

***CITY OF FAYETTEVILLE, ARKANSAS
QUARTERLY MANAGEMENT REPORT
Third 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 THIRD QUARTER -- TABLE OF CONTENTS

I.	FINANCIAL SUMMARY	1
II.	GENERAL GOVERNMENT DEPARTMENT	
	Departmental Overview	2-7
	Aviation & Economic Development	8-9
	Cable Administration	10-12
	City Clerk	13
	City Prosecutor	14-15
	District Court	16
	Internal Audit	17
	Library	18-22
III.	FINANCE DEPARTMENT	
	Finance Director	23-25
	Accounting & Audit	26-27
	Billing & Collections	28-32
	Budget & Research	33-34
	Information Technology	35-37
	Purchasing	38-42
IV.	FIRE DEPARTMENT	43-46
V.	OPERATIONS DEPARTMENT	
	Operations Director	47-49
	Building Safety	50-51
	Building Services	52-54
	Community Resources	55-58
	Current Planning	59-62
	Engineering	63-66
	Fleet Operations	67
	Human Resources	68-69
	Meter Operations	70-71
	Parking & Telecommunications	72-74
	Parks & Recreation	75-82
	Planning & Development Management	83
	Solid Waste & Recycling	84-88
	Transportation	89-91
	Water & Sewer Maintenance	92-96
	Wastewater Treatment Plant	97-102

VI.	POLICE DEPARTMENT	
	Departmental Overview	103-104
	Animal Services	105-107
	Central Dispatch	108-110
	Drug Enforcement Program	111-113
	Patrol Program	114-119
	Support Services	120-123
IX.	PROJECT ACCOUNTING SUMMARY	124-141

CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

September 30, 2007

Cash	\$	<u>2,245,259</u>
Investments Held by City	\$	59,234,645
Investments With Trustee:		
Fire Bond Debt Service		213,888
TIF Debt Service		22,280
TIF Redevelopment District Capital Bonds		223,200
Water and Sewer Bonds		1,370,061
Fire Construction Bonds		1,922,805
Sales Tax Bonds Debt Service		9,752,437
Wastewater Treatment Capital Improvement Construction		29,855,956
Sales Tax Construction 2006A Bonds		50,520,134
Town Center Bonds		613,086
Police Pension		10,578,838
Fire Pension		<u>8,708,924</u>
	\$	<u>173,016,254</u>
Cash & Investments 9/30/2007	\$	175,261,513
(1)Cash & Investments 12/31/2006		209,764,767
YTD Average Income Earnings on City-held Investments		4.77%

Note: These numbers are preliminary and subject to change.

(1) Adjusted to year end actual.

General Government Department

Dan Coody, Mayor

PEG Strategic Planning Process Including Upgrade of Cablecasting System – the new MediaStar cablecasting system is in place and training is complete. This is a significant advance in technology for the center, so staff is still working through the learning curve associated with a complex, advanced broadcasting system.

Public Information Communication Plan – Staff has developed a skeleton communication plan draft with goals including the expansion of the City's internal and external newsletters as well as the formation of a communications team for the City.

Equipment Upgrades for Council Chamber – Staff has completed a plan for the upgrade of the City Council Chambers and funding through the 2008-2012 CIP has been requested.

Aviation & Economic Development

Aviation

Operations for 2007 remain well below last year and thus the growth trend for the last five years has come to an end. Sales for the quarter were also down but Million Air continues to bring the transient traffic in and their sales are well above any when the City operated the fuel sales FBO. The Airport Board met in Strategic Planning Session and the consensus was to wait out the slowdown. Comparatively, the other airports in the area remain down as well.

Walker Properties changed their mind and decided not to build a hangar for their aircraft opting to lease space from Million Air in the FBO Hangar. The land lease was terminated. Another individual has expressed interest in leasing land to build a hangar and staff is negotiating the terms.

Staff is still working the close out of the Corporate Hangar project. Staff gave the contractor a final punch list and the repairs are being done. Staff needs to close out the project so that the State money can be drawn. However, staff is unwilling to pay the contractor until repairs are satisfactorily complete. Staff has been granted beneficial occupancy and both tenants are in the buildings and paying rent.

The Canadian Forces Snowbirds performed at the airport. Unfortunately, the show was on a Wednesday afternoon so many who would otherwise attend were still at work. Preliminary estimates are that between 1,200 and 1,500 attended. Attendance was also affected by rain in the morning. Net profit is still being computed but should be around \$10,000 for the museums to split.

The Runway End Obstruction Survey project is well underway. The State Department of Aeronautics approved a grant to complete the project at \$45,000. 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 City Council approved a request for funding from the Arkansas Department of Aeronautics for a 100% grant to pay for new runway and taxiway markings. The Aeronautics Commission approved the request at their September meeting held during the AAOA Conference. The marking deficiency was written up during the Annual FAA Certification Inspection. Staff replaced sixteen runway and taxiway signs also written up as faded. Staff will replace approximately fifteen more after the first of the year. The airport has until November 1 to get the work done.

Staff awarded a project to clean and paint the floor in the FBO Hangar. The contractor that did the floors in the Corporate Hangar Project was the successful bidder. The work was completed in record time with only minor repairs to be done. The paint is guaranteed for five years. The new surface will allow the users to easily keep the floor clean and presentable.

City Council approved the Airport DBE program goals for the 2008 grant year. DBE program goals are required if Federal grant expectations are more than \$250,000.

Economic Development

The Local Redevelopment Authority, Susan Thomas, Steve Rust and Ray Boudreaux, continued to support the transfer of the Leroy Pond property to the VA to serve the citizen veterans of Fayetteville and Northwest Arkansas. The LRA has requested an extension for preparation of the redevelopment plan.

Staff met with the Greenland Mayor, John Gray to discuss the development around the airport and how Fayetteville might cooperate in the future. There will be additional meetings in the future.

FEDC held their annual meeting in August. The guest speaker was Maria Haley, Director of Arkansas Economic Development Commission. She emphasized the relationship between education and economic development. She talked a little about the Governor's incentive fund and how it might be used to lure large job creating business and industry and encouraged the City to develop a similar fund for Fayetteville. Dan Sanker, President of Case Stack, spoke about his decision to move to Fayetteville and his venture capital firm starting up in Fayetteville.

Steve Rust of the FEDC toured the Lt. Governor around the airport. The Lt. Governor was here for a day of familiarization in Fayetteville. FEDC, the Chamber, U of A and the City of Fayetteville had an opportunity to brief the Lt. Governor.

Airport received the RSA determination from the FAA with Kelvin Solco and Ed Agnew signatures.

The Smith Two Way cell tower Lease was approved by the Council. The Planning Commission must still approve the Conditional Use. The tower location is in the South end of the Industrial Park just inside the City Limits.

Steve Rust conducted two in a series of meetings with the City Council explaining Economic Development and the City participation to the Council members. Several other meetings are scheduled.

City Attorney

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

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

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

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

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

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

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

Mr. Jurgens retained private counsel and moved for summary judgment, partially based upon sovereign immunity. When his Motion For Summary Judgment was denied, Mr. Jurgens' counsel gave Notice of Appeal on the immunity issue which was joined by the City. The new trial date is in October of 2008 (after completing the appeal to the Supreme Court). A mediation may occur in December of 2007.

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

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 and decision by the County Judge.

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 taser 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 as did the plaintiffs. **The Circuit Judge denied the request for a permanent injunction against the City, dissolved the temporary injunction and denied any request for attorney fees and costs.** The police may continue enforcing the smoking ordinance pursuant to its discretion as long as they adhere to the ordinance's wording.

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 and obtained witness statements and evidence linking Mr. Scott to this crime. Mr. Scott was interviewed, arrested and later convicted of this crime.

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

Library

Check-outs increased by 12%. Self check-outs held steady at approximately 65% of all check-outs. Monthly new patron registrations average over 800 since January.

Nearly 14,000 attended the library's 10-week Summer Reading Club programs (sponsored by Wal-Mart), a 2% increase over the record breaking 2006. Over 2,500 participated in independent summer reading, a 20% increase over 2006. Over 150 attended the summer youth workshops given by the Poets in the Streets and sponsored by the Arkansas Arts Council.

Completed re-write of all job descriptions and submitted to Management Advisory Group, Inc.

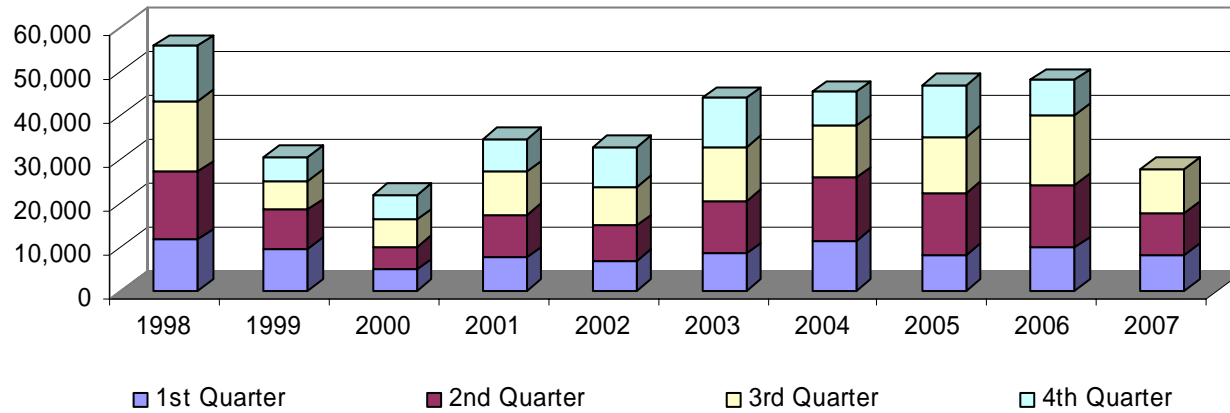
Made significant progress in accomplishing the goals of the strategic plan including:

- Use of remote return boxes at the Bank of Fayetteville locations increased six-fold to over 3,000 items per week.
- Enabled web procurement of tickets to library events etc.
- Replaced all PCs in the computer lab.
- Added in-library access to Westlaw, sponsored by the Washington County Law Library.
- Added 119 Playaways for check out (pre-loaded audio books on MP3 players).
- Expanded Reading Roadshow story time outreach to Richardson Center and Children's House.
- Initiated Opti-Learn after school peer tutoring in partnership with the Fayetteville Schools and the Optimist Club.
- Implemented "The More You Know" for at-risk teens (CDBG grant).
- Held Ozark Writers' Live! as part of the Fayetteville Arts Festival with over 200 in attendance.

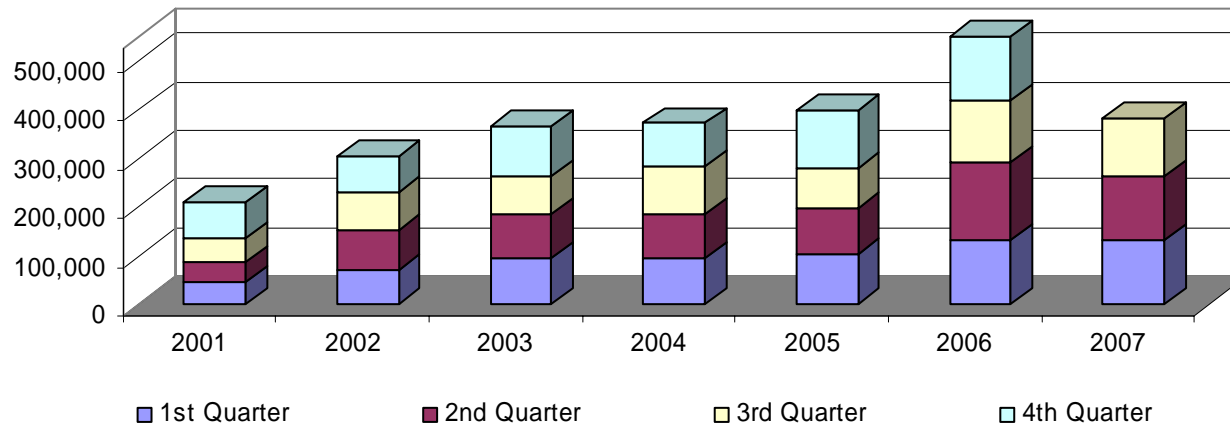
- The Friends of FPL, FPL Foundation, and the Library Board approved, with two exceptions, a set of recommendations to clarify roles and responsibilities that are to be reviewed and approved by each board.
- Non-profit Resource Center offered seven workshops in how to use Foundation Directory Online resources. Four staff members attended the Foundation Center training sponsored by the Care Foundation.
- Initiated development of the Community Resource Wiki.
- Launched self-pickup of items placed on hold.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

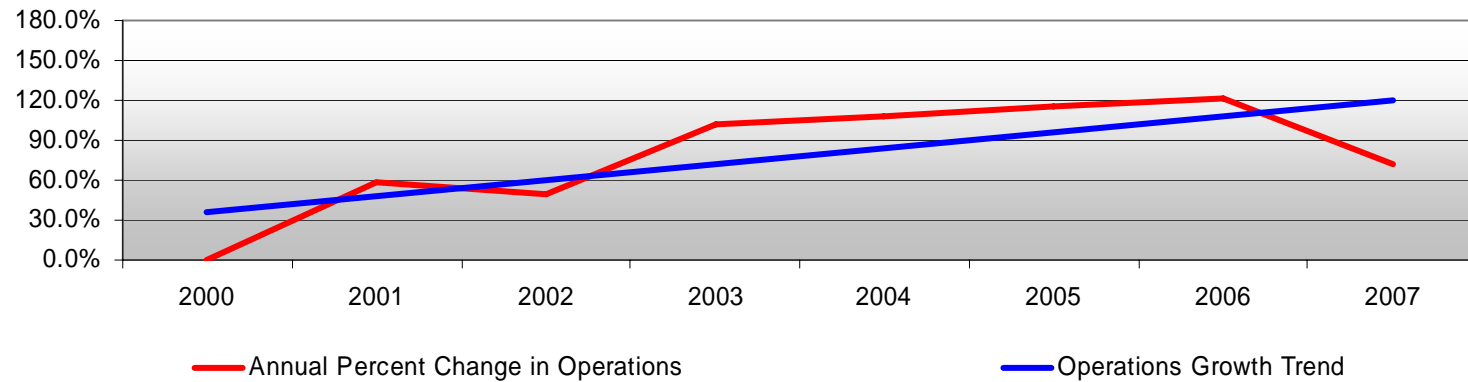


Quarterly Comparison - Fuel Sales Volume



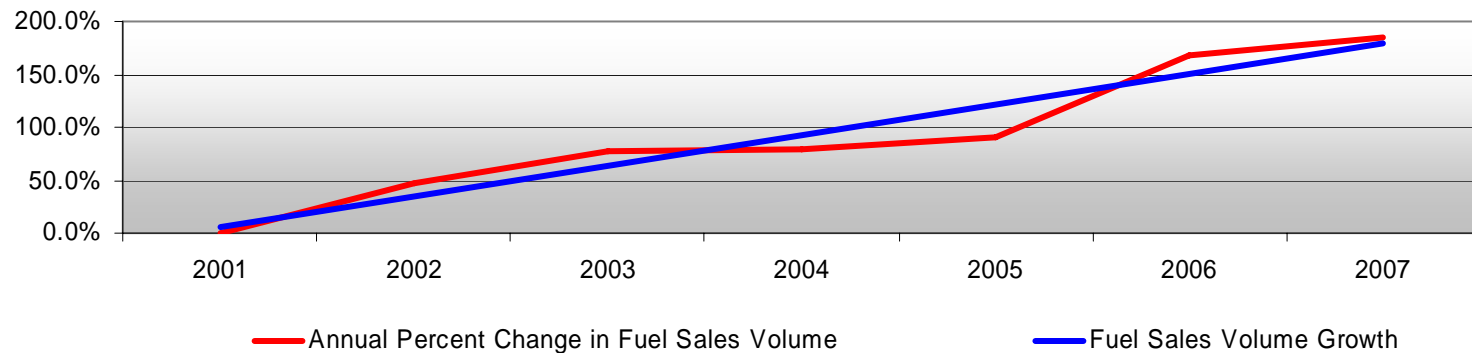
Aviation & Economic Development Division

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



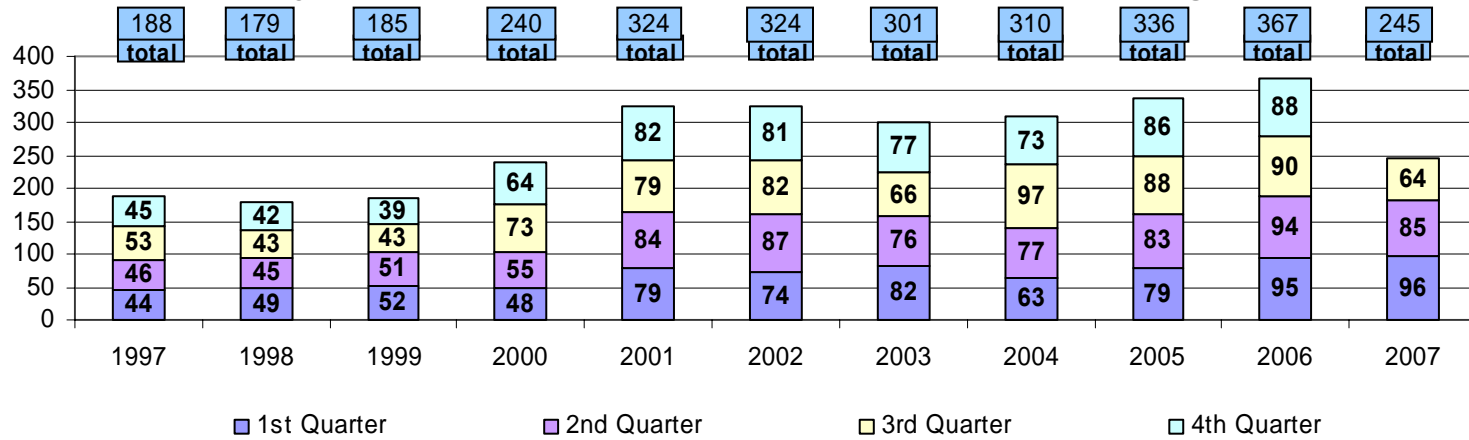
Cable Administration Division

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	27,422	28,500	22,395
City Video Tapes Duplicated	1,006	1,125	961
Total Cable Cast Hours	2,230	2,100	2,093
New Government Meetings Taped/Hours	279 / 449	264 / 450	245 / 413
New Government Info Videos Produced/Hrs.	175 / 99	165 / 90	217 / 136
New Program Hrs. Produced - Meetings/Info	449 / 99	450 / 90	413 / 136
Messages Entered on Board	543	750	302

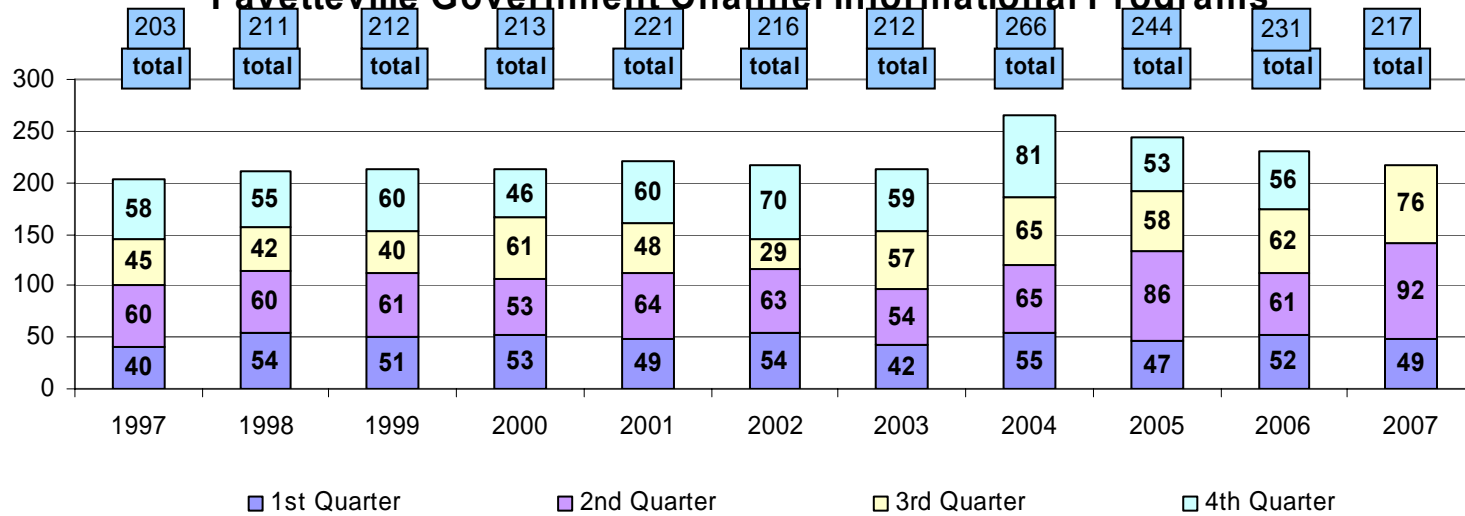
Community Access Television Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Video Workshops	147	150	126
Total Cable Cast Hours	4,800	4,875	4,774
Workshop Participants	336	225	315
First Time Producers	31	30	23
New - Local Programs/Hours	330 / 286	375 / 261	343 / 173
Bulletin Board Messages	305	300	290

Cable Administration Division

Fayetteville Government Channel Televised Meetings

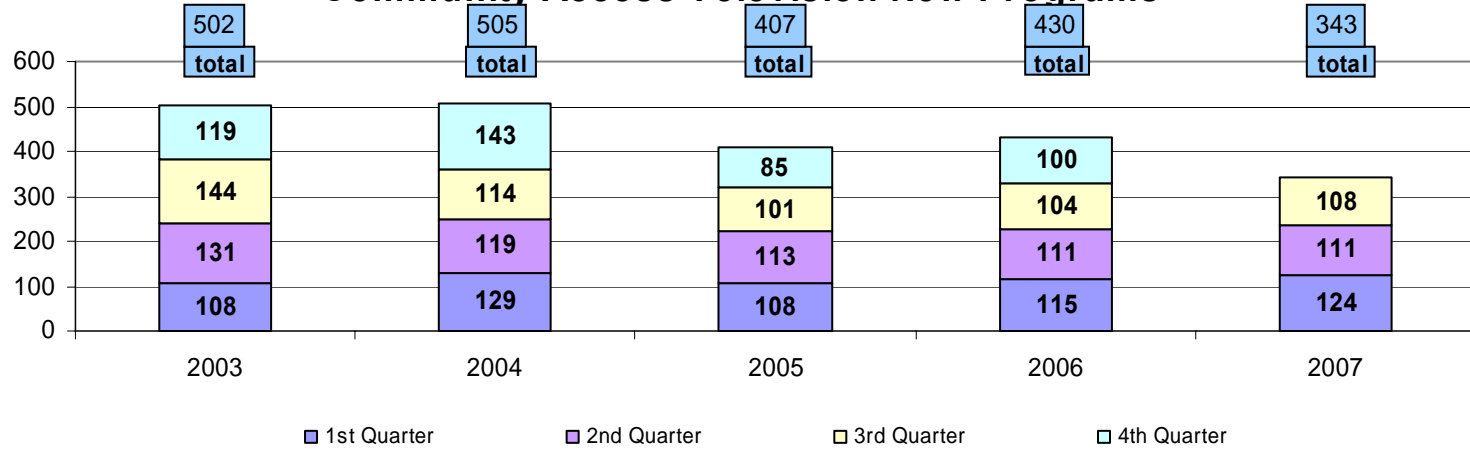


Fayetteville Government Channel Informational Programs

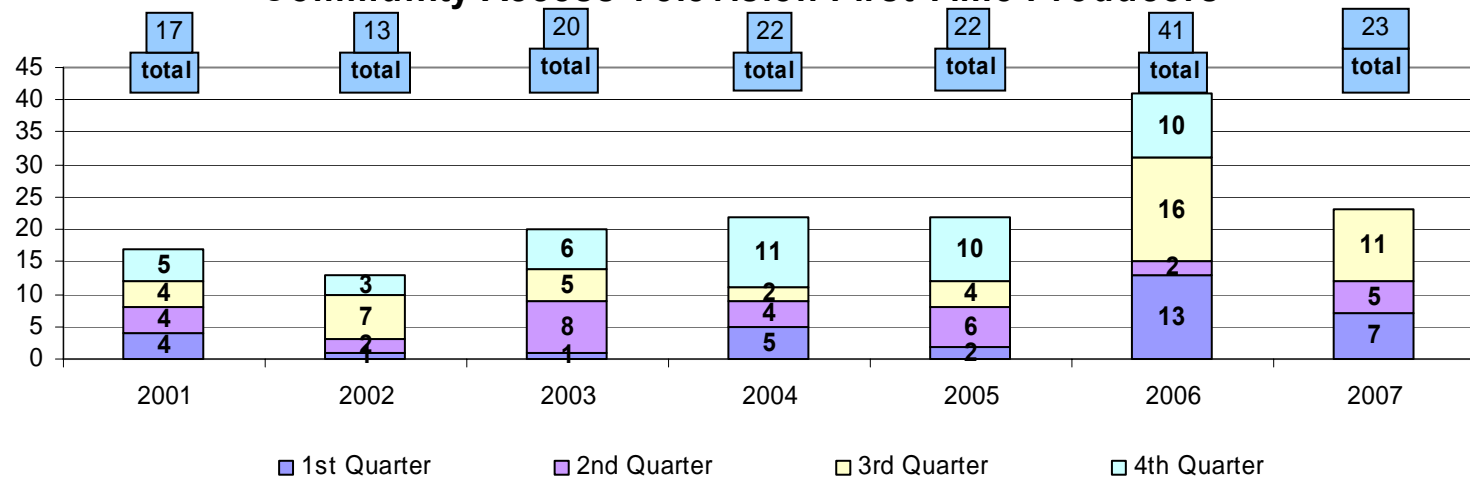


Cable Administration Division

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	252	180	222
Agendas Prepared	57	52	50
Minutes - Council & Boards	38	34	32
Ordinances & Resolutions Passed/Processed	277	300	265
Committee Vacancies/Applicants	63 / 38	60 / 57	66 / 79
Meeting Rooms Requested/Scheduled	907	900	847
Elections Coordinated	2	1	1
Permanent Record Retention	269,298	412,500	128,669
Policy & Procedure Changes	5	7	7
Code of Ordinances Updated	23	22	33

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Complaints	502	525	313
Circuit Court Cases	33	15	28
Trials - District & Circuit	20	18	13
District Court Cases:			
Warrant Charges	223	260	151
Non-warrant Charges	6,513	6,750	7,062
DWI's	908	975	1,315
Carrying Certain Weapons	42	18	36
Domestic Batteries	227	200	277
Battery Charges	12	56	43
% of Convictions:			
Warrant Charges	85	85	89
Non-warrant Charges	94	95	91
DWI's	96	97	98
Carrying Certain Weapons	85	100	93
Domestic Batteries	84	85	58
Battery Charges	100	88	66
Hot Check Program:			
Checks Brought In	2,719	2,700	1,939
Cases Prepared for Trial	1,277	1,350	1,160
Checks Paid Off/Cleared	3,259	3,450	1,849
Checks Submitted for Collection	99,114	97,700	84,819
% of Cases Settled	65%	75%	53%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2006	Actual Year-to-Date 2007
% of Hot Checks Collected *	119%	96%
Received for Prosecutor Fees	\$23,010	\$19,567
Received for Checks	\$133,363	\$114,952
Total Revenue Collected on Hot Checks	\$156,373	\$134,519

Complaint Results	Actual Year-to-Date 2006	Actual Year-to-Date 2007
Mediated/Warning Letter/Closed	314	240
Prosecutor Subpoena	188	158
Warrants Filed	141	104

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

District Court Division

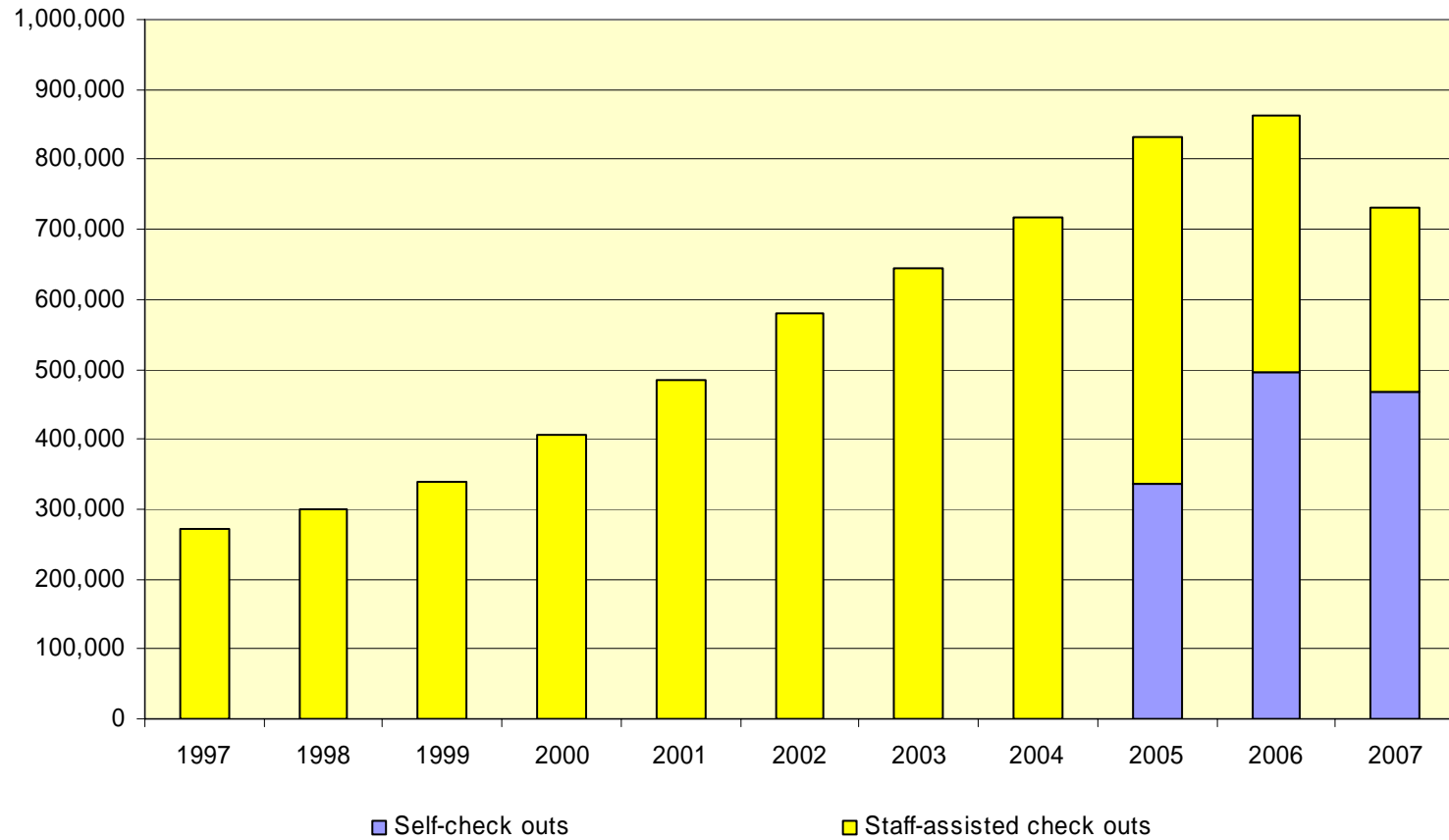
District Court Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Criminal Cases:			
Cases Filed	19,813	20,592	21,134
Criminal Trial Settings	8,500	8,100	10,704
Cases Adjudicated	15,352	13,875	18,475
Fines and Fees Assessed	\$ 2,410,123	\$ 2,460,975	\$ 2,129,694
Fines and Fees Collected	\$ 2,082,810	\$ 2,102,586	\$ 1,758,605
% of Assessments Collected	86%	85%	82%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,177,991	\$ 1,237,875	\$ 1,121,059
Probation & Fine Collections:			
Interviews Conducted	530	525	512
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	107 / 3461	288 / 6381	85 / 1970
Fines/Costs Assessed	\$ 2,410,123	\$ 2,460,975	\$ 2,129,694
Hours of Public Service Completed	1,643	11,250	3,012
Fines/Costs Collected	\$ 2,082,810	\$ 2,102,586	\$ 1,758,605
Amount of Fines/Costs Worked Off	\$ 20,237	\$ 78,750	\$ 22,597
Small Claims & Civil Cases:			
Cases Filed	1,309	1,500	1,311
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	\$ 65,173	\$ 66,450	\$ 58,550

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	-	2	2
Review of City Areas	2	2	2
Special Projects	13	8	14
Audit Committee Meetings Facilitated	3	3	3
Management Control Deficiencies Identified	18	15	19
% 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	60%	60%	65%

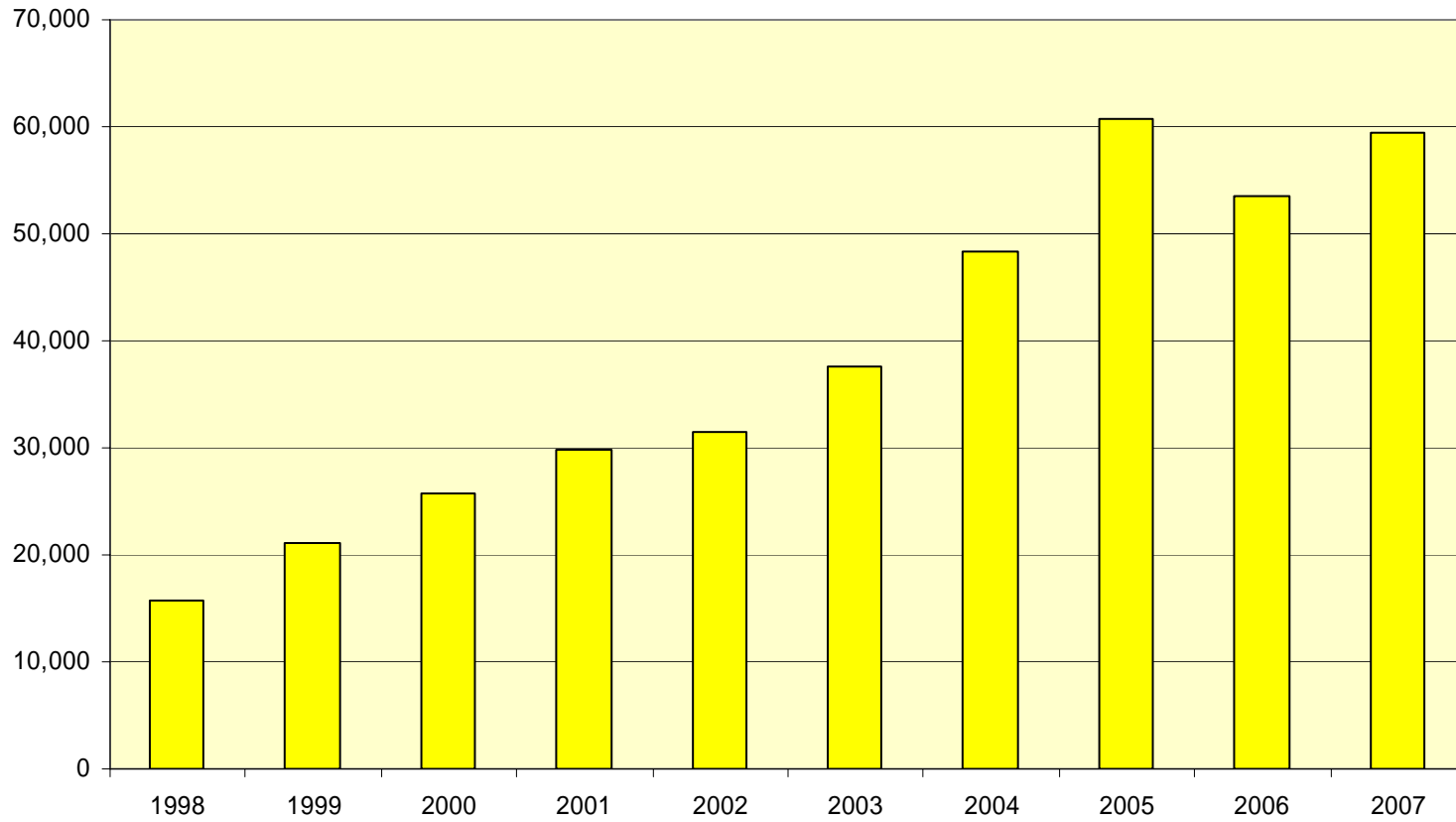
Library Division

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



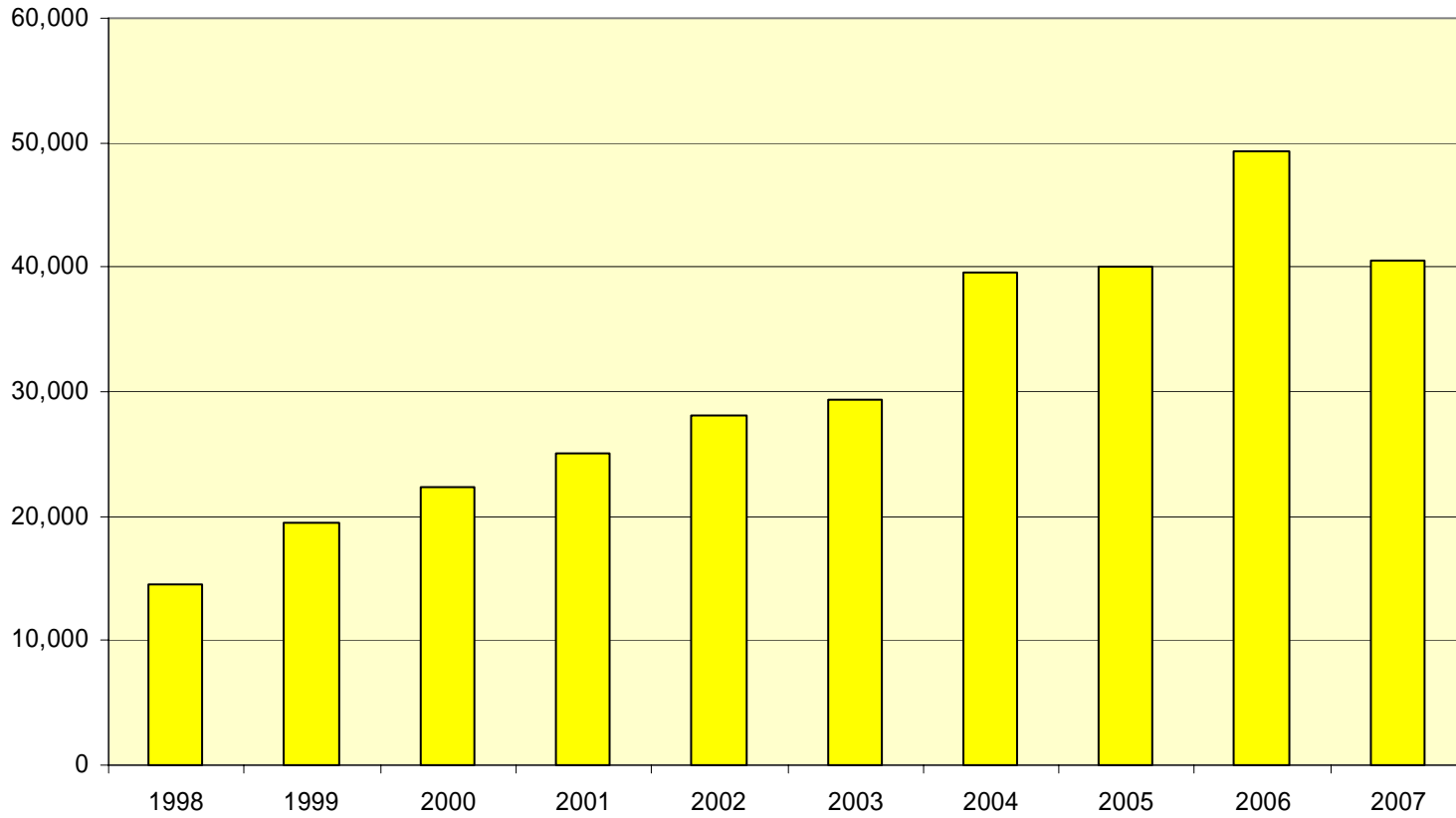
Library Division

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



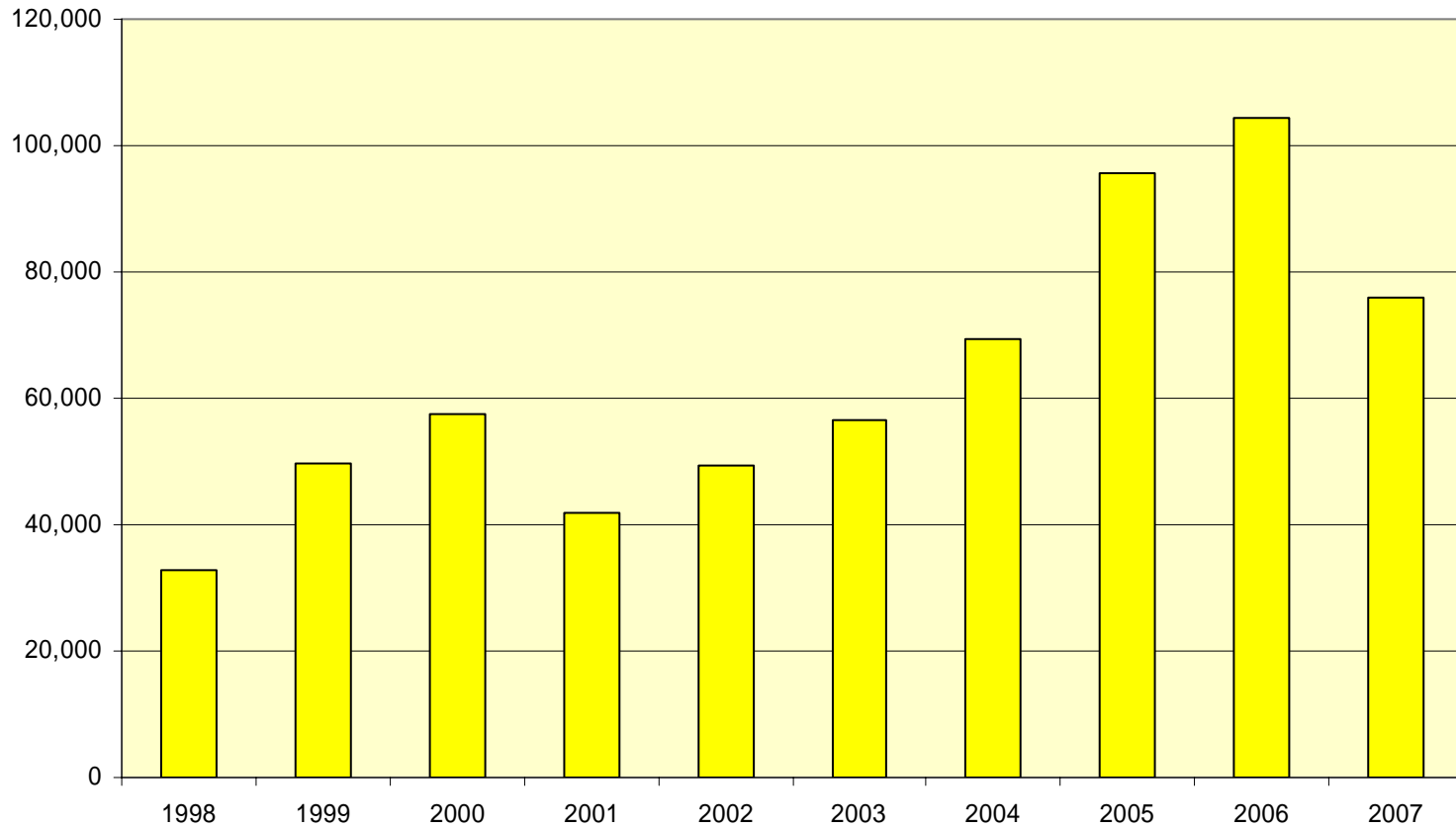
Library Division

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



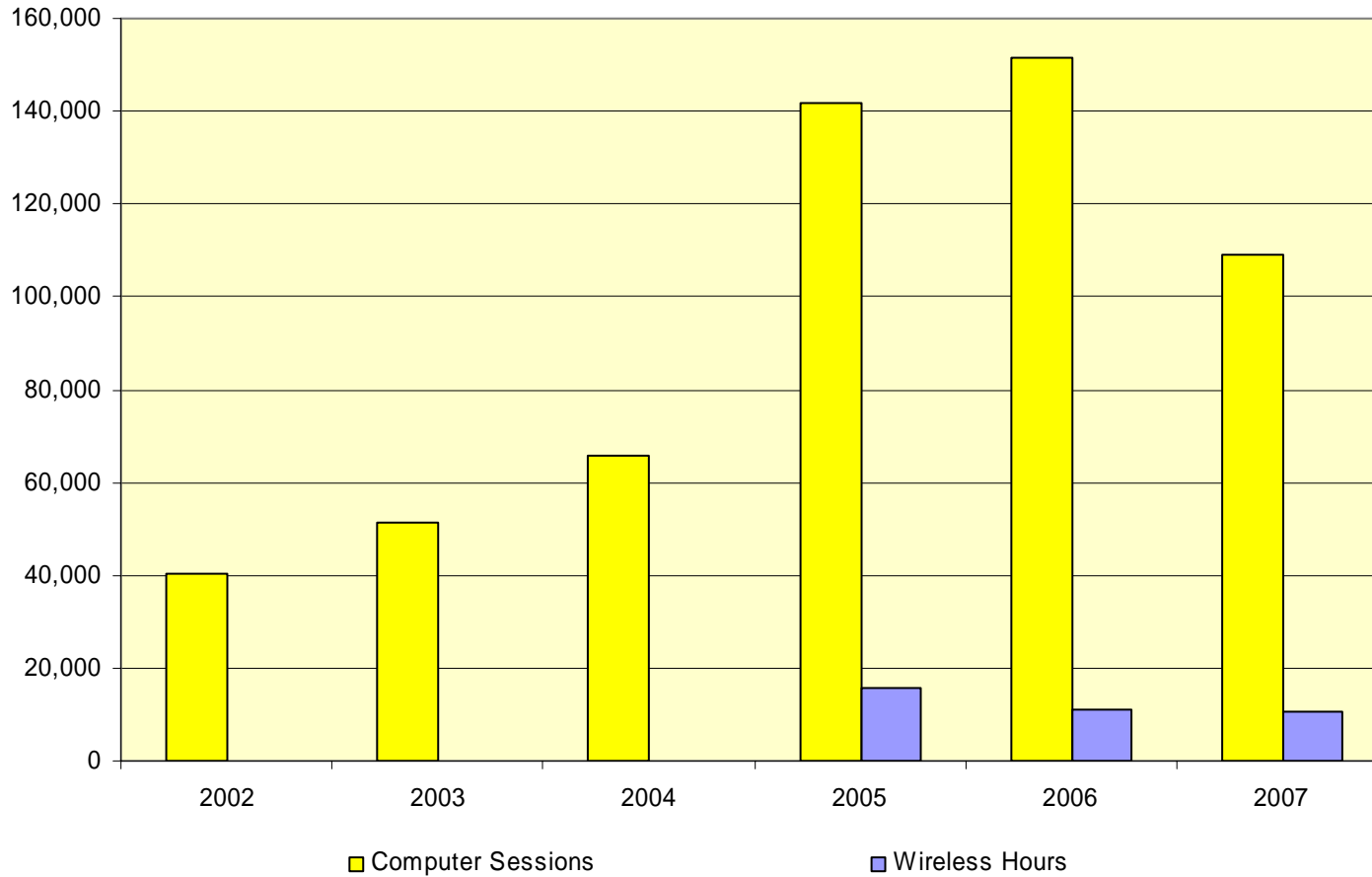
Library Division

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



Library Division

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



Finance Department

Paul A. Becker, Director

Accounting & Audit

Completed the selection process for external audit services and BKD, LLP was selected for a five year term.

Budget & Research

Conducted two budget training sessions. Met with each division on software changes and explained the General Fund reduction request guidelines. Reviewed the budget submissions and began the 2008 budget. Compiled data for a City Council budget briefing held on September 29.

Information Technology

Completed final testing and custom code evaluation for the Financial 7.0 upgrade.

Configured and implemented GovDelivery application on accessFayetteville that allows citizens the ability to subscribe and receive notification of web content changes, updates, bid openings, etc.

Created new document management applications for the Fire Department and the Building Safety Division for images and recorded documents.

Began end user training for the accessFayetteville content management system (completed seven 3 hour sessions). Finalized content and mockups for the accessFayetteville Education section and began creating page templates.

Began the redistricting project based on 2006 special census data.

Compiled maps and information for analysis of City owned property for cell towers and affordable housing.

Acquired lease space and began configuring and building the new datacenter/server room. Installed the network infrastructure to connect the new datacenter to the existing network.

Staff closed 744 requests for IT Service during the quarter. To-date, 2,440 requests have been closed.

Billing & Collections

Web payment volume increased by 136% over the same quarter last year.

The division refunded 705 deposits totaling \$36,208.54 to customers who had excellent payment histories for the past 12 month. For the same period in 2006, 766 deposits were refunded, totaling \$42,055.67.

Staff continued to provide requested data for the ongoing rate study which is scheduled to be concluded in the fourth quarter of this year.

Effective with bills mailed in September, Farmington customers saw their Farmington Sewer Surcharge increased from \$0.17 to \$3.19 per thousand gallons based on passage by that jurisdiction of City of Farmington Ordinance #2007-12.

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	20	19	21
Bond Issues/Capital Leases Outstanding	10	10	11
Payrolls Prepared	46	41	28
Pension Distributions Processed	18	18	18
% 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	1,514,146	1,494,972	-1.27%
1% Parks Development HMR Tax	1,514,146	1,494,972	-1.27%
1% County Tax	8,560,555	8,336,632	-2.62%
1% City Tax	11,642,252	11,618,594	-0.20%
1% City Tax – Wastewater, Streets, Trails Capital Bonds*	8,731,572	11,194,137	28.20%
State Turnback	2,933,006	3,681,831	25.53%

Note: These numbers are preliminary and subject to adjustments

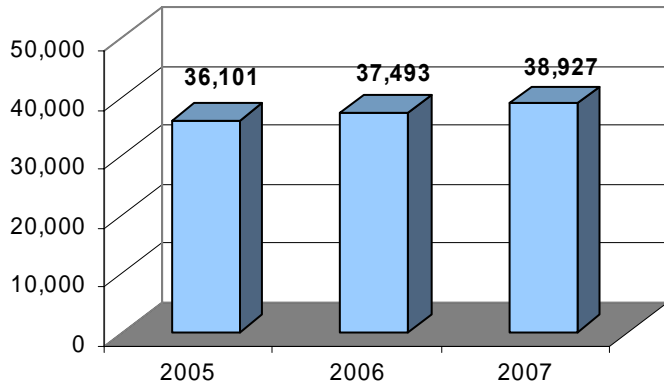
* The City Sales and Use Tax for the Wastewater, Streets, and Trails Capital Project Bonds increased to 1% from .75% starting January 1, 2007.

Accounting & Audit Performance Measures	Actual 3rd. Qtr. 2006	Actual 3rd. Qtr. 2007	Actual Year-to-Date 2006	Actual Year-to-Date 2007
# of Checks Written	5,386	5,887	18,547	17,054
Amount of Checks Written	27,606,313	28,757,386	69,787,943	78,973,320
Amount of Receipts Issued	24,213,173	24,241,656	69,560,836	70,917,919

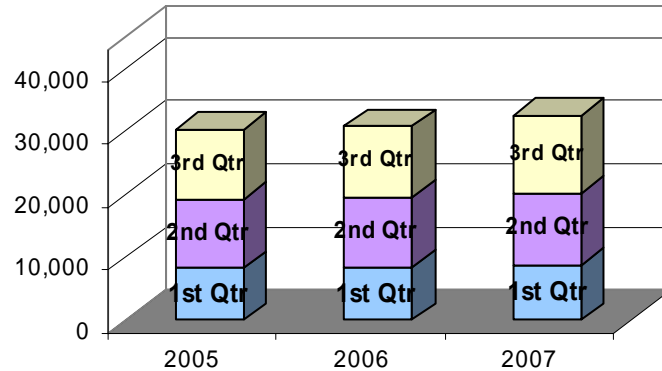
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Accounts	37,493	37,842	38,927
Active Accounts	34,476	34,942	35,352
Inactive Accounts	3,017	2,900	3,575
Utility Bills Processed	314,359	315,000	322,528
Total Service Orders	30,712	31,425	32,481
New Accounts Added	1,097	938	1,012
On/Off Orders Processed	28,990	30,488	30,160
Internal Orders Processed	625	0	1,309
Total Cash Receipts Processed	353,532	350,400	367,644
Utility Payments Processed	291,053	294,525	299,353
Utility Deposits Processed	6,861	6,375	6,681
Other Cash Receipts Processed	55,618	49,500	61,610

Total Accounts

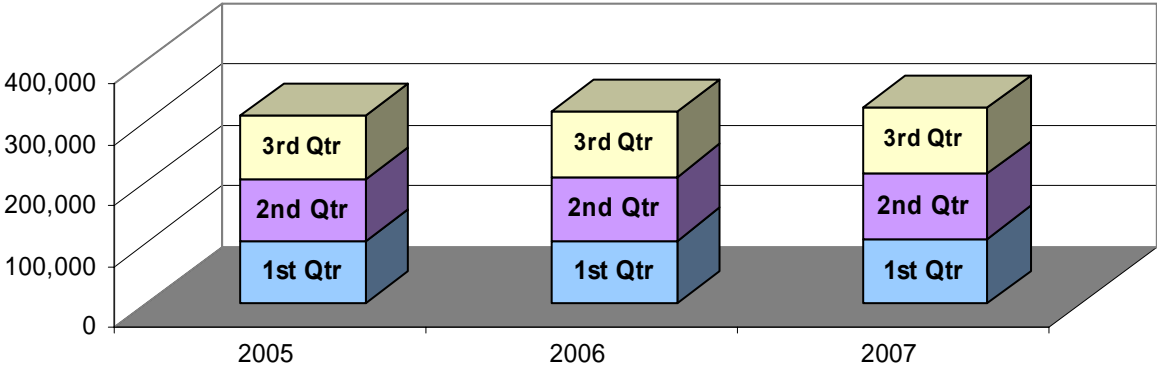


Total Service Orders Processed

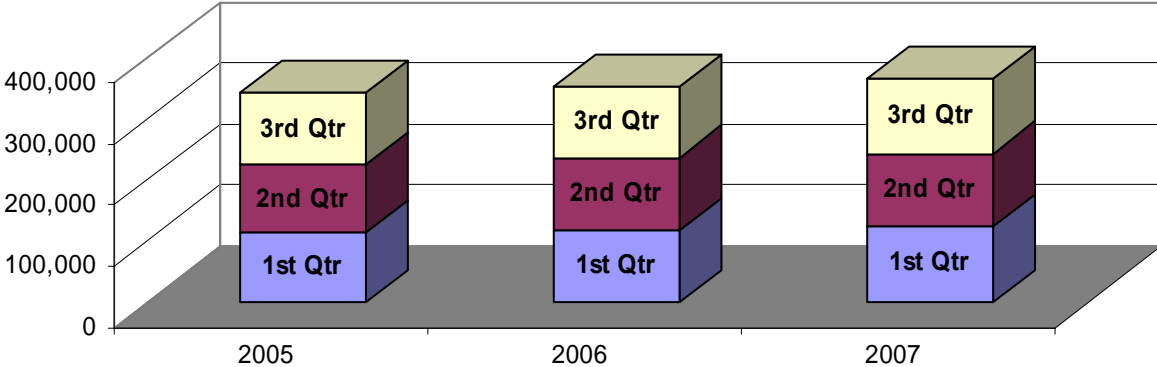


Billing & Collections Division

Utility Bills Processed

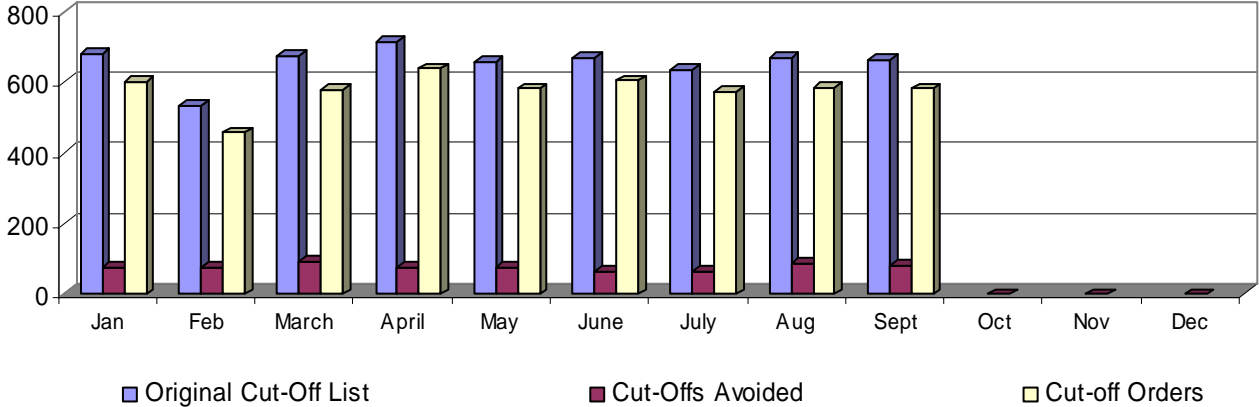


Total Cash Receipts Processed

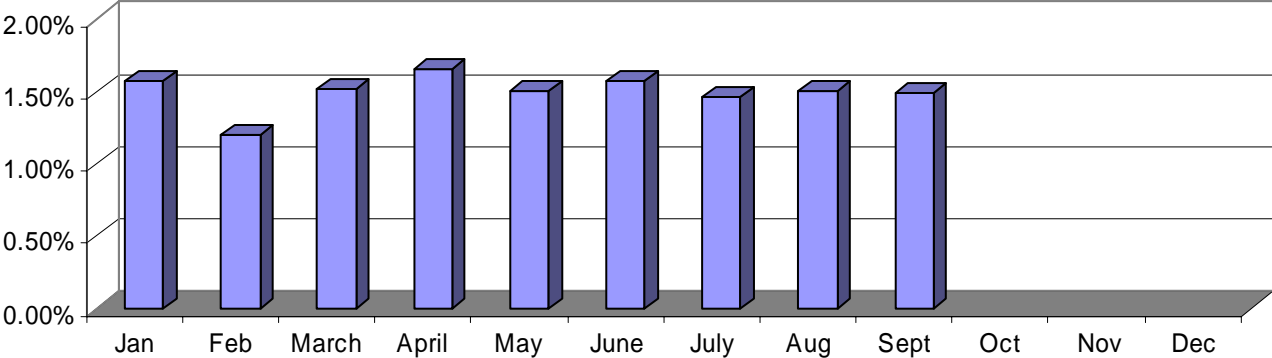


Billing & Collections Division

Cut-Offs by Month

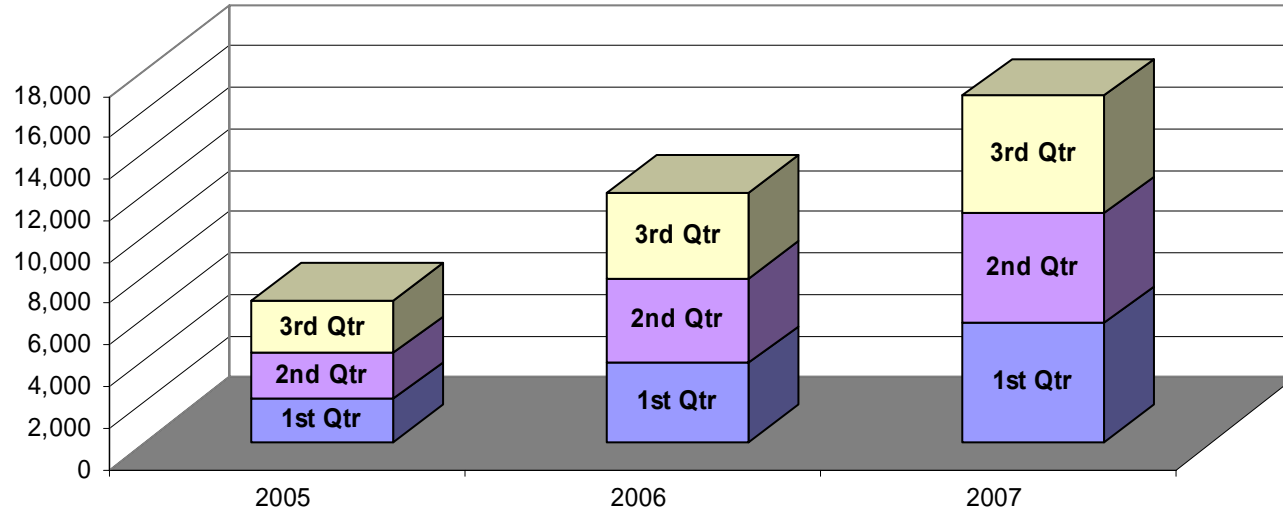


Percent of Customers Cut-Off



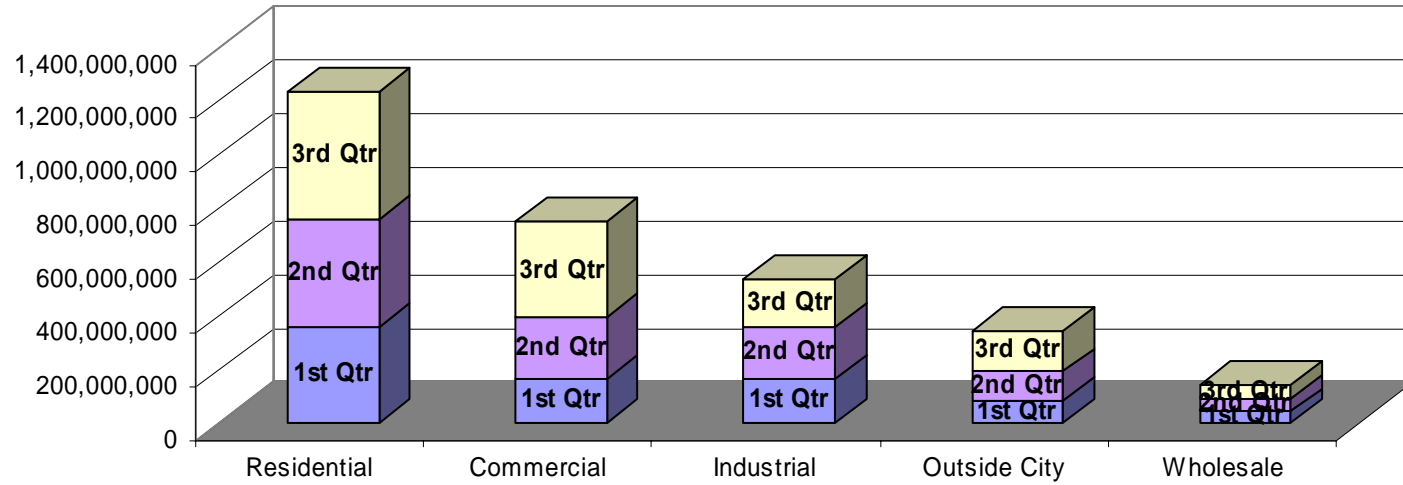
Billing & Collections Division

Web Payments Processed



Billing & Collections Division

Water Consumption By Customer Type

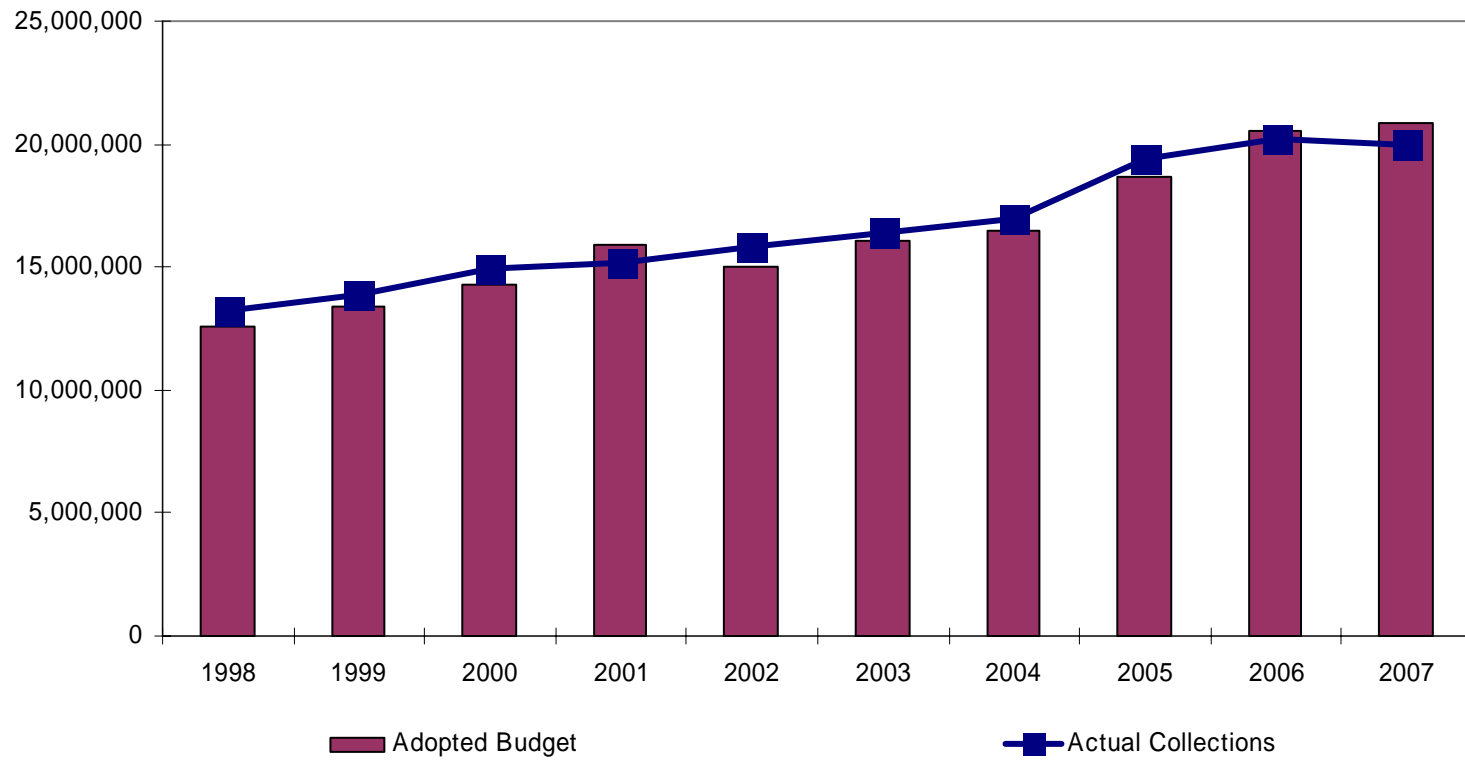


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Budget Submissions Reviewed	98	98	96
CIP Projects Reviewed	87	225	179
Programs Reviewed: Budget to Actual - Monthly	111	113	108
Special Projects & Studies	2	2	1
Budget Adjustments/Line Items Processed	266 / 2,113	270 / 1,875	141 / 1,557
Capital Projects Monitored	162	190	161
Funds Reviewed	27	27	23
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	2.23%	0.00%	-0.42%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	5.300%	3.000%	-1.200%

Budget & Research Division

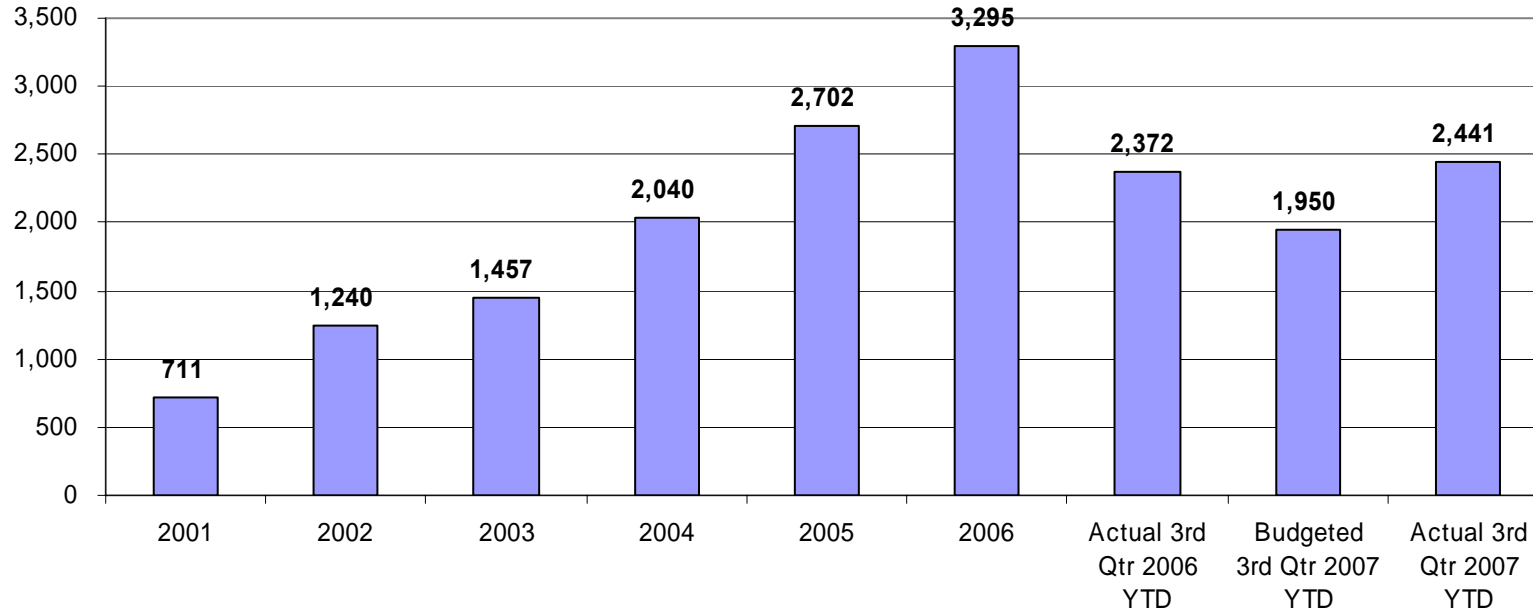
2007 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

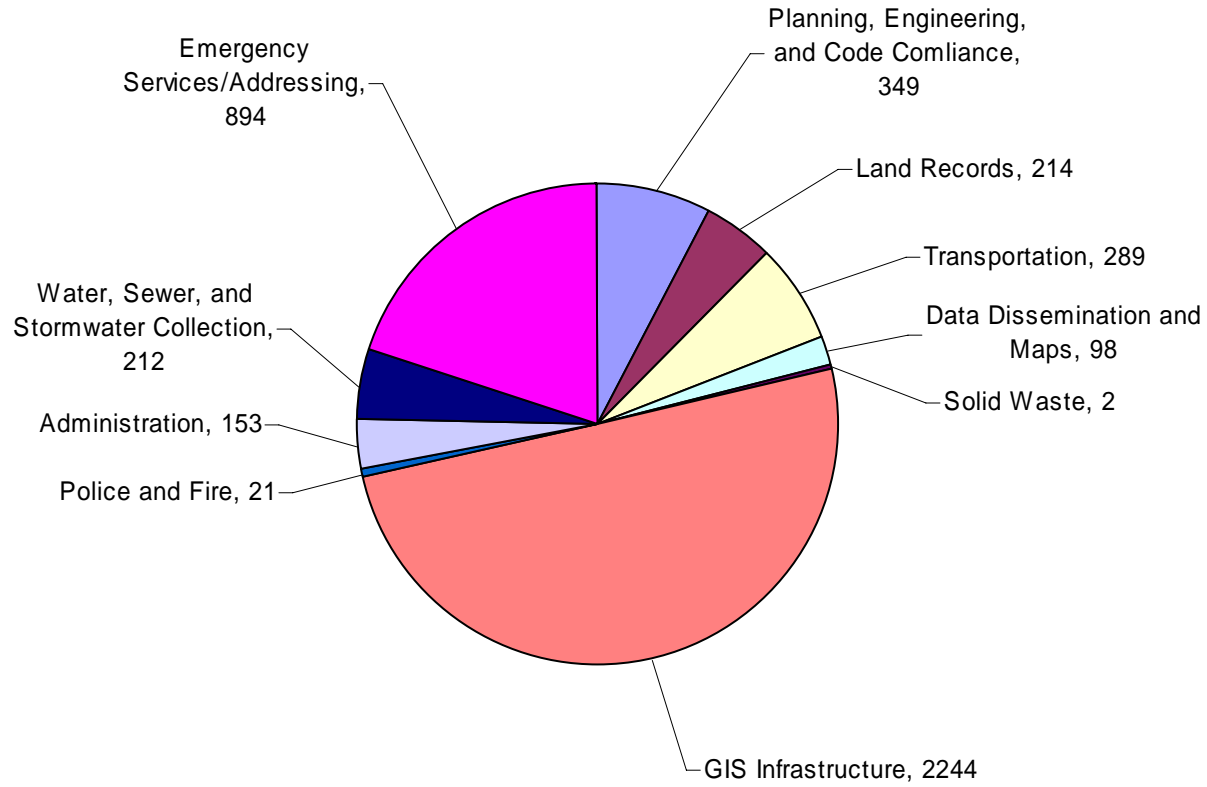
Information Technology Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Project Requests/Staff Hours - Minicomputer	471 / 2,697	450 / 2,625	514 / 2,760
Project Requests/Staff Hours - PC Support	717 / 2,351	900 / 2,250	717 / 2,256
Project Requests/Staff Hours - Network	859 / 3,679	600 / 3,375	935 / 4,786
GIS Requests/Staff Hours - GIS	325 / 9,086	339 / 8,250	274 / 7,590
Training Sessions/Staff Hours	32 / 98	30 / 132	13 / 29
Routine Systems Support Hours	2,098	2,250	1,394

IT Help Desk Requests



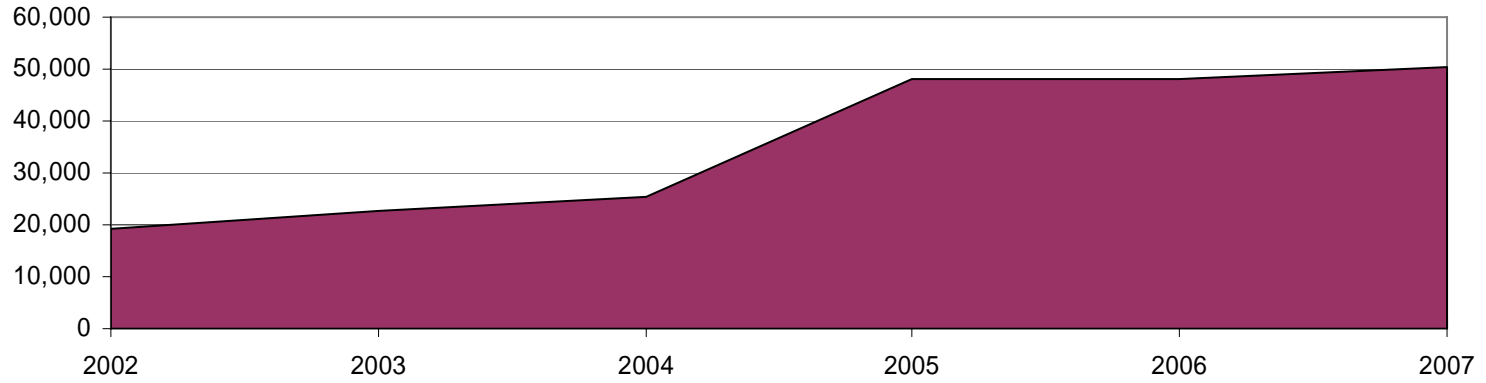
Information Technology Division

GIS Hours by Request Type

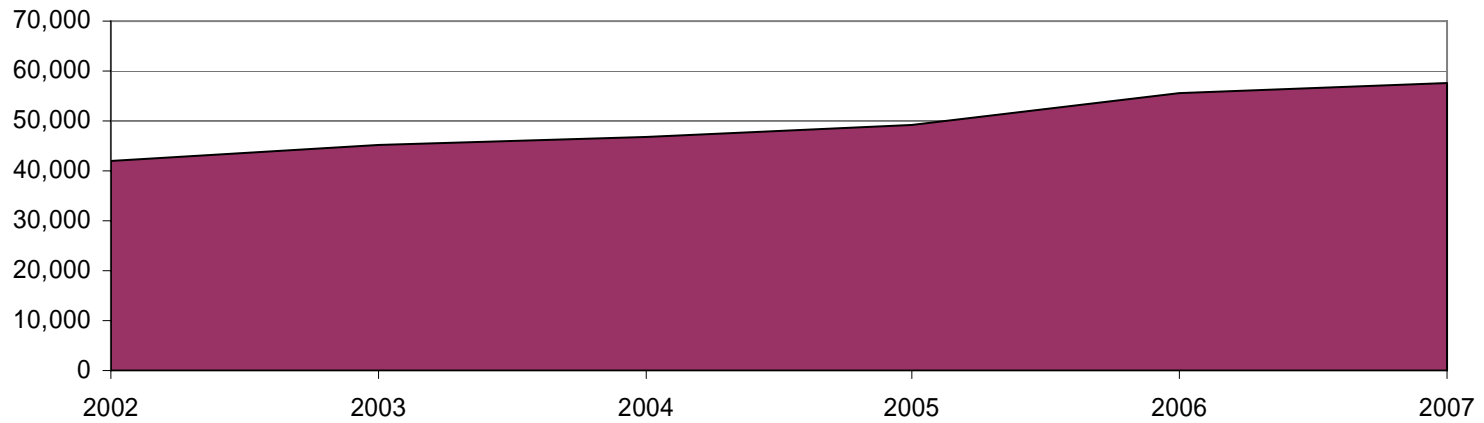


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

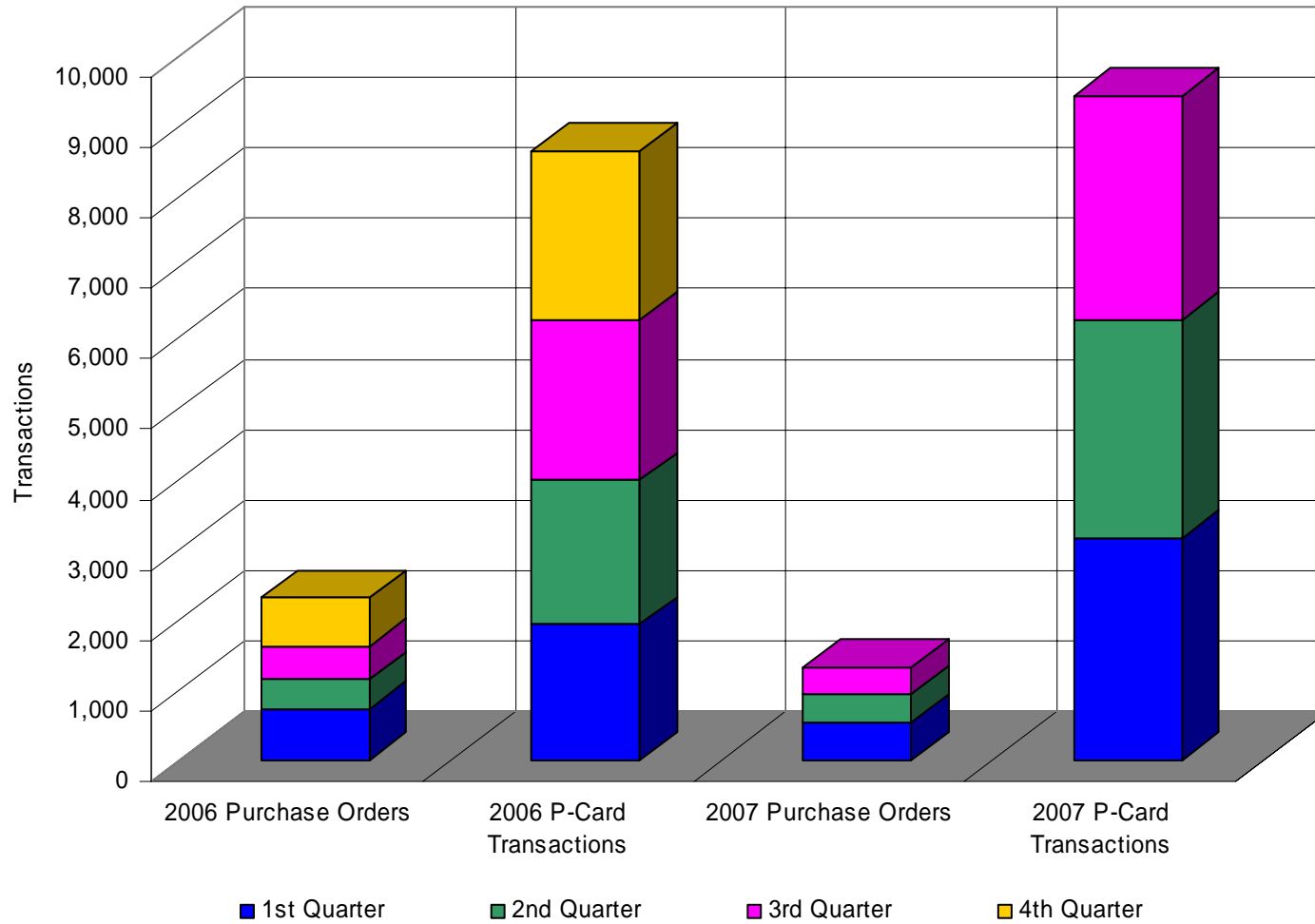


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Formal Bids/Requests for Proposals Requested	88	90	79
Purchase Orders Issued	1,626	1,125	1,318
Purchase Orders Issued Amount	\$ 47,701,339	\$ 22,500,000	\$ 50,118,659
Insurance Claims Processed	79	75	83
Value of Assets Insured	\$ 167,031,550	\$ 230,000,000	\$ 172,027,453
Purchasing Card Transactions	6,255	9,000	9,439
Purchasing Card Charges	\$ 1,293,900	\$ 1,875,000	\$ 1,983,416
Formal Bids/Requests for Proposals Awarded	65	94	65
Value of Assets Lost to Accidents	\$ 23,451	\$ 7,500	\$ 21,614
Bid Request to Bid Opening - Days	37	20	25
Purchase Request to Purchase Order - Days	2.87	3.50	1.97
Dollar Differential between Average Bid Received and Award	\$ 3,863,501	\$ 2,250,000	\$ 4,079,036
Average Number of Bidders per Bid	3.00	4.00	5.00

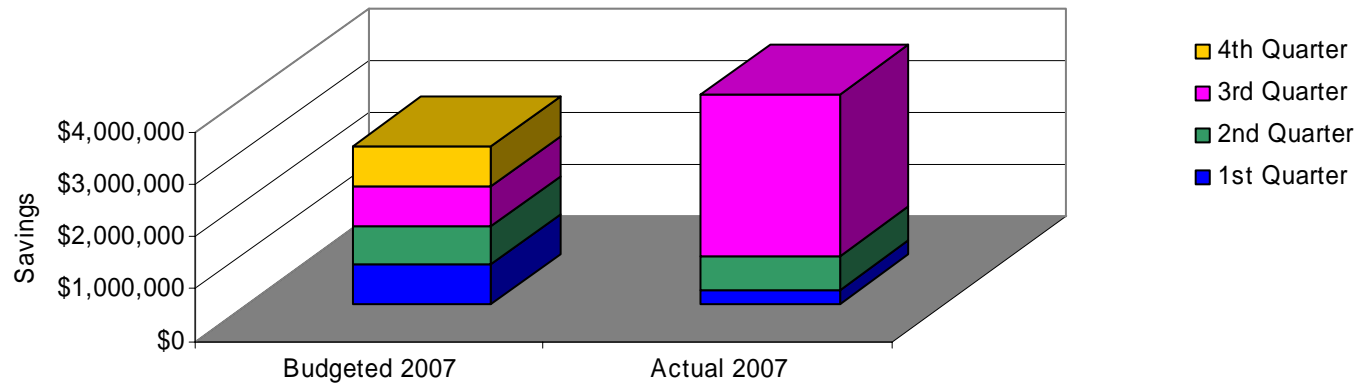
Purchasing Division

Increased Usage of P-Cards

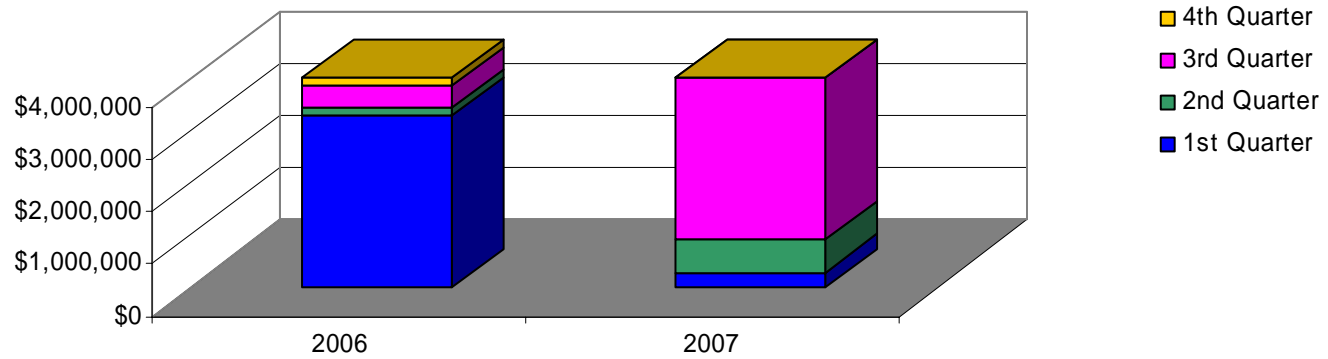


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

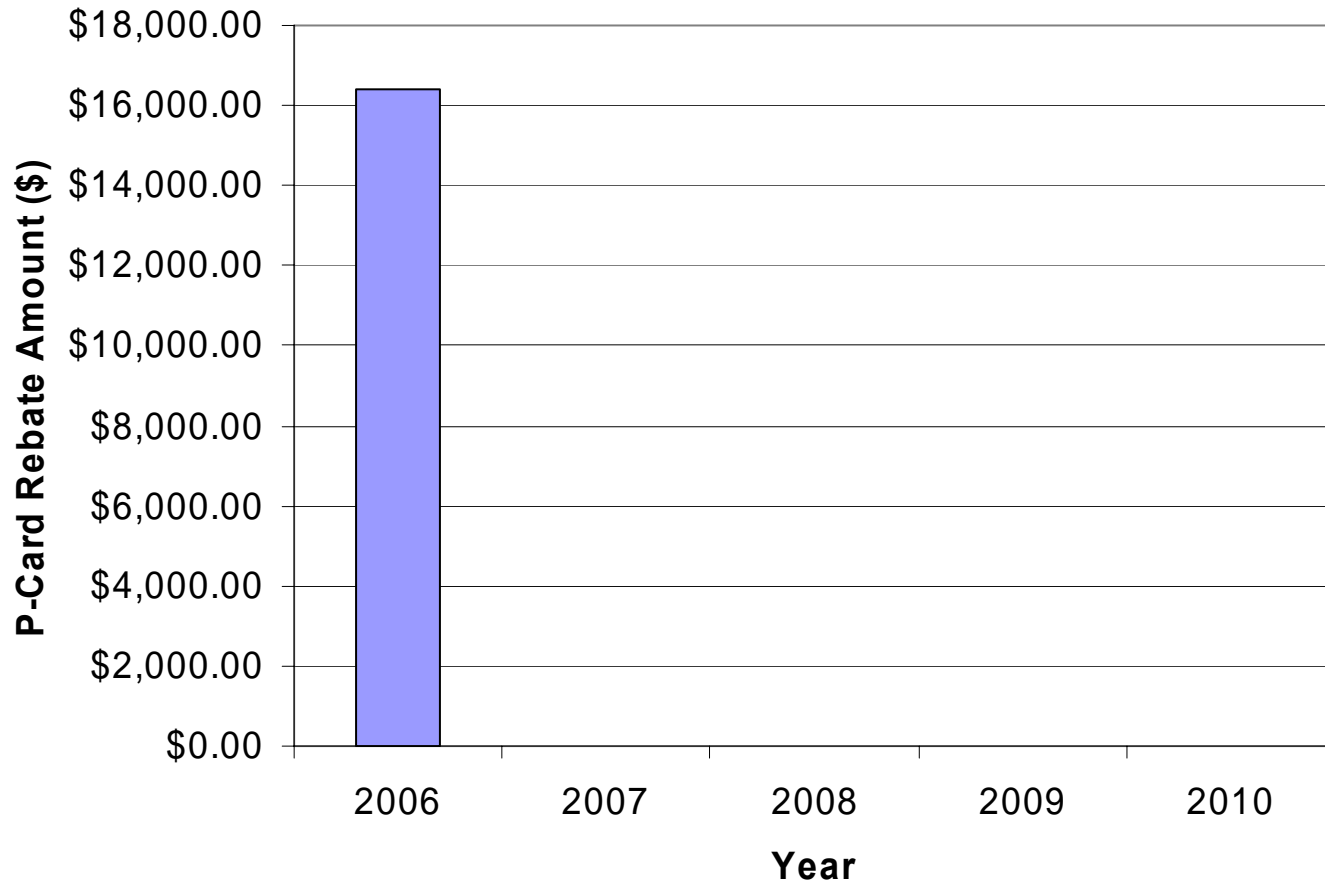


Bid Cost Savings - 2006 vs. 2007



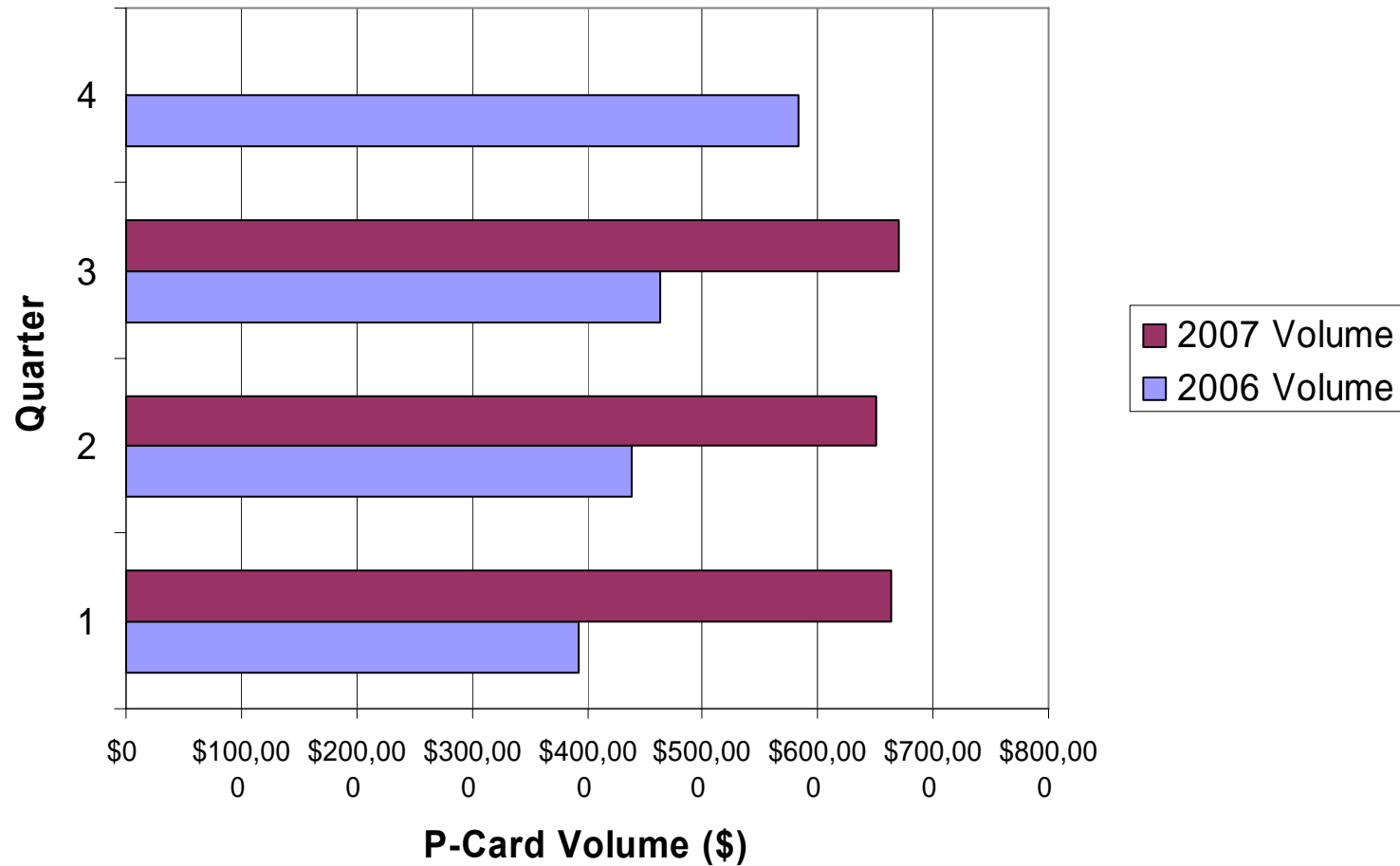
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

Tony Johnson, Fire Chief

Fire Operations

1) Reimbursement for City Services (Fire & Police)

Staff has initiated a 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 project has been completed and was dedicated on August 22.

3) Ambulance Transport: Direction

At this time, staff is continuing with the service provided by Central Emergency Medical Service Inc. of Fayetteville (CEMS). The Fayetteville Fire Department continues to partner with CEMS in assisting with all life threatening calls for aid and CEMS provides in-service refresher training for the department's emergency medical technicians. The City of Fayetteville has agreed to subsidize the service in the amount of \$4.00 per capita for the 2008 budget 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 have committed to selecting a contractor to provide the highest level of emergency medical service to the residents of the City in an effective and efficient manor.

4) 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)

The fire department took possession of an Emergency-One 114' aerial truck in early September 2007 and the apparatus will be placed into service in mid to early November of this year.

Fire Department

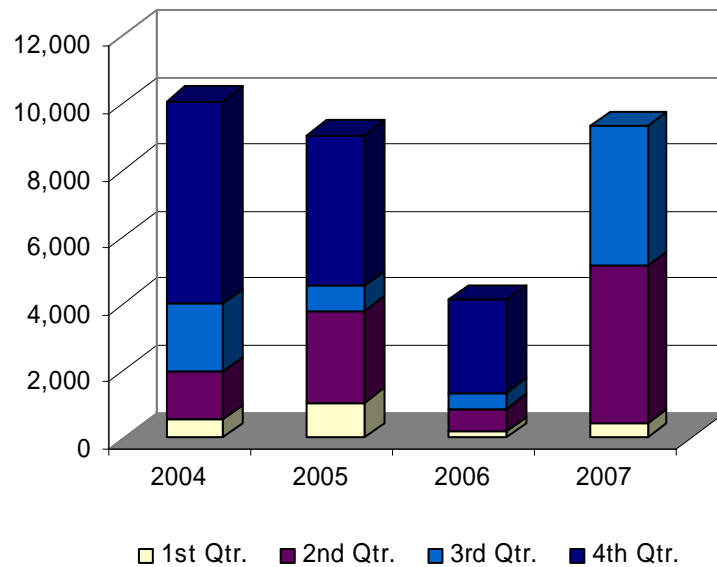
EDUCATIONAL CONTACTS

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

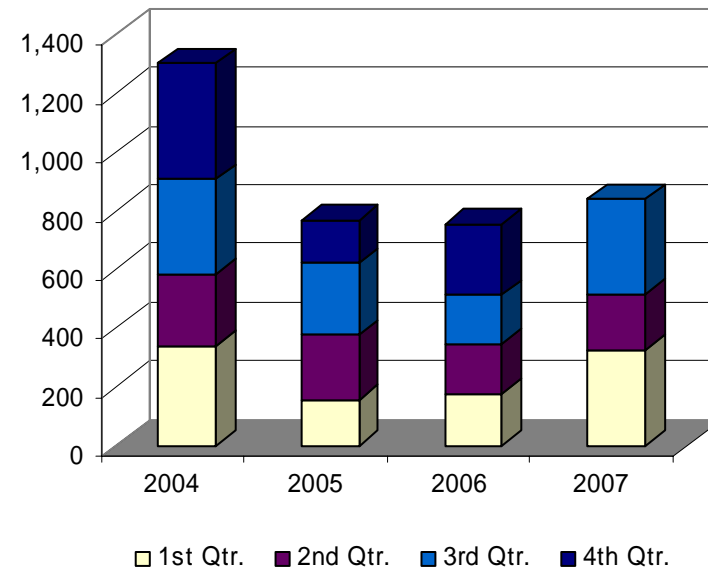
FIRE CODE COMPLIANCE INSPECTIONS

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

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

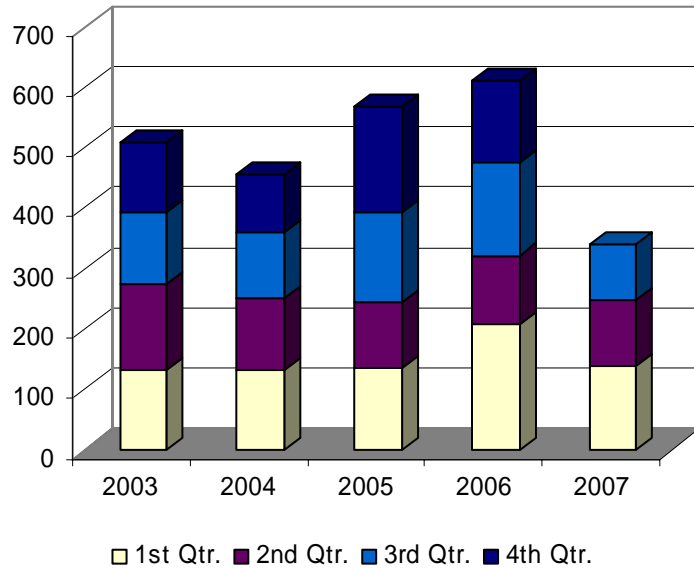
Fire Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	133	141	119	116
2004	133	118	108	98
2005	135	109	150	174
2006	207	115	154	136
2007	138	109	92	

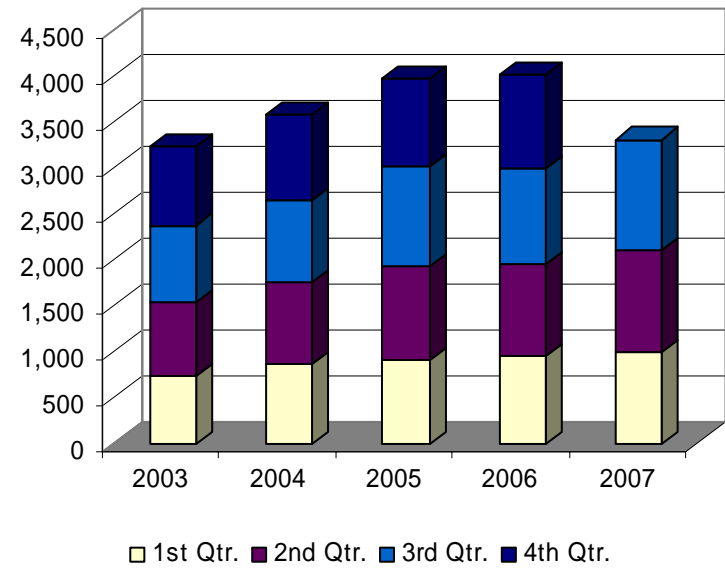
EMS Responses

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	1,214	

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

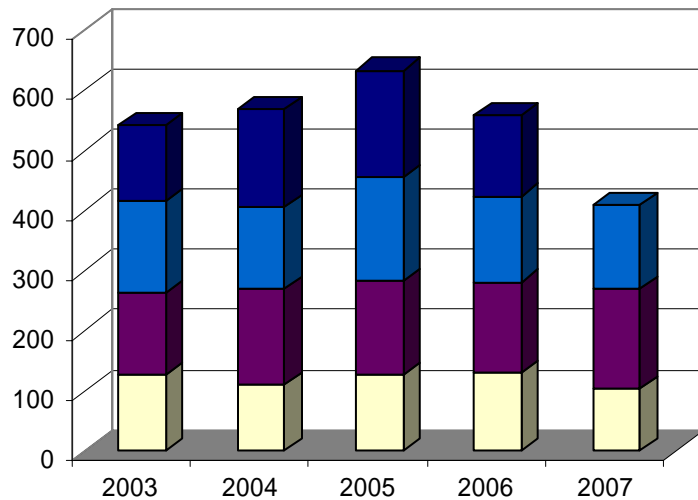
Rescue Responses

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

Other Responses

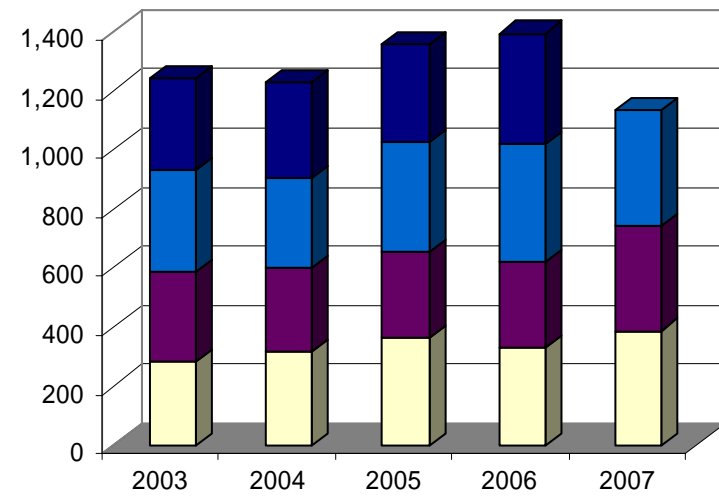
Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2003	282	301	348	307
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352	395	

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, P. E., Director

Management Agenda

- 1) Update Water/Sewer Impact Fee Calculation. The impact fee report should be provided to the City next quarter.
- 2) Sewer Negotiations with Farmington and Greenland. The Farmington Wastewater Services Contract is complete. The revised sewer rate for outside City customers went into effect May 1, 2007. All refunds transactions have been made to outside City of Fayetteville customers. Discussions are underway with Greenland.
- 3) Integrated Water/Wastewater Master Plan.
 - a) The Water Master Water Plan and Study for the water storage and distribution system has been furnished by the consultant and is under staff review. The associated computer model is being used to evaluate new developments in areas where water supply may be an issue. Staff added a water/wastewater engineer with the expertise to run the model in-house. Training is underway; the model should be updated and completed in early 2008 and staff will have the ability to evaluate all significant changes to the water system. A change order is being evaluated to update the model so that it will be fully up to date when it is turned over to the City.
 - b) The Wastewater Master Plan Update is being developed by staff and should be complete early 2008.
 - c) Continued to use the updated sewer collection model to evaluate the ability of the system to accommodate flows from new developments.
- 4) Water Distribution System and Backflow Prevention System Upgrades. The Backflow Prevention Ordinance was approved by to the Water/Sewer Committee, and will be presented to the Ordinance Review Committee in late 2007. It should be adopted in late 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. The Mt. Sequoyah Water/Sewer System Upgrade project is under final design; construction should be bid in the second quarter of 2008.
- 5) Sanitary Sewer Rehabilitation Projects
 - a) The Sanitary Sewer Rehabilitation project, using approximately \$1.1 million in State Tribal and Assistance Grants for 2003 and 2004, is complete by T-G Excavating for \$2,474,124.
 - b) Sewer Manhole Rehabilitation in the amount of \$140,000 is complete in Farmington, per the arbitration agreement. Line replacement projects are underway by T-G Excavating (\$822,222) and Insituform (\$247,547); both will complete construction in 2007.
 - c) Field inspections of the Hamestring 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 evaluation is underway by the Water/Sewer Committee.
- 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. Three east side easements are going forward to the City Council in the fourth quarter of 2007, to begin condemnation proceedings..
 - c) The NPDES Permits for both the Noland and West Side Wastewater Treatment Plants are published and in effect.
 - d) Completed a watershed protection agreement with the Beaver Water District that is a leap forward for protecting the White River watershed from non-point pollutant sources. Geosyntec is developing a nutrient reduction plan for the Fayetteville area of the White River watershed based on this agreement.

- e) Construction is complete 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:
 - i) WL-1 and 3, Oscar Renda Contractors, \$7,186,957.
 - ii) Noland Wastewater Treatment Plant Construction headworks and solids handling, Archer Western Contractors, \$14,836,631.
 - iv) WL-2, Gravity Line from North Street to Gregg Avenue Lift Station, T-G Excavating, \$4,413,365.
 - v) The electrical line relocation on Broyles Road is underway, Ozark Electric, \$300,000.
- 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) WL-4, Oscar Renda Contractors, \$10,613,447, substantial completion in October 2007.
 - iii) WL-6 Hamestring lift station, Brasfield and Gorrie, \$6,130,000, substantial completion December 2007.
 - iv) EP-1, Noland WWTP Wet Weather Improvements, Wilson Brothers, \$1,327,793.62, substantial completion in January 2008.
 - v) West Side WWTP Wetlands Construction, Greenscaping, \$145,200, substantial completion December 2008.
 - vi) WL-7, Gregg Avenue lift station, \$1,527,000, Crossland Heavy Construction, substantial completion March 2008.
 - vii) WP-1a, Broyles Road, Dean Crowder Construction, \$3,737,965, substantial completion August 2008.
 - viii) EL-1, Mally Wagon lift station and force main, Garney Construction, \$1,393,880, substantial completion in April 2008.
 - ix) EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, \$10,613,447, substantial completion in October 2008.
- h) 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 7,652 turn on/off orders, 90 pressure and leak related orders, and 1,233 miscellaneous customer service related jobs. Field reps inspected 105 construction accounts to determine if the buildings were occupied or still under construction and verified 474 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 37 construction accounts pertaining to customer status and billing charges. Replaced 161 manual read meters with radio-read meters. Installed 321 radio-read meters for new service and installed electronic read hardware MXU on 480 radio-read meters that were in service but were being read manually. These installations increase the number of meters that are radio-read to 11,621. They replaced 28 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 24 water meters reported to be inactive and no longer needed at the address. They assigned 482 utility account numbers and location codes, rebuilt 953 meters, tested 1,169 meters for inventory and change out.

The backflow department tested 82 back flow devices, repaired 56 back flow devices, surveyed 492 high hazard locations, surveyed 27 low hazard locations and reviewed 20 building plans.

Water & Sewer Maintenance

Sewer department employees installed 2,533 feet of 6" and 8" pipe. Locations of the improvements were Villa and Sunbridge area, Taylor, Whitham, Alta and 3050 S. School. Staff replaced 952 feet of service line. The sewer department T.V. inspected 7.69 miles of sewer main, washed 69.68 miles of sewer main, repaired 12 sewer point repairs at the main, repaired/rebuilt 21 manholes and had 15 sewer over flows.

Water department employees installed 2,182 feet of water main. Locations of the improvements were Broadview 1,010' of 6", Highland 60' of 6", West Street 835' of 8", 85' of 6" and 10' of 4", and Prospect Street 180' of 2". Repaired/ replaced 32 hydrants within the water system. Staff also repaired 157 leaks and provided customer service in the form of locates to 2,709 persons.

Wastewater Treatment Plant

From July to September 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 206 of the previous 211 months.

The plant effluent passed the third quarter whole effluent toxicity testing on both ceriodaphnia dubia and pimephales promelas species for 2007.

An internal OMI laboratory audit was performed at the Fayetteville wastewater plant laboratory in June. The laboratory was found to be in compliance.

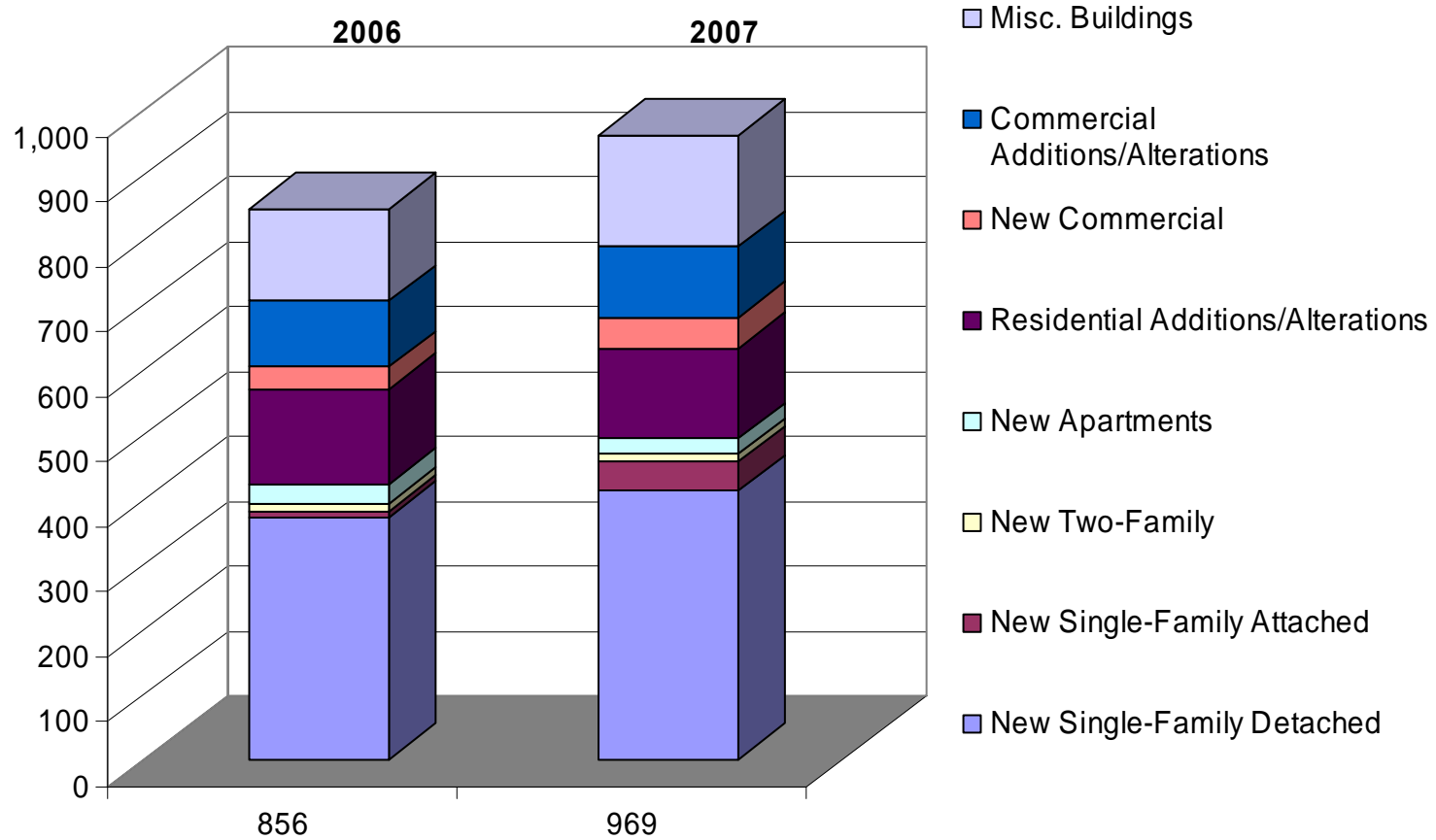
Denise Georgiou and Duyen Tran were invited to speak at the EPA Region 6 Annual Industrial Pretreatment Workshop on August 15 in Shreveport, LA. Denise shared the Pollution Prevention initiatives from our industries and our program in the technical breakout session on Overview of Technically Based Local Limits. Duyen gave a presentation on Pretreatment Program Promotion at the general session. Both presentations were well received.

Hay production continued to be good as the weather was favorable in the third quarter. The land application site met 100% of the commitment for crop production and several hundred tons moved off of the standby list as well. Two statements of hay revenue were submitted to Accounting for a total of \$71,565.57, which brings the year-to-date hay revenue to \$85,768.11.

Construction at the Noland Wastewater Treatment Plant has been substantially completed and the Noland plant held a very successful Ribbon Cutting celebration on September 24. The Ribbon Cutting event went well with the help from Susan Thomas and Virgil Neuroth (Fayetteville Chamber of Commerce). Staff received over 30 guests from nearby cities, engineering firms, industries, contractors, university staff, City staff, etc. Rob Kuta (OMI Regional Vice President) and Don Evans (OMI Water Business Group CEO) also attended the celebration. The weather was perfect and the 30-minute ceremony was followed by a couple of plant tours.

Building Safety Division

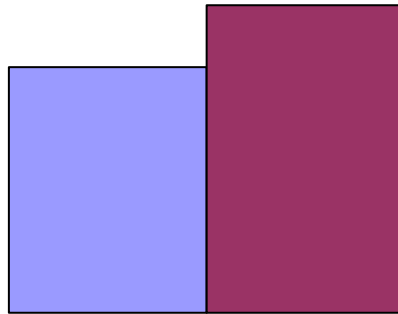
Building Permits Issued



Building Safety Division

Building Valuations

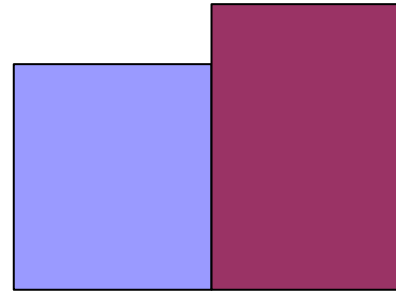
2006 2007



■ \$182,627,617 ■ \$227,242,511

Fees Collected

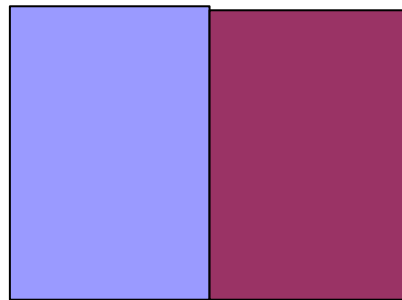
2006 2007



■ \$808,147 ■ \$1,022,939

Inspections Performed

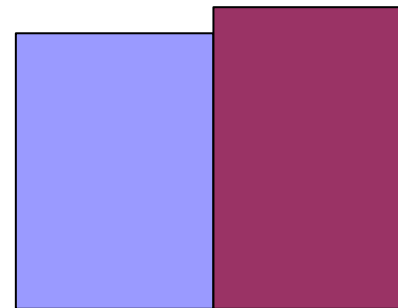
2006 2007



■ 22,006 ■ 21,703

Total Permits Issued

2006 2007



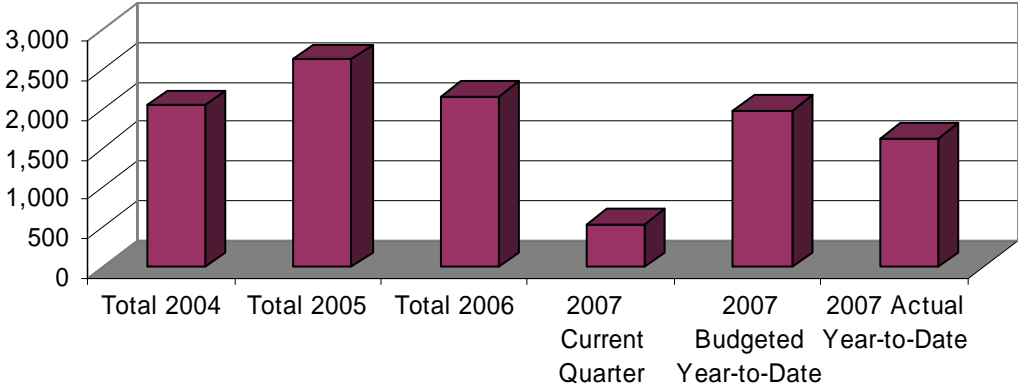
■ 4,192 ■ 4,570

Building Services Division

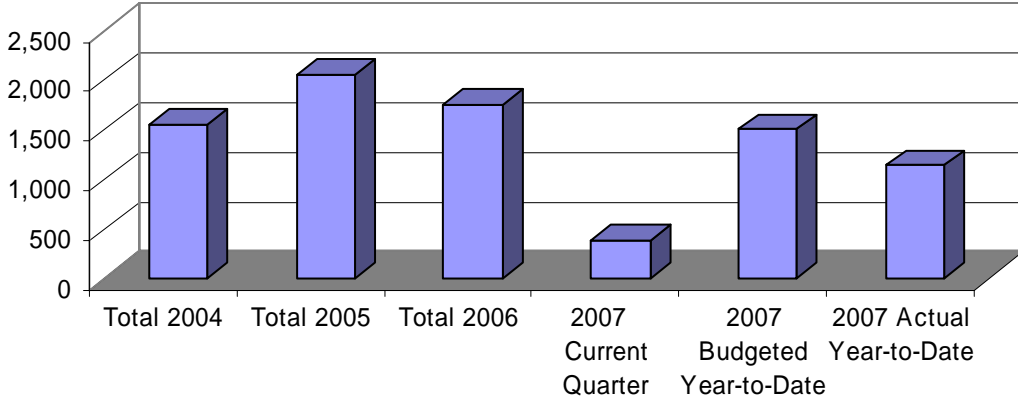
Building Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
City-Owned Buildings	62	63	63
Renovations > or = \$2,000	7	11	11
Asbestos Inspections	2	3	3
Service Requests - Total	1,749	1,972	1,626
Contracts Managed	23	24	25
Preventive Maintenance Inspections	11	12	8
City Buildings Maintained	28	27	27
Service Requests - General Maintenance	1,382	1,500	1,136
Service Requests - HVAC	160	262	299
Service Requests - Plumbing/Electrical	167	210	187
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	9	6	6
Janitorial Cost per Square Foot	\$ 1.66	\$ 1.70	\$ 1.54
Complaints on Janitorial Service	1	1	0

Building Services Division

Total Service Requests

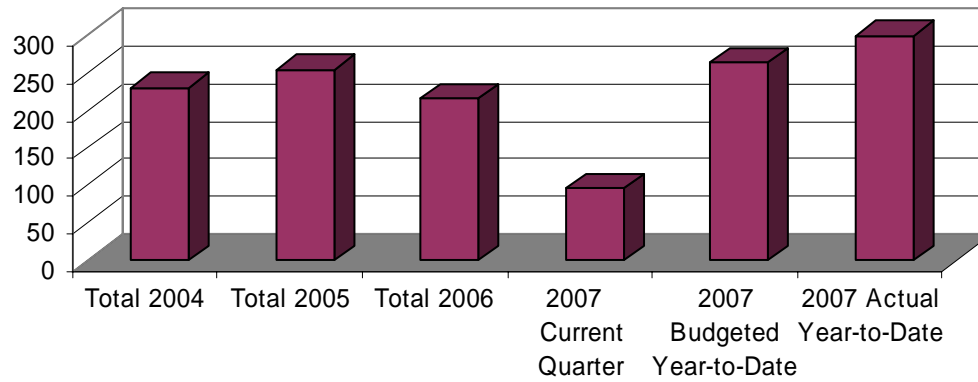


General Maintenance Service Requests

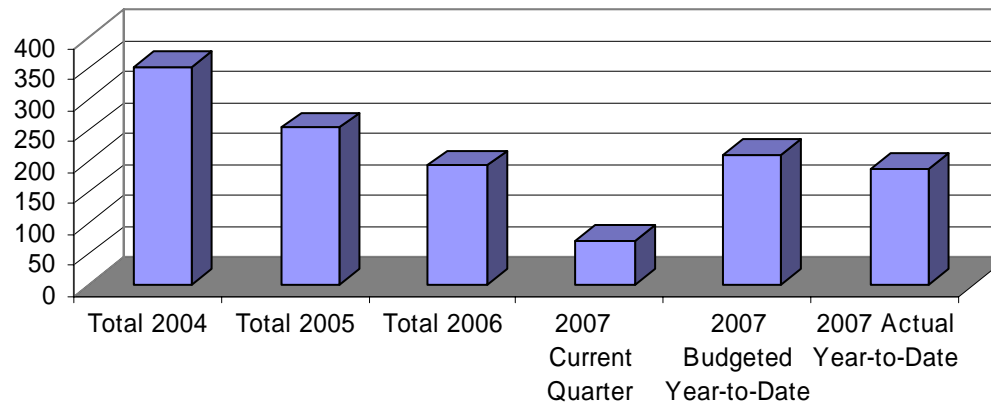


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

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

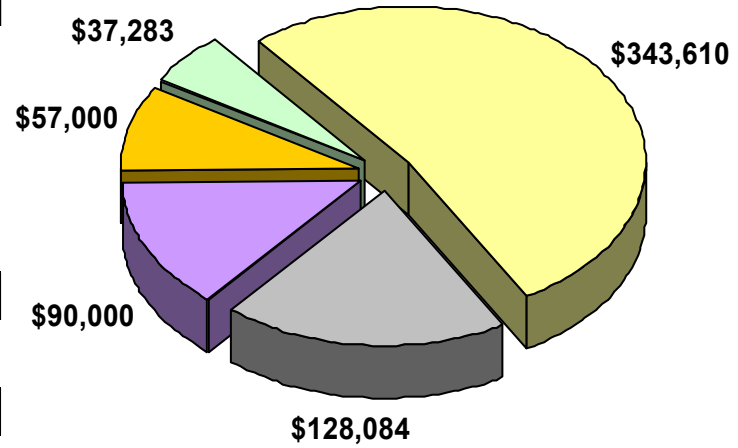
Public Facilities	\$90,000
Habitat for Humanity	\$90,000

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

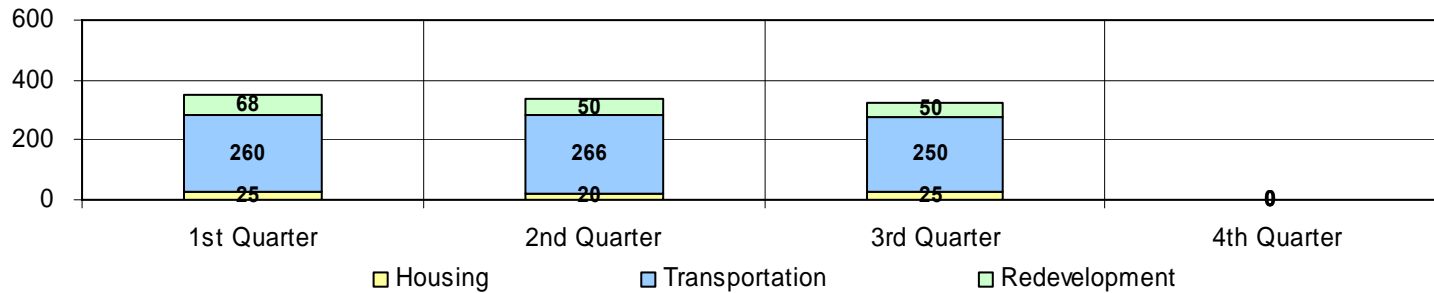
Redevelopment Program	\$37,283
Code Compliance	\$37,283

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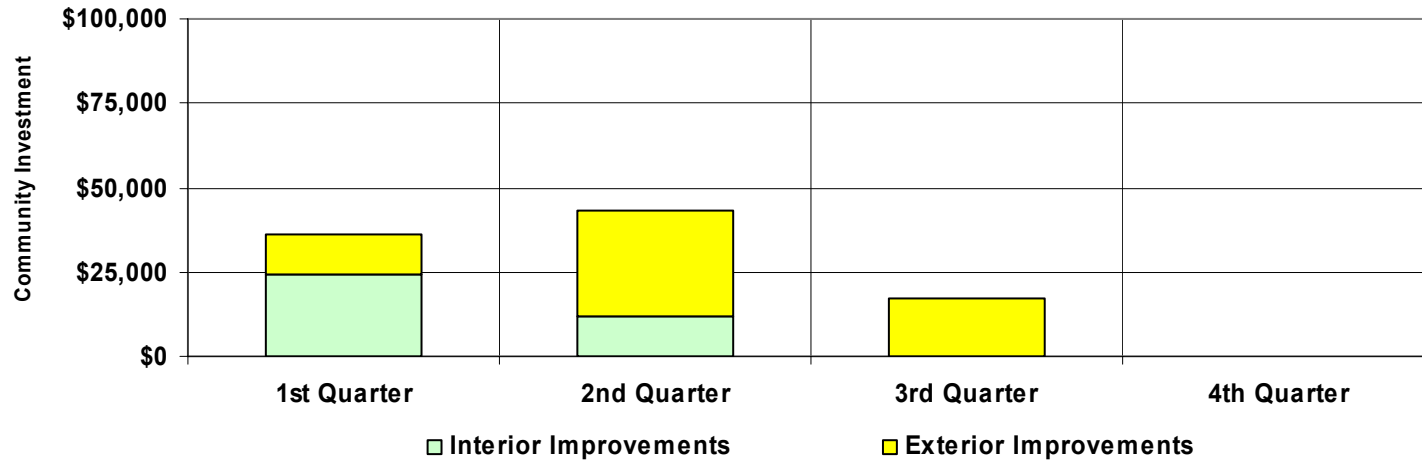
Residents Served by Quarter



* Transportation is funded from prior Grant Year.

Community Resources

Reduction of Substandard Housing



Emergency Projects Completed

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Wheelchair Ramp:	0	0	0	0	0
Roof:	0	0	1	0	1
HVAC:	0	1	0	0	1
Plumbing:	2	1	1	0	4
Electrical:	0	0	0	0	0
Total Projects:	2	2	2	0	6

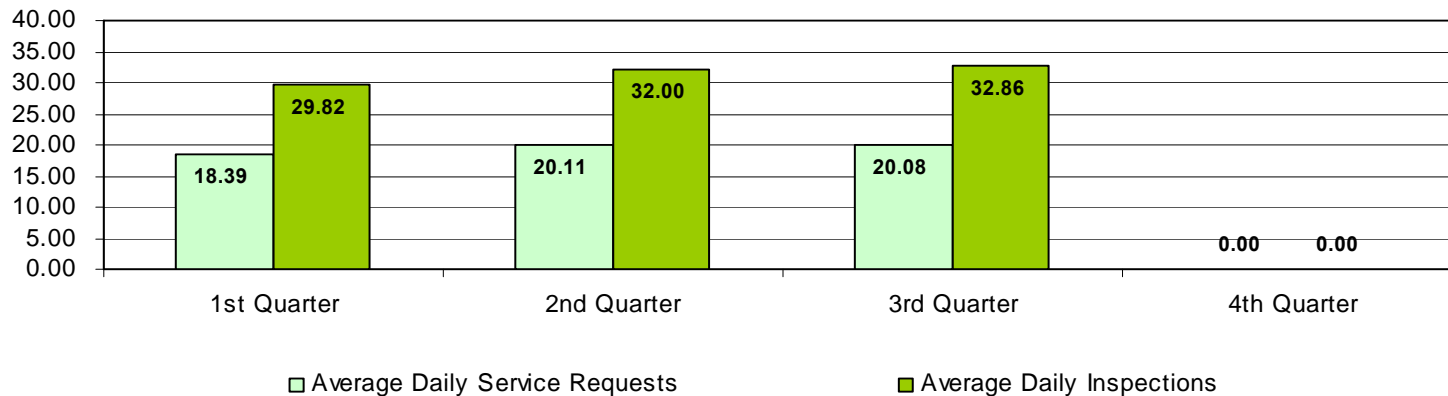
Community Resources

2007 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	334	20.5%	646	39.6%	650	39.9%	0	0.0%	1,630
Improper Storage of Vehicles	99	50.8%	44	22.6%	52	26.7%	0	0.0%	195
Unsafe/Unsecured Buildings	30	40.0%	24	32.0%	21	28.0%	0	0.0%	75
Zoning Issues	25	24.5%	39	38.2%	38	37.3%	0	0.0%	102
Sign and Banner Issues	562	36.5%	529	34.4%	449	29.2%	0	0.0%	1,540
Engineering Issues	1	33.3%	0	0.0%	2	66.7%	0	0.0%	3
Miscellaneous Inspections	89	53.3%	5	3.0%	73	43.7%	0	0.0%	167
Quarterly Totals	1,140	30.7%	1,287	34.7%	1,285	34.6%	0	0.0%	

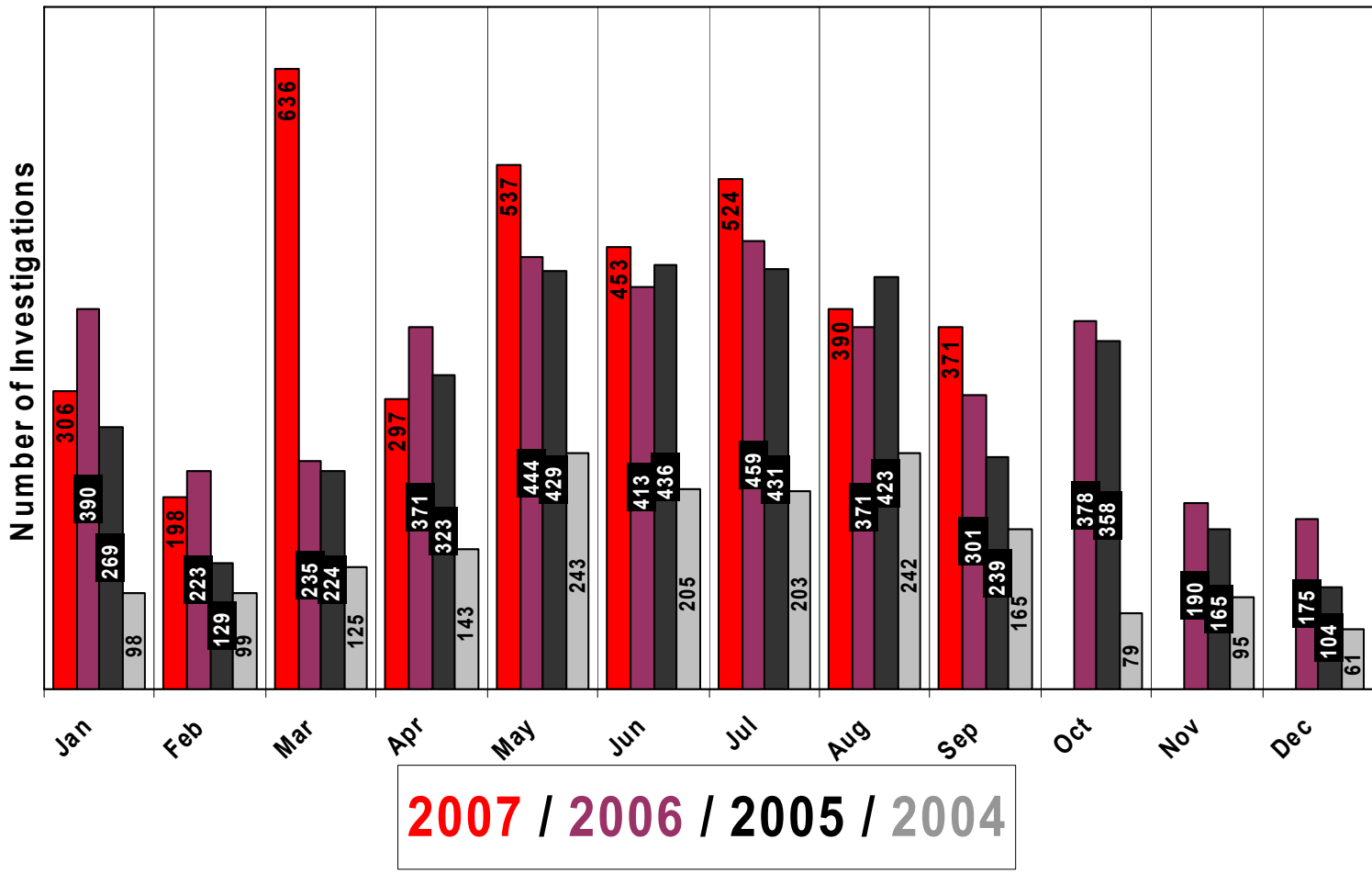
Total Service Requests 3,712

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance

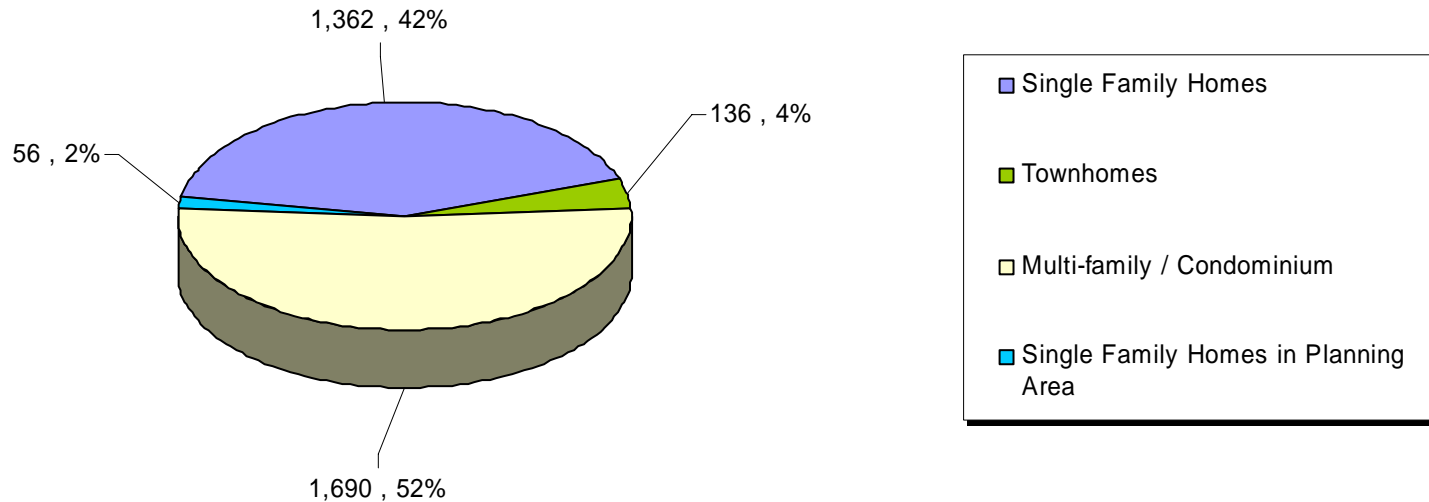


Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	453	33.3%	400	29.4%	509	37.4%	0	0.0%	1,362
Townhomes	32	23.5%	0	0.0%	104	76.5%	0	0.0%	136
Multi-family/Condominium	504	29.8%	358	21.2%	828	49.0%	0	0.0%	1,690
Single Family Homes in Planning Area	2	3.6%	7	12.5%	47	83.9%	0	0.0%	56
Quarterly Totals	991	30.5%	765	23.6%	1,488	45.9%	0	0.0%	

Total Dwelling Units 3,244

Estimated Dwelling Units Approved by the Planning Commission



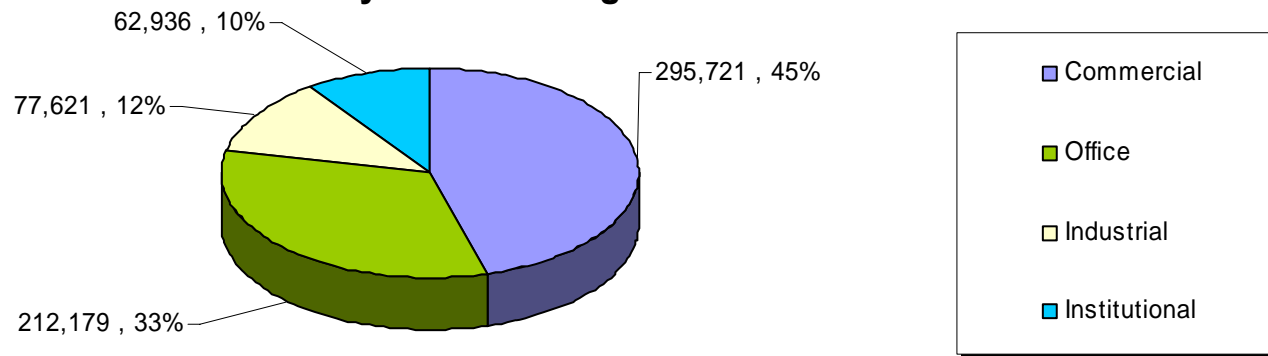
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	91,186	30.8%	3,700	1.3%	200,835	67.9%	0	0.0%	295,721
Office	44,760	21.1%	59,989	28.3%	107,430	50.6%	0	0.0%	212,179
Industrial	25,425	32.8%	52,196	67.2%	0	0.0%	0	0.0%	77,621
Institutional	38,816	61.7%	0	0.0%	24,120	38.3%	0	0.0%	62,936
Quarterly Totals	200,187	30.9%	115,885	17.9%	332,385	51.3%	0	0.0%	

Total Square Footage 648,457

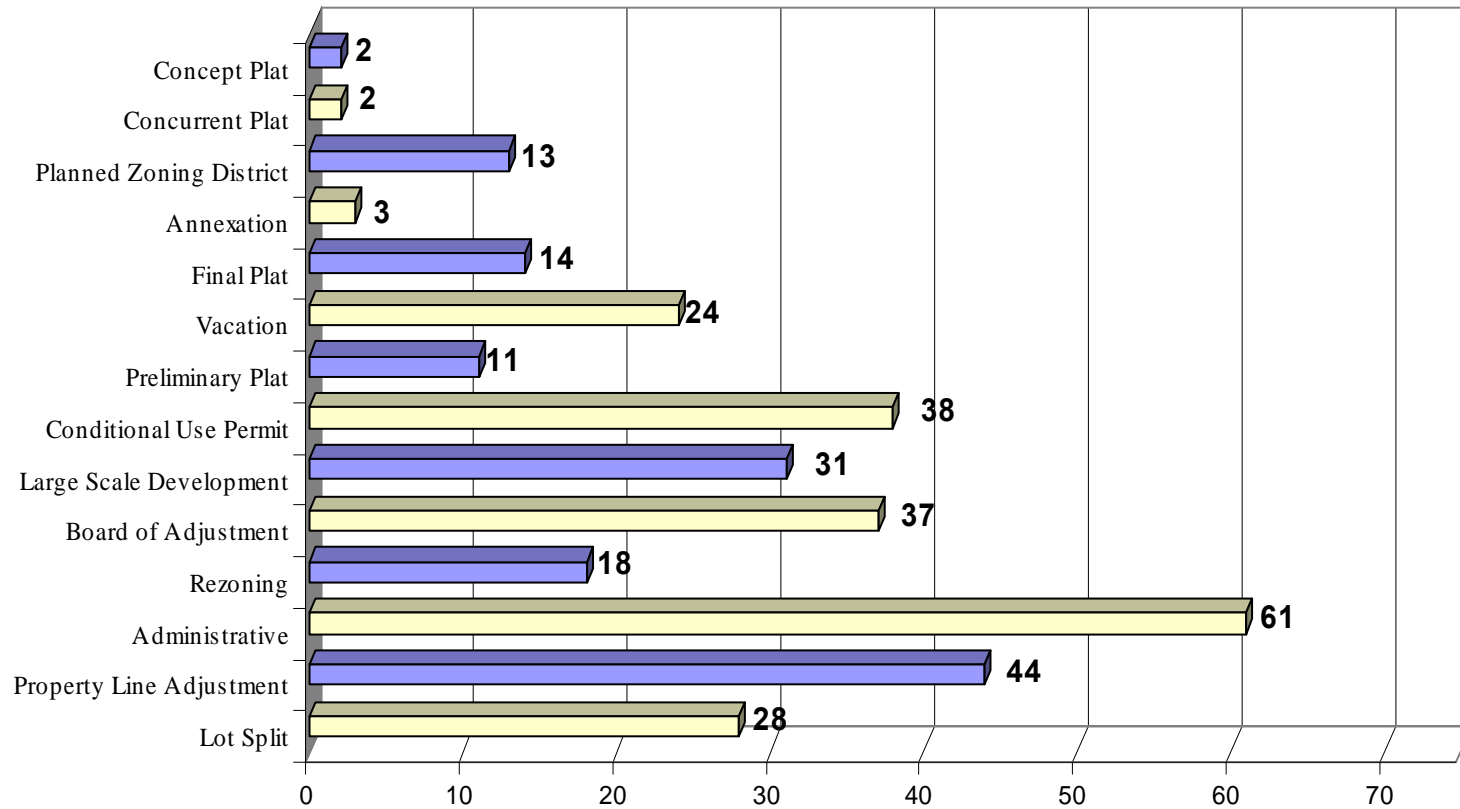
Non-Residential Square Footage Approved by the Planning Commission



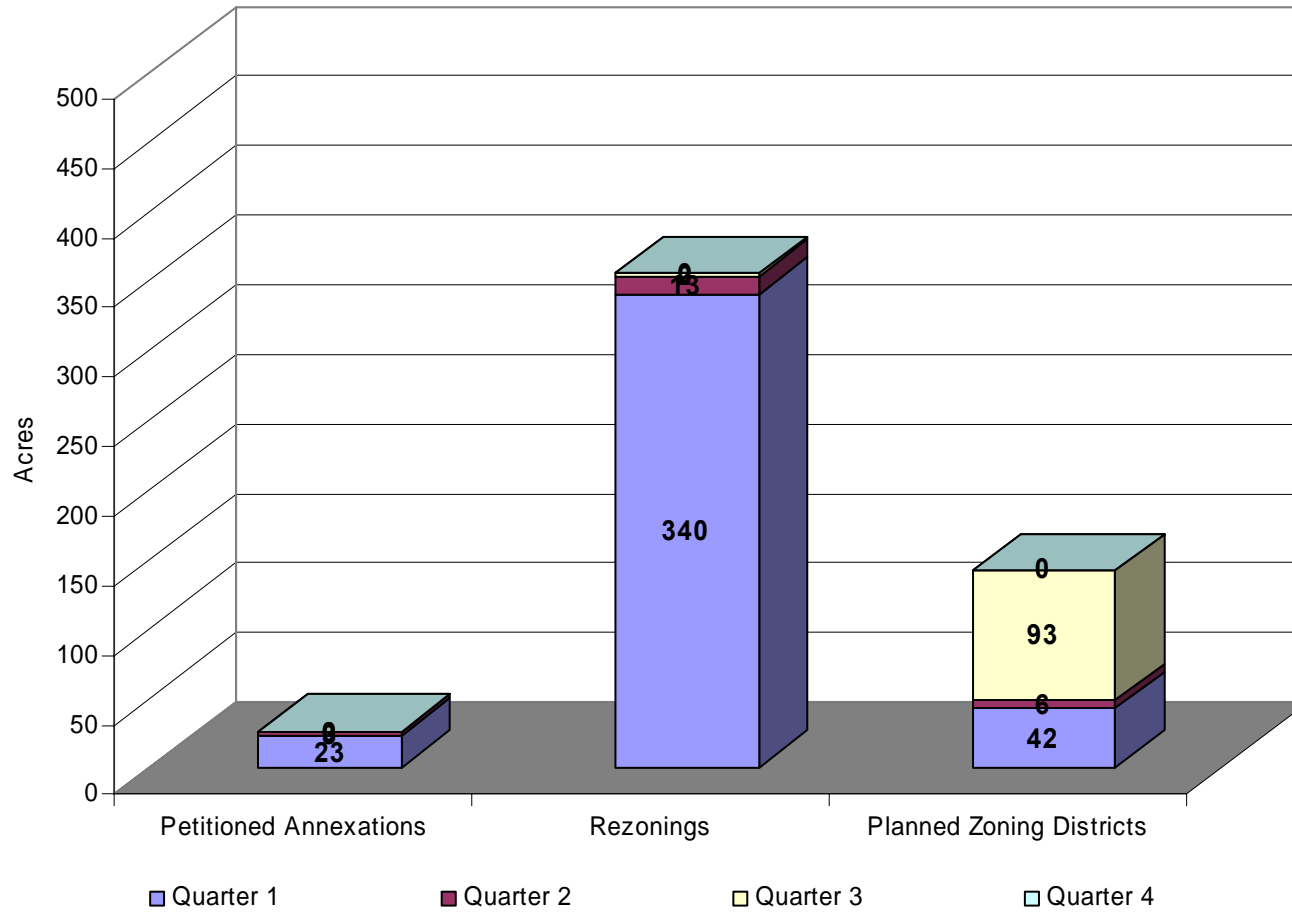
*The numbers herein do not represent actual building permits issued or construction permits granted.

Current Planning Division

Planning Division Submittals

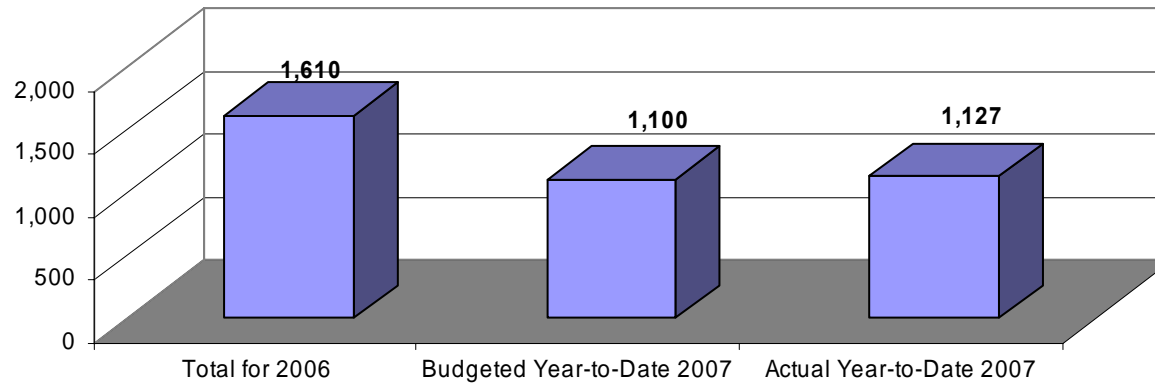


Estimated Annexation, Rezoning and Planned Development District Acres Forwarded by the Planning Commission

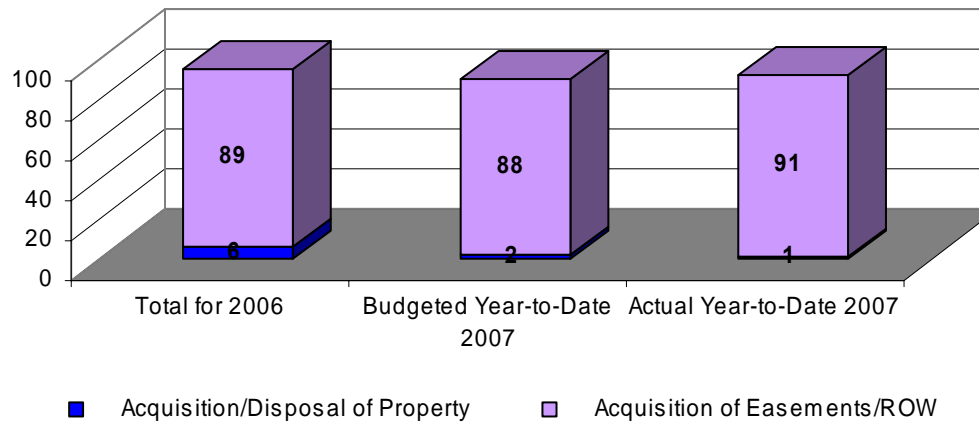


Engineering Division

Sidewalk Inspections

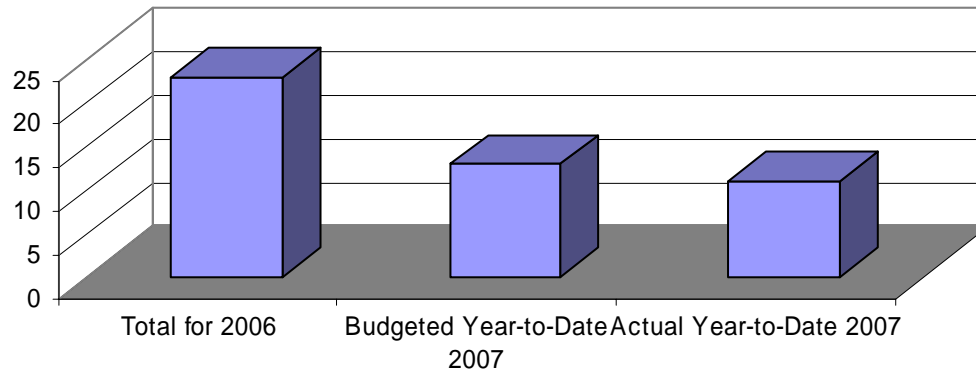


Public Land/Easement Acquisitions

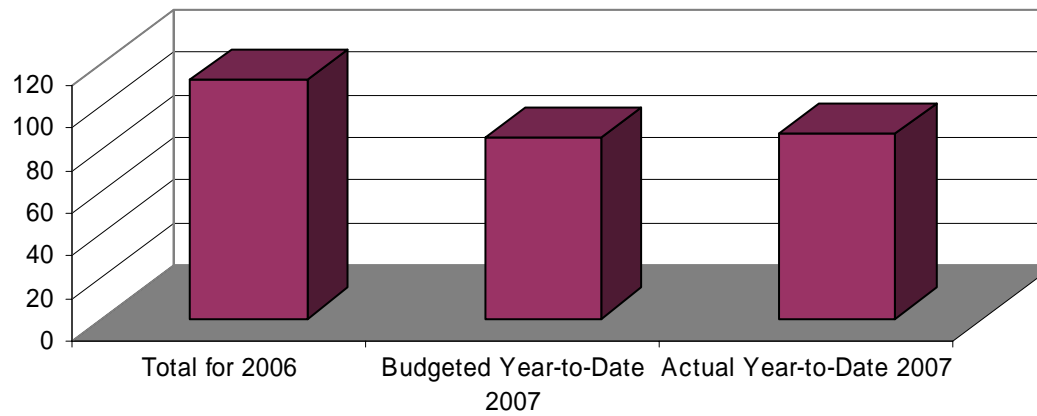


Engineering Division

Floodplain Development Permits Issued

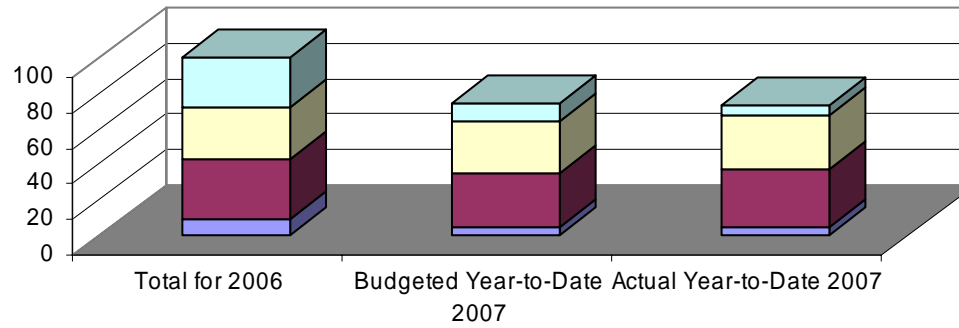


Grading Permits Issued



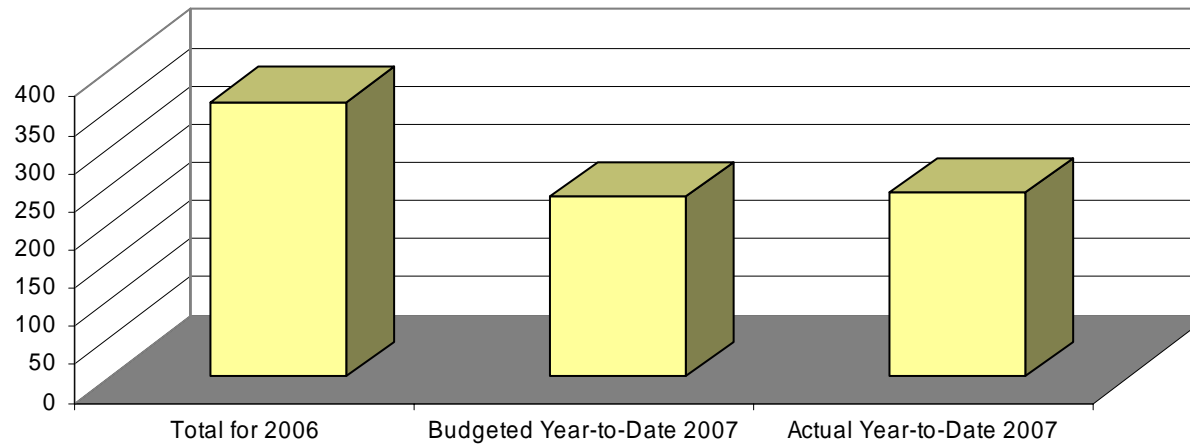
Engineering Division

Public Works Inspections



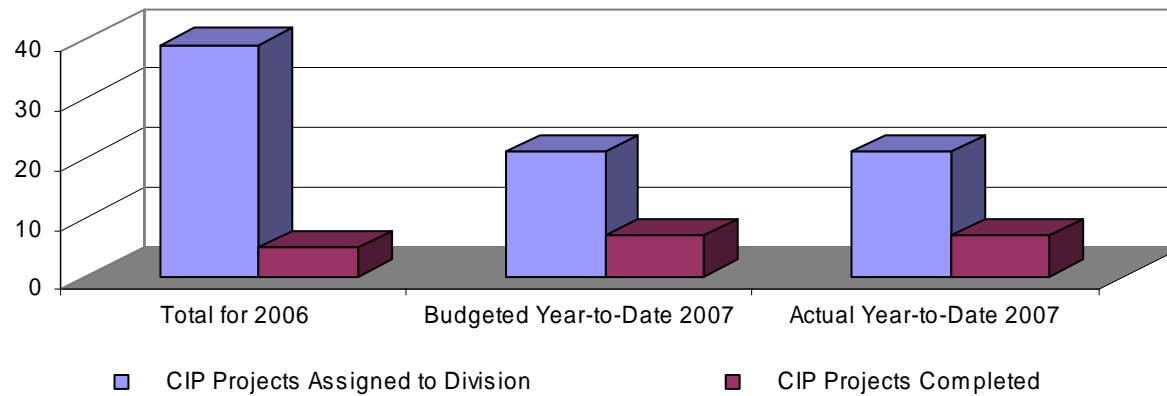
■ CIP Projects ■ Small Developments (<1 acre) ■ Large Developments (>1 acre) ■ Residential Subdivisions

Construction Plans Reviewed

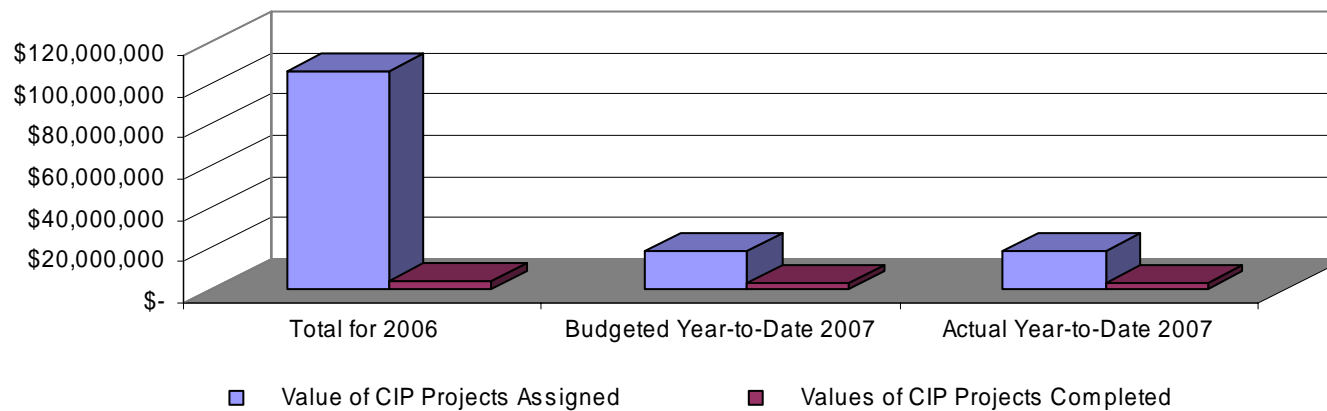


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

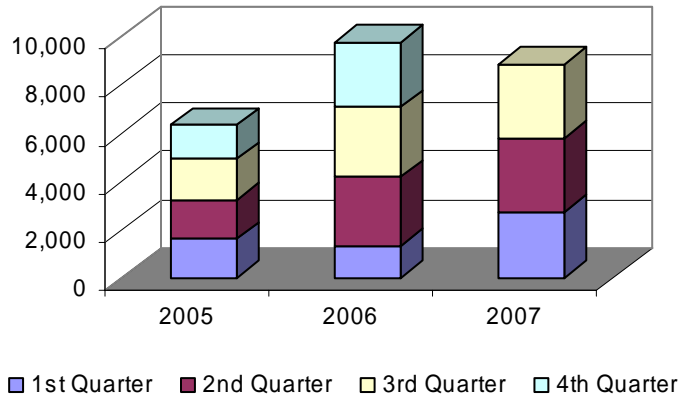


Comparison of Value of CIP Projects Assigned to Projects Completed

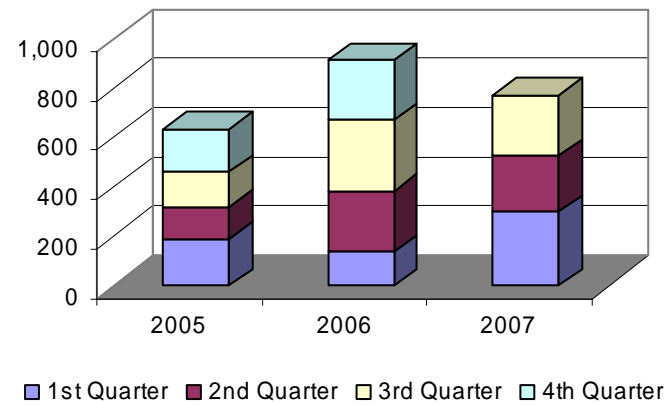


Fleet Operations Division

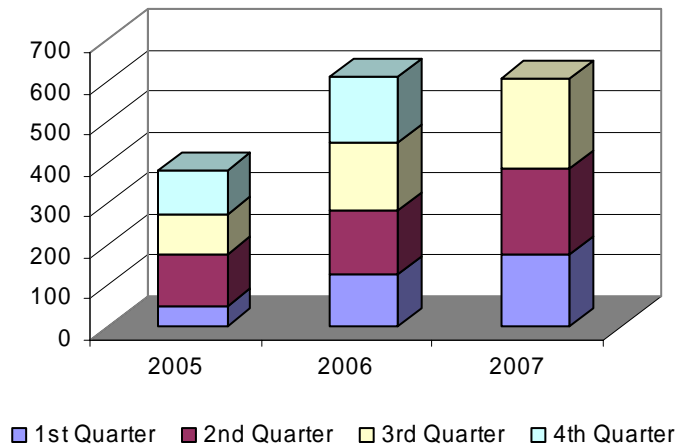
Repair Requests



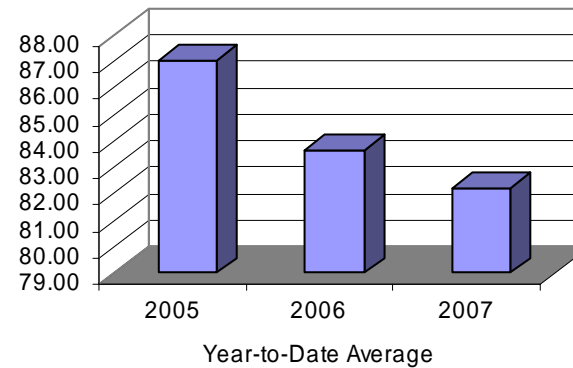
PM Generated Repairs



Number of Road Failures



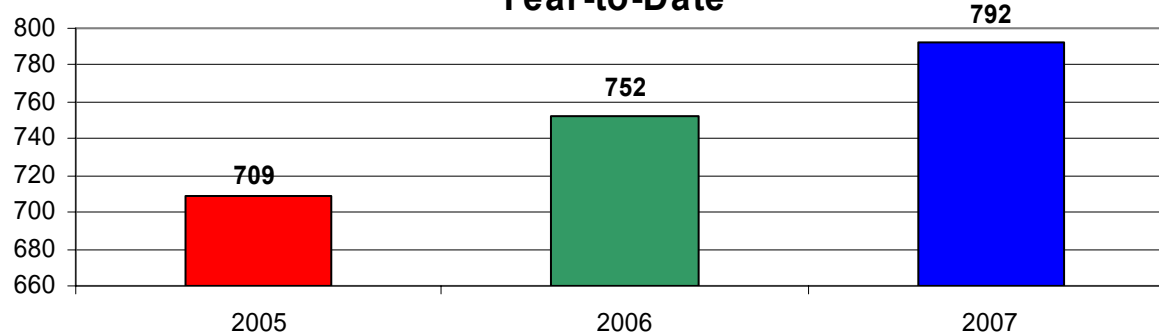
% of Hours Worked Charged to Vehicles



Human Resources Division

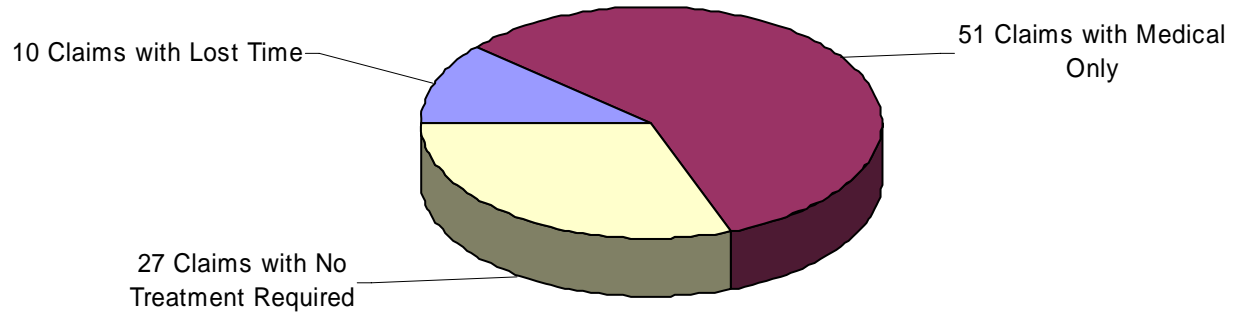
Human Resources Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
New Hires	173	130	185
Employees Newly Eligible for 401 & 457 Plans	65	45	55
Insurance Products Offered	10	12	12
Civil Service Applications Processed	121	110	179
Supervisory, Safety & Educational Training Opportunities	0	1	1
Workers' Comp Incidents/Injuries Receiving Medical Treatment	88	25	66
% of Voluntary Turnover	10.7	9.5	11.1
% of Eligible Employees Participating in 401 & 457 Plans	90	85	91
% of Insurance Billings Paid within 30 Days	100	100	100
Civil Service Applicants Certified for Hire	47	40	53
% of Employees Rating Training as Meeting Their Needs	N/A	N/A	100
% of Workers' Comp Incidents/Injuries that are Medical Only	82	85	85

Number of Active Employees Year-to-Date

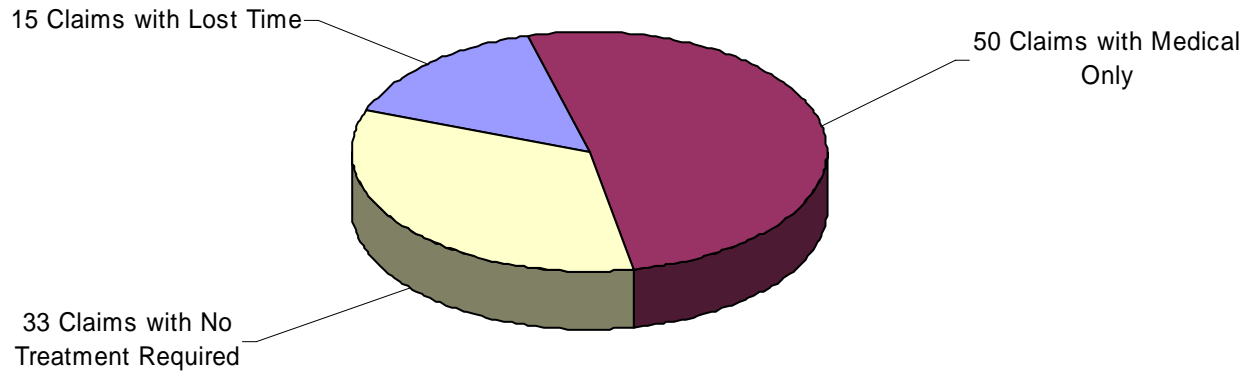


Human Resources Division

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



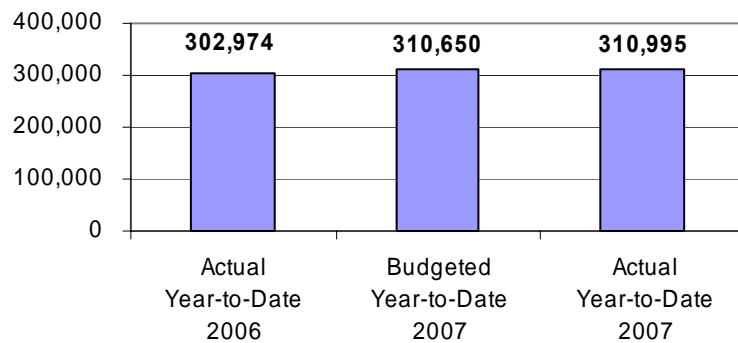
Types of Workers' Compensation Claims Year-to-Date for 2007



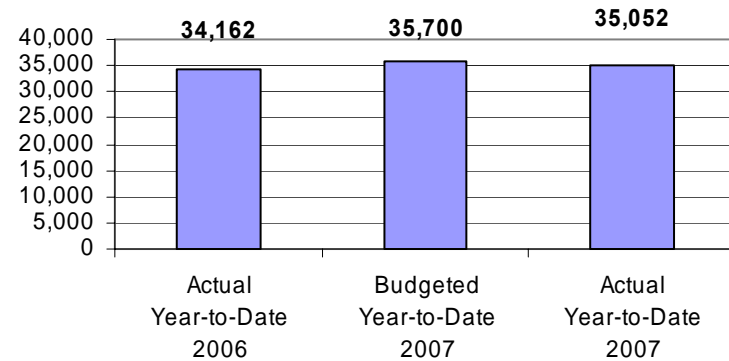
Meter Operations Division

Meter Operations Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Meters Read	302,974	310,650	310,995
Meters in System	34,162	35,700	35,052
Service Orders Requested	24,781	23,625	24,521
Delinquent Accounts/Shut Offs	5,286	5,175	5,057
Delinquent Accounts/Reconnects	4,148	4,425	3,944
% of Meters Re-Read	4.89	6.00	6.47
% of Meters Changed Out	1.46	5.25	2.27
% of Delinquent Accounts Shut Off	20.63	22.00	16.68
Meters Tested	995	2,250	2,342
Meters Repaired	491	1,500	1,471
Water Accounts Surveyed/Backflow Devices Recorded	325 / 187	233 / 150	
Backflow Devices Tested	25.00	60.00	82.00
% of Meters Tested	5.02	6.30	6.68
% of Meter Repaired	3.82	6.00	4.19
% of Water Accounts Notified to Install Required Backflow Devices	27.00	20.00	3.00

Meters Read

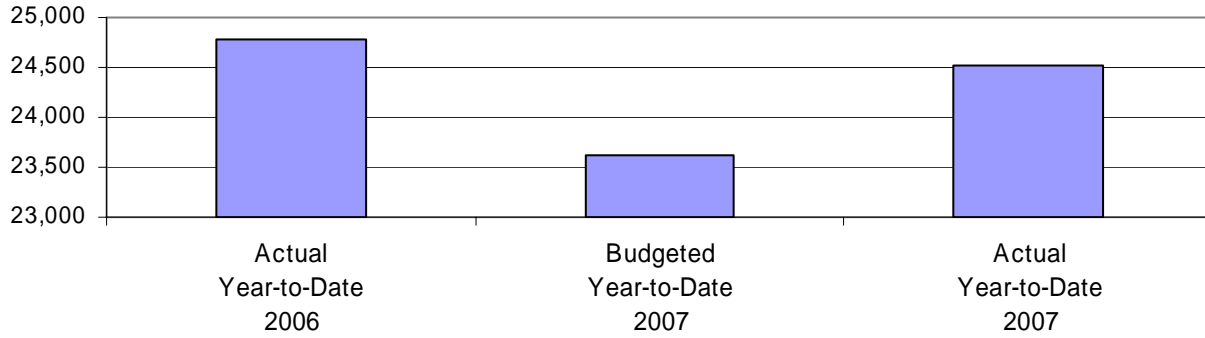


Meters in System

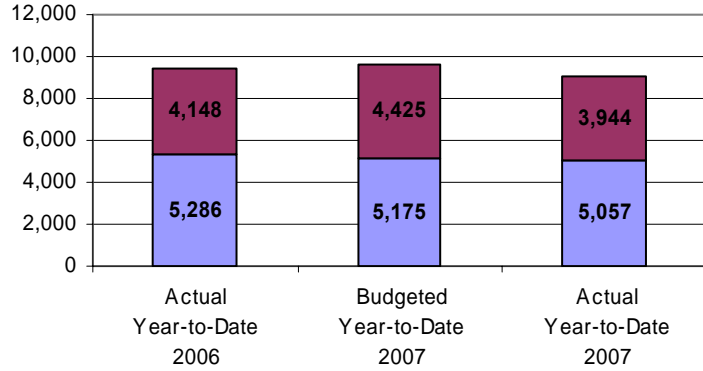


Meter Operations Division

Service Orders Requested

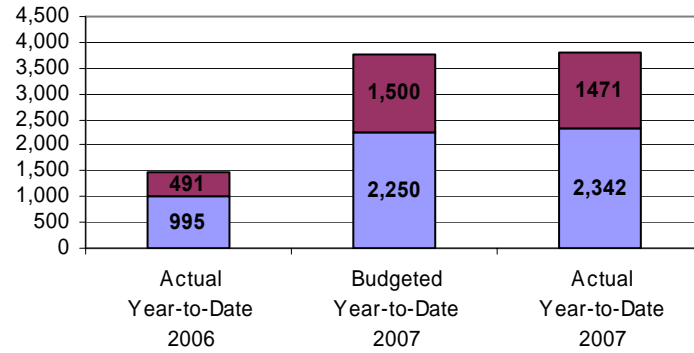


Delinquent Accounts



■ Delinquent Accounts/Shut Offs ■ Delinquent Accounts/Reconnects

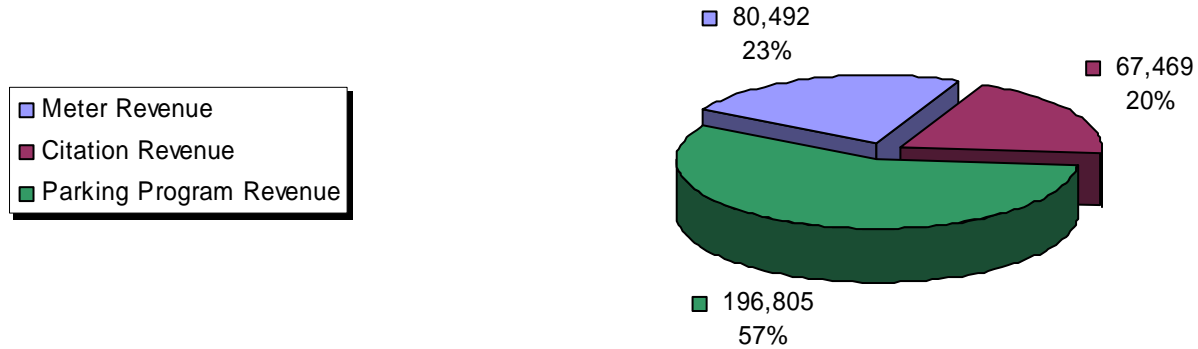
Meters Tested and Repaired



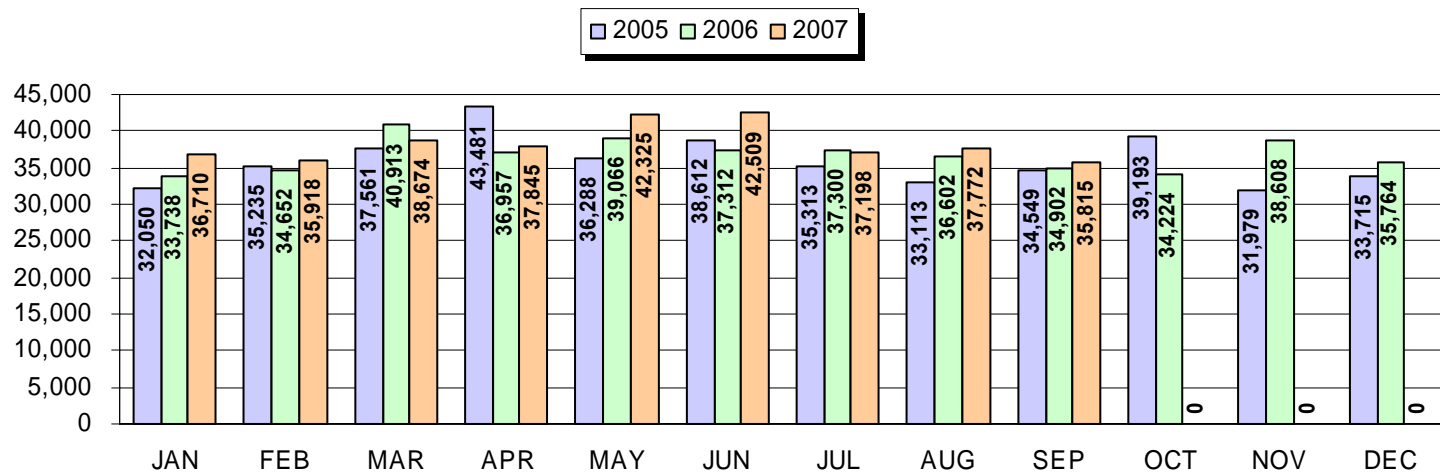
■ Meters Tested ■ Meters Repaired

Parking & Telecommunications Division

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

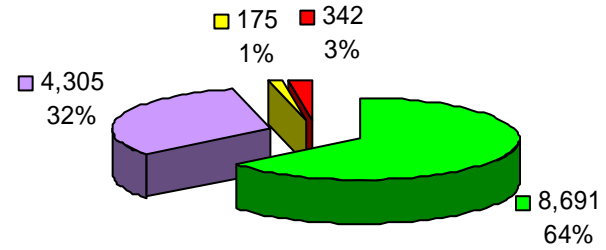
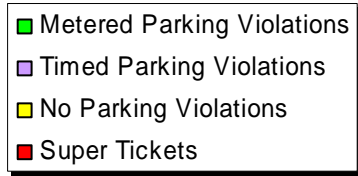


2005-07 Monthly Revenue - Parking Management

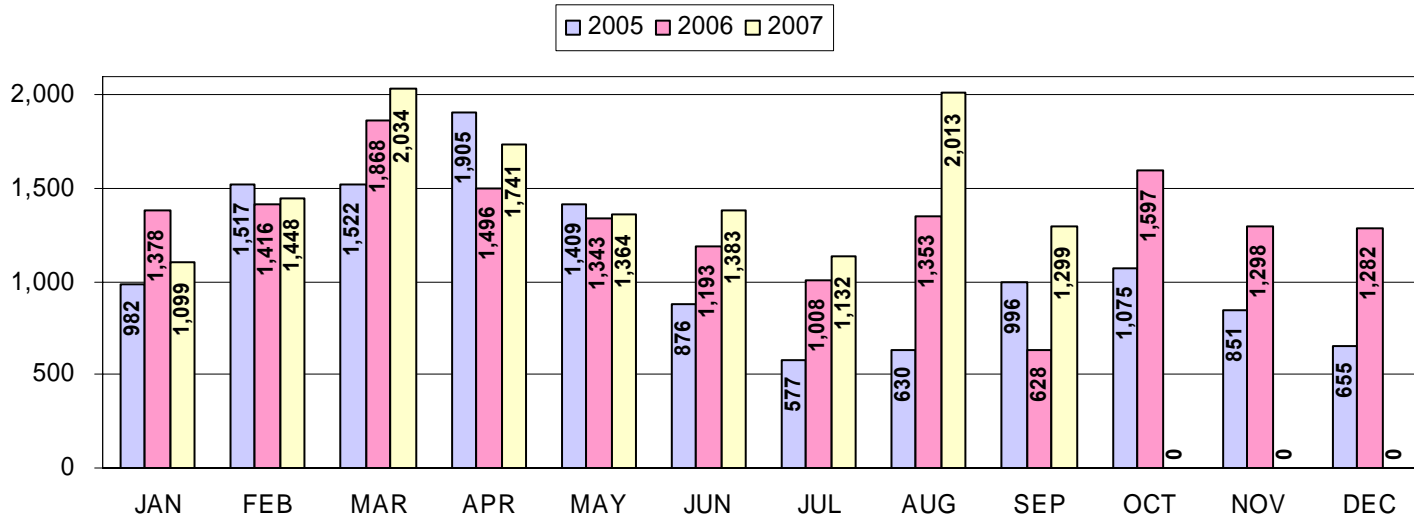


Parking & Telecommunications Division

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

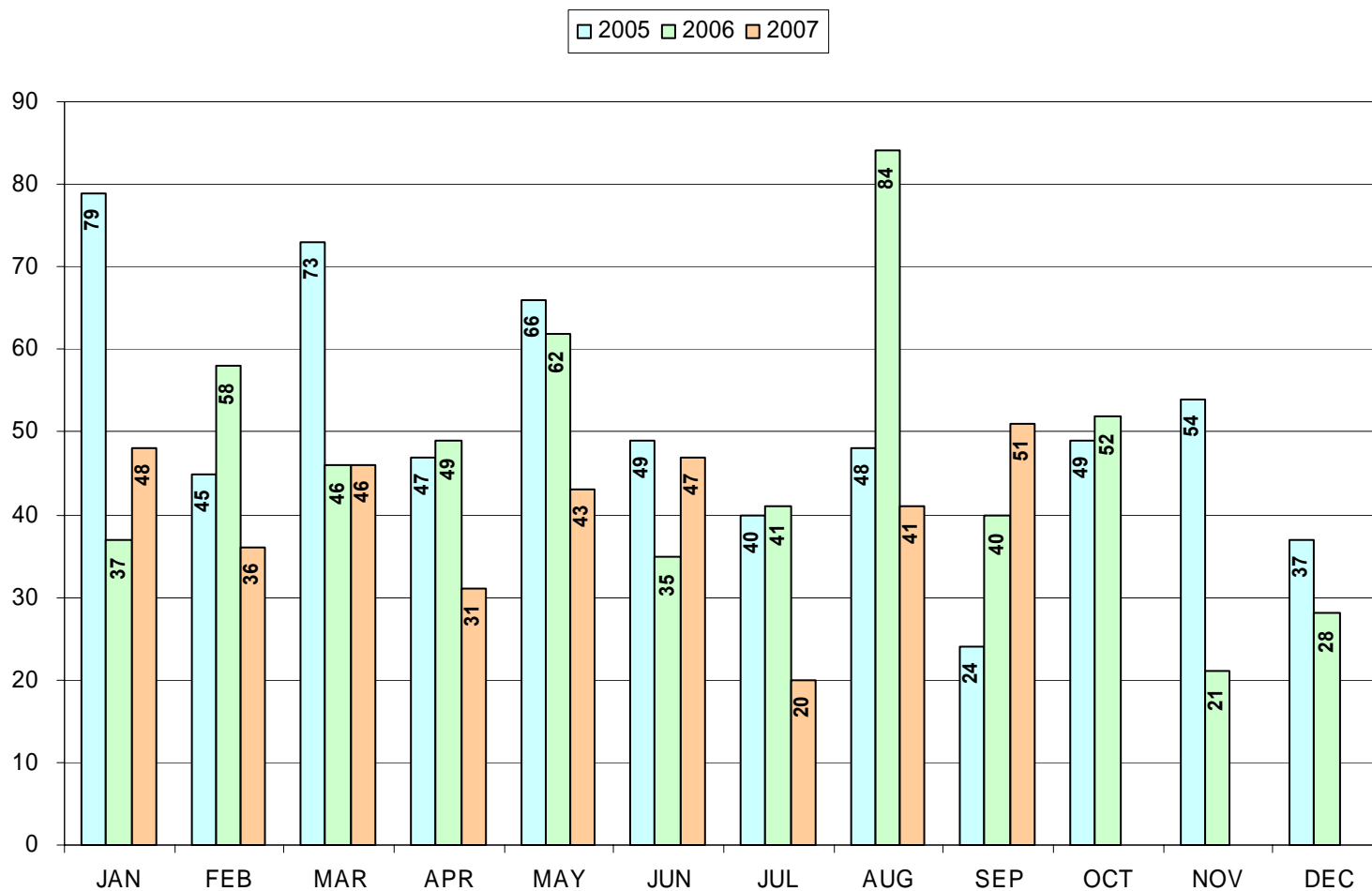


2005-07 Monthly Citations - Parking Management



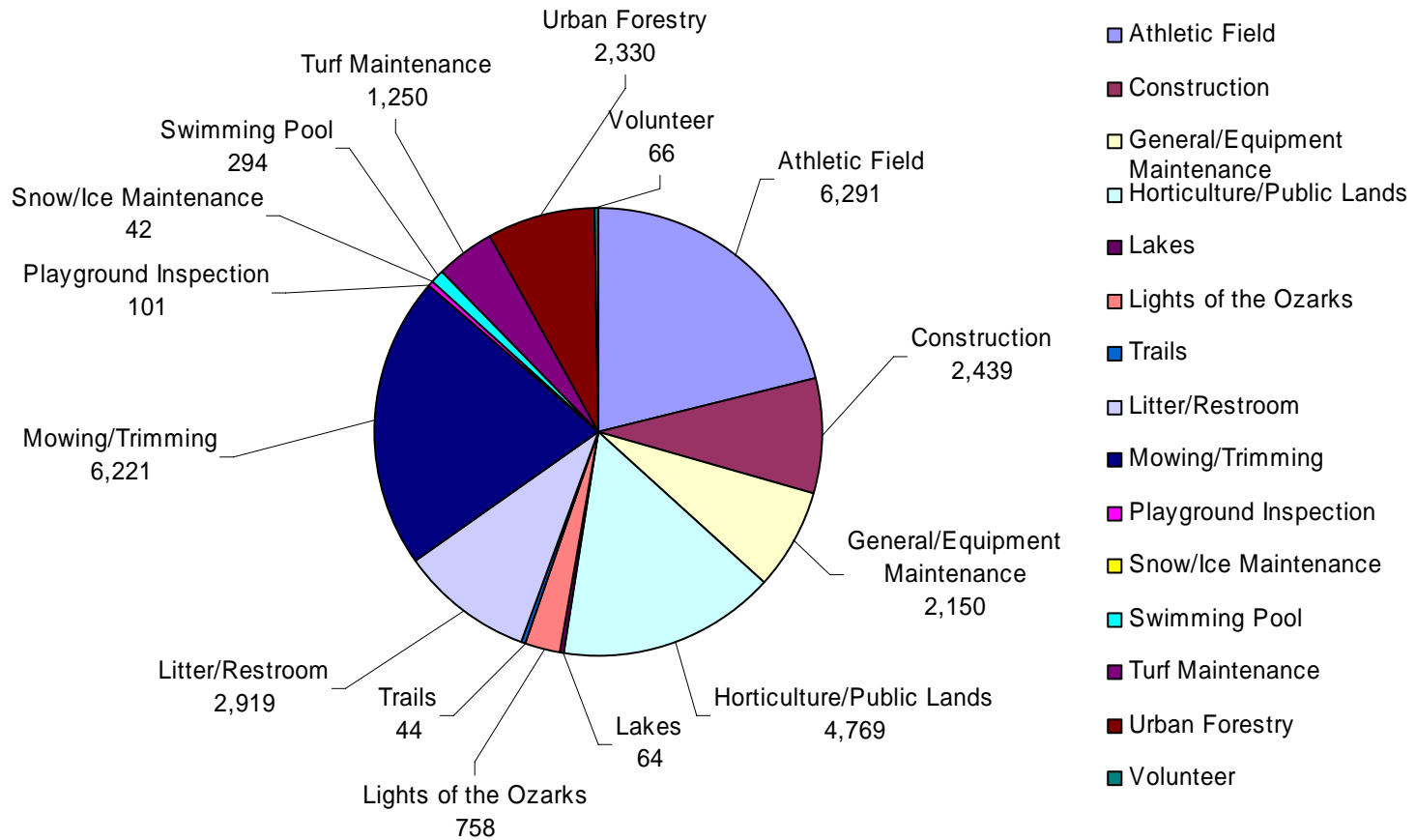
Parking & Telecommunications Division

2005-07 Monthly Service Requests - Telecommunications



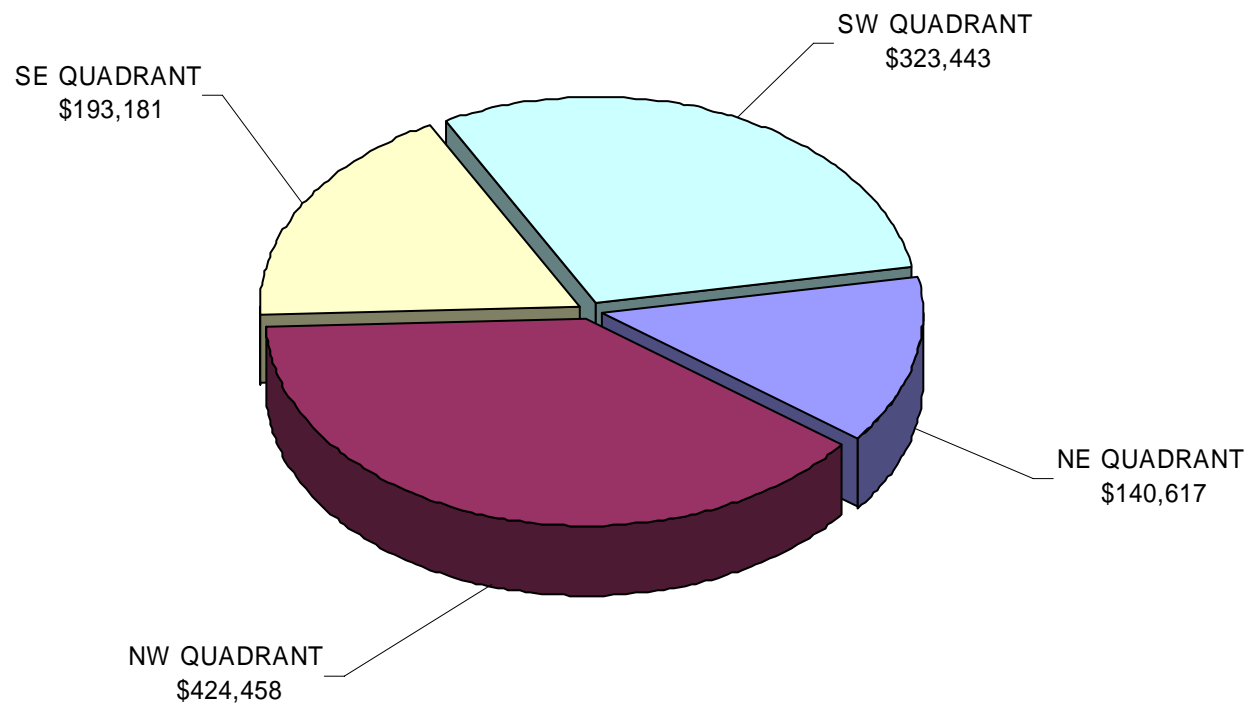
Parks & Recreation Division

Maintenance Hours Summary



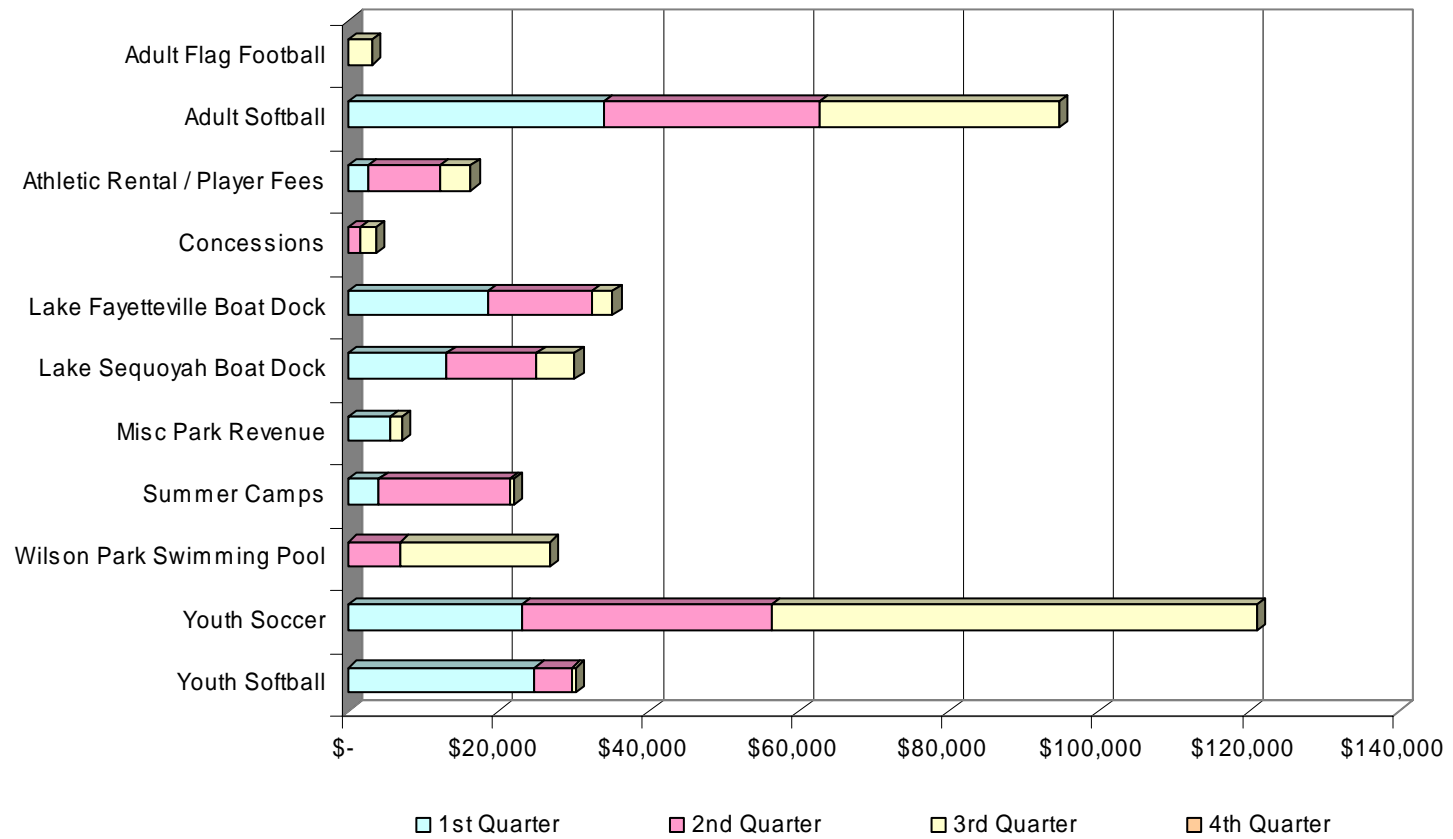
Parks & Recreation Division

Park Land Dedication Revenues



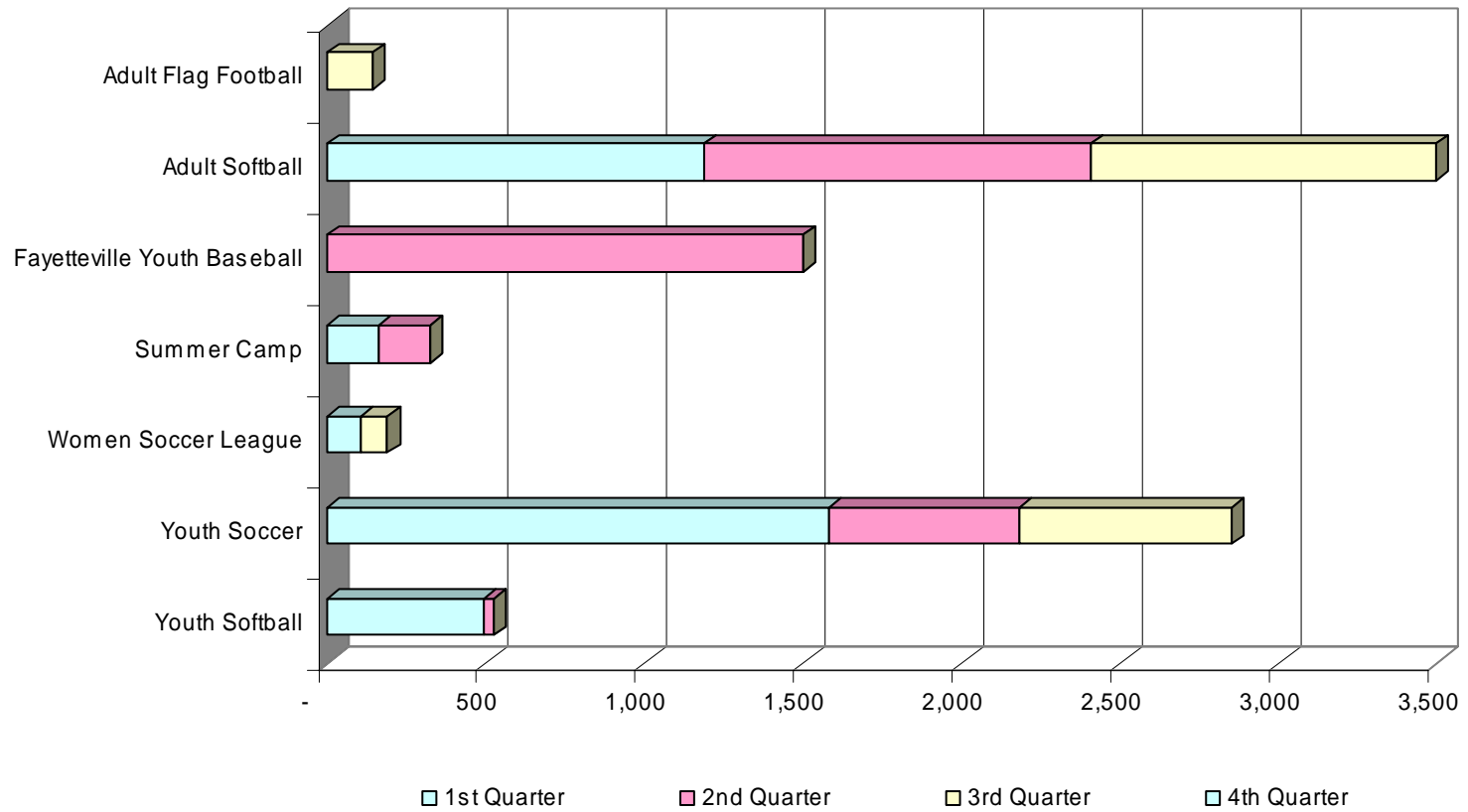
Parks & Recreation Division

Recreation Program Revenues



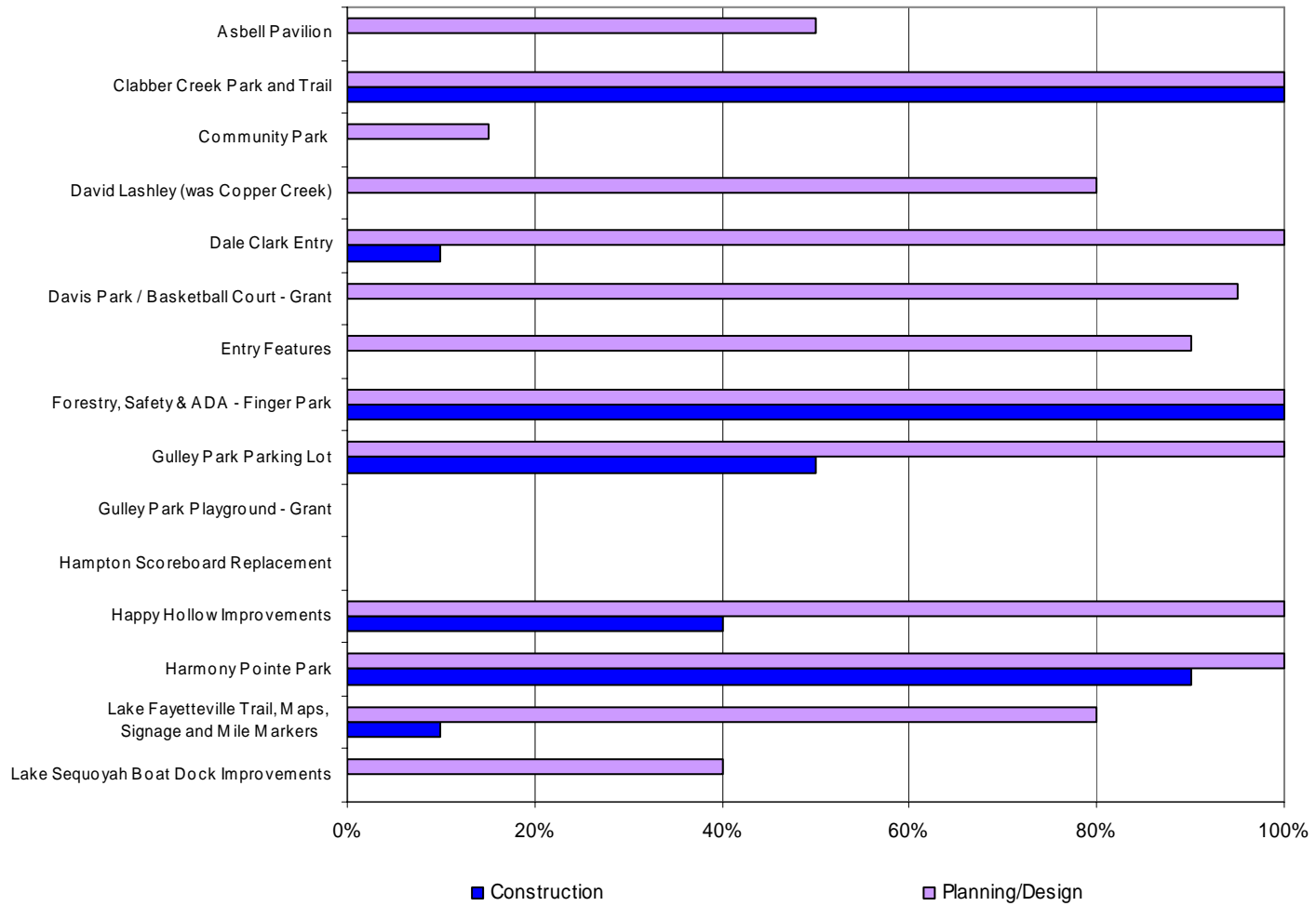
Parks & Recreation Division

Recreation Program Participation



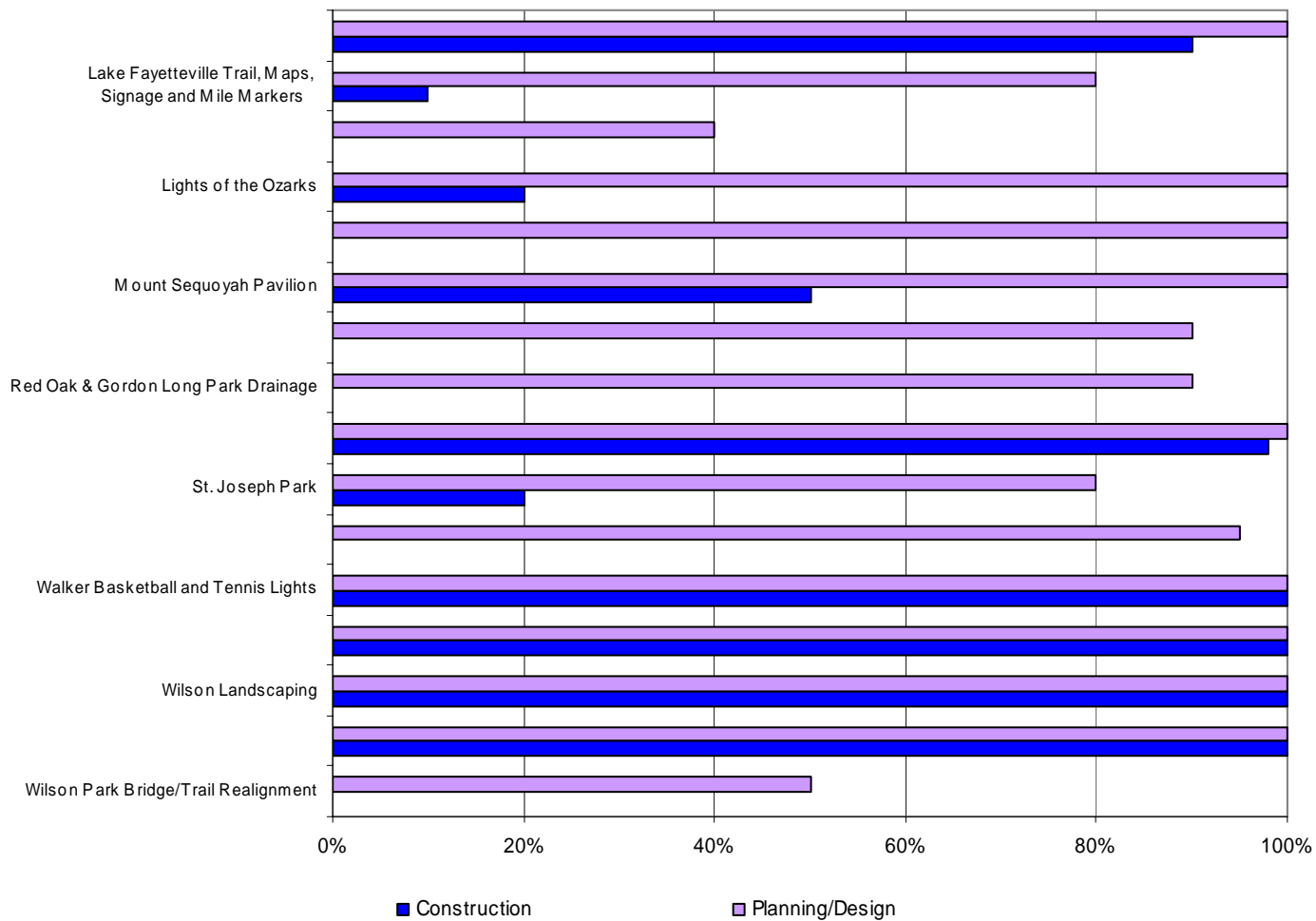
Parks & Recreation Division

CIP Status Summary



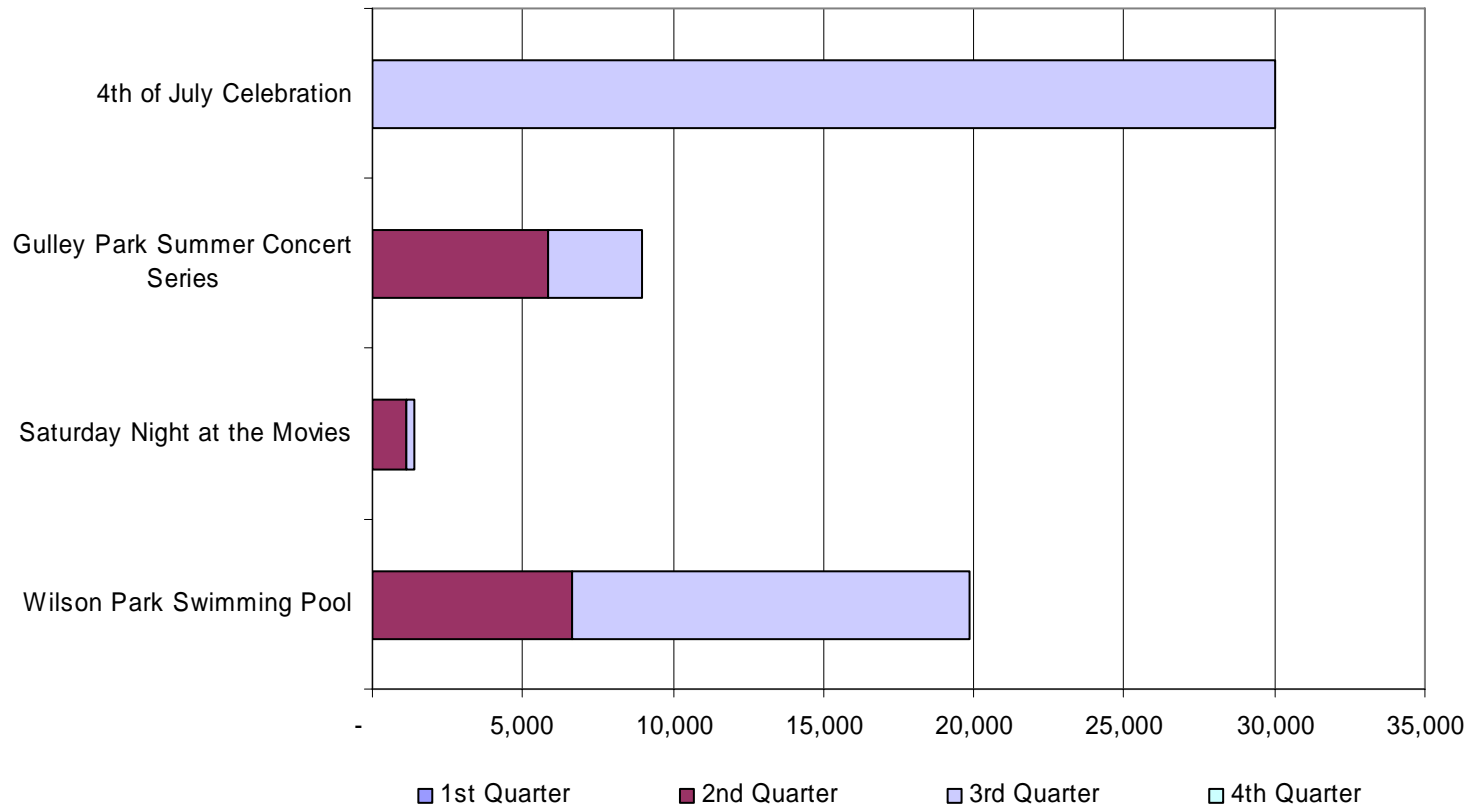
Parks & Recreation Division

CIP Status Summary - Continued



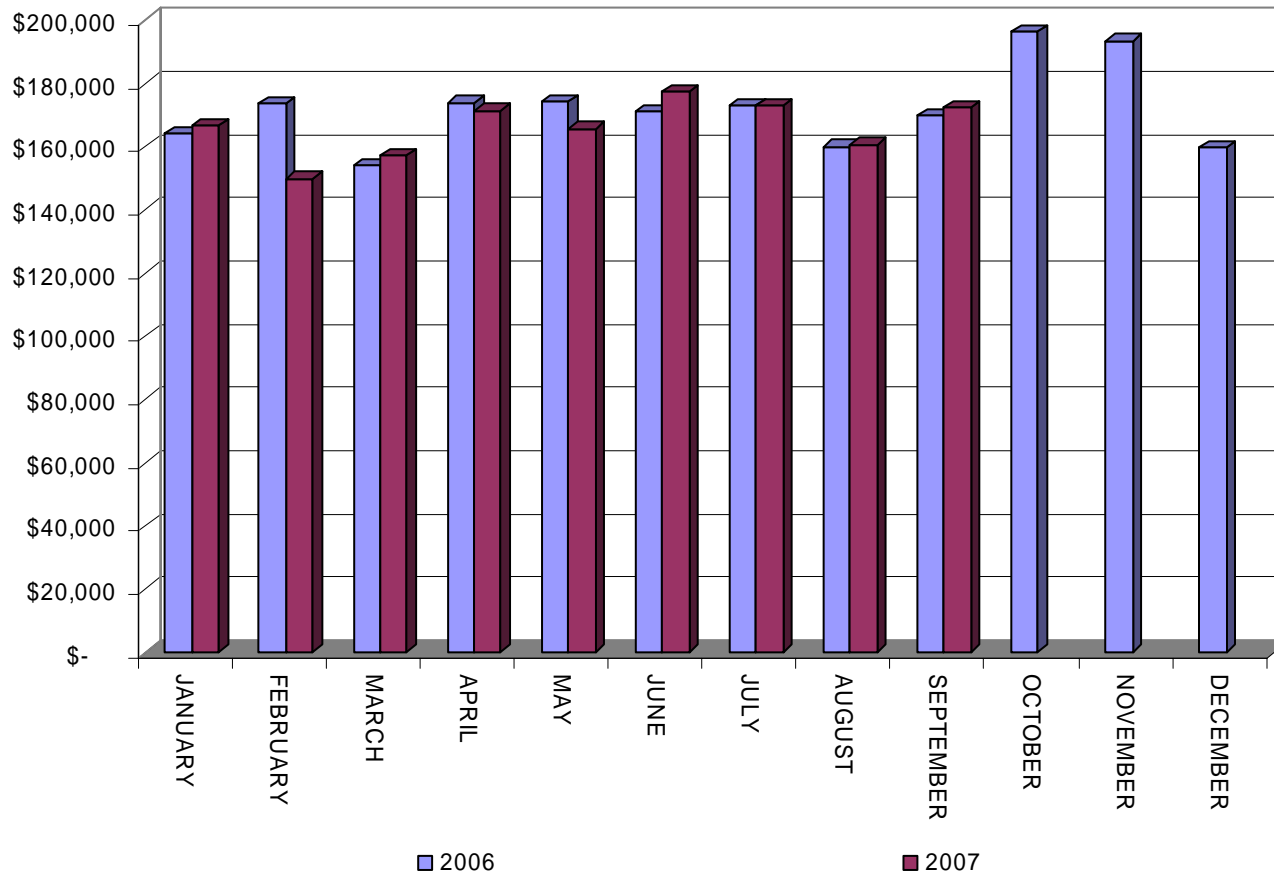
Parks & Recreation Division

Special Events Participation



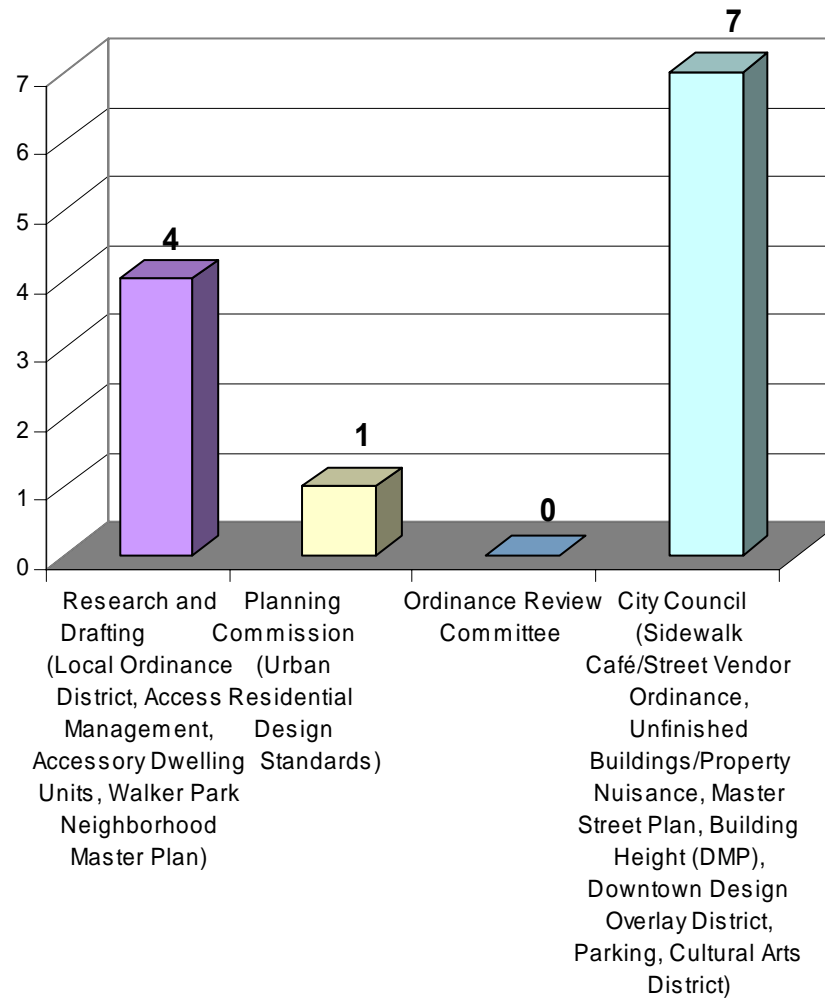
Parks & Recreation Division

HMR Comparison



Planning & Development Management Division

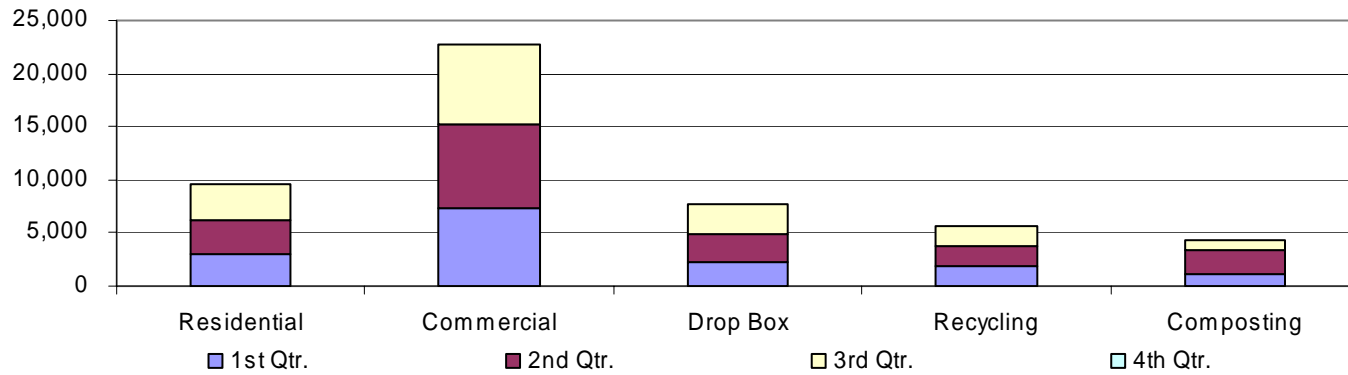
Number of Ordinances at Each Phase of the Process



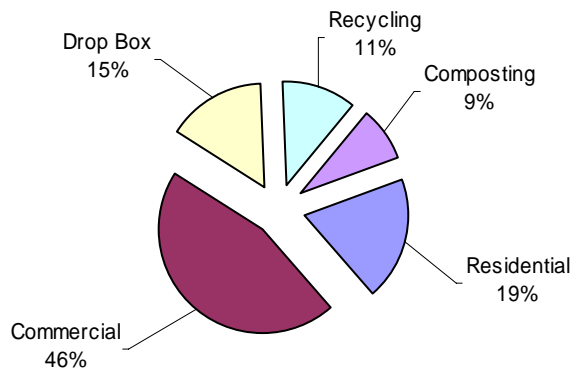
Solid Waste & Recycling Division

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

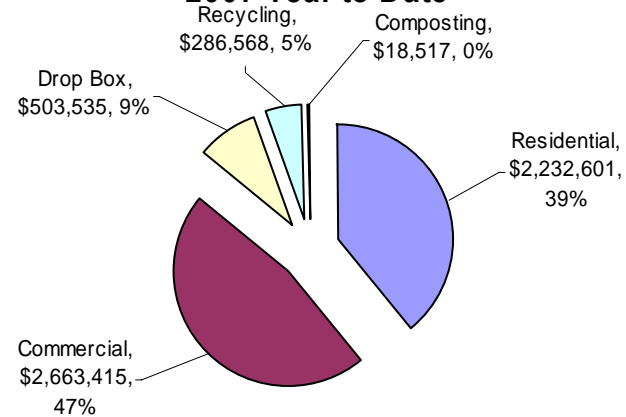
Tonnage by Program 2007 Year-to-Date



Program Percentage of Waste Stream 2007 Year-to-Date

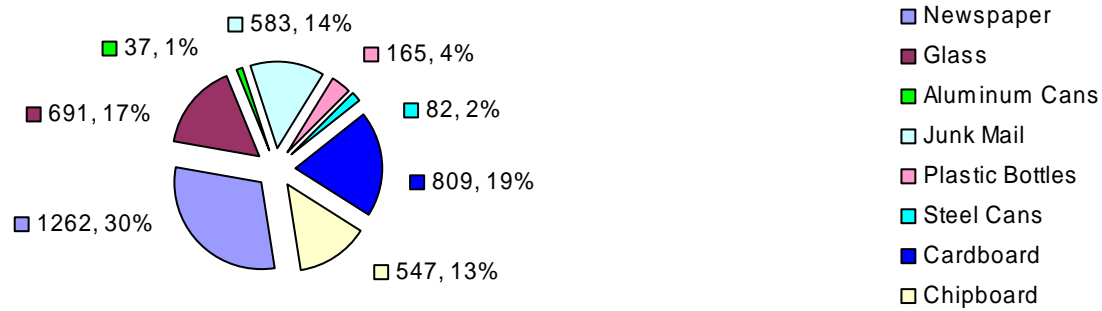


Program Revenues 2007 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

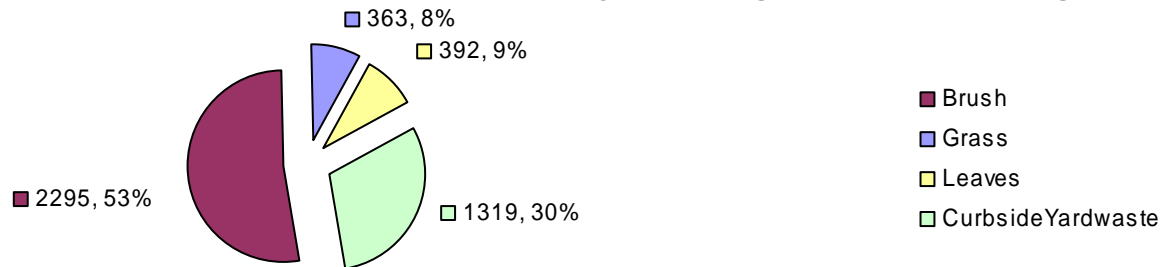


Composting Program Revenues	
Mulch	\$4,620.00
Compost Bulk	\$13,589.00
Compost Bags	\$308.00

Compost Spring Sale n/a
 Compost Bags Sold 77

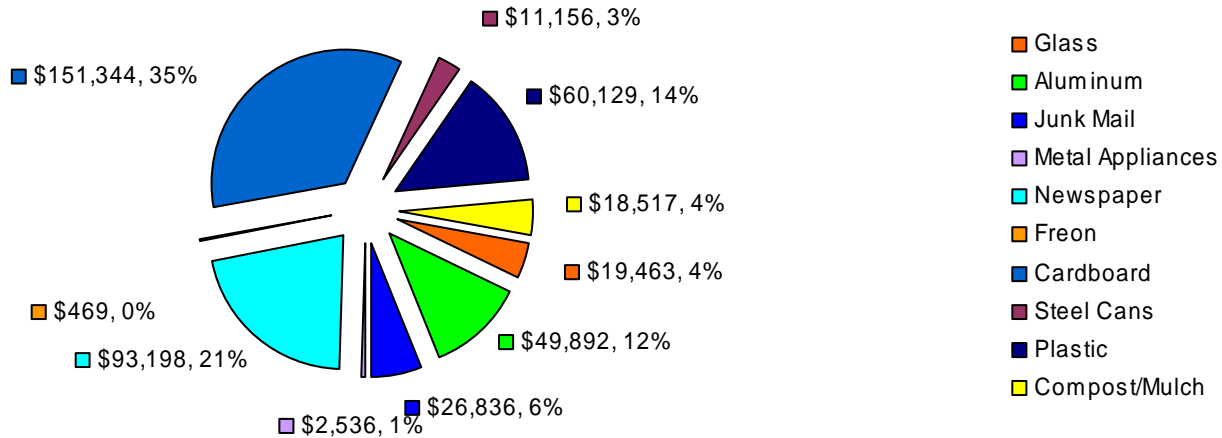
Mulch revenues include free give-aways in January, February, March

Yardwaste Collected by Tonnage and Percentage

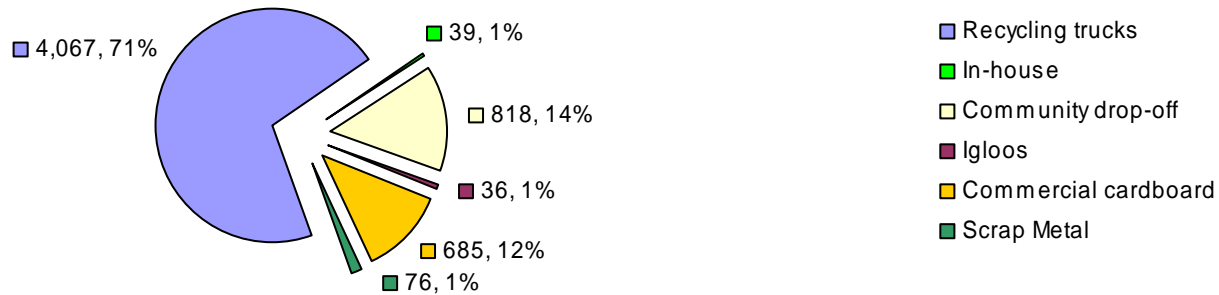


Solid Waste & Recycling Division

2007 Recycling Revenue and Percent



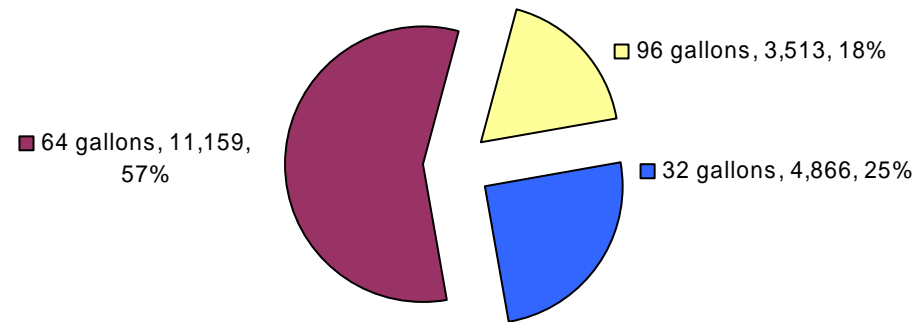
2007 Recycling Collections - Tons and Percentages



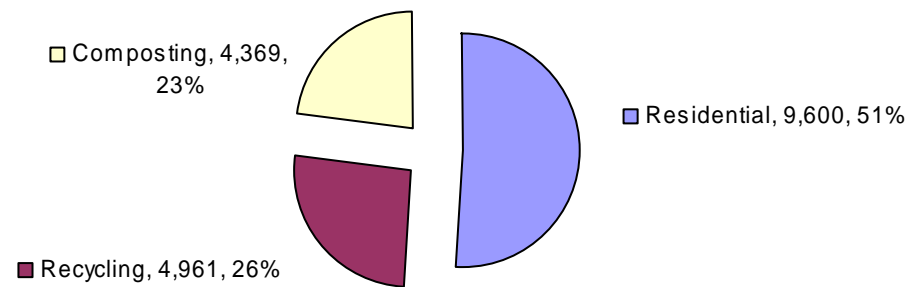
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

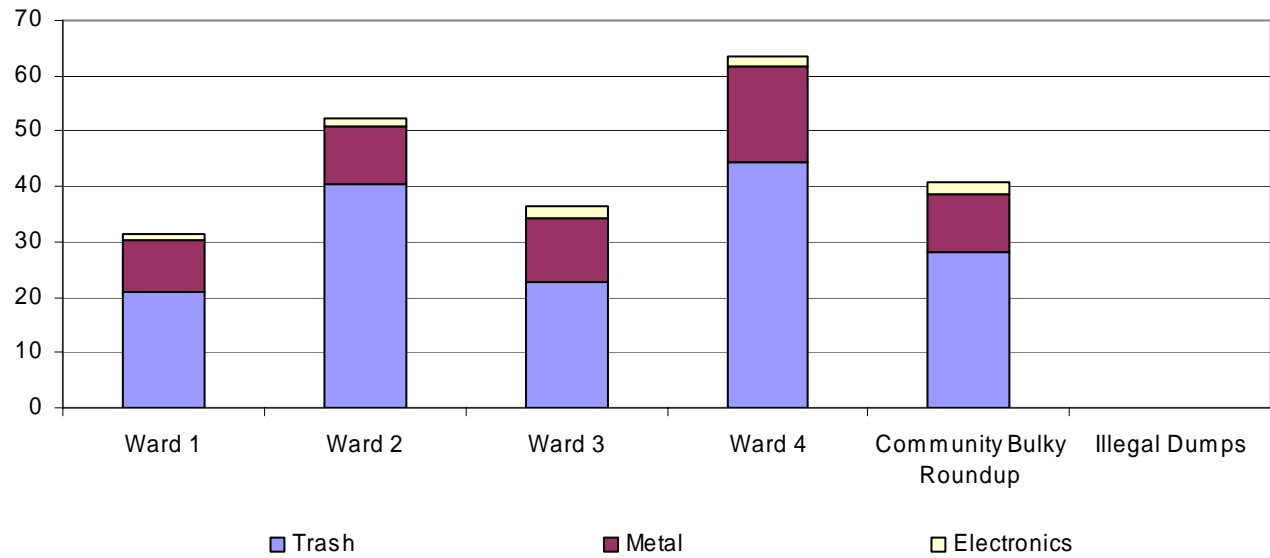


2007 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

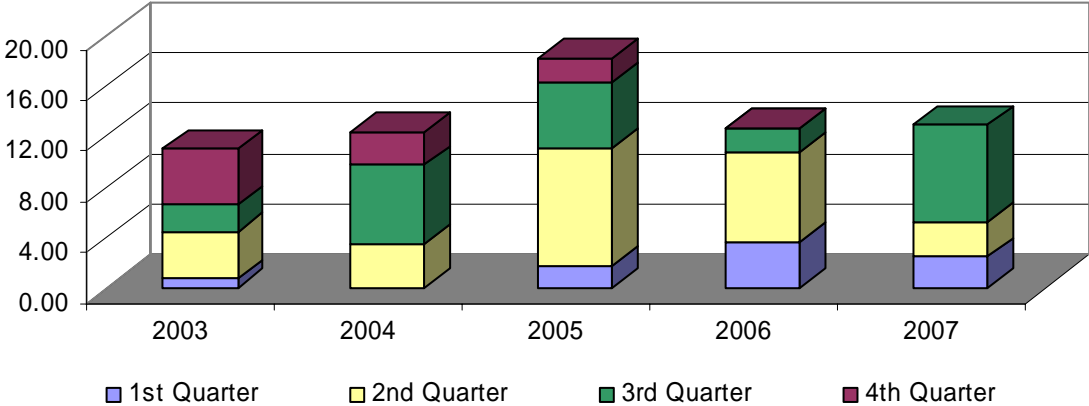
2007 Clean Ups in Tons



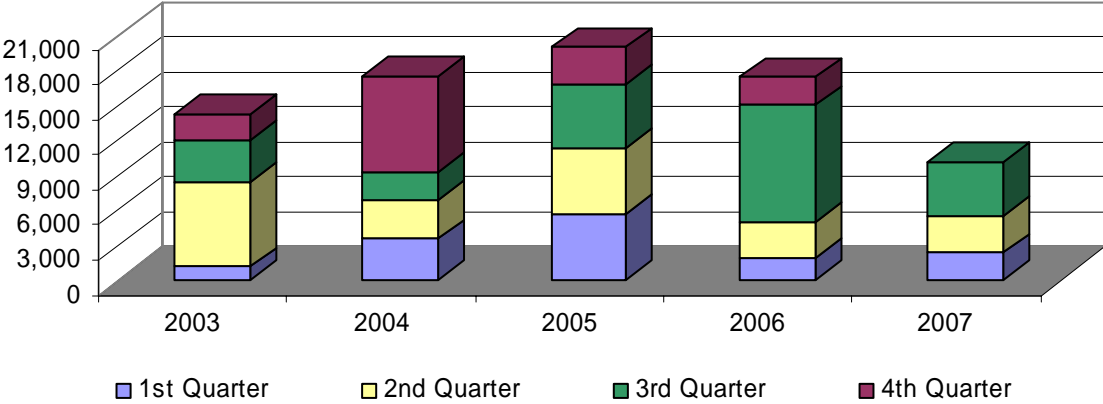
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	5/5/2007	20.82	9.54	0.87	31.23
Ward 1 Fall	10/7/2007	0.00	0.00	0.00	0.00
Ward 2 Spring	5/12/2007	40.3	10.48	1.58	52.36
Ward 2 Fall	11/17/2007	0.00	0.00	0.00	0.00
Ward 3 Spring	4/7/2007	22.89	11.23	2.17	36.29
Ward 3 Fall	10/20/2007	0.00	0.00	0.00	0.00
Ward 4 Spring	3/24/2007	44.43	17.34	1.60	63.37
Ward 4 Fall	11/3/2007	0.00	0.00	0.00	0.00
Community Bulky Roundup	4/21/2007	27.97	10.76	2.04	40.77
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

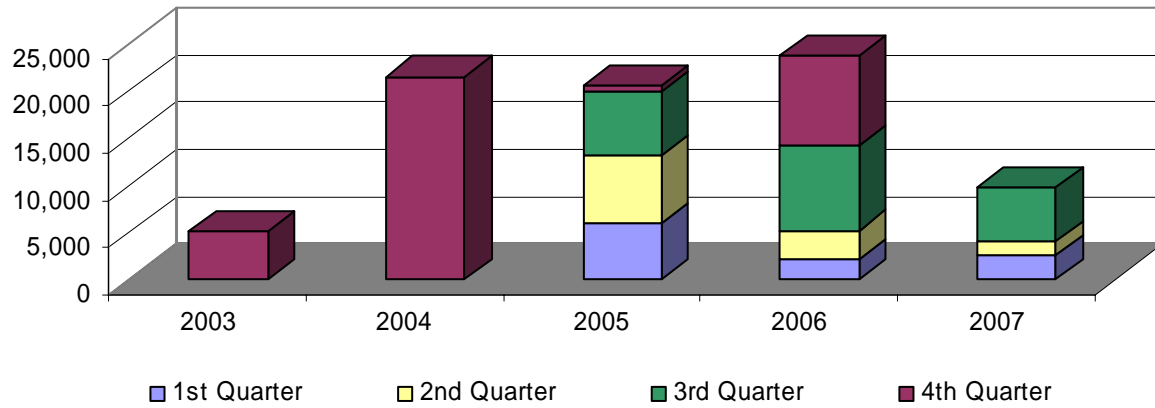


Sidewalk Construction - Linear Feet

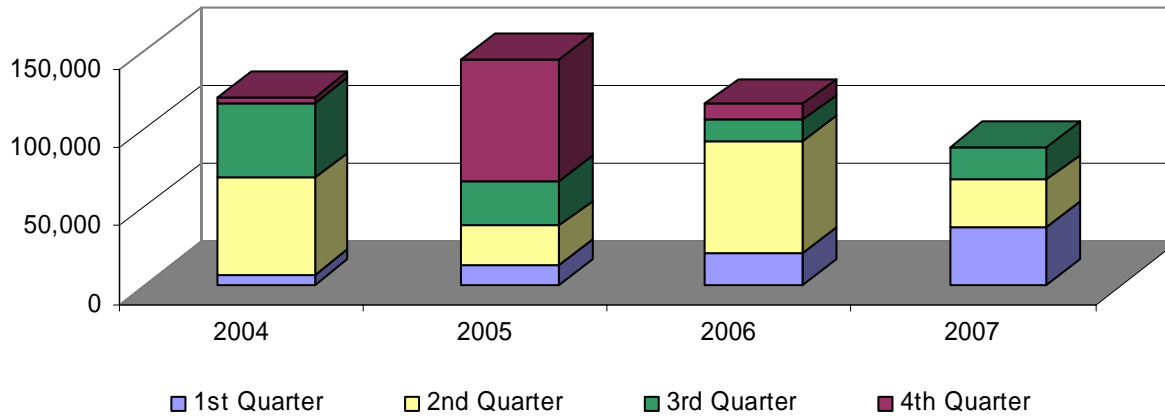


Transportation Division

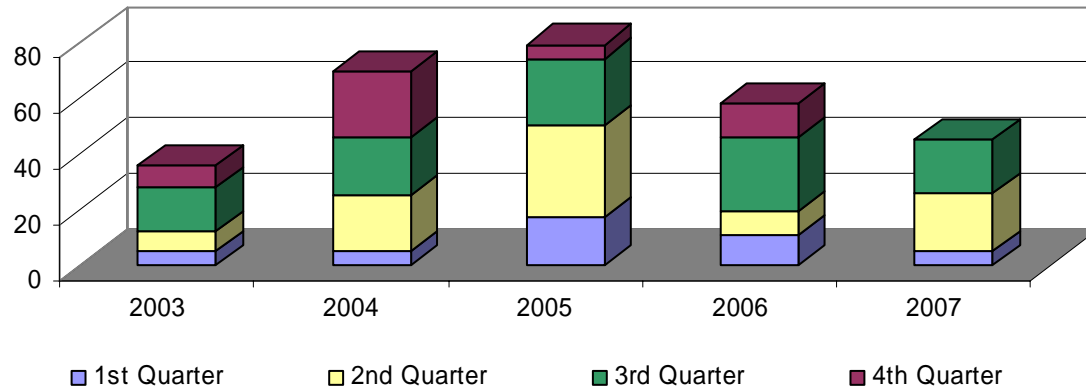
Curb & Gutter Construction - Linear Feet



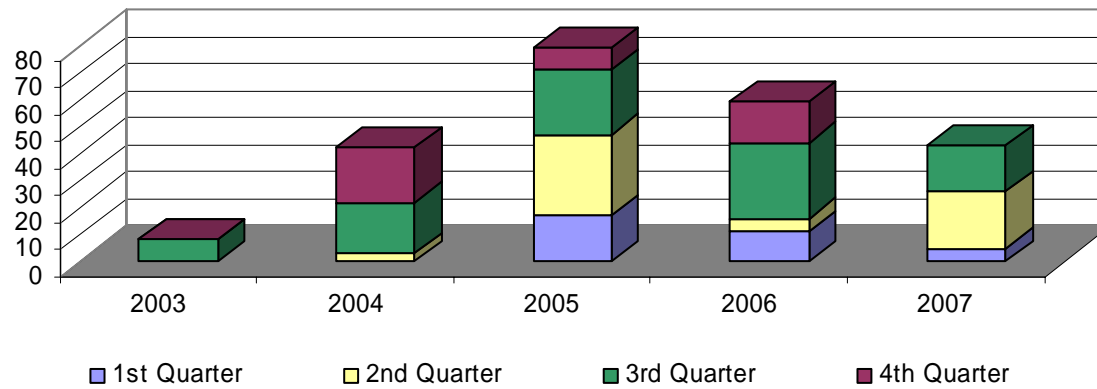
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation

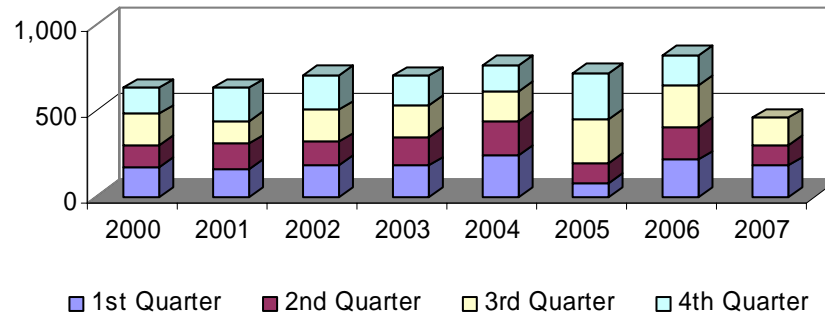


Water & Sewer Maintenance Division

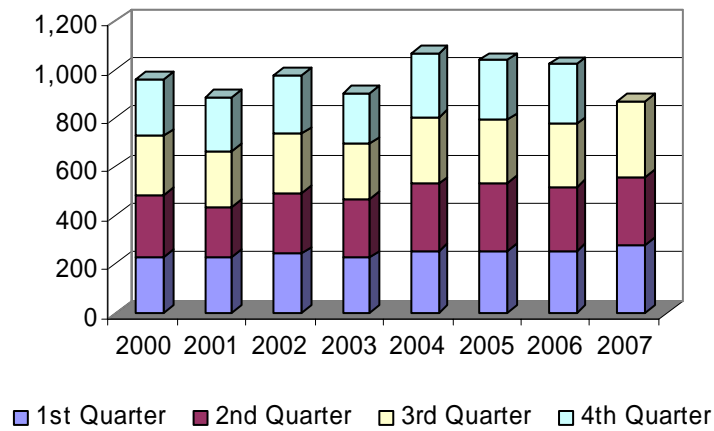
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Water Mains - Miles	605	620	620
Valves	7,700	7,700	7,700
Fire Hydrants	2,400	2,500	2,500
Water Service Accounts	36,134	36,400	38,632
Water Leaks Repaired	375	350	455
Water Line Constructed - Feet	4,500	4,500	13,630
Fire Hydrants Repaired/Installed	40	50	65
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	674
Water Pump Station Repairs	150	150	293
Water Purchased - Average MGD	13.60	13.75	13.35
Water Samples Taken	500	500	869
Sewer Mains - Miles	500	520	520
Manholes	11,500	11,500	11,900
Sewer Service Accounts	30,378	34,000	32,084
Sewer Line TV Inspected - Feet	50,000	57,500	130,932
Sewer Lines Cleaned - Feet	600,000	600,000	1,080,956
Sewer Line Replace/Lined - Feet	4,000	3,500	8,306
Sewer Line Point Repairs	60	60	77
Manholes Repaired/Constructed	160	150	74
Sewer Overflows	50	75	108
New Water Connections Made	110	75	111
New Sewer Connections Made	90	100	63

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

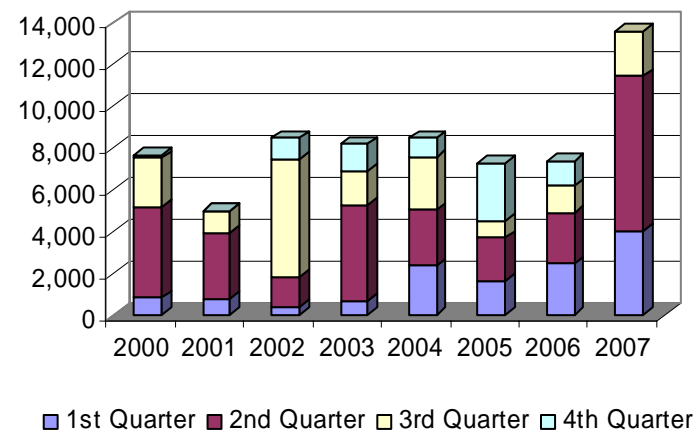
Water Leaks Repaired



Water Samples Taken

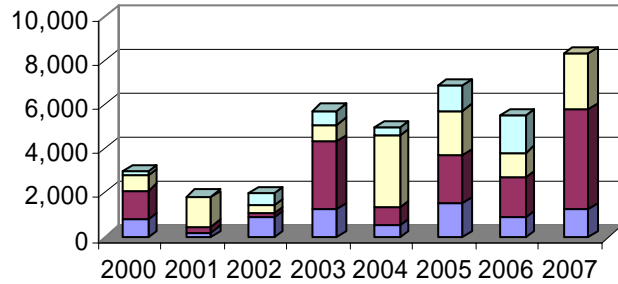


Water Line Constructed



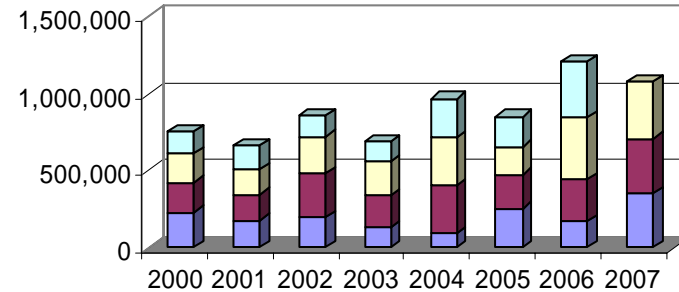
Water & Sewer Maintenance Division Sanitary Sewer System Maintenance

Sewer Line Constructed/Lined



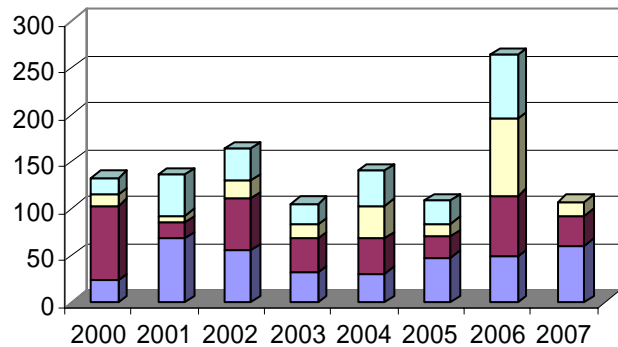
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sewer Line Cleaned



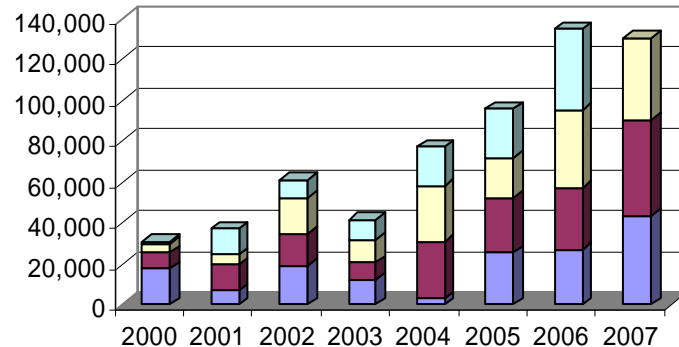
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Sanitary Sewer Overflows



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

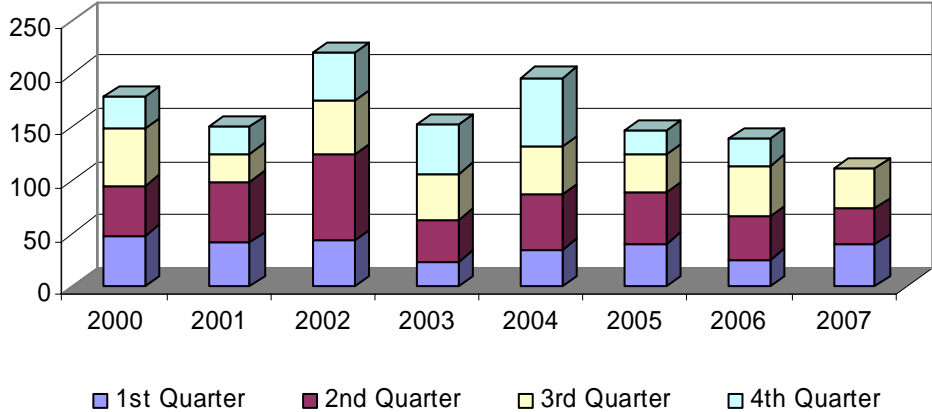
Sewer Line Televised



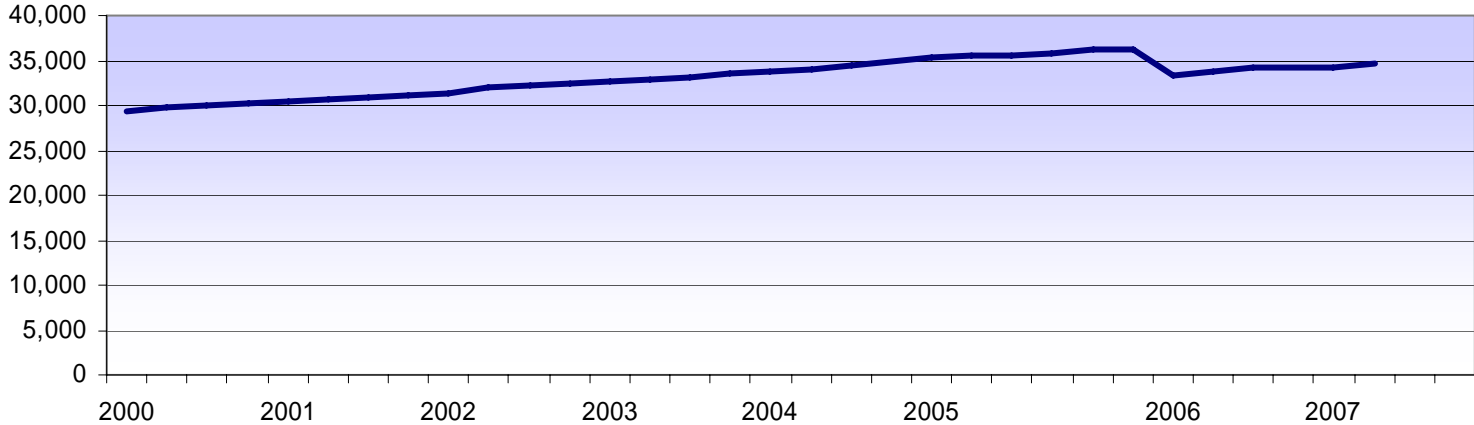
■ 1st Quarter ■ 2nd Quarter ■ 3rd Quarter ■ 4th Quarter

Water & Sewer Maintenance Division

New Water Connections Made

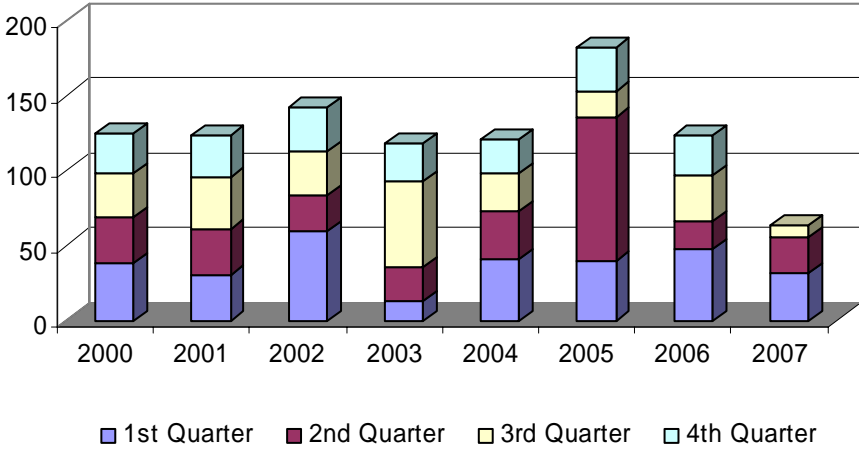


Water Service Accounts (Total)

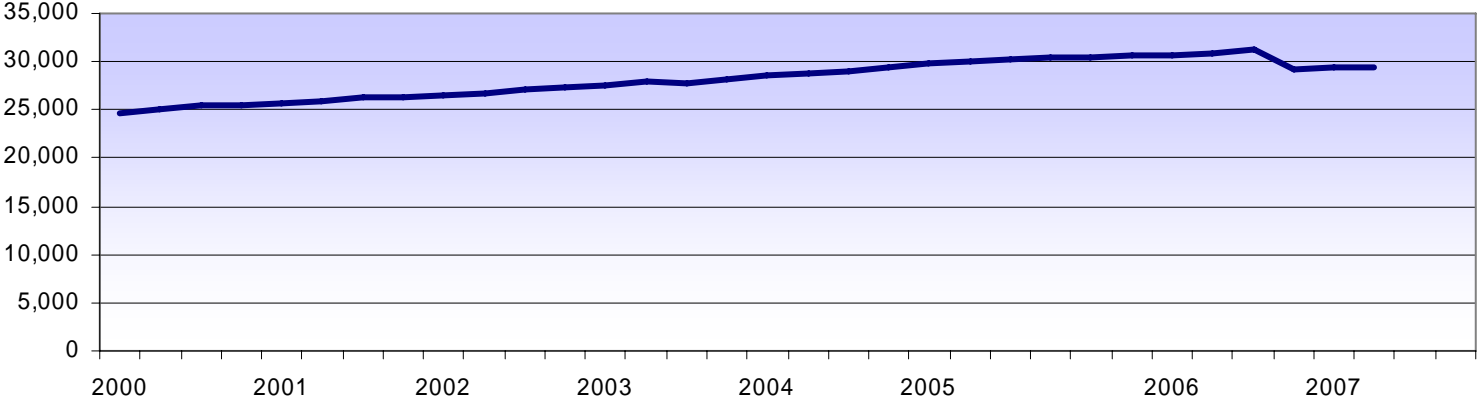


Water & Sewer Maintenance Division

New Sewer Connections Made

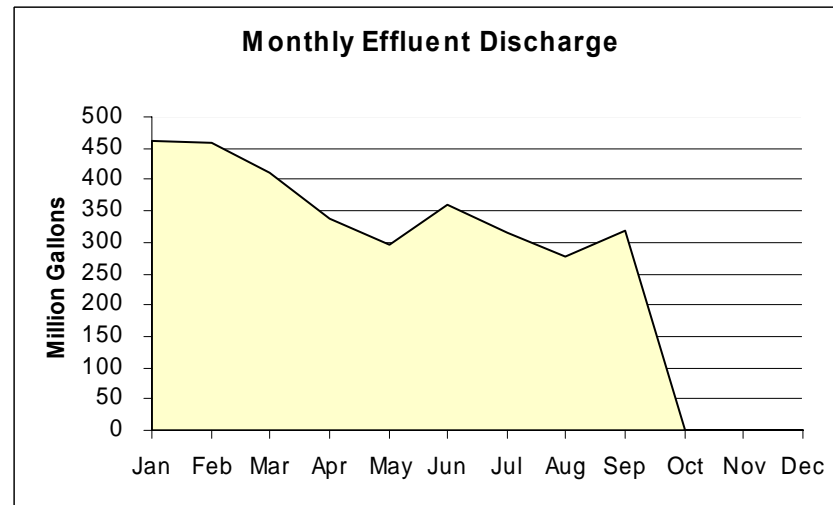
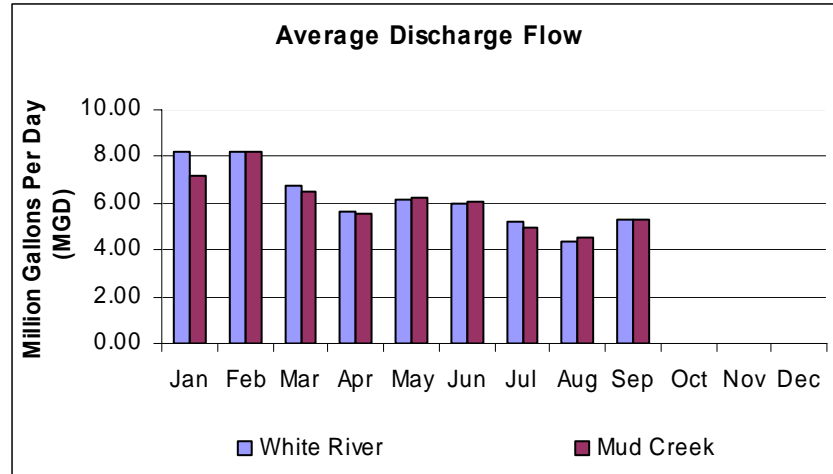


Sewer Service Accounts (Total)



Wastewater Treatment Plant

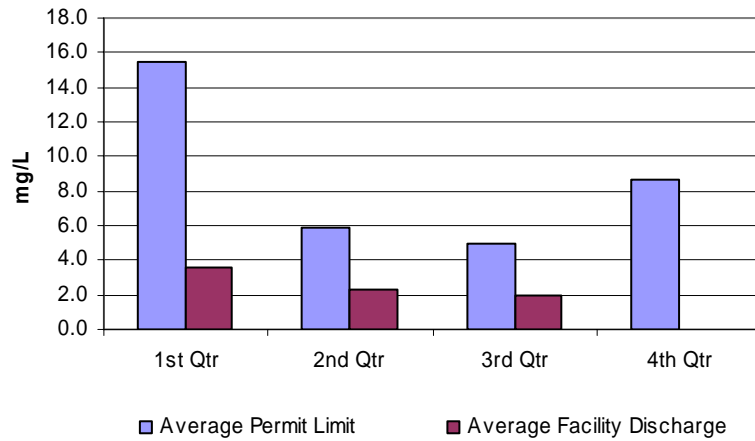
	Discharge Flow, MGD		Monthly Effluent Discharge
	White River	Mud Creek	
Jan	8.21	7.20	462
Feb	8.21	8.21	460
Mar	6.71	6.50	410
Apr	5.66	5.55	336
May	6.12	6.23	296
Jun	5.95	6.05	360
Jul	5.23	4.99	317
Aug	4.40	4.56	278
Sep	5.32	5.32	319
Oct			
Nov			
Dec			



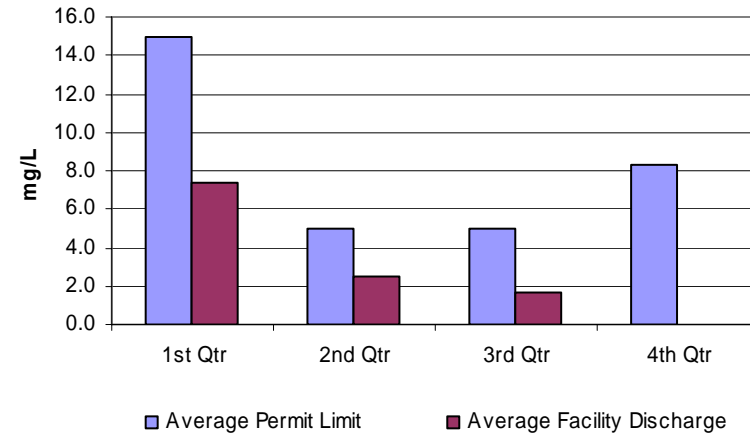
Wastewater Treatment Plant

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	2.0	5.0	1.7
4th Qtr	8.7		8.3	

Averages CBOD Discharge



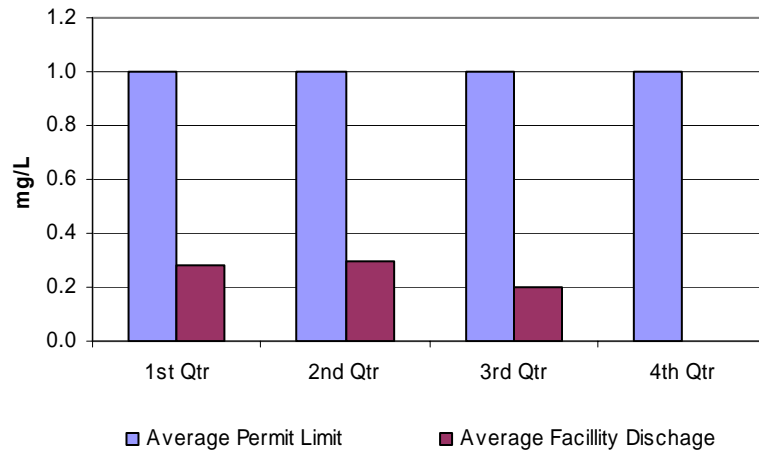
Average TSS Discharge



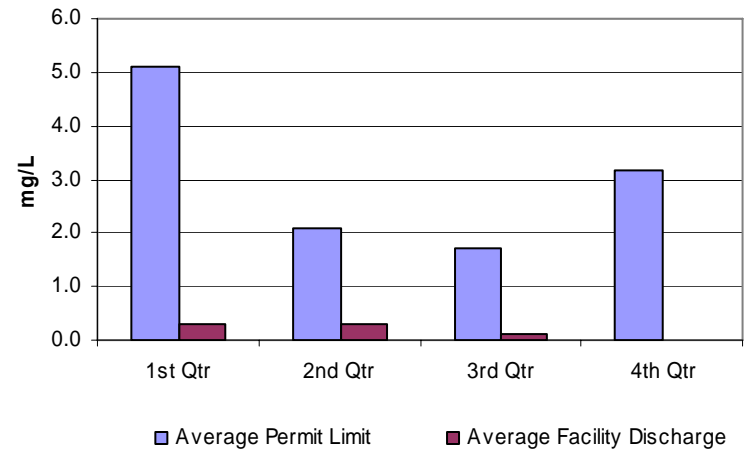
Wastewater Treatment Plant

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	0.2	1.7	0.1
4th Qtr	1.0		3.2	

Average Phosphorus Discharge



Average Ammonia Discharge



Wastewater Treatment Plant

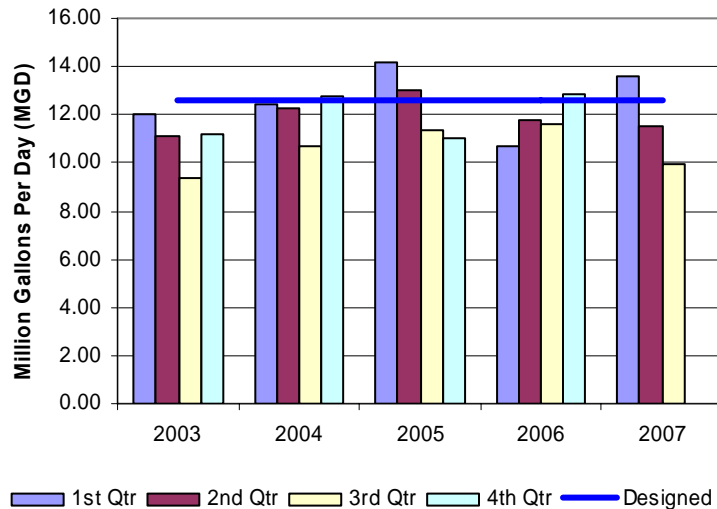
Influent Flow - Quarterly Average

	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	9.96
4th Qtr	11.20	12.81	11.00	12.84	

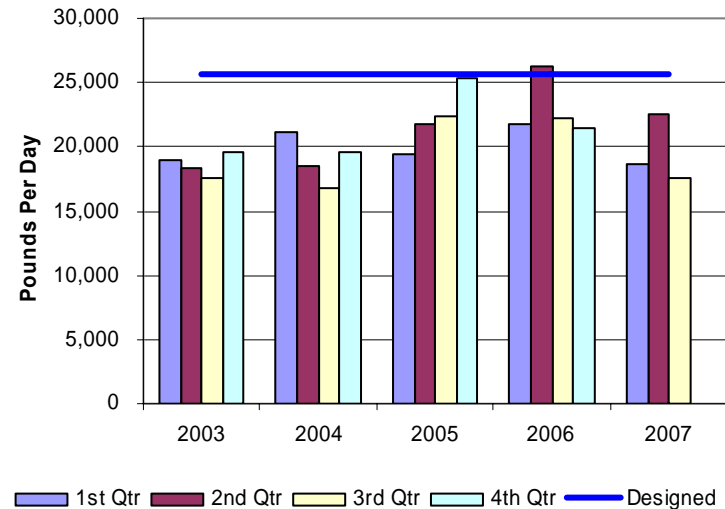
Organics (BOD) Loading - Quarterly Average

	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	17,528
4th Qtr	19,622	19,559	25,297	21,430	

Average Influent Flow



Average Organics (BOD) Loading



Wastewater Treatment Plant

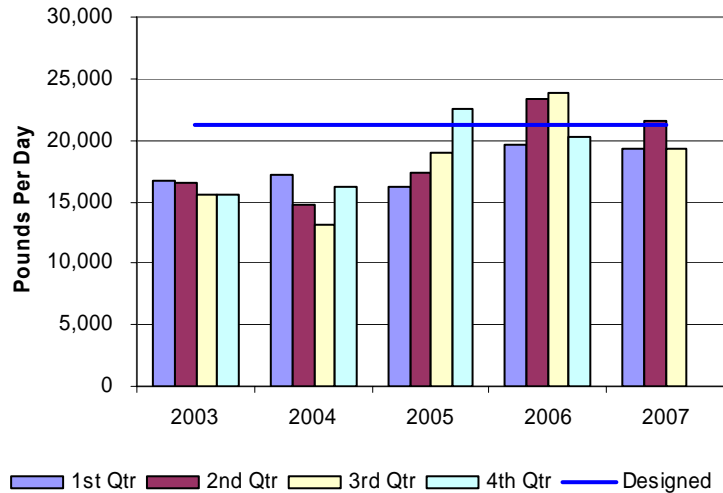
Solids (TSS) Loading - Quarterly Average

	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	19,324
4th Qtr	15,541	16,277	22,496	20,227	

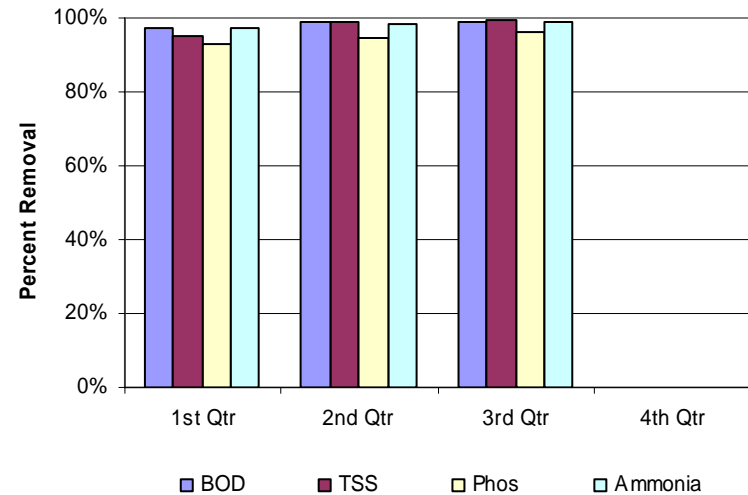
% Plant Removal Efficiency - Quarterly Average

	CBOD	TSS	PO4	NH3-N
1st Qtr	97%	95%	93%	97%
2nd Qtr	99%	99%	95%	98%
3rd Qtr	99%	99%	96%	99%
4th Qtr				

Average Solids (TSS) Loading

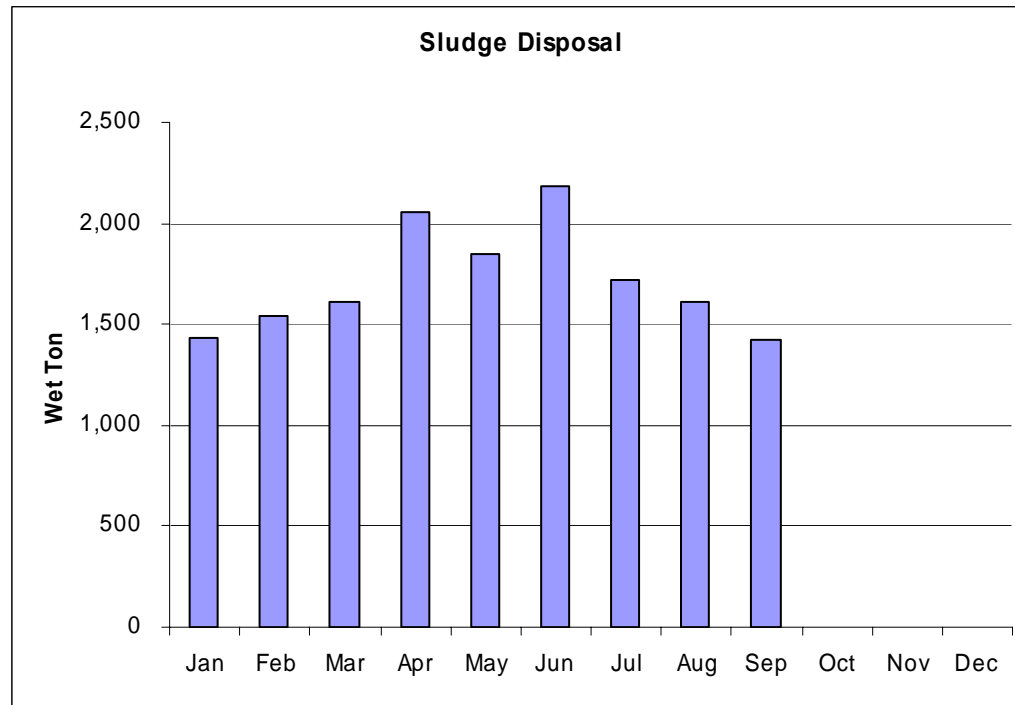


Average % Removal



Wastewater Treatment Plant

	Wet tons hailed
Jan	1,432
Feb	1,541
Mar	1,614
Apr	2,054
May	1,852
Jun	2,180
Jul	1,722
Aug	1,607
Sep	1,425
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 4% 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 22% in cases opened and a 26% 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 2,901 security alarm responses to which 2,868 were false alarms.

For the year, the total number of citations issued has decreased by 17% while total warnings issued increased by 8%. Additionally, the Selective Traffic Enforcement Program (STEP) is showing excellent results in that traffic accidents with personal injuries down 44%, while seat belt/child safety citations and DWI arrests have increased 40% and 8%, 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 36,635 records so far this year which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. In excess of 9,000 misdemeanor arrests required double data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The budgeted records processed total reflected full utilization of digital imaging of current and archived records by using the City's document imaging system. The digital imaging project is current with regard to the department's personnel and operational documentation.

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, cocaine and pharmaceuticals seizures have increased significantly in 2007. The amount of cocaine seized increased by 417% this year due to the number of major cases. State law limiting the purchase of key ingredients used to manufacture methamphetamine is attributable to the decrease in lab seizures. In addition, 2007 methamphetamine seizures decreased by 38% and marijuana seizures decreased by 14%.

Central Dispatch

The Central Dispatch Center is a 24-hour operation which provides emergency and non-emergency call taking and dispatching for police, fire and city services, as needed. The center is also the primary answering point for Fayetteville 9-1-1 calls. The center dispatched 13,505 calls for service this quarter for police, fire, and citywide. They handled 8,345 9-1-1 calls and answered 38,096 calls on the business lines. The dispatch center averaged ninety (90) 9-1-1 calls per day of which 78% of these calls were received from cell phones. The dispatch center has received \$164,557.37 in 9-1-1 reimbursement and CMRS funds so far this year.

Animal Services

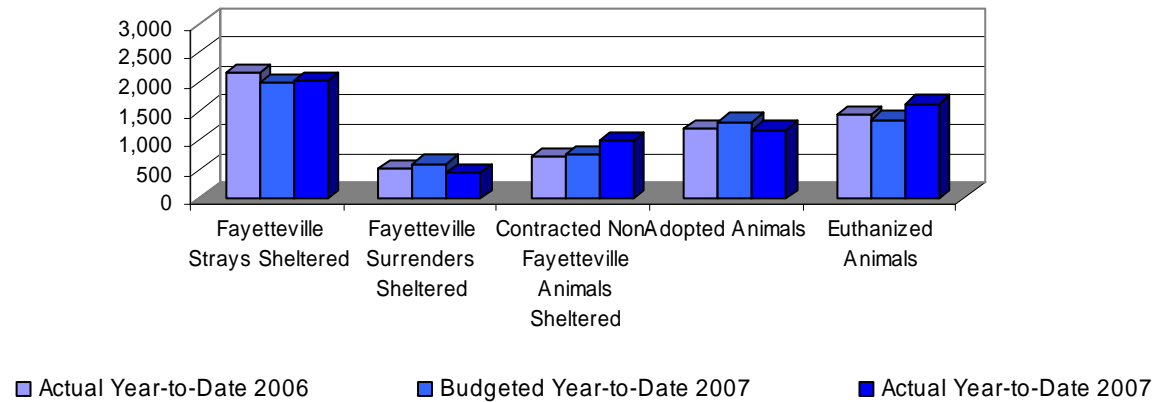
Animal city license tags sold increased by 18% by the end of the third quarter 2007. Pet owners may now go online to obtain the documents at accessfayetteville.org to complete a license renewal. Many citizens have utilized this convenient method to purchase animal license tags. Stray animals picked up by officers decreased from 2006 by 27%. Shelter walk-ins have increased 17% with 8,021 visitors to date in 2007. Animal cruelty investigations have had a significant increase of 75% for year 2007. Animal bite investigations have an overall decrease of 46% in 2007.

Animal Services Division

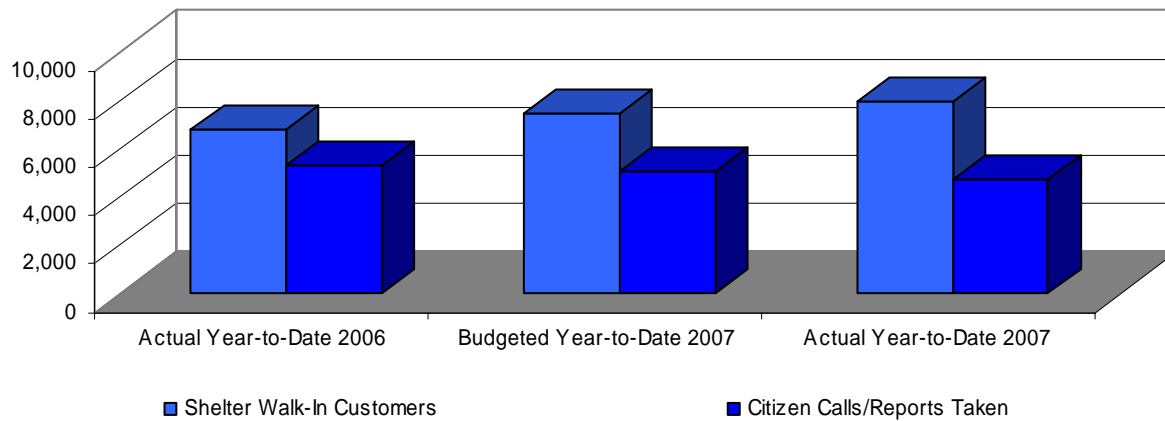
Animal Services Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Citizen Calls/Reports Taken	5,311	5,100	4,744
Officer Emergency After Hour Responses	653	600	638
City Licenses Sold	1,909	2,250	2,318
Warnings/Citations Issued	125	261	146
Animal Bite Investigations	60	60	41
Animal Cruelty Investigations	170	186	297
Animals Reclaimed by Owner	554	561	537
Stray Animals Picked Up			
Domestic	1,122	861	884
Wildlife	224	225	154
Livestock	22	42	46
Fayetteville Strays Sheltered	2,139	1,986	2,012
Fayetteville Surrenders Sheltered	516	600	436
Contracted Non-Fayetteville Animals Sheltered	722	750	994
Adopted Animals	1,184	1,314	1,178
Euthanized Animals	1,440	1,350	1,626
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	6,854	7,500	8,021
Adopted Animals Sterilized	920	1,125	885
Low Cost Spay/Neuters Performed	902	900	781
Veterinarian Emergency After Hour Responses	27	27	48

Animal Services Division

Shelter Population

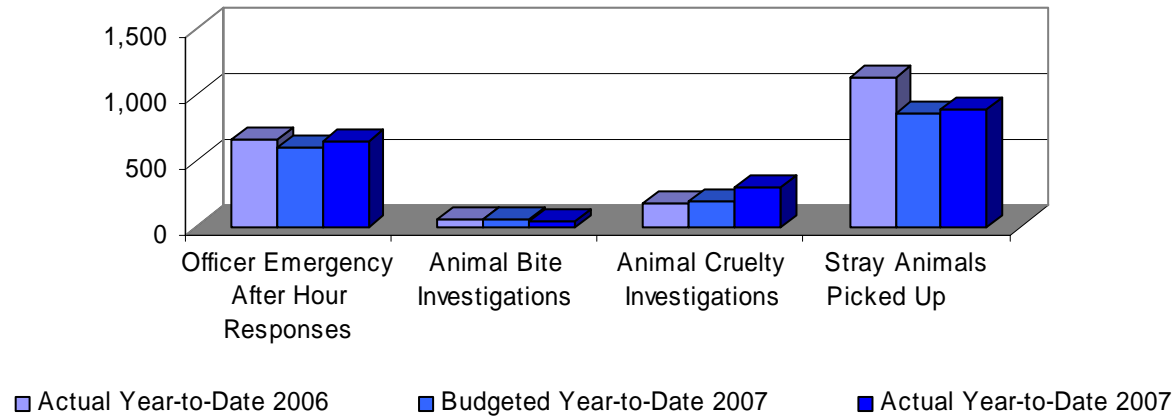


Citizen Contacts

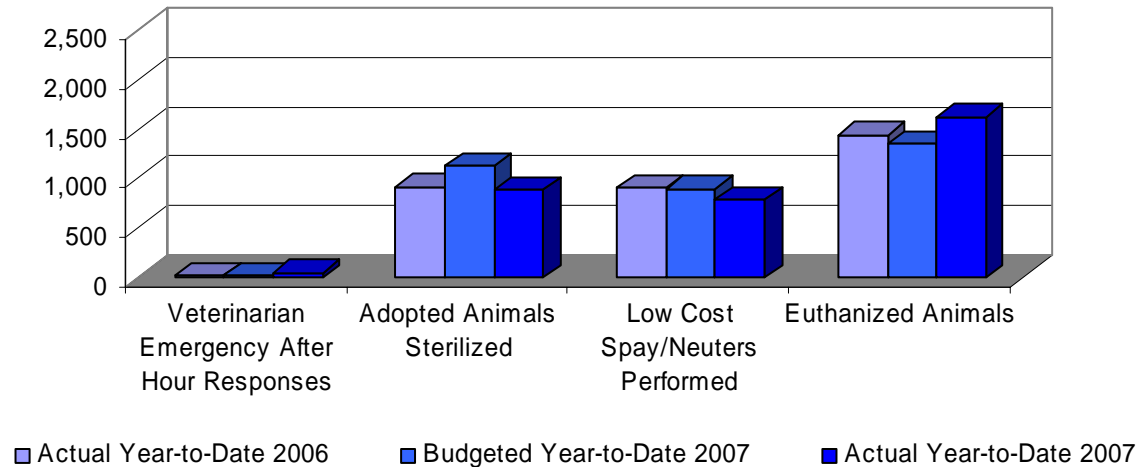


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

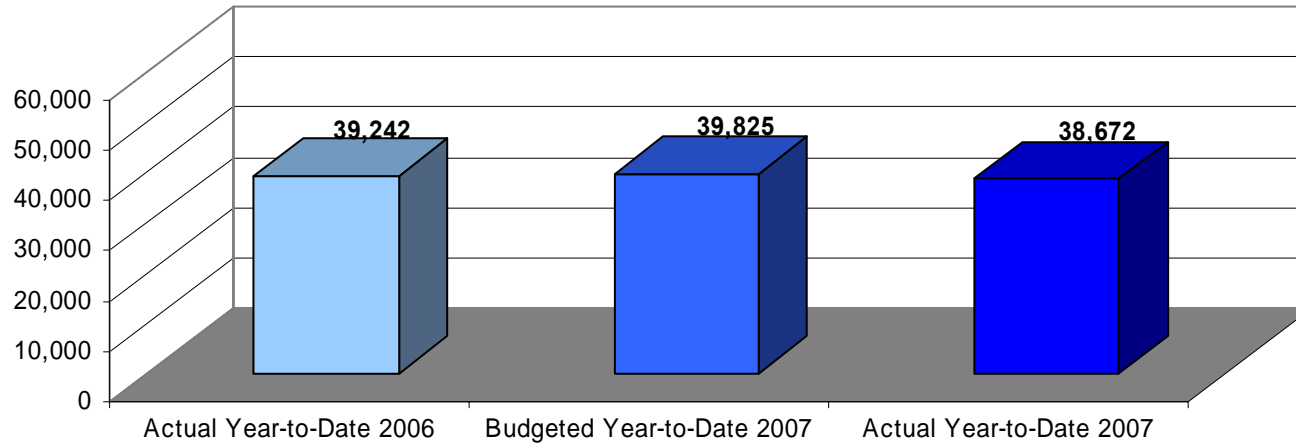


Central Dispatch Division

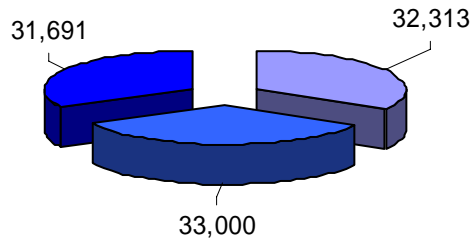
Central Dispatch Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Total Calls for Service	39,242	39,825	38,672
Police	32,313	33,000	31,691
Fire	4,835	4,839	5,098
Citywide	2,094	1,988	1,883
Police Self-Initiated Calls	68,684	67,875	64,293
Telephone Calls (Minus 9-1-1)	105,998	115,500	100,480
9-1-1 Calls	23,321	24,375	23,704
Code 0 (Zero officers available to respond to calls)	764	N/A	1,005
Overtime/Comp Time Hours	2784	1,512	2364
9-1-1 Reimbursement	\$188,963.00	\$ 204,167.00	\$164,557.00
Average Minutes Police on a Call	22	23	22
Average Minutes Fire on a Call	17	16	17
Average 9-1-1 Calls per Day	85	89	87

Central Dispatch Division

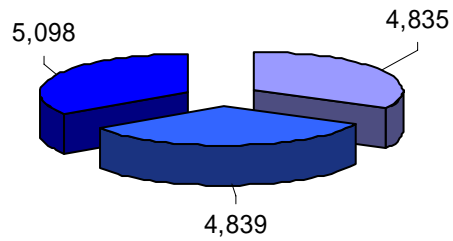
Calls for Service - Police, Fire, and Citywide



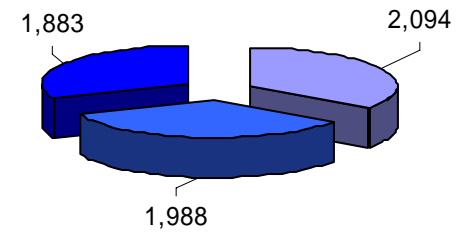
Police Calls for Service



Fire Calls for Service

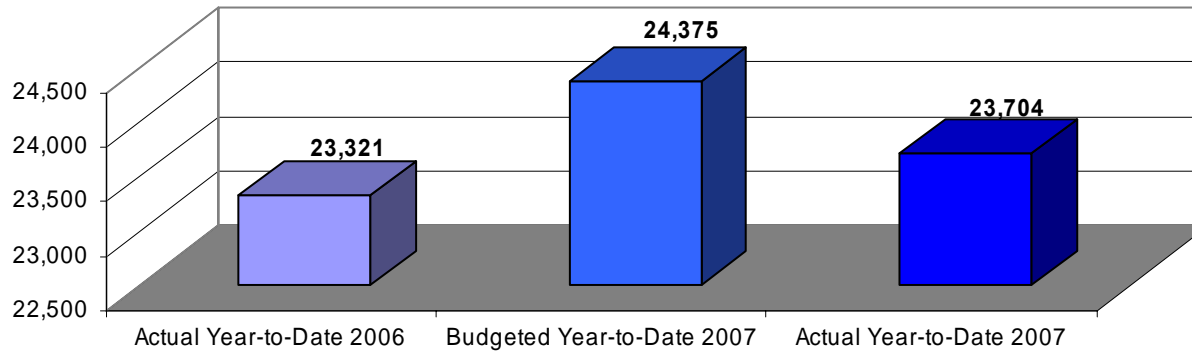


Citywide Calls for Service

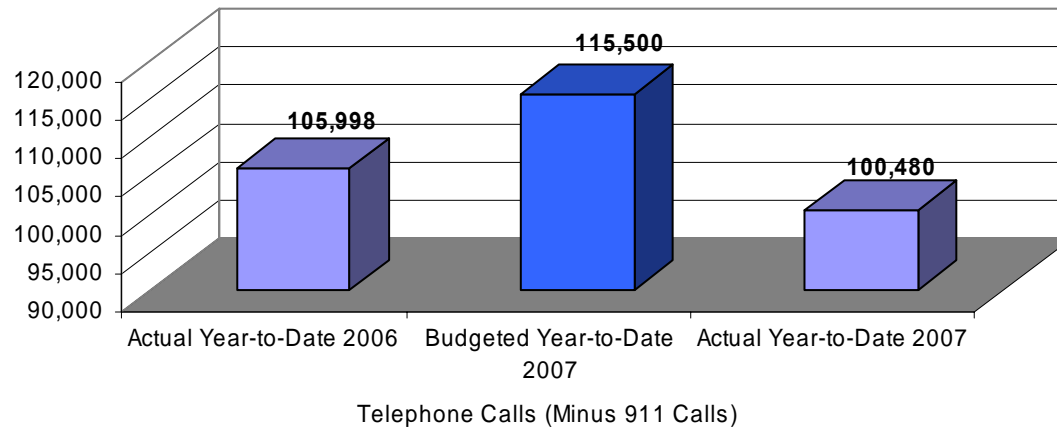


Central Dispatch Division

Fayetteville 911 Calls



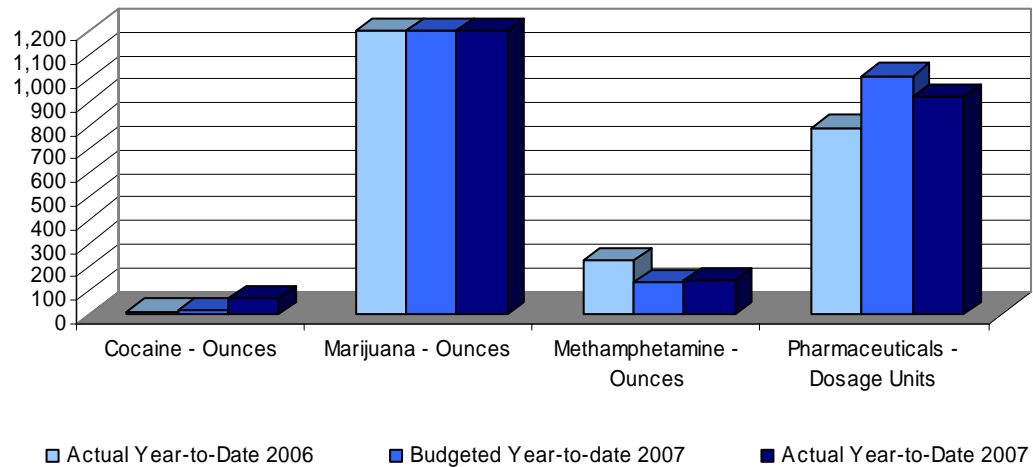
Police Business Telephone Calls



Drug Enforcement Program

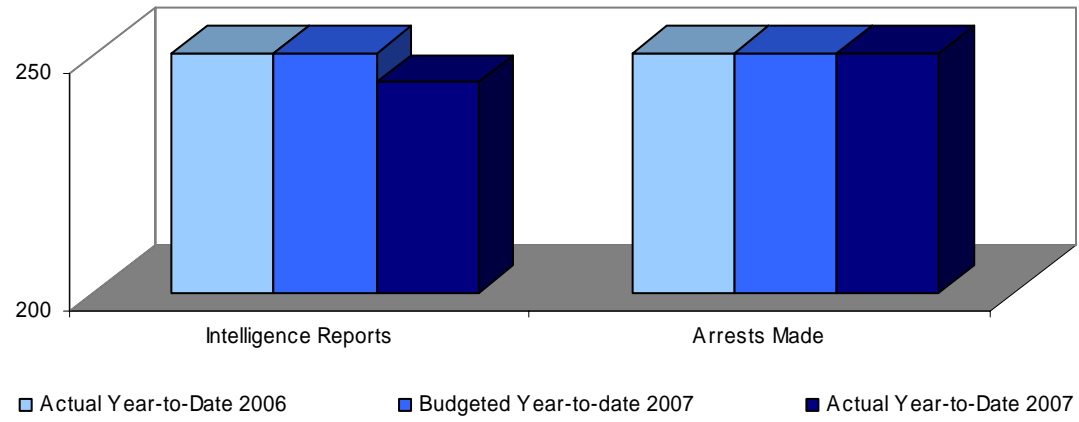
Drug Enforcement Performance Measures	Actual Year-to-Date 2006	Budgeted Year-to-Date 2007	Actual Year-to-Date 2007
Drug Cases	682	737	637
Intelligence Reports	306	317	244
Arrests Made	694	743	582
Case Clearance Rate	90.00%	97.00%	79.00%
Drugs Seized: Cocaine - Ounces	12.99	16.50	66.89
Marijuana - Ounces	3,114.40	4,688.00	2,664.00
Methamphetamine - Ounces	227.20	132.00	140.96
Pharmaceuticals - Dosage Units	790.00	1,013.00	922.00
Weapons Seized	38	23.00	36
Methamphetamine Hotline Calls	26	38	18

Illegal Drugs Seized

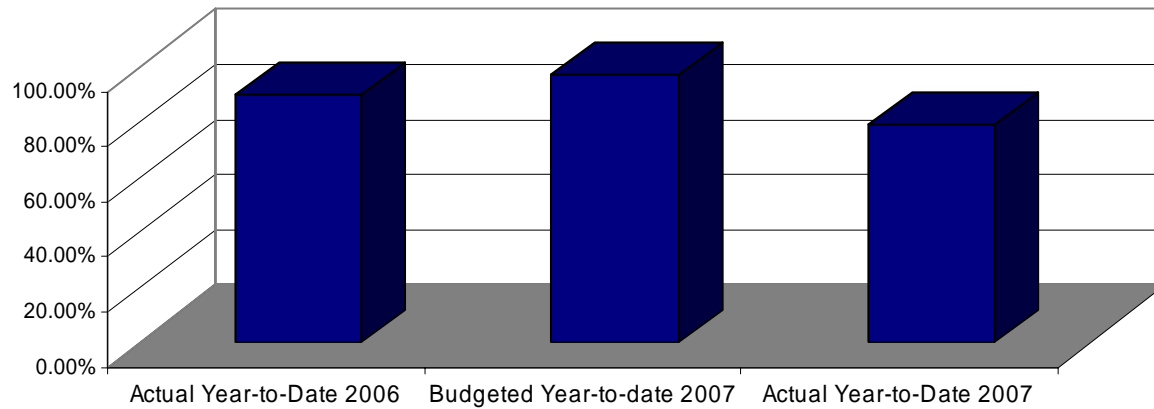


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

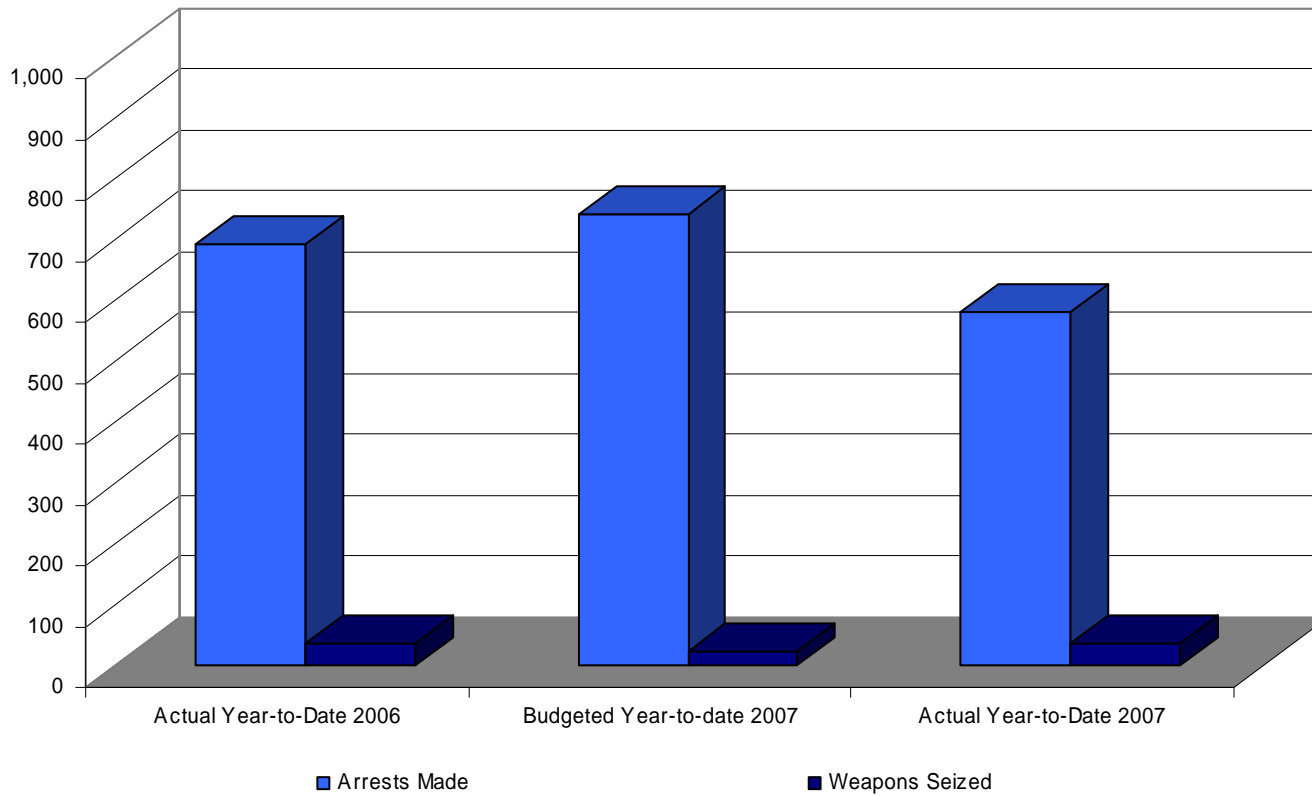


Drug Enforcement Case Clearance Rate



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*	32,315	32,625	31,691
Priority 1 calls	3,916	N/A	4,083
Priority 2 calls	13,582	N/A	13,867
Priority 3 calls	14,817	N/A	13,741
Traffic Accidents	2,396	2,440	2,310
Traffic Accidents with Injuries	426	287	240
Traffic Accidents with Fatalities	3	6	4
Total Citations Issued	15,796	14,404	13,056
Littering Citations	89	90	115
Loud Vehicle Stereo Citations	46	30	242
Seat Belt/Child Safety Citations	894 / 117	1,125 / 225	1,253 / 126
Warning Citations Issued	13,147	12,383	14,150
Arrests Made	4,267	4,181	4,281
DWI Arrests	838	777	836
Cases Assigned to/Cleared by CID	700 / 450	732 / 425	854 / 567
Alarm Responses/% of False Alarms	2,914 / 99%	2,700 / 99%	2,901 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:34	4:45	4:51

* Calls for Service

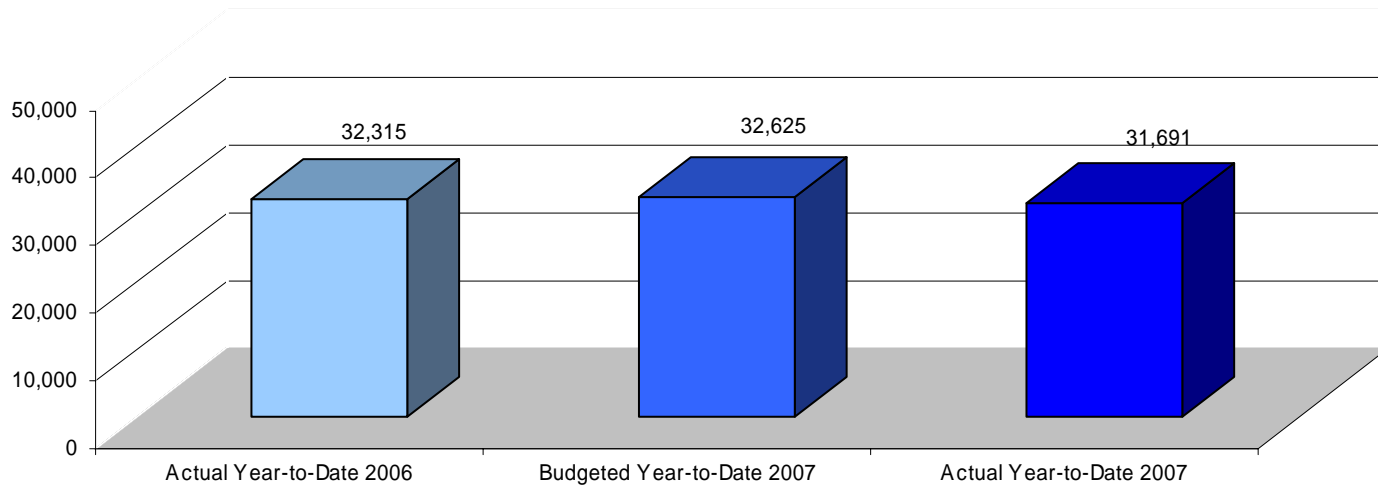
 Priority 1 Calls = Emergency calls

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

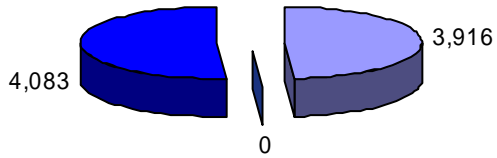
 Priority 3 Calls = Non-emergency calls

Patrol Program

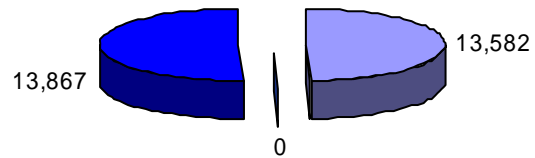
Calls for Police Service



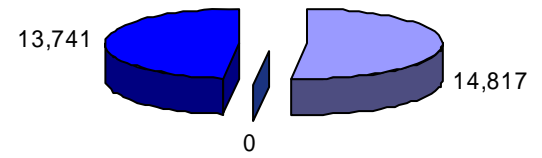
Priority 1 Calls



Priority 2 Calls

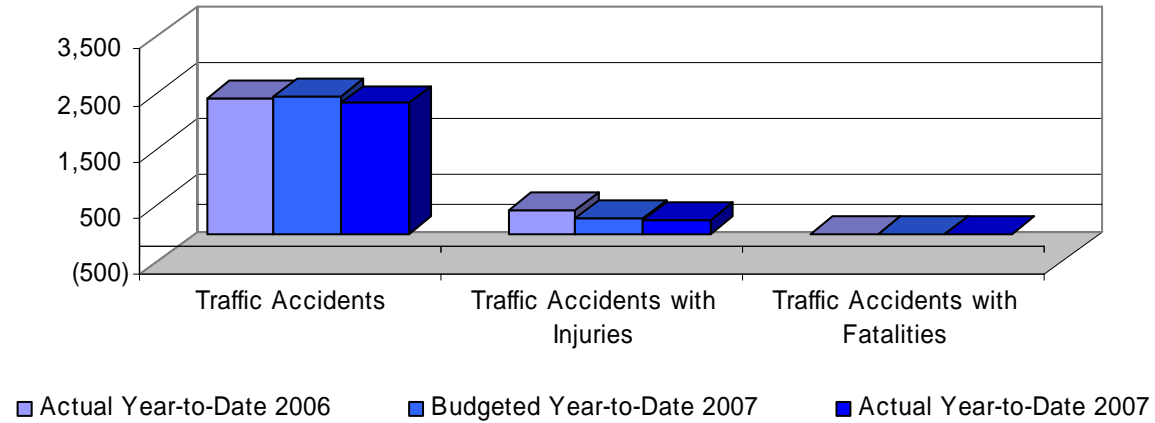


Priority 3 Calls

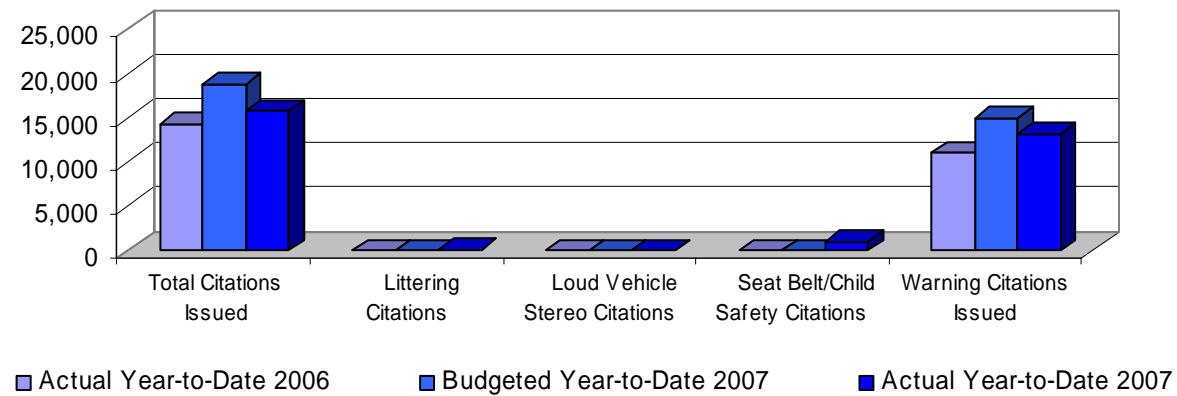


Patrol Program

Traffic Accidents

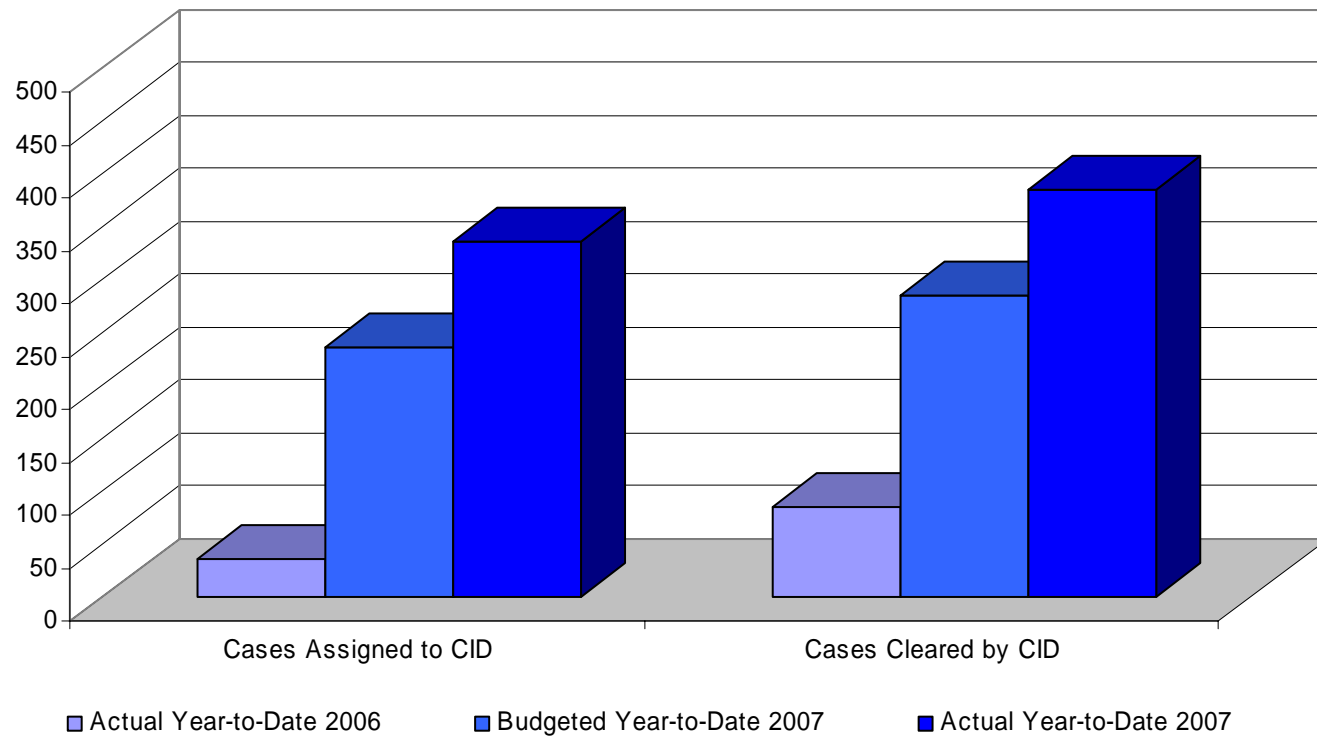


Tickets and Warnings Issued



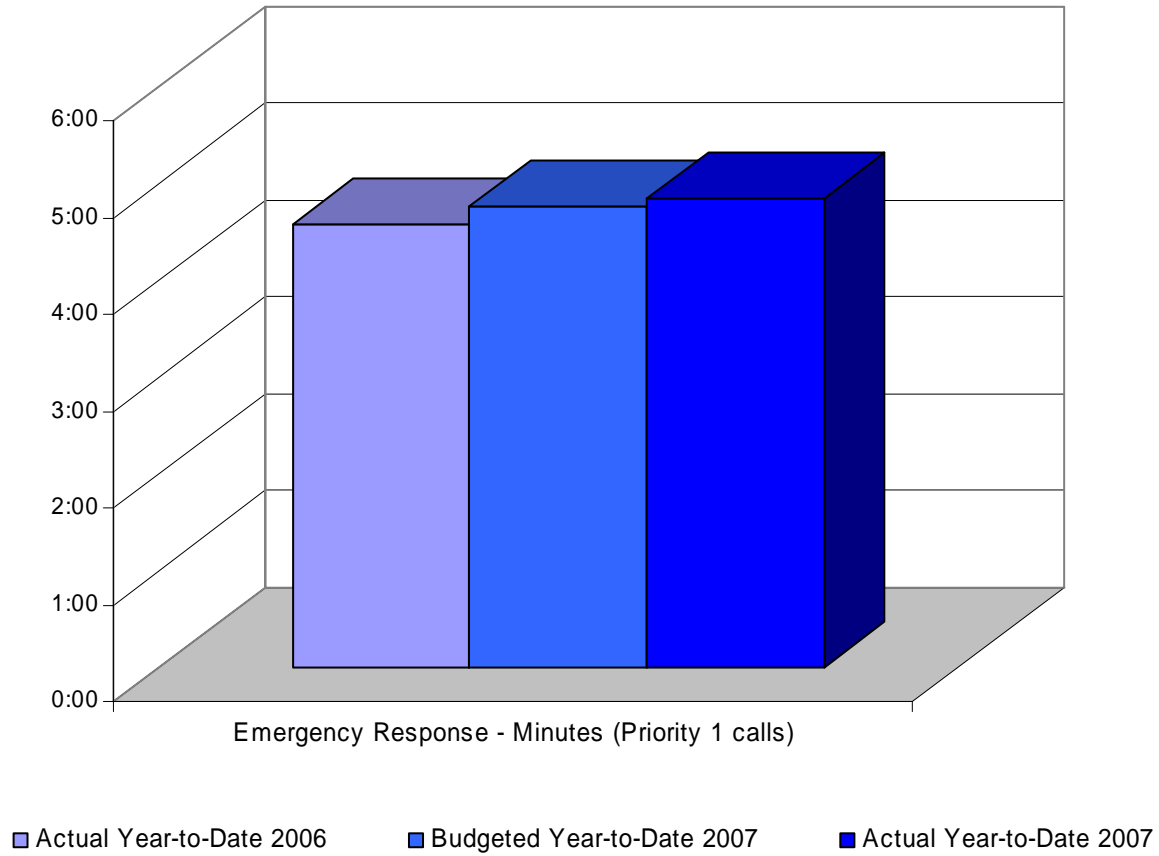
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



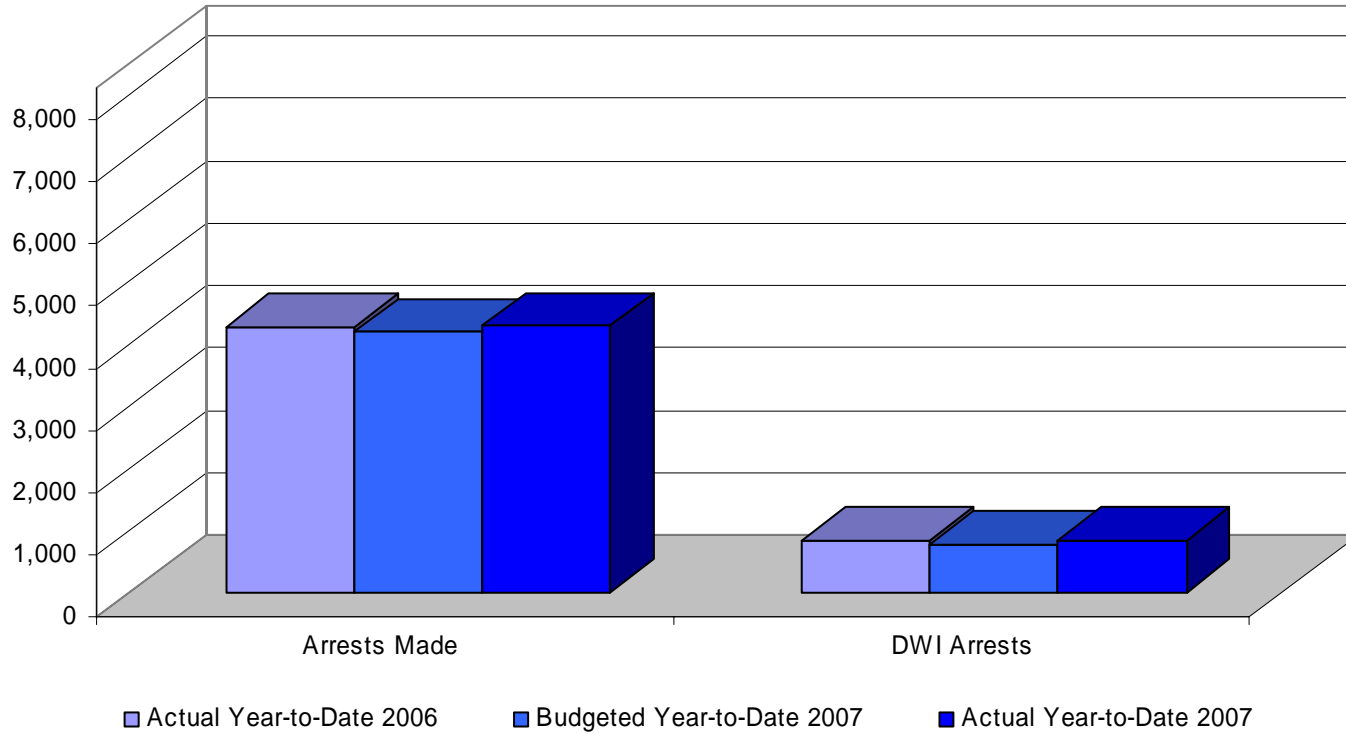
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



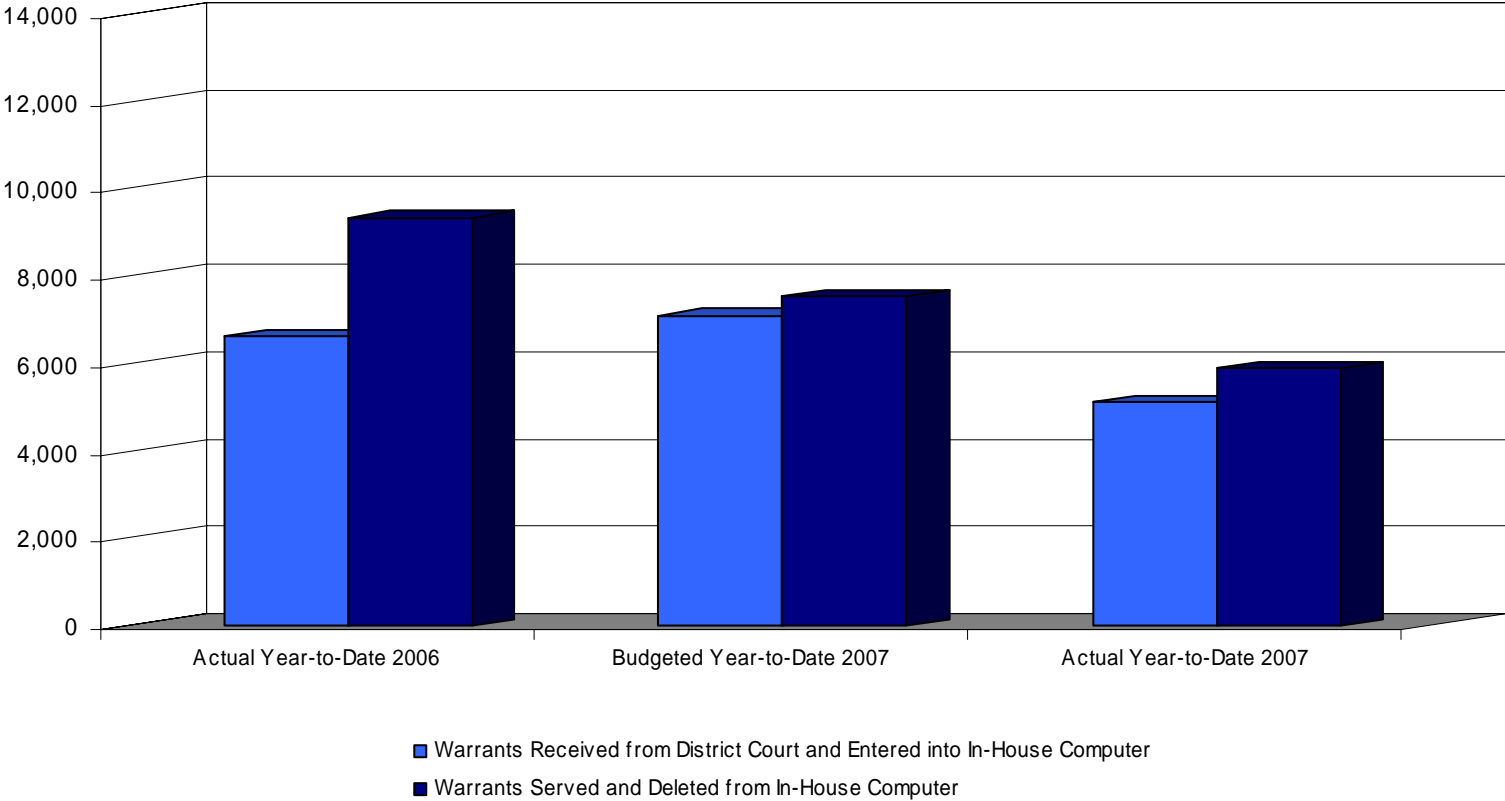
Support Services Program

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	\$ 1,971,167	\$ 2,077,121	\$ 1,937,907
Records Processed	40,165	39,075	36,635
PACE Reports Transcribed	10,523	10,500	11,193
Accidents entered into In-House Computer	2,396	2,475	2,310
Traffic Citations entered into Court Computer	16,115	14,700	13,481
Criminal Citations entered into Court Computer	2,024	2,550	615
Arrests entered into In-House Computer	4,867	4,350	4,674
Arrests entered into Court Computer	4,240	4,500	4,362
Document Images Processed	22,200	n/a	18,692
Warrants Received from District Court and Entered into In-House Computer	6,624	7,095	5,088
Warrants Served and Deleted from In-House Computer	9,330	7,509	5,877
Property & Evidence Items Collected	7,939	8,944	7,737
Percentage of CALEA* Standards Met	57.00%	61.00%	43.00%
Grants Managed	5	4	5
Grants Awarded	\$ 249,384	\$ 301,634	\$ 273,948

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

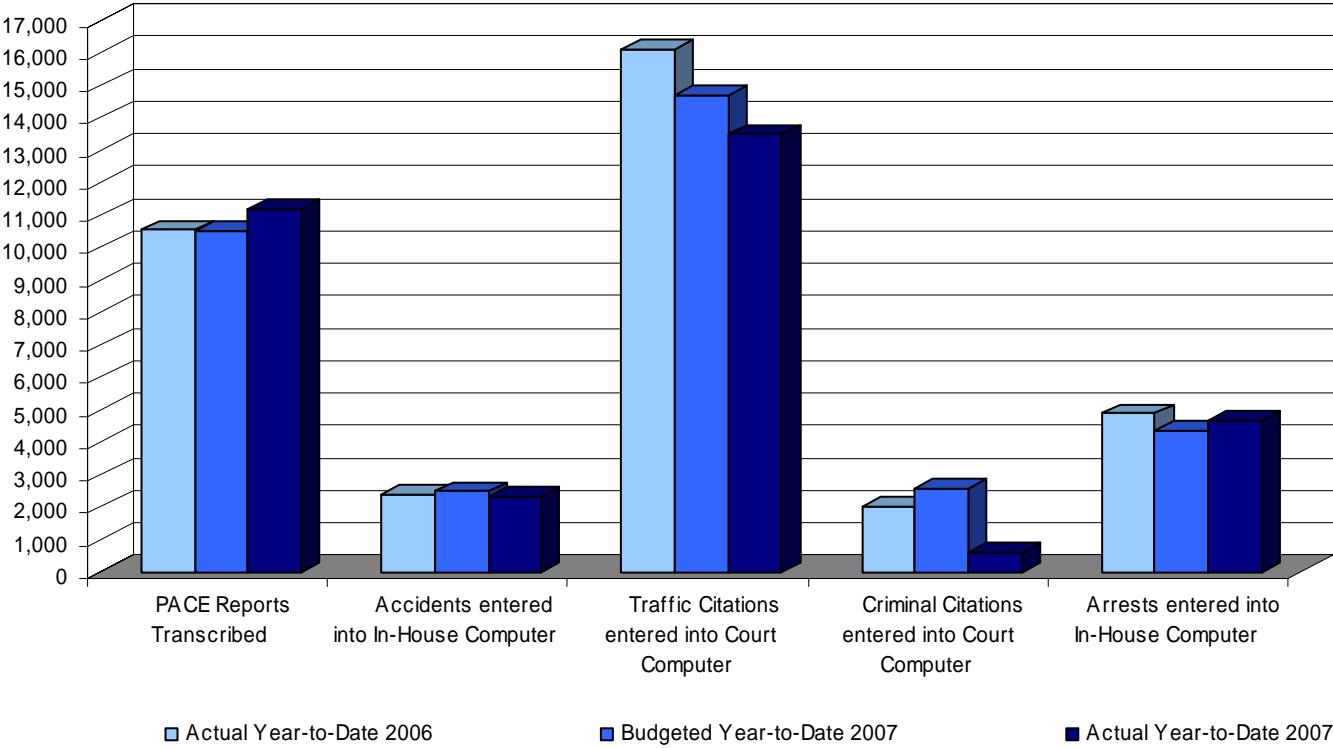
Support Services Program

Warrants Issued and Served



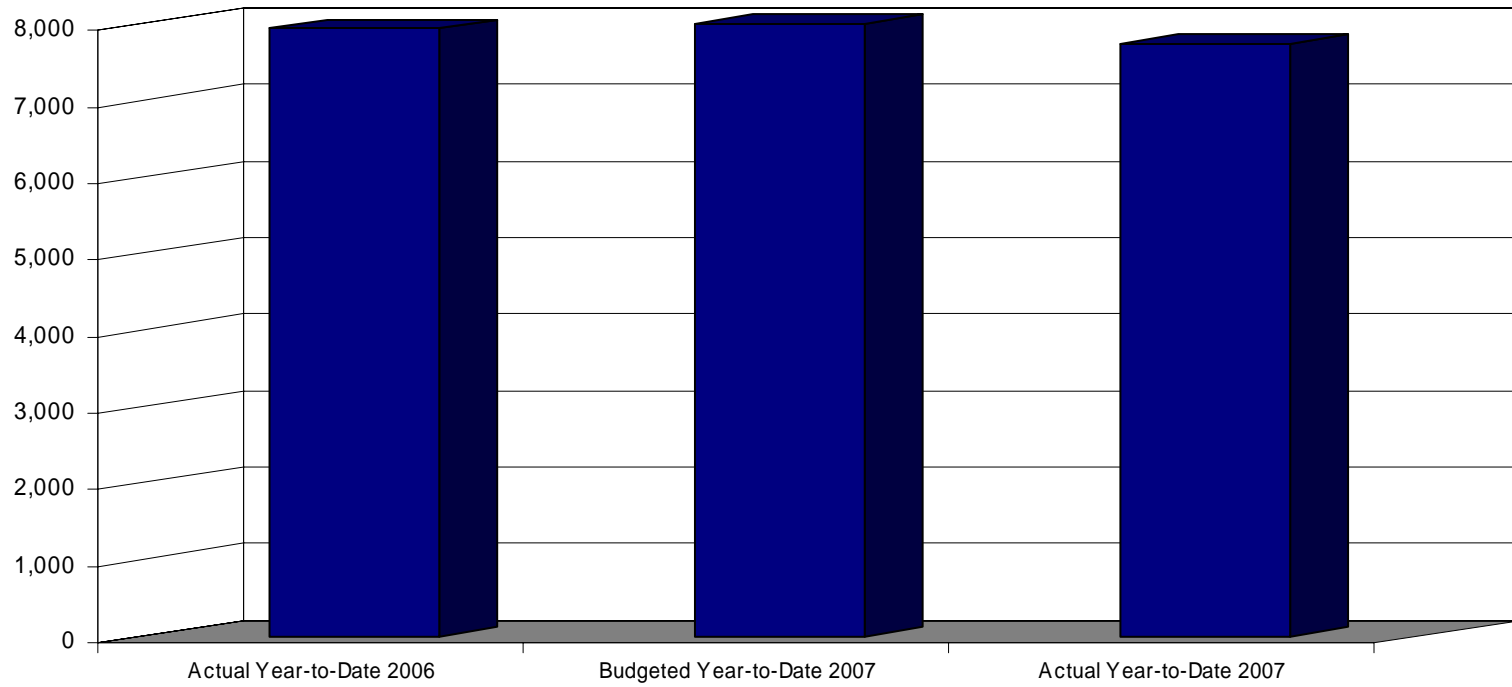
Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected



Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Aviation & Economic Development Improvements</u>					
Airport Expansion Equipment (AIP#21 REV)	The proceeds of the sale of the airport's snow blower will be used to purchase the new equipment.	The 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. No change as of September 30.	46,566	-	46,566
Airfield Re-striping	Re-paint Airfield Markings. The project is a requirement of FAA regulations for maintenance of Airfield standards.	The project was designed and bids were received. The project will commence pending City Council approval of the construction contract and grant from the AR Dept. of Aeronautics. The original State grant application for the project was revised under a new category and the project will now be 100% funded with a grant from the Dept of Aeronautics.	10,950	-	10,950
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 September 30.	6,137	6,137	-
Economic Development Matches	There are no activities in this project at this time.	No activity as of September 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.	14,000	9,000	5,000
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.	Final payment was made in September.	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 substantially complete as of September 30. Problems were encountered at the end of the project trying to get the contractor to finish minor punch list items. \$127,000 in retainage is currently being held until all items are completed. The delay has caused difficulty in requesting grant reimbursement from the State Dept of Aeronautics, affecting Airport Fund cash flow/fund balance. Final payments to the Engineer and Contractor remain to be made.	1,374,785	1,311,600	63,185

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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Bridge & Drainage Improvements

State Bridge Cost Sharing Program	AHTD bridge replacement program. The City's share is 20% of the cost. The Dead Horse Mountain Bridge has been selected by the Street Committee.	No activity this quarter.	816,017	-	816,017
Drainage Study/Phase II Stormwater Mgt	This project consists of numerous separate smaller projects that address the need for watershed drainage studies and compliance with the EPA's NPDES Phase II Stormwater Regulations.	No activity this quarter.	729,412	408,986	320,426
Other Drainage Improvements	Drainage improvements and cost shares as needed.	No activity this quarter.	595,661	16,435	579,226

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.	The department has taken possession of the new ladder truck. The scheduled in service date will be next quarter once all of the miscellaneous equipment has been purchased.	925,000	877,231	47,769
Fire Apparatus Purchases	Purchase of apparatus and miscellaneous equipment.	Purchase of miscellaneous small equipment should take place in the fourth 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	371,195	134,087
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	12,496	38,733
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.	The initial scope of the project is complete. FEMA has granted the fire department permission to use excess funds for fire prevention activities. This phase of the project will be completed next quarter.	354,200	316,467	37,733
Fire Station #3 - Expansion	To construct a new fire station located on the old Tyson facility site to replace the existing fire station #3 currently located at Drake field.	Construction work is approximately 20% complete. All work is on schedule.	1,611,024	1,500,121	110,903
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. It was determined at a later date that Fire Station #4 was not in a good location for the solar water heater. The project was moved to Fire Station #7.	The solar unit is now installed and functioning in Fire Station #7. During the quarter, the unit was assembled, installed, and commissioned. In addition, community education efforts were realized and a good deal of media attention was directed toward the project.	10,708	5,765	4,943
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	633,125	211,201
Fire Station #5 - Relocation	To construct and furnish a new station in the northern portion of the City to replace the current fire station #5 located at Mission and Crossover.	Construction is complete and the new station is operational. There are still some items to be purchased for the station. All expenses should be completed next quarter.	1,269,189	998,760	270,429

Project Accounting Summary - Third Quarter 2007

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

AS/400 Computer Upgrades	This project is for AS/400 iseries hardware and operating system upgrades. These upgrades are necessary to enhance performance, maintain system reliability, and provide adequate storage for expanding applications and data. New versions of software, coupled with an expanding user base, require increasing amounts of resources from the operating system and hardware. Periodic updates to the system allows utilization of technology advances and increases productivity of existing investments.	Project is currently on hold due to building electrical, cooling, and space limitations of the existing computer room. Leased spaced for new datacenter is to be online in the fourth quarter.	115,850	-	115,850
AccessFayetteville Technical Improvement	This project provided updates and enhancement to the City's website.	Configured and implemented GovDelivery application on accessFayetteville that allows citizens the ability to subscribe and receive notification of web content changes, updates, bid openings, etc.	30,121	28,815	1,306
Software Upgrades - City Wide	This project provide upgrades to the City's standardized software packages.	Began price quotes for citywide Office software upgrades.	58,004	8,000	50,004
Document Management	This project is for a document management system to provide digital storage and retrieval of the City's official documents. Prior to this project, the City's documents are stored on film, which had a single point for access and retrieval. The document management system provides management of the City's documents and multiple access points for input and retrieval including lookup and view access for citizens from the City's web site.	Continued development of new document applications, report applications, and Teleform applications. Continued design, configuration, and testing of public access applications for documents retrieval from accessFayetteville website. Purchased microfilm reader/scanner.	63,015	54,848	8,167
Geographic Information System (GIS)	Build and maintain the City's Geographic Information System.	Continued updating Hansen Assets from the GIS geo-databases. Upgraded GPS equipment. Began the redistricting project based on 2006 special census data; compiled maps and information for analysis of City owned property for cell towers and affordable housing; and began upgrading equipment and communications for GIS servers in the new data center.	122,138	98,139	23,999
IT Server Room Emergency Generator	This project will provide a backup generator for the new datacenter.	The generator was ordered and installed. Final electrical and gas connections to be completed in the fourth quarter.	65,000	62,856	2,144
Local Area Network (LAN) Upgrades	Build and maintain the City's Network Infrastructure.	Began installing network infrastructure to the new datacenter.	130,710	122,188	8,522
Microcomputer Replacements	To keep user PC hardware up with standards.	Purchased 12 replacement PC's during the quarter.	50,395	36,290	14,105
Municipal Management System	This project provided a single vendor solution of a Municipal Management System. The system provides management solutions for the City's infrastructure, such as streets, water and sewer lines, vehicles, buildings, etc. and solutions for managing the City's customer/citizen requests, building inspections, and planning processes.	Continued the migration of Water & Sewer assets from AutoCAD/GIS to Hansen and the migration of street segments and developing integration with GIS and AS/400. Continued modifying and fine tuning Case, Permit, Backflow, and Project applications. Setup test environment for advanced inventory.	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

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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	28,772	18,927
<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.	All computer lab PCs were replaced. This project is complete.	23,000	23,000	-
Library Materials Purchases	This project funds the core library service--materials which includes books and audiovisual items provided to the public.	All materials will be purchased by year end.	295,000	221,532	73,468
<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.	The project is complete. Raised ADA copy with Braille room identification plates have been updated in the City Administration Building	3,000	985	2,015
Annexation Numbering	This expense was for purchasing House Numbers for Citizens who were required to change their addresses as a result of being annexed (Ord 4888). There were 380 addresses total, amounting to 1520 individual Nail-up House Numbers and 1520 individual mail-box numbers.	This project is complete.	8,000	1,379	6,621
Building Improvements	Repair and maintain roofs, HVAC, plumbing, and other systems.	Activity during the quarter included the successful completion of the Elevator Renovation Project. In addition, HVAC renovations were completed in Police Dispatch and the District Court. Projects for leased buildings included roof work on the Children's House and plumbing work at the Sang Center.	326,386	191,316	135,070
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 (NACELLE) 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
Citizen Survey	General survey of citizens' opinions of various current issues related to City government and implementation of City services. Survey conducted by U of A Survey Research Center.	Survey Research Center is developing survey instrument.	25,000	25,000	-

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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 completed a charrette for the walker Park Neighborhood Master Plan. The final neighborhood plan is scheduled for completion in December 2007. The update to the Master Street Plan was adopted in during the quarter.	7,380	4,698	2,682
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.	No change.	34,926	14,857	20,069
Flood Damage Repair - 2004	This project addresses the areas affected by the flooding in the Spring of 2004.	Work is complete.	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.	During the quarter, about one-third of the sidewalks were completed and inspected.	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 new cable casting system was installed in July, an editing room is being upgraded, and two portable laptop editors, a DVD duplicator, two wireless mics, a portable light kit, six office chairs and two small camcorders are being purchased.	177,855	111,316	66,539
Replacement Copier Funds	Project to replace copiers as existing leases are completed or City owned machines have reached their useful life span.	The Prosecutor's Office copier is experiencing extreme maintenance problems and excessive downtime and will be replaced during the fourth quarter.	170,641	16,278	154,363
Telecommunication Systems Upgrades	Annual telecommunications systems upgrades and integration for all City facilities. The City currently has 16 telecommunications systems located throughout various facilities. These systems provide voice communications and voice mail services to all City employees at all City facility locations. Upgrades to these systems are essential to ensure no "down time" due to failing or obsolete software and/or hardware, and to ensure that all software versions are kept current to provide the most up-to-date technology.	The purchase of the CS1000e is scheduled for the last quarter of 2007. This will provide the backbone to the integration of all City facilities. The Police Department is scheduled for upgrade and integration in 2008. The existing system at the Police Department has been experiencing serious problems and has, on occasion, completely shut down for short periods of time. Due to public safety concerns, it is imperative that this system be upgraded during the first quarter of 2008.	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.	Bids will be opened in fourth quarter with construction beginning at very end of 2007 or early in 2008.	35,360	-	35,360

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Parks & Recreation Improvements</u>					
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 reimbursement. Final payment to the BGS was made in September 2007.	79,188	79,188	-
Brooks-Hummel Land Purchase	The City purchased 13.75 acres located north of the Lake Lucille Spillway in 2007 for a principal amount of \$495,000 with an interest rate of 6% annually for five years on the unpaid balance. The City agreed to see 1.89 acres to the United Presbyterian Church for \$68,000. The City also agreed to sell a conservation easement for this property to the Fayetteville Natural Heritage Association for \$179,500. This property has been named the Brooks-Hummel Nature Preserve by Resolution 108-07.	No update.	495,000	159,738	335,262
Community Park Development	Purchase and develop a multi-purpose Community Park according to the Parks and Recreation Master Plan. Cummings property was selected for the community park site by PRAB and Park Staff. On September 7 2004, a resolution approving the mayor to enter into a contract with SouthPass Development was approved. This included the donation of 200 acres and 1 million dollars for the development of the park. Terracon Consultants, Inc. completed a work plan that described all necessary studies needed to determine the impact of the 33-acre landfill located within the property. Estimated cost of the complete study is \$50,000. Staff is working with ADEQ for potential funding of land fill remediation.	Staff continues to meet with SouthPass developers.	2,281,154	-	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 be used for unforeseeable emergencies occurring due to inclement weather, vandalism, replacement, or renovation of park amenities to meet ADA Safety standards.	Staff will continue working on these items during the fourth quarter. 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	27,448	194,952
Gordon Long/Red Oak Improvements	Trail and drainage improvements are needed at Red Oak and Gordon Long Parks. Water runoff from adjoining subdivisions discharges into the lower valley of Red Oak Park has created an erosion problem for the park trail, tree root erosion, and various park amenities. Gordon Long Park has two low water bridges that need to be renovated. This project will improve the safety and usability of the bridges over Scull Creek. The trail at Gordon Long also needs improvements.	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. The design by AGFC was presented to PRAB and the City Council for approval. The City Council tabled the project on August 23. A presentation was given by Parks Staff and AGFC to the City Council at the September 25 Agenda Session. This item is on the October 2 City Council Agenda.	155,954	-	155,954
Gulley Park Improvements	Funds will be used to add a parking area in Gulley Park.	A grant was received through the Arkansas Urban Forestry Commission. Project is under construction.	145,416	127,031	18,385

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Lake Improvements	An ADA accessible restroom will be installed to the Lake Fayetteville Boat dock recreation area. The Lake Sequoyah boat docks are being evaluated for replacement/renovation. \$12,000 was approved to replace the bleacher cover at Field # 3, resod ball field access, concession building renovations, and restripe the parking lot at Lake Fayetteville Softball Complex.	Evaluation of Lake Sequoyah Boat Docks began in March 2005 and will be continued in 2008. Funding for replacement of the Lake Fayetteville Environmental Study Center Boat Dock/ Study Area is a joint project with the U of A Landscape Architect Department, CEI Engineering, Fayetteville Public Schools, Springdale Public Schools and the City of Fayetteville. The City of Fayetteville and the schools are each providing \$7,000 to fund the project. The U of A Class is designing and building the dock and CEI will stamp the design and oversee the project.	60,884	8,772	52,112
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	24,935	29,056
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).	Salem Park and Harmony Pointe Park Grand Opening's are scheduled for October 2007. David Lashley Park design and bid documents are near completion and scheduled to Bid October 2007. Dale Clark Park sign is expected to be complete in the fourth quarter.	492,565	293,128	199,437
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 complete. Gary Hampton Softball Complex scoreboard replacements are to begin this Fall and completed in early 2008. Wilson Park bridge construction is scheduled to start during December 2007 and be completed in early 2008. Office renovations are scheduled to start during the fourth 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.	Bid has been awarded for entry features for Harmony Pointe Park, Salem Park, and David Lashley Park. These entry features will installed as the parks become developed and rezoned.	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 October with a tentative scheduled completion of February 2008. 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. Staff will purchase and install an infrared light for the camera at Walker Park during the fourth quarter.	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.	Remaining funds are needed to complete the Gulley Park Bio-Swale Parking Lot project that came in over bid and is currently under construction.	10,517	727	9,790
Walker Park Senior Complex	This project is for the new senior center at Walker Park.	During the quarter, a flag pole was installed adjacent to the building.	17,437	3,190	14,247

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Police Improvements</u>					
District Court/Prosecutor Facility Exp	The funds are to construct a 14,000 square feet building adjacent to the City Administration Building. This facility will house the District Court and the Prosecutor's Office. The designing architects have completed a schematic design for the building.	Wilson/Estes presented the schematic design of the building to the User Group and to the City Council. All parties are in agreement that the project should proceed to the next stage of the design.	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.	The HVAC system has been installed and the contract is complete. The balance of the funds will be used to install automatic locks at the substations.	75,791	59,399	16,392
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 software modifications are complete on the ticket portion. The interface with New World Records Management is almost complete. Training for this product will begin in October.	102,980	110,885	(7,905)
Police Expansion Vehicles-Transf to Shop	Funding to complete the striping on the ERT vehicle.	Project is complete.	-	-	-
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.	Delivery of the new pistols and accessories is complete. All officers have qualified with the new weapon. This project is complete.	74,015	78,033	(4,018)
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.	No activity this quarter.	225,368	172,671	52,697
Police Unmarked Vehicles	The Police Department utilizes unmarked vehicles for a variety of tasks, such as gathering intelligence. Other tasks include the following: conducting pre-raid intelligence for ERT deployment; conducting narcotics operations; patrolling for vandals; patrolling for burglars and thieves; conducting alcohol enforcement patrols; conducting surveillance for all the above activities; and any activity that must be kept covert.	This project is complete for 2007. Staff purchased four mid sized sedans and one Special Events all-terrain vehicle.	57,000	56,913	87
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.	The 5 X 26 Tasers have been purchased and are in service.	10,000	7,610	2,390

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Solid Waste Improvements</u>					
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.	Bid 07-56 was awarded at August 7 City Council meeting. The new baler should be installed and the project complete in January 2008.	-	-	-
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.	Funds from this project were used to build a foodwaste composting pad on the south side of the Compost Facility building during the quarter. This pad was needed to satisfy ADEQ for granting a pilot foodwaste program with the new Sam's Club. The Transportation Division will lay concrete in the area to the east of the compost building for the storage of containers. That portion of the concrete will be done in the second half of 2007.	139,174	24,415	114,759
Materials Recovery Facility Improvements	Improvements to the Material Recovery Facility will include adding office space and additions to the current restroom.	The existing men's restroom was remodeled this quarter and now large enough to handle the number of male employees at the Division. Funds will also be used to put in new lights for the lighting of the area housing the solid waste vehicles to help employees in the dark mornings when preparing to go out on routes.	19,000	27,545	(8,545)
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.	Scale has been purchased and the unit will be mounted on a commercial front loading vehicle. Project is complete.	15,000	14,999	1
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.	Bid 07-56 was awarded at the August 7 City Council meeting. The baler should be installed in January 2008.	240,000	216,893	23,107
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.	Bid 07-56 was awarded at the August 7 City Council meeting. The baler is scheduled to be installed and the project complete by January 2008.	-	-	-

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
<u>Street Improvements</u>					
Duncan/California/Harmon Intersections	This project is for the addition of turn lanes for the intersections of Duncan Avenue and Center Street and Harmon Street and California Boulevard.	This project is currently on hold.	80,000	-	80,000
Fayetteville Economic Corridor	The City of Fayetteville received a grant from the Federal government for \$9,000,000 to improve the primary economic corridor of Fayetteville. This area is identified as the Northwest Arkansas Mall and the CMN Business park.	The study is 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	14,844	48,974
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.	407,244	380,550	26,694
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	71,429	83,789
Mount Comfort & Shiloh - Right-of-Way	This project is for right-of-way acquisition and preliminary design of a major intersection and re-alignment of Mount Comfort Road at the intersections with Shiloh Drive, Deane Solomon Road, and I-540. Construction for this project is included in the Transportation Bond Program. Estimated project cost is \$5.4 million. This project has been combined with 04014.	Funds to be combined with the Transportation Bond Street Improvements, Mount Comfort at Shiloh and Deane Solomon. The project is currently in preliminary design.	400,000	-	400,000
Mount Comfort Road - Widening & Turn Lan	This project will widen Mount Comfort Road from Ruppel Road to Shiloh Drive to 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.	No activity this quarter.	253,798	258,036	(4,238)

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Township Widening - Gregg to N College	This project will expand Township Road from two to three lanes for approximately 2,400 feet between Gregg Avenue and North College Avenue and includes anticipated right-of-way acquisition and the expansion/replacement of the crossing over Sublet Creek.	The project is scheduled to be bid in mid 2008.	1,983,847	83,700	1,900,147
Transportation Bond Street Improvements	Overall project number for the Transportation Bond Program.	Varies with each project.	24,496,473	1,802,469	22,694,004
Transportation Bond Trail Improvements	This on-going project will primarily consist of the completion of Scull Creek Trail. This 4.5 mile trail will be the backbone of the trail system.	Bridge Design has been awarded to McClelland Engineers for five trail bridges. Bridge design is underway with anticipated bidding by the end of the year.	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 complete except for punch list items.	3,833,996	3,686,541	147,455

Transportation Improvements

In-House Pavement Improvements	Overlay and street improvements needed to preserve the infrastructure.	The following streets received an asphalt overlay during the quarter: Wilson, Vandeventer, Shady, 7th, Duncan, 11th, Willow, Wood, Starr, Baldwin, Washington, Cleburn, Baxter, Maple, Wilmoth, Sellers, California, Dot Tipton, Harmon, Overcrest, Stewart, and Rolling Hills.	2,198,418	1,727,547	470,871
Lake Fayetteville Trails	Projects include developing trail maps, mile markers, signs and kiosks.	Research is complete and the kiosk design will be completed in the fourth 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.	No parking lot maintenance is needed in 2007. This project is on-going for the rotation of annual maintenance on the public parking lots. One of these parking lots was overlaid in 2003. Nine other lots were seal coated in 2003 and 2004. The other two lots will be in need of maintenance in 2008.	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.	Electrical work is currently in progress on this section of Scull Creek Trail and trail lighting will soon be installed near the Appleby apartment complex.	215,034	195,003	20,031
Sidewalk Improvements	To continue improving sidewalk connectivity throughout the City.	During the quarter, 4,613 linear feet of sidewalk, 5,624 linear feet of curb, and 19 ADA access ramps were completed. Sidewalk construction has been completed on California, 7th Street, Birwin, Willow, West, Campbell, Watson, Mock, and Mt. Nord.	851,888	702,692	149,196

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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 traffic signal project at Bella Font and Joyce was completed during the quarter. Traffic signal pole upgrades from old painted to new galvanized poles are scheduled at the 15th and South School intersection next quarter.	373,792	320,211	53,581
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, from the Environmental Center and Hwy. 265 (1.2 Miles) has been completed. Clabber Creek Trail from Ruppel Road to the west City limits has been completed. Hamestring Creek Trail from I-540 to West-End is approximately 85% complete with the final dress-up of trail sides and sidewalk connections to be completed during the week of October 15th. A portion of Scull Creek Trail has been completed, near the U of A farm, with the exception of trail lighting. Right-of-way clearing and sub-base has been laid from Sycamore north of the U of A farm. Approximately 50% of the base has been completed on this section.	2,201,264	1,164,708	1,036,556
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 quarter.	18,300	-	18,300

Vehicle & Equipment Improvements

Fleet - Automatic Vehicle Wash System	Purchase and install an effective automatic wash system for large City vehicles. This system will replace a system that has been in place for nine years that is provided at no charge under an exclusive chemical purchase contract. The contract has expired. The proposed system will provide a superior quality of wash at a lower overall cost of ownership and operation than the existing system. The wash system will be installed in an existing bay in the Fleet Maintenance building that houses the current system.	A contract is expected to be awarded as well as construction beginning in the fourth quarter of 2007.	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 and a compact track loader have been received.	145,806	145,308	498
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 forklift replacement arrived. 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

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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. Replacements for units 224, 227, 236, 243, 286 and 2021 have been received and are being upfitted for service. Replacements for units 280, 321, 322, 318, 319 and 295 have been ordered.	513,193	420,690	92,503
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 unit 719 has been ordered and an expansion truck tractor for OMI has been received.	195,165	172,672	22,493
Fleet - Other Vehicles/Equipment	Units scheduled for replacement in the 2005 budget are: 84 a sweeper for the Transportation Division and #83 a sewer cleaner truck - funds were rebudgeted to 2007. For 2006, Fleet is replacing unit 82, a water pump for the Wastewater Treatment Plant and unit 79, a Jet wash truck with one Self Propelled concrete saw. These were both rebudgeted to 2007. An expansion steel dump trailer for WSIP was approved for replacement in 2006 and was rebudgeted to 2007. For 2007, Fleet is replacing unit 940 forklift for Fleet Operations; units 87 Oil Distributor truck, unit 955 Implement Hauler Trailer, and unit 69 Milling Machine for Transportation Division.	The replacement sweeper for unit 84 has been received. Bids are being sought for a sewer cleaner truck (unit 83) and water pump (unit 82). A concrete saw which is a replacement for unit 79 has been received. A steel dump trailer for WSIP has been received and is in use. The forklift (unit 940) has been ordered. The Oil distributor truck (unit 87) has been received as well as the implement hauler (unit 955). The replacement for the milling machine (unit 69) has been received.	1,052,969	835,469	217,500
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 originally budgeted in 2006, have been received. A replacement for unit 1047 has been ordered and should arrive in the fourth quarter. Unit 1001 replacement's should be ordered in the fourth quarter.	474,231	172,114	302,117
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.	Recycling trucks originally budgeted in 2006, have been received. Two recycling trucks have been received and the third truck will arrive early in the fourth quarter.	1,086,342	884,652	201,690
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 received for 9004 and 9017. Replacements for units 562 and 563 should arrive in the fourth quarter. The replacement unit for 553 has been ordered. Replacement of unit 556 has been deferred until 2008.	249,775	136,797	112,978
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	296,410	5,796
Fleet - Vehicles/Equipment Under \$10,000	Non Motor Pool equipment that costs less than \$10,000.	The Parks & Recreation Division replaced a Hustler mower.	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. Solid Waste has elected to hold off on the boom and grapple truck. Specs are being determined for the recycling truck and the rear loader.	490,601	29,601	461,000

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
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Wastewater Treatment Improvements

Aerator Rehabilitation - W.W.T.P.	Rebuild at least two aerators in the aeration basin.	An aerator was removed for inspection and evaluation in July. Competitive quotes were received for the prescribed level of rehabilitation and the first aerator was sent for repair in September.	183,100	152,571	30,529
Bar Screen Relocation - W.W.T.P.	Relocate one of the existing bar screens to the new headworks building.	The water piping has been completed and the old channels where the weise-flo screens were removed have been backfilled.	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 during the 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.	Bauman Instrument Corporation has completed the fabrication of the PLC panel for the West Side WWTP. The factory testing for the system along with the process testing (after the installation of the HMI package) is tentatively scheduled for November 5.	59,300	49,431	9,869
Odor Control System Rehabilitation- WWTP	Rebuild the old odor control system.	Pumps and equipment ordered in June were received and the water line and drain line were installed. The containment structure and electrical work are scheduled to begin in October.	118,800	98,952	19,848
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	19,412	113,778
Testing Equipment - W.W.T.P.	Replace outdated or obsolete laboratory equipment.	No activity during the quarter.	11,534	8,398	3,136
Upgrade/Replace Lift Stations - W.W.T.P.	Repairs, replacements, and improvements of pumps and equipment for lift stations.	Staff purchased ethernet modems, power supplies, and pole mounting kits for periodic replacement/upgrades of the existing SCADA equipment for the lift stations.	148,376	27,473	120,903
W.W.T.P. Building Improvements	Repairs and improvements of buildings.	The replacement of the steel doors for the existing buildings at the Noland WWTP is scheduled for October.	62,000	4,046	57,954
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

Project Accounting Summary - Third Quarter 2007

Project Title	Project Description	Current Status	2007 Budget	2007 Obligated	Remaining
Wastewater System Improvements Project	The Wastewater System Improvement Project (WSIP) significantly increases the City's wastewater system capacity. The design is expected to treat the wastewater for 115,000 people, increasing wastewater treatment capacity from 12.6 to 21.4 million gallons per day, and reduce the number of sewer system overflows due to rain and ground water. It also improves odor control facilities system wide. The project is funded through a combination of a \$42 million sales tax bond issue approved in September 2006, a \$125 million sales tax bond issue approved in November 2001, system revenues, developer impact fees, and the sale of land at the West Side WWTP site.	Construction is substantially complete for the following projects: WL-1 and 3; Noland Wastewater Treatment Plant Construction headworks and solids handling; WL-2, Gravity Line from North Street to Gregg Avenue Lift Station; and the electrical line relocation on Broyles Road is underway. Construction is underway for the following projects: West Side Wastewater Treatment Plant construction is underway and making excellent progress, substantial completion May 2008; WL-4, substantial completion in October 2007; WL-6 Hamestring lift station, substantial completion December 2007; EP-1, Noland WWTP Wet Weather Improvements, substantial completion in January 2008; West Side WWTP Wetlands Construction, substantial completion December 2008; WL-7, Gregg Avenue lift station, substantial completion March 2008; WP-1a, Broyles Road, substantial completion August 2008; EL-1, Mally Wagnon lift station and force main, substantial completion in April 2008; and EL-2, 42" gravity line from Happy Hollow to the Noland WWTP, substantial completion in October 2008.	99,153,095	89,393,215	9,759,880

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 95% complete.	574,706	500,062	74,644
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 50% complete with the improvements on the 36" water lines.	1,403,870	1,360,580	43,290
AHTD Reimbursement Refund	Settlement with the ADTD on the Highway 265 water and sewer locations from Mission Boulevard to East Huntsville Road project.	After four years, the AHTD performed the audit of the project. This normally occurs within six months of completion. However, that was not the case on this project. These funds were needed to reimburse the AHTD for the City inadvertently including in the bill the placement of larger water mains (increased from 12" to 24" to allow for growth) .	254,468	254,468	-
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.	The construction contract began in July 2007 and will 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 - Third 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	14,540	30,810
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	(628)	46,160
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.	Three computers and two hand held GPS devices have been received. The Information Technology (IT) Division is installing the programs and testing the communication. Other hardware will be obtained when the IT Division is finished.	53,000	33,665	19,335
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 late 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 by the end of the year..	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.	Project is complete.	160,675	(457)	161,132

Project Accounting Summary - Third 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 Basin 23 is underway. This project uses approximately \$1 million State Tribal and Assistance Grants for 2005. b) Sewer Manhole Rehabilitation was completed in Farmington, per the arbitration agreement. c) Design of the Hamestrung sewer basin construction plan is almost complete. This project will bid in late-2007. d) Manhole rehabilitation for basins I-15, W-2 and W-6 should begin in late 2007; and e) the 2006 cured-in-place term contract was awarded in the third quarter of 2007 and construction will be complete by year end.	6,336,605	2,109,663	4,226,942
Sewer Refund - Outside City Customers	Refunding rate payments for outside City customers per the Farmington-Fayetteville Wastewater Services Agreement.	All payments have been processed for existing customers, and for all additional requests. Final checks for the last reimbursement requests will be processed in October 2007.	650,000	413,943	236,057
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	27,476	129,524
Water and Sewer Cost Sharing	Cost shares, as needed, associated with private developments.	No cost shares this quarter.	446,999	120,546	326,453
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.	No activity.	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.	All equipment has been 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.	This project is complete.	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 fourth quarter. The City 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 - Third 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	11,588	256,621

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. The building maintenance department is bidding to have a backflow device installed on the fire line at city hall and the airport these will be finished by the end of the year.	28,490	-	28,490
Business Office Improvements	This project involves upgrades to the Business Office to improve customer service.	Remodeling of the call center and room 137A are ongoing at this time.	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.	21,218	21,218	-
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.	This continues to be an on-going project with completion date unclear at this time. However, it is anticipated additional funds will be needed to cover additional services provided by the consultant and requested by the Water and 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	252,779	39,713
TOTALS			182,113,684	119,487,789	62,625,895