

CITY OF FAYETTEVILLE, ARKANSAS QUARTERLY MANAGEMENT REPORT

Second 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 SECOND 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	23-24
	Accounting & Audit	25-26
	Billing & Collections	27-31
	Budget & Research	32-33
	Information Technology	34-36
	Purchasing	37-41
IV.	FIRE DEPARTMENT	42-45
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	119-122
IX.	PROJECT ACCOUNTING SUMMARY	123-139

CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

June 30, 2007

Cash	\$	<u>1,669,980</u>
Investments Held by City	\$	62,151,115
Investments With Trustee:		
Fire Bond Debt Service		744,489
TIF Debt Service		22,011
TIF Redevelopment District Capital Bonds		220,512
Water and Sewer Bonds		2,315,353
Fire Construction Bonds		2,160,402
Sales Tax Bonds Debt Service		5,904,576
Wastewater Treatment Capital Improvement Construction		45,571,441
Sales Tax Construction 2006A Bonds		51,422,430
Town Center Bonds		442,479
Police Pension		10,455,209
Fire Pension		<u>8,620,930</u>
	\$	<u>190,030,947</u>
Cash & Investments 3/31/2007	\$	191,700,927
(1)Cash & Investments 12/31/2006		209,764,767
YTD Average Income Earnings on City-held Investments		4.67%

Note: These numbers are preliminary and subject to change.

(1) Adjusted to year end actual.

General Government Department

Dan Coody, Mayor

Increase Public Transit Options – Ozark Regional Transit initiated a new public transit route in May offering service to the North Hills medical complex, Zion Road, and Joyce Boulevard. ORT also held a strategic planning session to discuss funding options for operations. After the 2010 Census, ORT will lose FTA funds for operations due to the region's significant population increase.

Sustainability Plan for City Buildings – John Coleman was hired as the City's first sustainability coordinator. A City Sustainability Team was formed with representatives from various City departments and divisions. A city wide energy inventory was initiated. The City experienced \$4,700 energy savings in May and \$4,100 in June.

Aviation & Economic Development

Aviation

The second quarter continues the dramatic reduction in operations caused by the serious increase in the cost of fuel. While air carrier numbers are up, air taxi (charter) numbers are way down, off nearly 50% in the first six months of the year. Fuel sales, while down compared to last year, still reflect a substantial increase from the days when the City operated the FBO. Staff is looking into ways to reverse the trend, but it is clear that the cost of fuel has changed the way people use their aircraft.

The West General Aviation Apron Project was completed and closed out. Final grant draw-downs were received and closeout documents submitted. The project was fully funded by FAA and Arkansas Department of Aeronautics grants. The first hangar to be constructed on the new apron is in planning by Walker Properties II, LP.

Walker Properties is working with Richard Alderman of Wittenberg, Delony and Davidson Architects to design a building to house their aircraft. The building will be constructed on the southeast corner of the new West Side General Aviation Apron. City Council approved the ground lease for Walker Properties II LP.

The Corporate hangar project is almost complete. Staff has prepared preliminary punch lists and the correction action is underway. Most of the work remaining is finish and clean-up. Occupancy is scheduled for August.

Wilma's Airport Restaurant has been open for three months but the traffic has not grown like they had expected. The operator has increased advertising hoping to get the traffic to increase and is now offering a daily lunch special.

The Arkansas Air Museum and the Ozark Military Museum continue preparations for the Canadian Snow Birds on Wednesday, September 26, 2007. Staff has submitted the waiver to FAA Regulations for the event and will participate on the committee. Accounting staff support is being provided.

The AAOA Annual Conference will be held in Ft. Smith, September 16-18, 2007 at the Holiday Inn City Center.

John Knight, Director, Department of Aeronautics announced at a recent AAOA Board meeting that the State Legislature had approved an increase in grant program funding from \$6.5 to \$8.5 million a year for the next two years beginning in July. The Commission made changes to the grant program at their June 13, 2007 meeting expanding the grants available and increasing the funds available for grant categories.

Staff submitted a grant request to the State of Arkansas Department of Aeronautics for the Runway End Survey project. It will be considered by the Commission at their July meeting. The funding is pass-thru money from the FAA for Runway End Survey Projects. This project is the first step in getting the North End Runway Safety Area Improvement Project underway.

The Arkansas Air Museum and the Ozark Military Museum held Planes, Trains and Automobiles on Father's Day. The one day event featured static displays and a graded car show.

City Council approved the resolution against the new FAA funding bill which increased user fees for General Aviation without similar increases for Commercial Aviation. The bill was eventually defeated but the proposal to change FAA funding for the next five years remains in the background. All professional flying organizations remain united in their opposition except for the Controllers Union and the Airlines.

City Council approved the one year extension of the contract for McClelland Consulting Engineers.

City Council accepted and approved the Airport Master Plan.

Economic Development

Staff attended the Chamber salute to the Arkansas Delegation in Washington DC. Staff was able to talk with each senator and Congressman Boozman concerning the RSA Runway16 Improvement Project as well as other items of interest to the City Administration.

Staff leased Smith Two Way a lot in the South Industrial Park for a cell tower. It is a small lot densely wooded and steep near the Town Branch.

Staff negotiated the sale of Lot 31 in the Industrial Park to Ken Schoby for an expansion project.

The Local Redevelopment Authority (Susan Thomas, Steve Rust and Ray Boudreaux) met with Lynn Boese, OEA Representative, to discuss the Leroy Pond Reserve Center closure and redevelopment. The VA is still pursuing the acquisition and staff is in support of that reuse.

Administration and staff lunched with the seniors at the Fayetteville Senior Citizens Center. The meals and atmosphere have much improved since the NWAEDD has taken over the programs.

Staff has talked with a U of A incubator tenant for the potential of an Industrial Park location.

City Attorney

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

Bankruptcy – The City Attorney's Office filed no Proof of Claims in bankruptcies involving the City.

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

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

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 was held on April 5, 2007 in Little Rock before the Supreme Court. **The Supreme Court ruled in favor of the City's argument regarding the debt service ad valorem rate and thus about doubled the available TIF millage for debt repayment.**

Jeanny Romine v. City of Fayetteville, Washington County Circuit Court Case No. CV 05-1221-4 – Ms. Romine sued the City for Inverse Condemnation on June 10, 2005 because of what the City believes is a private sewer line (but what Ms. Romine alleges is a city sewer main) caused sewer overflow onto her property. The City had offered to build a city sewer main across her property in 1998 to fix this problem, but Ms. Romine refused to give access by a sewer easement for this project. Ms. Romine is demanding not less than \$250,000 even though the property tax appraisal of her property is \$93,500.

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 the remainder for September 25, 2007.

Ms. Romine's counsel filed a Motion To Reconsider to which the City responded and also asked for reconsideration of the Statute of Limitation defenses asserted by the City. A hearing was held on June 22, 2007, during which **the Judge reaffirmed the dismissal of the negligence claim against the City** and took under consideration the City's statute of limitations defenses for the claims of assault and battery, outrage, and civil rights.

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.

Cartwright v. City of Fayetteville – CC 2006-28 – The Cartwrights, owners of unimproved land adjacent to Lake Wilson Park, petitioned the County Court to lay out a private road over the City's property. Viewers were sworn in on February 20, 2007, and the viewing of possible routes was conducted on March 8, 2007. The City is awaiting the report of the Viewers.

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 we are seeking to dismiss the appeal.

Wanbaugh v. Fayetteville Police Officers Fields and Faught – Civil No. 05-5214 – Mr. Wanbaugh refused to submit to arrest on a felony warrant for probation violation. A tazer had to be repeatedly deployed to attempt to gain control of Mr. Wanbaugh, handcuff him and get him into the police car. Mr. Wanbaugh has pleaded guilty to felony battery for injuring the police officers he is now suing. The City 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. **The City filed a Motion For Summary Judgment.** 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. **The developers/owners of the project voluntarily withdrew their LSD, and this case was dismissed.**

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 our 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 has provided 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.

Library

Check-outs increased by 17% during the first half of 2007. Self check-outs increased to a high of 68.2% of all check-outs.

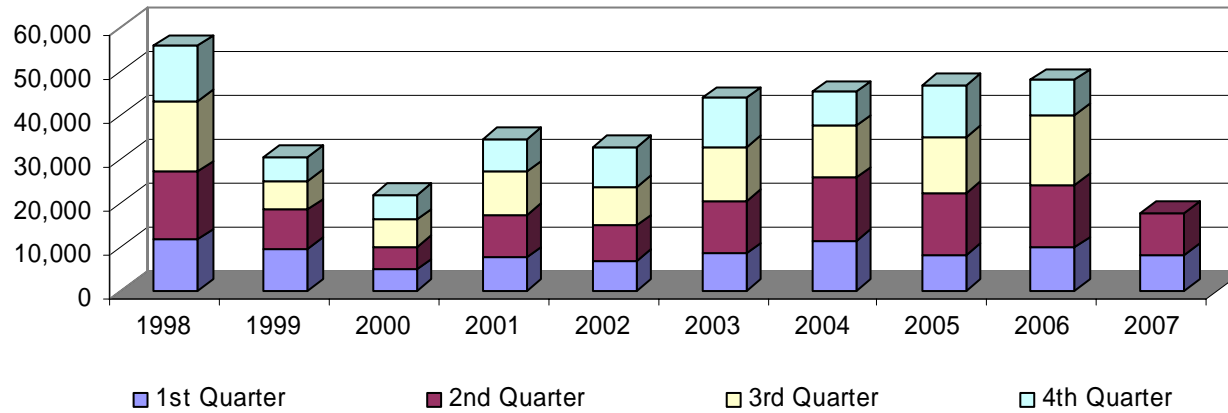
Made significant progress in accomplishing the goals of the strategic plan including:

- Implemented remote return boxes at the Bank of Fayetteville locations on Wedington Drive, North College Avenue. and at Mission Boulevard/Crossover Road.
- Upgraded to DS3 Internet service from AT&T.
- Added fee-based public fax machine.
- Used new technologies such as wikis and RSS feeds to improve access.
- Held NEA funded Big Read events centered on Ray Bradbury's Fahrenheit 451 including outreach to various entities including Washington County Jail, senior living facilities, Fayetteville schools, etc.
- Evaluated the collection against multiple "best" lists; filled in gaps.
- Added downloadable music and 29 e-book reference titles.
- Implemented remote access to the obituary database created by FPL volunteers.
- Awarded a National Endowment for the Humanities Challenge Grant of \$600,000 contingent on a triple match over the next five years. FPL was one of seven institutions nationally to receive this grant. The grant is to build an endowment for humanities programming, collections and a humanities coordinator.
- A working group representing the library, Friends of FPL and FPL Foundation, developed a set of recommendations for clarified roles and responsibilities that are to be reviewed and approved by each board.

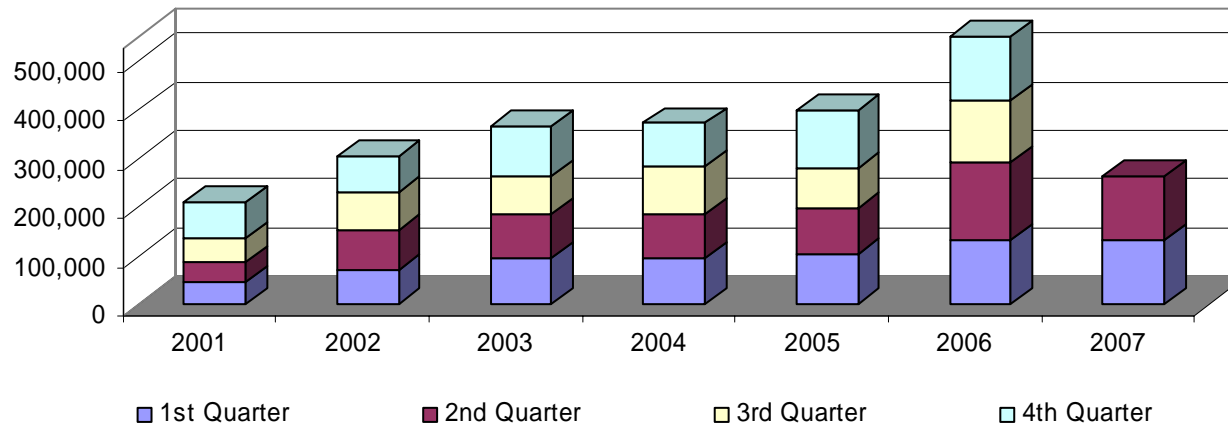
Blair Library was named one of "America's Landmark Green Libraries" by *TravelSmart Newsletter*.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

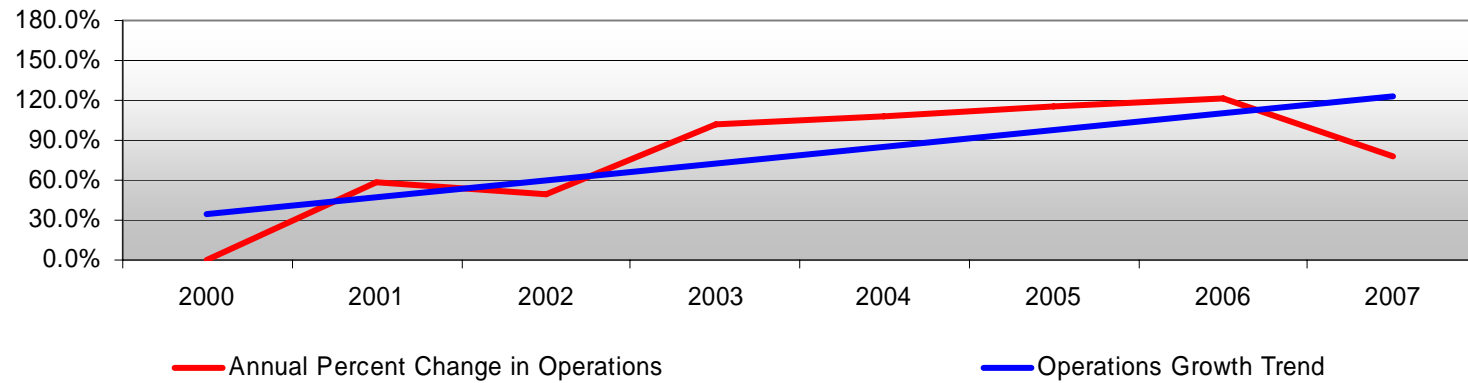


Quarterly Comparison - Fuel Sales Volume



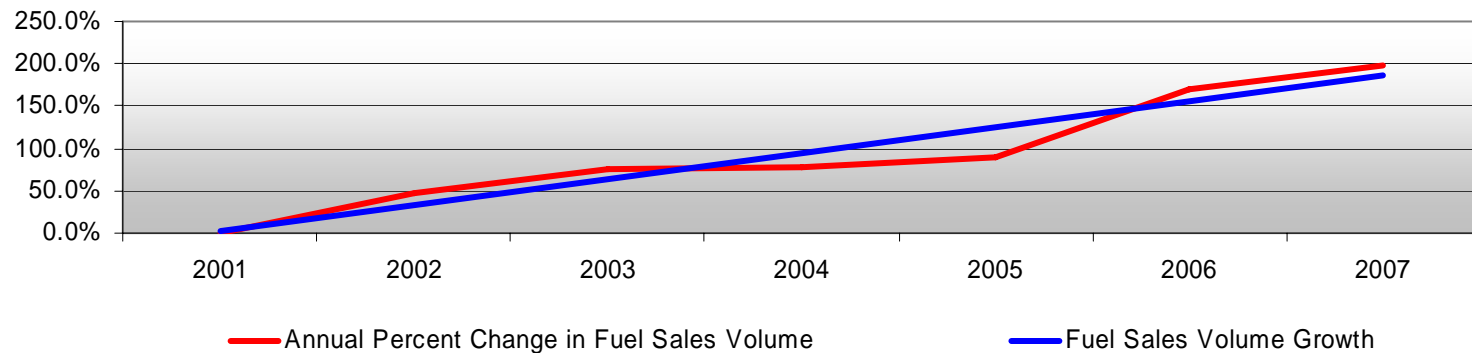
Aviation & Economic Development Division

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



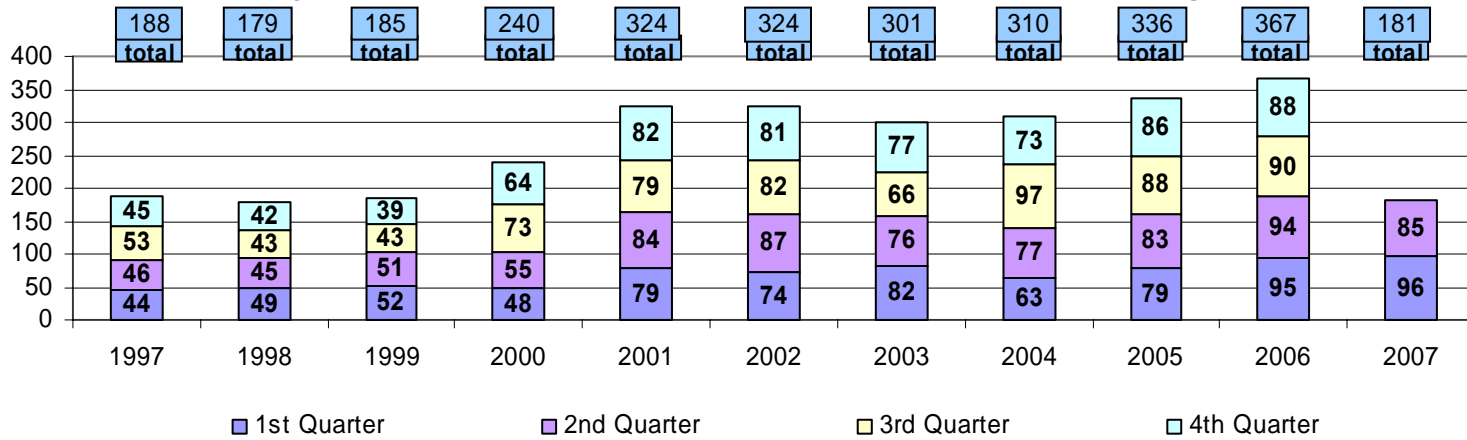
Cable Administration Division

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	18,942	19,000	14,682
City Video Tapes Duplicated	767	750	655
Total Cable Cast Hours	1,447	1,400	1,396
New Government Meetings Taped/Hours	189 / 326	176 / 300	181 / 281
New Government Info Videos Produced/Hrs.	113 / 62	110 / 60	141 / 80
New Program Hrs. Produced - Meetings/Info	326 / 62	300 / 60	281 / 80
Messages Entered on Board	429	500	225

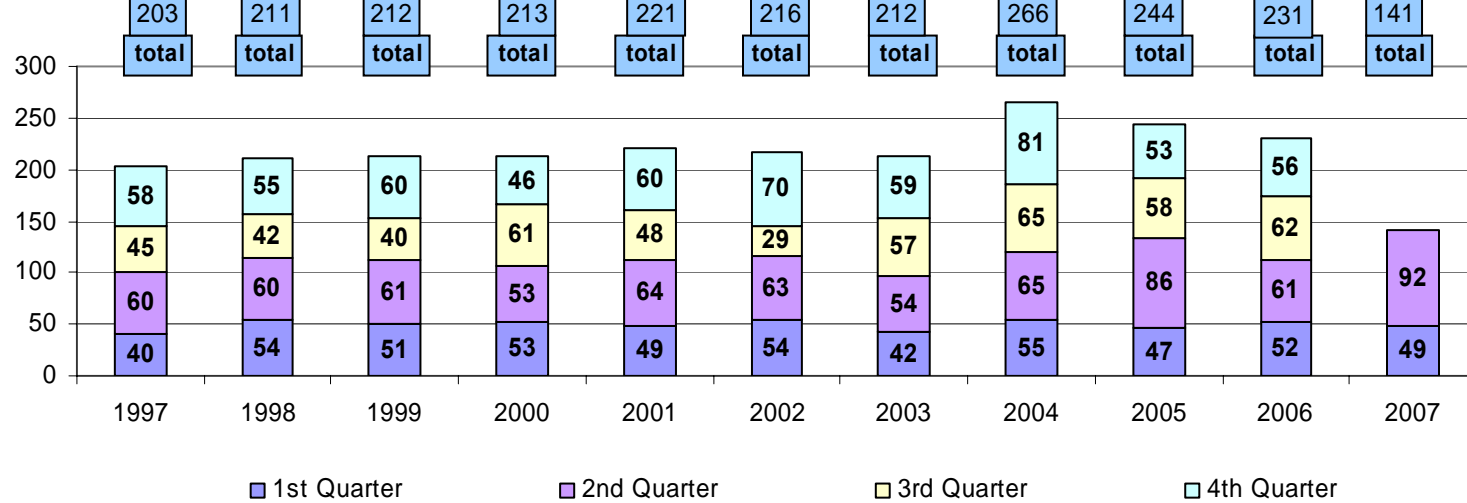
Community Access Television Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Video Workshops	99	100	86
Total Cable Cast Hours	3,241	3,250	3,146
Workshop Participants	184	150	209
First Time Producers	15	20	12
New - Local Programs/Hours	226 / 193	250 / 175	235 / 186
Bulletin Board Messages	199	200	225

Cable Administration Division

Fayetteville Government Channel Televised Meetings

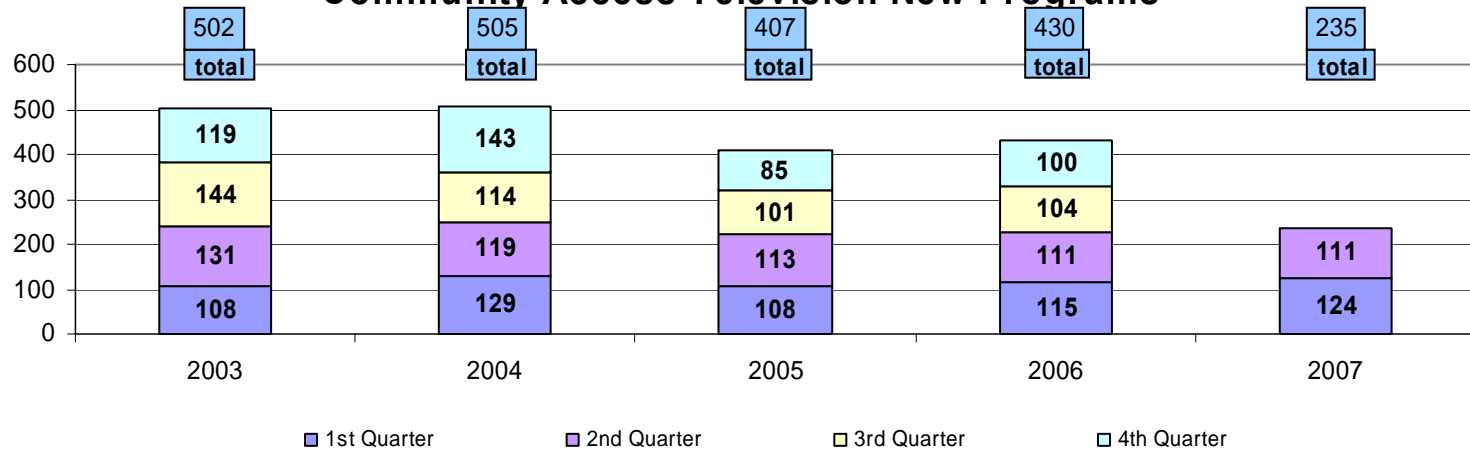


Fayetteville Government Channel Informational Programs

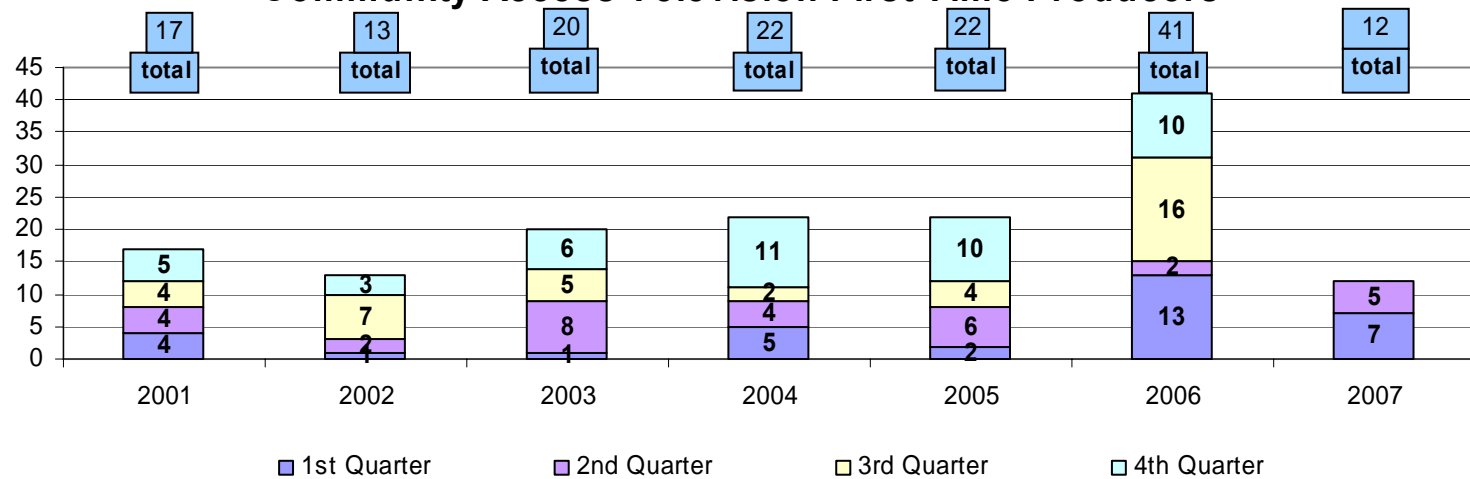


Cable Administration Division

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	166	120	141
Agendas Prepared	38	35	34
Minutes - Council & Boards	26	23	22
Ordinances & Resolutions Passed/Processed	194	200	183
Committee Vacancies/Applicants	49/32	40/38	58/60
Meeting Rooms Requested/Scheduled	591	600	585
Elections Coordinated	1	1	1
Permanent Record Retention	184,753	275,000	107,081
Policy & Procedure Changes	3	5	5
Code of Ordinances Updated	15	15	18

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Complaints	354	350	209
Circuit Court Cases	20	10	16
Trials - District & Circuit	12	12	6
District Court Cases:			
Warrant Charges	163	160	95
Non-warrant Charges	4,508	4,500	4,511
DWI's	602	650	875
Carrying Certain Weapons	27	12	24
Domestic Batteries	162	130	154
Battery Charges	8	37	25
% of Convictions:			
Warrant Charges	85	85	91
Non-warrant Charges	94	95	92
DWI's	97	97	98
Carrying Certain Weapons	90	100	90
Domestic Batteries	89	85	67
Battery Charges	100	88	54
Hot Check Program:			
Checks Brought In	1,851	1,800	1,292
Cases Prepared for Trial	902	900	808
Checks Paid Off/Cleared	2,401	2,200	1,244
Checks Submitted for Collection	65,119	65,000	55,979
% of Cases Settled	67%	75%	53%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2006	Actual Year-to-Date 2007
% of Hot Checks Collected *	131%	96%
Received for Prosecutor Fees	\$14,343	\$14,036
Received for Checks	\$81,409	\$81,477
Total Revenue Collected on Hot Checks	\$95,752	\$95,513

Complaint Results	Actual Year-to-Date 2006	Actual Year-to-Date 2007
Mediated/Warning Letter/Closed	90	145
Prosecutor Subpoena	49	109
Warrants Filed	60	62

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

District Court Division

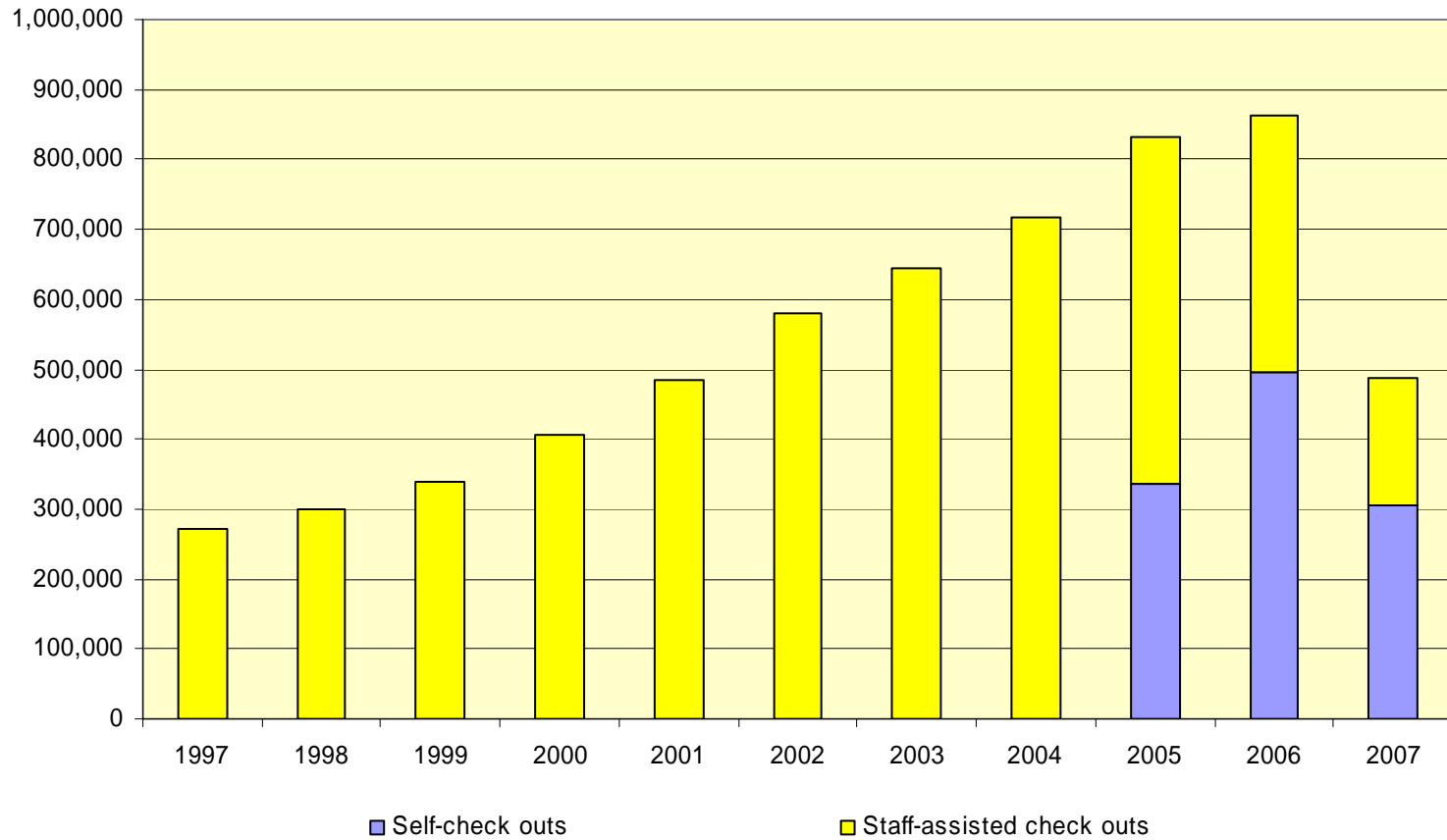
District Court Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Criminal Cases:			
Cases Filed	12,487	13,720	13,183
Criminal Trial Settings	4,800	5,400	5,352
Cases Adjudicated	9,105	9,250	11,143
Fines and Fees Assessed	\$ 1,547,985	\$ 1,640,650	\$ 1,339,238
Fines and Fees Collected	\$ 1,355,723	\$ 1,401,724	\$ 1,091,914
% of Assessments Collected	87%	85%	81%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 797,611	\$ 825,250	\$ 740,782
Probation & Fine Collections:			
Interviews Conducted	399	350	391
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	69 / 2143	192 / 4252	47 / 1926
Fines/Costs Assessed	\$ 1,547,985	\$ 1,640,650	\$ 1,339,238
Hours of Public Service Completed	1,574	7,500	1,549
Fines/Costs Collected	\$ 1,355,723	\$ 1,401,724	\$ 1,091,914
Amount of Fines/Costs Worked Off	\$ 14,496	\$ 56,250	\$ 18,247
Small Claims & Civil Cases:			
Cases Filed	897	1,000	877
Court Session/Week (Hours)	8	10	8
Cases Set for Hearing/Week	25	40	25
% of Cases Processed within 2 Days	100%	100%	100%
General Fund Revenue	\$ 46,470	\$ 44,300	\$ 55,677

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	-	1	1
Review of City Areas	1	1	2
Special Projects	10	5	12
Audit Committee Meetings Facilitated	2	2	2
Management Control Deficiencies Identified	11	10	15
% of Completed Audit Reports Resulting in Recommendations for Improved Productivity, Cost Savings or Increased Internal Control	100%	100%	100%
% of Requests for Assistance in Developing/Enhancing System Controls and Procedures which are Responded to and for which a Work Plan is Developed	100%	100%	100%
% of Annual Audit Plan Completed	38%	38%	38%

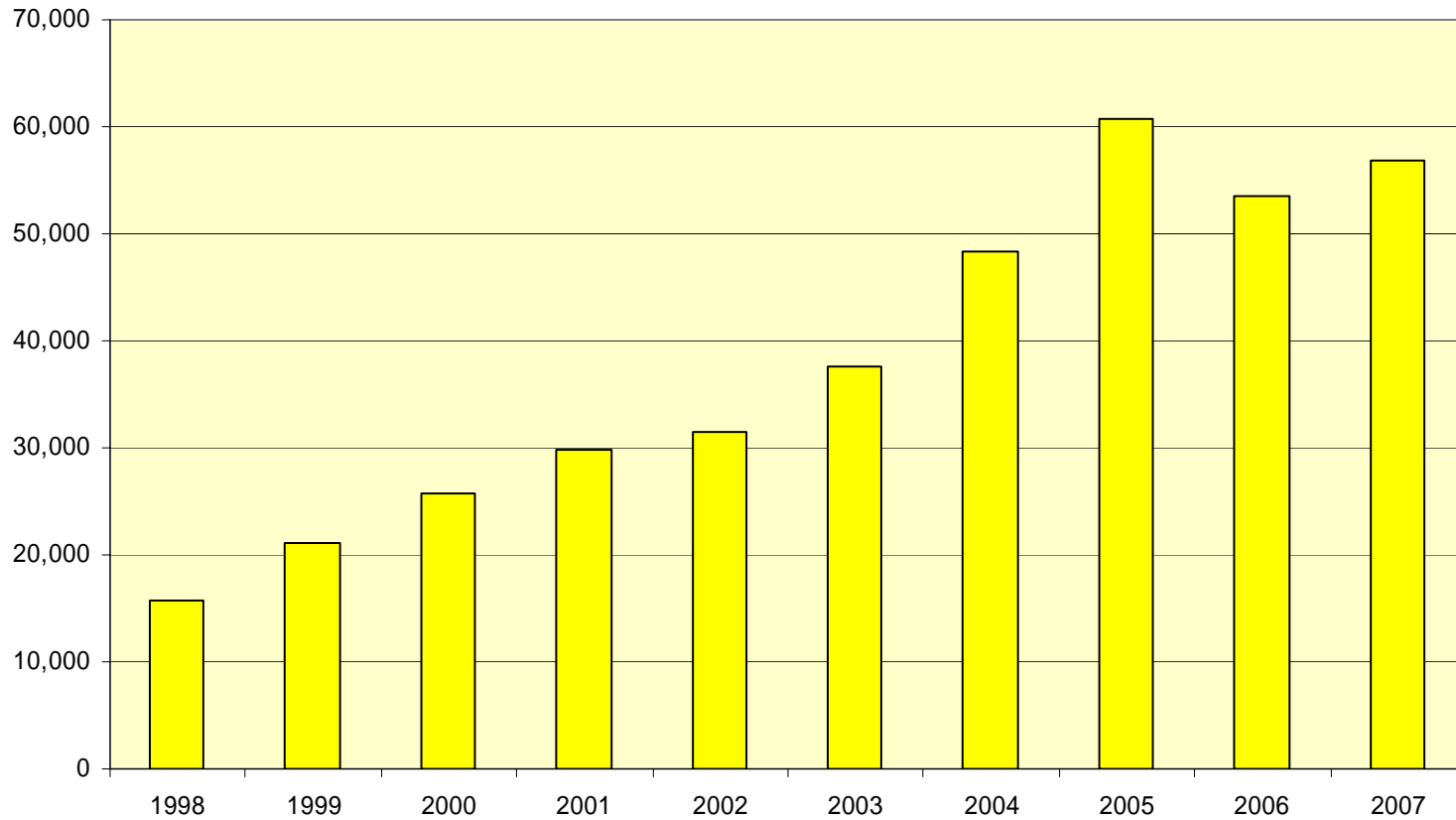
Library Division

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



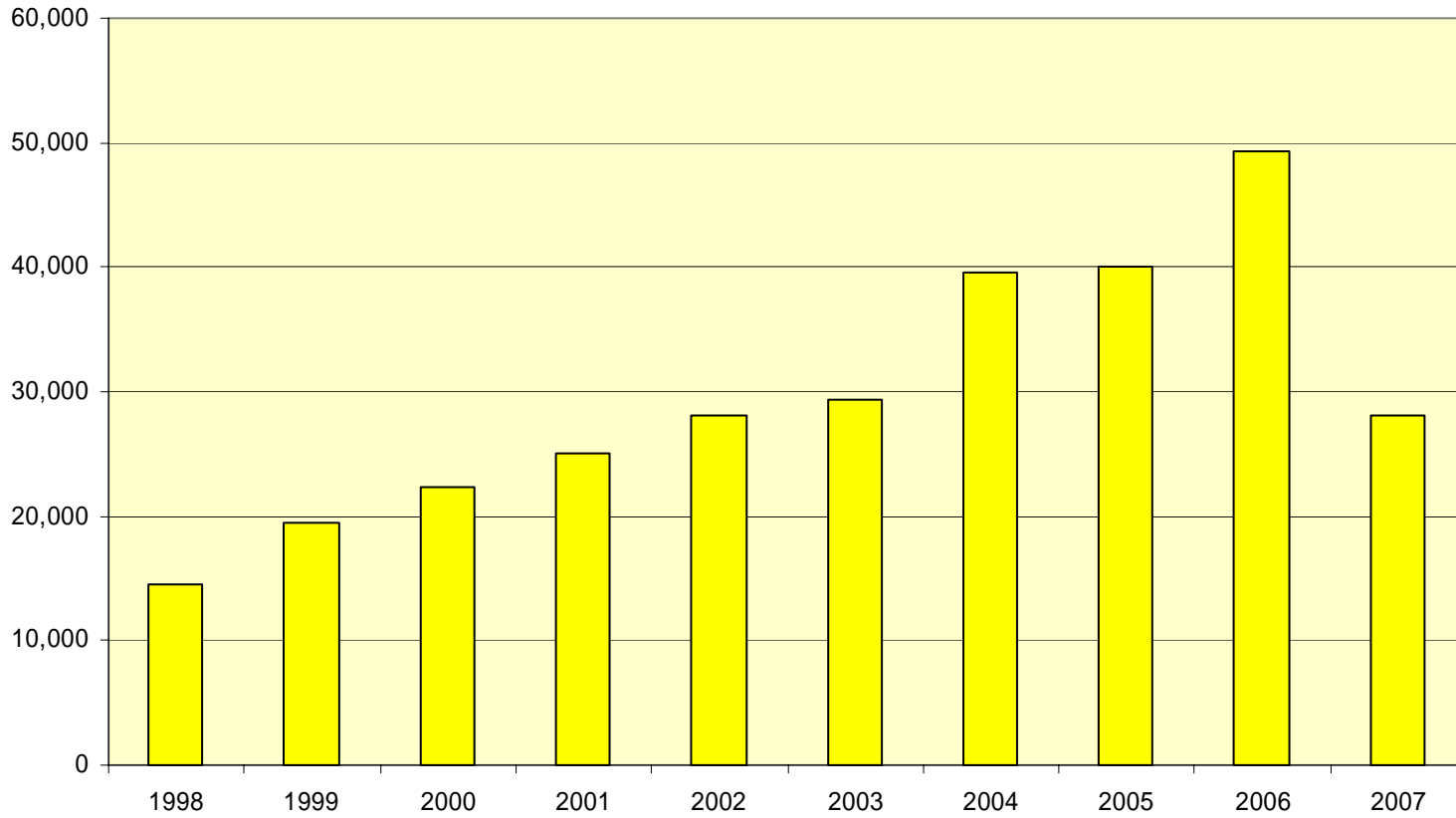
Library Division

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



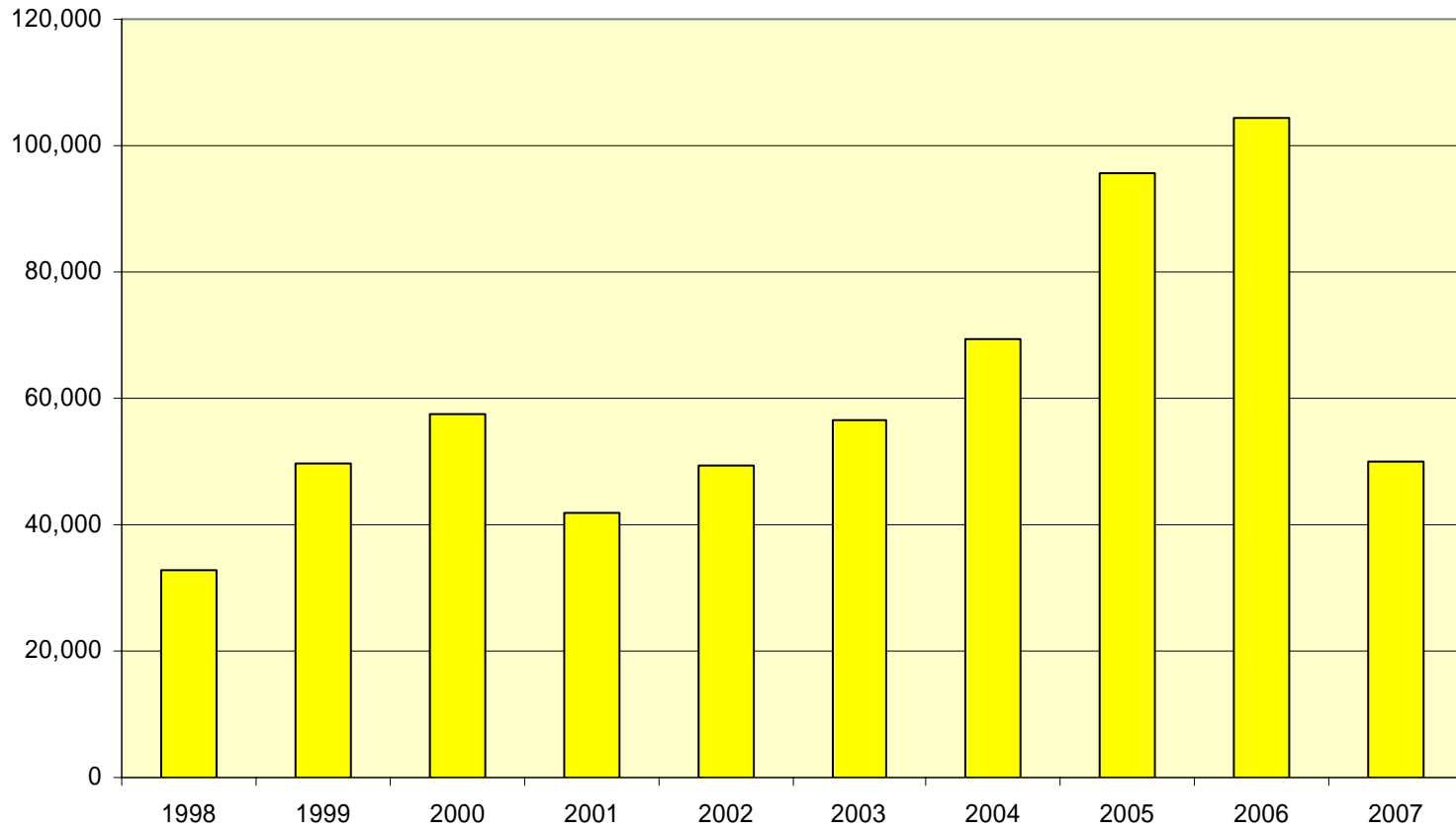
Library Division

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



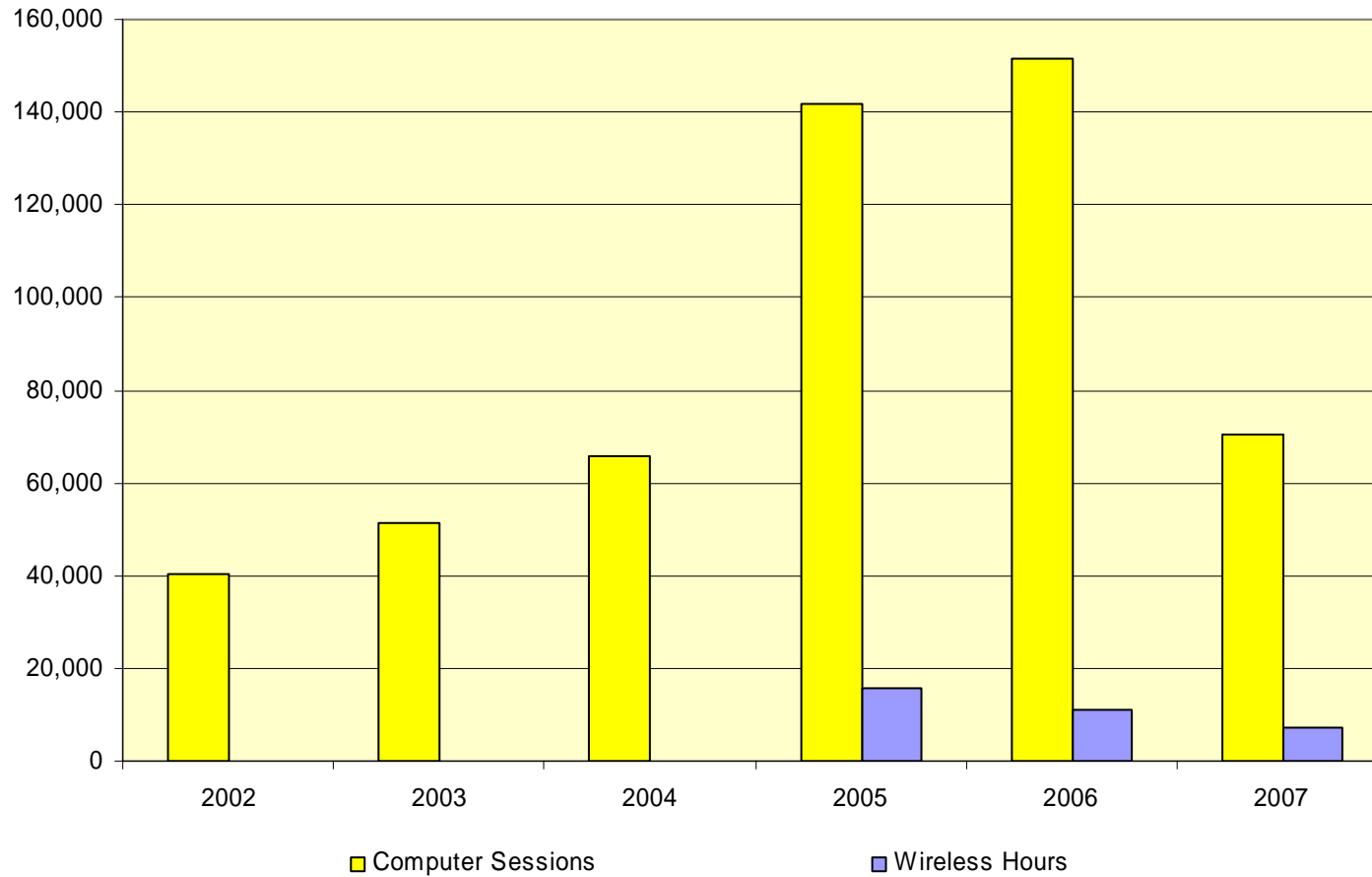
Library Division

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



Library Division

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



Finance Department

Paul A. Becker, Director

Accounting & Audit

Completed the 2006 audit and the 2006 CAFR.

Budget & Research

Received notification from GFOA on being awarded the Distinguished Budget Presentation Award on June 25. Compiled the Capital Improvements Program project submission manual and conducted two training sessions and began work on the 2008 Budget Prep Manual.

Information Technology

Rolled out to the public a new accessFayetteville.org website and content management system, upgraded the accessFayetteville web and phone payment processing server and applications, complied and processed 2,090 refund checks for outside city sewer customers in the amount of \$374,905.82, created a phone application to call and remind past due utility customers that their bill is due, coordinated with residents, utility companies, post offices, and E911 the re-address of 380 residents due to an annexation on the west side of the City, and closed 1,696 requests for IT services.

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	1	1	1
Funds/Account Groups Maintained	27	27	27
Financial Statements/Ledgers	13	13	13
Bond Issues/Capital Leases Outstanding	10	10	10
Payrolls Prepared	35	17	27
Pension Distributions Processed	6	6	6
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	0	0	0

Accounting & Audit Division

Revenues	Actual Year-to-Date 2006	Actual Year-to-Date 2007	% Change
1% Advertising & Promotion HMR Tax	1,011,447	988,959	-2.22%
1% Parks Development HMR Tax	1,011,447	988,959	-2.22%
1% County Tax	5,772,639	5,528,214	-4.23%
1% City Tax	7,956,256	7,757,622	-2.50%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	5,845,151	7,347,796	25.71%
State Turnback	1,817,335	2,020,734	11.19%

Note: These numbers are preliminary and subject to adjustments

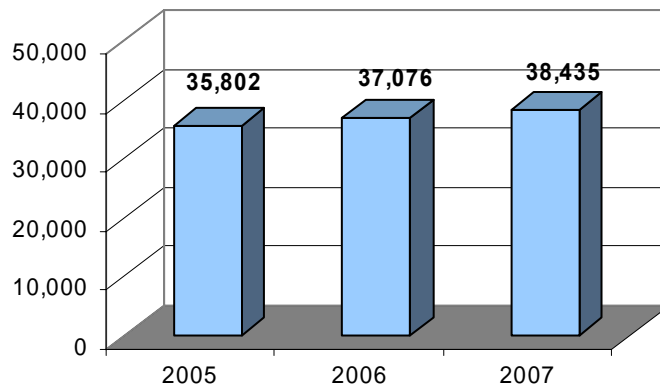
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 2nd. Qtr. 2006	Actual 2nd. Qtr. 2007	Actual Year-to-Date 2006	Actual Year-to-Date 2007
# of Checks Written	6,042	6,852	13,161	11,167
Amount of Checks Written	24,836,081	28,263,503	42,181,630	50,215,934
Amount of Receipts Issued	22,543,153	22,767,003	45,347,662	46,676,262

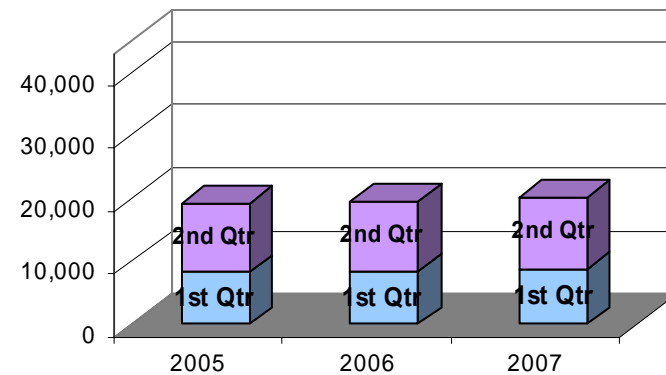
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Accounts	37,076	37,842	38,435
Active Accounts	34,130	34,942	34,983
Inactive Accounts	2,946	2,900	3,452
Utility Bills Processed	208,125	210,000	213,698
Total Service Orders	19,532	20,950	20,177
New Accounts Added	691	625	550
On/Off Orders Processed	18,584	20,325	18,563
Internal Orders Processed	257	0	1,064
Total Cash Receipts Processed	237,410	233,600	244,073
Utility Payments Processed	195,572	196,350	198,850
Utility Deposits Processed	4,217	4,250	3,963
Other Cash Receipts Processed	37,621	33,000	41,260

Total Accounts

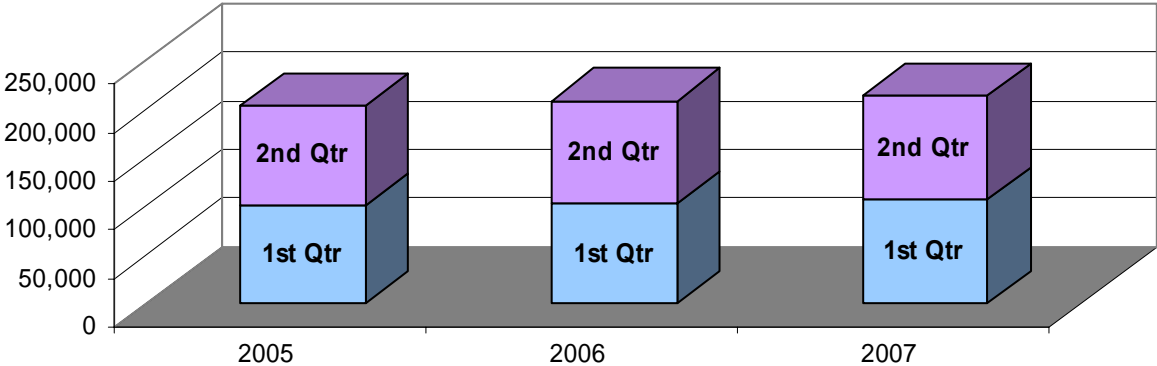


Total Service Orders Processed

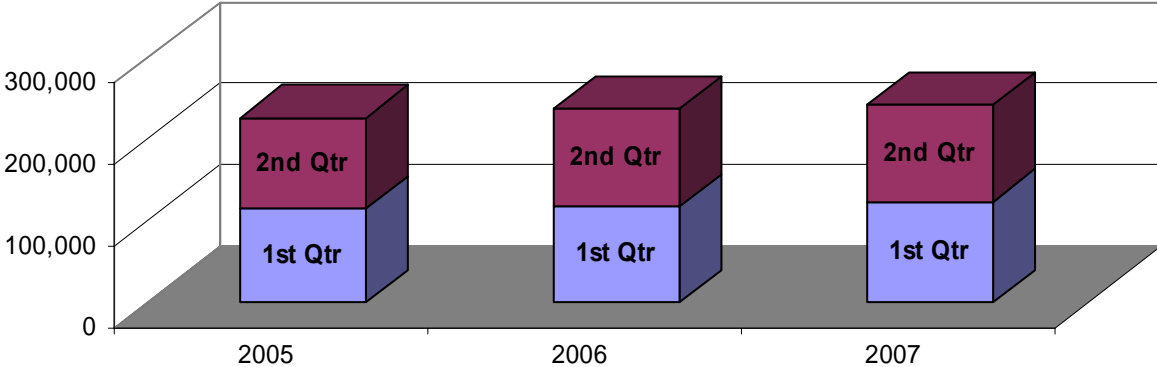


Billing & Collections Division

Utility Bills Processed

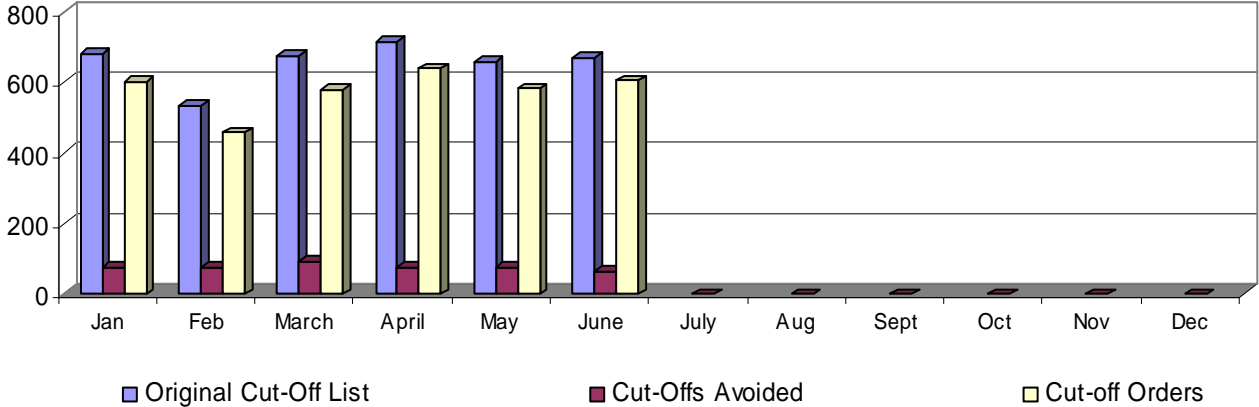


Total Cash Receipts Processed

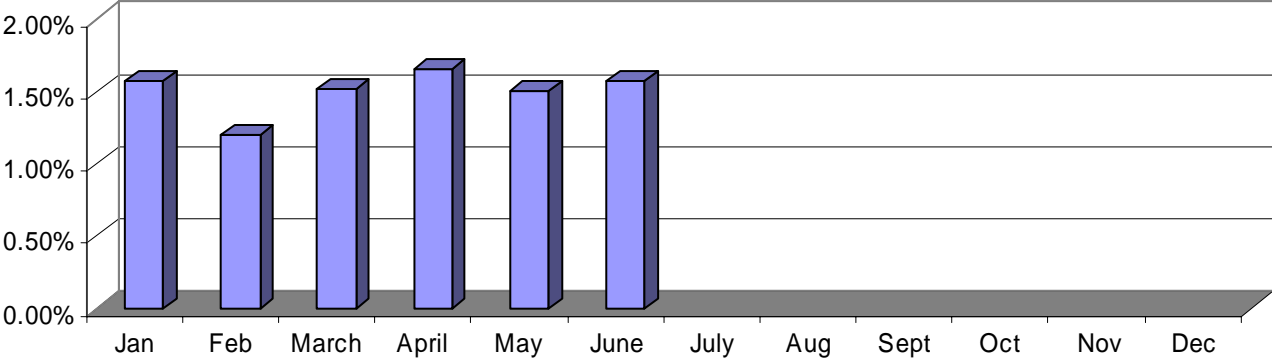


Billing & Collections Division

Cut-Offs by Month

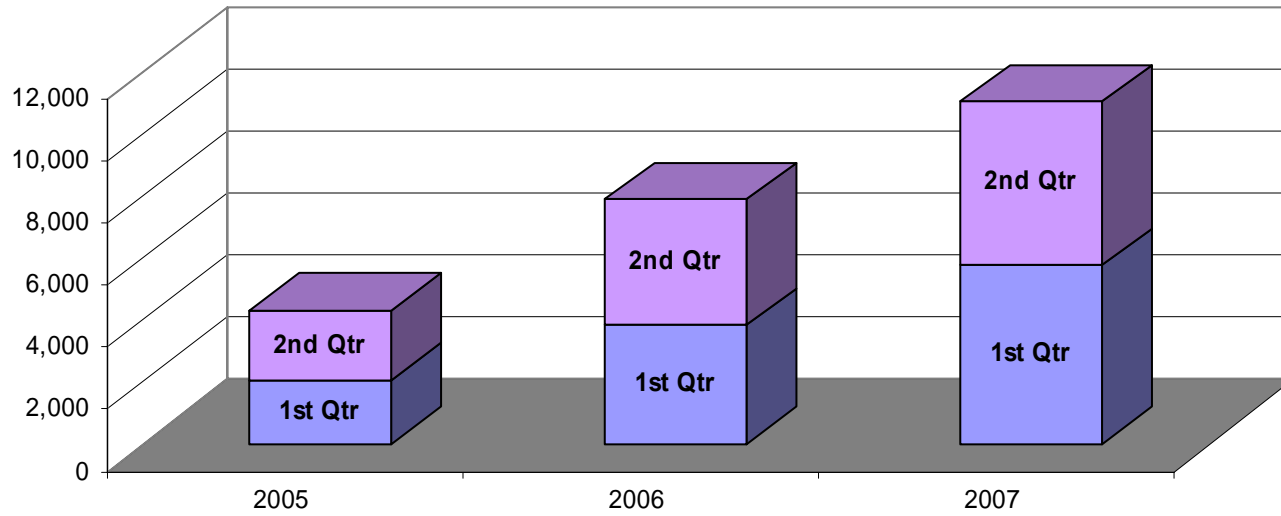


Percent of Customers Cut-Off



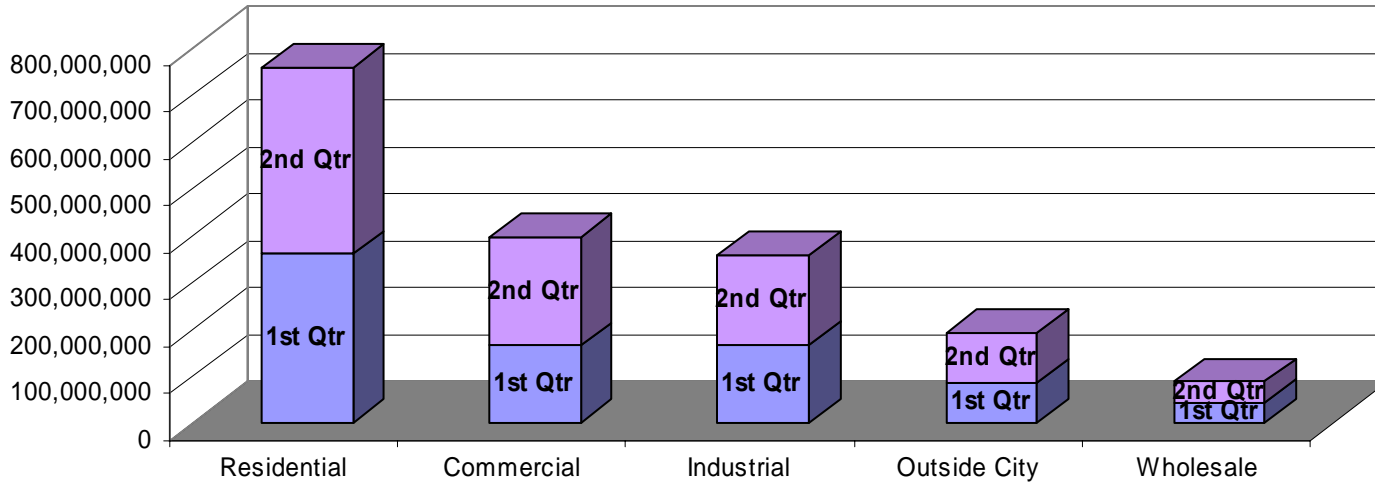
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

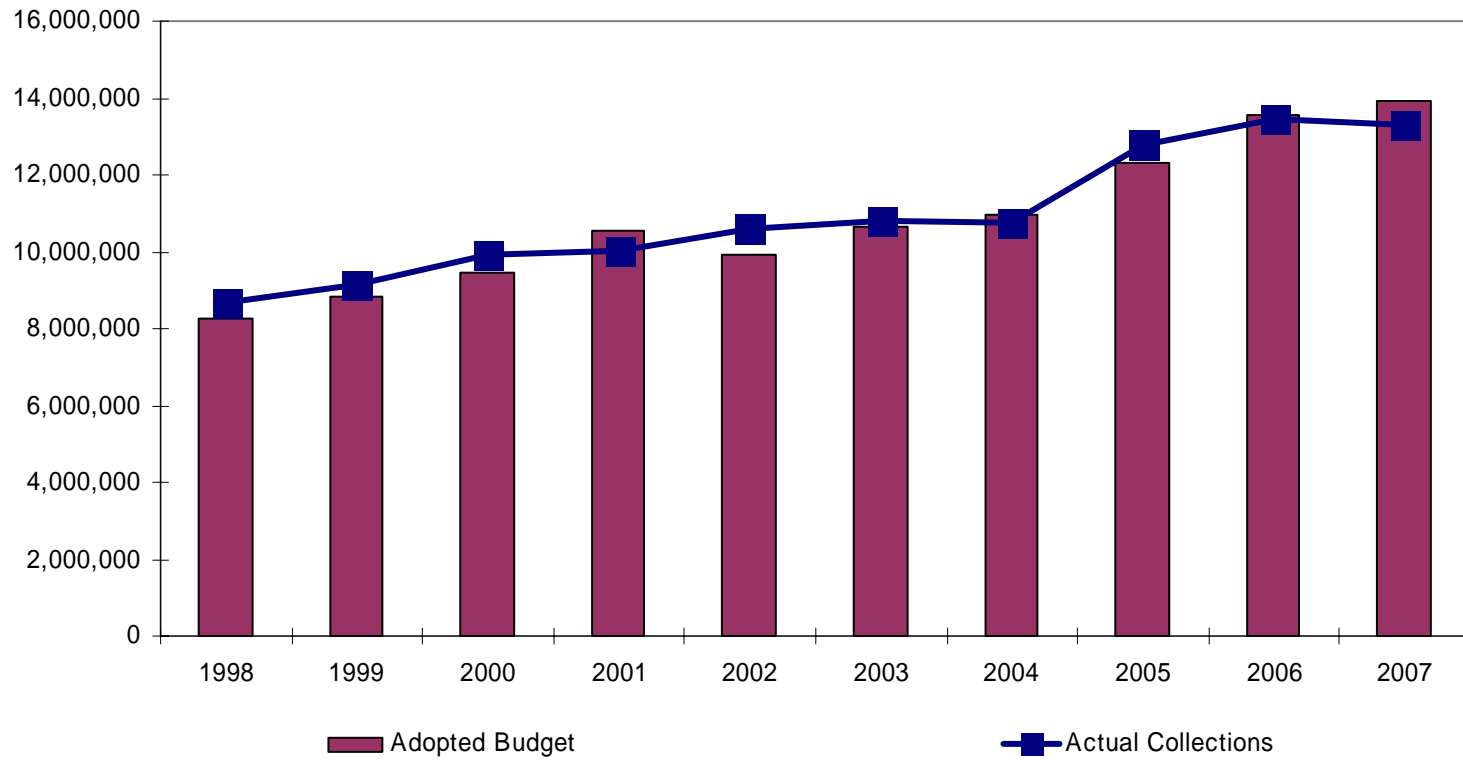


Budget & Research Division

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	111	113	109
Special Projects & Studies	2	1	1
Budget Adjustments/Line Items Processed	184 / 1,608	180 / 1,250	86 / 1,140
Capital Projects Monitored	162	190	161
Funds Reviewed	27	27	25
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
% of Time for Special Projects	15	15	10
% of Time for Capital Projects	25	20	20
GFOA Distinguished Budget Award	1	1	1
% of Actual Revenue Received Over Adopted Budget	1.36%	0.00%	-0.42%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	5.300%	3.000%	-1.400%

Budget & Research Division

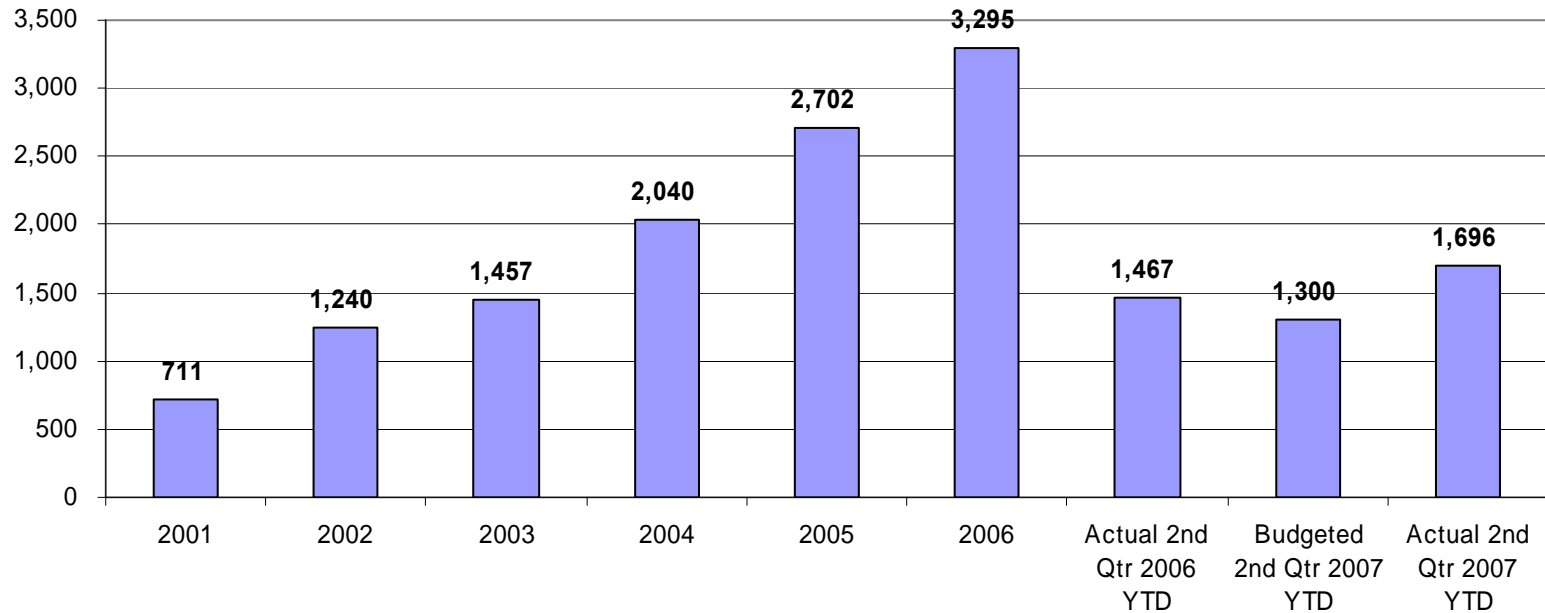
2007 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

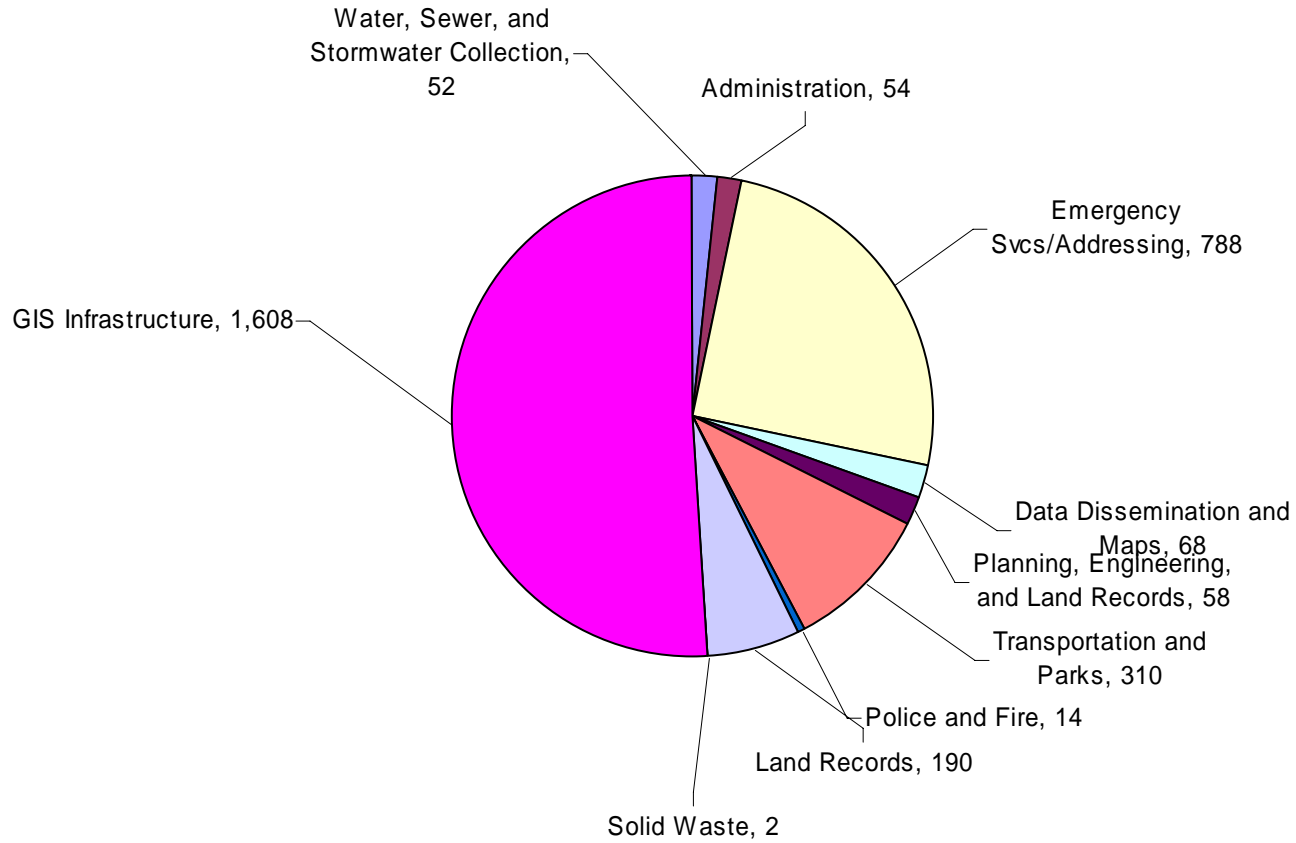
Information Technology Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Project Requests/Staff Hours - Minicomputer	314 / 1,790	300 / 1,750	371 / 1,733
Project Requests/Staff Hours - PC Support	511 / 1,541	600 / 1,500	429 / 1,477
Project Requests/Staff Hours - Network	441 / 2,406	400 / 2,250	778 / 3,207
GIS Requests/Staff Hours - GIS	198 / 5,883	226 / 5,500	139 / 4,786
Training Sessions/Staff Hours	25 / 70	20 / 88	6 / 16
Routine Systems Support Hours	1,363	1,500	953

IT Help Desk Requests



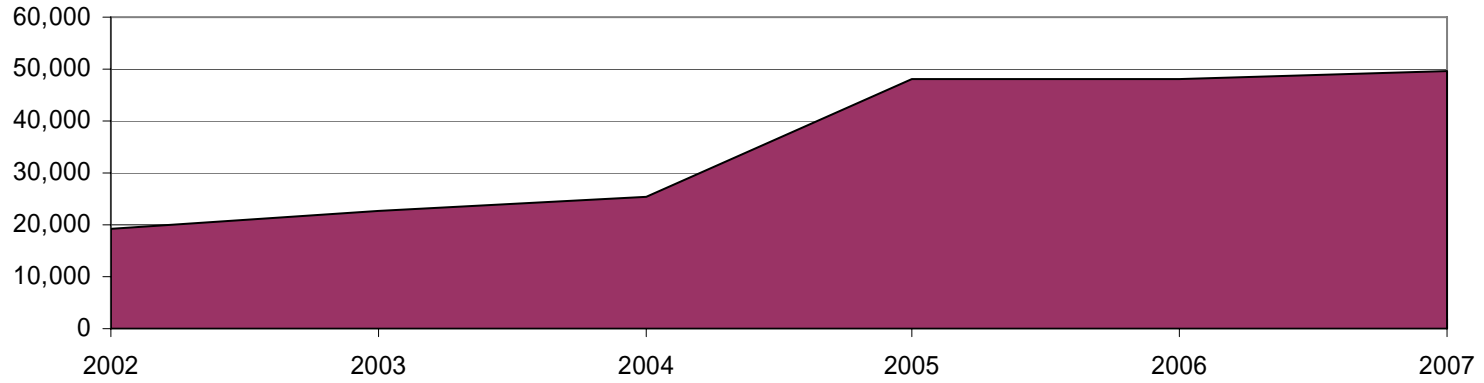
Information Technology Division

GIS Hours by Request Type

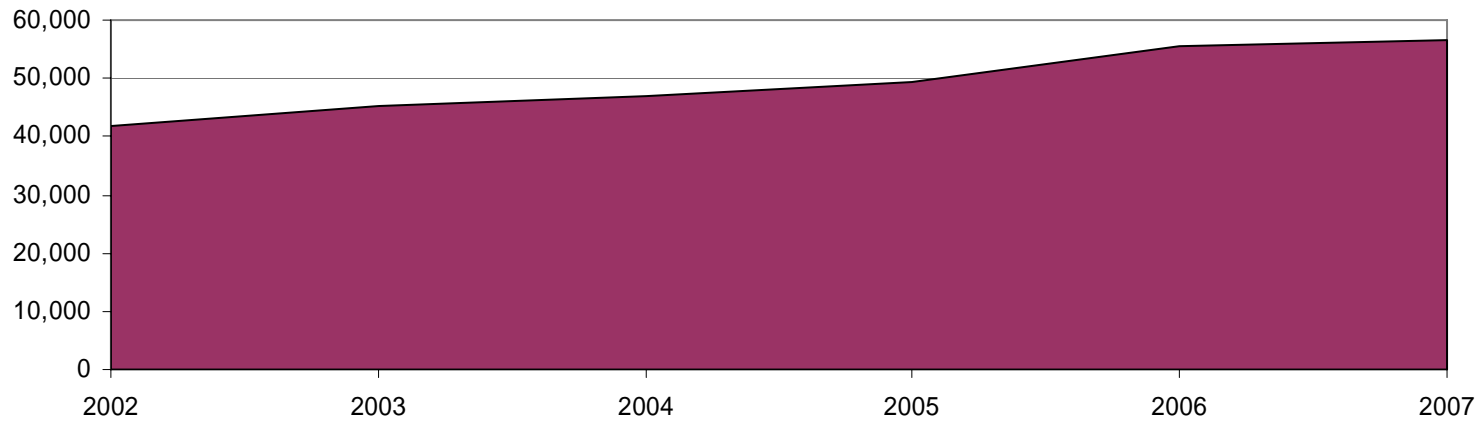


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

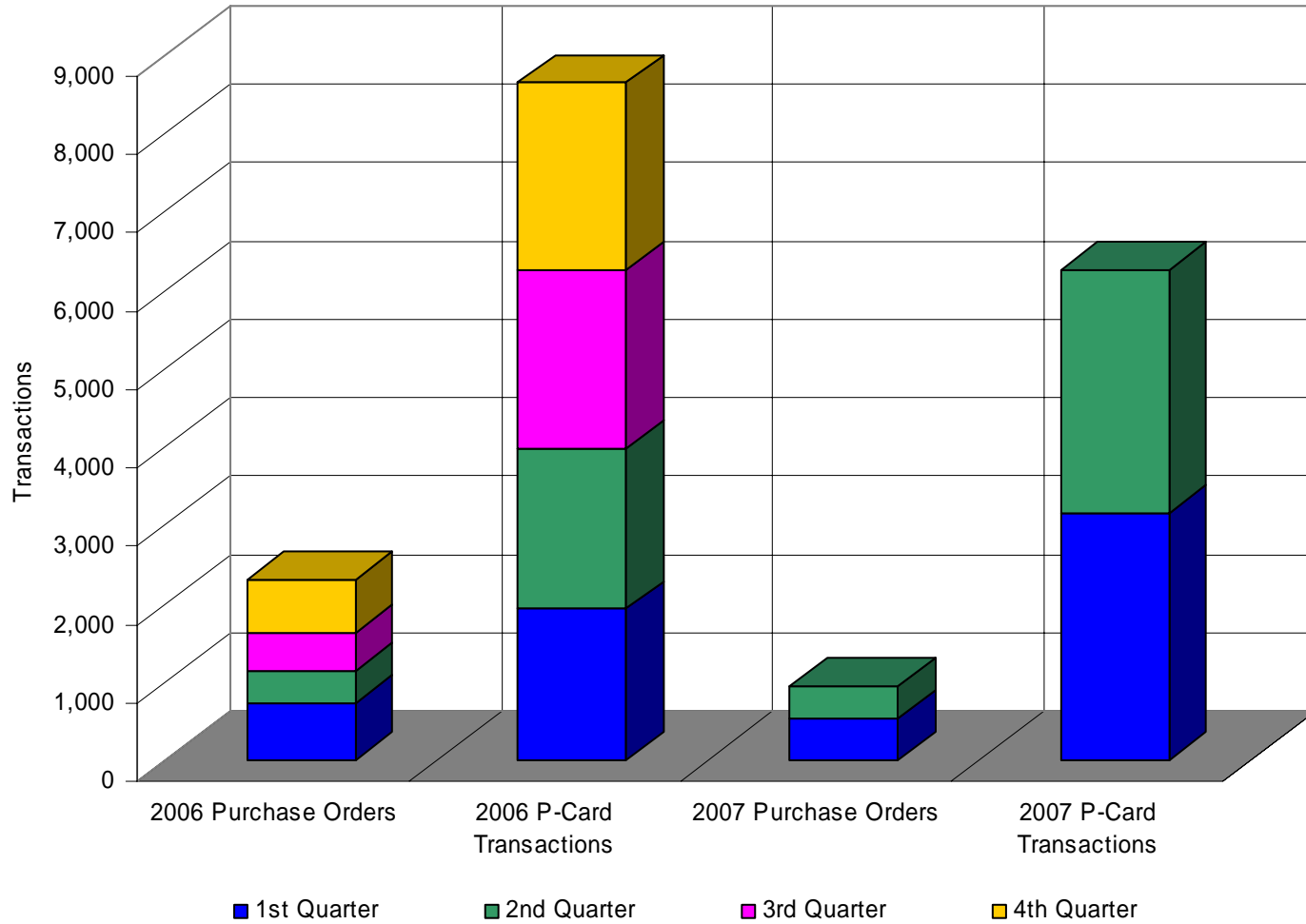


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Formal Bids/Requests for Proposals Requested	74	60	62
Purchase Orders Issued	1,146	750	949
Purchase Orders Issued Amount	\$ 35,622,115	\$ 15,000,000	\$ 29,137,695
Insurance Claims Processed	50	50	62
Value of Assets Insured	\$ 167,031,550	\$ 230,000,000	\$ 16,761,720
Purchasing Card Transactions	3,978	6,000	6,260
Purchasing Card Charges	\$ 830,854	\$ 1,250,000	\$ 1,313,927
Formal Bids/Requests for Proposals Awarded	53	63	51
Value of Assets Lost to Accidents	\$ 9,722	\$ 5,000	\$ 20,009
Bid Request to Bid Opening - Days	23	20	25
Purchase Request to Purchase Order - Days	2.75	3.50	1.80
Dollar Differential between Average Bid Received and Award	\$ 3,434,673	\$ 1,500,000	\$ 903,296
Average Number of Bidders per Bid	2.40	4.00	4.26

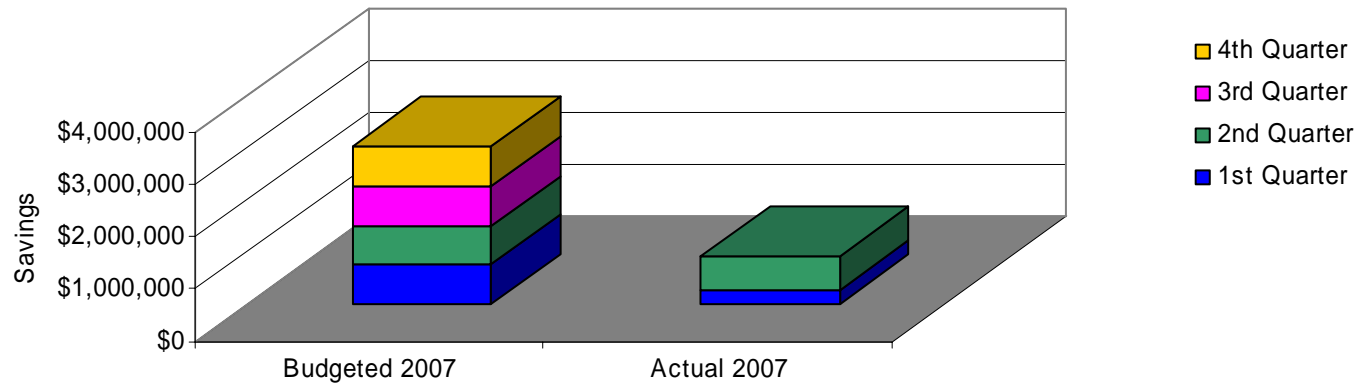
Purchasing Division

Increased Usage of P-Cards

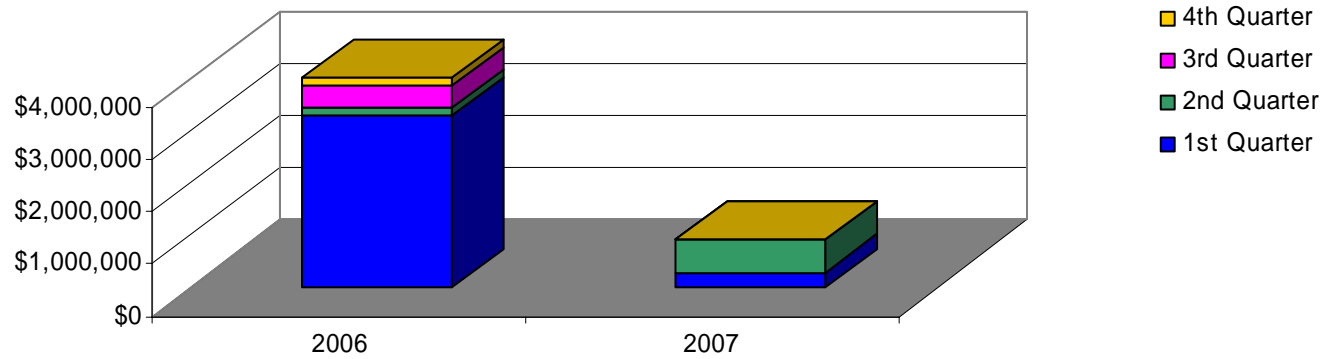


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

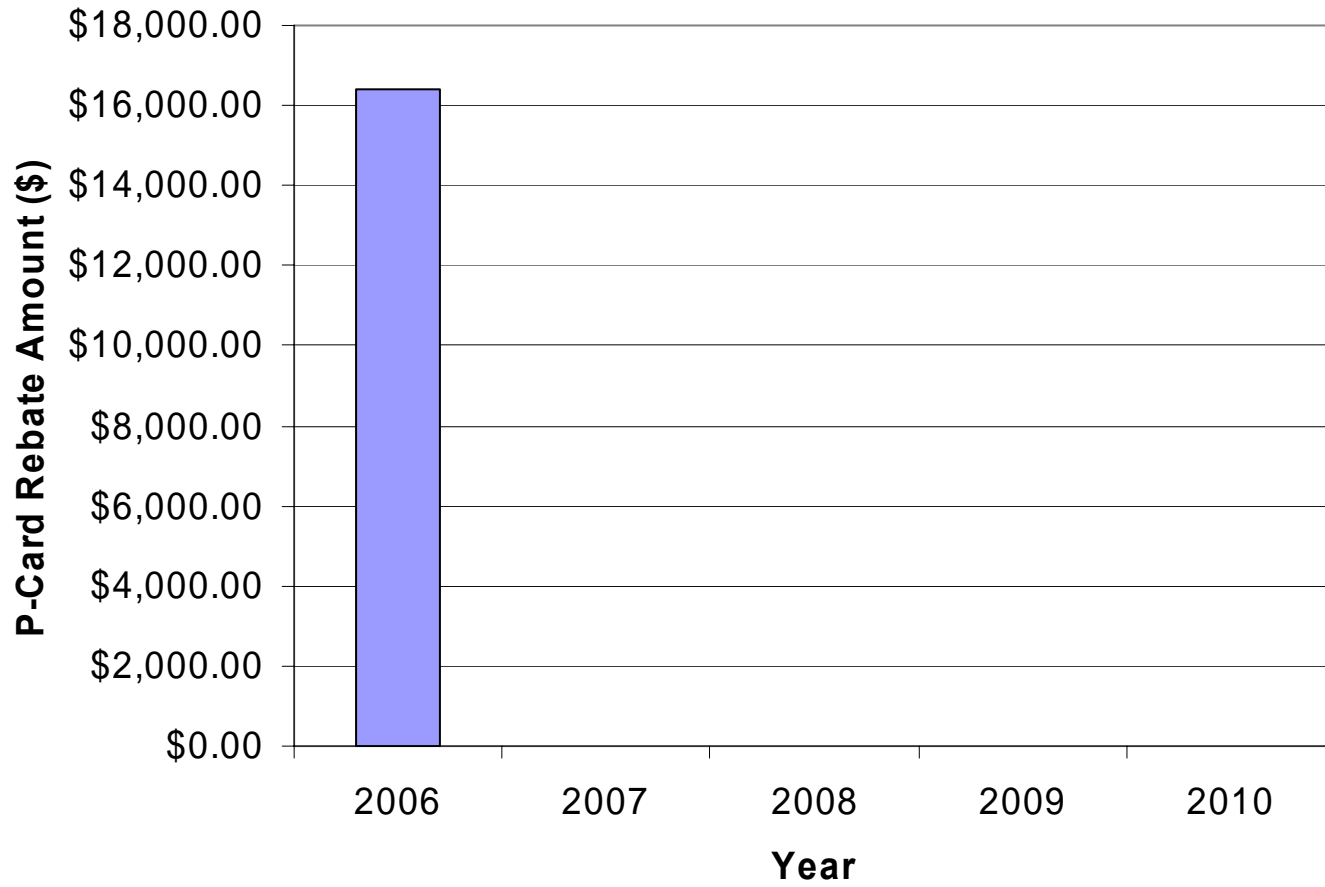


Bid Cost Savings - 2006 vs. 2007



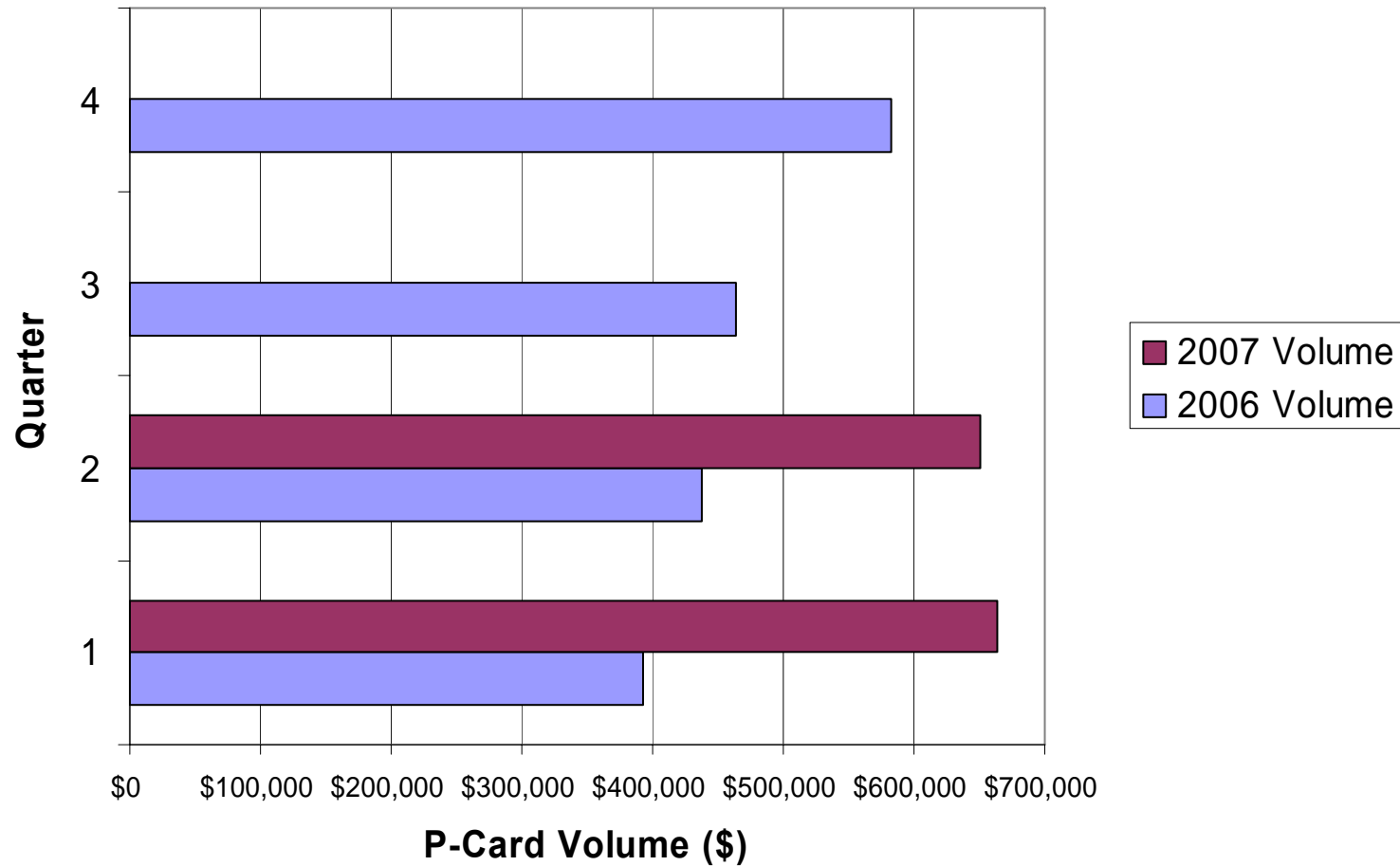
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

Tony Johnson, Fire Chief

Fire Operations

1) Reimbursement for City Services (Fire & Police)

We have initiated contact with the University of Arkansas regarding reimbursement for services and at this time, the process development is on going. However, at this time, the Fire Department is now being reimbursed for services provided at the Razorback football games.

2) Fire Stations #3 and #5

- a. On May 8, a ground breaking for the new fire station #3 was held. The building was designed by Don Spann Architecture of Rogers, Arkansas and Heckathorn General Contractors was awarded the contract to build the facility through the City's competitive bid process. It will take approximately nine months to build the station.
- b. The new fire station #5 is nearing completion and staff can expect to conduct the punch list process during the week of July 16. Once the punch list process is complete and the station is furnished with equipment, the department will began providing service from this new facility.

3) Ambulance Transport: Direction

At this time staff is continuing with the service provided by Central Emergency Medical Service Inc. of Fayetteville (CEMS). The Fayetteville Fire Department continues to partner with CEMS in assisting with all life threatening calls for aid and CEMS provides in-service refresher training for the department's emergency medical technicians. The City of Fayetteville has agreed to subsidize the service in the amount of \$270,000 per year.

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

4) Fire Station #8 Land Acquisition

The funding for the land and the structure has been placed on the department's request for the capital improvement funding for the period of 2008-2012.

5) 100' Aerial Truck Acquisition (Fire)

Staff has received the bids for the 100' aerial and the department's truck committee will be making a decision on awarding a contract to the most responsive and responsible bidder during the week of July 16. Once the contract is signed, it could take from three to twelve months to receive the new truck, depending on the selected manufacturer. The new vehicle will enhance the department's overall response capability to the existing and propose high-rise structures in the City's jurisdiction.

Fire Department

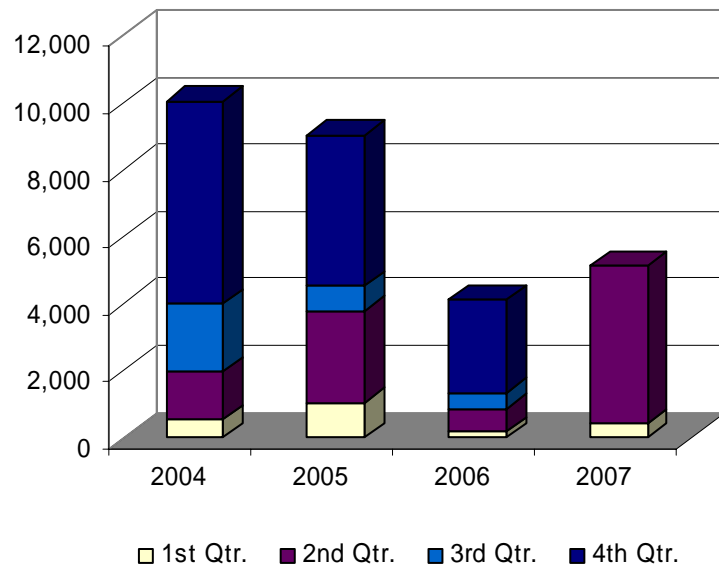
EDUCATIONAL CONTACTS

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

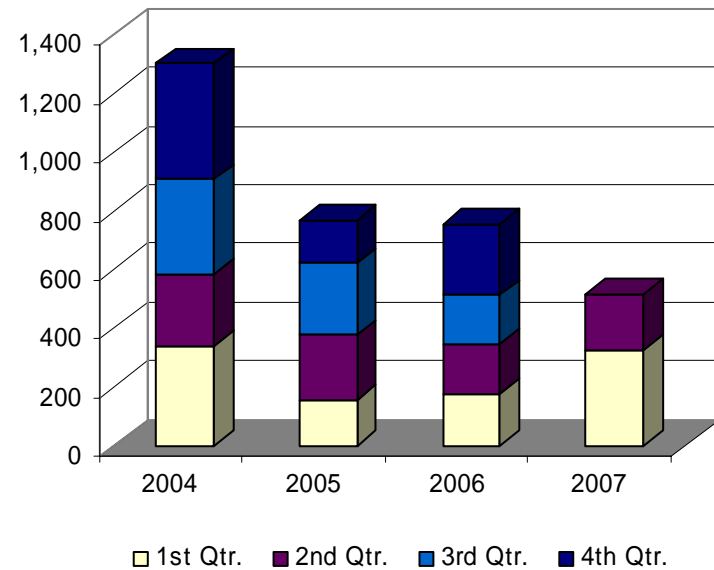
FIRE CODE COMPLIANCE INSPECTIONS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	339	246	323	391
2005	158	218	246	145
2006	178	168	168	240
2007	328	190		

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

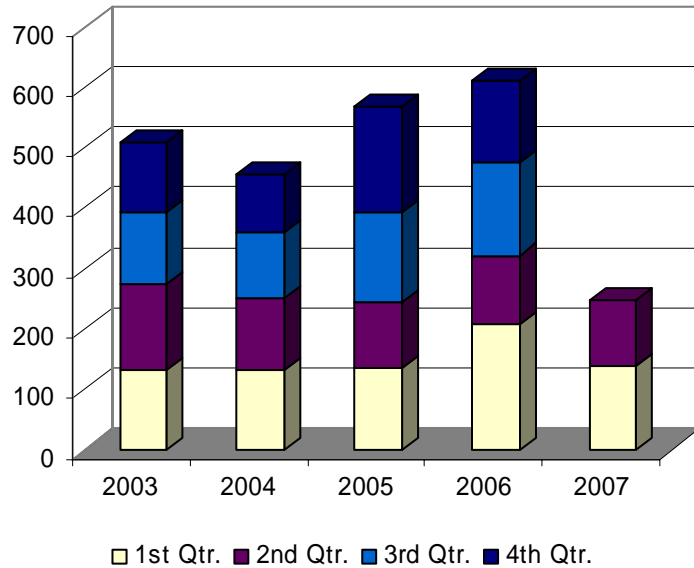
Fire Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	133	141	119	116
2004	133	118	108	98
2005	135	109	150	174
2006	207	115	154	136
2007	138	109		

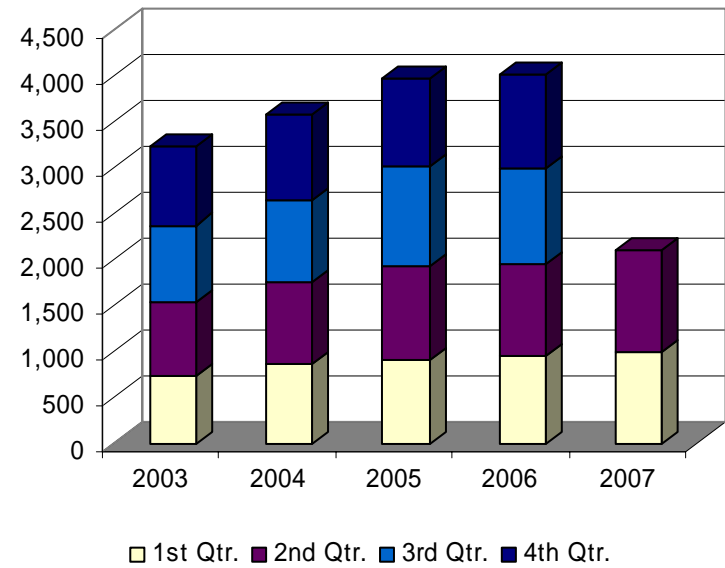
EMS Responses

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	1,103		

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

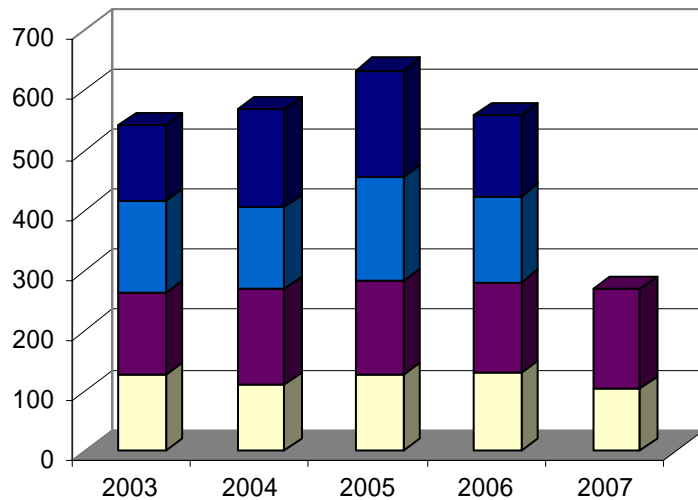
Rescue Responses

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

Other Responses

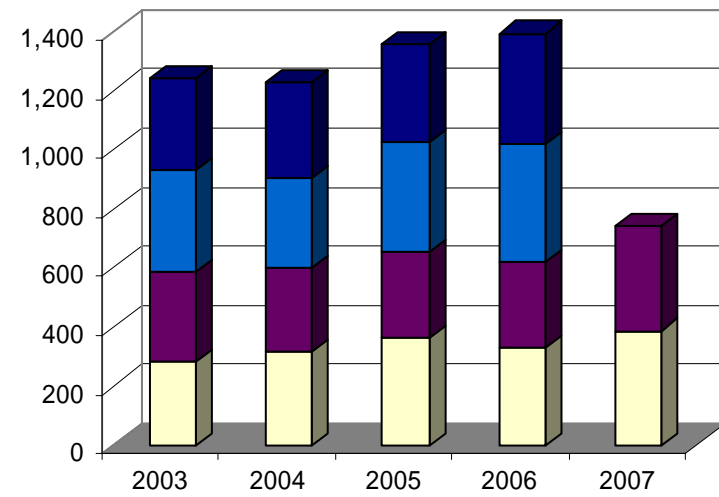
Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	282	301	348	307
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352		

Rescue Responses



□ 1st Qtr. ■ 2nd Qtr. ■ 3rd Qtr. ■ 4th Qtr.

Other Responses



□ 1st Qtr. ■ 2nd Qtr. ■ 3rd Qtr. ■ 4th Qtr.

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 next quarter.
- 2) Sewer Negotiations with Farmington and Greenland. The Farmington Wastewater Services Contract is completed. The revised sewer rate for outside City customers went into effect May 1, 2007. Refunds have been made to all outside City customers; applications for refunds shall be accepted through September 30, 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 late 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 was 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 were awarded to T-G Excavating (\$822,222) and Insituform (\$247,547); both will begin construction next quarter.
 - 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) Water/Sewer Rate Study. Results are expected in July.
- 7) 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 substantially complete for the following projects:
 - l) WL-1 and 3, Oscar Renda Contractors, \$7,186,957.
- g) 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, \$14,818,644, substantial completion July, 2007.
 - iii) WL-4, Oscar Renda Contractors, \$10,441,319, substantial completion in October, 2007.
 - 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 July, 2007.
 - vii) EP-1, Noland WWTP Wet Weather Improvements, Wilson Brothers, \$1,327,793.62, awarded in May, 2007.
 - viii) West Side WWTP Wetlands Construction, Greenscaping, \$145,200, substantial completion December, 2008.
 - ix) WL-7, Gregg Avenue lift station, \$1,527,000, Crossland Heavy Construction, substantial completion March, 2008.
 - x) WP-1a, Broyles Road, Dean Crowder Construction, \$3,737,965, substantial completion August, 2008.
- h) East side lines
 - i) EL-1 LS, Mally Wagnon lift station, estimated at \$974,950, will bid July 31, 2007.
 - ii) EL-1 FM, Mally Wagnon force main, estimated at \$812,200, will bid July 31, 2007.
 - iii) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, estimated at \$14,546,590, will bid July 31, 2007.
- 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.
- 8) 36" Water Transmission Line. The project is underway to install the flow isolation and pressure sustaining valves. The work is expected to be completed in the fourth quarter of 2007.

Meter Operations

Meter reading and maintenance employees worked 7,338 turn on/off orders, 109 pressure and leak related orders, and 1,093 miscellaneous customer service related jobs. Field reps inspected 155 construction accounts to determine if the buildings were occupied or still under construction and verified 19 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 30 construction accounts pertaining to customer status and billing charges. Replaced 359 manual read meters with radio-read meters. Installed 221 radio-read meters for new service and installed electronic read hardware MXU on 691 radio-read meters that were in service but were being read manually. These installations increase the number of meters that are radio-read to 11,141. They replaced 68 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 54 water meters reported to be inactive and no longer needed at the address. They assigned 286 utility account numbers and location codes, rebuilt 171 meters, tested 491 meters for inventory and change out.

The backflow department tested 4 back flow devices, repaired 4 back flow devices, surveyed 632 high hazard locations, surveyed 177 low hazard locations and reviewed 24 building plans.

Water & Sewer Maintenance

Sewer department employees installed 3,279 feet of 8" pipe in the Villa and Sunbridge area. They replaced 1,268 feet of service line. The sewer department T.V inspected 8.85 miles of sewer main, washed 68.51 miles of sewer main, repaired 40 sewer point repairs at the main, repaired/rebuilt 13 manholes and experienced 32 sewer over flows.

Water department employees installed 7,413 feet of water main. Locations of the improvements were 8" & 2" in the Villa and Sunbridge area, 6" & 8" on Duncan St, 8" on Ray St, and 12" on California St. They replaced 2,935 feet of service line. They also repaired and/or replaced 21 hydrants within the water system. Employees also repaired 122 leaks and executed 2,799 utility locates.

Wastewater Treatment Plant

From April to June 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 203 of the previous 208 months.

Hay commitments were taken on April 1st by OMI staff with Peggy Vice (from Purchasing) present as an observer. Fourteen customers made the commitment list this year for the estimated 1445 tons, which was 60% of our 5-year average hay production. To date, we have 70 people on the standby list for a total of over 7000 tons requested.

The staff completed sand replacement in the remaining three of the ten filter cells near the end of April. The project took approximately 8 weeks, nearly 1000 hours in labor and 165 tons of sand.

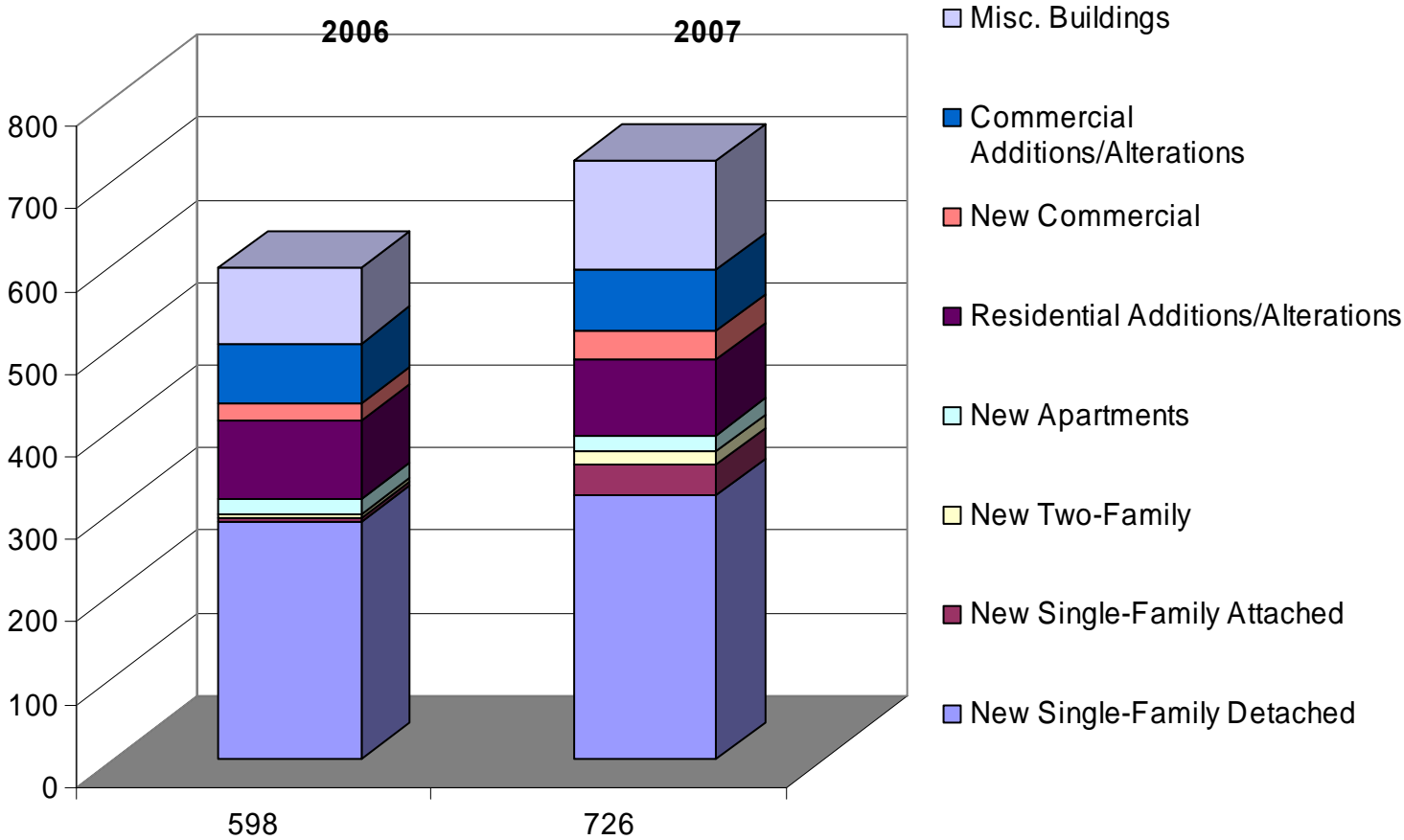
Extremely high loadings may have contributed to the plant's inability to remove ammonia early in May. Plant staff drew upon the expertise of several OMI operations specialists through consultations and reached out to the City of Springdale WWTP for assistance to overcome the plant's inhibition. Thirty one loads (approximately 4,600 gallons each) of Springdale waste activated sludge were brought in to supplement the microbial population in the biological reactor (aeration basin). The plant process regained strength and the plant resumed its discharge 8 days later. A meeting with the permitted industries was also held on 15 May to inform the industries of the plant's issues and performance. The industries were asked for cooperation in controlling their production schedules and discharges to the plant so that the swings in plant loadings can be minimized.

The start-up of the new headworks building, including the tie-in of the 24" lines from north side of town and the 36" line change over (from the south side of town), was completed in early June as planned without causing a permit violation or an overflow. Although there were a number of initial challenges, the equipment in the new headworks structure is currently performing very well. OMI staff continue to work with Archer Western and Black & Veatch to identify remaining issues and concerns to be addressed.

An internal OMI Compliance Audit was conducted at the facility on 13 June. There were no findings reported from the audit.

Building Safety Division

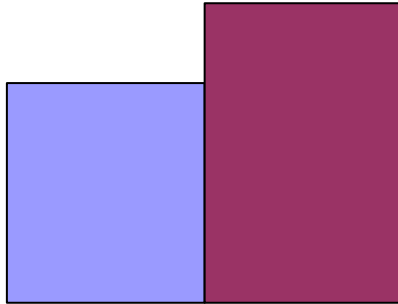
Building Permits Issued



Building Safety Division

Building Valuations

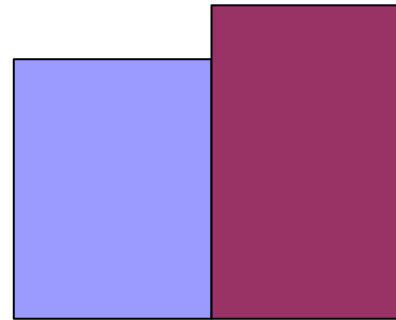
2006 2007



■ \$130,033,056 ■ \$177,667,674

Fees Collected

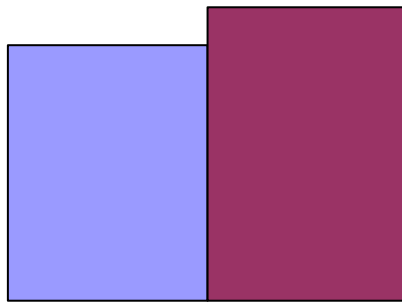
2006 2007



■ \$619,885 ■ \$748,795

Inspections Performed

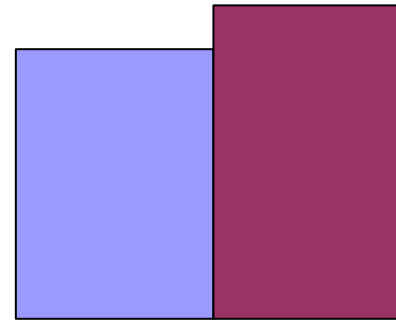
2006 2007



■ 13,775 ■ 15,804

Total Permits Issued

2006 2007



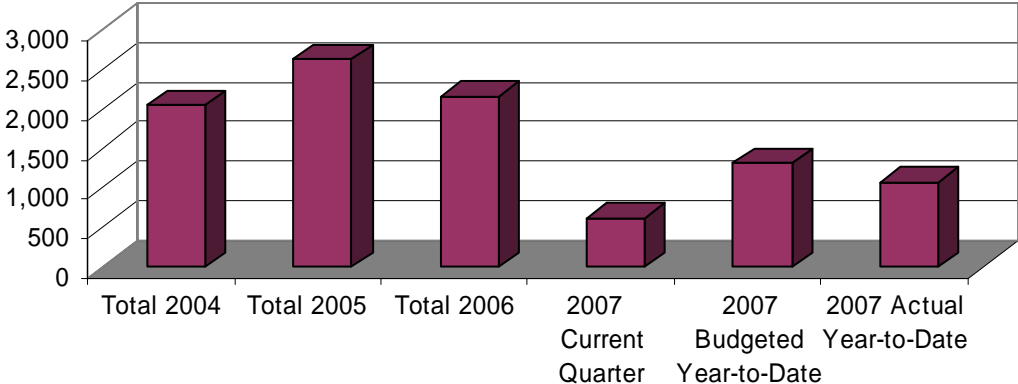
■ 2,861 ■ 3,326

Building Services Division

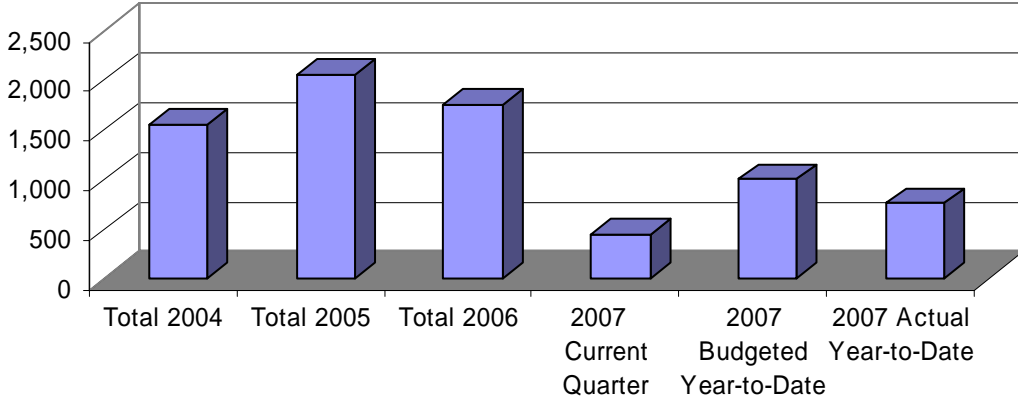
Building Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
City-Owned Buildings	62	63	63
Renovations > or = \$2,000	5	8	7
Asbestos Inspections	2	2	2
Service Requests - Total	1,121	1,315	1,078
Contracts Managed	12	16	15
Preventive Maintenance Inspections	8	8	6
City Buildings Maintained	28	27	27
Service Requests - General Maintenance	936	1,000	754
Service Requests - HVAC	87	175	203
Service Requests - Plumbing/Electrical	76	140	117
City Buildings Maintained - Janitorial	16	15	17
Square Footage Maintained - Janitorial	129,794	126,994	131,329
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	8	4	5
Janitorial Cost per Square Foot	\$ 1.66	\$ 1.70	\$ 1.54
Complaints on Janitorial Service	1	1	0

Building Services Division

Total Service Requests

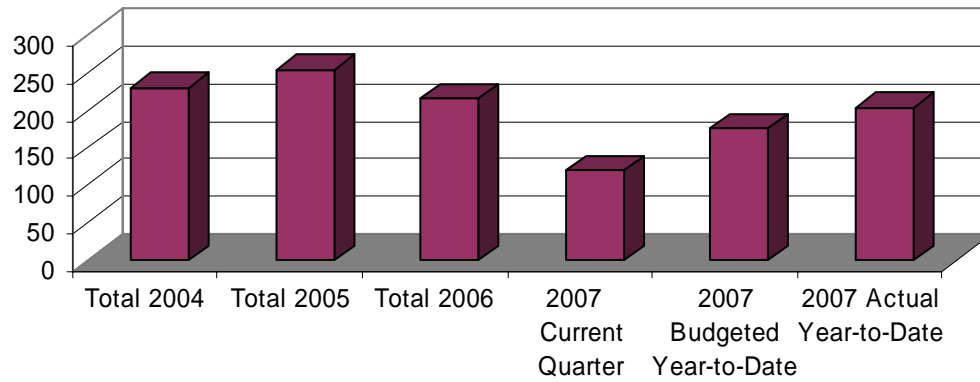


General Maintenance Service Requests

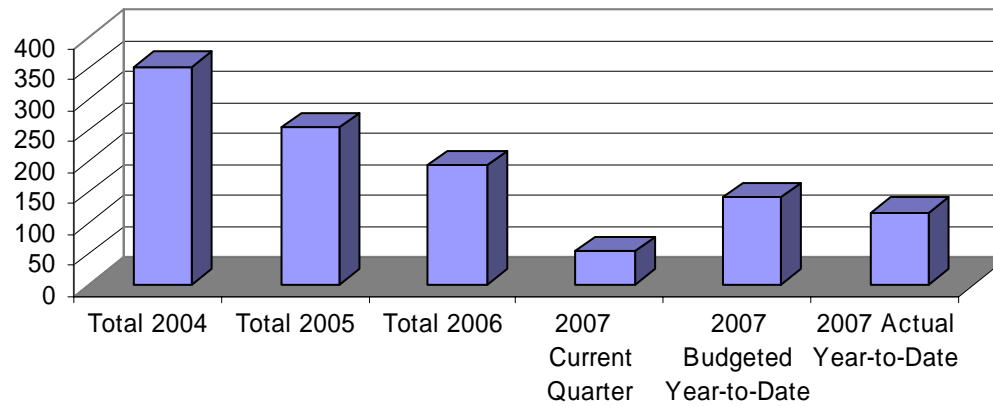


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

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

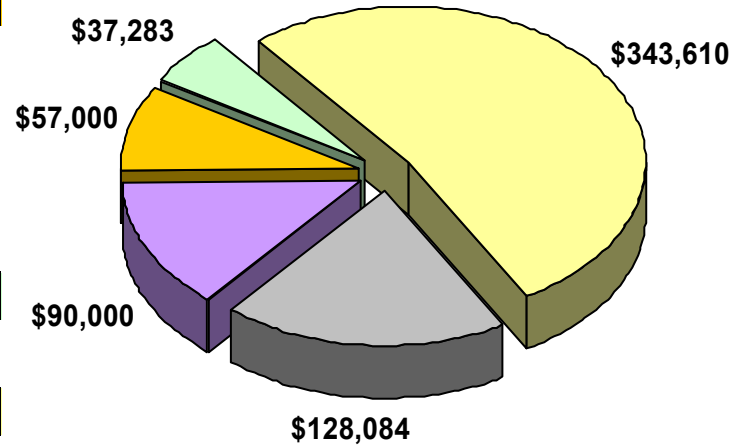
Public Facilities	\$90,000
Habitat for Humanity	\$90,000

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

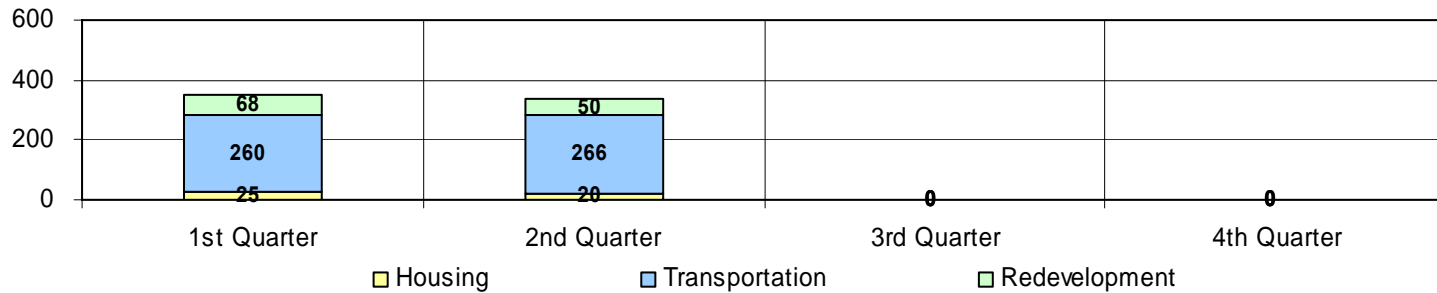
Redevelopment Program	\$37,283
Code Compliance	\$37,283

Housing Program	\$343,610
------------------------	------------------

Administration	\$128,084
-----------------------	------------------



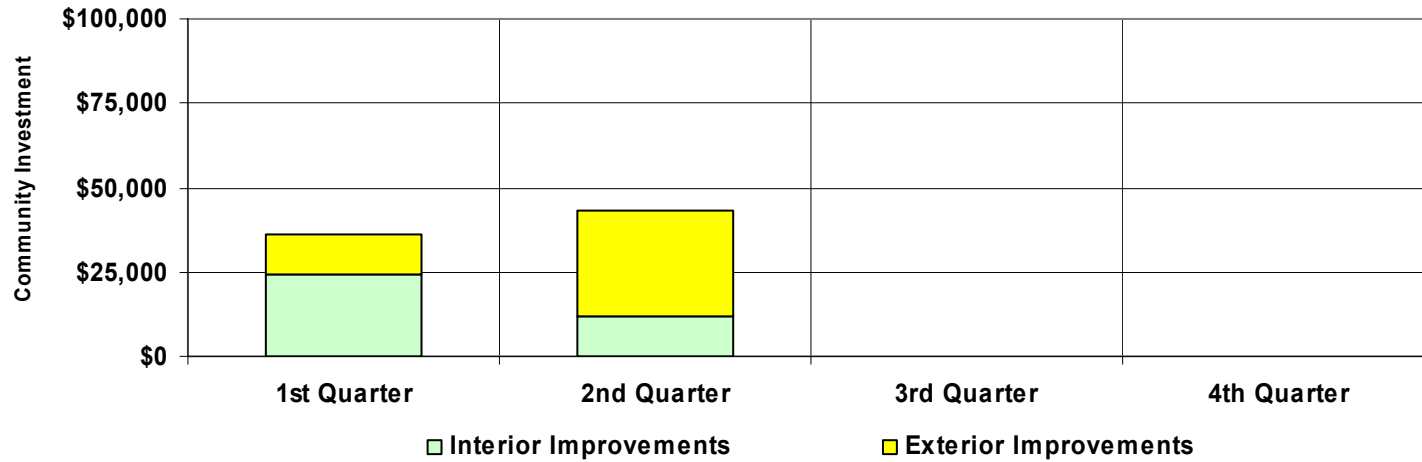
Residents Served by Quarter



* 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	1	0	0	1
Plumbing:	2	1	0	0	3
Electrical:	0	0	0	0	0
Total Projects:	2	2	0	0	4

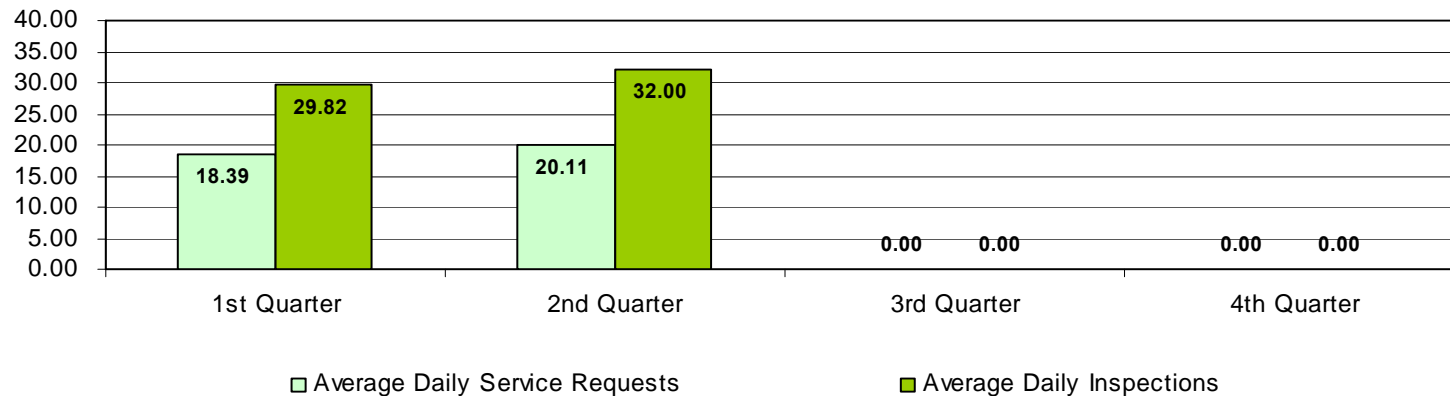
Community Resources

2007 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	334	34.1%	646	65.9%	0	0.0%	0	0.0%	980
Improper Storage of Vehicles	99	69.2%	44	30.8%	0	0.0%	0	0.0%	143
Unsafe/Unsecured Buildings	30	55.6%	24	44.4%	0	0.0%	0	0.0%	54
Zoning Issues	25	39.1%	39	60.9%	0	0.0%	0	0.0%	64
Sign and Banner Issues	562	51.5%	529	48.5%	0	0.0%	0	0.0%	1,091
Engineering Issues	1	100.0%	0	0.0%	0	0.0%	0	0.0%	1
Miscellaneous Inspections	89	94.7%	5	5.3%	0	0.0%	0	0.0%	94
Quarterly Totals	1,140	47.0%	1,287	53.0%	0	0.0%	0	0.0%	

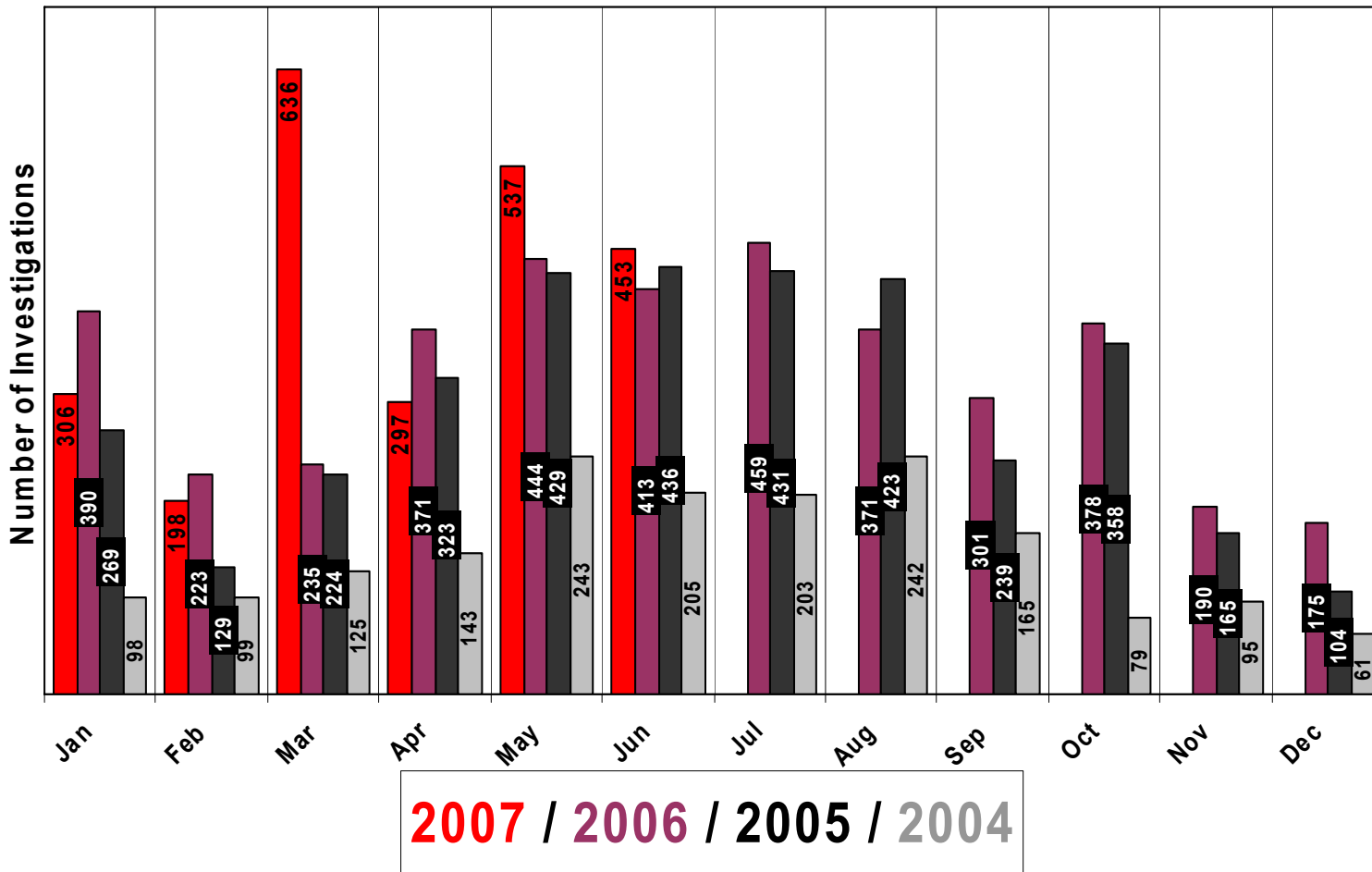
Total Service Requests 2,427

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

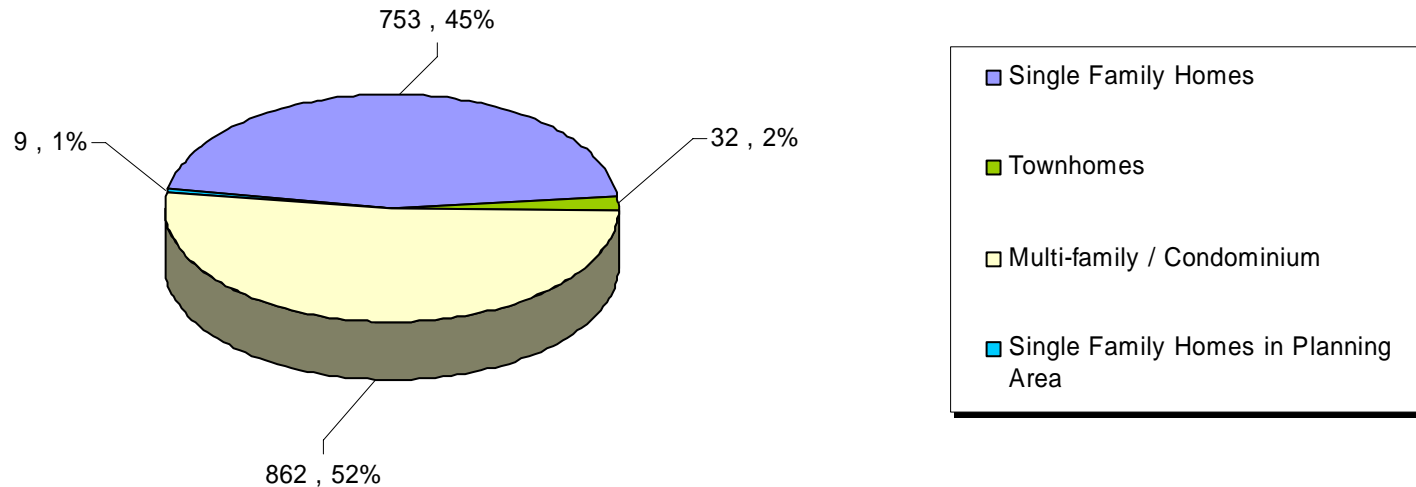


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	453	53.1%	400	46.9%	0	0.0%	0	0.0%	853
Townhomes	32	100.0%	0	0.0%	0	0.0%	0	0.0%	32
Multi-family/Condominium	504	58.5%	358	41.5%	0	0.0%	0	0.0%	862
Single Family Homes in Planning Area	2	22.2%	7	77.8%	0	0.0%	0	0.0%	9
Quarterly Totals	991	56.4%	765	43.6%	0	0.0%	0	0.0%	

Total Dwelling Units 1,756

Estimated Dwelling Units Approved by the Planning Commission



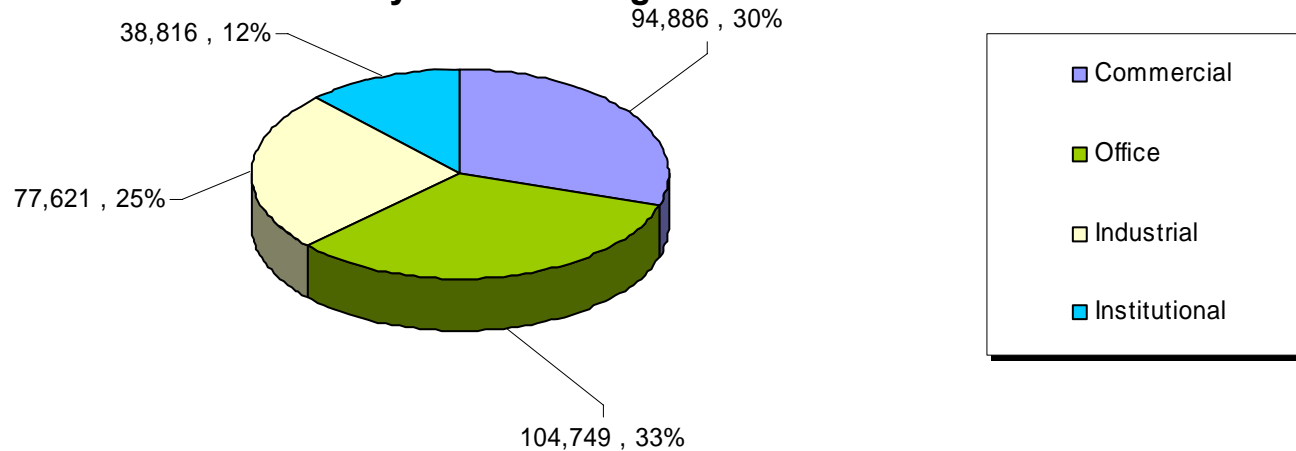
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	91,186	96.1%	3,700	3.9%	0	0.0%	0	0.0%	94,886
Office	44,760	42.7%	59,989	57.3%	0	0.0%	0	0.0%	104,749
Industrial	25,425	32.8%	52,196	67.2%	0	0.0%	0	0.0%	77,621
Institutional	38,816	100.0%	0	0.0%	0	0.0%	0	0.0%	38,816
Quarterly Totals	200,187	63.3%	115,885	36.7%	0	0.0%	0	0.0%	

Total Square Footage 316,072

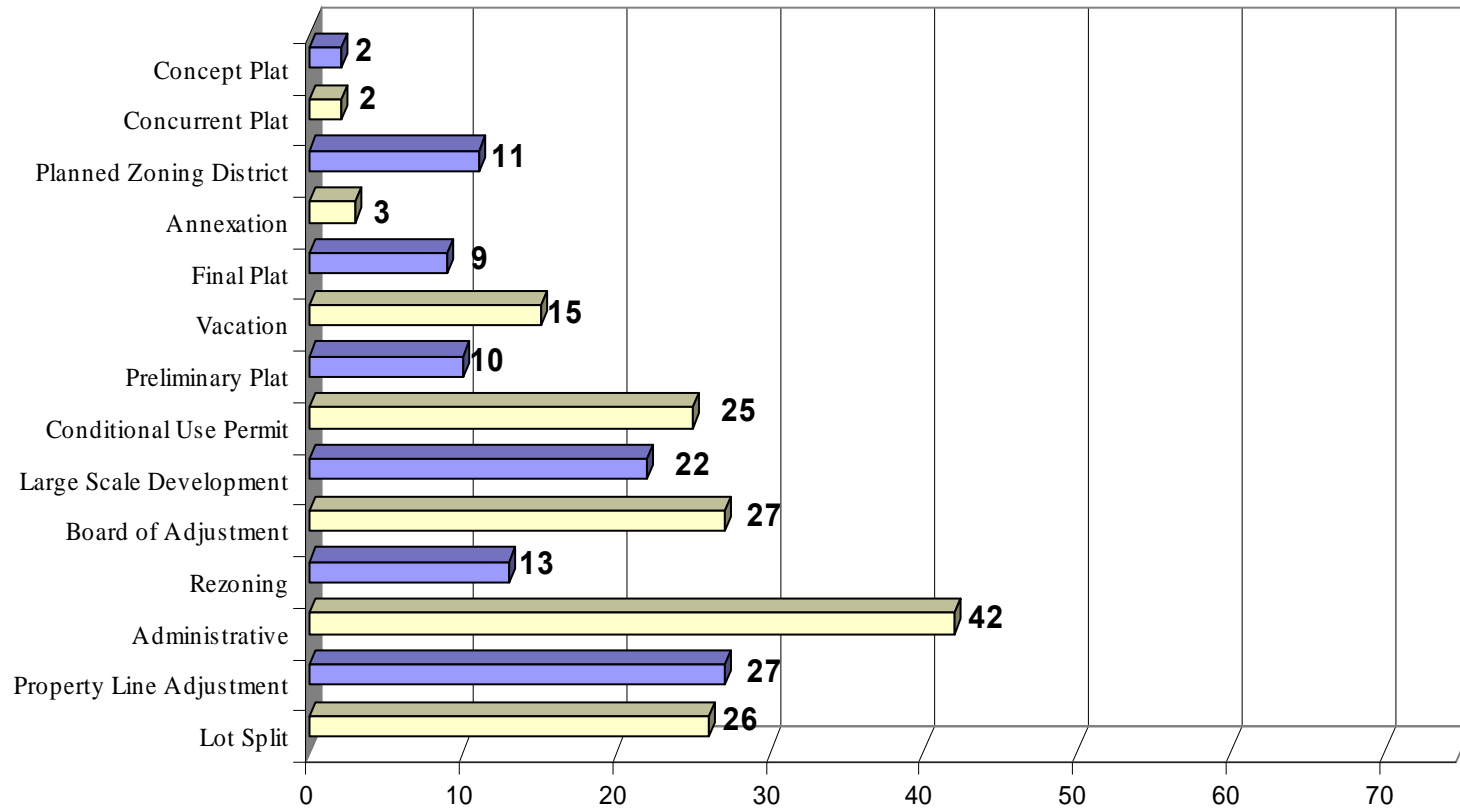
Non-Residential Square Footage Approved by the Planning Commission



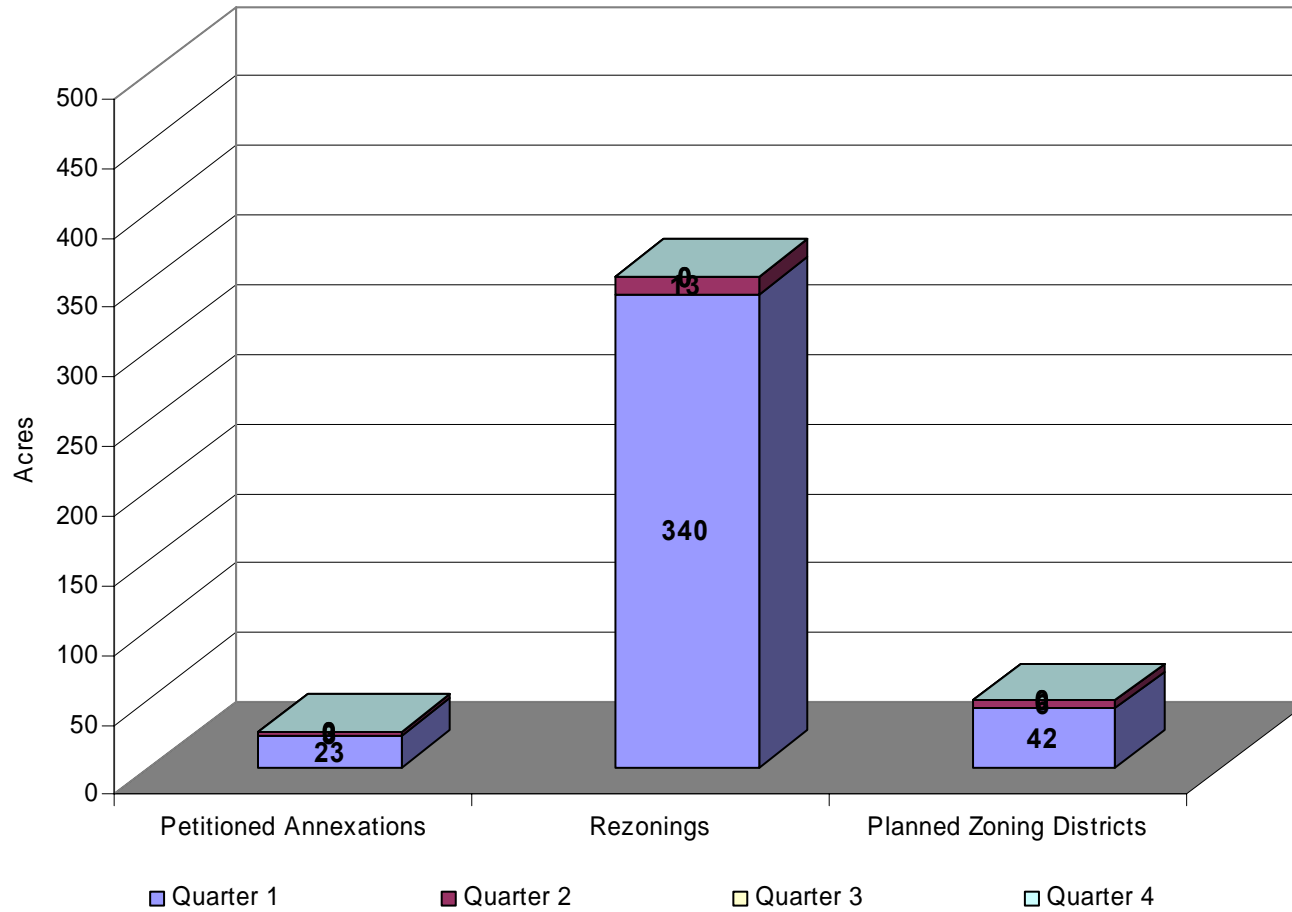
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

Planning Division Submittals

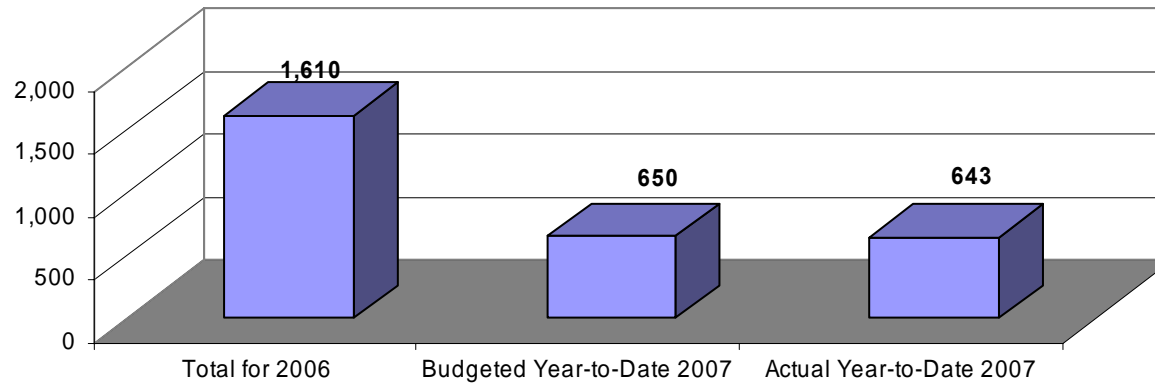


Estimated Annexation, Rezoning and Planned Development District Acres Forwarded by the Planning Commission

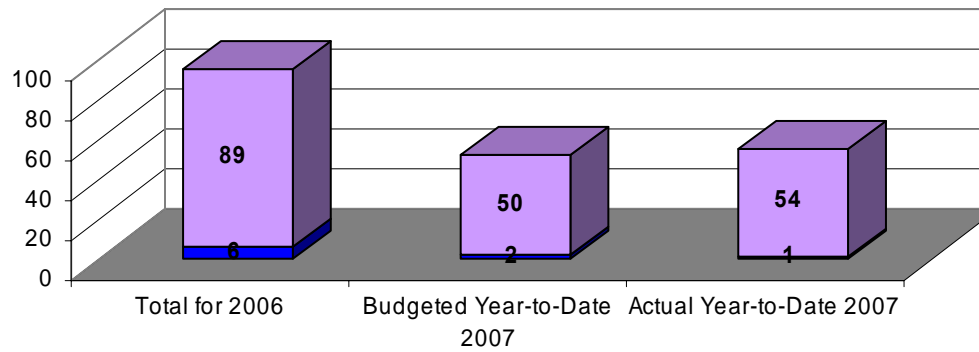


Engineering Division

Sidewalk Inspections



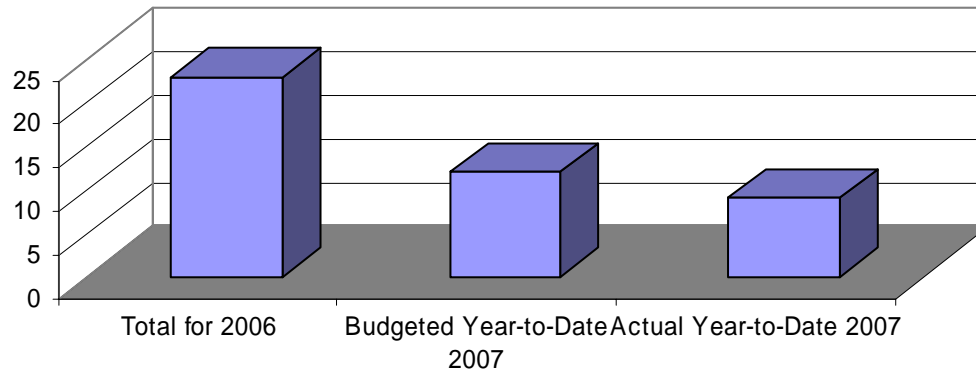
Public Land/Easement Acquisitions



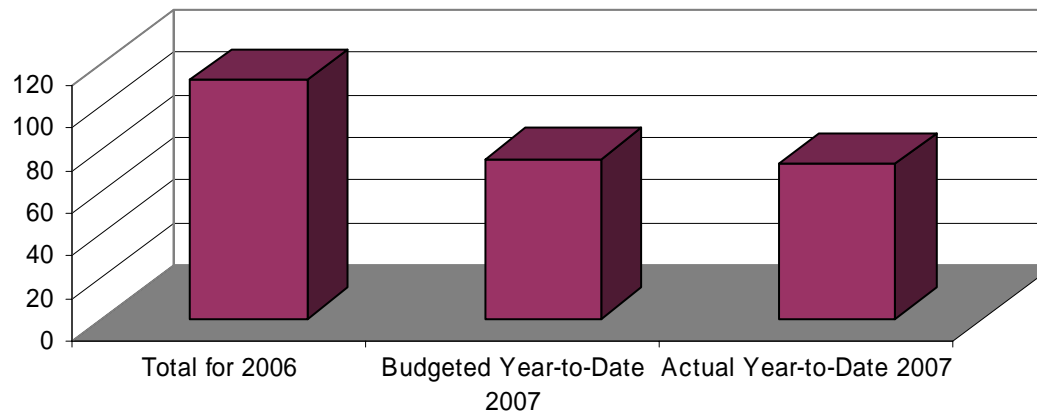
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

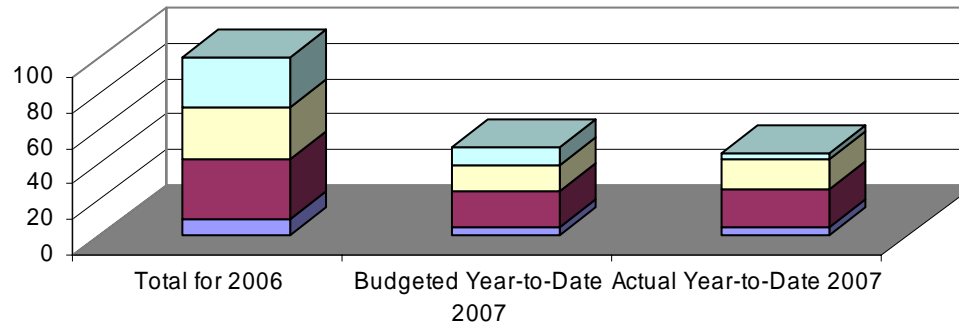


Grading Permits Issued



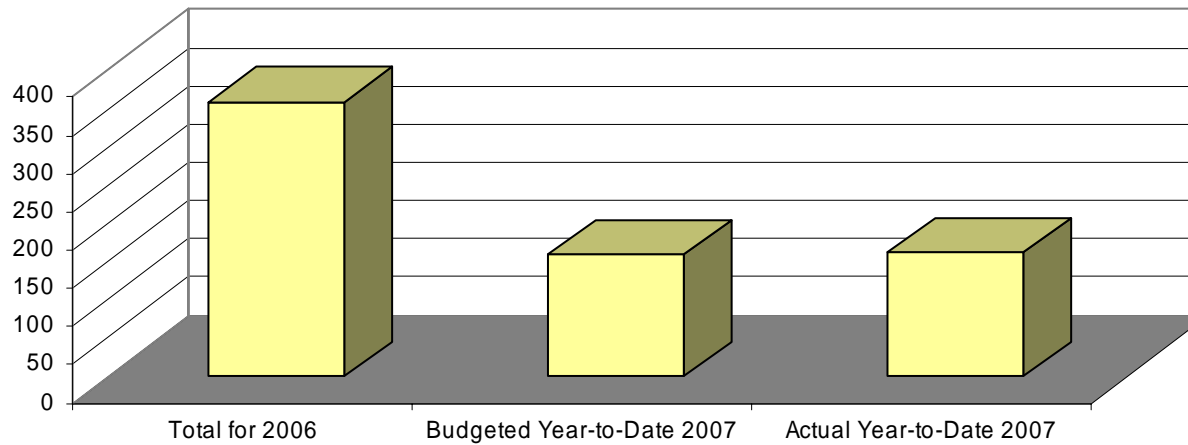
Engineering Division

Public Works Inspections



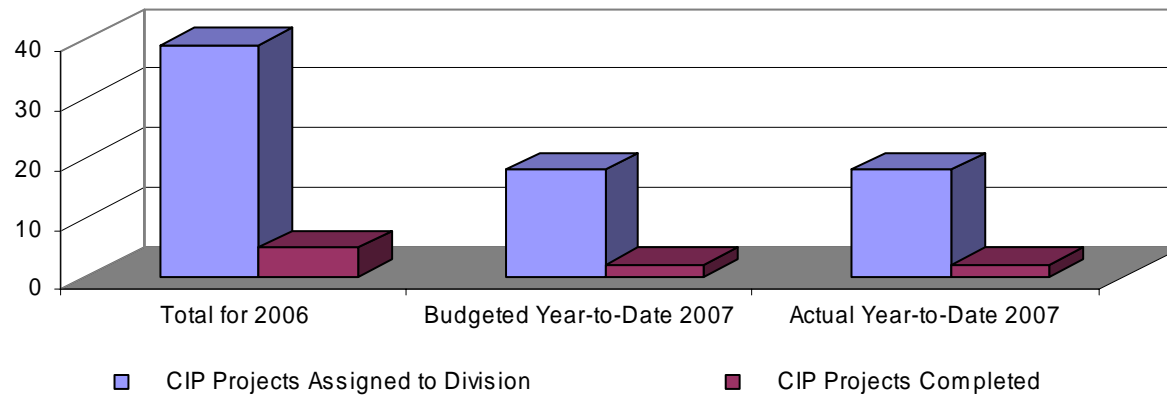
■ CIP Projects
 ■ Small Developments (<1 acre)
 ■ Large Developments (>1 acre)
 ■ Residential Subdivisions

Construction Plans Reviewed

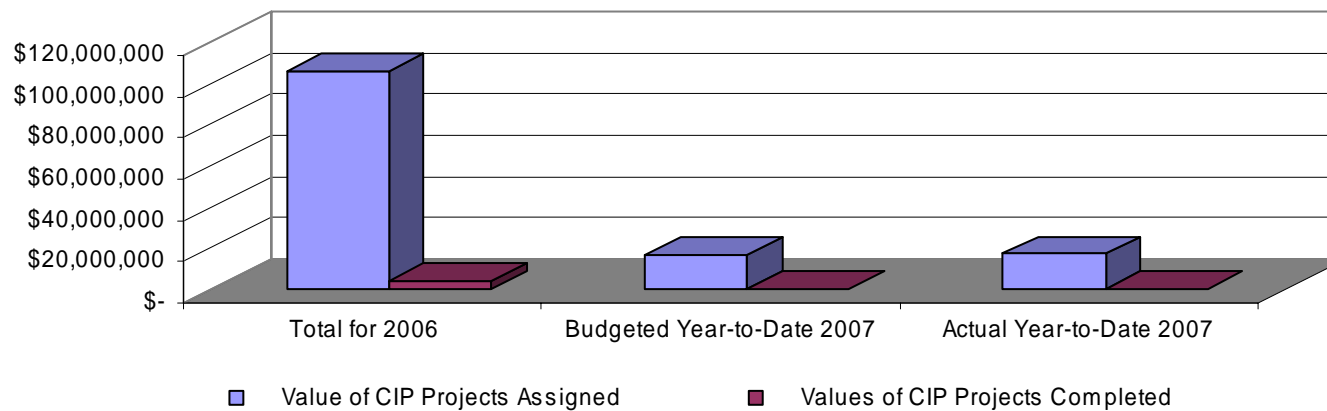


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

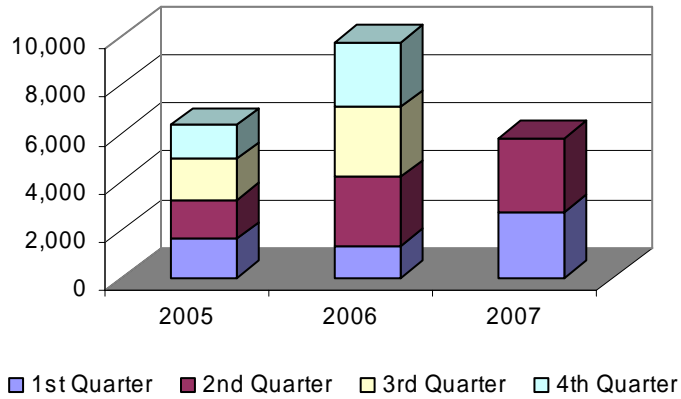


Comparison of Value of CIP Projects Assigned to Projects Completed

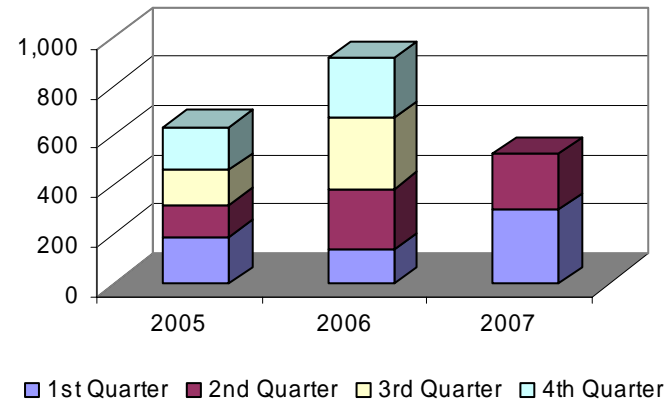


Fleet Operations Division

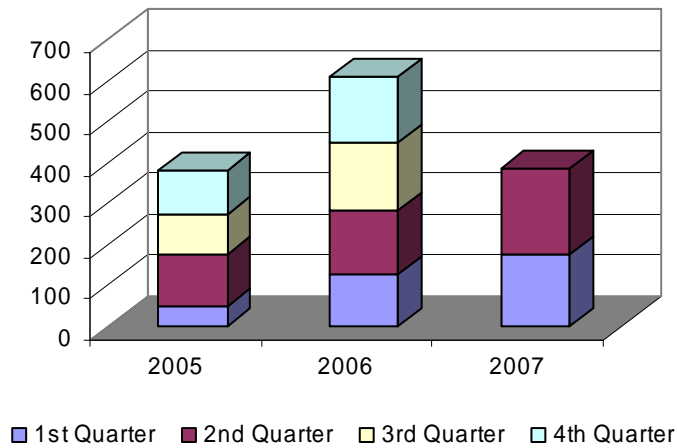
Repair Requests



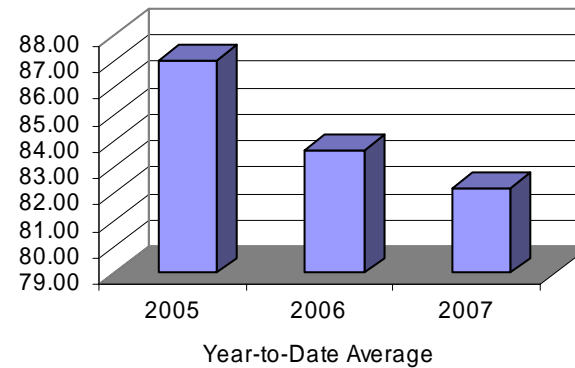
PM Generated Repairs



Number of Road Failures



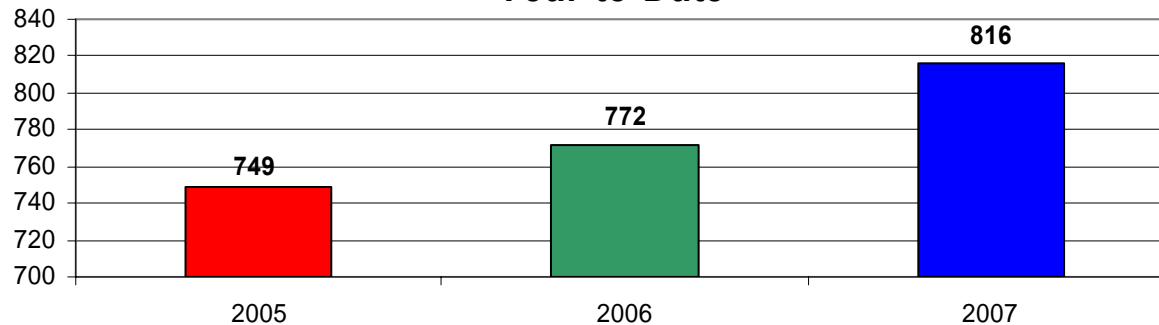
% of Hours Worked Charged to Vehicles



Human Resources Division

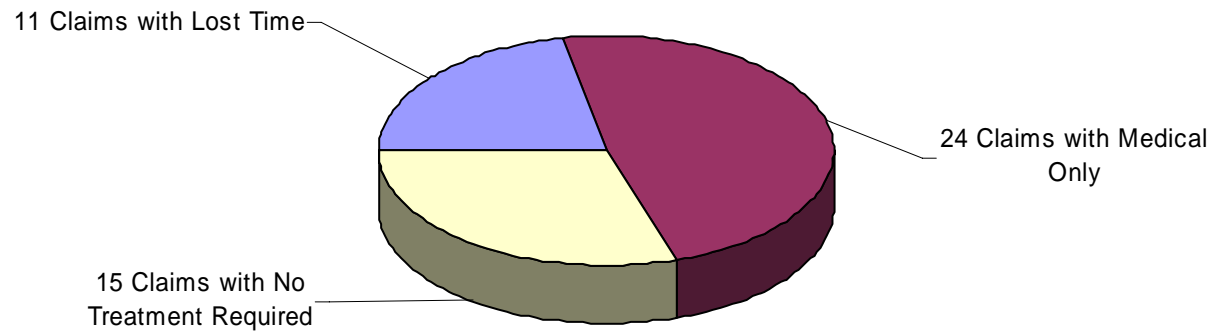
Human Resources Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
New Hires	125	130	138
Employees Newly Eligible for 401 & 457 Plans	49	45	43
Insurance Products Offered	10	12	12
Civil Service Applications Processed	107	110	135
Supervisory, Safety & Educational Training Opportunities	0	1	1
Workers' Comp Incidents/Injuries Receiving Medical Treatment	35	25	43
% of Voluntary Turnover	9.8	9.5	10.1
% of Eligible Employees Participating in 401 & 457 Plans	88	85	95
% of Insurance Billings Paid within 30 Days	97	100	100
Civil Service Applicants Certified for Hire	40	40	44
% 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	78

Number of Active Employees Year-to-Date

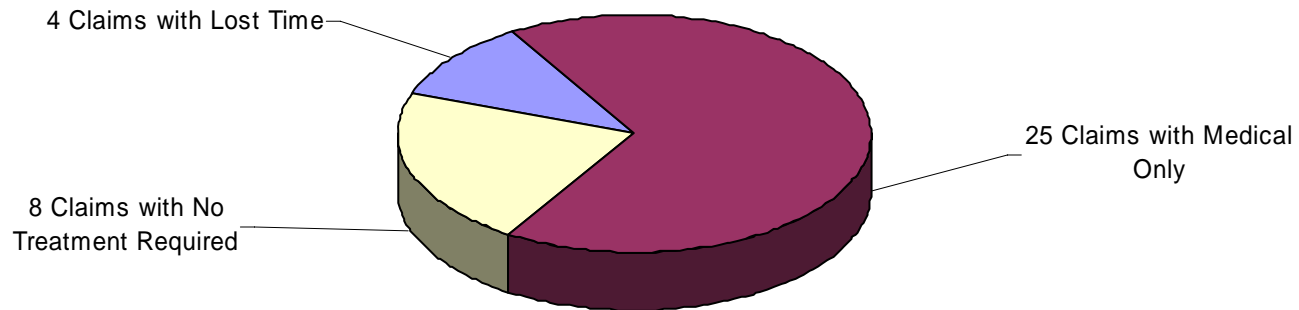


Human Resources Division

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



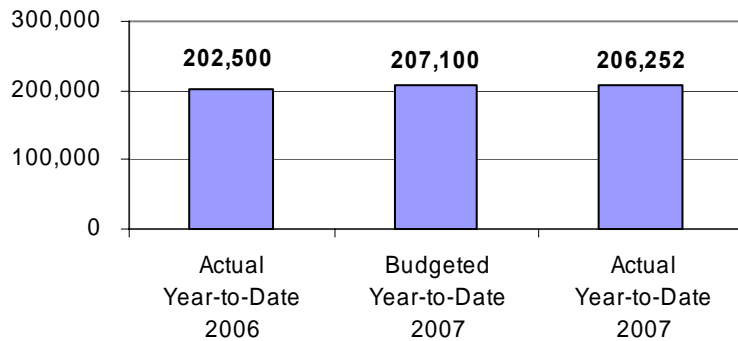
Types of Workers' Compensation Claims Year-to-Date for 2007



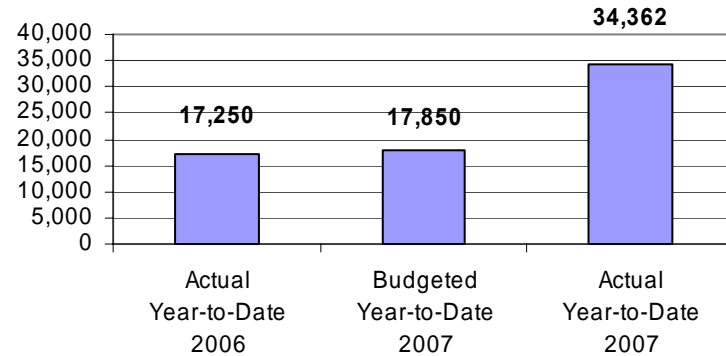
Meter Operations Division

Meter Operations Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meters Read	202,500	207,100	206,252
Meters in System	17,250	17,850	34,362
Service Orders Requested	15,250	15,750	15,546
Delinquent Accounts/Shut Offs	3,250	3,450	3,371
Delinquent Accounts/Reconnects	2,600	2,700	2,678
% of Meters Re-Read	3.00	3.00	4.71
% of Meters Changed Out	2.00	3.50	3.31
% of Delinquent Accounts Shut Off	11.00	11.00	17.32
Meters Tested	750	1,500	1,173
Meters Repaired	350	1,000	518
Water Accounts Surveyed/Backflow Devices Recorded	325 / 187.5	350 / 225	809 / 1,184
Backflow Devices Tested	25.00	40.00	3.00
% of Meters Tested	2.17	4.20	3.40
% of Meter Repaired	1.02	0.03	1.50
% of Water Accounts Notified to Install Required Backflow Devices	27.00	27.00	24.00

Meters Read

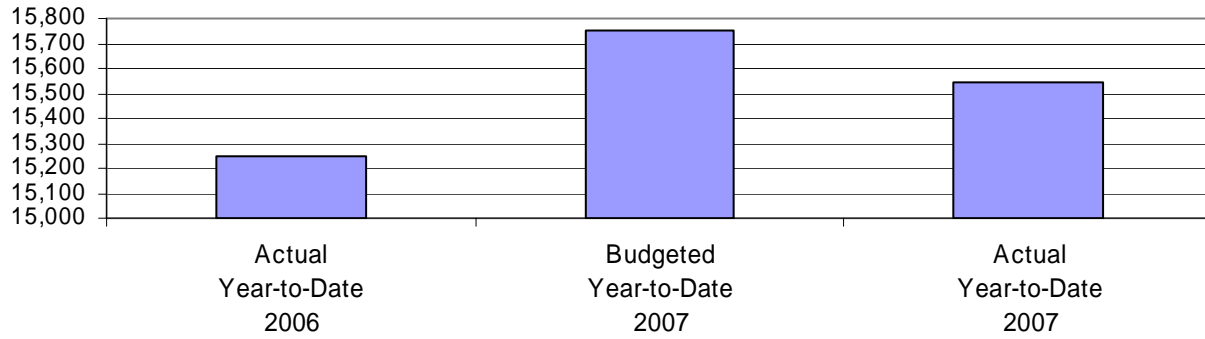


Meters in System

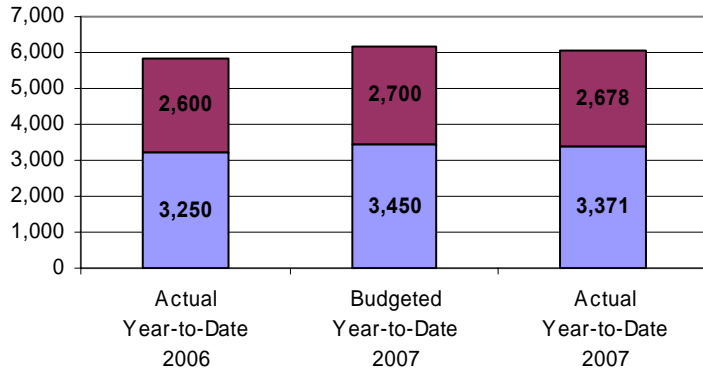


Meter Operations Division

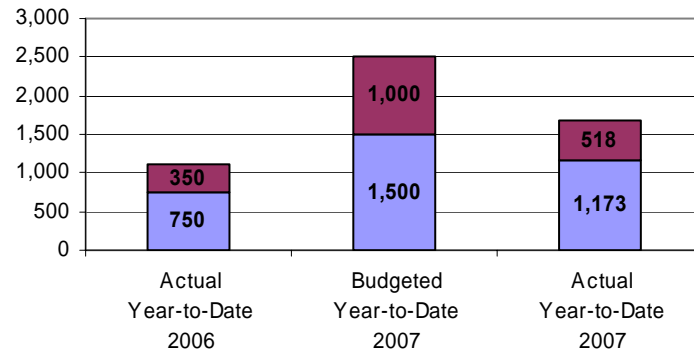
Service Orders Requested



Delinquent Accounts



Meters Tested and Repaired

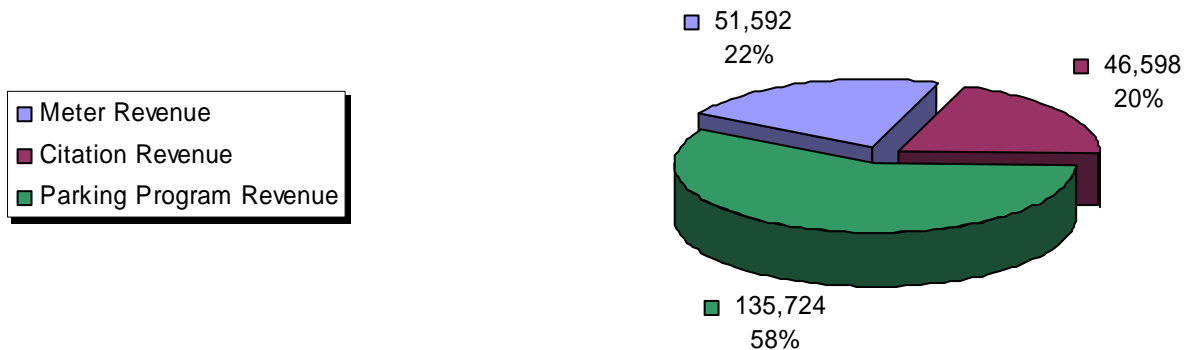


■ Delinquent Accounts/Shut Offs ■ Delinquent Accounts/Reconnects

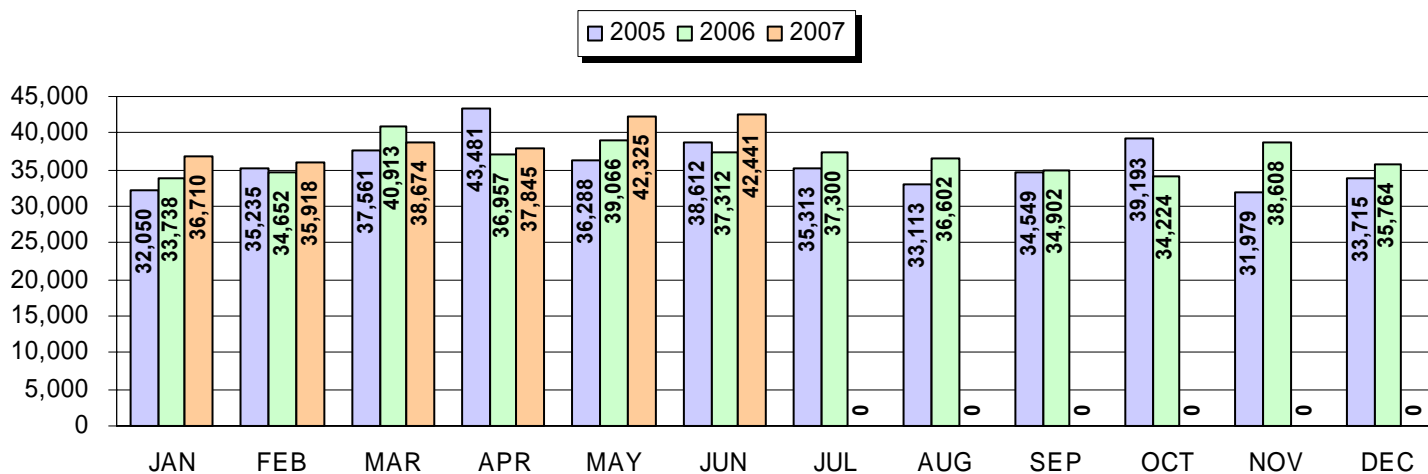
■ Meters Tested ■ Meters Repaired

Parking & Telecommunications Division

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

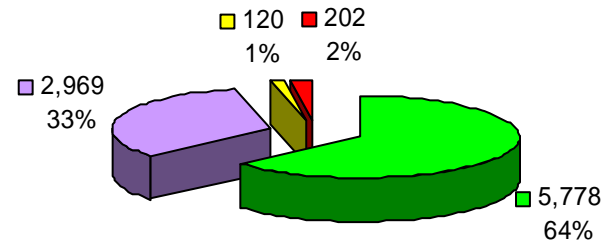
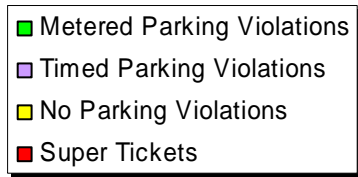


2005-07 Monthly Revenue - Parking Management

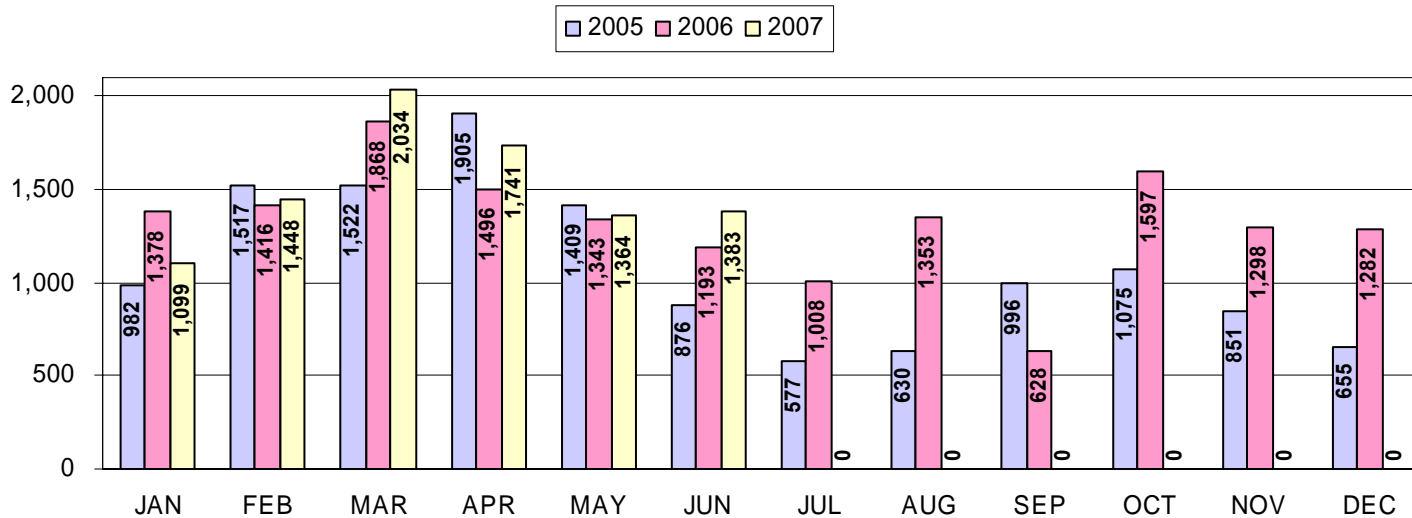


Parking & Telecommunications Division

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

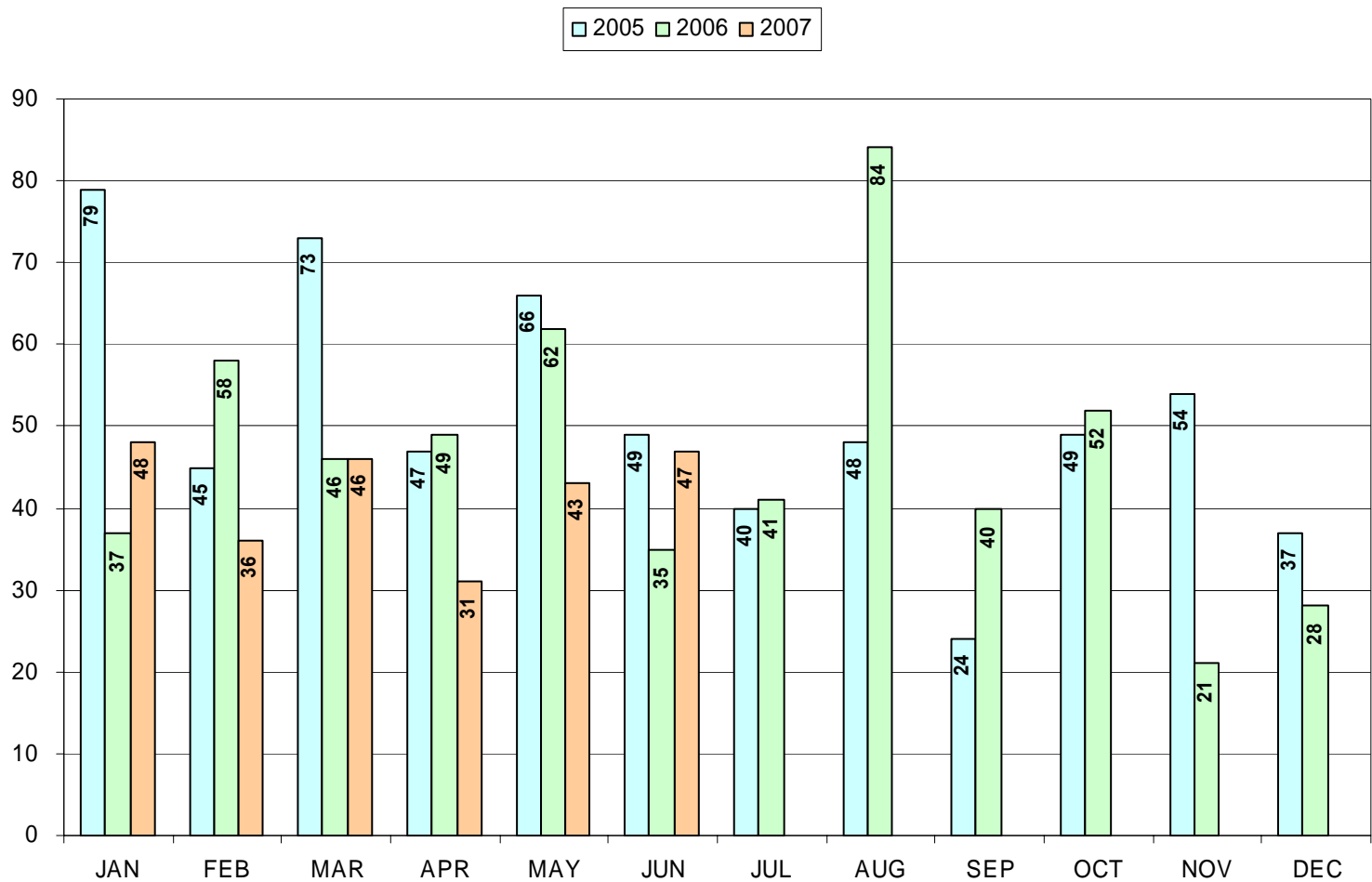


2005-07 Monthly Citations - Parking Management



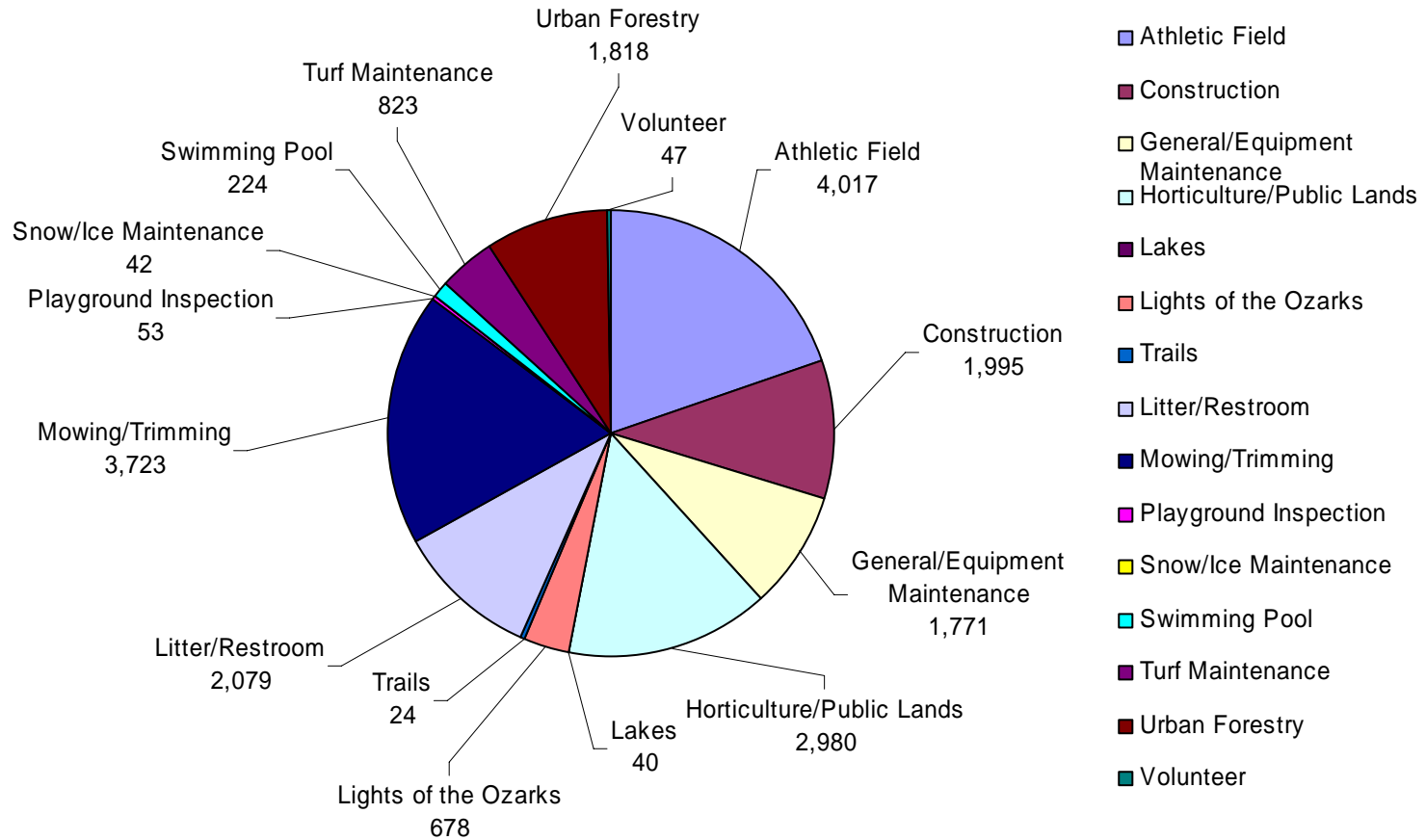
Parking & Telecommunications Division

2005-07 Monthly Service Requests - Telecommunications



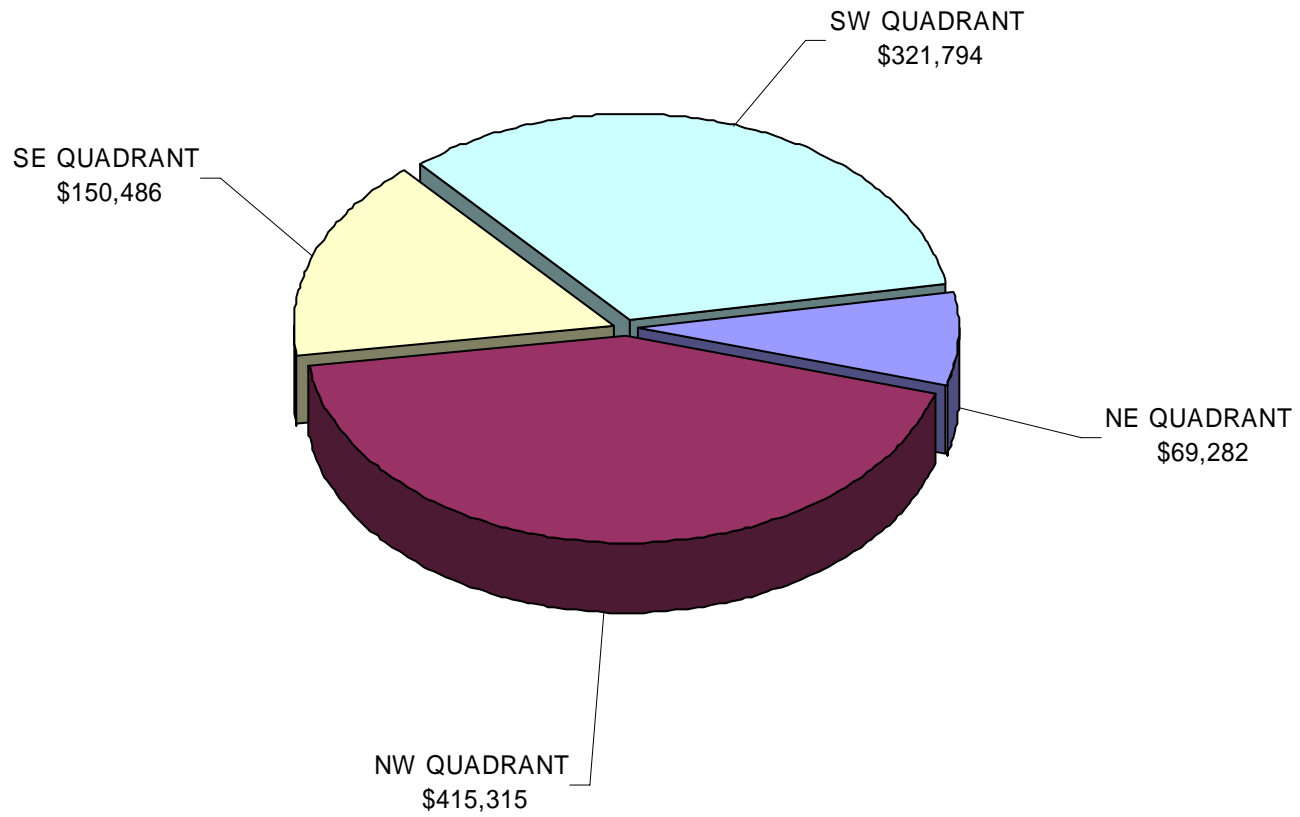
Parks & Recreation Division

Maintenance Hours Summary



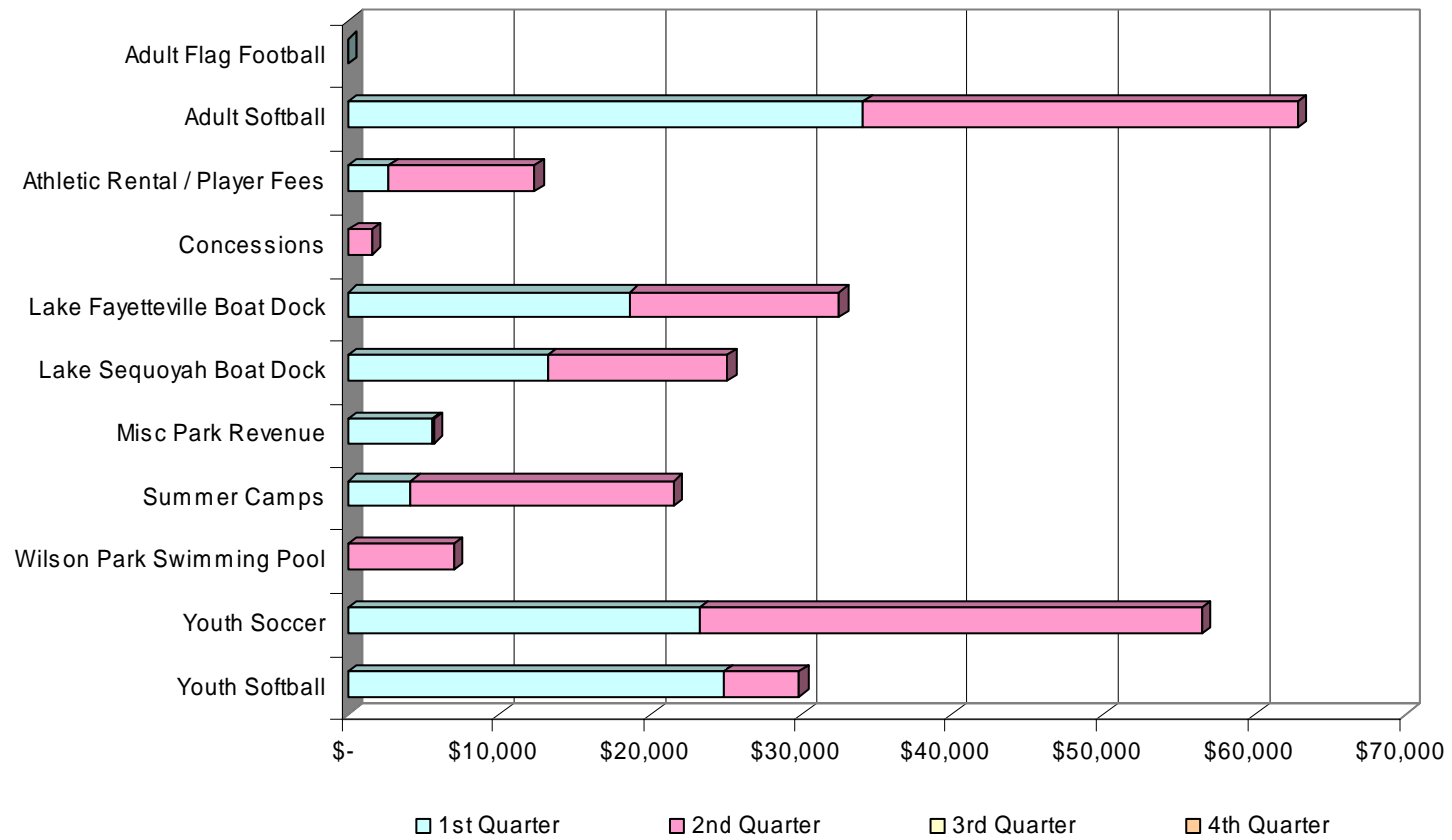
Parks & Recreation Division

Park Land Dedication Revenues



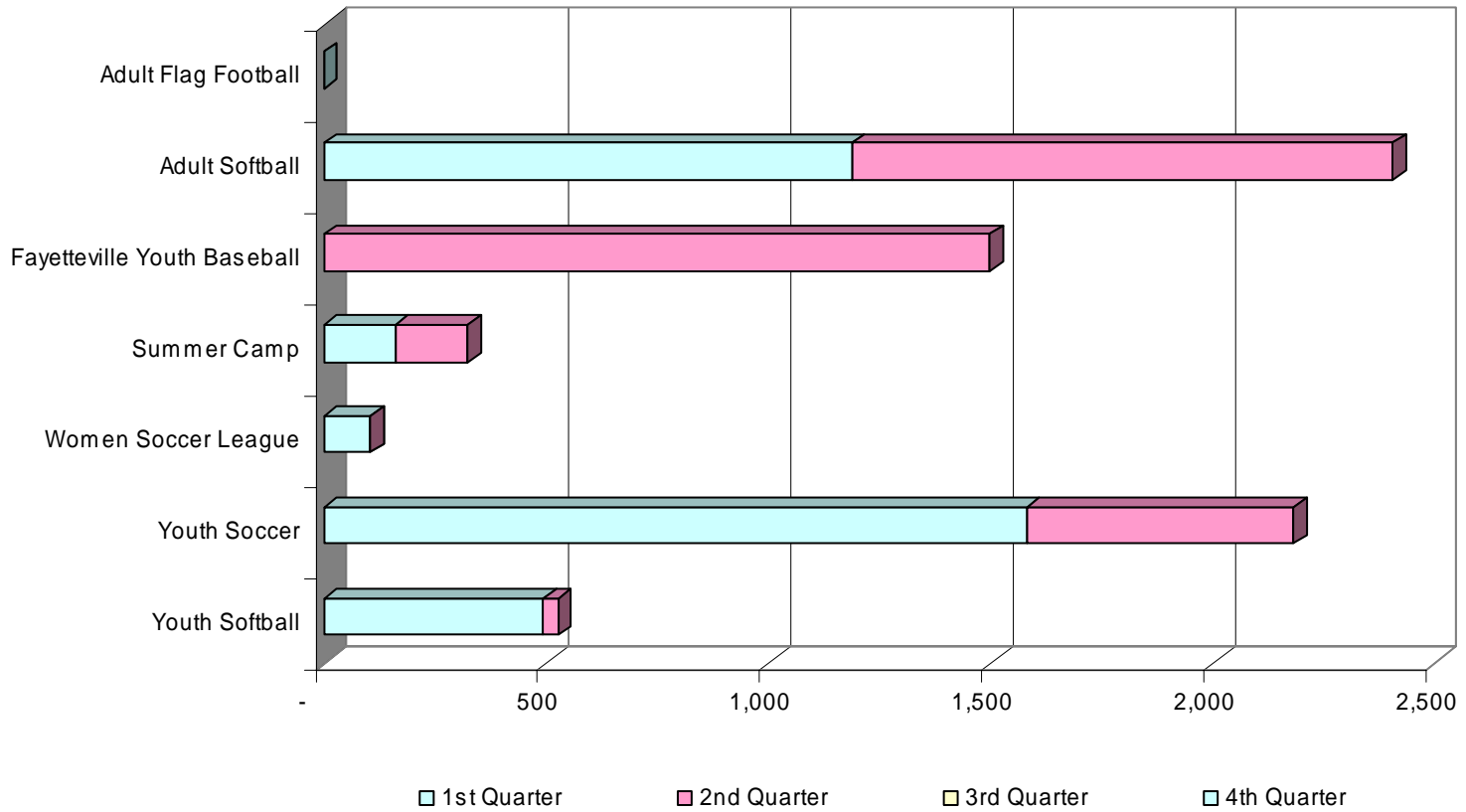
Parks & Recreation Division

Recreation Program Revenues



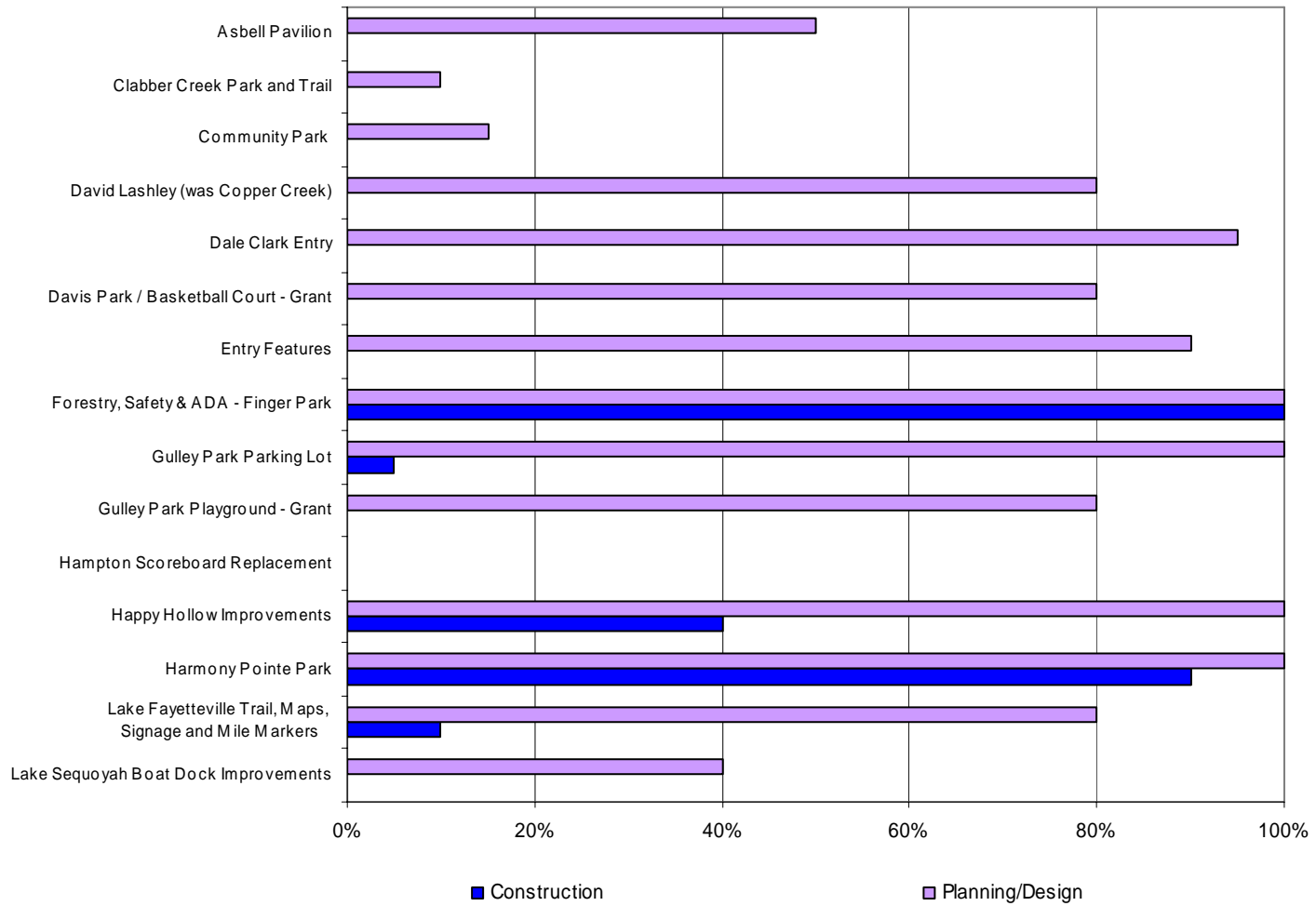
Parks & Recreation Division

Recreation Program Participation

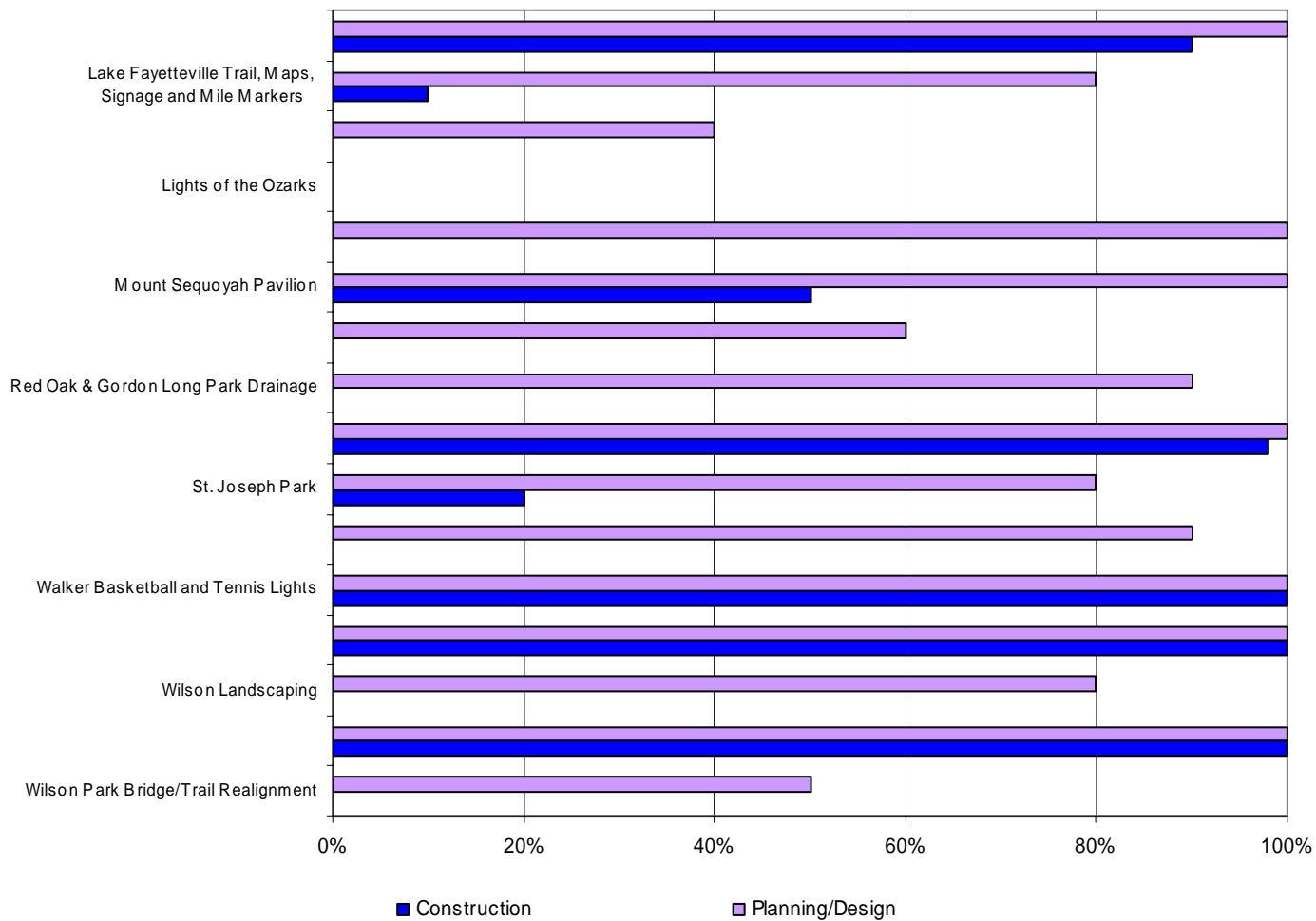


Parks & Recreation Division

CIP Status Summary

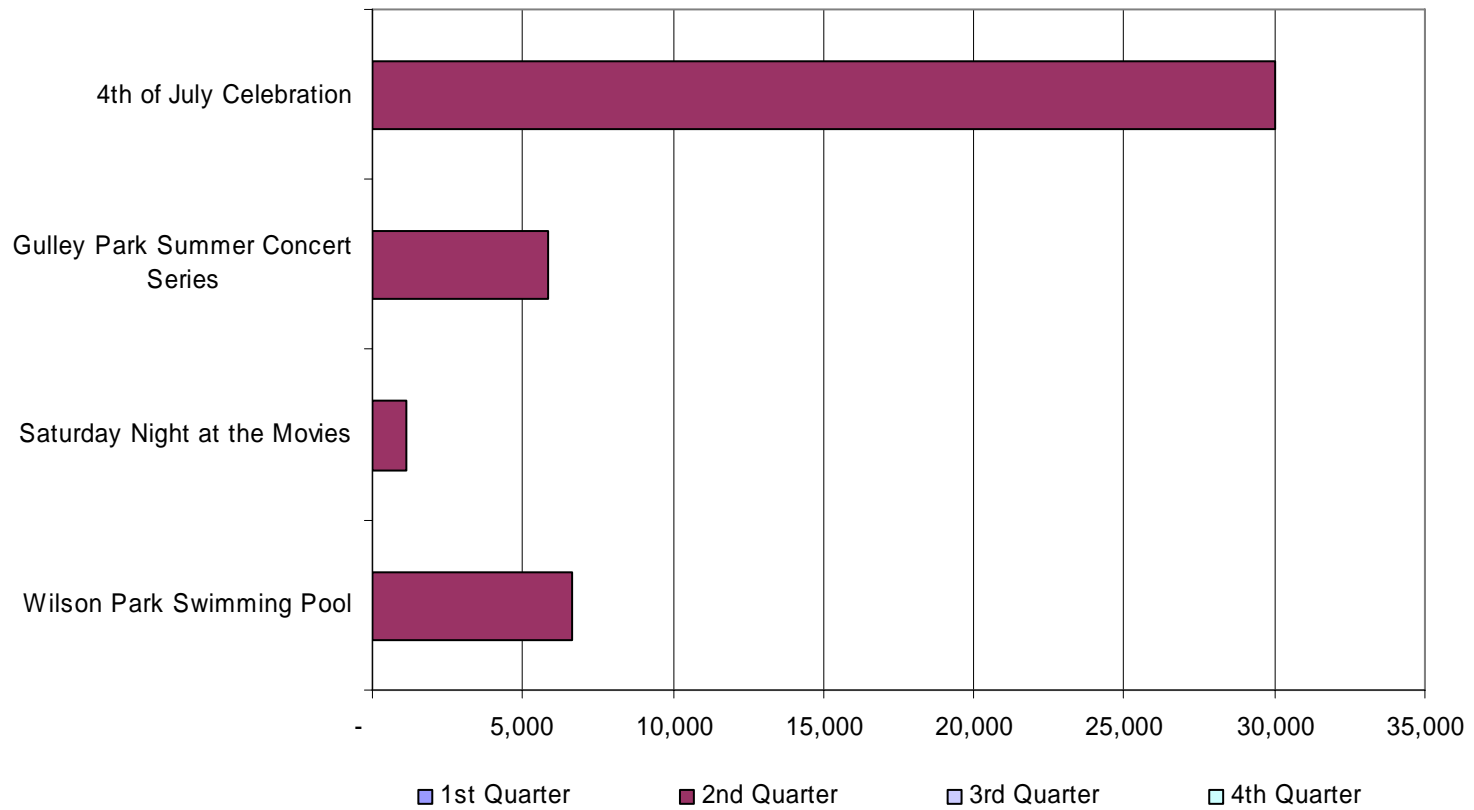


Parks & Recreation Division CIP Status Summary - Continued



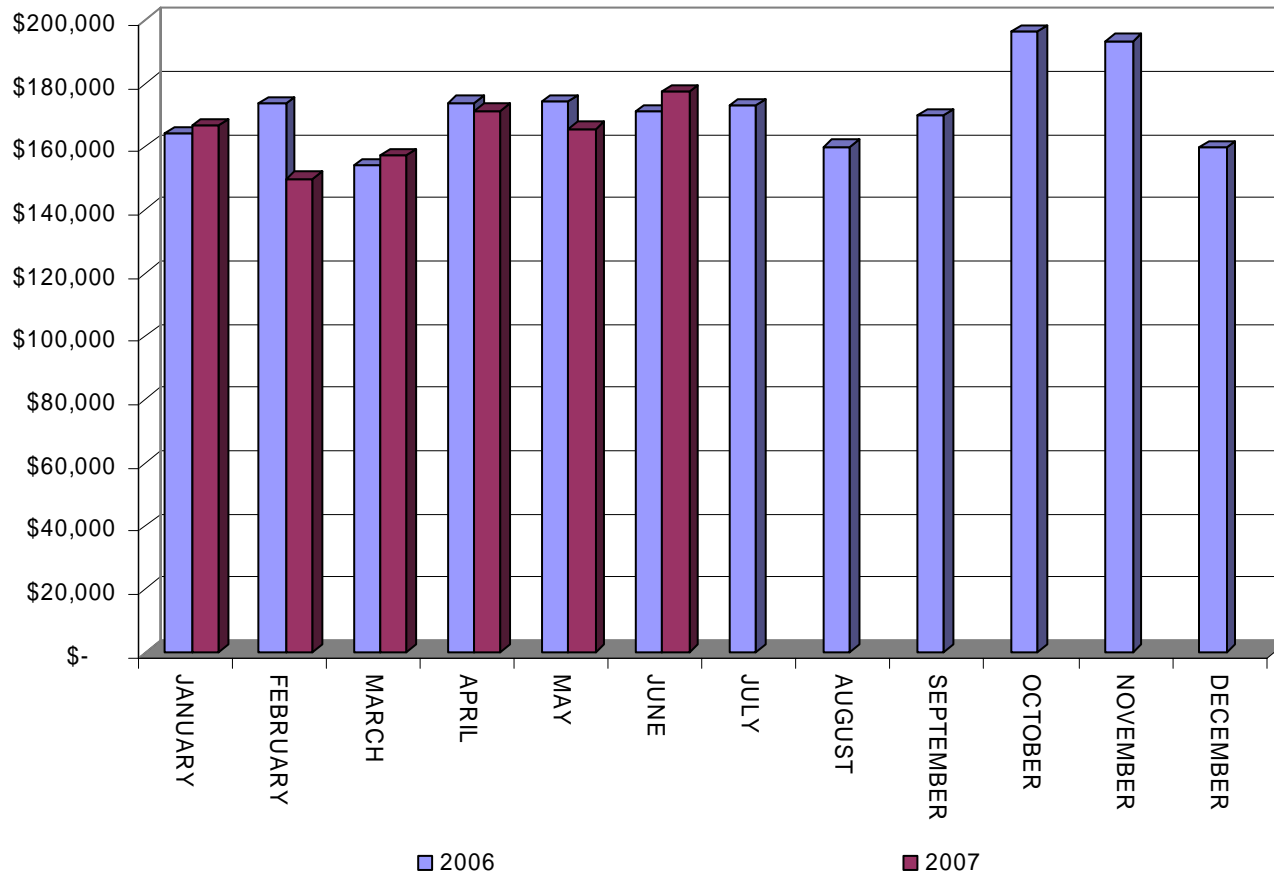
Parks & Recreation Division

Special Events Participation



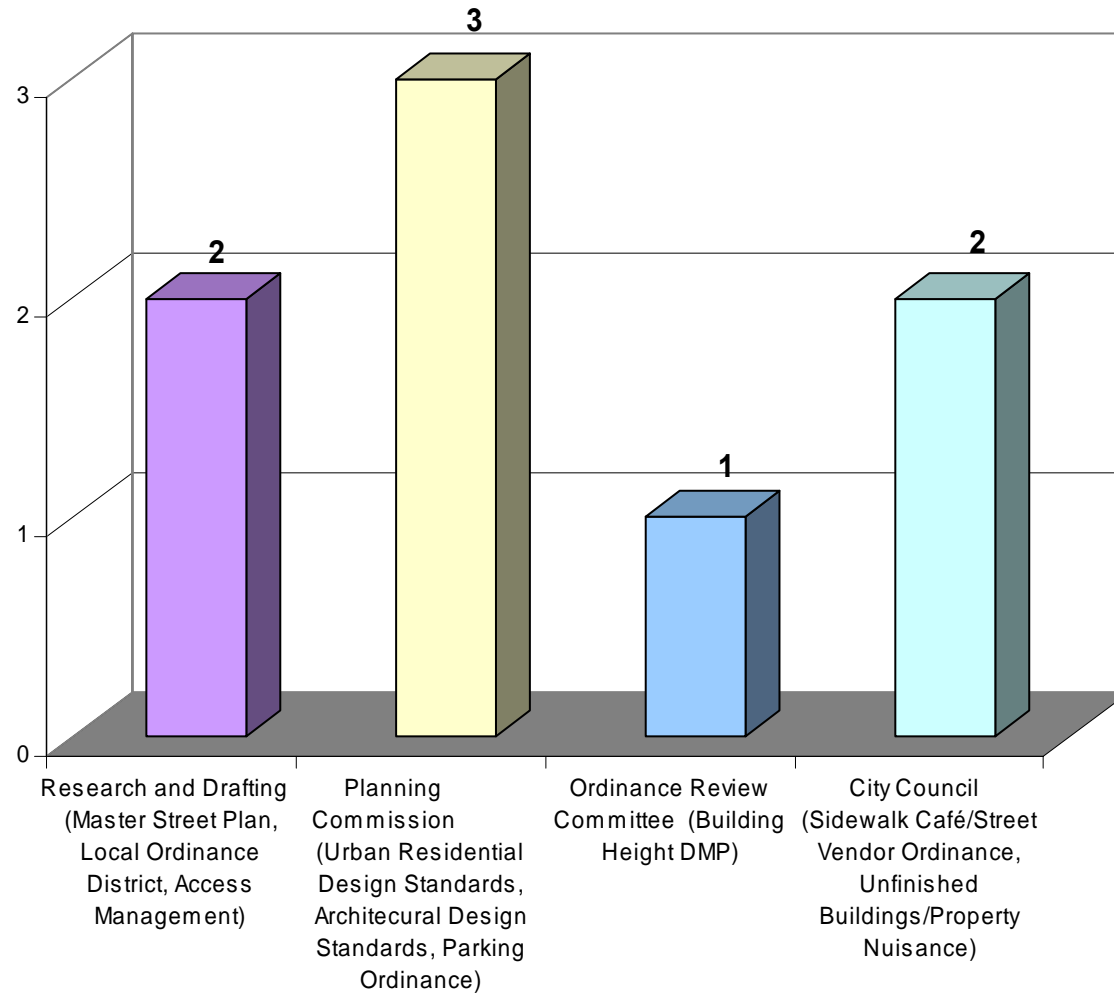
Parks & Recreation Division

HMR Comparison



Planning & Development Management Division

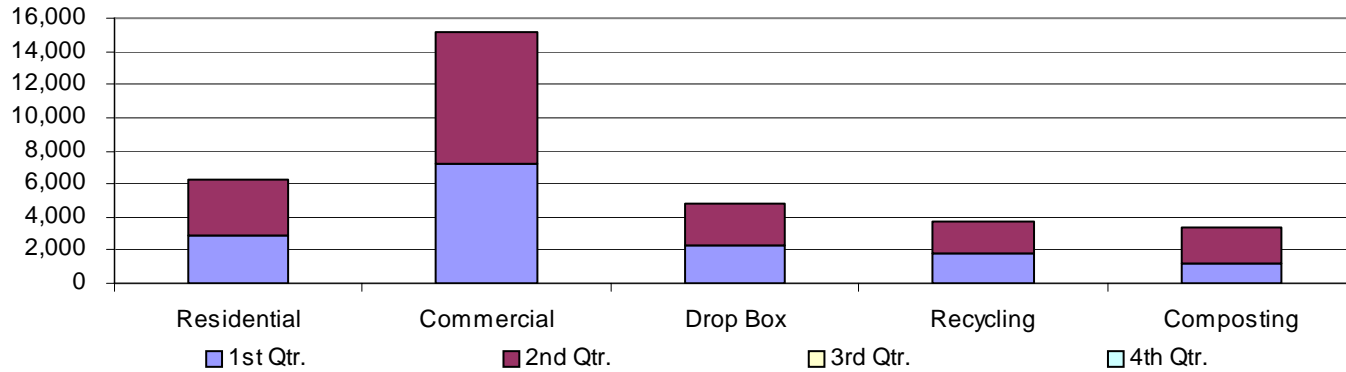
Number of Ordinances at Each Phase of the Process



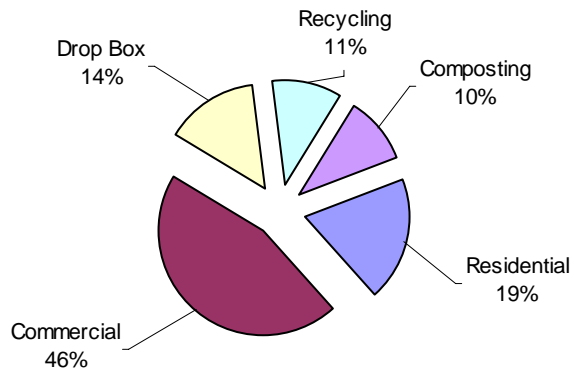
Solid Waste & Recycling Division

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

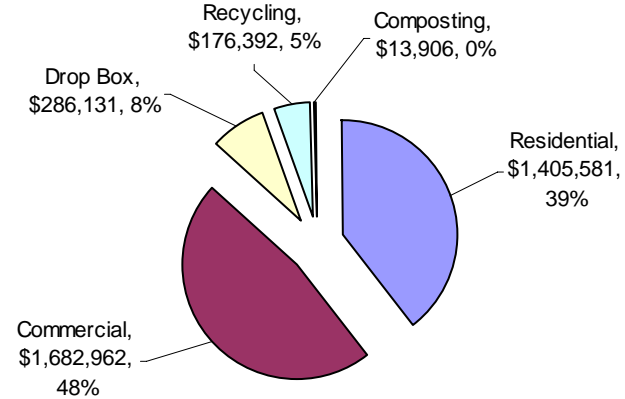
Tonnage by Program 2007 Year-to-Date



Program Percentage of Waste Stream 2007 Year-to-Date

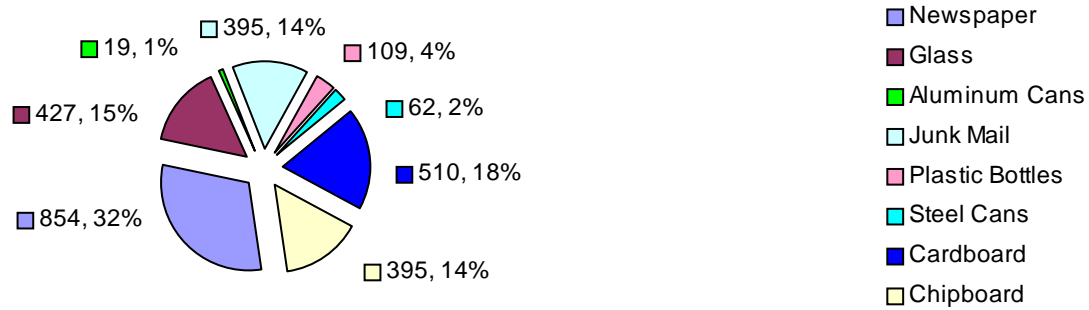


Program Revenues 2007 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

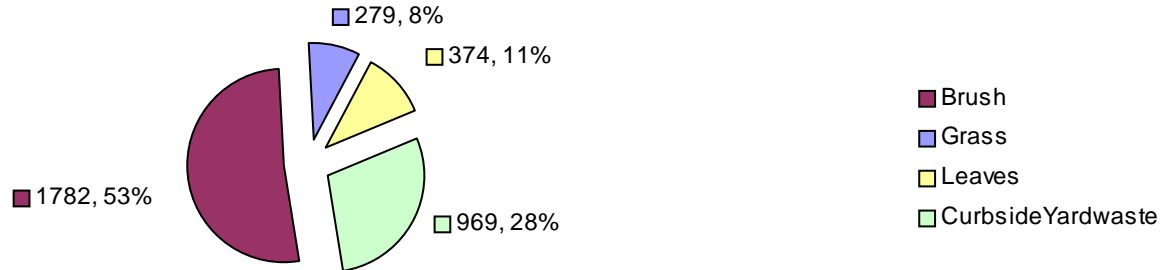


Composting Program Revenues	
Mulch	\$3,310.00
Compost Bulk	\$10,288.00
Compost Bags	\$308.00

Compost Spring Sale n/a
 Compost Bags Sold 77

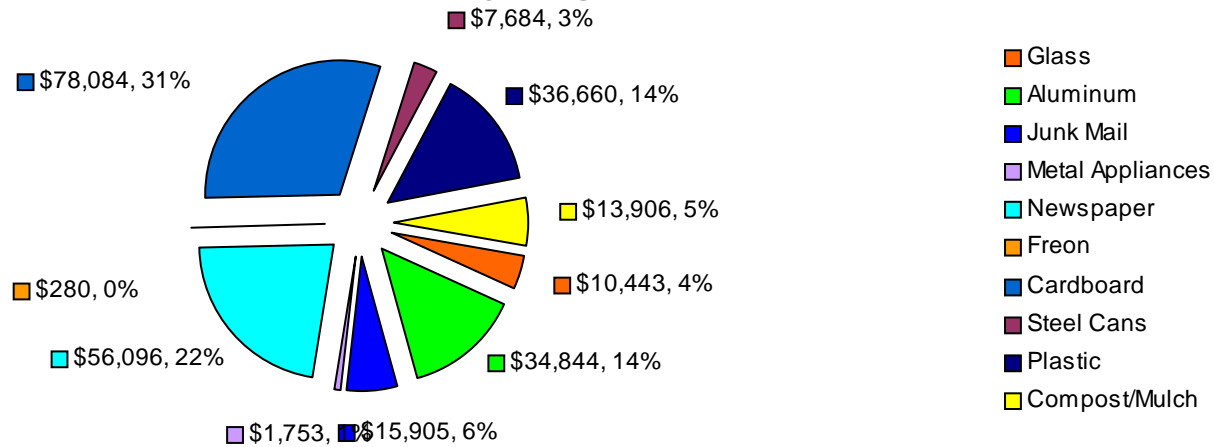
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

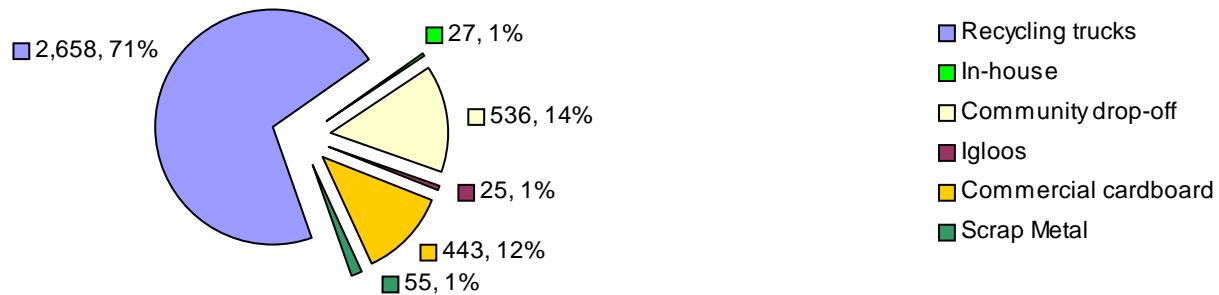


Solid Waste & Recycling Division

2007 Recycling Revenue and Percent



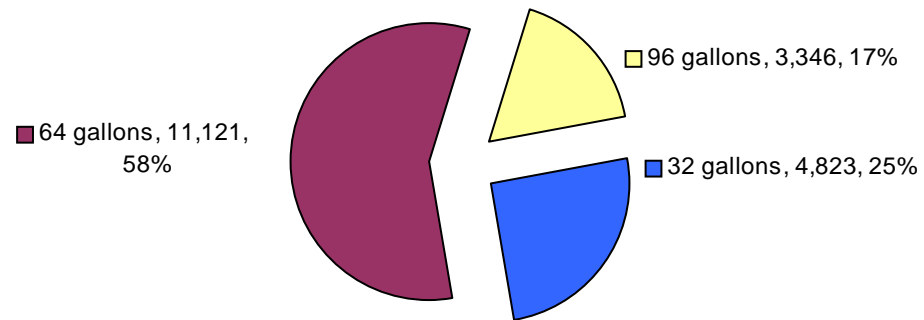
2007 Recycling Collections - Tons and Percentages



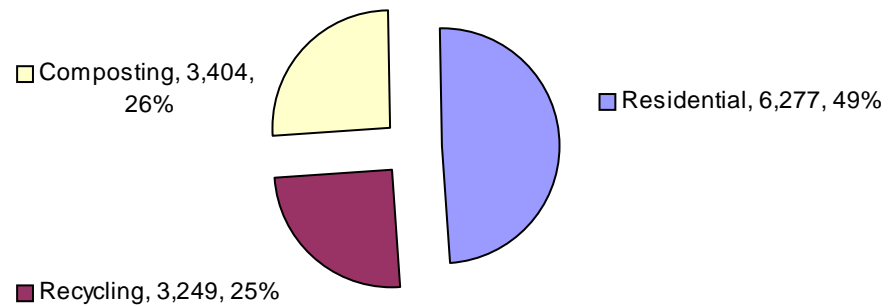
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

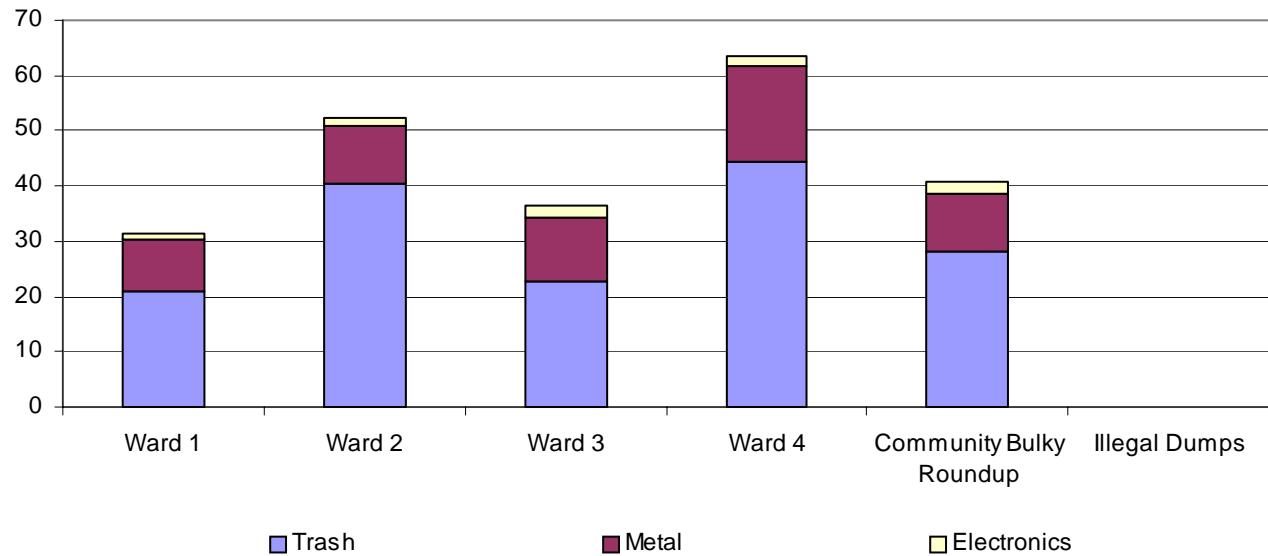


2007 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

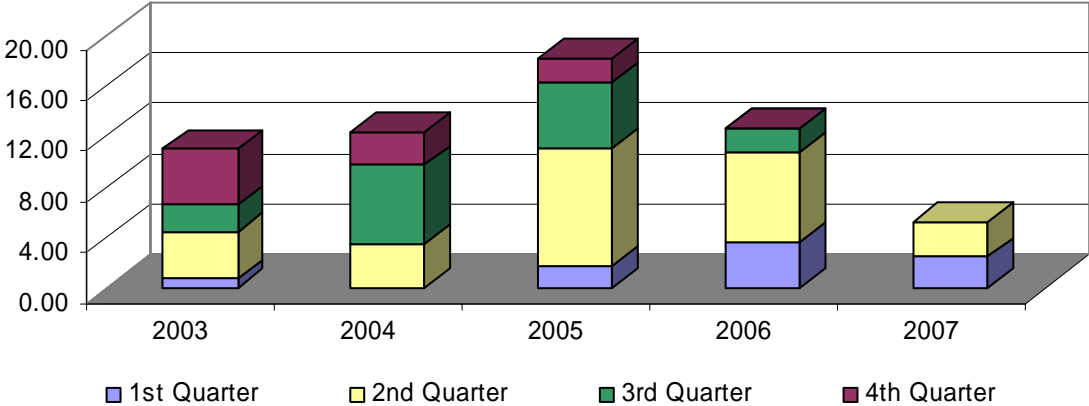
2007 Clean Ups in Tons



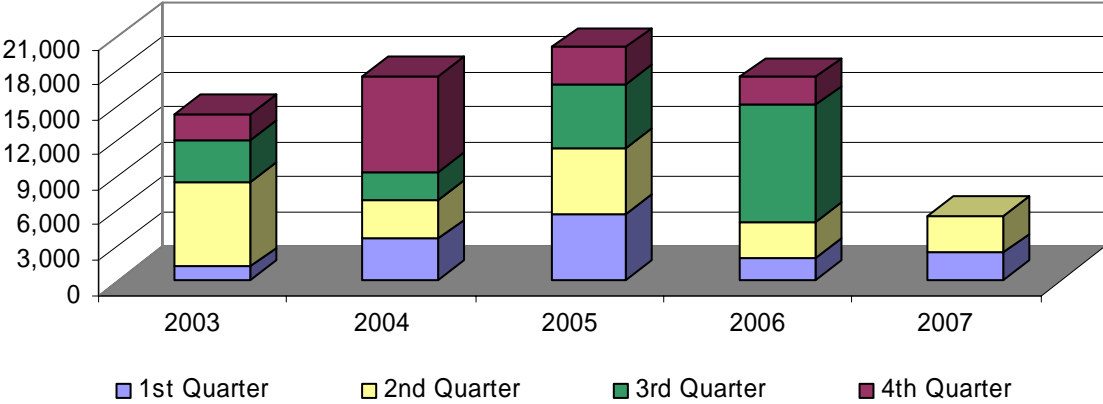
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	4/1/2006	48.55	13.69	1.98	64.22
Ward 1 Fall	10/14/2006	0.00	0.00	0.00	0.00
Ward 2 Spring	5/6/2006	28.47	9.47	3.08	41.02
Ward 2 Fall	9/16/2006	20.14	19.79	2.58	42.51
Ward 3 Spring	4/8/2006	20.71	11.88	1.49	34.08
Ward 3 Fall	11/4/2006	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

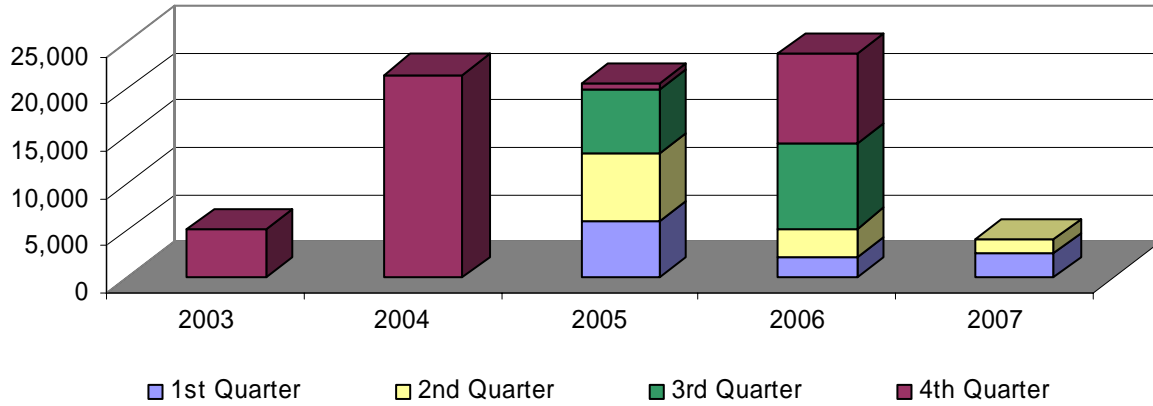


Sidewalk Construction - Linear Feet

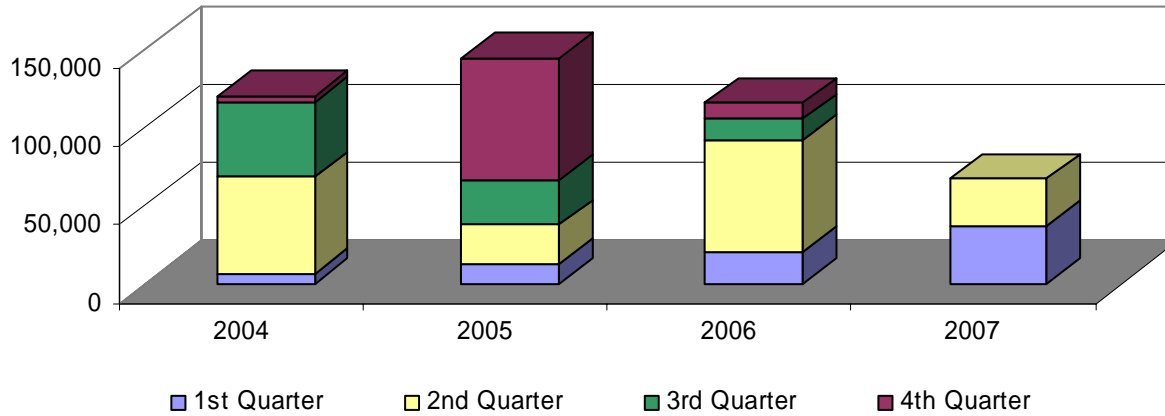


Transportation Division

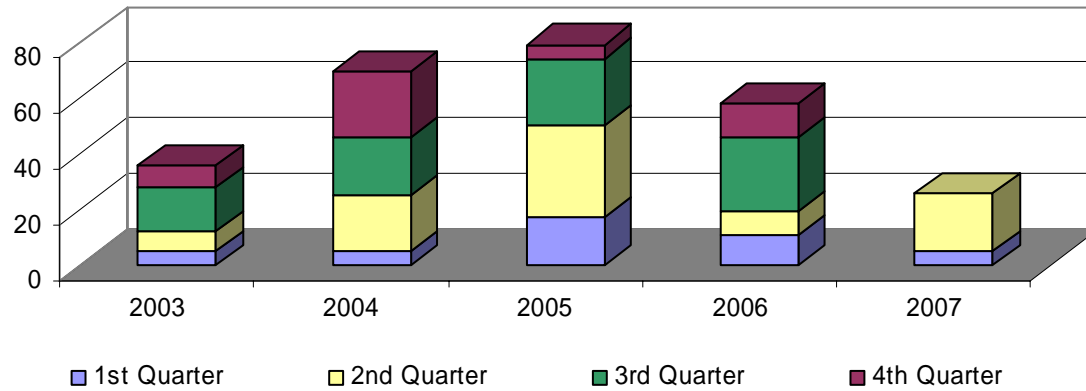
Curb & Gutter Construction - Linear Feet



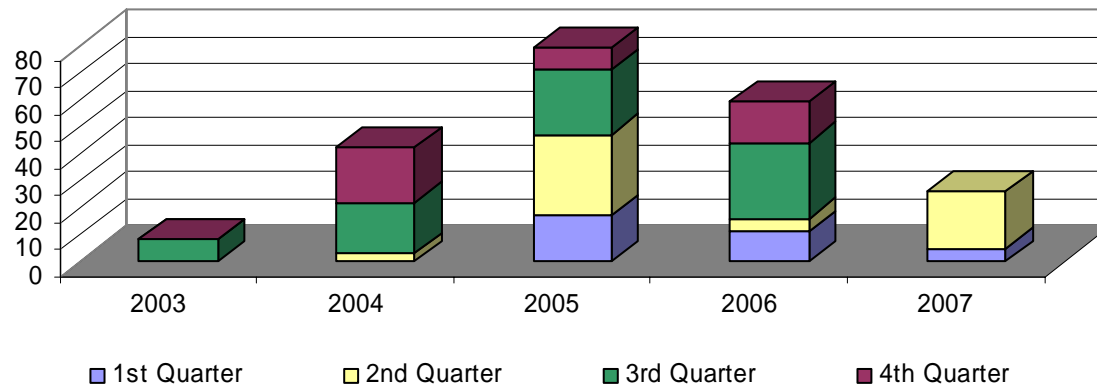
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

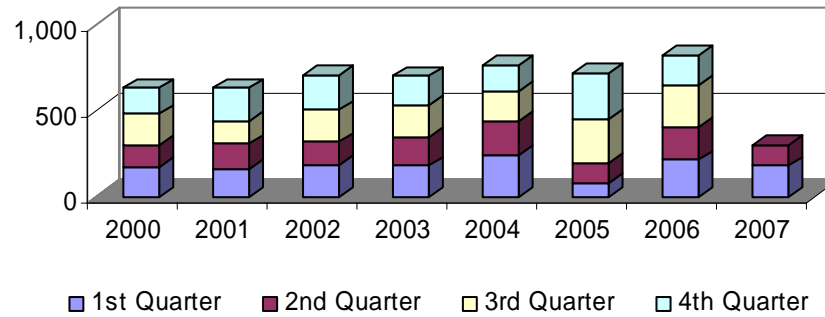


Water & Sewer Maintenance Division

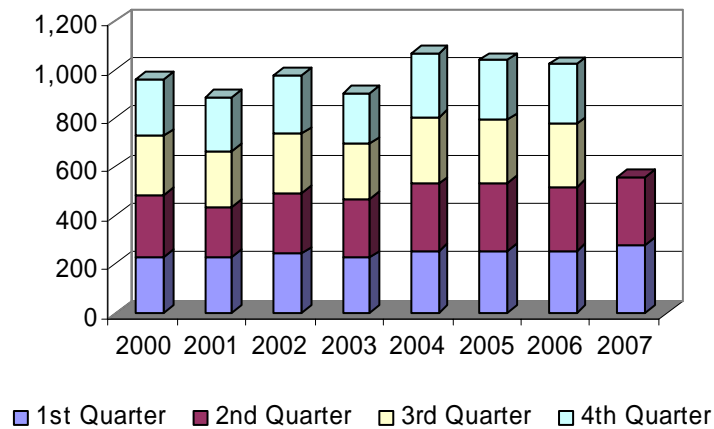
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Water Mains - Miles	605	620	620
Valves	7,700	7,700	7,700
Fire Hydrants	2,400	2,500	2,400
Water Service Accounts	36,134	36,400	34,632
Water Leaks Repaired	375	350	298
Water Line Constructed - Feet	4,500	4,500	11,448
Fire Hydrants Repaired/Installed	40	50	33
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	390	390	435
Water Pump Station Repairs	150	150	248
Water Purchased - Average MGD	13.60	13.75	13.29
Water Samples Taken	500	500	558
Sewer Mains - Miles	500	520	520
Manholes	11,500	11,500	11,500
Sewer Service Accounts	30,378	34,000	29,453
Sewer Line TV Inspected - Feet	50,000	57,500	90,327
Sewer Lines Cleaned - Feet	600,000	600,000	713,016
Sewer Line Replace/Lined - Feet	4,000	3,500	4,505
Sewer Line Point Repairs	60	60	65
Manholes Repaired/Constructed	160	150	53
Sewer Overflows	50	75	93
New Water Connections Made	110	75	73
New Sewer Connections Made	90	100	55

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

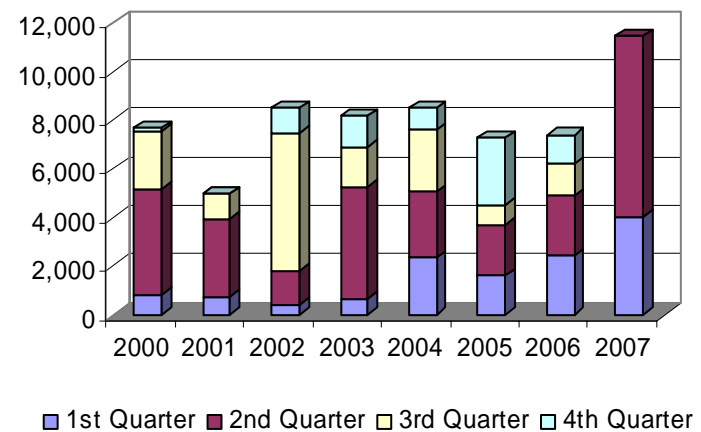
Water Leaks Repaired



Water Samples Taken

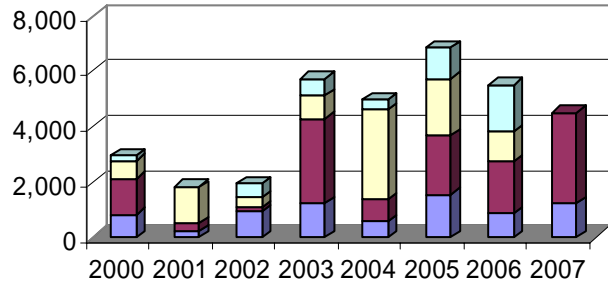


Water Line Constructed



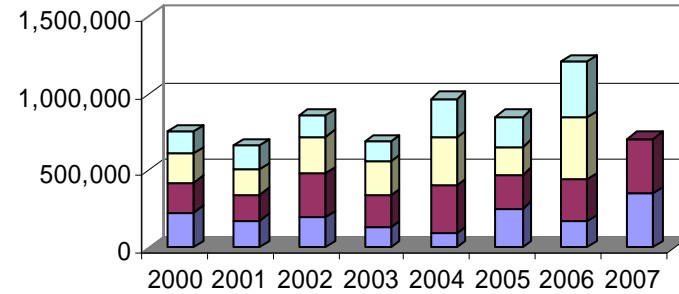
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



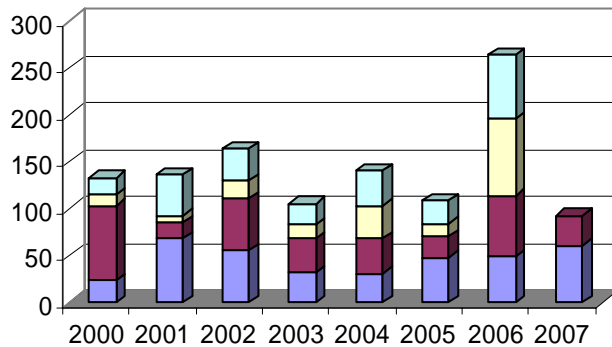
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



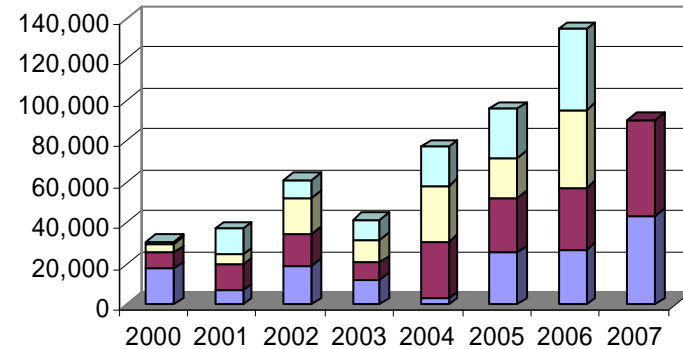
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

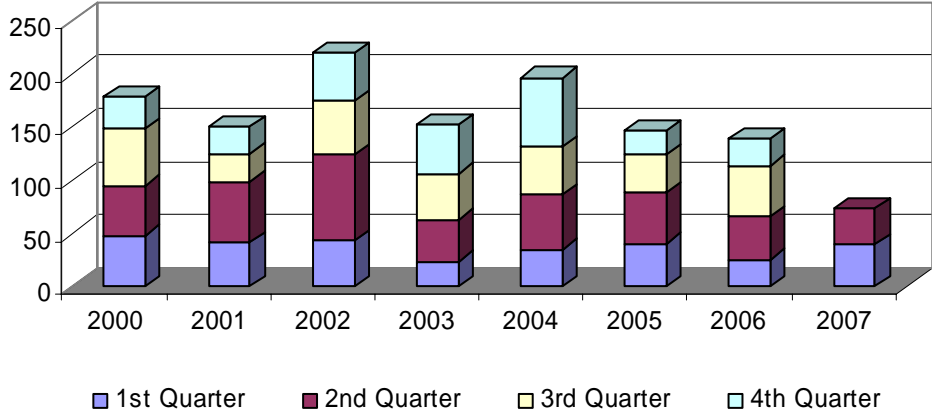
Sewer Line Televised



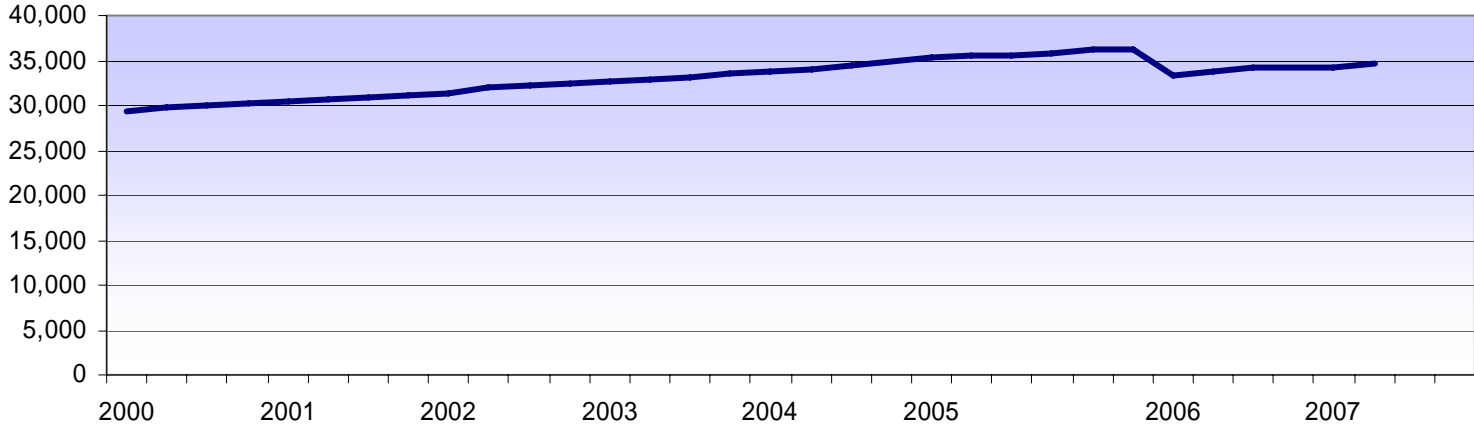
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

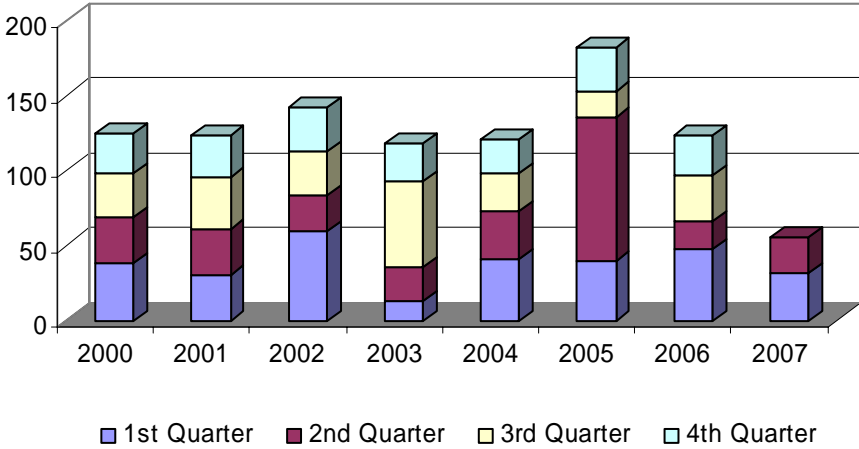


Water Service Accounts (Total)

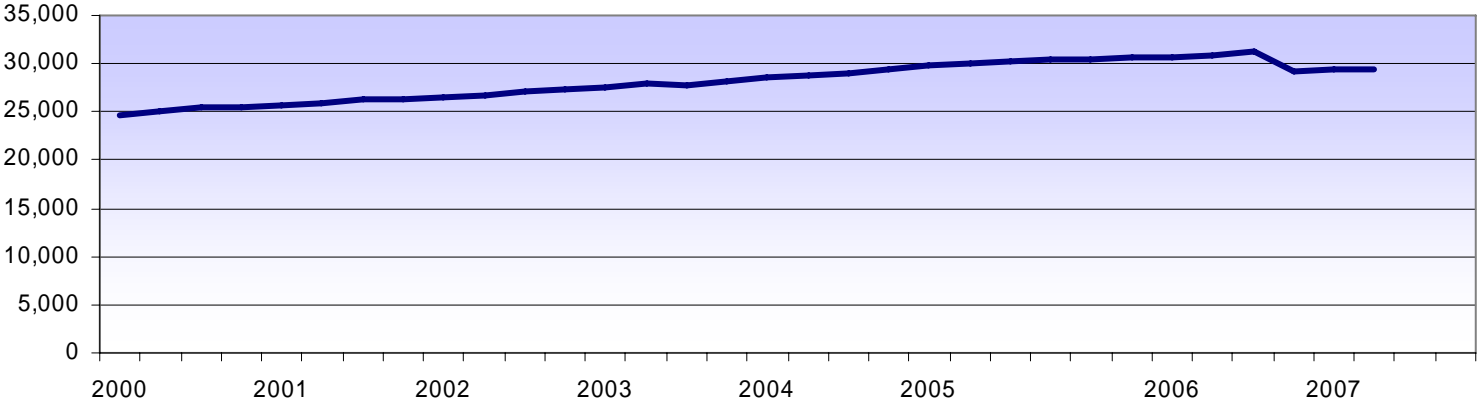


Water & Sewer Maintenance Division

New Sewer Connections Made

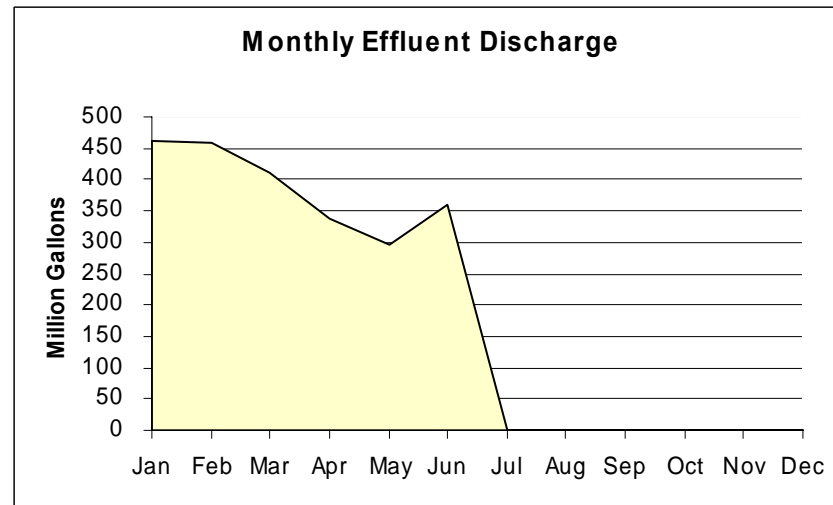
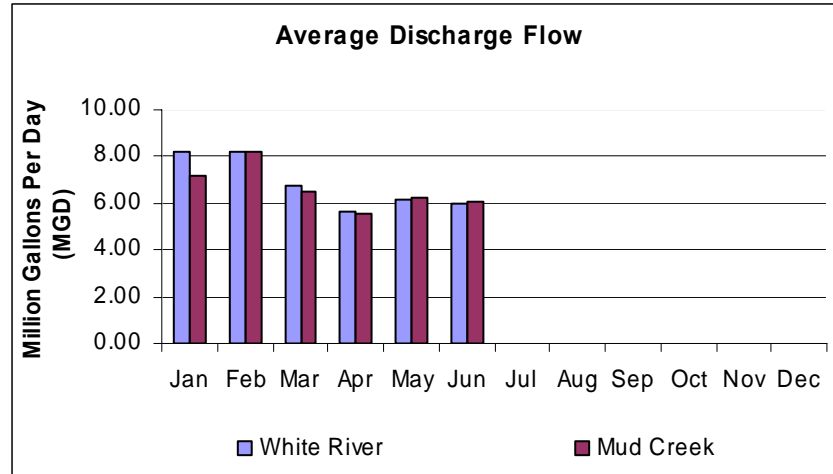


Sewer Service Accounts (Total)



Wastewater Treatment Plant

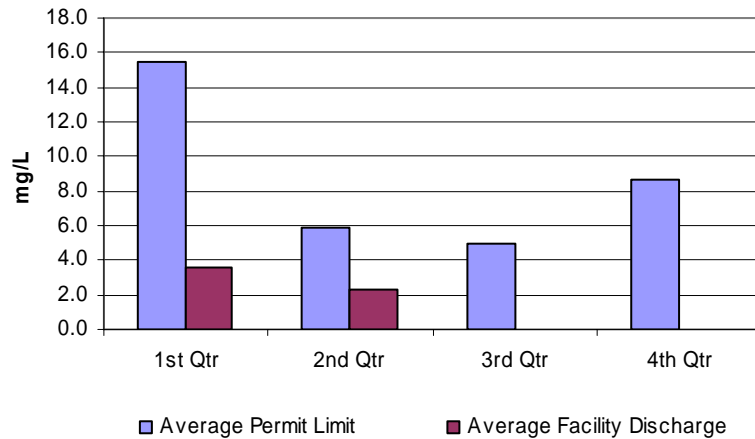
	Discharge Flow, MGD		Monthly Effluent Discharge
	White River	Mud Creek	
Jan	8.21	7.20	462
Feb	8.21	8.21	460
Mar	6.71	6.50	410
Apr	5.66	5.55	336
May	6.12	6.23	296
Jun	5.95	6.05	360
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



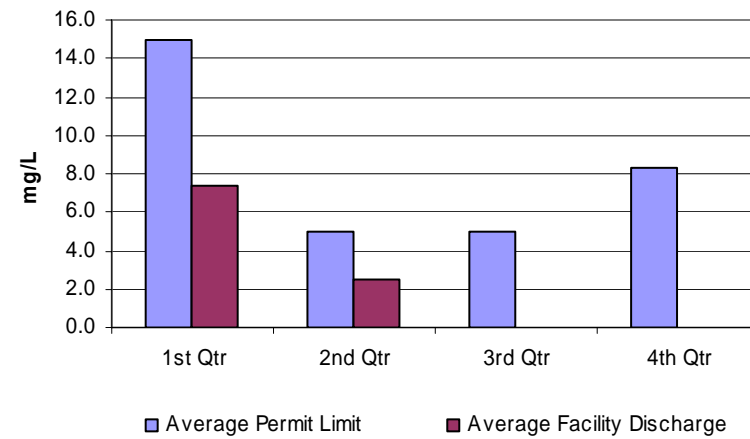
Wastewater Treatment Plant

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	2.3	5.0	2.5
3rd Qtr	5.0		5.0	
4th Qtr	8.7		8.3	

Averages CBOD Discharge



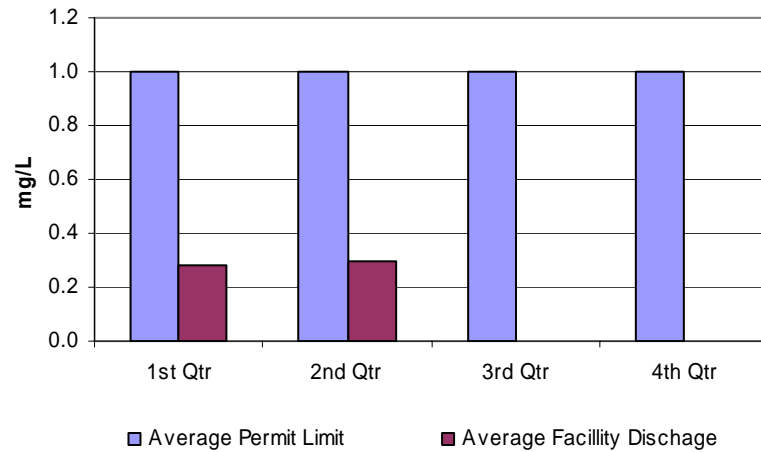
Average TSS Discharge



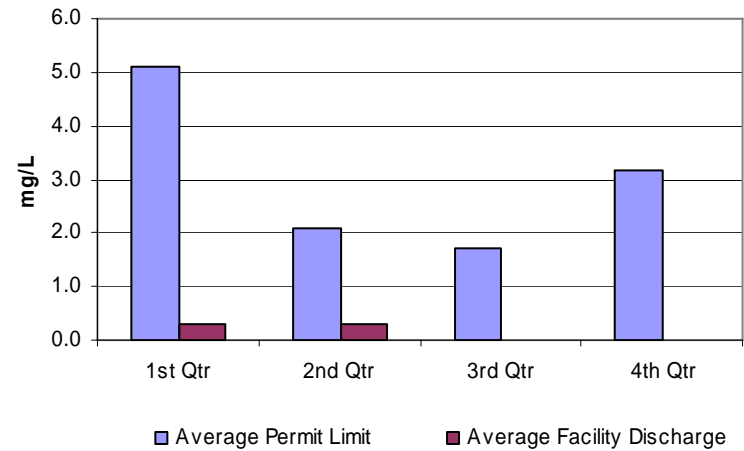
Wastewater Treatment Plant

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	0.3	2.1	0.3
3rd Qtr	1.0		1.7	
4th Qtr	1.0		3.2	

Average Phosphorus Discharge



Average Ammonia Discharge



Wastewater Treatment Plant

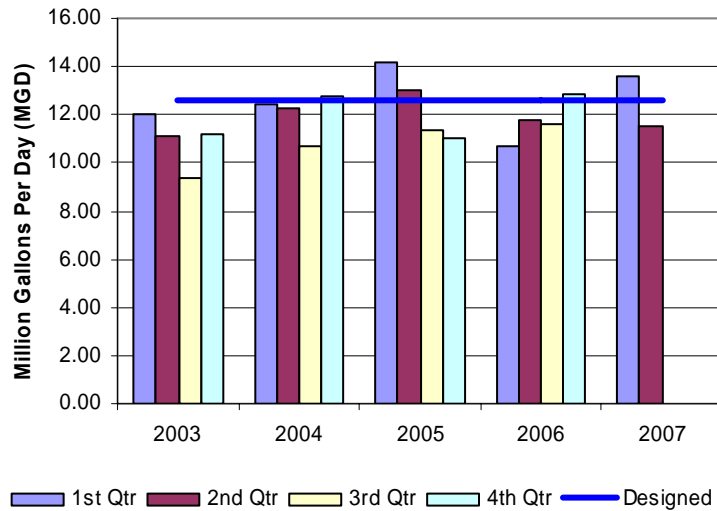
Influent Flow - Quarterly Average

	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	11.56
3rd Qtr	9.40	10.73	11.39	11.59	
4th Qtr	11.20	12.81	11.00	12.84	

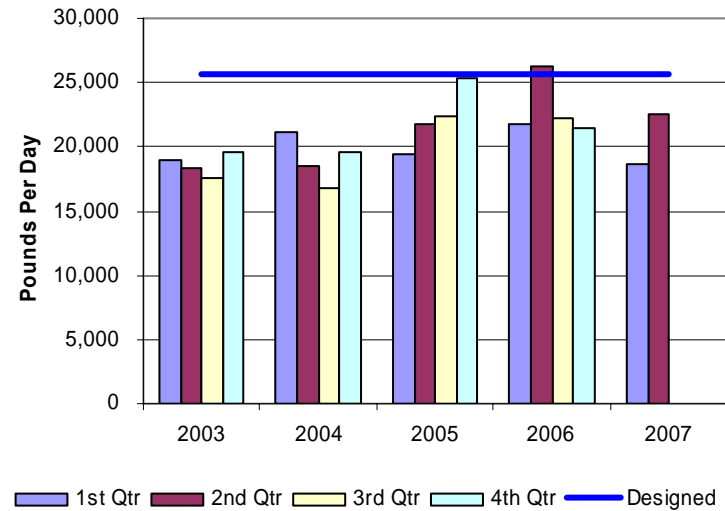
Organics (BOD) Loading - Quarterly Average

	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	22,462
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

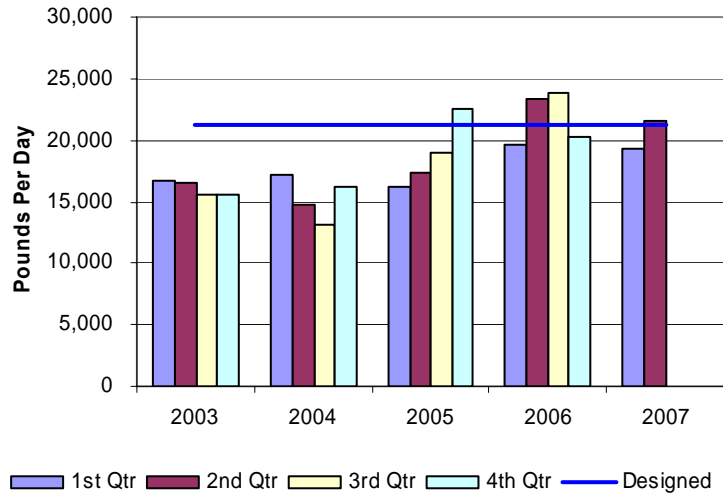
Solids (TSS) Loading - Quarterly Average

	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	21,553
3rd Qtr	15,528	13,195	18,941	23,825	
4th Qtr	15,541	16,277	22,496	20,227	

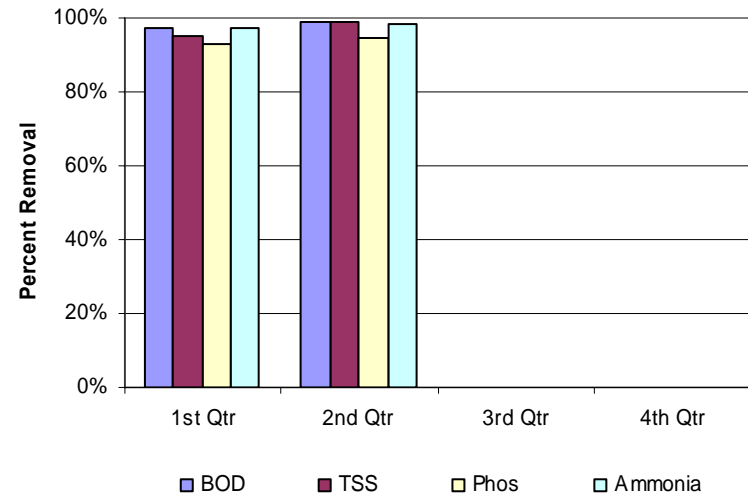
% Plant Removal Efficiency - Quarterly Average

	CBOD	TSS	PO4	NH3-N
1st Qtr	97%	95%	93%	97%
2nd Qtr	99%	99%	95%	98%
3rd Qtr				
4th Qtr				

Average Solids (TSS) Loading

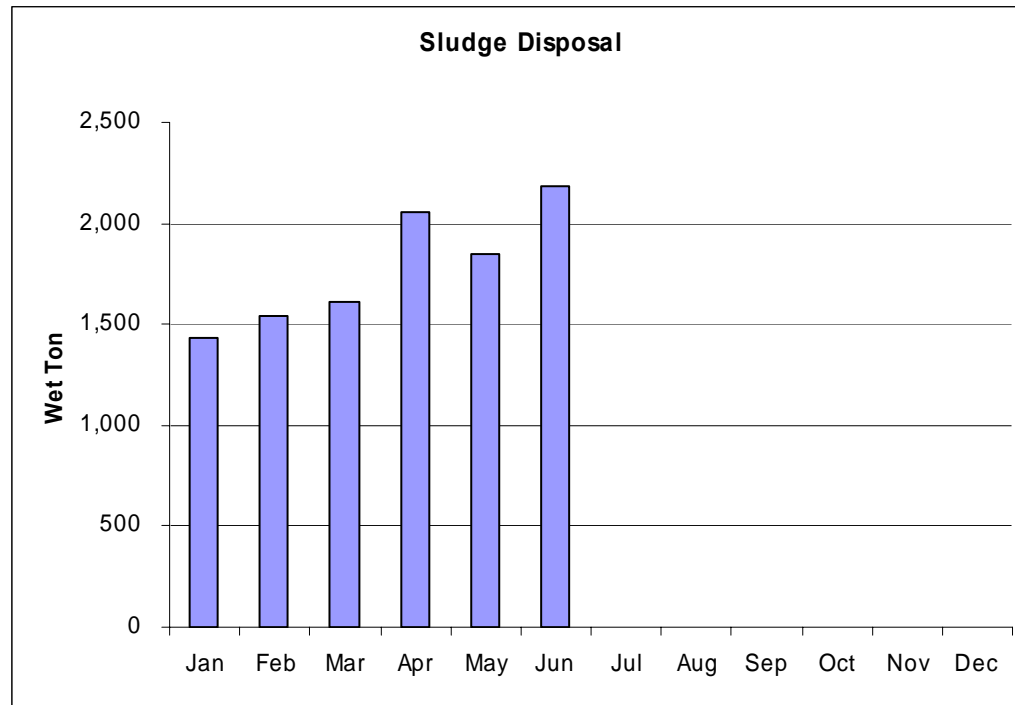


Average % Removal



Wastewater Treatment Plant

	Wet tons hauled
Jan	1,432
Feb	1,541
Mar	1,614
Apr	2,054
May	1,852
Jun	2,180
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 7% year to date in 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 29% in cases opened and a 38% 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 1,870 security alarm responses to which 1,851 were false alarms. Staff continues to work with alarm companies and the public to minimize the number of false alarms reported resulting in a 7% decrease during the first six months of 2007.

For the first half of 2007, the total number of citations issued has decreased by 12% while total warnings issued increased by 15%. Additionally, the Selective Traffic Enforcement Program (STEP) is showing excellent results in that traffic accidents with personal injuries down 29%, while seat belt/child safety citations and DWI arrests have increased 31% and 9%, 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 almost 23,000 records in the first half of 2007 which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 5,800 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 current with regard to the department's personnel and operational documentation.

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, methamphetamine and weapon seizures have increased significantly during the first half of 2007. The amount of methamphetamine seized increased by 28% this year due to the number of major cases this year. State law limiting the purchase of key ingredients used to manufacture methamphetamine is attributable to the decrease in lab seizures. In addition, 2007 cocaine seizures increased by 348% and marijuana seizures decreased by 65%.

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 second quarter of 2007, all calls had declined less than 2% from the previous year though staff expects these numbers to rise in the summer months. The center dispatched 13,254 calls for service this quarter, handled over 8,000 9-1-1 calls, and answered 34,839 calls on the business lines. The dispatch center averaged eighty (85) 9-1-1 calls per day of which 78% of these calls were received from cell phones. The dispatch center has received \$42,566.82 in 9-1-1 reimbursement and \$44,852.03 in CMRS funds so far this year.

Animal Services

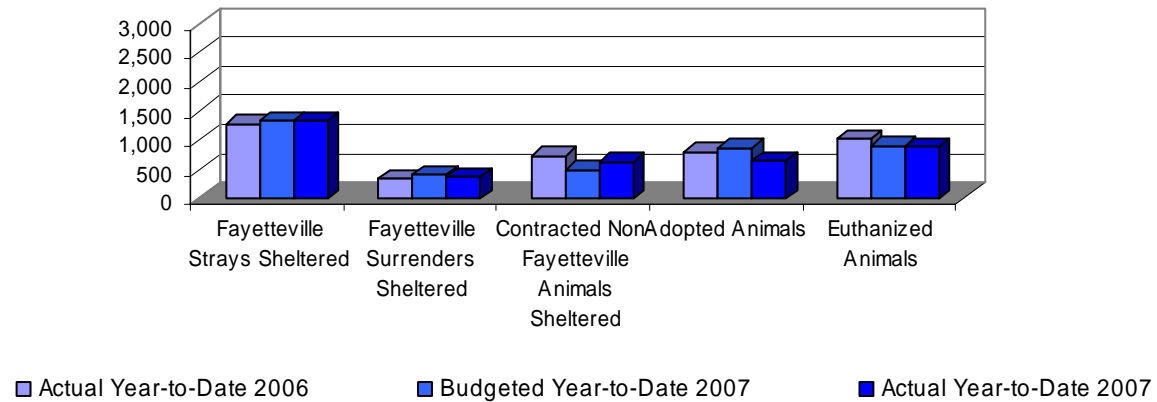
Animal city license tags sold increased by 6% in the second quarter over 2006. Pet owners may now go online to the documents at accessfayetteville.com to complete a license renewal. Many citizens have utilized this convenient method to purchase animal license tags. Stray animals picked up by officers increased over 2006 by 27%. Animal Services has seen an increase in cats and kitten litters over the last two years with numerous days of picking up more than 30 cats and kittens per month. Shelter walk-ins have seen the same numbers as last year with 6,224 visitors to date in 2007. Five hundred and thirty-five adopted animals were spay/neutered and 519 low cost spay/neuters were performed to date in 2007. The low cost program's income levels have increased by approximately \$10,000 per person in each household in 2007 that should increase the number of citizens utilizing the program.

Animal Services Division

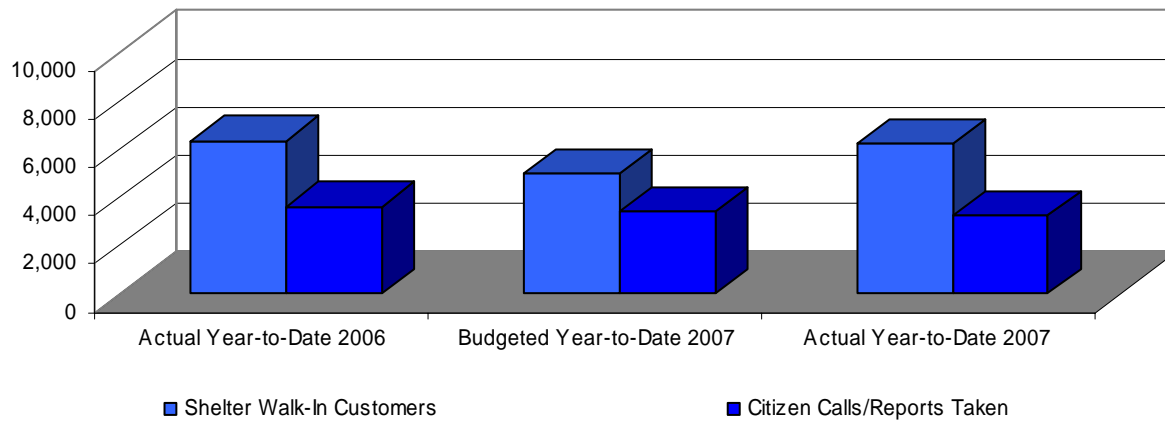
Animal Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Citizen Calls/Reports Taken	3,619	3,400	3,279
Officer Emergency After Hour Responses	307	400	298
City Licenses Sold	1,330	1,500	1,402
Warnings/Citations Issued	153	174	104
Animal Bite Investigations	32	40	28
Animal Cruelty Investigations	229	128	208
Animals Reclaimed by Owner	383	374	373
Stray Animals Picked Up			
Domestic	569	774	729
Wildlife	131	150	90
Livestock	33	28	40
Fayetteville Strays Sheltered	1,279	1,324	1,328
Fayetteville Surrenders Sheltered	334	400	385
Contracted Non-Fayetteville Animals Sheltered	733	500	625
Adopted Animals	801	876	643
Euthanized Animals	1,023	900	891
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	6,372	5,000	6,224
Adopted Animals Sterilized	749	750	635
Low Cost Spay/Neuters Performed	406	600	519
Veterinarian Emergency After Hour Responses	12	18	24

Animal Services Division

Shelter Population

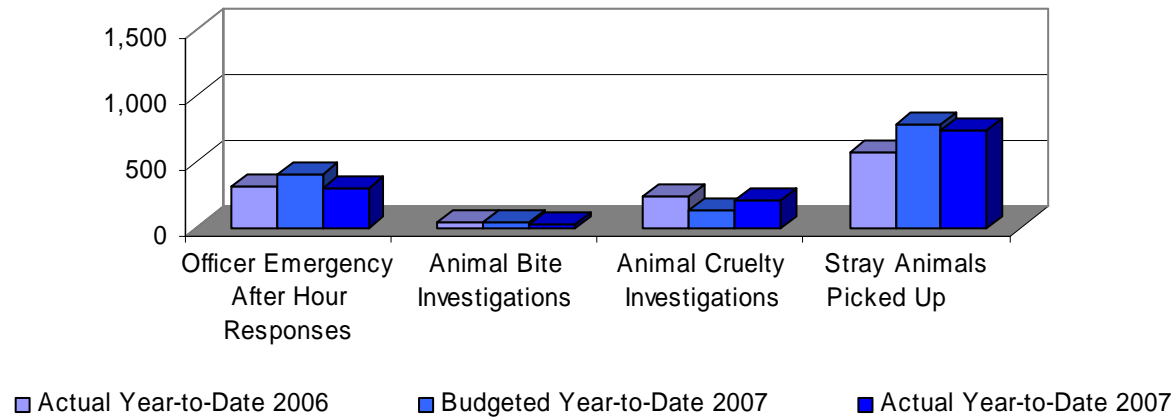


Citizen Contacts

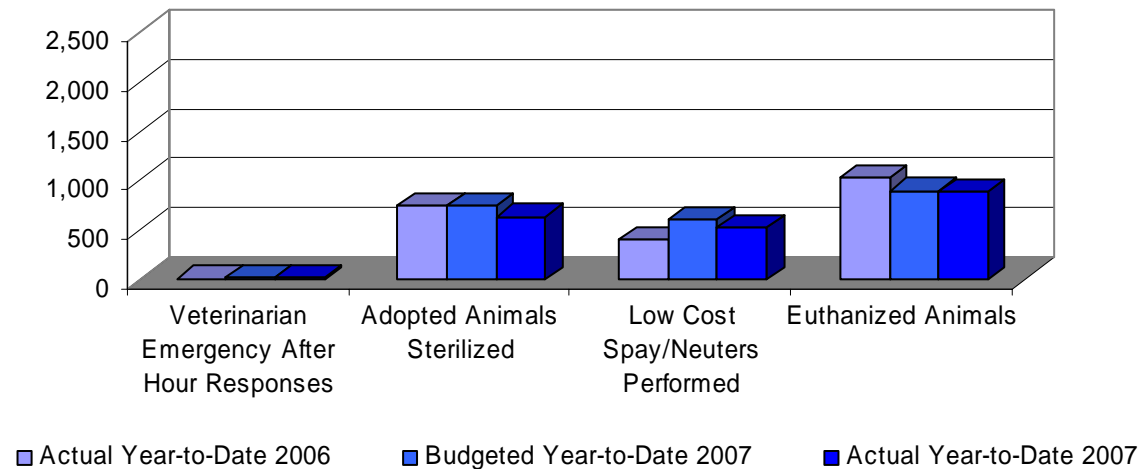


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

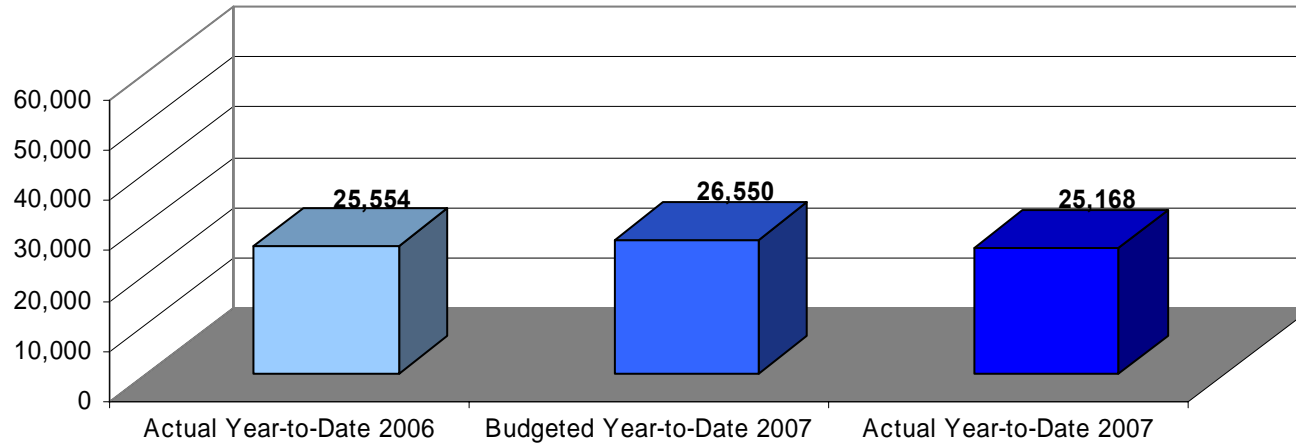


Central Dispatch Division

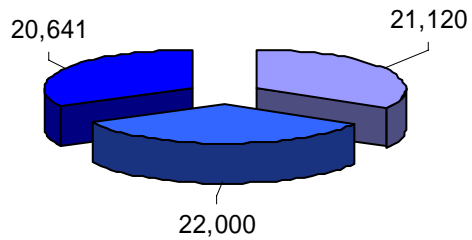
Central Dispatch Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Calls for Service	25,554	26,550	25,168
Police	21,120	22,000	20,641
Fire	3,123	3,226	3,303
Citywide	1,311	1,326	1,224
Police Self-Initiated Calls	44,814	45,250	41,930
Telephone Calls (Minus 9-1-1)	68,874	77,000	66,590
9-1-1 Calls	15,397	16,430	15,359
Code 0 (Zero officers available to respond to calls)	542	n/a	693
Overtime/Comp Time Hours	1,468 / 745	1,008	1,166 / 385
9-1-1 Reimbursement	\$122,815.00	\$ 136,111.00	\$87,418.85
Average Minutes Police on a Call	23	23	22
Average Minutes Fire on a Call	16	16	18
Average 9-1-1 Calls per Day	85	89	85

Central Dispatch Division

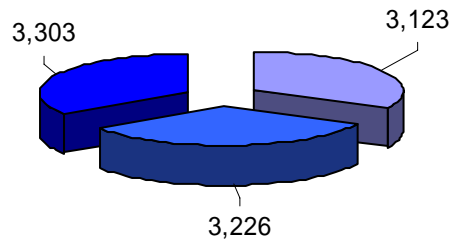
Calls for Service - Police, Fire, and Citywide



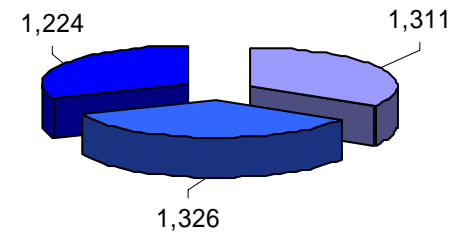
Police Calls for Service



Fire Calls for Service

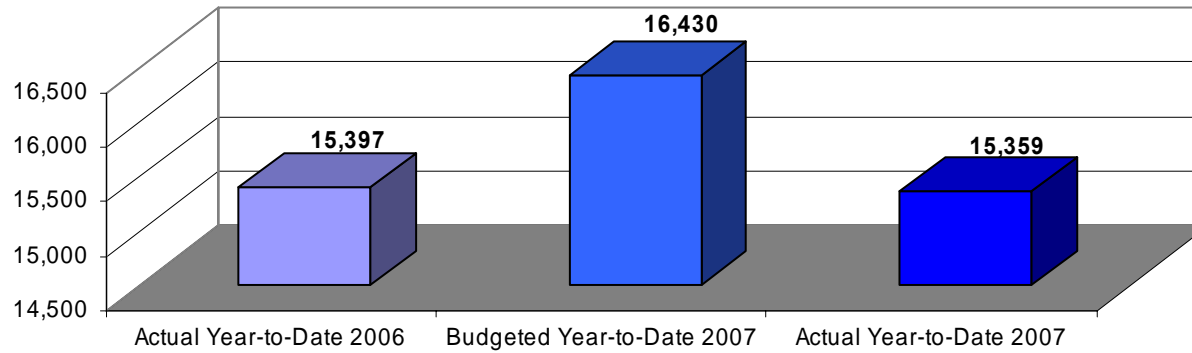


Citywide Calls for Service

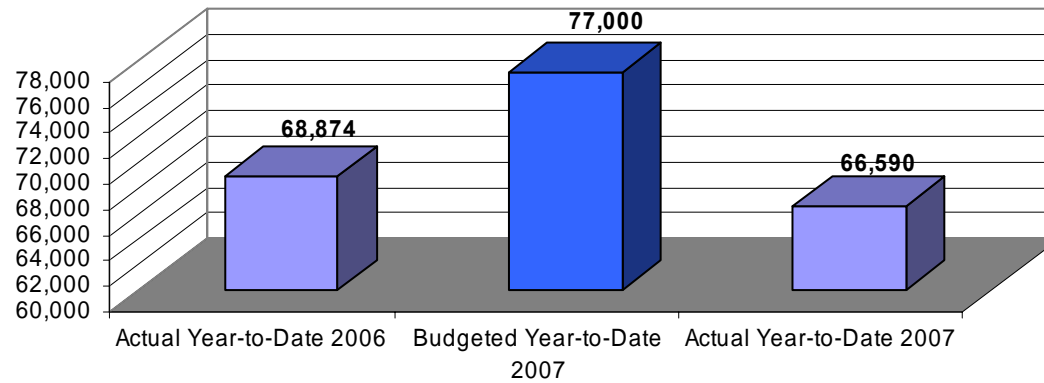


Central Dispatch Division

Fayetteville 911 Calls



Police Business Telephone Calls

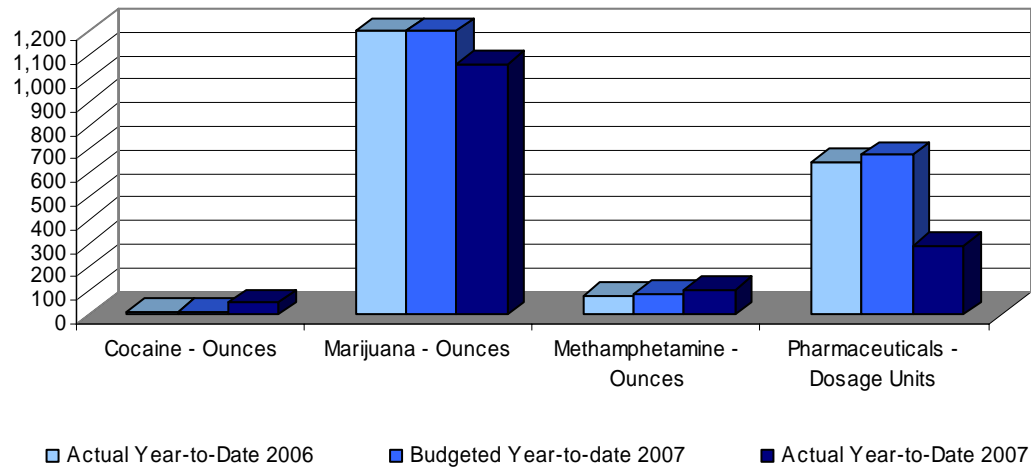


Telephone Calls (Minus 911 Calls)

Drug Enforcement Program

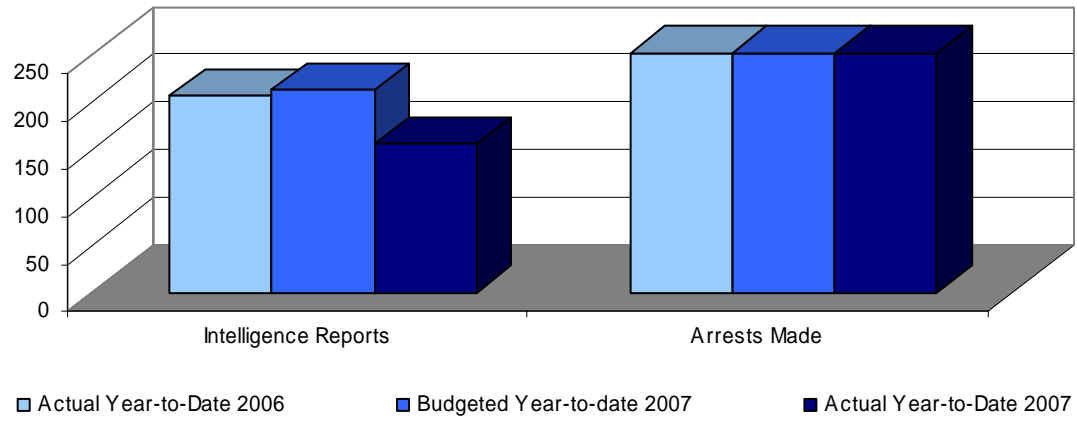
Drug Enforcement Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Drug Cases	477	492	424
Intelligence Reports	205	211	156
Arrests Made	481	496	418
Case Clearance Rate	92.00%	97.00%	86.00%
Drugs Seized: Cocaine - Ounces	10.64	11.00	47.70
Marijuana - Ounces	3,026.88	3,120.00	1,063.36
Methamphetamine - Ounces	80.32	88.00	102.88
Pharmaceuticals - Dosage Units	649.00	675.00	289.00
Weapons Seized	14	15.00	26
Methamphetamine Hotline Calls	17	25	6

Illegal Drugs Seized

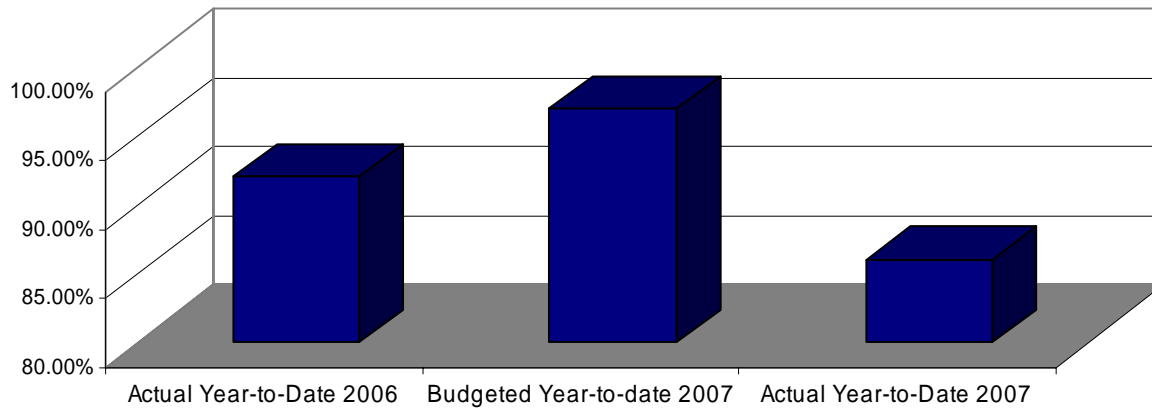


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

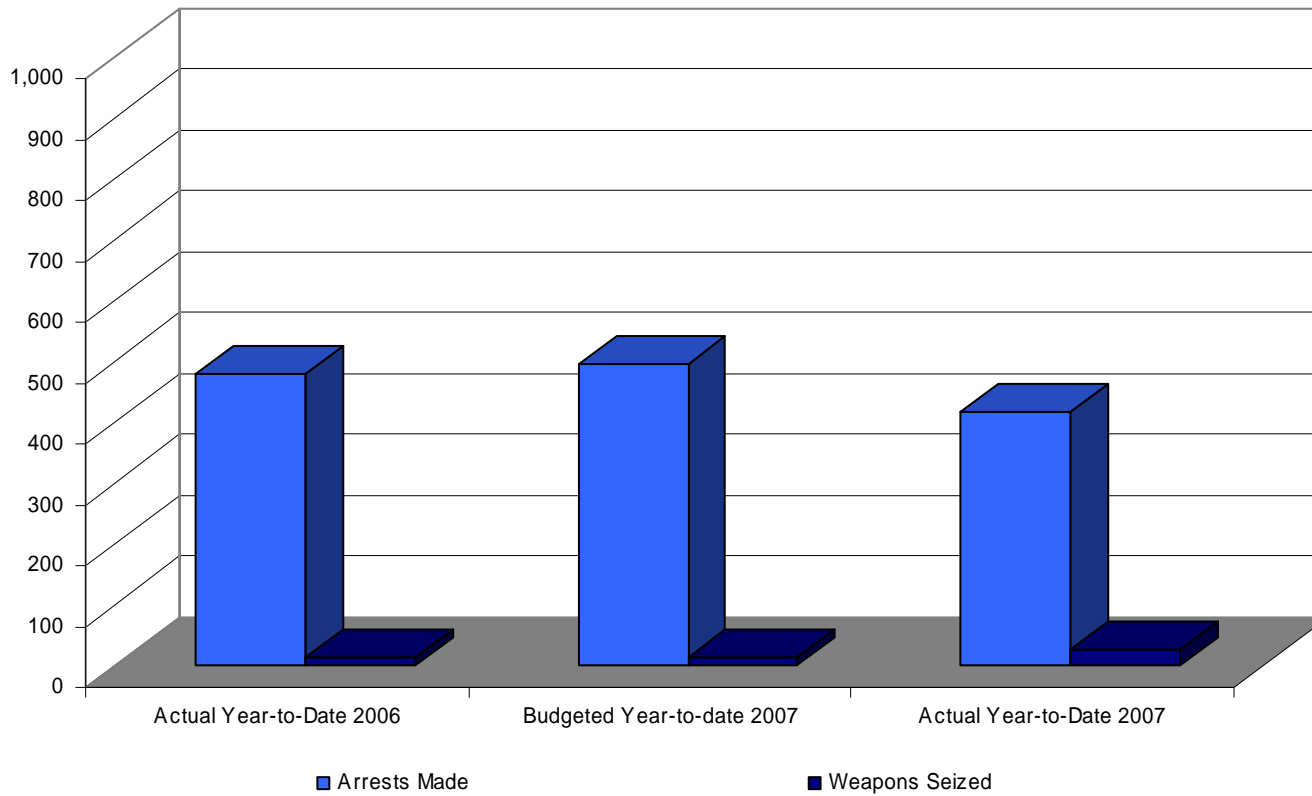


Drug Enforcement Case Clearance Rate



Drug Enforcement Program

Arrests Associated with Drug Enforcement Cases



Patrol Program

Patrol Program Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Calls for Police Service*	21,121	22,000	20,640
Priority 1 calls	2,472	N/A	2,639
Priority 2 calls	8,977	N/A	9,138
Priority 3 calls	9,672	N/A	8,863
Traffic Accidents	1,579	1,626	1,567
Traffic Accidents with Injuries	241	196	171
Traffic Accidents with Fatalities	3	2	1
Total Citations Issued	9,323	9,603	8,204
Littering Citations	47	60	53
Loud Vehicle Stereo Citations	34	20	88
Seat Belt/Child Safety Citations	570 / 72	750 / 150	768 / 73
Warning Citations Issued	8,015	8,256	9,191
Arrests Made	2,706	2,787	3,076
DWI Arrests	503	518	548
Cases Assigned to/Cleared by CID	471 / 298	488 / 284	608 / 412
Alarm Responses/% of False Alarms	2,017 / 99%	1,800 / 99%	1,870 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:41	4:45	4:57

* Calls for Service

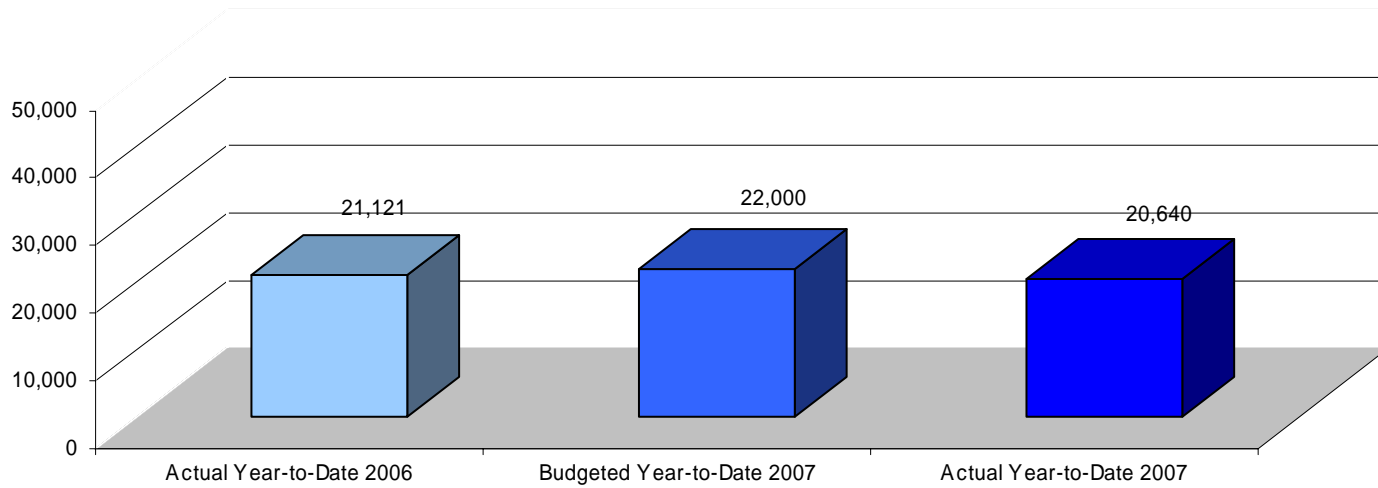
 Priority 1 Calls = Emergency calls

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

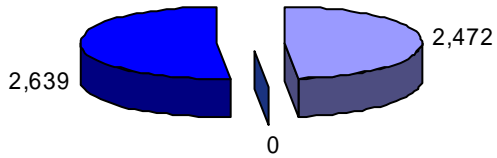
 Priority 3 Calls = Non-emergency calls

Patrol Program

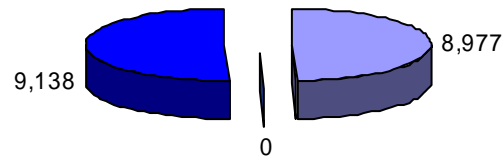
Calls for Police Service



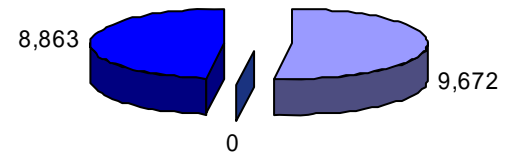
Priority 1 Calls



Priority 2 Calls

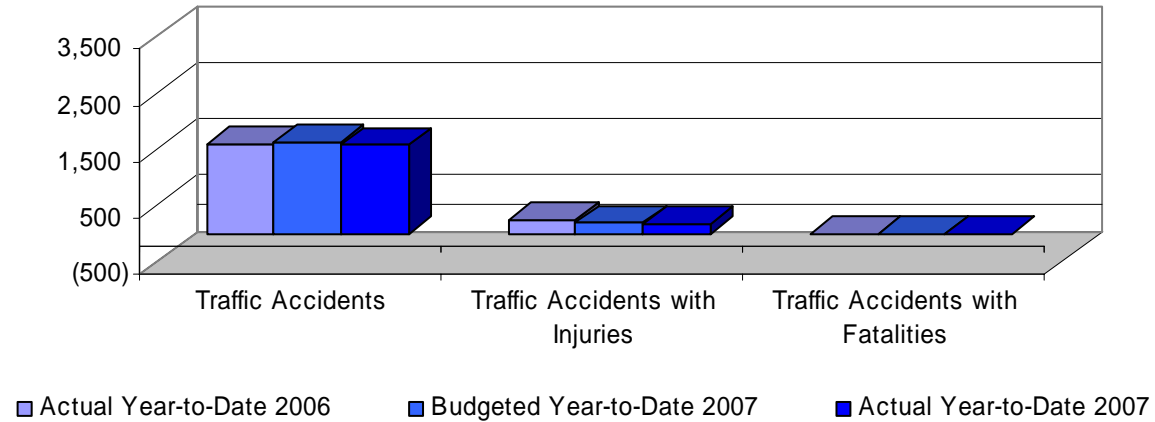


Priority 3 Calls

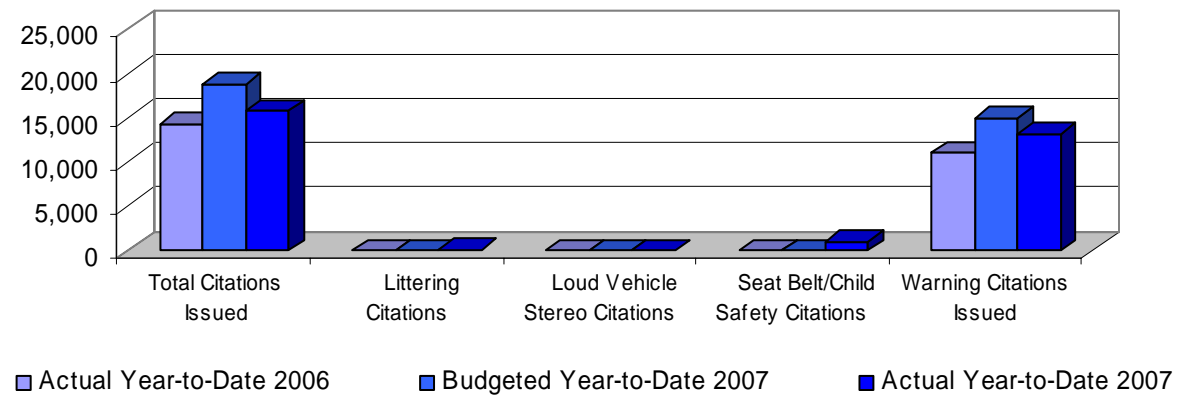


Patrol Program

Traffic Accidents

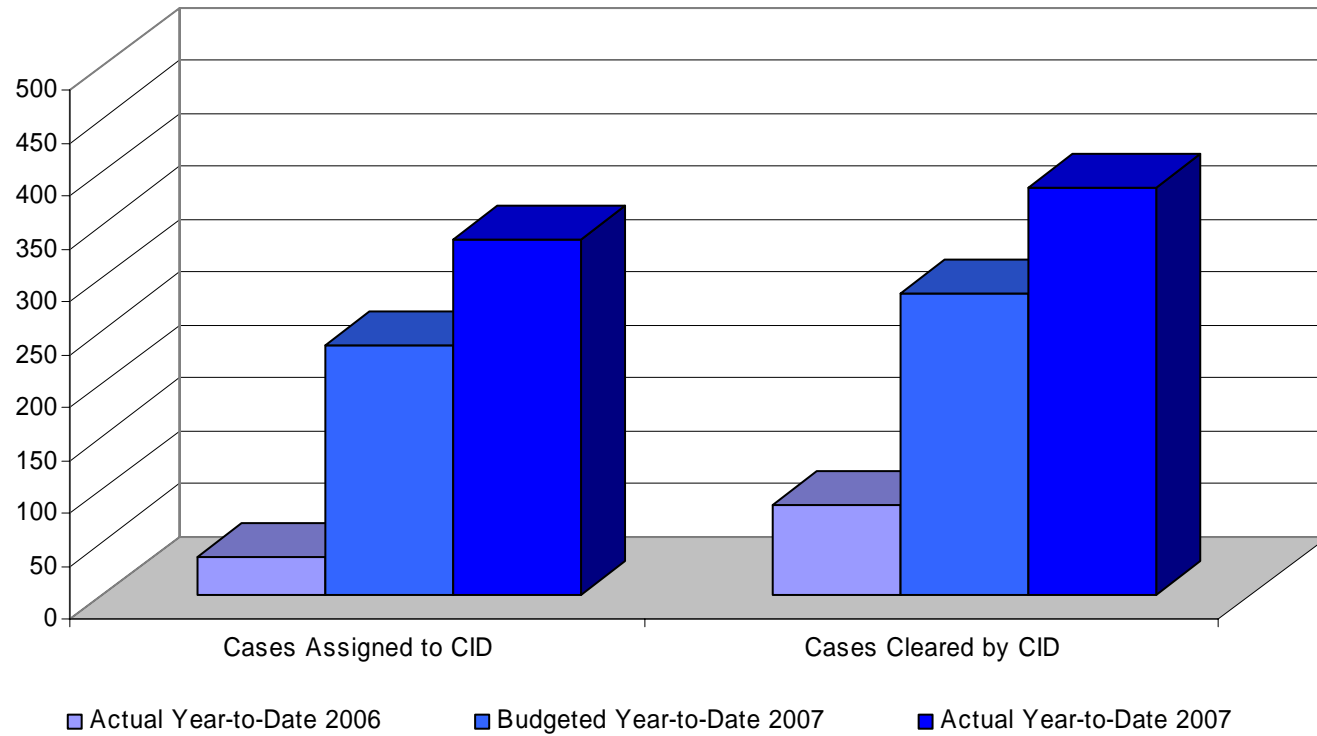


Tickets and Warnings Issued



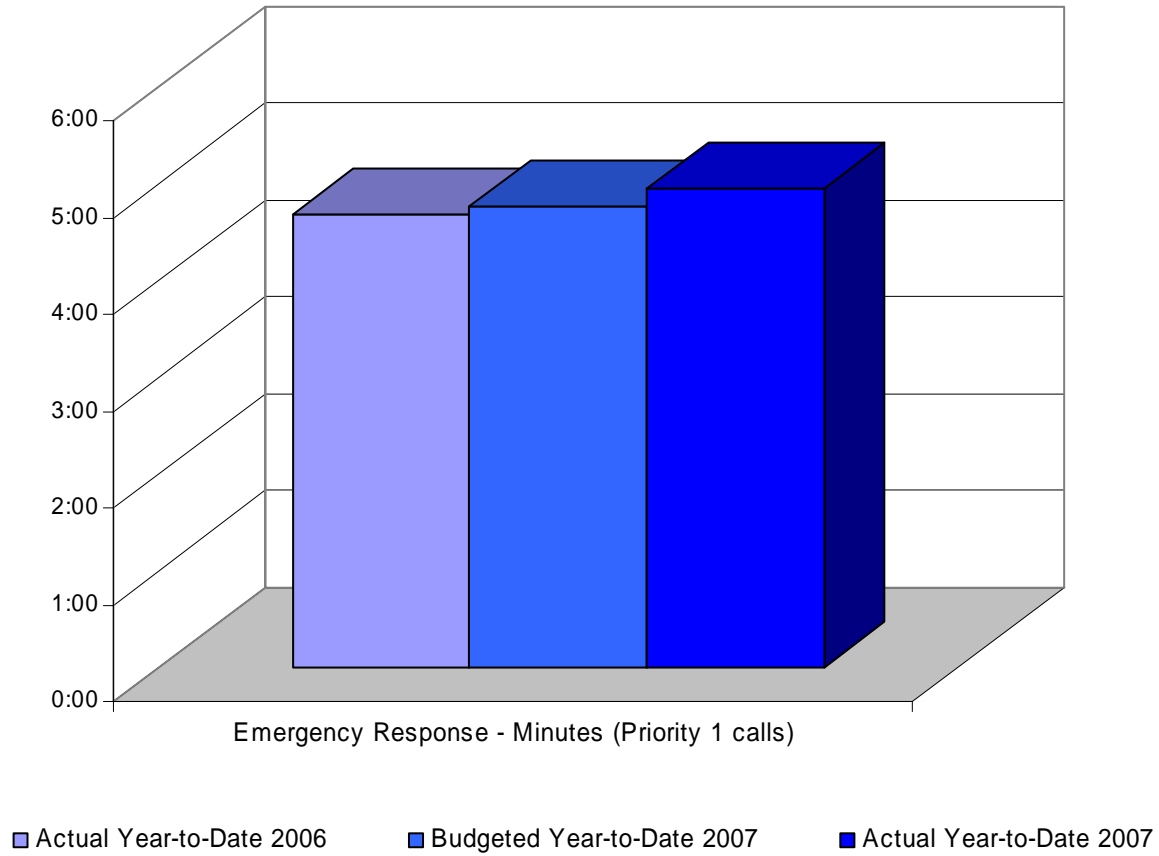
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



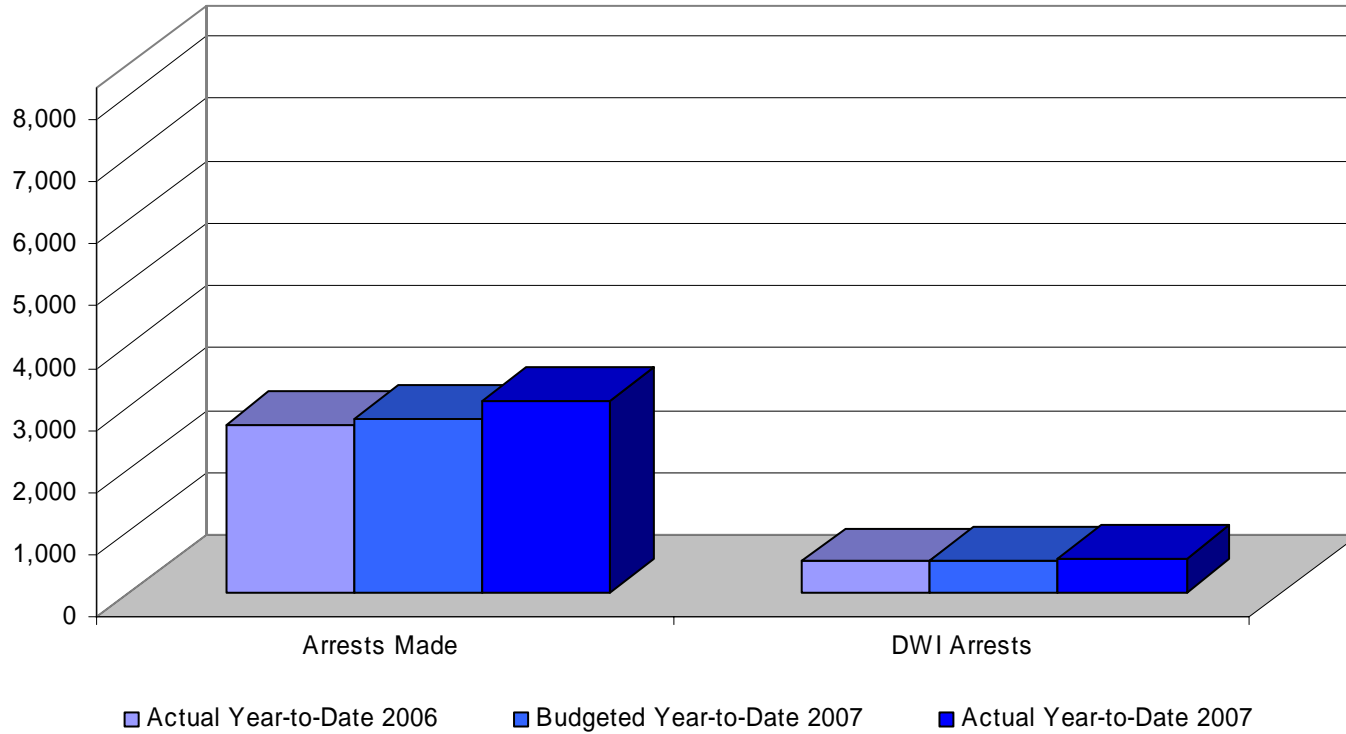
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



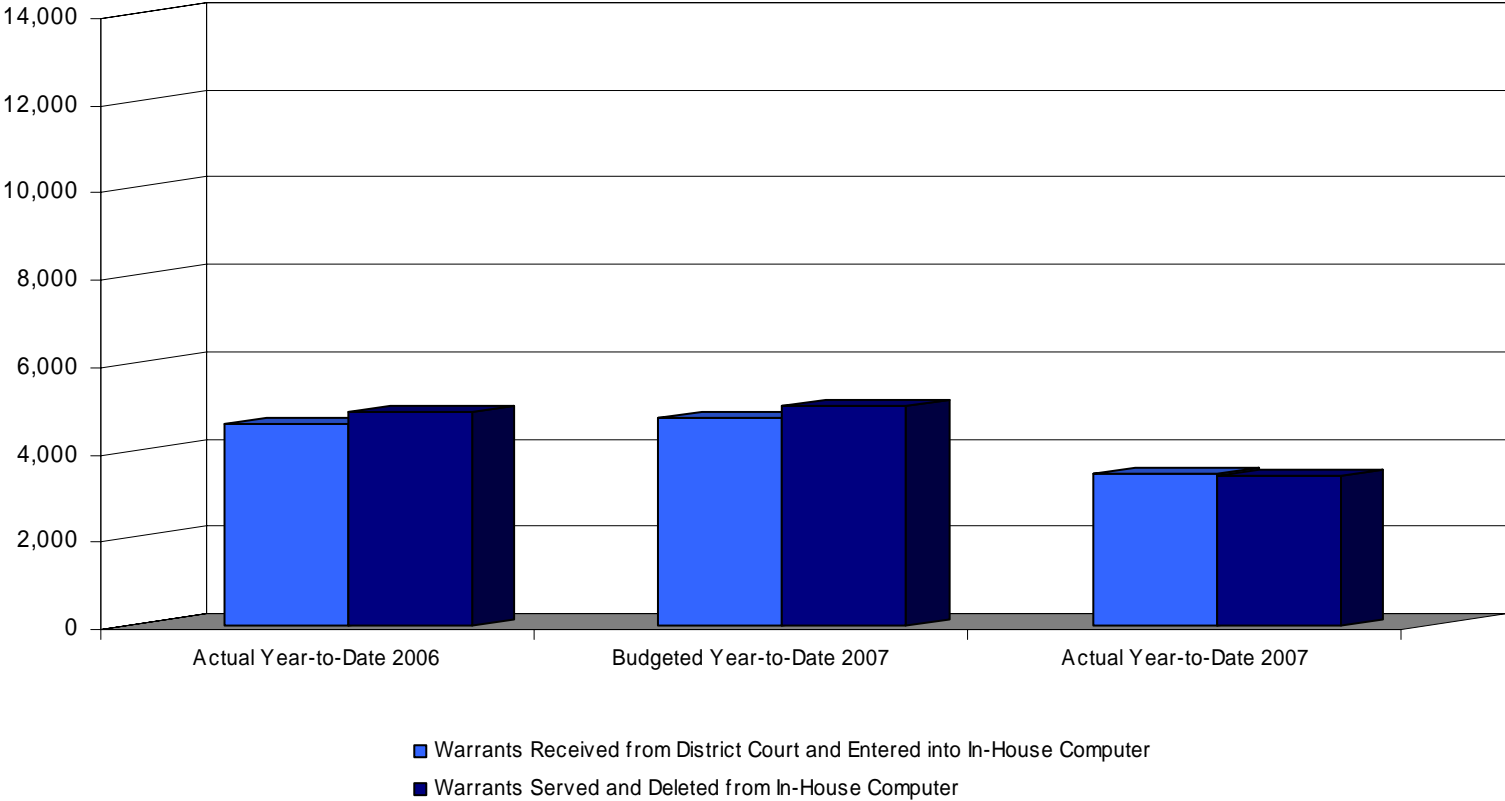
Support Services Program

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	\$ 1,344,415	\$ 1,384,747	\$ 1,286,983
Records Processed	26,088	26,050	22,911
PACE Reports Transcribed	7,183	7,000	7,040
Accidents entered into In-House Computer	1,579	1,650	1,564
Traffic Citations entered into Court Computer	10,484	9,800	8,082
Criminal Citations entered into Court Computer	1,377	1,700	395
Arrests entered into In-House Computer	2,706	2,900	3,076
Arrests entered into Court Computer	2,759	3,000	2,754
Document Images Processed	14,800	n/a	12,194
Warrants Received from District Court and Entered into In-House Computer	4,592	4,730	3,452
Warrants Served and Deleted from In-House Computer	4,860	5,006	3,420
Property & Evidence Items Collected	5,789	5,963	5,200
Percentage of CALEA* Standards Met	34.00%	49.00%	35.00%
Grants Managed	5	4	5
Grants Awarded	\$ 249,384	\$ 201,090	\$ 244,463

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

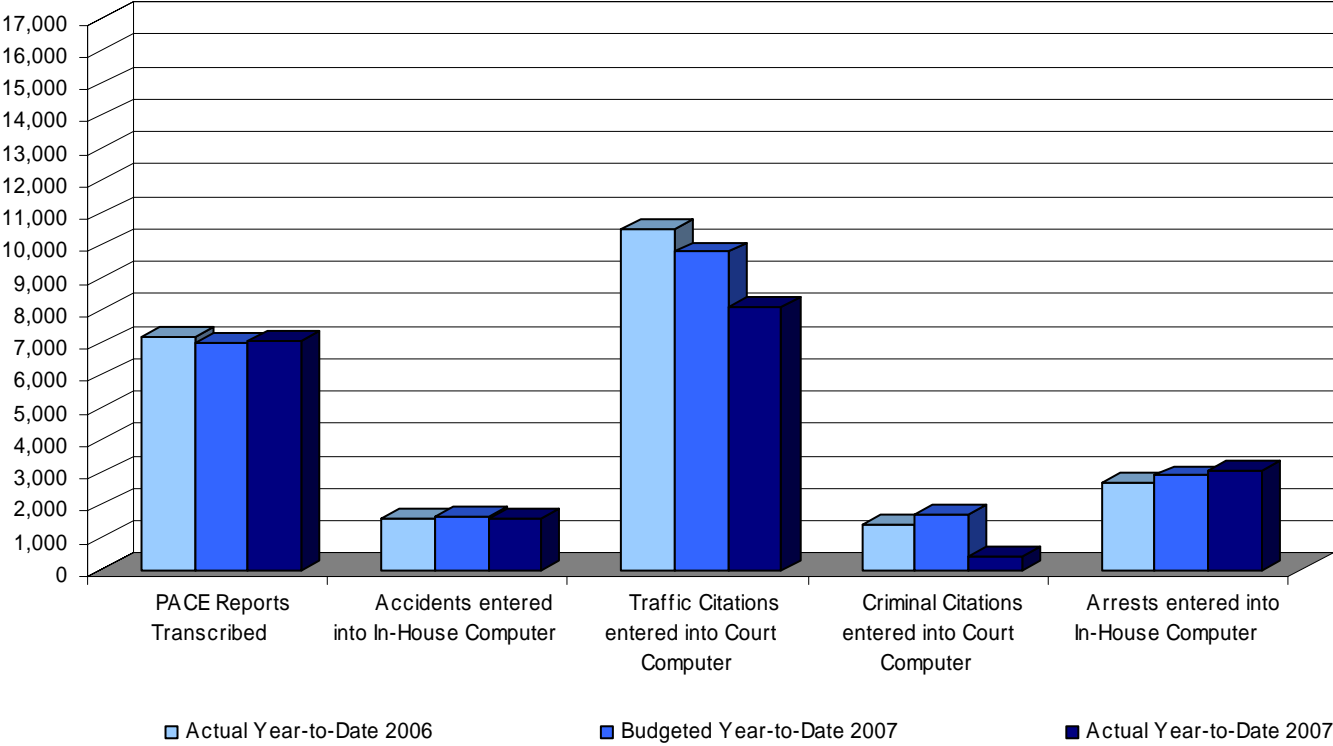
Support Services Program

Warrants Issued and Served



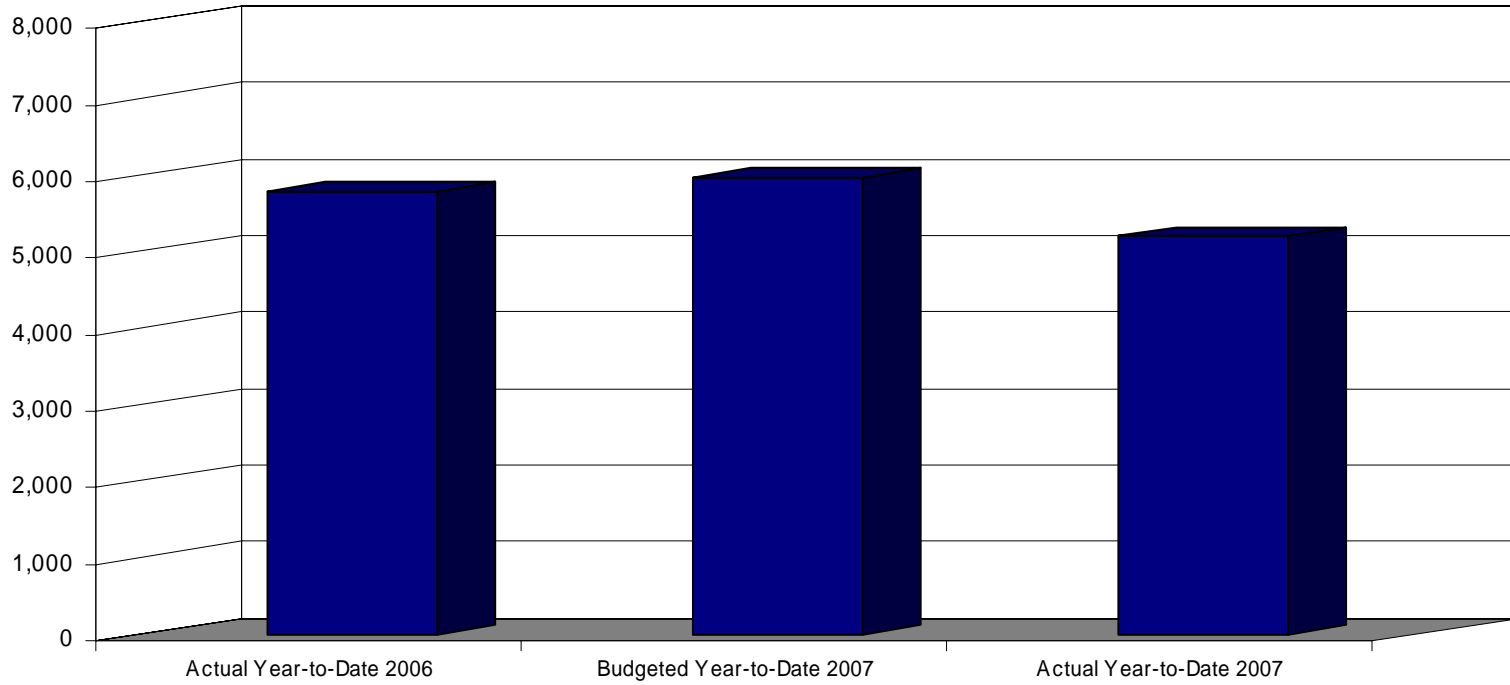
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - Second Quarter 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. The project should remain open pending the disposition of the remaining funds.	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 as of June 30.	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.	No change as of June 30.	6,137	6,137	-
Economic Development Matches	There are no activities in this project at this time.	Unchanged. No activity as of June 30.	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 continuing as of June 30.	14,000	6,000	8,000
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.	No change as of June 30.	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.	The project is nearing completion as of June 30.	1,374,785	1,311,600	63,185

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

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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	408,986	320,426
Other Drainage Improvements	Drainage improvements and cost shares as needed.	No activity this quarter.	595,661	16,095	579,566

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 and bidding are complete and vendor selection is still ongoing.	925,000	-	925,000
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchase of miscellaneous small equipment should take place in the third 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 December 2007.	505,282	247,463	257,819
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	11,394	39,835
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. Expenditures related to this revenue will be directly related to departmental needs that arise due to growth. One project being considered is traffic pre-emption devices.	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.	Most of the computers and radio equipment has been installed. Some software training has been conducted. The remaining training will be conducted in July and "go live" will be in August.	354,200	288,427	65,773
Fire Station #3 - Expansion	To construct a new fire station located on the old Tyson facility site to replace the existing fire station #3 currently located at Drake field.	The construction contract has been awarded and the architectural work is 80% complete. Groundbreaking for the new station was held in May and dirt work has begun.	1,611,024	1,422,417	188,607
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 site of installation was visited and it was noted that there will not be enough room to set the components. Further, trees are in the way of direct access to the sun on that site. The possibility of using another fire station was discussed and Fire Station 7 was inspected. It was decided that Fire Station Seven would be a much better building for this application. Mr. Evan Brown was contacted and he agreed to this change in the installation plan. During the quarter, the components of the solar unit were received. Staff has started preparing the roof of the fire station to receive the solar unit. It is anticipated that during the third Quarter of the year, the actual installation will take place.	10,708	5,403	5,305
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	432,775	411,551
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 97% complete and the project is on schedule. The punch list will be conducted in July. The station should be operational a few weeks after receiving the certificate of occupancy.	1,269,189	981,187	288,002

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
---------------	---------------------	----------------	-------------	----------------	-----------

Information Technology Improvements

AS/400 Computer Upgrades	This project is for AS/400 iseries hardware and operating system upgrades. These upgrades are necessary to enhance performance, maintain system reliability, and provide adequate storage for expanding applications and data. New versions of software, coupled with an expanding user base, require increasing amounts of resources from the operating system and hardware. Periodic updates to the system allows utilization of technology advances and increases productivity of existing investments.	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.	The new accessFayetteville site went live Monday May 7.	30,121	28,815	1,306
Software Upgrades - City Wide	This project provide upgrades to the City's standardized software packages.	Began evaluating software upgrade needs.	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. Began setting up public access for documents from accessFayetteville website.	63,015	23,435	39,580
Geographic Information System	Build and maintain the City's Geographic Information System.	Continued updating Hansen Assets from the GIS geo-databases. Received 2007 imagery update. Managed address changes in new annexed area.	122,138	40,854	81,284
Local Access Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Replaced three network switches. Installed new wireless connection between City Administration and Mt. Sequoyah.	130,710	118,830	11,880
Microcomputer Replacements	To keep user PC hardware up with standards.	Purchased 12 replacement PC's during the second quarter.	50,395	33,152	17,243
Municipal Management System	This project provided a single vendor solution of a Municipal Management System. The system provides management solutions for the City's infrastructure, such as streets, water and sewer lines, vehicles, buildings, etc. and solutions for managing the City's customer/citizen requests, building inspections, and planning processes.	Continued the migration of Water & Sewer assets from AutoCAD/GIS to Hansen and the migration of street segments and developing integration with GIS and AS/400. Continued modifying and fine tuning Case, Permit, Backflow, and Project applications.	23,345	-	23,345
New World Systems Supplemental Software	These add-on software modules to the City's New World Systems software help leverage the investment in existing software by giving added functionality.	No significant activity this quarter.	4,279	-	4,279
Printer Replacements	This is an ongoing project to purchase system and network printers. Several system and network printers have exceeded their expected life. These printers are essential for daily operations. This project ensures that replacement printers can be purchased when needed.	No activity during the quarter.	47,699	-	47,699

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Library Improvements</u>					
Library Computer Replacements	This project provides computer resources for the public and staff. This project provides for the replacement of 20% of the library's computers, as well as funding for computing infrastructure replacement.	Purchase orders have been placed.	23,000	-	23,000
Library Materials Purchases	This project funds the core library service--materials which includes books and audiovisual items provided to the public.	All materials were purchased by year end.	295,000	147,782	147,218
<u>Other Capital Improvements</u>					
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 reviewed building plans and made recommendations concerning building evacuation. Room identification plates have been ordered and should be installed during the third quarter of 2007.	3,000	-	3,000
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included renovating space in the City Administration Building (in the GIS Department) and work on the Elevator Renovation.	326,386	153,675	172,711
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.	-	-	-
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.	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 third quarter.	7,380	2,992	4,388
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.	Staff is still working with MSI on software changes to fit the courts needs. Day to day use is becoming more familiar.	34,926	14,857	20,069

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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
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 this summer.	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 third quarter.	177,855	98,245	79,610
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	16,278	154,363
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 have been 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 third 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 construction is complete. Final grant paperwork has been submitted to Arkansas State Parks for final reimbursement.	79,188	27,714	51,474
---	--	---	--------	--------	--------

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Community Park Development	<p>Purchase and develop a multi-purpose Community Park according to the Parks and Recreation Master Plan. Cummings property was selected for the community park site by PRAB and Park Staff. On September 7 2004, a resolution approving the mayor to enter into a contract with SouthPass Development was approved. This included the donation of 200 acres and 1 million dollars for the development of the park.</p> <p>Terracon Consultants, Inc. completed a work plan that described all necessary studies needed to determine the impact of the 33-acre landfill located within the property. Estimated cost of the complete study is \$50,000. Staff is working with ADEQ for potential funding of land fill remediation.</p>	Conceptual Masterplan was approved by PRAB May 29.	2,281,154	-	2,281,154
Forestry, Safety, & ADA Compliance	Funds are used for the Celebration of Trees give-away, a tree inventory, the Community Tree Planting Initiative program, and grants. Funds will also to 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 and Davis parks since only partial grant funding was awarded.	222,400	22,747	199,653
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 August and to be completed in October. Arkansas Game and Fish has served as a consultant for the stabilization of Red Oak drainage ditch. Park staff will excavate the banks to increase the total channel area. Grass, shrubs and small trees will be planted by volunteers to stabilize banks. Arkansas Forestry Commission Urban & Community Grant have awarded \$10,000 matching grant for this project which is to be approved by City Council at their July 17 meeting.	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 under construction.	145,416	118,161	27,255
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, resod ball field access, concession building renovations, and restripe the parking lot at Lake Fayetteville Softball Complex.	A 10'x60' pre-fabricated building was purchased in April and 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.	60,884	7,772	53,112
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 David Lashley Park (PD).	Walker Park lighting construction is complete. Harmony Pointe construction began in April. David Lashley Park design and bid documents are near completion. Bid date is expected to be in August 2007.	492,565	300,936	191,629

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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.	Wilson Park landscaping projected start date is April 2007 with completion June 2007. Gary Hampton Softball Complex scoreboard replacements are to begin in July and completed by late-Summer. Wilson Park bridge construction is scheduled to start during the third quarter and be completed by December 2007. Office renovations are scheduled to start during the third quarter and be completed in the first quarter 2008.	193,104	6,216	186,888
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, and David Lashley Park entry features.	49,296	15,497	33,799
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 August/September with a tentative scheduled completion October/November 2007. Conceptual designs have been completed for the projects and an RFP is being created.	230,520	-	230,520
Skate Park	The construction of a new skate park facility located at Walker Park.	Skate Park berm and trees are complete. A raised trail crossing was installed at Walker Park. Remaining funds were used to stripe all the parking lots and on-street parking.	9,901	5,368	4,533
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	727	9,790
Walker Park Senior Complex	This project is for the new senior center at Walker Park.	No change.	17,437	2,861	14,576

Police Improvements

Police/Courts Facility Expansion	The funds are to construct a 24,000 square feet, multi-story building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office. Recently, the scope of this project has changed. The Police Department has decided not to be housed in this building and the proposed size of the building has changed accordingly. The designing architects have started a schematic design for the building using these new parameters. The name of the project has been changed to the District Court and Prosecutor Facility Project (this status report should be changed to reflect this new title).	Wilson/Estes has started the schematic design of the building.	3,735,841	492,634	3,243,207
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	54,016	21,775

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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.	-	-	-
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	73,788	227
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	123,866	101,502
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotic operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	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	56,648	352
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	7,103	2,897

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 was accepted on April 17, 2007, resolution # 70-07. Bid 07-56 was opened on June 22 and is schedule for award at August 7 City Council meeting.	-	-	-
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. Transportation will also lay concrete in the area to the east of the composting building for storage of containers. That portion of the concrete will be done in the second half of 2007.	139,174	26,898	112,276

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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. Quotes have been solicited and a PO request has been issued.	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 was accepted on April 17, 2007, resolution # 70-07. Bid 07-56 was opened on June 22 and is schedule for award at August 7 City Council meeting.	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
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 was accepted on April 17, 2007, resolution # 70-07. Bid 07-56 was opened on June 22 and is schedule for award at August 7 City Council meeting.	-	-	-

Street Improvements

Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncar Avenue and Center Street and Harmon Street and California Boulevard.	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 complete. Additional funding to be from the Transportation Bond Program.	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. Design surveys are underway by AHTD.	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	14,762	49,056

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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 complete except for clean up items.	407,244	380,772	26,472
Morningside Dr & 15th St - Signalization	Intersection improvements and signalization at the intersection of Morningside Drive and 15th Street. The project will be designed and constructed by City staff.	Construction is complete.	155,218	65,082	90,136
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 Lan	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
Ruppel Road - Wedington to Mt. Comfort	This project is for the widening of Ruppel Road to a four lane boulevard section from Wedington Drive to Mount Comfort Road. This includes the realignment at Mount Comfort Road to line up with Ruppel Road north of Mount Comfort Road.	Currently on hold pending approval of cost-sharing agreements with developers along Ruppel Road.	500,000	-	500,000
Street ROW / Intersection / Cost Sharing	Street ROW, intersection projects, and cost shares with private development as needed.	A cost share in the amount of \$50,000 was approved for the relocation of the Weir Road intersection with Salem Road as part of the Holcom Heights development.	253,798	258,036	(4,238)
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in late 2007.	1,983,847	65,681	1,918,166
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	24,496,473	904,968	23,591,505
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 is underway with a 1/2 mile section paved on June 22. Phase II length is approximately one mile.	817,775	80,200	737,575
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 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 40% complete.	3,833,996	3,318,086	515,910

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Transportation Improvements					
In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	Fletcher, Highland, Willow, Fairlane, Irene, Greenwood, Montgomery, Alta, Shiloh, Rockcliff, Farmers, Camelot, Hanshew, Briston, Cambridge, Raven, Dove, Quail, Meadowlark, Bridgeport, Park, Raven and 15th have all been overlaid during the quarter.	2,198,418	1,050,166	1,148,252
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	The kiosk design should be completed in the third quarter.	57,327	17,389	39,938
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.	Chain link fence has been removed. Sub-base and asphalt has been laid on portion of trail across from the U of A Farm (0.5 miles). Final dress-up of trail sides is about 85% complete on this portion of the trail. Right-of-way clearing has been done between Sycamore Street north to Ash Street. Lighting is to begin installation between Futrall south to Gordon Long Park on July 16.	215,034	179,453	35,581
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 3,130 linear feet of sidewalk, 1,440 linear feet of curb, and 21 ADA access ramps were completed. New sidewalks constructed were located on Ruppel, Hosta, Porter, Shady, Redwing, Swallow, Louise Highland, East, and Maple.	851,888	724,922	126,966
Traffic Signal Improvements	Includes two M.U.T.C.D. signal installations per year as warranted and installation of battery back up systems and overhead video detection at critical intersections.	The projects at Morningside and 15th and Van Asche and Joyce are complete.	373,792	232,841	140,951
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.	Lake Fayetteville Trail Bridge has been installed. Asphalt has been laid from Environmental Center to Hwy 265 (1.2 miles). Final dress up of trail sides, bench setting should be completed by the week of July 15. Clabber Creek Trail and sidewalk connections has been completed from Ruppel Road west to City limits.	2,201,264	739,015	1,462,249
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.	No changes occurred during the second quarter.	18,300	-	18,300

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Vehicle & Equipment Improvements					
Fleet - Automatic Vehicle Wash System	Purchase and install an effective automatic wash system for large City vehicles. This system will replace a system that has been in place for 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 purchase of the equipment and contract for chemical and preventive maintenance is more feasible. A contract should be awarded in the third quarter of 2007 with construction to begin in the third quarter.	169,825	-	169,825
Fleet - Backhoe/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.	The two compact track excavators have been received. The compact track loader has been ordered.	145,806	144,840	966
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 new excavator and trench roller with trailer have been received. The replacement truck mounted excavator for #623 has been received.	259,075	258,808	267
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.	Generator has been ordered.	50,000	26,401	23,599
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 have been received and are being outfitted for service. Replacements for units 280, 321, 322, 318, 319 and 295 have been ordered.	513,193	151,247	361,946
Fleet - Heavy Utility Vehicles	A truck tractor unit for OMI will be purchased from this project. Unit #719 died prematurely - it will be replaced from this project.	The replacement for 719 has been ordered.	195,165	166,536	28,629
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 94 forklift for Fleet Operations; units 87 Oil Distributor truck, unit 955 Implement Hauler Trailer, and unit 69 Milling Machine for Transportation Division.	Replacement sweeper for #84 has been received. 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. The Oil distributor truck (87) has been ordered. The implement hauler (955) has also been ordered. The replacement for the milling machine (69) has been received.	1,040,388	792,692	247,696
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 early in the third quarter. Replacement for 1047 should also arrive in the third quarter. 1001 replacement should be ordered in third or fourth quarter.	486,231	176,167	310,064

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Fleet - Solid Waste 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 - units 451, 452, and 453.	Recycle trucks (2006 funds) have been received and are in use. Three recycle trucks for 2007 have been ordered.	1,198,923	884,652	314,271
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.	Replacement units have been ordered for 9004, 9017, 562, and 563. Work is progressing on bid specs for the replacement for 553. Replacement of 556 has been deferred until 2008.	236,195	130,656	105,539
Fleet - Fuel Storage Improvements	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.	Pumps are installed and the system is up and running.	302,206	301,877	329
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.	0	63,788	7,749	56,039
Fleet - Solid Waste Equipment (Exp)	The purpose of this project is to purchase approved expansion sanitation vehicles and equipment. The Solid Waste Division received approval for a 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.	490,601	29,601	461,000

Wastewater Treatment Improvements

Aerator Rehabilitation - W.W.T.P.	Rebuild at least two aerators in the aeration basin.	Shaft clamp has been designed and it is being built. The first aerator was removed for inspection and evaluation.	183,100	91,543	91,557
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. Both weise-flo screens were removed from the old headworks. One was set in place in the new headworks building and the other was delivered to the Westside wastewater treatment plant.	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 except for the final graphics. The HMI package for the Westside WWTP is ready for testing (tentatively scheduled for late August or early September).	59,300	29,658	29,642
Odor Control System Rehabilitation- WWTP	Rebuild the old odor control system.	The old odor control system was completely disassembled for cleaning and inspection. Replacement parts have been ordered and potable water line was installed in June. Rehabilitation will begin after the contractor clears the area.	118,800	59,371	59,429
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.	Replaced two autosamplers.	11,534	8,432	3,102
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

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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. No payment was made because the vendor has not yet replaced the damaged parts on the door. "NO TRESPASSING" signs were purchased 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) and WL-7 (Gregg) lift stations estimated completion December 2007; v) The electrical line relocation on Broyles Road, substantial completion in July 2007, and vi) Broyles Road, substantial completion July 2008. Construction will begin for EP-1, Noland Wet Weather Improvements, and EL-4, East Side Lift Station Upgrades, in the next quarter. Bids will open on EL1, Mally Wagon lift station and force main, and EL-2, 42" sewer line from Happy Hollow to the Noland WWTP, in July.	99,013,095	75,871,623	23,141,472

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 100% complete. The Morningside Drive portion is approximately 40% complete and has been delayed. The contractor should remobilize in summer-2007 since all easements have been obtained.	574,706	498,274	76,432
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. Alpha Utilities is 29% complete with the improvements on the 36" water lines.	1,403,870	1,357,800	46,070
Broyles Road Extension Improvements	The widening and improvement of Broyles Road from Persimmon to Sellers Trail to comply with Fayetteville development requirements and to provide a suitable access to the west side wastewater treatment plant.	Construction is under way by Dean Crowder Construction. This has been rolled into the WSIP project.	110,897	-	110,897
Collection System Capacity Management	Project involves updating a computerized sanitary sewer collection model for the Fayetteville system and performance of a specific number of analyses for new developments. The model evaluates the ability of the system to accommodate a particular loading increase.	The analyses of the additional scenarios will occur as developments warrant. Funds remain for a few more runs of the analysis due to major developments in 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 were opened in June of 2007. The constructor contract will begin in July 2007 and be completed in December 2007. 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

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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	2,627	42,723
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.	45,532	(1,175)	46,707
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	231,750	1,490,389
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.	2,194	(15,094)	17,288
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	(457)	161,132

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Sanitary Sewer Rehabilitation	This project reduces sanitary sewer overflows and reduces wastewater flows to the treatment plant. The work being done in this project will not be abandoned when the new plant goes on line. This is an on going multi-year project.	a) The Sanitary Sewer Rehabilitation project for 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) The Farmington area line replacement and will begin construction in July 2007 d) Design of the Hamestring sewer basin construction plan is almost complete. This project will bid in late-2007. e) Manhole rehabilitation for basins I-15, W-2 and W-6 should begin in late 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.	6,336,605	2,109,539	4,227,066
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	62,619	94,381
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	A cost share in the amount of \$42,470 was approved for upsizing an 8" water main to 12" through the Falcon Ridge Subdivision.	446,999	63,064	383,935
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
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.	0	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. For 2007 budgeted amount is \$111,000 for all three pieces of equipment.	Equipment has been bid and the department is waiting on final approval. All equipment received in except for the mini excavator trailer.	123,056	-	123,056
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.	During the quarter, the final payment was made to the Contractor and the project was closed.	21,662	45,955	(24,293)
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 third 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

Project Accounting Summary - Second Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Wedington Utility W/S Relocations	This project is for the relocation of the water and sewer utility lines associated with the widening of Wedington Drive from Meadowlands Drive to Double Springs Road by the AHTD.	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	9,658	258,551

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 installed and the project is finished.	24,000	21,218	2,782
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	54,935	39,000
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 Farmington contract was adopted in during the quarter. This project is complete.	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	66,170	226,322
TOTALS			180,554,118	100,027,770	80,526,348