purchase.	Approval to accept the grant in the amount of \$81,605 is scheduled for the April 17 City Council meeting. After gaining acceptance for the grant, the bid process will occur followed by the purchase of the baler.	240,000	-	240,000
Recycling Improvements	The SAC recycling trucks need modifications to the storage bins located on the truck body. These design improvements will enable employees to more efficiently handle and process the growing volume of recyclable materials generated through the weekly curbside service.	No work was performed during the quarter. Additional work for modifications may occur in the future.	22,620	-	22,620

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Roll-Off Recycling Boxes ADEQ Grant	Grant funding provided by the Arkansas Department of Environmental Quality and passed through the Boston Mountain Solid Waste District to purchase roll-off style recycling boxes for the Community Recycling Drop off area.	A change order to the Boston Mountain Solid Waste District and the ADEQ was accepted in 2006. Existing funds left in the account will be used to help purchase a baler. Approval of the grant by City Council is scheduled for April 17, 2007. If approved, a bid will be released for a baler with the purchase to follow.	-	-	-

Street Improvements

Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncan Avenue and Center Street and Harmon Street and California Boulevard.	This project is currently on hold.	80,000	-	80,000
Fayetteville Economic Corridor	The City of Fayetteville received a grant from the Federal government for \$9,000,000 to improve the primary economic corridor of Fayetteville. This area is identified as the Northwest Arkansas Mall and the CMN Business park.	The study is nearing completion.	163,639	138,933	24,706
Garland - I-540 to Howard Nickell	This project is for the widening of State Highway 112 (Garland Avenue) from the interchange at Interstate 540 north to the intersection with Howard Nickell Road. The project is included in the Transportation Bond Program. The total estimated project cost is \$3.66 million.	Design is in progress.	167,803	-	167,803
Huntsville - Happy Hollow to Stonebridge	This project is the widening of sections of State Highway 16 (Huntsville Road) from the intersection of Happy Hollow Road east to Stonebridge Road. Total estimated project cost is \$2.8 million. AHTD is participating an amount of \$1.7 million. The remainder of funding is included in the Transportation Bond Program.	To be designed and constructed by AHTD with City cost participation. Additional project funding is in the Transportation Bond Street Improvements.	200,000	-	200,000
Huntsville & Happy Hollow - Intersection	This project is for intersection improvements at Huntsville Road and Happy Hollow Road, including reconfiguration of the intersection and the installation of a traffic signal. This project is recommended by the citywide traffic study.	Project is complete.	63,818	10,266	53,552
Kings Drive Improvements	This project is to repair the portion of Kings Drive located from the intersection with Lakeside Drive northward approximately 750 feet.	Construction is approximately 60% complete.	420,344	313,004	107,340
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 underway by the Transportation Division.	155,218	26,443	128,775
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 transferred to the Transportation Bond Street Improvements, Mount Comfort at Shiloh and Deane Solomon.	400,000	-	400,000
Mount Comfort Road - Widening & Turn Lane	This project will widen Mount Comfort Road from Ruppel Road to Shiloh Drive to Futrall 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.	Project is part of the Transportation Bond Project. Additional funds are in the Transportation Bond Street Improvements, Mount Comfort (Ruppel to Alpine) project.	435,222	206,333	228,889

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Rupple Road - Wedington to Mt. Comfort	This project is for the widening of Rupple 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 Rupple Road north of Mount Comfort Road.	Currently on hold pending approval of cost-sharing agreements with developers along Rupple Road.	500,000	-	500,000
Street ROW / Intersection / Cost Sharing	Street ROW, intersection projects, and cost shares with private development as needed.	No cost shares this quarter.	240,698	147,784	92,914
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.	This is a multi-year project that began in the third quarter of 2005. The project is scheduled to be bid in late 2007.	1,983,847	7,486	1,976,361
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	24,496,473	632,968	23,863,505
Transportation Bond Trail Improvements	This on-going project will primarily consist of the completion of Scull Creek Trail. This five mile trail will be the backbone of the trail system.	Property acquisition and design is underway for the remaining 4.3 miles of the trail. Phase II Trail Construction from Poplar Street north to Gregg Street will begin on April 16, 2007. Phase II length is approximately one mile. Bridge Design has been awarded to McClelland Engineers for five trail bridges.	817,775	-	817,775
Van Asche - Gregg to Garland	This project is the extension of Van Asche Drive as a four lane boulevard from Gregg Avenue to Garland Avenue.	The funding for this project has been transferred to the Van Asche Boulevard - Cost Sharing project # 05027 by resolution number 160-06.	-	-	-
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 approximately 20% complete.	3,833,996	3,307,605	526,391

Transportation Improvements

In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	The overlay crews assisted the Trail Program by doing the trail preparation and base work for the Clabber Creek Trail west of Rupple Road during the quarter.	2,198,418	898,971	1,299,447
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Brochures were completed March 30. The kiosk design should be completed in the second quarter.	57,327	14,466	42,861
Parking Management System	This project is to purchase, install, and implement a new parking management software system and new handheld citation equipment.	The development of the interface is underway and scheduled for completion in 2007.	3,310	-	3,310
Parking Lot Improvements and Overlays	The City currently has 12 public parking lots that are in the Downtown Square and Dickson Street areas. These are all asphalt surface lots that periodically require general maintenance such as crack seal, seal coat, re-striping, pot hole patching, and bumper block replacement. These lots also require a complete asphalt overlay on a less frequent basis. This parking lot maintenance schedule will provide an overlay of one parking lot annually and general maintenance of the other lots as needed.	The employee parking lot located on West Mountain Street is scheduled for repair in 2006. This work was scheduled to begin late-summer, but staff discovered more extensive repairs are needed. 2006 funds will be combined with 2007 funds to cover the needed repairs next year.	23,000	-	23,000
Scull Creek Trail Corridor	Multi-Use Trail-design and construction of approximately 5.5 miles along Scull Creek. This trail will run from Dickson Street to Mud Creek Trail. This project will include multiple bridges, grade separated street crossings, and trail amenities.	The next section of Scull Creek Trail that runs between the railroad overpass, across the University Farm south to Poplar Street, is set to begin in the second quarter. Removal of the chain link fence on the University Farm has begun.	215,034	171,710	43,324

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 2,375 linear feet of sidewalk, 2,623 linear feet of curb, and five ADA access ramps were completed. New sidewalks constructed were located on Wyman, 51st Street, Beechwood Ave, and Dawn Drive. The sidewalk crew also assisted the Trail Program with concrete work on Clabber Creek Trail.	851,888	502,891	348,997
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.	All equipment is here and installation is in progress at Morningside and 15th. All footings and conduit are installed and equipment is on order for Van Asche and Joyce. Installed five uninterrupted power supplies at: Township and Crossover; College and Maple; College and Main; North and Gregg; and Ruppel and Wedington.	373,792	132,055	241,737
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.	Base work on Lake Fayetteville Trail is done. Staff is waiting on a bridge to be installed before laying asphalt. Clabber Creek Trail has been poured, topsoil has been completed, and sidewalk connections are being installed.	2,201,264	460,709	1,740,555
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 to purchase an additional form for the slipform paver.	18,300	-	18,300

Vehicle & Equipment Improvements

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 eight 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.	After thorough review of all lease proposals, it has been determined that a purchase of the equipment and contract for chemical and preventive maintenance is more feasible. A contract should be awarded by the end of the second quarter of 2007 with construction to begin in the third quarter.	169,825	-	169,825
Fleet - Back Hoe/Loaders	Fleet will be replacing a backhoe, unit 640, for the Transportation Division with a compact track Excavator and purchasing two expansion units for Water & Sewer that were approved in the budget process - a compact track excavator with trailer and a compact track loader with a trailer.	Bids have been received on the compact track excavators and compact track loader.	57,000	-	57,000
Fleet - Construction Equipment	In 2005, Fleet scheduled unit 943, a forklift for replacement for Water & Sewer Division that was ordered in 2006 and should be received early in 2007. For 2006, unit #623 Gradall Excavator is scheduled to be replaced. An expansion Trench Roller and Trailer was approved for Water & Sewer Division.	The small forklift to replace #943 was received in the first quarter of 2007 and is in use at the Water & Sewer Division. Bids have been received on the new excavator and trench roller with trailer.	224,390	18,664	205,726

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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.	Specifications are being drawn up.	50,000	-	50,000
Fleet - Light/Medium Utility Vehicles	Two units from 2006 are still to be replaced: #317 and #733 for Transportation. In 2007, Fleet will be replacing the following units with small pickup trucks: units 224, 227, 236, and 243 for Parks Division; unit 2021 for Meter Division; unit 286 for Engineering Division; units 280, 321, 322 for Water and Sewer Division; units 318 and 319 for Transportation Division; and unit 295 for Fleet Operations.	Fleet is obtaining quotes on a truck body for the replacement of unit 317 as well as bids on the cab and chassis. Replacement for unit 733 has been received and is in use. Replacements for units 224, 227, 236, 243, 286 and 2021 are on order and should be received in the second quarter. Bids are coming in on other trucks which should be ordered in second or third quarter.	513,193	140,954	372,239
Fleet - Medium/Heavy Utility Vehicles	A truck tractor unit for OMI will be purchased from this project.	The truck tractor unit for OMI (751) arrived early in January and is in use.	195,070	76,303	118,767
Fleet - Other Vehicles/Equipment	Units scheduled for replacement in the 2005 budget are: 84 a sweeper for the Transportation Division and #83 a sewer cleaner truck - funds were rebudgeted to 2007. For 2006, Fleet is replacing unit 82, a water pump for the Wastewater Treatment Plant and unit 79, a Jet wash truck with one Self Propelled concrete saw. These were both rebudgeted to 2007. An expansion steel dump trailer for WSIP was approved for replacement in 2006 and was rebudgeted to 2007. For 2007, Fleet is replacing unit 940 forklift for Fleet Operations; units 87 Oil Distributor truck, unit 955 Implement Hauler Trailer, and unit 69 Milling Machine for Transportation Division.	Replacement for #84 has been ordered. Bids are being sought for a sewer cleaner truck (83), water pump (82) and concrete saw (79). A steel dump trailer for WSIP has been received and is in use. The forklift (940) has been ordered. Bids are in on an Oil distributor truck (87) and an implement hauler (955). The replacement for the milling machine (69) has been received.	1,041,233	215,628	825,605
Fleet - Police/Passenger Vehicles	Units scheduled as "most likely to be replaced" for the Police Department in 2007 are: 1044, 1083, 1084, 1086, 1088, 1089, and 1101. These will be replaced with Police Crown Interceptors. Unit 1047 Police Park Patrol will be replaced with a Ford Escape Hybrid and unit 1001 for Fleet Rental Pool will be replaced with a mid size sedan.	2007 Crown Interceptors (2006 funds) have been ordered in the first quarter and should arrive near the end of the second quarter. Replacements for 1047 and 1001 should arrive in the third quarter.	487,251	148,986	338,265
Fleet - Sanitation Vehicles/Equipment	Three recycle trucks (#448, #449, and #450) are scheduled for replacement in 2006 - funds were rebudgeted to 2007. For 2007, three more recycle trucks are scheduled for replacement.	Recycle trucks (2006 funds) have been received and are in use. Bids are in on three recycle trucks for 2007.	1,237,337	442,338	794,999
Fleet - Tractor/Mower	Units 556 and 9004 for Wastewater Treatment Plant had funds rebudgeted from 2006. In 2007, several units are scheduled for replacement: Unit 553 for the Parks & Recreation Division; and Units 562, 563, and 9017 for the Wastewater Treatment Plant.	Purchasing is soliciting bids for equipment to replace OMI equipment. Fleet Operations and Parks are determining replacement needs for unit #553.	236,195	-	236,195
Fuel Storage Improvements - Replacement	Upgrades and repairs to fuel pumps and equipment. A re-evaluation of the entire fuel delivery process has been conducted. Above ground fuel tanks and pumps are going to be installed at the Fleet Operations location. Fleet will begin using a diesel/bio-diesel blend. The Gasboy fuel system will be replaced with a new Fuelmaster system.	Construction has begun and the fuel tanks have been ordered.	290,206	264,438	25,768
Other Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.		63,788	-	63,788
Solid Waste Equipment - Expansion	The purpose of this project is to purchase approved expansion sanitation vehicles and equipment. The Solid Waste Division received approval for a bulk truck with boom and grapple, a recycle truck, and a rear loading truck. A box van truck was approved for 2006 and rebudgeted to 2007.	The box van truck has been received and is in use. Solid Waste has elected to hold off on the boom and grapple truck. Specs are being determined for the recycle truck and the rear loader.	513,042	29,601	483,441

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Wastewater Treatment Improvements					
Aerator Rehabilitation - W.W.T.P.	Rebuild at least two aerators in the aeration basin.	Quotes have been obtained to put together options and bid specifications for the repairs.	183,100	-	183,100
Bar Screen Relocation - W.W.T.P.	Relocate one of the existing bar screens to the new headworks building.	Platform for the bar screen has been fabricated and installed in the new headworks building.	39,500	-	39,500
Computer System Upgrades - W.W.T.P.	Replace SCADA workstations at the water and sewer and wastewater plant control rooms and database computers for maintenance and operations at the wastewater plant.	There were no purchases made this quarter.	13,000	-	13,000
HMI Integration for Westside WWTP	Integrating the field I/O with the City owned HMI software package (Lookout), which includes developing SCADA monitoring screens for all remote and/or controlled unit processes.	Developed the data base of information from all currently available PLC programming.	59,300	-	59,300
Odor Control System Rehabilitation- WWTP	Rebuild the old odor control system.	The old odor control system was completely disassembled for cleaning and inspection. Quotes are being solicited for replacement parts.	118,800	-	118,800
Plant Pumps and Equipment - W.W.T.P.	To purchase and/or repair aerator motors and aerator gear boxes. The equipment is essential for the treatment process.	There were no purchases made this quarter.	133,190	22,451	110,739
Testing Equipment - W.W.T.P.	Replace outdated or obsolete laboratory equipment.	There were no purchases made this quarter.	11,534	-	11,534
Upgrade/Replace Lift Stations - W.W.T.P.	Repairs, replacements, and improvements of pumps and equipment for lift stations.	There were no purchases made this quarter.	148,376	27,473	120,903
W.W.T.P. Building Improvements	Repairs and improvements of buildings.	A rolling steel door was purchased to replace one of the rolling garage doors at the land application site's building. Funds were spent on "NO TRESPASSING" site for the Noland WWTP.	62,000	-	62,000
Wastewater Impact Fee Improvements	These are miscellaneous improvements to be funded by the wastewater impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements. Some of these funds may be transferred to the WSIP.	Several cost shares to increase line sizes are expected to be approved quarterly.	784,000	-	784,000
Wastewater System Improvements Project	The Wastewater System Improvement Project (WSIP) significantly increases the City's wastewater system capacity. The design is expected to treat the wastewater for 115,000 people, increasing wastewater treatment capacity from 12.6 to 21.4 million gallons per day, and reduce the number of sewer system overflows due to rain and ground water. It also improves odor control facilities system wide. The project is funded through a combination of a \$42 million sales tax bond issue approved in September 2006, a \$125 million sales tax bond issue approved in November 2001, system revenues, developer impact fees, and the sale of land at the West Side WWTP site.	Construction is complete for the following projects: i) WL-5, force mains from the Hamestring Lift Station to the Broyles Road WWTP; ii) Broyles Road Water Line. Construction is underway for the following projects: i) West Side Wastewater Treatment Plant substantial completion May 2008; ii) Noland Wastewater Treatment Plant substantial completion July 2007; iii) all west lines, completion by early 2008; iv) WL-6 Hamestring lift station estimated completion December 2007; v) The electrical line relocation on Broyles Road, substantial completion in June 2007. Bids will open on WL-7, Gregg Ave Lift Station, and Broyles Road construction in May, 2008. The bid is expected to be awarded for EP-1, Noland Wet Weather Improvements, and for backup power generators for EL-4, East Side Lift Station Upgrades, in May, 2007. Easement acquisition is underway for the east side lines.	99,013,095	68,699,545	30,313,550

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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. The Custer Lane portion is approximately 90% complete. The Morningside Drive portion is approximately 40% complete and has been delayed because of difficulty obtaining the necessary easements.	574,706	473,134	101,572
36" Waterline Replacement & Protection	Analysis of the corrosion problems on the main 36-inch water supply line from Beaver Water District including the recommendation and construction of appropriate action and corrective measures.	The surge tank has been painted. The interior floor of the tank still needs to be repaired. Alpha Utilities is 15% complete with the improvements on the 36" water lines.	1,403,870	1,364,050	39,820
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.	The bid is scheduled to be opened in May with completion projected for August.	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 2007.	13,764	1,802	11,962
Farmington Sewer Rehabilitation	This project is a cost share with Farmington based on the arbitration agreement. This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is a sub-project to the City-wide sanitary sewer rehabilitation project.	Pipeline construction bids will open in May of 2007. The construction contract will be awarded in the summer. The project is being funded in part by ANRC managed STAG grant funds with the Farmington share being financed using RLF funds.	428,277	63,851	364,426
Gregg - Waterline Relocation	The relocations and improvements of a 12" and an 18" water main along Gregg Avenue between Sycamore Street and Van Asche Boulevard, including a new interconnection underneath the Fulbright Expressway between the CMN Business Park and the Medical Center.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	45,350	-	45,350
Gregg Street Lift Station Remediation	Remediation of the underground storage tank ferrous chloride leak at the Gregg Avenue sewer lift station. Per approval from the Water/Sewer Committee and the full City Council, this scope of work was expanded to include the removal of all Water/Wastewater underground storage tanks that were no longer required.	All tanks at the lift stations and the Noland WWTP have been removed. Soil sample results were good. No additional work is required at any of these sites. Purchase orders have been closed out. All water sites are being evaluated to determine if any tanks need to be removed at these locations.	115,760	-	115,760
HWY 62 Waterline Relocation Farmington	The work relates to the relocation of the water mains along Highway 62 in Farmington. Fayetteville's water main is in conflict with the planned highway widening and improvement.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	200,000	(2,829)	202,829

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Mobile Data Terminals for Work Trucks	System includes three mobile data terminals to be installed in work trucks used by field service reps. By utilizing the MDT's, the City will save fuel costs, time, and labor. The employees will be able to send and receive Hansen work orders from the field and respond to the citizens for Arkansas One Call requirements. Currently the three field service reps must drive to the operations center several times per day to pick up work orders that are sent in by contractors, engineering, and the general public. The work orders are a requirement by the State for all utility lines to be located for the minimization of broken utility services. Installed in the Operation Center will be the server and software necessary for the program to operate.	Working on the specs and structure of system reporting. The Information Technology Division is providing system overview of the computer communication.	53,000	-	53,000
Mount Sequoyah Pressure Plane Impvs	Water distribution improvement project to correct deficiencies in the Mount Sequoyah Pressure Plane. Private development activities will install water piping and contribute funds to construct new storage in partnership with the City to address the pumping and storage needs of this subsystem.	The selection of alternatives were approved by the Water/Sewer Committee. An engineering contract should be awarded in mid 2007 for the design of the pumping, piping, and storage requirements.	1,095,181	116,632	978,549
Mount Sequoyah W&S System Upgrade	A study and design project to replace numerous leaking and outdated water and sanitary sewer mains on Mount Sequoyah, in particular those currently under houses and outside known easements and to ensure that existing residences have legal service connections.	It is anticipated that the design will be completed in the third quarter of 2007.	1,722,139	-	1,722,139
North College Waterline - Maple to North	Relocations and improvements of the water mains along North College Avenue and the adjoining neighborhoods between Maple Street and North Street.	Project is now complete. However, some very minor adjustments may still be needed.	102,194	(8,080)	110,274
Razorback Road Utility W/S Relocation	This project is for the relocation of the water and sewer utility lines associated with the widening by the AHTD of Razorback Road between 6th Street and 15th Street.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	160,675	(785)	161,460
Sanitary Sewer Rehabilitation	This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is an on going multi-year project.	a) The Sanitary Sewer Rehabilitation project for Illinois River Basins 1-5, is complete, although a change order has been added to the project. This project uses approximately \$1.1 million State Tribal and Assistance Grants for 2003 and 2004. b) Sewer Manhole Rehabilitation was completed in Farmington, per the arbitration agreement. c) Design is complete for the Farmington area line replacement and will bid in the second quarter of 2007. d) Design of the Hamestring sewer basin construction plan is almost complete. This project will bid in mid-2007. e) Manhole rehabilitation for basins I-15, W-2 and W-6 should begin in early 2007; and f) the 2006 cured-in-place term contract was awarded in the fourth quarter of 2006 and construction will be underway in mid-2007.	5,941,605	1,107,489	4,834,116
WSIP Project Management	This is a subset of the Wastewater System Improvement Project which involves hiring a two person project management team.	This program originally consisted of three employees, but staff feels the mission can be accomplished with two employees. Both are hired, the team is working incredibly well.	157,000	32,009	124,991
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	A cost share in the amount of \$57,482.00 was approved for upsizing an 8" water main to 12" through the Cobblestone Subdivision.	446,999	20,595	426,404
Water Impact Fee Cost Sharing Projects	Cost-share projects involving the upsizing and upgrading of water mains as required by increased development.	No cost shares this quarter.	90,194	45,594	44,600

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Water Impact Fee Improvements	These are miscellaneous improvements to be funded by the water impact fees, to include cost shares with developer installed lines to increase the size of the pipes, and supplementing other water projects for capacity improvements.	Several cost shares to increase line sizes are expected to be approved quarterly.	487,097	-	487,097
Water Line Projects As Needed	This will provide funding for relatively small projects and improvements that will be identified on an as needed basis. Projects that will be selected are those that exceed the in-house staff's ability to repair, but meet an immediate need based on the frequency of leaks, looping requirements, and relatively small location work requiring contractor capabilities. Once defined, each project will be submitted to the Mayor for approval.		143,000	-	143,000
Water & Sewer Maintenance Equipment	To purchase a mini excavator with a trailer, a trench roller with a trailer, and a skid steer with a 4 in 1 bucket.	Equipment has been bid and the department is waiting on final approval.	111,000	-	111,000
Water & Sewer Operations Center Building	The purpose of this capital project was the construction of an adequate facility and compound for the Water & Sewer Maintenance and the Meter Operations divisions of the City. The compound has been built in the Industrial Park, near Pump Station Road.	At this point, it is up to the Contractor (Marinoni) to do what is required to finish final documentation and to submit the final request for payment. During the quarter, the final payment was made to Cromwell.	21,662	64,663	(43,001)
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 to update the water and sewer impact fees will be completed by the end of the second quarter of 2007. The City of Fayetteville and the other participating communities have provided the necessary information to the consultant to complete the study.	103,300	103,300	-
Water System Master Plan Study	Update of the City's Master Water Study Plan and computer model by McGoodwin, Williams & Yates.	The update and expansion of the computer model is complete. Staff is currently negotiating a change order to update the model to include the developments over the past year.	36,841	17,694	19,147
Wedington Utility W/S Relocations	This project is for the relocation of the water and sewer utility lines associated with the widening of Wedington Drive from Meadowlands Drive to Double Springs Road by the AHTD.	Although this project is complete, some minor adjustments will be required that can be accomplished only after AHTD has completed the highway construction. Also, there may be some changes in the AHTD's plans that may require additional adjustments.	268,209	4,333	263,876

Water & Sewer Services Improvements

Backflow Prevention Assemblies	This project is for installation or replacement of backflow prevention assemblies on City facilities to meet a backflow prevention mandate order by the Arkansas Department of Health.	Staff has finished installing these assemblies at facilities where they are needed. The annual inspection, testing, and maintenance of all backflow preventers currently installed at City facilities has begun and will continue.	28,490	-	28,490
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	Purchases are on hold pending the outcome of the recommendations of the Space Adjancy Committee. Status remains the same.	49,261	-	49,261
Meter & Equipment Parts Cleaning Machine	The purpose of this project is to purchase a meter and equipment parts cleaning machine used to clean water meters prior to maintenance and testing. Meter maintenance personnel currently clean 1,800 to 2,000 meters per year, and will increase to approximately 3,000 in the near future. At present, water meters and parts are cleaned manually; this machine will allow these items to be cleaned automatically and more efficiently. The machine will also be used for cleaning other equipment and tools used in the Meter Operations and the Water & Sewer Maintenance divisions.	This cleaning machine is in the final stage of being installed and should be finished by the end of April.	24,000	19,940	4,060

Project Accounting Summary - First Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Utility Rate Review and Analysis	This project consists of issuing an outside contract for a professional consultant to review existing rates and issue findings and analysis. This study will determine appropriate rates to be charged to the various classes of customers of the system that will provide adequate revenue to meet the financial needs of the system.	The City's professional consultant is in the process of completing the comprehensive cost-of-service rate study for review by City Staff and the Fayetteville Sewer Committee.	93,935	54,835	39,100
Water & Sewer Rate/Operations Study	A rate study was conducted to analyze rates established by the City in accordance with the 2003 Black & Vetch Study.	The report was used as the basis for the new Farmington contract scheduled for adoption in the second quarter of 2007.	1,899	1,899	-
Water Meters	Automation of meter reading is driven by the need for increased efficiency in managing a large number of accounts with a minimum of administrative costs. The meter replacement program also enhances revenues by minimizing unaccounted for (unbilled) water amounts.	This is an on-going project.	292,492	61,954	230,538
TOTALS			180,346,961	85,485,254	94,861,707