

# **Town of Chapel Hill**



## **Annual Report 2005-2006**

*Kevin C. Foy, Mayor*  
*Bill Strom, Mayor pro tem*  
*Laurin Easthom*  
*Sally Greene*  
*Ed Harrison*  
*Cam Hill*  
*Mark Kleinschmidt*  
*Bill Thorpe*  
*Jim Ward*

**Submitted to the Town Council  
September 11, 2006**



# **PART I: SUMMARY OF THE ANNUAL REPORT**

## **FOR 2005-06**

**(period ending June 30, 2006)**

The Town of Chapel Hill brings responsive and well-managed local government service to 51,485 residents. The vision for our community is shaped by policies set by the Mayor and Town Council, and delivered by more than 600 employees who work to ensure that citizens live in a safe and sustainable community that is served by an open, effective and accountable government.

The Town provides services in areas that include fire and police protection, finance, planning, public works, inspections, engineering, transportation, library, parks and recreation, and housing. The following report summarizes the Town's activities and initiatives for the 2005-06 fiscal year.

### **Fiscal Conditions**

*The Town is committed to enhancing its ability to provide services and manage its development through financial stability and fiscal planning.*

#### **Council Adopts Final Budget**

The Council established a budget for 2006-07 that sets a tax rate unchanged from the prior year: 52.2 cents per \$100 assessed value. The final budget would total \$81.5 million (\$49.19 million for the General Fund, \$14.07 million for the Transportation Fund, and the remainder for various other funds). The Town has been able to propose additional services while maintaining the current tax rate due to higher than expected revenues from sales and property taxes. Also, a change in the rules of the Governmental Accounting Standards Board allowed the Town to use funds that previously were required to be reserved. Additional operating cost savings of \$100,000 are expected from the planned closure of the Chapel Hill Community Center in fall 2006 for major renovations.

Under the adopted budget, the tax rate for the Downtown Service District will increase from 5.3 to 9 cents per \$100 assessed value. The district was created in 1989 in response to requests from downtown businesses and property owners for enhanced promotional activities and supplemental services. Currently, district funds are allocated entirely to the Chapel Hill Downtown Partnership. Funds from the district tax increase will fund a downtown groundskeeper for nine months and will be used to address parking concerns.

The Town budget includes the following (note that new positions are not funded for the entire year in anticipation of the time required for recruitment and hiring):

- Three percent pay raise for employees: \$590,000
- Five police officers for downtown patrols: \$250,000
- Economic development officer: \$50,000
- Children's/teen librarian: \$37,000
- Traffic technician: \$35,400
- On-demand online video streaming of Council meetings: \$31,000
- Police Mobile Data Terminals: \$54,000

- Grants to human services agencies: \$225,000
- HVAC system for Town Hall: \$280,000
- Capital improvements to fire stations: \$258,000

### **University Relations**

*The Town endeavors to provide an environment where the Town of Chapel Hill, UNC, and the UNC Health Care System can collaborate to maximize mutual benefits.*

#### **UNC Cogeneration Facility**

The Council approved a special use permit modification in November 2005 for the UNC Cogeneration Facility and responded to citizen concerns over issues related to noise, light, and emissions by approving the plan with stipulations. The University has agreed to participate jointly with the Town on reducing carbon emissions on campus and in Chapel Hill through involvement in the Community Carbon Reduction Project (CRed). The cogeneration facility is an 11.5-acre site on the south side of West Cameron Avenue. It provides electrical and steam energy to the UNC campus. The University intends to install a new 20-megawatt, steam-powered turbine generator, upgrade an existing turbine generator, replace cooling towers, add an acoustical screening wall and a transformer, and build five buildings to house equipment. The current 89,664 square-foot facility will expand by an additional 27,472 square feet.

#### **Addressing the Carolina North Development**

The Council received a report from the Horace Williams Citizens Committee in January 2006 that outlined a process for the development of Carolina North, a mixed-use development that UNC proposes for land surrounding the Horace Williams Airport. The Council endorsed the report and recommendation that foundation studies begin on the following: transportation, land conservation and protection, land use and fiscal equity principles.

The Council made appointments in February 2006 to a Leadership Advisory Committee established by Chancellor James Moeser “to produce principles that will guide the University in preparing plans for submission to the local governing bodies as part of the regulatory process” for the proposed Carolina North development. The Council appointed Mayor pro tem Bill Strom and Council Member Cam Hill to the committee, as well as citizen appointments from the Planning Board and the Horace Williams Citizens Committee. The committee held its first meeting in March 2006 and continues to meet monthly.

#### **UNC-Chapel Hill Developments**

The Council received a report in March 2006 reviewing the status of the UNC-Chapel Hill development projects under construction and planned. The report was presented in response to a Council request for semi-annual updates. University representatives gave highlights of major capital improvements that are under way and those that are in planning stages. Since July 2005, the University has completed 17 building projects valued at \$91.6 million. Under construction are 39 projects valued at \$606 million and another 50 projects that are in design are valued at more than \$680 million.

## **Regional Cooperation**

*The Town engages in effective regional cooperation that promotes sustainable growth patterns, recognizing that economic development, land use, transportation, environmental, natural area linkages, and other planning issues transcend the boundaries of Chapel Hill.*

### **Firefighters Assist Gulf Coast**

The Federal Emergency Management Agency (FEMA) put out a call to municipal fire departments to aid in the Hurricane Katrina relief, and four members of the Chapel Hill Fire Department – Douglas Parrish, David Sasser, Gerald Boone and Christopher Stephens – willingly answered the call. On Sept. 6, 2005, the firefighters departed to Atlanta for training before transfer to the Gulf Coast to help in emergency relief work. The work was non-emergency community relations focused activities that consisted of direct outreach to persons in the affected areas.

### **Rogers Road Small Area Plan Process**

The Council initiated discussions with elected officials from the Town of Carrboro and Orange County regarding a Small Area Plan process for the Rogers Road neighborhood, including the Greene Tract. The Greene Tract is a 164-acre parcel in the Purefoy Road area that is owned jointly by Chapel Hill, Carrboro and Orange County. Discussions will focus on proposed basic uses of affordable housing, open space and recreation space.

### **Public Safety Grants Secured Through Regional Cooperation**

The Council accepted grant funds in October 2006 for implementation of a Voice Interoperability Plan for Emergency Responders (VIPER) radio system. The \$832,500 in grant funds would be used to purchase hand-held radios and to construct a radio antenna for Chapel Hill. Over the last few years, various emergency services organizations within the region have recognized the need to improve radio systems. The focus on the current initiative is to establish a system that provides for integrated communication among various emergency disciplines.

The Police Department was awarded a \$37,482 grant from the Governor's Crime Commission to address gang activity. There is a \$12,494 match required. The funds will be used to pay overtime costs for additional patrols in the downtown district and residential neighborhoods that have experienced gang-related activity. Officers will receive additional training in gang recognition, and will use this knowledge to deliver awareness materials to local schools and community groups.

Grants also were awarded to support the Project Turn Around program, a program for first-time drug offenders and those who are involved in non-violent crimes with a documented substance abuse problem. Grants and funding are from the Orange County (\$44,424), Orange-Chatham Justice Partnership (\$121,052), and the Town of Carrboro (\$1,000).

In addition, the Town received a 2005 Edward Byrne Memorial Justice Assistance grant from the U.S. Justice Department's Office of Justice Programs in the amount of \$40,577 to be shared with Orange County and the Town of Carrboro. The Town of Chapel Hill will receive \$24,347 as its

share of the funding. The funds will be used to improve the Police Department's ability to view video evidence created by financial banking and other commercial institutions. Additionally, technology used to collect evidence and to investigate violent crimes would be enhanced.

### **Economy and Employment**

***The Town works to increase employment opportunities for residents and satisfy local demand for commercial and retail services.***

#### **Downtown Economic Development Initiative**

Concept plans for the two projects associated with the Downtown Economic Development Initiative were brought to the Council and the public for review in March 2006.

College of Design Dean Marvin Malecha of NC State University worked to refine the conceptual plans and architectural designs for the two sites. The Council sought his advice as a peer reviewer to give critical review and feedback on preliminary architectural designs for mixed use developments. Dean Malecha has described the preliminary concepts as buildings of pedestrian scale, sophisticated urbanism and "soft modernism" with threads of inspiration from American architect Louis Sullivan.

The Council entered into a Memorandum of Understanding in October 2005 with Ram Development Co. to design the mixed use (housing, retail, and replacement parking) developments proposed for Town Parking Lot 5 on West Franklin Street and the Wallace Deck on East Rosemary Street.

The Council authorized negotiations to continue through October 1, 2006, with Ram Development Co. for a development agreement. Ram is pursuing options to reduce costs and to achieve an economically feasible project. Ram also is considering looking at the possibility of proposing financing approaches which would allow part of the increased public revenues generated from the project to be used to finance publicly owned improvements.

#### **Streetscape Master Plan Updates**

The Council considered various approaches to updating and implementing the Streetscape Master Plan. The Council authorized the hiring an urban lighting specialist and an urban designer/landscape architect to review and revise the plan at a cost of \$100,000 to \$125,000. It also supported the use of \$150,000 to \$200,000 in available Streetscape bond funds to purchase right-of-way and construct missing sections of sidewalks on Rosemary Street.

### **Housing**

***The Town aims to increase the availability of well-designed, affordable, safe and sanitary housing for all citizens of Chapel Hill.***

#### **Capital Program for Public Housing Renovations and Resident Services**

The Council approved a proposed 2006-07 plan for use of funds the Town expects to receive from the U.S. Department of Housing and Urban Development (HUD). The total amount of funds that could be available for public housing and resident services is \$766,700, which are

planned for renovation of 11 apartments at the North Columbia Street neighborhood and replacement of stoves and refrigerators at Rainbow Heights and Eastwood neighborhoods.

#### Northside Initiative Receives National Award

The Northside Initiative received an Audrey Nelson Community Development Achievement Award in January 2006 from the National Community Development Association. The award recognizes exemplary uses of federal funds to address the needs of families, homes and neighborhoods.

The Initiative acquired eight properties in the Sykes-Nunn-North Graham streets area. Properties were purchased and then placed in the Land Trust to remain permanently affordable for at least 99 years. Once complete, the homes are sold to first-time homebuyers who live or work in Orange County and earn less than 80 percent of the area median income.

The Northside Initiative consists of three non-profits – Orange Community Housing and Land Trust, EmPOWERment Inc., and Habitat for Humanity – and department and division heads from within the Town of Chapel Hill government. The groups came together to support a common goal of providing affordable homeownership opportunities.

#### More Efforts Toward Affordable Housing

Chapel Hill's Comprehensive Plan includes a strategy that states: "As a general policy, the Town should encourage developers of residential developments of five or more units to 1) provide 15 percent of their units at prices affordable to low and moderate income households, 2) contribute in-lieu fees, or 3) propose alternative methods so that the equivalent of 15 percent of the units will be available and affordable to low and moderate income households."

The Council approved a proposal in October 2005 to amend the Land Use Management Ordinance to allow for payment-in-kind for affordable housing. As a substitute for on-site affordable housing, this payment would include any type of infrastructure improvement which the Council determines as providing benefit toward the funding or encouragement of affordable housing initiatives.

### **Land Use and Development**

***The Town promotes orderly development and redevelopment to achieve appropriate and compatible use of land.***

#### Neighborhood Conservation Districts

In response to concerns brought by residents, the Council initiated a process to designate existing, older neighborhoods in Chapel Hill as Neighborhood Conservation Districts. The first Neighborhood Conservation District was established in February 2004, for the Northside neighborhood. Meetings began in September 2005 to hear ideas and receive input from citizens about challenges facing the Pine Knolls, Kings Mill/Morgan Creek, Greenwood, and Coker Hills neighborhoods. In May 2006, public hearings were held for the proposed zoning districts.

The Council in June 2006 established Neighborhood Conservation Districts for the Pine Knolls, Kings Mill/Morgan Creek, Greenwood neighborhoods. These districts are created as overlay districts to regular zoning districts in the Zoning Atlas.

The Council discussed various options for future actions for the Coker Hills Neighborhood. Because the neighborhood did not demonstrate its consensus on the establishment of such a district, the Council moved to allow more time for the neighborhood to work on a proposal before taking action on the creation of zoning overlay. The neighborhood may return to Council with a proposal in fall 2006.

The Council in April 2006 approved the rezoning of Mason Farm Road/Whitehead area from Residential-1 zoning district to the Residential-Low Density 1 zoning district. The Mason Farm Neighborhood Association has requested that it be designated as a Neighborhood Conservation District. The Council approved a process to develop the district using a consensus structure for citizen participation.

#### Demolition by Neglect in Historic Districts

The Council adopted an ordinance in February 2006 that amended the Land Use Management Ordinance to provide demolition by neglect regulations to help avoid the deterioration of historic buildings. Fayetteville, Greensboro, Hillsborough, and Raleigh have enacted similar ordinances regarding prevention of demolition by neglect.

#### Concept Plan Review of Shortbread Lofts

The Council provided feedback in January 2006 on a concept plan for Shortbread Lofts, a proposed project of 168 dwelling units on the south side of West Rosemary Street between Mitchell Lane and Church Street. The new complex will extend from Ham's Restaurant's parking lot, which is accessible from Franklin Street, to the University-owned parking lot on Rosemary Street. Its construction will require the demolition of a small office building and a two-story apartment complex. The developer returned in March to provide additional comments on a proposed affordable housing program.

#### Concept Plan Review of Greenbridge

The Council considered a Concept Plan for Greenbridge Mixed Use development, proposed on West Rosemary Street between North Merritt Mill Road and North Graham Street. The applicant is proposing to construct a nine-story, 184,000 square-foot office/residential/retail building and demolition of several commercial and residential structures on a 1.32-acre site. The development includes an underground parking deck for 195 vehicles.

#### Bradley Green Subdivision

The Council approved in January 2006 a preliminary plat for a proposed seven-acre subdivision with eight lots off Bradley Drive and Ginger Road. The Council directed the developer to widen Ginger Road to a 12-foot wide gravel road with three turnouts for construction traffic.



## **Environment**

***The Town strives to identify, protect and preserve open spaces and critical natural areas and to enhance the community's air quality and water resources.***

### **Town Acquires New Open Space**

The Town purchased for \$1.05 million open space totaling about 23 acres in the Northside neighborhood and along 15-501 south of Southern Village. The September 2005 purchase was authorized by the Town Council, which has set as a priority for the Town to identify, protect and preserve open spaces and critical natural areas. The purchase was made possible with open space bond funds, approved by Chapel Hill voters in November 2003. With this recent acquisition, the Town now owns about 740 acres of open space. Planners are evaluating whether the Northside tracts will be suitable for trails that may connect with the Bolin Creek Trail.

### **Morgan Creek Conservation Easements**

The Council approved a plan to execute a conservation agreement with the Botanical Garden Foundation Inc. for 92 acres of Town property along Morgan Creek. An annual agreement would monitor the property, which is bounded by the Merritt Pasture on the east, the Carrboro Town line on the west, Culbreth Road to the south, and Fordham Boulevard to the north.

### **Town Pledges to Reduce Carbon Emissions**

Chapel Hill became the first U.S. municipality to commit to a 60 percent reduction in carbon dioxide emissions by 2050 through the Carbon Reduction Program.

The Chapel Hill Town Council approved on June 26, 2006, a preliminary pledge to reduce carbon dioxide emissions from Town municipal operations by 5 percent by 2010; 15 percent by 2015; 25 percent by 2020; 35 percent by 2025; 45 percent reduction by 2030; and 60 percent by 2050. To meet the overall reduction goal of 60 percent, emissions due to all Town operations would ultimately need to fall between 4,400 to 5,200 metric tons.

The pledge was made through the Carbon Reduction Program (CRed), a program established in England that challenges participants to substantially reduce existing levels of carbon dioxide emissions. Both the Town of Chapel Hill and UNC-Chapel Hill are participants.

Some strategies that will reduce carbon emissions include replacing some of the Chapel Hill Transit fleet with hybrid buses, replacing heating and cooling units with more efficient models, installing vestibule doors in public buildings, developing a commuter alternatives plan for employees, and more innovations to facilitate the use of solar and other energy resources. The Town aims to coordinate its carbon reduction efforts on the CRed project with the Orange County Greenhouse Gas project.

## OWASA Future Demand/Capacity Report

The Council received a report from Orange Water and Sewer Authority (OWASA) in February 2006 that addresses water supply and wastewater treatment demand issues. The report stated that the ultimate capacity of OWASA's water supply and wastewater treatment facilities is based on projections that correspond to housing and employment levels that exceed the area's buildout projections by more than 20 percent. In response to the report, the Council requested additional information to better understand the potential impact of new developments, especially the proposed Carolina North. The Council indicated that it would like to consider new ordinances or options that would improve water use efficiency.

### **Transportation**

***The Town values the development of a balanced, multi-modal transportation system that will enhance mobility for all citizens, reduce automobile dependence, and preserve/enhance the character of Chapel Hill.***

#### Improving Pedestrian Safety

Prompted in part by three fatal accidents in late January 2006, Chapel Hill residents petitioned for improvements to pedestrian and bicycle safety around Chapel Hill. In response, the Council began developing a community process to achieve long-term solutions toward traffic safety. Numerous Town requests to the NC Department of Transportation to improve safety at state-controlled intersections have been denied in the past. The Council called for improved response and assistance from the NC DOT.

A report presented to the Council in January 2006 reviewed improvements in the safety and operation of intersections in Chapel Hill. Among the improvements are upgrades to signal lenses on traffic signals at state road intersections and new countdown pedestrian heads at most intersections in downtown Chapel Hill. The report identified 10 intersections with the highest number of reported accidents – including Martin Luther King Jr. Boulevard and Estes Drive, Columbia and Franklin streets, Estes Drive and Franklin Street, and several intersections along Fordham Boulevard.

The Council initiated a process to identify and develop pedestrian safety improvements on Fordham Boulevard between Manning Drive and Old Mason Farm Road. The process enlists staff from the UNC Highway Safety Research Center and NC State University Transportation Engineering Department to lead a work group to identify and evaluate possible safety improvements. The Council also requested that Town staff research and propose short-term safety measures such as overhead lighting at the intersection.

In January 2006, the state allocated \$204,000 for sidewalks along the following: Martin Luther King Jr. Boulevard and Northfields Drive, Culbreth Road Phase I at Cobble Ridge Drive, Culbreth Road Phase II at Channing Lane to U.S. 15-501, and Fordham Boulevard at the northeast intersection with S. Estes Drive. The Town is required to provide 20 percent in matching funds totaling \$51,000 in order to receive the state assistance.

The state Department of Transportation also approved \$20,000 for improvements in pedestrian safety including 14 countdown pedestrian signals along U.S.15-501/N.C. 54, known as Fordham Boulevard in Chapel Hill.

The Council in January 2006 committed \$132,000 of sidewalks and street bond sale funds issued in 2004 to complete some of the following sidewalks: the south side of McCauley Street from Brookside Drive to Pittsboro Street, west side of Bolinwood Drive to fill in a missing piece of sidewalk, south side of Cameron Avenue from its southeast corner at Merritt Mill Road, a portion of Hillsborough Street near bus stops, and north side of Longleaf Drive from Willow to Churchill Drives. Sidewalks are selected based on factors such as safety issues; their proximity to schools, transit and other pedestrian generators such as shopping and parks; and whether there is an existing sidewalk or worn path with a missing link.

### Traffic Calming

The Council approved a traffic calming plan for a section of Dogwood Acres Drive at the proposed Southern Community Park. The plan includes speed tables, stop signs, parking restrictions, raised crosswalks and stop signs. The Council also implemented traffic calming on several streets in neighborhoods near UNC-Chapel Hill, including Boundary, McCauley, Ransom and Vance streets; Purefoy and Oteys roads; and University, West University and Westwood Drives.

The Council authorized use of up to \$120,000 of 2003 Sidewalk and Street Improvement Bond funds for the installation of traffic calming measures at the following locations: Pinehurst Drive, the Cedar Hills area, Nottingham Drive, Colony Woods Drive, Silver Creek Trail, Cypress Road and Pinehurst Drive. Speed tables will be installed.

### Pittsboro Street Repairs

Pittsboro Street between Cameron and McCauley streets, which closed in mid-February 2006 for emergency utility repairs, reopened in May 2006 to general and emergency traffic. The closing occurred after engineers checking a utility tunnel that runs under the roadway noticed damage to the tunnel's roof. Vibration caused by heavy vehicle traffic directly above the tunnel threatened to exacerbate the damage. To protect the tunnel from further damage, a concrete "bridge" was built over the tunnel. The bridge has a gradual approach to allow vehicles to drive over the tunnel safely and at normal speed.

### Dry Creek Trail Project

The Council agreed to accept \$64,000 from the NC Department of Transportation Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (MPO) for design of the Dry Creek Trail. The trail is proposed to be a 10-foot wide asphalt or concrete trail that would allow pedestrians to travel from Perry Creek Road in the Springcrest neighborhood to Providence Road in Eastowne. The NC DOT is scheduled to provide \$560,000 for possible construction in 2007-

08. The Town's required match will be \$140,000, which would come from the 2003 general obligation bonds approved by voters and designated for greenways.

#### Chapel Hill Transit to Improve Scheduling

The Town awarded a contract to NextBus Inc. in May 2006 to provide a real time passenger information system for Chapel Hill Transit. The technology will allow passengers to obtain the accurate arrival time of their bus, as determined by the real time position of the vehicle instead of schedule time. The system is expected to be operational by fall 2006 with installation on all buses.

The technology uses global positioning satellites and advanced computer modeling to track buses on their routes. Bus arrivals are estimated by taking into account the actual position of the transit vehicles, their intended stops, and the typical traffic patterns. These estimates are updated constantly as the vehicles are tracked. The information will be available at certain individual stops via passenger display signs and over the Internet.

The total funds available for the project include \$623,957 in federal funds, \$249,583 in state funds and \$106,680 in previously-awarded State technology funds, for a total of \$980,220. Some of the funds were obtained by Congressman David Price for an Intelligent Transportation System deployment program.

#### New Bus Route Links Orange Towns

The Triangle Transit Authority and Orange Public Transportation initiated a new bus route between Hillsborough and downtown Chapel Hill in January 2006. TTA Route 420 runs weekdays between downtown Hillsborough and UNC-Chapel Hill's campus and hospital with a park-and-ride at the Triangle SportsPlex on Meadowland Drive in Hillsborough. Hillsborough to Chapel Hill service begins each weekday at 6:15 a.m., and Chapel Hill to Hillsborough service begins at 6:55 a.m. The one-way travel time is 30 to 40 minutes.

### **Community Facilities and Services**

*The Town provides community facilities and services that meet the physical, social, and cultural needs of Chapel Hill's population.*

#### Town Operations Center Construction Begins

Construction of the Town Operations Center off Eubanks Road began in September 2005 and is expected to be completed in December 2006. The \$42.9 million facility will house the Public Works and Transportation departments. The project reflects the Council's key values of sustainable development, environmental sensitivity and fiscal prudence.

#### Selection of Design Firm for Library Expansion Project

The Council accepted the Library Building Committee's recommendation in June 2006 to execute a contract for design of a \$16.3 million expansion of the Chapel Hill Public Library.

### Chapel Hill Awarded "Fit Community"

Chapel Hill is among the state's first municipalities to receive a "Fit Community" designation for promoting healthier lifestyles among its residents. Through the efforts of Chapel Hill's Active Living by Design program, the Town of Chapel Hill received a Fit Community Award in May 2006. Chapel Hill was one of eight communities to receive the designation.

Fit Together, a statewide initiative of Blue Cross and Blue Shield of North Carolina and the N.C. Health and Wellness Trust Fund, launched the Fit Community program in 2005 to reward communities for supporting healthy eating, physical activity and tobacco-free living through policy and community infrastructure.

### Community Forum on Municipal Wireless Services

The Town Council held a Community Forum on Municipal Wireless Services on May 18, 2006, at Town Hall. The Town Council organized the forum to receive input as it begins to explore the issues surrounding establishing free or low-cost wireless Internet services in Chapel Hill. Such services may help to promote business, and make the Internet more accessible and affordable for low-income residents. The forum explored a range of opportunities and challenges surrounding the deployment of broadband-wireless services and establishing municipal-area networks. Serving as forum moderator was Dr. Shannon Howle Schelin, director of the Center for Public Technology at the UNC School of Government Center for Public Technology.

### Town's Web Site Redesigned

The Town unveiled a newly designed website at [www.townofchapelhill.org](http://www.townofchapelhill.org) in late August 2005 after receiving an "extreme makeover" from Civic Plus of Manhattan, Kan. The company awarded Chapel Hill the redesign as part of its Extreme Web Site Makeover Contest, which drew more than 130 entries from municipal governments across the United States. The new site offers citizens more up-to-date information, events calendars, an e-mail subscription service, a dynamic sitemap, job announcements, and generally more interactive services. Civic Plus estimates the value of the web design work to be more than \$40,000. As part of the arrangement, the Town will receive two free years of hosting, initial site setup, annual support, upgrade and license fees, and training to update and manage the site.

### An End to Apple Chill

The Council passed a resolution in April 2006 to end the Apple Chill street fair. After the 2006 street fair, there were shootings on Franklin Street, and roads remained congested for about five hours after the fair's conclusion.

The Council expressed support for continuing Town management of many events including Festifall, consideration of a smaller community event to replace Apple Chill perhaps at a different time of year, UNC basketball victory celebrations, and Halloween. Police Chief Gregg Jarvies proposed stricter enforcement measures that could result in more citations issued and arrests made to improve public safety at Halloween.

### Community Pays Tribute to Civil Rights Movement

The community paid tribute to Rosa Parks and recognized the 50th anniversary of the Montgomery Bus Boycott. The Dec. 1, 2005, event, organized by the NAACP and supported by the Town, included a bus ride along Martin Luther King Jr. Boulevard to the U.S. Post Office on Franklin Street, where a rally took place. The woman, known as the "mother of the civil rights movement," turned the course of American history by refusing in 1955 to give up her seat on a bus for a white man. Parks was arrested on Dec. 1, 1955 for the act. Rosa Parks died at the age of 92 at her home in Detroit on Oct. 24, 2005.

In January 2006, the Council decided that Chapel Hill Transit buses should honor Rosa Parks, Claudette Colvin and Mary Louise Smith with small memorial plaques on their front seats. These were three women who were arrested, jailed, charged, and fined for refusing to give up their seats on a city bus and stand so white riders could sit. Although Colvin and Ware are not as widely known as Parks, they were the plaintiffs in the court case that ended segregation on buses in Montgomery, Ala.

### Governance

*The Town makes every effort to maximize citizen participation so that Town government is representative of and responsive to the population; and to serve and govern the population in an honest, efficient, and equitable manner.*

### Swearing-in of Mayor and Council

The Town Council held an organizational meeting on Dec. 5, 2006, for the swearing-in of Mayor Kevin Foy and Council Members Laurin Easthom, Ed Harrison, Mark Kleinschmidt, and Bill Thorpe. They join already-seated Council Members Sally Greene, Cam Hill, Jim Ward and Bill Strom, who was selected as Mayor pro tem. Resolutions were passed honoring the service of former Mayor Pro tem Edith Wiggins and former Council Member Dorothy Verkerk.

### The W. Calvin Horton Year

Mayor Kevin Foy and the Town Council recognized retiring Town Manager Cal Horton for his energy, enthusiasm, and good humor in his job and high standard for excellence. They gave him a standing ovation and proclamation declaring 2006 "the W. Calvin Horton Year." Special presentations during the June 26, 2006 meeting were made by former mayors Jonathan Howes and Rosemary Waldorf, and by former Mayor pro tem Art Werner, who delivered a speech about Manager Horton on behalf of former Mayor Ken Broun.

Cal Horton served the community as Town Manager for 16 years. He was appointed Town Manager in July 1990, and is the longest serving manager in the history of the Town. He was employed as Public Safety Director by former Manager David R. Taylor in June 1989.

### Appointment of New Town Manager

The Council voted to appoint Roger Stancil as the next Town Manager to begin service on Sept. 1, 2006. He comes to Chapel Hill from Fayetteville, N.C., where he has been City Manager since 1997.

The Council followed a detailed public process for the interviewing and selection of the new manager. The first meeting of the Council's Manager Search Committee was held on March 9, 2006. The Town received 120 applications for the position. A public forum was held on June 21, 2006, for the finalists to meet and introduce themselves to the community. The forum was cablecast on Government Cable 18, and questions were taken from the audience and by email and telephone.

### Petition to Impeach President Bush

The Council passed a resolution on May 8, 2006, calling for the impeachment of President George W. Bush. The action was prompted by a request from Elders for Peace, a group of seniors in Chapel Hill who work for peace. The resolution states, in part: "President George W. Bush has acted contrary to law, and violated his oath to uphold the Constitution of the United States. He is altering the balance of power in our democracy by denying Congress its proper role in governance, and causing the United States to act in contravention of international law."

### Petition to the Bush Administration and Congress

The Council passed a resolution on Oct. 24, 2006, to petition the Bush Administration and Congress to immediately end the war in Iraq, reestablish a progressive tax code, curtail favoritism toward corporate interests, develop responsible policies focused on renewable energy, and commit to priorities that reflect the common good. The Council passed a related petition also calling for an end to the war in Iraq.

# **DEPARTMENT DETAIL/GRAPHS**



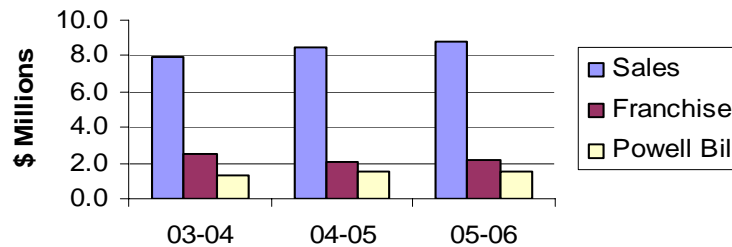


<b>REVENUES/ EXPENDITUES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Unaudited Actual 05-06</b>	<b>Change from Prior Year</b>
Total Revenues	41,155,495	43,902,627	48,912,771	47,373,616	7.9%
Total Expenditures	40,872,965	41,535,289	48,912,771	46,160,519	11.1%
Expenditures as % of Budget				94.4%	

<b>GENERAL FUND MAJOR REVENUES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Unaudited Actual 05-06</b>	<b>Change from Prior Year</b>
PROPERTY TAXES	21,644,079	22,963,857	25,005,280	24,900,000	8.4%
STATE SHARED REVENUES					
1% Local Sales Tax Option	3,068,273	3,305,528	3,279,897	3,141,800	-5.0%
1/2% Local Option (Article 40)	1,758,373	1,821,072	1,744,400	2,038,500	11.9%
1/2% Local Option (Article 42)	1,639,137	1,808,218	1,744,400	2,024,100	11.9%
1/2% Local Option (Article 44)	1,462,678	1,526,894	1,449,400	1,604,100	5.1%
Total Sales Tax	7,928,461	8,461,712	8,218,097	8,808,500	4.1%
Utility Franchise Tax	2,465,974	2,135,011	2,055,600	2,225,000	4.2%
Powell Bill	1,315,545	1,473,800	1,484,800	1,481,900	0.5%
State Fire Protection	849,764	849,764	1,063,788	1,063,553	25.2%
Beer and Wine Tax	217,614	227,888	210,000	229,729	0.8%
TOTAL STATE SHARED REVENUES	12,777,358	13,148,175	13,032,285	13,808,682	5.0%

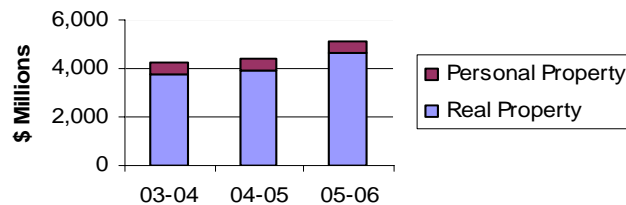
TAX BASE	Actual 03-04	Actual 04-05	Budget 05-06	Unaudited Actual 05-06	Change from Prior Year
REAL PROPERTY	3,791,942,402	3,918,223,860	4,854,590,000	4,658,822,100	18.9%
PERSONAL PROPERTY	455,906,761	482,128,300	388,410,000	500,297,800	3.8%
PUBLIC UTILITIES	57,587,809	57,774,008	57,000,000	60,840,500	5.3%
TOTAL	4,305,436,972	4,458,126,168	5,300,000,000	5,219,960,400	17.1%

### Major State-Shared Revenues



Final sales tax revenues for 2005-06 are estimated to be about 5.1% higher than last year, due largely to the increased pace of economic growth in the shared State-wide sales taxes. Franchise tax revenue is estimated to increase by about 4.2% in 2005-06 with revenues estimated at about \$2,225,000 compared to a total of \$2,135,000 in the 2004-05 fiscal year. Powell Bill revenues increased to about \$1,482, almost the same as in 2004-05.

### Property Tax Base



The final tax base valuation for fiscal 2005-06 is estimated to be approximately \$5.220 billion, an increase of about 17.1% over last year.

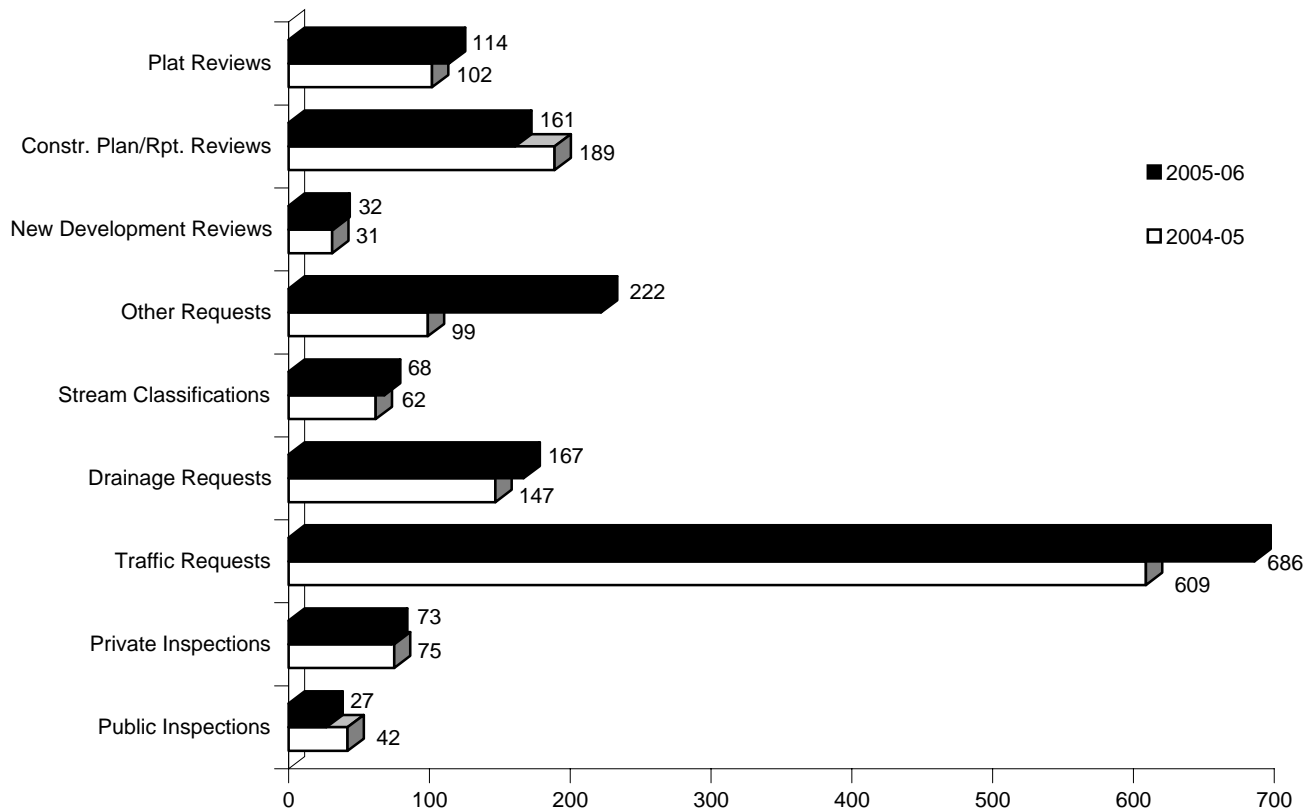
**Annual Report, 2005-2006****Engineering**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Total Revenues	144,886	99,809	200,000	291,186	191.7%
Total Expenditures	1,254,949	1,032,497	1,150,950	1,096,685	6.2%
Expenditures as % of Budget				95%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Drainage Request	91	147	150	167	13.6%
Traffic Request	599	609	500	686	12.6%
Other Request	96	99	90	222	124.2%
Plat Review	155	102	120	114	11.8%
New Development Reviews	42	31	35	32	3.2%
Constr. Plan/Rpt. Reviews	256	189	150	161	-14.8%
Stream Classifications	88	62	80	68	9.7%
Private Projects Being Inspected	55	75	60	73	-2.7%
Public Projects Being Inspected	22	42	20	27	-35.7%
Cemetery Spaces Sold	137	137	120	139	1.5%
Cemetery Spaces Staked	103	111	120	143	28.8%
Cemetery Monuments Staked	71	49		64	30.6%

<b>SAFETY PERFORMANCE</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	0	0	N/A	0	0/0%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established and completed its first year of operation in FY 2004-2005. Work on the Stormwater Management Master Plan continues.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are continuing negotiations with the State regarding signal system upgrade. We are revising signal timings on major transportation corridors. Traffic Calming Policy was implemented and completed its first year of operation in FY 2004-2005. Several traffic calming projects will be completed this summer.
To expand and improve in-house land surveying and engineering design necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographical Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with Local and State agencies. New floodplain mapping was reviewed and comments were submitted to FEMA. We expect to receive final maps this fall.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Upgrade equipment and implement Department ergonomic adjustments as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified in 2005-06.



Engineering plans and reports for all types of improvements, traffic engineering, and stormwater management relating to new development are reviewed. The number of new projects submitted for our review was higher than last year. Formal requests for assistance that require a written or verbal response are indicated. Traffic-related requests remain high; as traffic issues continue to be important to the community. Construction inspections of both public and private development projects reflect a relatively high level of construction over the past year. The Engineering Department inspects streets and related improvements for proper construction. Most of this work involves infrastructure supporting private development.

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Total Revenues	N/A	1,718,715	1,638,930	1,699,852	-1.1%
Total Expenditures	N/A	1,467,666	1,638,930	1,256,322	-14.4%
Expenditures as % of Budget		85%	100%	74%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Drainage Requests	N/A	N/A	N/A	79	N/A
Other Requests for Assistance	N/A	N/A	N/A	1,187	N/A
Stormwater Public Education and Volunteer Contacts*	N/A	N/A	N/A	724	N/A
Plat Reviews	N/A	N/A	N/A	4	N/A
DHR Reviews	N/A	N/A	N/A	11	N/A
Stormwater Impact Statement Reviews	N/A	N/A	N/A	258	N/A
Stream Classifications	88	62	80	68	9.7%
Stream Samples Collected	N/A	N/A	N/A	143	N/A

\* January - June 2006

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Community Events	Apple Chill	April 23, 2006. Information given to approximately 200 people at the booth.
	Spring Stream Clean-up	April 30, 2006. 20 volunteers cleaned five sites in Chapel Hill, collecting about 200 pounds of trash.
	Earth Action Fest	April 30, 2006. Had booth with EnviroScape and handouts - talked with about 150 directly.
PUBLIC ED: School Programs	Six presentations	Demonstrated Enviroscape and presented general stormwater information to approximately 193 children and 8 adults.
PUBLIC ED: Storm Drain Labeling	Volunteers placed storm drain labels and distributed door hangers in parts of three neighborhoods	Discovered illegal dumping incidents - followed up with contacts to property owners
PUBLIC ED: Media	Radio PSA	Aired on WCHL as community service. Town employees were used for the roles.
	Carolina Week TV spot	June 27, 2006. Discussed litter and stormwater runoff in Chapel Hill; spot aired on Channel 24 on June 28th.
FLOODPLAIN MANAGEMENT:	Submitted written comments, with protests and appeals, to FEMA and NC DEM for the revised preliminary floodplain maps.	
	Assisted callers and walk-ins to determine if properties are in floodplain.	
JORDAN LAKE TMDL:	Attended seven Jordan Lake TMDL meetings.	
HAZARD MITIGATION:	Draft Request for Proposal for professional services (appraisal) has been completed.	All unit owners have agreed to participate in the appraisal.



CATEGORY	ACTIVITY	COMMENTS
PERSONNEL:	Assistant Stormwater Management Engineer	Conducted second recruitment. Interviewed three candidates and made two offers. Candidates declined offers. Initiated third round of recruiting.
STORMWATER ADVISORY BOARD:	Provided staff support for April, May, and June meetings	
STREAM RESTORATION:	Attended three meetings with Town of Carrboro and NC DWQ staffs (EEP and 319) to discuss joint stream restoration grant application for Bolin Creek.	
DRAINAGE PROBLEMS:	Inspected four drainage requests and assigned to appropriate category.	
STORMWATER MASTER PLAN:	Contract signed and Notice-to-Proceed issued to Jewell Engineering Consultants (JEC) on April 24, 2006. Compiled and forwarded data to JEC. Held kick-off meeting with JEC on May 6th. JEC met with Stormwater Advisory Board in May and June. Survey of Board members completed in June.	
STORMWATER BILLING:	Process fee adjustments for billings in 2004 and 2005. Prepared draft stormwater fee list for 2006 billing	
STORMWATER BUDGET:	Attended budget work session.	

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Improve traffic flow and safety through signing improvements.	Program staff completed maintenance work, which included fabricating, installing, and/or replacing 432 traffic and street name signs. This included the installation of signs in conformance with adopted ordinances. Painted parking spaces in the lots at the Town Hall. Signs and Marking Technicians installed 960' of Thermoplastic Markings.
Maintain closed loop signal system.	Traffic detection loops were replaced at various locations and staff responded to 182 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks included preventive maintenance at 52 intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	In fourth quarter, we received 25 calls for street lighting. Field investigations were done and problems were reported to Duke Energy Company. Reviewed and recommended new street lights for 2 new Subdivisions.

\* Annual report for Field Traffic Maintenance numbers are only for the third and fourth quarters. First and second quarter numbers are included in the Public Works Department.

**Annual Report, 2005-2006****Finance/Parking Services**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Unaudited Actual 05-06</b>	<b>Change from Prior Year</b>
Total Expenditures	913,449	1,006,501	1,068,397	1,051,388	4.5%
Expenditures as % of Budget				98.4%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Unaudited Actual 05-06</b>	<b>Change from Prior Year</b>
<b>ACCOUNTING &amp; BUDGETING</b>					
# Payroll checks and direct deposit vouchers written	29,086	29,665	---	29,280	-1.3%
# Vendor checks written	10,331	9,772	---	9,853	0.8%
<b>PURCHASING</b>					
# Purchase Orders Issued	2,082	2,080		2,135	2.6%
# Contracts Processed	362	349		396	13.5%
\$ Formal Bids (in millions)	1.200	3.940		43	999.5%
\$ Informal Bids (in millions)	1.730	1.650		4	130.9%
Engineering Bids (in millions)	3.350	0.300		0	11.7%
\$ Construction Bids (in millions)	1.660	1.220		36	2864.8%
\$ Contracts received by Minority/Women Owned Enterprises * See note					N/A
% Contracts received by Minority/Women Owned Enterprises *See note					N/A
<b>RISK MANAGEMENT</b>					
# Insurance Claims Processed	185	98		203	107.1%
\$ Claims Collected	56,180	18,230		33,876	85.8%
<b>PERFORMANCE</b>					
Safety Training: # of staff hours of training (# of employees X training time)					N/A
Safety Inspections: # of hazards identified/ % of items mitigated					N/A

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Unaudited Actual 05-06</b>	<b>Change from Prior Year</b>
<b>PARKING REVENUES</b>	1,886,899	1,945,056	1,889,630	2,090,633	7.5%
<b>Revenue/Space/Day</b>					
Rosemary Deck	5.23	5.51	5.47	5.59	1.5%
Lot 2	11.92	12.14	12.10	12.50	3.0%
Lot 3	1.91	1.66	1.51	2.16	30.1%
Lot 4	3.16	3.90	3.82	3.70	-5.1%
Lot 5	2.86	4.13	3.45	5.90	42.9%
Lot 6	3.31	3.21	3.20	3.39	5.6%
Meters	4.32	4.26	4.21	4.38	2.8%
<b>Turnover</b>					
Rosemary Deck	1.60	1.75		1.55	-11.43%
Lot 2	4.49	4.98		4.92	-1.20%
<b>Citation Collection Rates</b>					
Number Citations Issued	19,595	19,781		20,043	1.32%
Number Citations Collected	15,437	18,216		21,641	18.80%
\$ Value Collected Citations	\$394,566	\$409,341		\$409,399	0.01%
% of Citations Paid Vs. Issued	79%	92%		108%	17.25%

Number of days missed due to on the job injury 0

Number of on the job injuries 0

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
<b>BUDGET AND ACCOUNTING</b>	
Maintain accounting records in a manner that enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2005. We received the GFOA Certificate of Excellence in Financial Reporting for Fiscal Year 2005.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments averaged about 4.26% for the year and ended the year at 5.18%.
Provide financial, budgetary and accounting assistance in the coordination and implementation of bond projects and other debt financing requirements including preparation for the bond referendum in November 2003.	No financings were initiated in the 4th quarter.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers' Association.	The final version of the Annual Budget will be submitted to the Government Finance Officers Association for evaluation for the Distinguished Budget Presentation Award in the first quarter of 2006-07.

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
<b>PURCHASING AND RISK MANAGEMENT</b>	
Maintain at least a 10% participation level for minority and women-owned businesses in Town construction projects.	There was no minority or women-owned business participation in formally bid Town construction projects this quarter.

**Annual Report, 2005-2006****Fire**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Total Expenditures	5,348,840	5,571,033	5,917,471	5,834,649	4.7%
Revenues from Inspections	5,495	16,794	5,000	13,100	-22.0%
Expenditures as % of Budget				99%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>ADMINISTRATION</b>					
# of injuries to citizens due to fire	1	3	0	1	-66.67%
# of on-the-job injuries to employees	0	1	0	5	400.00%
# deaths due to fire	0	0	0	0	0.00%
<b>LIFE SAFETY</b>					
# of primary inspections of commercial buildings	998	1,068	300	878	-17.79%
# of secondary inspections of commercial buildings	254	299	420	214	-28.43%
# of hazards/deficiencies cited in occupancies	3,103	1,759	1,100	1,780	1.19%
# of site/construction plans reviewed for Fire Code compliance	189	151	75	189	25.17%
# of fire occurrence investigations for cause and circumstance	17	6	50	13	116.67%
<b>EMERGENCY OPERATIONS</b>					
# of primary inspections of commercial buildings	329	244	600	340	39.34%
# of *secondary inspections of commercial buildings	46	95	600	37	-61.05%
# of Public Education Contacts	484	1,613	300	14,662	808.99%
# of fire responses (emergency)	1,787	1,811	1,600	2,208	21.92%
# of **1st Responder emergency medical responses	1,066	1,130	1,200	1,630	44.25%
# of fire responses (non-emergency)	368	294	200	280	-4.76%

\* The Fire Department initiated a policy change during FY 2003-2003 to manage inspection work load. Under the new policy only one follow-up Inspection is made to correct non-life safety code violations. This policy has reduced the need for repeated non-productive re-inspections.

\*\* 1st Responder is the program where Town Fire personnel are dispatched along with a County ambulance.

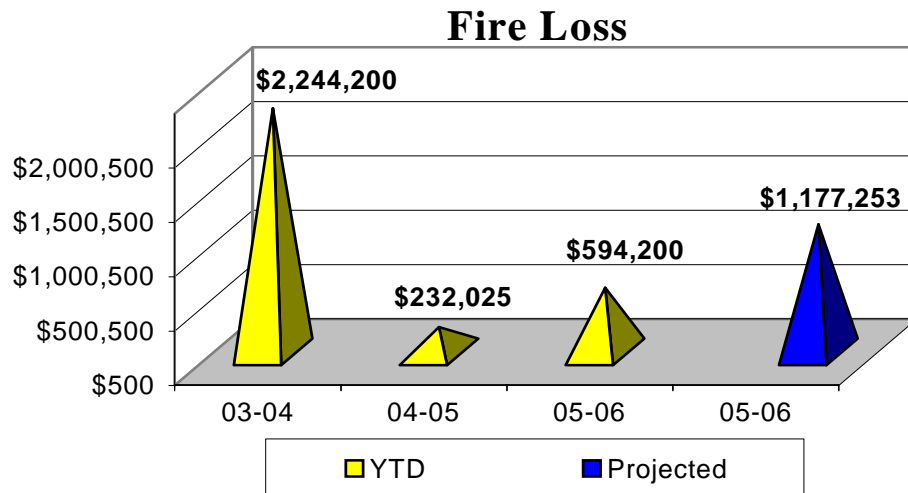
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

<b>Fire</b>	<b>Annual Report 2005-2006</b>
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ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	Actual 05-06	Change from Prior Year
Average Fire Response time **	3.3	4.5	5	4.4	-2.22%
Average 1st Responder Response time	3.3	3.4	5	3.5	2.94%
Average time spent on the scene of a 1st Responder call (minutes)	10.8	22.3	20	22.2	-0.45%
<b>Type of Fire Loss:</b>					
Commercial	4	1	11	5	400.00%
Institutional	1	1	6	3	200.00%
Multi-family residential	2	12	16	5	-58.33%
Single-family residential	5	3	18	3	0.00%
Vehicle	n/a	13	n/a	4	-69.23%
<b>Total Fire Loss \$</b>	<b>\$2,244,200</b>	<b>\$232,025</b>	<b>\$1,177,253</b>	<b>\$594,200</b>	<b>156.09%</b>

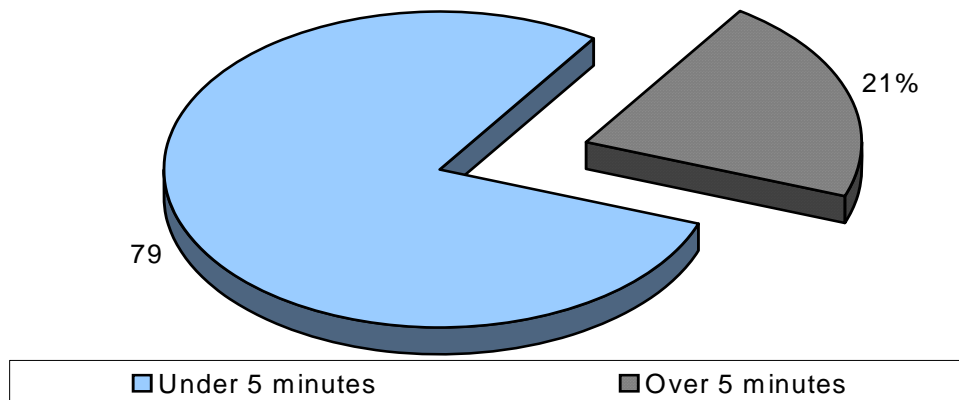
\*\*Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$206,850. This brings the total fire damage for the year to \$594,200.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to a total of 2,208 emergency fire calls this year. Non-emergency calls totaled 280. Fire units arrived on scene within 5 minutes 79% of the time.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during the FY 05-06 and follow-up inspections estimated at 1,020.	The year-to-date totals are 1,218 primary inspections and 251 secondary inspections by Emergency Operations and Life Safety Divisions for this year.



Property damage due to fires in the 4<sup>th</sup> quarter totaled \$206,850. The year-to-date budget total for fire loss is \$594,200.

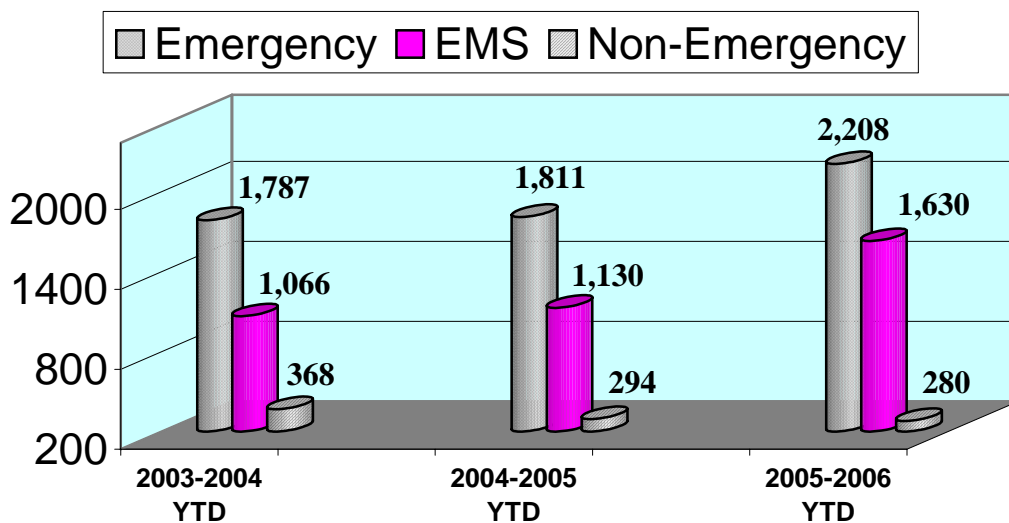
### Fire and Emergency Response Time



Approximately 79% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 21% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

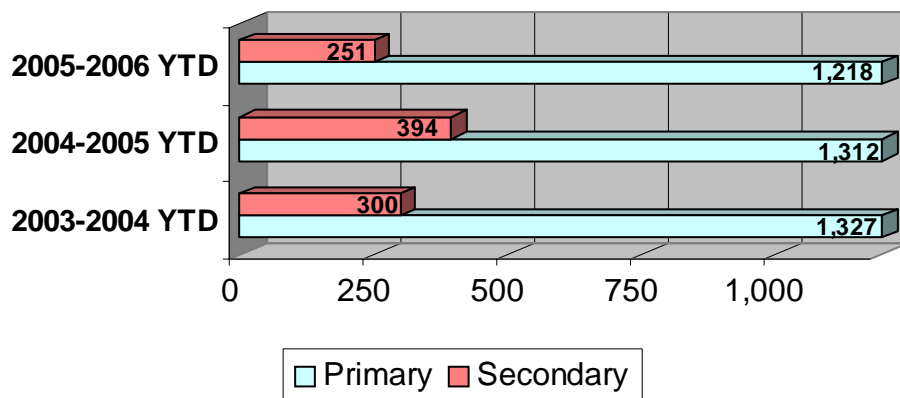


## Calls for Service



Fire personnel responded to 535 emergency fire-related calls and 62 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 394 first responder calls. The total number of calls where fire personnel have rendered assistance the third quarter is 991.

## Commercial Inspections



Inspection of commercial buildings consisted of 288 primary and 8 secondary visits during the 4<sup>th</sup> quarter (1,218 primary and 251 secondary year-to-date) by Life Safety and Emergency Operations Divisions.

**Annual Report, 2005-2006****Housing**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues: Operations	1,420,470	1,476,720	1,632,335	1,375,195	-6.9%
Expenditures: Operation	1,479,527	1,440,360	1,632,335	1,444,741	0.3%
Expenditures as % of Budget				89%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>EXPENDITURES</b> (Percent of each budget expended to date)					
Capital Fund Program for public housing renovations	200,684	855,462	1,392,791	649,452	-24.1%
Drug Elimination Program*	3,100	0	0	0	0.0%
<b>Housing Services</b>					
Vacant Units prepared for occupancy	57	40	N/A	55	37.5%
Units refurbished	40	38	N/A	88	131.6%
Routine Work Orders	3,210	2,898	N/A	3,063	5.7%
Emergency Work Orders	N/A	N/A	N/A	193	N/A
Preventive Maintenance Inspections	1,344	1,344	N/A	548	-59.2%
Preventive Maintenance Repairs	N/A	N/A	N/A	1,314	N/A
Safety Inspections	N/A	N/A	N/A	1,210	N/A
Safety Repairs	2,403	2,200	N/A	1,682	-23.5%
Vacant Units**	71	56	50	69	23.2%
# of Units Occupied	310	325	N/A	329	1.2%
Units Modernized	0	30	8	8	-73.3%
Number of Applicants on Public Housing Waiting List # this quarter	259	174	250	121	-30.5%
% of rent collected on time	96%	97%	N/A	97%	0.0%

\* Program was closed out on 12/31/03.

\*\* The number of vacant apartments includes 1 apartment that is being used as Community space.

**Housing****Annual Report, 2005-2006**

<b>SAFETY PERFORMANCE</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	3 15	2 (24)	N/A	12 hours 118	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	12 inspections 16 hazards 100% mitigated	0.0%
Time lost due to work-related injury or illness	0	72 Hrs	N/A	8 Hrs	0.0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	55 units were prepared for occupancy with an average turnaround time of 18.22 days.
Complete or abate emergency work order requests within 1 hour.	There were 193 emergency work order requests. All 193 emergency work orders were completed or abated within 1 hour.
Complete non-emergency work order requests within 24 hours.	There were 3,063 non-emergency work order requests. 2744 (89.6%) of the 3,063 work orders were completed within 24 hours. HUD recommends that non-emergency work orders be completed in 24 days or less.
Inspect all public housing units in accordance with HUD guidelines by June 30, 2006.	All public housing units were inspected in accordance with HUD guidelines. A total of 1,758 inspections, including preventive maintenance and safety, were completed this year.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics were received from the Police Department and were used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in at least 75 public housing apartments.	Refurbishing work was completed in 88 apartments, (39 completed by Housing staff 49 completed by contractors).
Complete comprehensive renovation work at the Airport Gardens public housing neighborhood.	Comprehensive renovation work was completed in all 26 apartments. Site work was also completed.

Recertify Eligibility for public housing tenancy every 12 months.	Public Housing tenancy was recertified every 12 months. A total of 313 recertification's were completed.
Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.	Safety inspections were completed in all 336 public housing apartments. A total of 1,682 safety repairs were completed.
Co-ordinate opportunities for public housing residents to move towards economic independence.	The Transitional Program has 3 participants. The participants were routinely enrolled in homeownership and financial counseling programs.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Annual 05-06</b>	<b>Change from Prior Year</b>
Expenditures	503,637	551,284	654,729	630,219	12.5%
Expenditures as % of Budget				96.3%	

<b>RECRUITMENT</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
# of Recruitments for Regular Positions	86	56	N/A	74	18
# of Recruitments for Temporary Positions	N/A	N/A	N/A	40	N/A
# of Job Applications Received (regular and temporary)	1,960	2,198	N/A	1895	-303

<b>EMPLOYEE TRANSACTIONS</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
# of Personnel Transaction Forms Processed	1,708	1,720	N/A	1740	20
# of New Hires (regular positions)	80	44	N/A	68	24
# of New Hires (temporary positions)	N/A	N/A	N/A	170	N/A
# of Regular positions filled through transfers	N/A	4	N/A	1	-3
# of Regular positions filled through promotions	N/A	14	N/A	35	21
# of Hires from temporary to regular positions	N/A	19	N/A	8	-11
# of Career Progression Advancements	N/A	24	N/A	21	-3

<b>EMPLOYEE RECOGNITION PROGRAMS</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
# of Employees Receiving Longevity Awards	N/A	400	N/A	421	21
# of Employees Receiving Service Awards	N/A	185	N/A	143	-42

**Human Resources****Annual Report , 2005-2006**

<b>TURNOVER</b> (Total number of separations from regular positions)	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
Turnover %	6.00%	8.00%	N/A	10.45%	2.45%
# of Voluntary Resignations	26	32	N/A	41	9
# of Service Retirements	9	9	N/A	16	7
# of Disability Separations (including Disability Retirements)	5	6	N/A	4	-2
# of Involuntary Terminations	2	2	N/A	8	6
Total # of Separations from Employment	42	49	N/A	69	20
# of Unemployment Claims and Appeals	N/A	N/A	N/A	22	N/A

<b>SAFETY AND WORKERS' COMPENSATION</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
# of Lost Days-Workers' Compensation	441.58	720.15	N/A	692.7	-27.45
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	3	N/A	15	12
# of Open Claims at Quarter's End	N/A	110	N/A	91	-19

<b>TRAINING AND EDUCATION</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
# of Employees Trained by Human Resources staff	139	494	N/A	595	101
# of Training Hours Conducted by Human Resources Staff	323.5	343	N/A	1153.5	810.5
# of Employees Trained by Others and Coordinated by HR Staff	110	283	N/A	580	297
# of Training Hours by Others and Coordinated by HR Staff	55	298	N/A	590	292
# of Employees Completing New Employee Orientation	N/A	82	N/A	55	-27
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	7	0
# of Employees Receiving Safety Training	N/A	205	N/A	267	62
# of Employees Receiving Benefits Education or Assistance	N/A	630	N/A	434	-196

<b>SPECIAL OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Evaluate the current Human Resources departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and Human Resources roles, specify processes, feedback loops and documentation requirements.	Program reviews are completed, and the majority of HR departmental procedures and daily activities have been revised and implemented. Training programs for supervisors and managers are now being conducted to improve skill levels and understanding of how to use the revised programs effectively.
Search for and develop means of automating processes to increase effectiveness of communications and maximum information dissemination to departments and employees.	Many of the forms and processes used by employees and departments are now available online through the Human Resources Shared Directory. This has expanded employees' and departmental representatives' ability to work independently, take action more quickly to make changes and to obtain information needed more easily.
<b>ON-GOING OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Conduct and coordinate information meetings for employees and offer an annual enrollment period for new participation and/or coverage changes in the medical and dental insurance programs offered by the Town.	During this quarter, new employee orientation was held; employees were invited to participate in annual enrollment meetings, to learn about the medical insurance program and the dental insurance program. Any changes in coverage levels must be completed during this time each year.
Continue to work with departmental Payroll and Benefits Committee (made up of employees from each department who are responsible for payroll and other personnel functions) to improve the quality and accuracy of payroll, personnel records and timesheets, in communicating benefits information, and in documenting policies and procedures.	Regular meetings with this group continue; topics discussed include, FLSA regulations and processes, Family Medical Leave, means of improving employees' understanding of their benefits programs. Quality improvements in administration of payroll, employee records and timesheets continue as awareness and knowledge levels of policies and procedures increase.

The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:

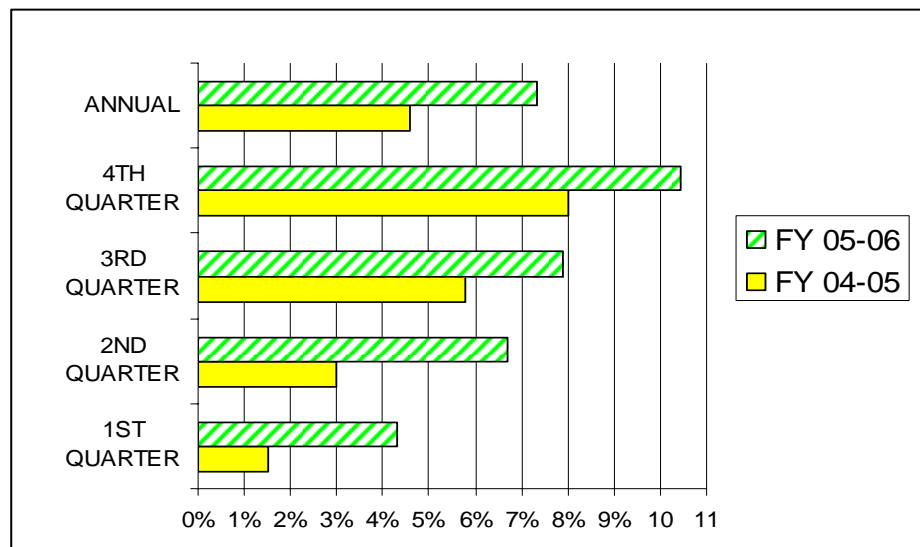
- \*Identify ways to recognize individual worth and uniqueness of each employee
- \*Identify ways for the Town to value diversity
- \*Identify ways for employees to provide input to the Town administration and provide a venue for that communication
- \*Encourage as sense of community among Town employees
- \*Assist in the communication of issues and activities affecting employees

The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Regular meetings include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group. Other employee committees which meet regularly are in Public Works and Transportation. Their discussions and suggestions are shared with the Manager and the Human Resources department staff.

### Turnover Comparison Chart FY 2004-2005 vs. FY 2005-2006

Annual turnover is 10.45%, 2.76% higher than last year.

During this fiscal year, 69 employees left Town employment through retirement, disability retirement, . resignation, or other reason.





<b>REVENUES/EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Expenditures	745,925	831,051	1,100,364	1,075,376	+22.7%
Expenditures as % of Budget				97.7%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
% World Wide Web site uptime	98%	99%	NA	99%	0
% Council information (schedule, agenda, minutes) published on web site within one day of availability	96%	98%	NA	100%	+2%
% Requests for help desk support for which initial troubleshooting is completed within one day.	90%	90%	NA	91%	+1%
# Hours of training provided to Town staff members	24	21	NA	18	-15%
<b>SAFETY PERFORMANCE</b>					
Safety Training: # of staff hours of training (# of employees x training time)	--	--	--	--	NA
Safety Inspections: # of hazards identified/ % of items mitigated	--	--	--	--	NA

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To maintain the World Wide Web site information available to the public on a continuous basis.	Continuous availability is maintained through the use of two web sites - a commercial web site and a Town Hall web site.
To publish Council meeting schedules, agenda, and minutes on the World Wide Web within one day of release to the public.	Council agenda and minutes are published on receipt and normally within one day of release to the public.
To provide timely response for help desk calls by providing initial troubleshooting within one day of the request.	Initial response normally met within eight hours.
Provide computer software application training for staff members each quarter.	Eighteen hours of training during year.

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues-Permits & Fees	690,486	654,830	675,000	615,747	94.0%
Revenues-Rental Licensing	80,434	75,345	0	0	-100.0%
Expenditures	734,926	757,294	789,868	716,820	-5.3%
Expenditures as % of Budget				91%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
# Sign Inspections	*863	1,026	0	738	-28.1%
# Zoning Inspections	94	113	100	88	-22.1%
# Day Care Center Inspections	8	3	25	7	133.3%
# Private Property Complaints	64	58	100	75	29.3%
# Business Occupancy Inspections	77	66	50	57	-13.6%

**VALUE OF CONSTRUCTION**
**Type of Construction**

New Residential	67,744,463	83,478,688	30,000,000	44,173,520	-47.1%
New Non-Residential	10,736,000	15,543,250	10,000,000	53,212,722	242.4%
Residential Alterations	18,056,377	26,454,092	5,000,000	24,041,241	-9.1%
Non-Residential Alterations	10,544,241	11,826,878	7,500,000	13,464,397	13.8%
<b>TOTAL PERMITTED VALUES</b>	<b>107,081,081</b>	<b>137,302,908</b>	<b>52,500,000</b>	<b>134,891,880</b>	<b>-1.8%</b>

**INSPECTION TYPE**

Building	6,217	6,284	3,660	3,898	-38.0%
Electrical	3,979	3,929	1,830	2,285	-41.8%
Mechanical	4,159	3,019	1,830	2,745	-9.1%
Plumbing	3,347	2,250	1,830	1,847	-17.9%
<b>Total Number of Inspections</b>	<b>17,702</b>	<b>15,482</b>	<b>9,150</b>	<b>10,775</b>	<b>-30.4%</b>

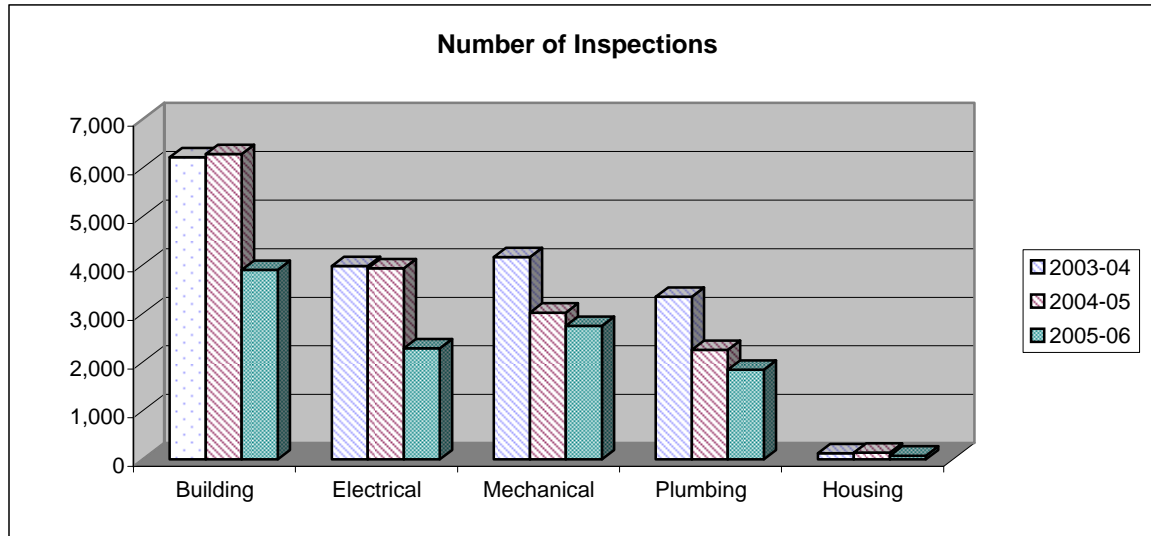
**SAFETY PERFORMANCE**

Safety Training: # of staff hours	42	42	42	42	0.0%
Safety inspections:					
# of hazards identified	1	0	1	1	0
% of items mitigated	100%	0	100%	1	0

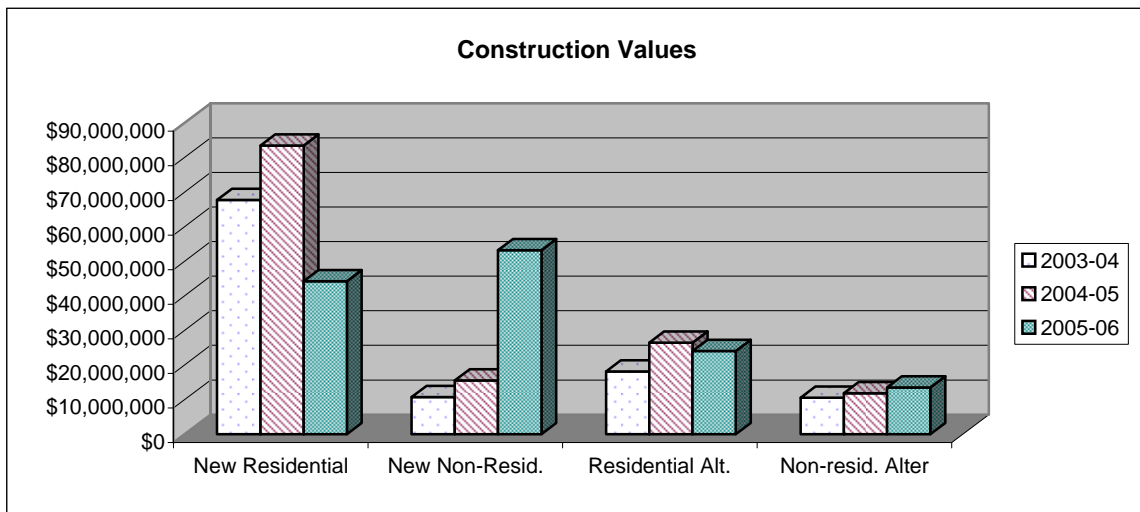
\*Signs removed from the right-of-way

***Inspections******Annual Report, 2005-2006***

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
To review plans, inspect construction projects and assure correction of all Code violation found on an estimated 685 units of construction.	We reviewed plans, inspected construction projects and assured correction of code violations on 707 units of construction
To investigate and initiate a complaint file for all requests to enforce the Minimum Housing Code and to cite all violations within 30 days.	We investigated 76 requests for enforcing the Minimum Housing Code and 100% were cited within 30 days.
To investiage dilapidated vehicles on private property and have them removed.	We investigated 21 dilapidated vehicles on private property and had 13 removed.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.



The decline in the number of inspections was caused by the drop in permitting of new residential units.



The new non-residential construction values rose dramatically because of the permitting of the Town Operations Center and the Residence Inn by Marriott.

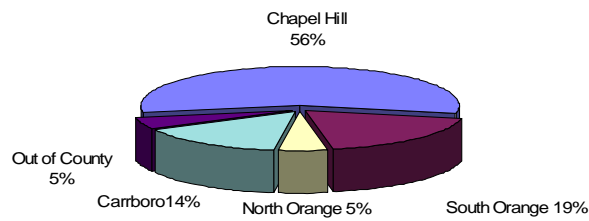
**Annual Report, 2005-2006****Library**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues	480,180	446,338	485,000	433,472	-2.9%
Expenditures	1,867,406	1,970,674	2,022,839	1,988,863	0.9%
Expenditures as % of Budget					

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Adult/Young Adult circulation	437,935	432,341	437,000	430,256	-0.5%
Children's circulation	363,842	379,553	395,000	405,737	6.9%
<b>TOTAL CIRCULATION</b>	<b>801,777</b>	<b>811,894</b>	<b>832,000</b>	<b>835,993</b>	<b>3.0%</b>
Circulation per hour: in library 68 hours	227	229.60	234	236	3.0%
Interlibrary loan requests	731	693	700	759	9.5%
Reserves of materials	8,554	8,941	9,100	10,500	17.4%
Patron registration	27,659	29,667	31,000	29,464	-0.7%
Reference activity	96,809	115,355	118,000	103,284	-10.5%
Public Internet Sessions	41,138	83,168	87,000	84,449	1.5%
Children's computer sessions	7,010	8,496	9,000	8,685	2.2%
Volunteer hours	2,262	2,463	2,500	2,834	15.1%
<b>PROGRAMS</b>					
Meeting Room Attendance	13,342	12,696	13,000	12,349	-2.7%
Children's Program: Attendance	9,701	12,045	12,600	13,419	11.4%
Collection size (catalogued & uncatalogued)	150,408	158,673	163,400	168,109	5.9%

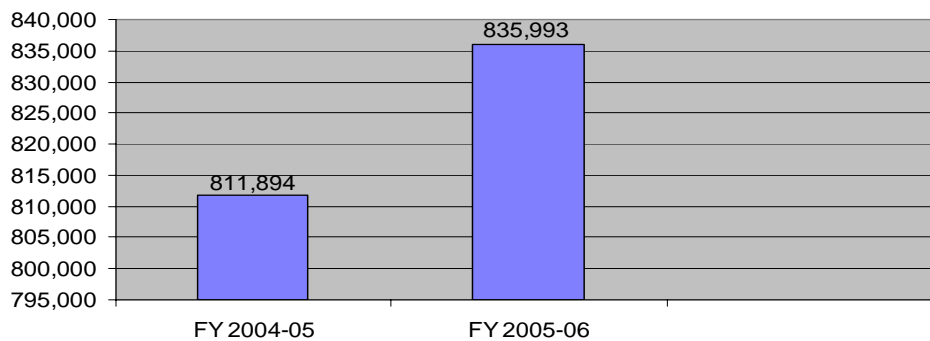
<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting 13 internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week.	835,993 books and materials circulated (+3.0%). Reference Desk reports answering 103,284 questions during the year (-10.5%). This increase reflects a significant increase in reference assistant to support the computer lab. Patron visits to the library totaled 364,618 (+2.7%)
Provide a well-balanced, up-date collection of library materials (148,000) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	16,383 Materials were cataloged and added to the collection. 4,532 materials were withdrawn from the collection. 2,634 donations were added to the collection. Total current collection: 168,109 (+5.9%)
Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times, Times for Toddlers/Babies, after-school programs for elementary-aged children: monthly pajama story times, Teen Breakfast Clubs, Dial-A-Story services, and seasonal programs such as the Summer Reading Program.	7,319 Children participated in 284 Story times. 2,238 Children attended Summer Reading Programs (+23.7%). 1,046 Children kept Summer Reading Program records (+35.3%). 50 Dial-a-Story tapes were heard by 2,846 Children (+10%). 1,107 individuals toured the Children's area or participated in extra programs. 1,709 children participated in 86 special activities. 1,831 children attended 25 Friend's-sponsored programs. Children's computers logged 8,685 sessions (+2%).
Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.	160 Spanish titles were ordered. 331 Children attended a total of 12 Multi-cultural programs.
Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 2,834 hours (+15.1%). Friends of the Library provided 4 Book Sales, 19 Meet-the-Author teas, 25 children's programs and 13 Sunday Series programs for adults.

### Geographic Analysis of Registered Library Users FY 2005-2006



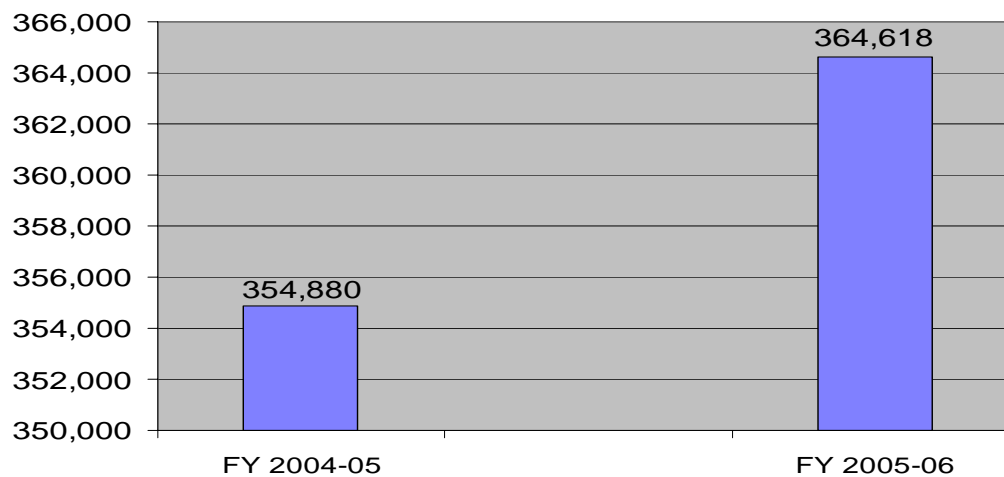
The total number of registered borrowers at the end the third quarter of FY 2005-06 is 30,261. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.

### Library Circulation 2005-06



Library circulation in FY 2005-06 was 835,993. This is 3% higher than last year.

### Library User Count 2005-2006



Patrons made over 364,618 visits to the library in FY 2005-2006. This approximately is 2.7% higher than last year.

**Annual Report, 2005-2006****Manager/Clerk**

	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>REVENUES/EXPENDITURES</b>					
Expenditures	1,000,811	1,068,311	1,168,669	1,107,899	4%
Expenditures as % of Budget				95%	

	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>ADDITIONAL DETAIL</b>					
% of Council packets delivered to Mayor and Council on schedule	100%	100%		100%	0%
number of agenda packets produced	48	55		59	7%
<b>SAFETY PERFORMANCE</b>					
Safety Training: number of staff hours of training number of employees x training time		5		8	60%
Safety Inspections: number of hazards identified % of items mitigated		3/100%		0	0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On September 12, 2005 the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2006. The process included public forums on January 25, and March 22. A public hearing was held on May 10, 2006, on the recommended budget and capital program.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 4th quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A



**Annual Report, 2005-2006****Parks and Recreation**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues <sup>1</sup>	386,612	403,723	381,300	485,556	20.3%
Expenditures	2,213,473	2,170,114	2,435,137	2,328,197	7.3%
Expenditures as % of Budget				96%	

<b>ADMINISTRATION</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
% of budget spent/encumbered	99%	93%	99%	96%	2.8%
% of projected revenue recovered	109%	99%	99%	127%	28.6%
Cost of providing fee waivers	104,204	93,128	100,000	103,245	10.9%
# of Internal Maintenance & Repair Projects Completed	392	424	400	491	15.8%
# of facility/equipment rentals <sup>2</sup>	779	1,128	1,200	1,944	72.3%

<b>RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Community Center Pool- open/lap swim	3,064	2,165	2,100	2,738	26.5%
Community Center Gym free play <sup>3</sup>	2,812	2,606	2,600	1,521	-41.6%
AD Clark Pool- open/lap swim	413	505	500	496	-1.8%
Hargraves Center free play <sup>3</sup>	1,824	1,486	1,500	1,210	-18.6%
Northside Gym free play <sup>4</sup>	2,279	2,336	2,300	2,983	27.7%
Lincoln Center Gym free play <sup>3</sup>	1,274	1,206	1,200	1,073	-11.0%
Rashkis Gym free play <sup>3</sup>	550	877	850	809	-7.8%
<b>TOTAL HOURS</b>	12,216	11,181	11,050	10,830	-3.1%

<sup>1</sup> More rentals of athletic fields, especially the addition of the Meadowmont Fields. We are directly received skate park revenues this year.

<sup>2</sup> We are using more accurate method of counting rentals - added Meadowmont Athletic Fields.

<sup>3</sup> Fewer hours for open play time due to addition of programs, league games, practices and rentals.

<sup>4</sup> Decrease in gym rentals. Last year the Bouncing Bulldogs rented the gym for practice, they did not rent this year.

**Parks and Recreation****Annual Report, 2005-2006**

<b>SPECIAL EVENTS- Estimated Attendance</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Fall street fair- Festifall	18,500	15,000	15,000	15,000	0.0%
Spring street fair- Apple Chill <sup>1</sup>	35,000	50,000	30,000	35,000	-30.0%
4th July (est.) <sup>2</sup>	22,000	24,000	24,000	22,000	-8.3%

<b>NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Teen Programs <sup>3</sup>	7,455	7,319	7,400	4,319	-41.0%
Community Center Programs <sup>4</sup>	2,700	3,353	3,000	3,973	18.5%
Special Olympics	795	783	700	785	0.3%
Therapeutic Programs <sup>5</sup>	676	502	550	605	20.5%
Summer Day Camps	364	330	350	305	-7.6%
Hargraves Center Programs <sup>6</sup>	16,755	17,838	17,000	19,704	10.5%
Dance and Exercise Programs	2,448	2,480	2,450	2,456	-1.0%
Fine Arts Programs (Pottery & Theatre) <sup>7</sup>	217	234	225	289	23.5%
Community Events <sup>8</sup>	2,135	1,700	2,000	1,250	-26.5%
<b>SUBTOTAL</b>	<b>33,545</b>	<b>34,539</b>	<b>33,675</b>	<b>33,686</b>	<b>-2.5%</b>

<sup>1</sup> Last year was the largest attendance ever recorded, this year's attendance was typical.

<sup>2</sup> Reduction in advertising and promotions last year plus change to low level fireworks lowered public interest.

<sup>3</sup> Decrease due to a 2-week poster sale, change in staff, and development of new programs.

<sup>4</sup> Increase due to greater climbing wall attendance.

<sup>5</sup> Added an additional session for fall and summer FY 05-06. Inclusion requests for summer day camp and other programs have increased.

<sup>6</sup> There was an increase in programs for seniors and community events.

<sup>7</sup> Increased enrollment due to marketing program with CHCCS System.

<sup>8</sup> The Department no longer sponsors the summer concert series.

	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>ATHLETIC- CLASSES</b>					
Adults (18 and older)					
Swimming <sup>1</sup>	391	467	450	792	69.6%
Tennis	102	96	100	115	19.8%
Youth (up to 17)					
Swimming <sup>2</sup>	599	746	700	782	4.8%
Tennis	102	84	100	107	27.4%
National Junior Tennis League	0	45	40	45	0.0%
Sports Camps <sup>3</sup>	72	54	50	112	107.4%
Punt/Pass/Kick	17	24	25	20	-16.7%
Lacrosse <sup>4</sup>	16	12	0	147	1125.0%
<b>SUBTOTAL</b>	<b>1,299</b>	<b>1,528</b>	<b>1,465</b>	<b>2,120</b>	<b>38.7%</b>
<b>ATHLETICS-LEAGUES</b>					
Adults (18 and older)					
Basketball	645	600	600	540	-10.0%
Softball <sup>5</sup>	540	420	425	480	14.3%
Tennis	12	11	10	5	-54.5%
Youth (up to 17)					
Basketball	856	846	850	874	3.3%
Flag Football <sup>6</sup>	0	0	0	20	n/a
Cheerleaders <sup>6</sup>	0	0	0	6	n/a
Softball-Baseball	415	399	400	410	2.8%
<b>SUBTOTAL</b>	<b>2,468</b>	<b>2,276</b>	<b>2,285</b>	<b>2,335</b>	<b>2.6%</b>
<b>TOTAL PARTICIPATION</b>	<b>37,312</b>	<b>38,343</b>	<b>37,425</b>	<b>38,141</b>	<b>-0.5%</b>

<sup>1</sup> Switched accounting of kayaking program from Community Center Programs to Adult Swimming.

<sup>2</sup> Personalized Swim Lessons and swim team program showed increases.

<sup>3</sup> Last year the camps were only partially filled. This year camps are at capacity.

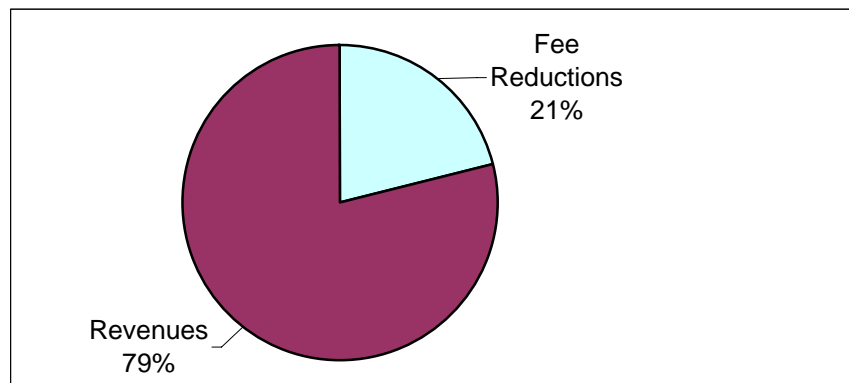
<sup>4</sup> New co-sponsored program with Day Spring Lacrosse.

<sup>5</sup> Fall softball was reported in a different quarter last year.

<sup>6</sup> New programs in FY 05-06.

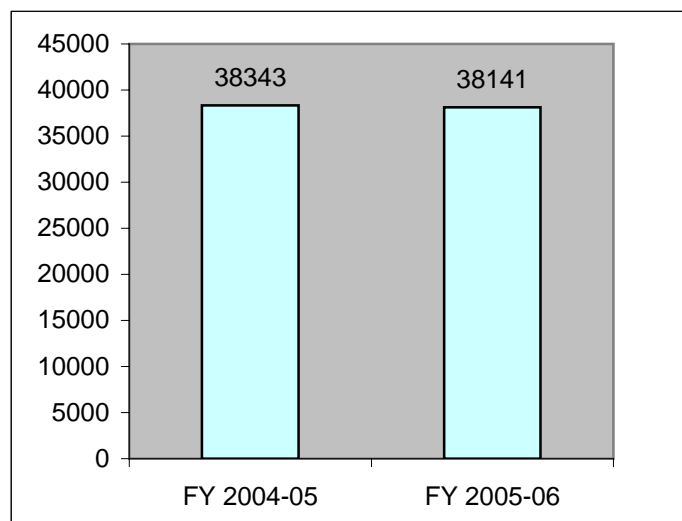
**2005-2006 Program Revenues  
Parks and Recreation Department**

Total Fees Waived: \$103,245



Fees are collected for programs, admissions, rental of facilities, and concessions. The Town reduced some program fees to allow low-income citizens to participate in these activities. Most fee reductions are granted for camps, afterschool programs and small classes and programs at the Hargraves Center.

**Registered Program Participation**



Reported program levels were unchanged from last year. There were fluctuations in most program areas including some increases and decreases.

**Annual Report, 2005-2006****Parks and Recreation**

<b>SAFETY PERFORMANCE</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	43.25	192.00	25.00	304.00	58.3%
Safety Inspections: Total number of inspections	55.00	66.00	60.00	96.00	45.5%
Safety Mitigation: (# of hazards identified and # of items mitigated)					
Hazards Identified	26	26	25	24	-7.7%
Hazards Resolved <sup>1</sup>	19	21	25	17	-19.0%
Safety Mitigation: % mitigated	73%	80%	100%	71%	-11.5%
Hours lost through injury <sup>2</sup>	111.25	120.5	0	284	135.7%

<sup>1</sup> Unresolved - secure pads Northside Gym & Hargraves Center has electrical outlet cover missing and ceiling leak.

<sup>2</sup> One employee lost significant hours for surgery and recovery this fiscal year

<b>SAFETY OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
a) Create and implement a written department-wide training plan which would serve as a manual for achieving all safety training standards. b) Create and implement a written hazardous communications plan for the department which would serve as a manual for achieving all hazardous communication standards. c) Create and implement a written facility inspection plan for each facility which would serve as a manual for achieving all facility safety standards. d) Update all regular employee job descriptions to include a safety component. e) Continue with monthly Safety Team meetings	a) Identified the required safety training for regular and some temporary positions. We continue to work on an annual safety training calendar. b) Draft Hazard Communication Program has been written. c) Facility inspection plan is in progress. d) Complete. e) Committee met 11 times in FY 05-06.

***Parks and Recreation******Annual Report, 2005-2006***

The Office Manager will participate in the Town's Safety and Health Committee.	Complete
Administration – Train staff in BBP, ergonomics and office safety.	Complete
Community Center – train staff on safe use of man-lift. Purchase a safety cover for the lift, securing it so as to avoid possible damage.	Set up training w/ Town Safety Officer. Waiting for a cost estimate for having a special cover made for lift.
Athletics – Provide field & gym supervisors with first aid training. Develop and implement a written Hazard Communication training for field preparation staff.	Started a program.
Hargraves – Look into costs to replace railing on gym bleachers and resurfacing handicapped ramp on Hargraves side entrance. Install security system/camera at Hargraves Auditorium. Write job descriptions for camp and after school temporary staff – include safety component.	Investigating costs. Job descriptions in progress.
Aquatics –develop & implement a written Hazard Communication training plan.	Hazardous Communication Plan is completed and Job Specific Haz. Comm. Training is in progress.
Program Marketing – test the pottery studio for possible silica and heavy metals. Develop and implement a written hazardous communication plan for pottery staff if needed.	Tested the studio. Started work on plan.

**Annual Report 2005-2006****Police**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues	527,023	535,686	384,559	368,807	-31%
Total Expenditures	9,570,286	9,746,262	10,170,170	9,842,140	1%
Expenditures as % of Budget				97%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>PATROL SERVICES</b>					
# calls for service	29,385	30,754	31,500	32,871	7%
<b>CRIME</b>					
<b>Reported Major Crime</b>					
Personal Crime					
Homicide	1	2	0	1	-50%
Rape	14	19	15	14	-26%
Robbery	93	51	60	77	51%
Aggravated Assault	128	144	140	142	-1%
Property Crimes					
Burglary/break-in	548	520	500	476	-8%
(residential)	(395)	(386)	(375)	(315)	(-18%)
(non-residential)	(153)	(134)	(125)	(161)	20%
Larceny	1,566	1,692	1,600	1,484	-12%
(vehicle break-in)	(554)	(750)	(700)	(650)	(-13%)
Motor vehicle theft	75	91	80	83	-8%
Total Major Crimes	2,425	2,519	2,395	2,277	-10%
<b>% of major crimes cleared by arrest or exceptional means</b>					
Personal Crime	52%	46%	53%	49%	+3 pct pts
Property Crimes	17%	15%	21%	16%	+1 pct pt
<b>JUVENILE</b>					
# of offenses involving youth under 18 years of age as victim	388	427	400	392	-8%
# of offenses involving youth under 16 years of age as suspect	294	250	225	302	21%

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>NARCOTICS AND ALCOHOL ARREST</b>					
number of drug charges	390	410	450	399	-3%
<b>Total # of alcohol charges</b>					
# of underage possession of alcohol	103	85	100	104	22%
# of use of false identification	18	9	10	27	200%
# of other (non-traffic) alcohol charges	24	36	30	55	19%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	116	96	85	137	43%
<b>OTHER ARRESTS</b>					
Panhandling	27	12	10	28	133%
<b>TRAFFIC</b>					
# of traffic citations issued	3,902	4,682	4,800	4,885	4%
# DWI arrests	370	314	350	277	-12%
Total # of traffic collisions	2,171	2,113	2,000	2,048	-3%
# involving bicyclist	9	14	10	26	86%
# involving pedestrian	18	28	20	25	-7%
# on private property w/ no injury	542	511	500	596	17%
Persons Injured or Killed					
# of injuries	454	388	375	354	-9%
# of fatalities	1	2	0	3	50%
<b>OTHER POLICE CALLS</b>					
number of noise/loud party calls	1,203	1,169	1,000	1,029	-12%
<b>SPECIAL EVENTS</b>					
# of special events requiring police planning	106	111	120	185	67%
<b>CRISIS SERVICES</b>					
number of cases	1,775	1,684	1,600	1,366	-19%
Nature of Crises					
domestic violence	23%	24%	25%	27%	+3 pct pts
sexual assault	5%	5%	5%	6%	+1 pct pt
victims of other crimes	29%	25%	25%	30%	+5 pct pts
trauma	7%	8%	7%	9%	+1 pct pt



## Per Capita Crime Comparison for the Northside Neighborhood and the Town

	<b>Town</b>				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	2	1	.04	.02	-50%
Rape	19	14	.39	.29	-26%
Robbery	51	77	1.05	1.58	51%
Aggravated Assault	144	142	2.95	2.91	-1%
<b>Total Personal Crimes</b>	<b>216</b>	<b>234</b>	<b>4.43</b>	<b>4.80</b>	<b>8%</b>
Burglary	520	476	10.67	9.76	-8%
Larceny	1,692	1,848	34.71	30.44	-12%
Motor Vehicle Theft	91	83	1.87	1.70	-9%
<b>Total Property Crimes</b>	<b>2,303</b>	<b>2,043</b>	<b>47.24</b>	<b>41.91</b>	<b>-11%</b>
<b>Total</b>	<b>2,519</b>	<b>2,277</b>	<b>51.67</b>	<b>46.71</b>	<b>-10%</b>
<b>Drug Charges</b>	<b>410</b>	<b>399</b>	<b>8.41</b>	<b>8.18</b>	<b>-3%</b>

	<b>Northside</b>				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	0%
Rape	2	2	1.61	1.61	0%
Robbery	3	12	1.61	9.65	300%
Aggravated Assault	18	16	19.29	12.86	-11%
<b>Total Personal Crimes</b>	<b>23</b>	<b>30</b>	<b>22.51</b>	<b>24.12</b>	<b>30%</b>
Burglary	67	33	53.86	26.53	-51%
Larceny	38	51	30.55	41.00	34%
Motor Vehicle Theft	2	2	1.61	1.61	0%
<b>Total Property Crimes</b>	<b>107</b>	<b>86</b>	<b>86.01</b>	<b>69.13</b>	<b>-20%</b>
<b>Total</b>	<b>130</b>	<b>116</b>	<b>108.52</b>	<b>93.25</b>	<b>-11%</b>
<b>Drug Charges</b>	<b>62</b>	<b>73</b>	<b>49.84</b>	<b>58.38</b>	<b>18%</b>

**Crime Rates**

Town-wide crime decreased by 10%. Property crime decreased by 11% while violent crime increased by 8%. While per capita crime rates in Northside were higher than for the whole Town, crime decreased by 11%. Burglaries in Northside went from 67 to 33, which contributed to a 20% decrease in property crimes.

The number of reported robberies, town-wide and in Northside increased. Both years were still lower than FY03-04, when there were 93 robberies.

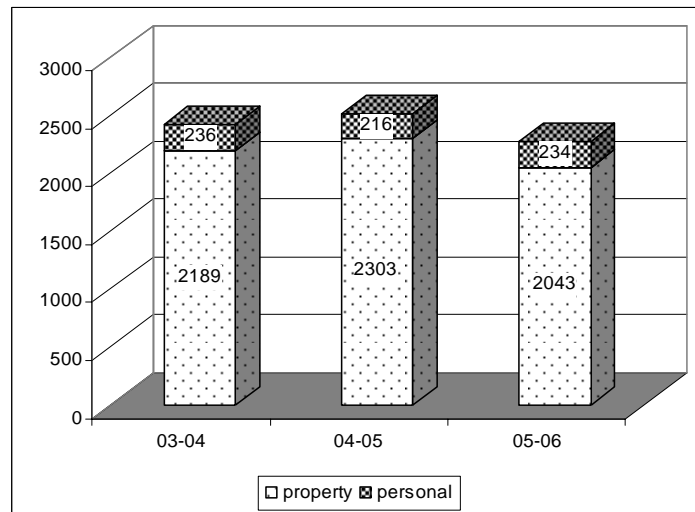
**Drug Charges**

There were 3% fewer drug charges Town-wide (410 to 399) and 18% increase in Northside (62 to 73). Officers are continuing visible patrols, covert operations, and regular contact with Northside residents.

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.	<ul style="list-style-type: none"><li>• Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used.</li><li>• Child safety seat stations were held twice a month.</li><li>• Traffic collisions decreased by 3%, from 2,113 to 2,048. The number of people injured decreased by 9% (388 to 354). There were three fatalities, two pedestrians and one bicyclist. The number of collisions involving bicycles almost doubled (14 in 2004-05 to 26 in 2005-06). Collisions involving pedestrians decreased slightly, from 28 last year to 25 in 2005-06.</li></ul>
Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.	<ul style="list-style-type: none"><li>• The Latino Victim Advocate provided services to 87 victims this year.</li><li>• Staff is working with the Orange County Coalition to End Homelessness.</li><li>• Senior Mall Walk celebrated its one-year anniversary. Dr. William Friday was the keynote speaker at the event. Monthly walks and seminars are continuing.</li><li>• The Community Services Unit, in conjunction with Attorney General Cooper, hosted a Shred-a-Thon where citizens and businesses could shred documents and learn about identity theft.</li><li>• Staff continues to do presentations to students, parents, educators, media, and other groups on gang awareness and internet safety.</li></ul>
Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.	<ul style="list-style-type: none"><li>• Orange County law enforcement agencies are working together to obtain 800 Mhz radios funded by a federal grant.</li><li>• Ten new in-car cameras, received through a federal grant, have been installed in patrol cars.</li><li>• The department is working with the State Administrative Office of the Courts to begin using the e-Citations program, where traffic citations are computer generated by the officer.</li></ul>

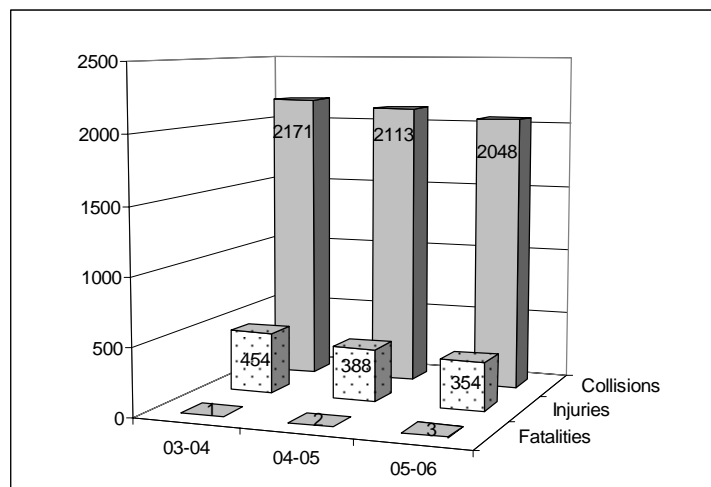
<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<ul style="list-style-type: none"><li>• Officers assisted in the development of the Safe Homes Initiative, a program in which parents pledge to create a healthy community where underage use of alcohol and use of illegal drugs in not longer accepted behavior.</li><li>• Officers issued 104 citations for Underage Possession of Alcohol, 27 for Fake Identification, and 55 for other alcohol-related offenses.</li><li>• Officers coordinated with both high schools to present Mock Crash Educational Programs prior to prom. The program is a staged vehicle crash with a focus on drunk driving.</li><li>• Staff worked on the Committee for Alcohol and Drug Free Teenagers.</li><li>• Officers conducted 22 alcohol compliance checks and 6 BARS training for employees of establishments that serve alcohol.</li></ul>
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<ul style="list-style-type: none"><li>• Staff has been working with Empowerment Inc. and the Town Planning Department to open a new substation on Sykes Street. Opening is expected early next fiscal year.</li><li>• Monthly Neighborhood Watch meetings are continuing.</li><li>• Reported major property crime in Northside decreased by 20%. This is due in large part to the number of burglaries dropping from 67 in 04-05 to 33 this year. Northside, as in the town as a whole, experienced an increase in robberies, from 2 last year to 12 this year.</li><li>• Charges for drug violations increased by 18% in Northside, 62 to 73.</li></ul>
<p>Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.</p>	<ul style="list-style-type: none"><li>• To increase police presence in the central business district, officers from all units in the department have been supplementing downtown foot patrols during the day.</li><li>• Officers continue to work with merchants and the Downtown Partnership to identify and address problems.</li><li>• Officers have conducted plain-clothes operations targeting “quality of life” offenses. This year the following citations were issued: Violation of the Panhandling Ordinance - 28; Misuse of Public Seating - 19; Public Urination - 27; Public Consumption or Open Container - 137.</li><li>• The University Square substation opened in September, 2005.</li><li>• Planning has started for a new central business district patrol area.</li></ul>

Major Crimes Reported



Reported major crime decreased by 8% from year. Residential burglaries decreased by 18% (386 to 315). The number of robberies increased by 51%, from 51 to 77. Firearms were used in 28 of the robberies.

Traffic Collisions



Traffic collisions decreased by 3%, from 2,113 to 2,048. The number of people injured decreased by 9% (388 to 354). There were three fatalities during the year, two pedestrians and one bicyclist. The number of collisions involving bicycles increased from 14 last year to 26 this year.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change From Prior Year</b>
Revenues (1)	1,101,554	2,199,047	2,323,700	2,107,082	-4%
Expenditures (2)	10,317,663	10,282,951	11,184,655	10,409,325	+1.2%
Expenditures as % of Budget				93%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change From Prior Year</b>
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>					
# of lost-time injuries	2	2	<20 inj	6	+200%
# days lost (3)	125	404	n/a	513	+27%
% turnover	3.4	4.0	n/a	3.3	-17.5%
# of plans reviewed for compliance with tree ordinance and Town design standards	169	136	150	213	+56.6%
<b>FIELD OPERATIONS – TRAFFIC</b>					
# of street signing/marketing activities	677	422	450	422	-38%
<b>FIELD OPERATIONS – CONSTRUCTION</b>					
Sidewalks installed (linear feet)	721	2,000	see note 4	3,823	+91%
Sq. yds. of streets reconstructed (5)	5,500	1,200	see note 5	610	-49.2%
<b>FIELD OPERATIONS – STREETS</b>					
Miles of streets resurfaced	6	6.05	6	5.45	-10%
Truckloads of leaves collected	560	848	600	812	-4%
<b>FIELD OPERATIONS – RIGHTS-OF-WAY/DRAINAGE</b>					
Frequency of street cleaning Major streets Residential streets Town Center	Weekly 6 cycles 1.75/week	Weekly 6 cycles 2/week	Weekly 4 cycles 2/week	Weekly 5.25 cycles 2/Week	same -12.5% Same

<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change From Prior Year</b>
<b>INTERNAL SERVICES</b>					
Fuel use, in gallons (General Fund only)	259,703 (6)	210,193	216,200	207,140	-1.5%
# of building emergency requests	21	17	n/a	27	+58%
% of responses less than 30 minutes	95	100	90	100	same
<b>SANITATION</b>					
Tons of refuse collected/ disposed					
Residential	8,183	8,203	8,200	8,117	-1%
Commercial	12,124	11,275	11,000	11,216	-.5%
Yard waste	3,529	2,753	3,000	2,505	-9%
<b>TOTAL TONS COLLECTED</b>	<b>23,836</b>	<b>22,231</b>	<b>22,200</b>	<b>21,838</b>	<b>-1.8%</b>
Average pounds of residential refuse per collector per week	26,278	26,292	26,300	26,016	-1%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	Same

Notes

1. Revenues for 2003-04 included \$546,900 related to FEMA reimbursements for costs associated with the severe winter storm of December, 2002, and Hurricane Isabel in September, 2003. Revenues for 2004-05 and 2005-06 (both for budget and actual) reflect inclusion of Powell Bill funds; in prior years, this revenue account was not shown as departmental revenue. Actual revenues posted for 2005-06 are understated by an estimated \$200,000 because of delay in receipt of traffic signal revenues from the state. This revenue account is on a modified accrual basis and revenues will be credited to 2005-06 upon receipt.
2. Expenditures for 2005-06 exclude encumbrances totaling \$313,919 that will be carried forward to fiscal 2006-07. Data for 2005-06 are un-audited and subject to change.
3. Days lost in 2005-06 included those carried forward from prior injuries.
4. Annual sidewalk installation is function of budget, and prioritized project list determined by Council/Engineering.
5. Square yards budgeted will depend on quantity possible with appropriation of \$54,000 for Fiscal 2005-06.
6. Data for 03-04 included fuel used by outside agencies for which payment to the Town included a profit margin.

**DIVISION: MANAGEMENT & SUPPORT SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Management reports/studies.	The Department's 15-year CIP request was prepared, along with the annual operating and capital budget requests. During the fourth quarter, most time was spent in budget review with the Manager and Council. Considerable staff time throughout the year was devoted to oversight of the transitional planning for the move to the new Town Operations Center.
Minimum injuries/accidents.	During the year, 6 personal injuries, along with 2 carried forward from fiscal 2004-05, resulted in loss of 513 work days; 3 of 7 vehicular accidents were the fault of Town employees.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work during year included review of 213 sets of plans, or 77 more than those in fiscal 2004-05. Considerable staff time was devoted to plan development and review for the new Town Operations Center.
Inspect development sites to assure compliance with permits as approved consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections generally adequate.

**DIVISION: FIELD OPERATIONS - ADMINISTRATION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Complete reports, studies and program analyses related to divisional operations as required.	Field Operations Superintendent spent most staff time during the third and fourth quarters preparing next year's budget and CIP requests, along with preparation of related budget working papers. He also assisted in work related to storm water management. He served as coordinator for departmental operations related to Halloween event.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of the CIP was completed in second quarter. Field Operations Superintendent was involved significantly in plan development and review of Town Operations Center.

**DIVISION: FIELD OPERATIONS - TRAFFIC**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Improve traffic flow and safety through signing improvements.	Signs/Markings – program staff performed maintenance on and/or installed 422 traffic signs, including the installation of signs in conformance with adopted ordinances.
Maintain closed loop signal system.	Traffic detection loops were replaced at various locations and staff responded to 232 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks completed during the year included preventive maintenance in various traffic zones, replacement of pedestrian heads town-wide as needed and repair of damaged signals at various intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	During the year, we authorized Duke Power Company to install 6 new street lights and requested 46 repair service work orders by Duke Power Company. Staff assisted Duke Power Company in an updated review of Northside lighting and development of a lighting plan for the pathway near Cleland Drive. Staff also resubmitted a plan for lighting Parkside II.

**DIVISION: FIELD OPERATIONS - RIGHTS-OF-WAY/DRAINAGE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Maintain Town's drainage system through on-going services.	<p>Major work during the year included cleaning/installing and/or repairing ditches, pipes and catch basins as needed throughout town; resetting and/or replacing 52 catch basin tops; cleaning and/or re-grading 1,101' of ditches at 24 locations; flushing 352' of storm sewer pipe at 6 locations; and checking catch basins and removing debris as needed town-wide.</p> <p>In the mosquito control program, we monitored and treated known mosquito breeding sites on public properties during the first and fourth quarters.</p>



<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	Downtown areas were swept 102 times, for an average of 2 times per week. Major streets were cleaned on average once per week and 5.25 cycles were completed along residential streets.
Inspect and remove debris from streams, maintaining water flow town-wide.	Staff checked all four major creeks – Bolin Creek, Booker Creek, Little Creek and Morgan Creek – for significant blockages. Corrective action was taken as needed.

**DIVISION: FIELD OPERATIONS - CONSTRUCTION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Reconstruct selected streets town-wide on prioritized need using annual ITRE survey data.	During the first quarter, street reconstruction work was completed on a 200' section of Sierra Drive totaling 610 square yards using stocked material and resurfacing funds. A balance of \$29,000 was carried forward for future reconstruction work based on priority needs.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Miscellaneous projects throughout the year were completed at Hargraves, Memorial Cemetery, kiosks throughout town, the Police Department, the Community Center and at the new Town Operations Center. Streetscape work included changing out trash receptacles
Construct miscellaneous projects, including storm drains and sidewalks.	Major sidewalk projects included Kingston Drive, Overlake Drive, Martin Luther King Jr. Boulevard and Umstead Drive. Other smaller projects included work on Curtis Road, Westminster Drive and other various locations throughout town.

**DIVISION: FIELD OPERATIONS - STREETS**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Improve about 6 miles of street pavement using contract resurfacing; use slurry seal on 1.5 street miles.	During the year, contract resurfacing was completed on 34 streets town-wide, totaling 5.45 miles in length. Contract crews milled 35,665 square yards of asphalt on 14 streets. Crews also 1) placed 47,673 square yards of pavement rejuvenation for a length of 3.57 miles on 32 streets, and 2) placed 10,610 pounds of crack sealing material on 23 streets.
Maintain the Town's street system through on-going patching.	Extensive full-depth and skin patching work was completed town-wide during each of the four quarters. Cumulative work included 1) placement of 364 tons of I-2 and 911 tons of H-binder on 51 streets; 2) placement of cold patch on 35 streets; and 3) placement of 524 tons of asphalt on 30 streets.
Collect leaves and pine straw October through March.	The seasonal program started on schedule in mid-October, 2005. A total of 812 loads (weighing 3,250 tons) was collected by the end of the season. Five complete cycles were made.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	As in 2004-05, inclement weather demands during 2005-06 were relatively light, especially when compared to previous years in which hurricanes and severe winter storms occurred.

**DIVISION: INTERNAL SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Fleet availability was 96% and no department was below 80%. Comparable data for last fiscal year was 95.8% and 1 department below 80%.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	89.13% required less than 1 day and 5.84% took longer than 2 days. Comparable data for last fiscal year was 86.8% and 7.35% requiring more than 2 days.
Monitor fuel use.	<p>Fuel use for the year in General Fund operations was down slightly (1.5%, or 3,053 gallons). The average unit cost for the year was \$2.11, compared to \$1.55 last year (note: budget assumed \$2.00 for bio-diesel and \$1.80 for gasoline).</p> <p>Quantity of fuel sold to other state, local and non-profit agencies at a profit margin of 15% totaled ~143,400 gallons.</p>

**DIVISION: SOLID WASTE SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Collect estimated 24,000 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	<p>Total volume collected by town crews was down 393 tons, or 1.8%, relative to last year. Data exclude 728 tons of commercial refuse collected from downtown compactors.</p> <p>Total quantities for the year, including tons paid by the division but collected otherwise (such as downtown compactors) were 8,115 residential tons and 11,215 commercial tons.</p> <p>Collection schedules for residential and commercial routes generally were met throughout the year.</p>
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week during the year. Bulky items (white goods) collected totaled 99 tons compared to 58 tons last year.
Minimum injuries/accidents.	There was one lost time personal injury, along with two carried over from fiscal 2004-05, resulting in a loss of 441 days during fiscal 2005-06. Two vehicular accidents were fault of town's solid waste personnel during the year.
Maintain high service level, both in terms of service and operations.	Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remained highly efficient and safe. Enforcement of the cardboard ban continues. We continue to work with front-loading commercial customers to replace unsafe dumpsters and we keep encouraging replacement of side-loading dumpsters with the more efficient front-loading containers.

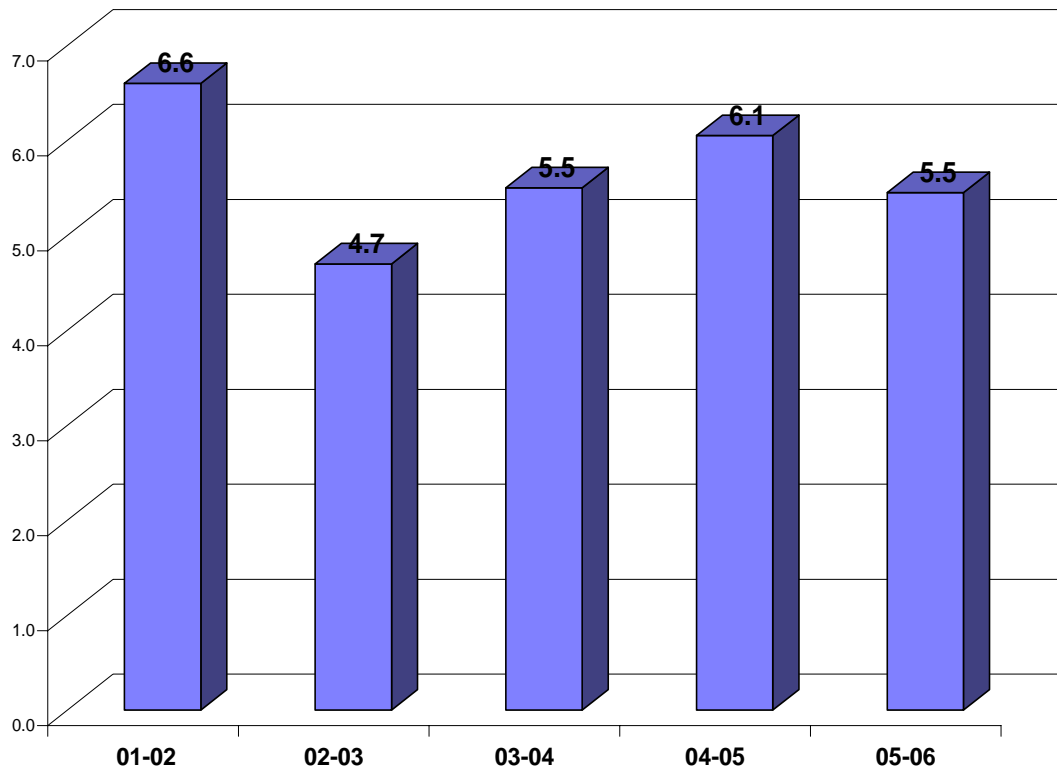
**DIVISION: LANDSCAPE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Evaluate and implement projects included in Capital Improvement Program and proposed by consultants.	<p>Department staff met with staff from Parks and Recreation Department to discuss work orders and planning for Festifall, Apple Chill and Fourth of July celebrations.</p> <p>Small Park Improvement work was completed during the year and included replacement of turf irrigation system at Meadowmont soccer fields, fence repairs at Cedar Falls Park, speed hump installation at Community Center, bollard replacements at Homestead Park and Hargraves Center, winterization and ADA compliance upgrades at restroom facility at Umstead Park and dismantling of play structure at Jones Park.</p>
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled throughout most of the year.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	<p>Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which section is responsible. Plantings during the year included 37 shrubs, 1,096 trees (including 1,050 tree saplings at the Town Operations Center site) and numerous perennials throughout town.</p> <p>One special project completed during the year related to contracted gum removal ("Gum Busters") from downtown sidewalks.</p>

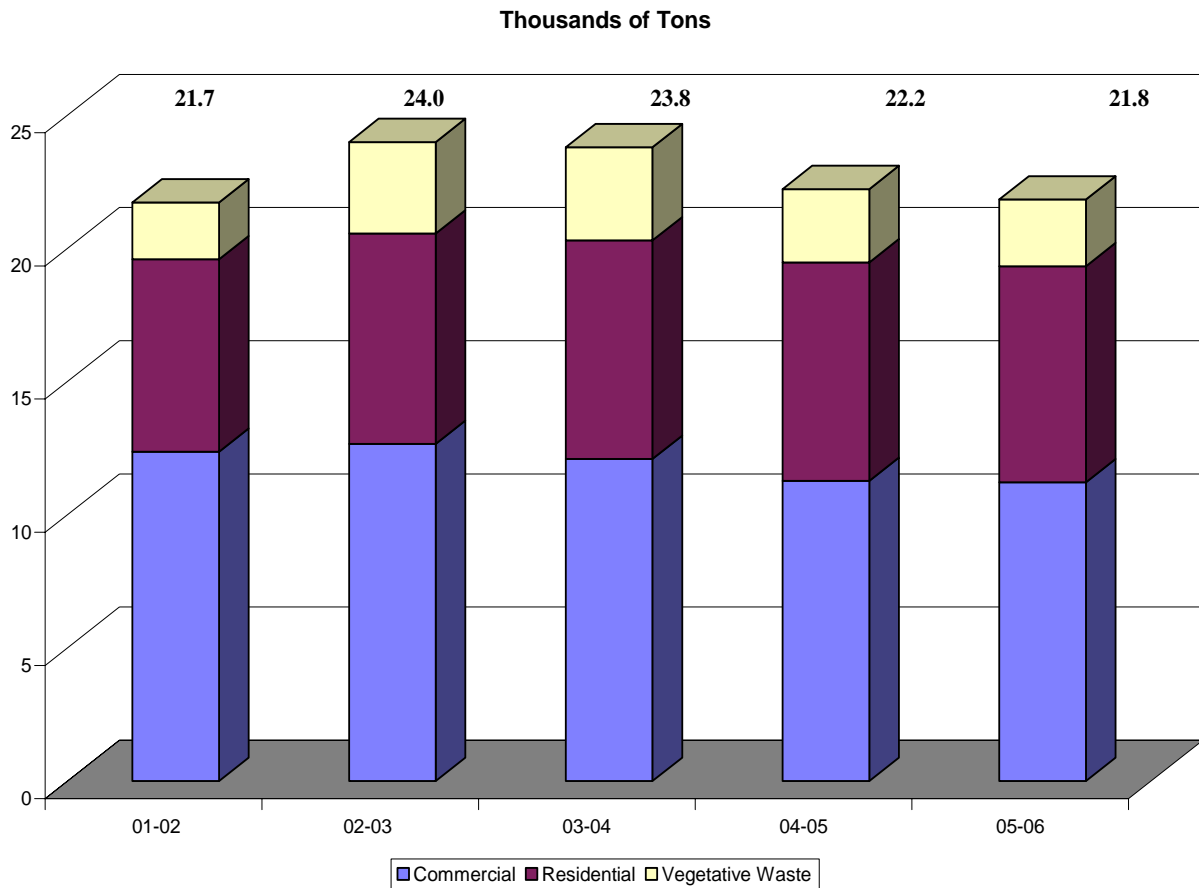
**DIVISION: BUILDING MAINTENANCE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. During the year, a total of 2,108 building maintenance work orders was completed, along with an additional 265 non-maintenance work orders. 56% of the maintenance work orders was preventive, with less than 1% relating to emergency work of the 27 emergency requests, 100% received response in less than 30 minutes.

**MILES OF STREETS RESURFACED**



Contract resurfacing was completed on 5.45 miles of streets. The budget objective was 6 miles.

**SOLID WASTE COLLECTION**

The Solid Waste Services Division collected 1.8% less refuse compared to last fiscal year. The goal for all solid waste collections in 2005-06 was 22,200 tons (rounded).

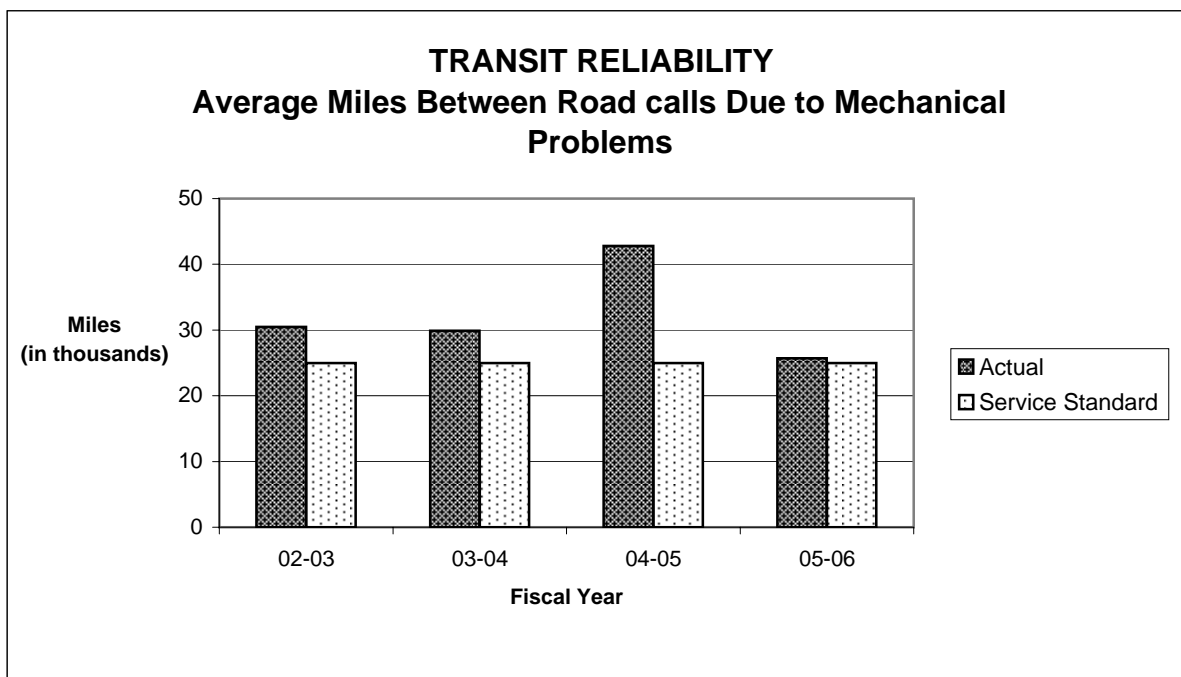
**Annual Report, 2005-2006****Transportation**

<b>REVENUES/EXPENDITURES</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Revenues	11,433,963	12,806,328	13,534,555	13,173,056	2.9%
Expenditures	10,638,014	10,220,422	13,534,555	12,697,122	24.2%
Expenditures as % of Budget				93.81%	

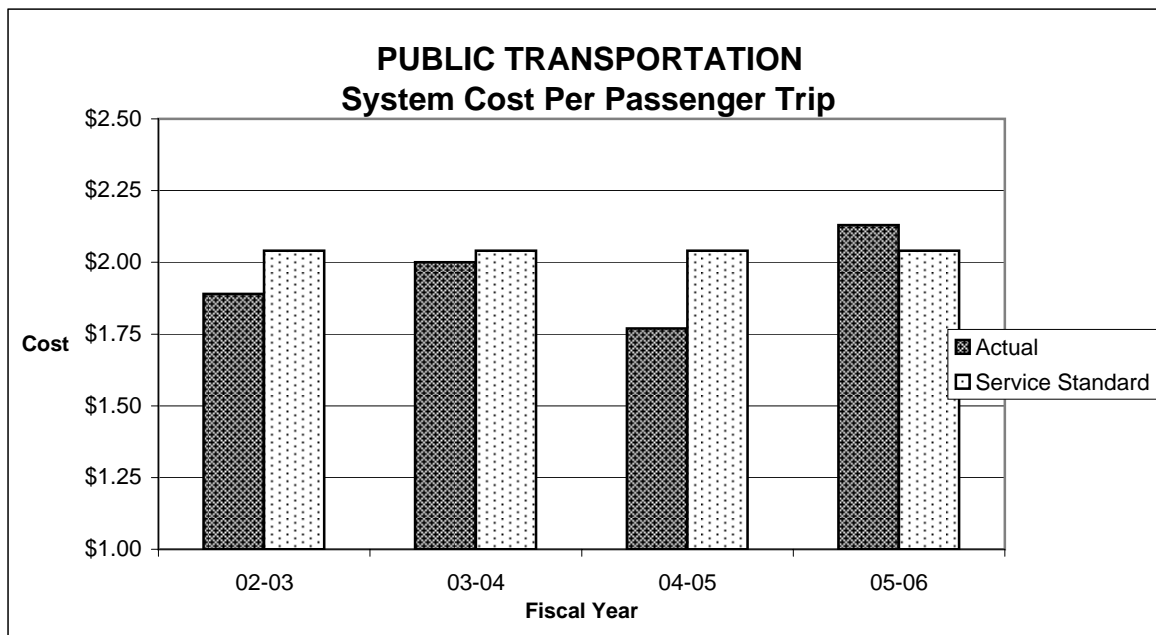
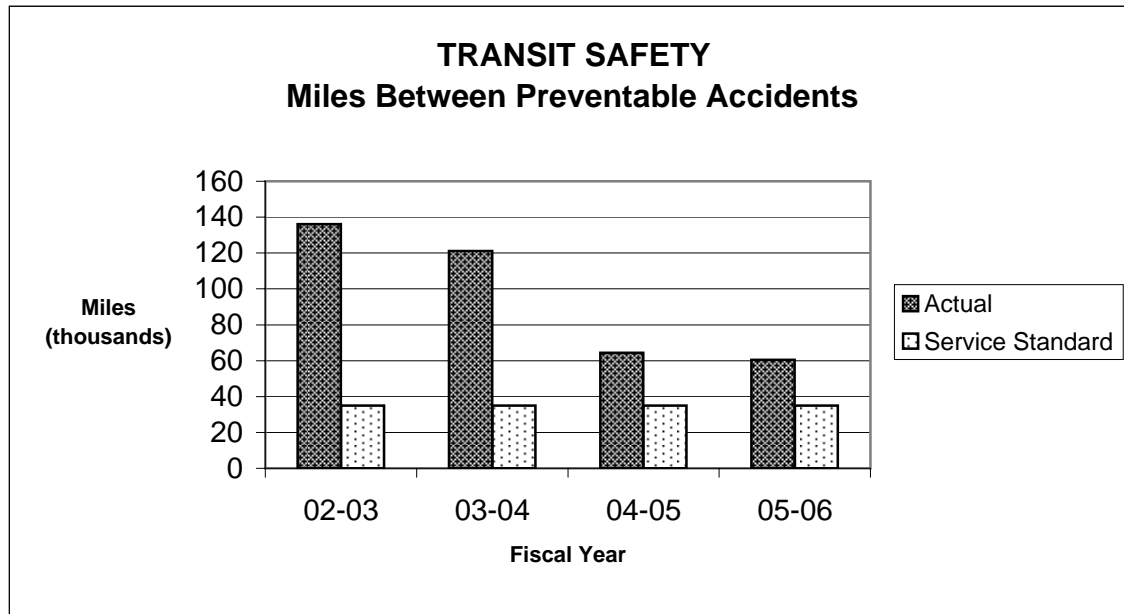
<b>ADDITIONAL DETAIL</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
<b>TRANSPORTATION</b>					
Fixed Route Trips	5,090,860	5,562,130	6,118,343	5,745,656	3.3%
Demand Response Trips	64,267	70,381	77,419	77,362	9.9%
Tar Heel Express/Special Events	157,089	148,943	150,000	133,394	-11.7%
Service Miles (actual)	2,180,107	2,140,275	2,145,000	2,479,470	15.8%
Passenger Trips/Service Mile	2.44	2.70	2.96	2.40	-12.4%
Operating Costs	10,638,014	10,220,422	13,534,555	12,697,122	24.2%
Operating Revenues	432,292	396,243	427,860	426,833	7.7%
Patron Revenue/Trip	0.08	0.07	0.07	0.07	4.6%
System Cost/Trip	2.00	1.77	2.13	2.13	20.6%
Ratio of Revenue from Patrons to Cost	0.04	0.04	0.03	0.03	-15.3%
Miles/Road Call	29,877	42,806	25,000	25,710	-66.5%
Road Calls (Mechanical)	66	50	60	77	54.0%
Preventable Accidents	18	28	25	41	46.4%
Miles/Preventable Accidents	121,117	76,438	85,800	60,475	-26.4%

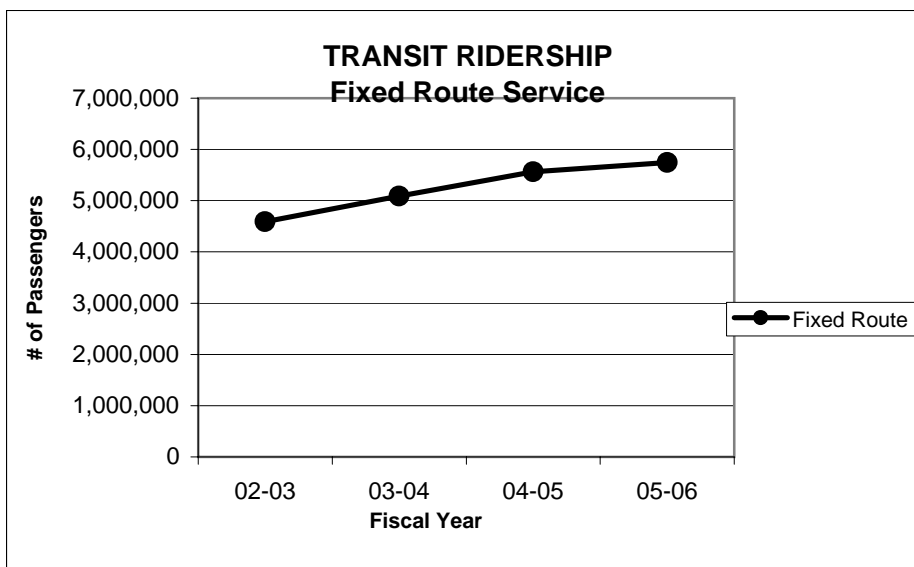
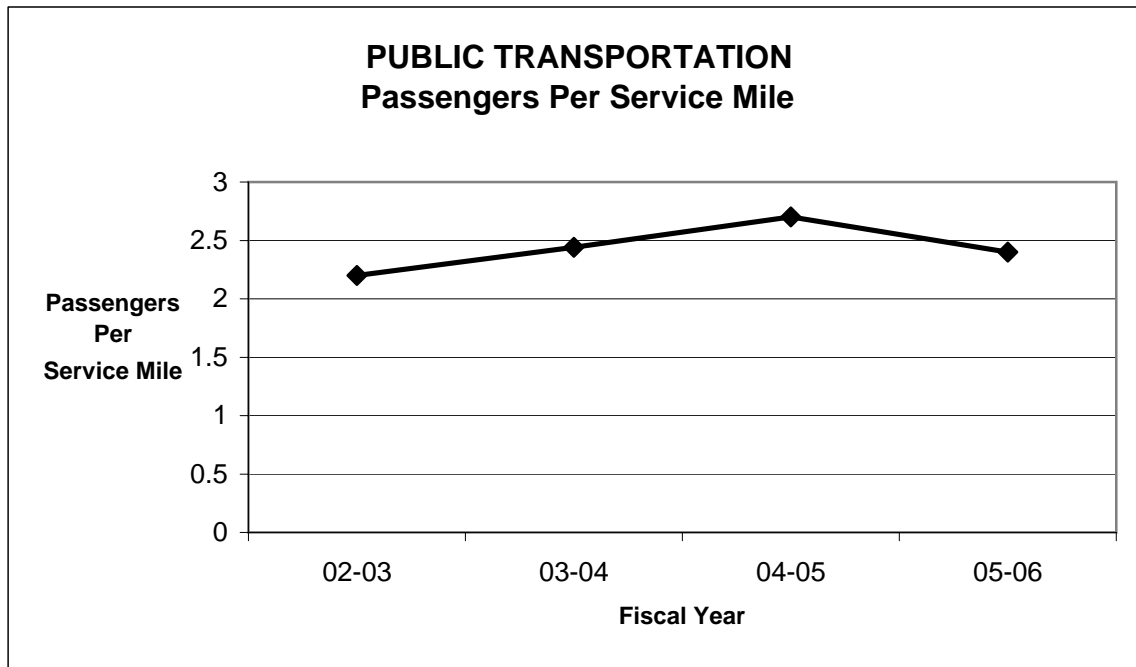
<b>SAFETY PERFORMANCE</b>	<b>Actual 03-04</b>	<b>Actual 04-05</b>	<b>Budget 05-06</b>	<b>Actual 05-06</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees x training time)	3,751	2,005	NA	902	-122.3%
Safety Inspections: # of hazards identified % of items mitigated	-	-	NA		N/A
Time lost due to work-related injury or illness	1,068	1,131	NA	1,623	30.3%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To operate fixed route transit service in Chapel Hill, Carrboro, and on the UNC campus. Routes will serve 90% of the residences and will meet the published schedule 98% of the time.	Fixed route service operated approximately 143,400 hours during the fiscal year reporting period.
To operate demand responsive services in areas not served by fixed routes and for certified senior and handicapped patrons. Will meet service standards set by the Transportation Board (currently set at 15 minutes).	Operated approximately 27,900 hours of Demand response service during the year with an average Trip Time of 15 minutes, meeting the standard set by the Transportation Board
To operate all transit services with no more than one preventable vehicular accident per 85,800 miles.	Mile between preventable accidents averaged 60,700 for the fiscal year reporting period
To operate a reliable transit operation with no more than one (mechanical) road call per 25,000 miles.	Miles between road calls for mechanical reasons averaged 25,700 for FY 2005-06









# **CAPITAL PROJECTS**



**TOWN OF CHAPEL HILL  
Status of Capital Projects  
June 30, 2006**

This report provides information on the status of capital projects on which Town staff are now working or that are recently completed. Projects are classified as “Completed,” “Under Construction” and “In Planning.”

**Completed**

**Airport Gardens Renovations Phases I and II**

Project: Comprehensive renovations of 26-unit public housing neighborhood on Martin Luther King, Jr., Blvd., including drainage and site work, replacement of windows, doors, cabinets, appliances, etc.

Budget: Approximately \$1,000,000 was available for Phase I and \$876,000 for Phase II from HUD capital funds and Community Development funds.

Status: The architect was selected and began schematic design work in January 2003, with attention paid to site work and drainage issues as well as renovation of interior of apartments. Design drawings and bid package were ready by mid-May and were held in abeyance until September 2, when news of the amount of the next Capital Fund Grant was received from HUD. Construction bids were opened in December 2003. In April 2004, the Council rejected all bids for this project and directed the renovation work to be re-bid. In June 2004, the construction bids were re-opened and the Council awarded a contract to renovate 18 of the 26 apartments. The contractor completed Phase I of the renovation work in June 2005.

Bids for Phase II of the renovation work were opened in April 2005, and the Council awarded a contract to renovate the remaining eight apartments, site rehabilitation work, and work associated with the parking area repairs and overlay at Airport Gardens. Renovation work was completed in April 2006.

**Generator for Town Hall**

Project: Installation of a generator capable of providing the power necessary to operate the south wing of Town Hall during emergencies.

Budget: \$15,980 from FY 2004-2005 CIP budget roll over and \$70,000 in the FY 2005-06 CIP Budget.

Status: This project was completed during the third quarter of FY 2005-06. The generator is now in operation.

**Sport Art Gymnastics Building**

Project: Re-siding of wood-frame building on Homestead Road, acquired as part of the development of Vineyard Square. Some drainage work was included in the project.

Budget: \$33,000 from the rent paid by the firm that uses the building for gymnastics classes. The contract for siding replacement was \$28,200.

Status: The siding work, drainage, grading and landscaping work around this building has been completed.

**Sidewalks**

Legion Road Phase 1 and 2: In-house project on south side between Clover and Ephesus Church Roads; and between Scarlette Drive and Martin Luther King Jr. Street. Both sections were completed by Public Works crews at the original budgeted cost of \$68,000 from CIP funds.

Legion Road Phase 3: In-house project to construct 400 feet of sidewalk on the north side of the street at a point approximately opposite Turnberry Lane northwards to an existing sidewalk which runs south from Europa Drive. This section was completed by Public Works crews in March 2005 at a cost of \$12,000. This project was #1 on our 2004-05 Construction list.

Legion Road Phase 4: In-house construction of curb and gutter and approximately 800 feet of sidewalk along the south side of Legion Road at a point opposite Europa Drive, south to Turnberry Lane. This section was completed in the fourth quarter at a cost of \$27,000, using residual CIP and 2003 Street bond funds. This project was #2 on Town's 2004-05 Construction list.

Legion Road Phase 5: In-house project to construct a short section of sidewalk with alteration of driveway apron and drainage improvements at the intersection with Ephesus Church Road (west side). Project #T5 on Town's 2004-05 Construction list. The final cost was \$11,800 using residual CIP and 2003 Street bond funds.

West Rosemary Street: In-house project to construct two sections of sidewalk approximately 200 feet long on the north side of the street from Roberson Street to S. Graham Street. The project included construction of a retaining wall and relocation of a traffic signal mast arm. The work was substantially completed in the fourth quarter; the final few feet were completed in the first quarter of Fiscal Year 2006. The final cost of \$47,000 compared to the budget of \$65,000 from Community Development Block Grant funds. This included both projects #3 and 7 on the 2004-05 Construction list.

Curtis Road: In-house project to construct 400 feet of sidewalk on the west side from Clayton Road to Elliott Road. The sidewalk will improve access to Estes Hills Elementary School. This

section was completed by Public Works crews in September 2005 at a cost of \$13,000. This project was #6 on our 2004-05 Construction list.

Westminster Drive: In-house project to construct two sections of sidewalk on the north side of the street consisting of approximately 300 feet on the east side of the intersection with Banks Road and 400 feet on the west side of the intersection. This project was completed by Public Works crews in November 2005. This project was #T11 on the Town's 2004-05 Sidewalk Construction Plan. The final cost was about \$8,100, using funds from the 2003 Street bond funds.

Ransom Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 930 feet in length with a brick sidewalk on the east side of Ransom Street from McCauley Street to University Drive. This project was #T12 on the 2004-05 Sidewalk Construction Plan. The final cost was \$77, 500 using funds from Streets and Sidewalks bond funds.

Vance Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 700 feet in length with a brick sidewalk on the south side of Vance Street, from Ransom Street to Pittsboro Street. This project was #T15 on the 2004-05 Sidewalk Construction Plan. The final cost was \$42, 000 using funds from Streets and Sidewalks bond funds.

Kenan Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 730 feet in length with a brick sidewalk on the east side of Kenan Street, from Cameron Avenue to Franklin Street and approximately 140 feet in length on Cameron Avenue. This is project #T16 on the 2004-05 Sidewalk Construction Plan. The final cost was \$68,000 using funds from Streets and Sidewalks bond funds.

Kingston Drive: In-house project to construct a sidewalk on the east side of the street from Weaver Dairy Road to the existing sidewalk on Kingston Drive, approximately 1,200 feet in length. This project was #T17 on the 2004-05 Sidewalk Construction Plan. The final cost was \$14, 000 using funds from Streets and Sidewalks bond funds.

Umstead Drive: In-house project to construct a sidewalk on the north side of the street from Village Drive to Estes Drive extension, approximately 1,200 feet in length. This is project #T23 on the 2004-2005 Sidewalk Construction Plan. The final cost was about \$50,000 from 2003 Street bond funds.

McCauley Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 1,500 feet in length with a brick sidewalk on the south side of the street from Brookside Drive to Pittsboro Street. This is project #T12 on the 2005-2006 Sidewalk Construction Plan. The contracted cost was \$155,000 from 1996 and 2003 Street bond funds

**Under Construction****Curb Cut Improvements – ADA Compliance**

Project: Retrofit curb cuts/ramps and improve sidewalks to comply with Americans with Disabilities Act.

Budget: \$31,669 (FY 2005-06 CIP -\$25,000 and a carryover from FY 2004-05 CIP - \$6,669).

Status: We utilized \$2,671 to install a curb ramp at Curtis Road and Clayton Road and one at Clayton Road and Caswell Road. We are currently requesting bids to utilize the balance of funds.

**Dry Creek Trail**

Project: Land acquisition north and south of I-40 and construction of a trail from East Chapel Hill High School to Providence Road. Another branch of the trail is proposed to connect Chapel Hill and Durham trail systems on land north of I-40.

Budget: \$465,800, including a \$200,000 grant from the Clean Water Management Trust Fund, National Trails Grants totaling \$100,430, payment in lieu of open space funds of \$10,800, 1996 Open Space bonds, and \$125,000 from 2003 Parks bonds.

Status: Sterling Ridge Apartments completed a trail segment from Providence Road to Erwin Ridge subdivision. Eagle Scouts have cleared a trail corridor from East Chapel Hill High School to Perry Creek Road. Stairs and boardwalk have been constructed between San Juan Road and Perry Creek Road using a National Trails Program grant and Eagle Scout volunteers. Bids for a parking area off Erwin Road exceeded available funds. Work to solve a serious erosion problem on the East Chapel Hill High School end of the trail has been completed. A pedestrian/bicycle bridge has been installed that connects the Springcrest neighborhood to the Town's 34-acre open space tract at the southwest corner of the intersection of I-40 and Erwin Road. Trails have been built in the open space area.

Signs have now been installed along the entire length of the project except for the East Chapel Hill High School campus. Signs have been ordered for the school site.

All necessary properties south of I-40 have been acquired. A 31-acre parcel south of I-40 on Erwin Road was acquired in 2003, across from the 35-acre parcel acquired in 2000. Negotiations with owners of two parcels north of I-40 have so far been unsuccessful. However, a third parcel north of I-40 was acquired in 2003, using Clean Water Management Funds and 1996 bond funds.

We have design funds for the section of trail from Perry Creek Road to Eastowne. We anticipate selecting a design firm in August 2006.



**Generator for Police Headquarters**

Project: Installation of a generator capable of providing the power necessary to operate the Police Headquarters.

Budget: \$225,000 in the FY 2005-06 CIP Budget

Status: This project was being designed and bid in conjunction with the Town Hall generator project. We opened bids for this project on April 14, 2004. The apparent low bid was for \$232,000. We rejected this bid as unaffordable within our budget and decided to redesign the project with a reduced scope of work.

The FY 2005-06 CIP budget includes \$225,000 in funding for this project. We have contracted with the original designer to revise the construction documents and re-bid the project with a revised scope of work that will change the generator from a natural gas fueled engine to a diesel fueled engine.

This project was re-advertised in early September 2005 and bids were opened on September 27, 2005. The apparent low bid of \$286,000 exceeded our budget; however, we were able to negotiate value engineering changes with the low bidder to arrive at a negotiated bid price of \$254,750. We were able to augment the budget for this project with surplus funds from other capital projects to increase the funds available for this work to \$258,500.

Bryant-Durham Services was selected as the general contractor for this project. The contractor achieved substantial completion of this project on June 25, 2006. Punch list items remain to be completed.

**Maintenance - Parking Lots/Bike and Pedestrian Paths/Greenway Trails**

Project: Maintenance of paved surfaces in and around Town facilities, including parking lots and bike and pedestrian paths. Improvements include repairs and the installation of new surfaces.

Budget: \$40,000, in the FY 2005-06 CIP Budget

Status: Funds were used to patch and overlay the parking lot at Umstead Park (\$26,000) and one of the parking lots at South Estes Drive public housing complex (\$14,000).

**Old Chapel Hill Cemetery Improvements**

Project: Implementation of Cemetery improvements consistent with the Old Chapel Hill Cemetery Master Plan including specific projects approved by the Council on December 6, 2005.

Budget: \$220,000 including a \$100,000 grant from the University of North Carolina.

Status: The stone gutter improvements along the Cemetery's western crosswalk were completed in the third quarter of FY 2004-05. Installation of pedestrian level lighting improvements was completed in the first quarter of FY 2005-06. In the second quarter of FY 2005-06 we hired a graduate student from the UNC School of Information and Library Science to assist with archival/public information work. In the third quarter of FY 2005-06 we received two bids for reconstruction of the Dialectic and Philanthropic Societies' cast metal fences that exceeded the funding approved for that work. In the fourth quarter we contracted with a monument company to straighten and reset leaning markers. This work is ongoing. We also negotiated a contract with a fence restoration specialist to complete repairs to the Dialectic and Philanthropic Societies' fences within the funding level available, which will be executed upon anticipated review by the Historic District Commission in the first quarter of FY 2006-07.

### **Sidewalks**

Project: **Bolinwood Drive**, an in-house project to construct approximately 900 feet of sidewalk on the east side of the street from the Bolin Creek Greenway to the apartments. This is project # T21 on the 2005-2006 Sidewalk Construction Plan. Funding is from 2003 Street bond funds.

Budget: \$20,000

Project: **Martin Luther King Jr. Blvd.**, a sidewalk on the west side, north and south of Northfields Drive. This project is # S1 on the Town's 2004-2005 Construction Plan. Local matching funds are being used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$40,000 of the contracted cost on completion.

Budget: \$60,400 (contracted cost)

Status: This is a contracted project for approximately 300 feet of sidewalk with associated drainage improvements. The project will close gaps in the existing sidewalk in the area of Northfields Drive. The project has been designed, approved by NCDOT and contracted out. It should be completed by Fall, 2006.

Project: **Culbreth Road**, a sidewalk on both sides of the road, between Channing Lane and US 15-501 (South). This project is # S5 on the Town's 2004-2005 Construction Plan. Local matching funds are being used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$36,000 of the contracted cost on completion.

Budget: \$65,300 (contracted cost).

Status: The project will provide a sidewalk along both sides of Culbreth Road between Channing Lane and US 15-501 South. The proposed sidewalk will be approximately 550 linear feet on the south side and 690 linear feet on the north side for a total project length of 1,240 linear feet. The sidewalks will link the proposed Morgan Creek Greenway and the existing sidewalks on Culbreth Road to South Columbia Street. South Columbia Street is scheduled for

State funded improvements including sidewalks in 2009. The project has been designed, approved by NCDOT and contracted out. It should be completed by Fall, 2006.

Project: **Fordham Boulevard**, a sidewalk on the east side, at the northeast corner intersection with Estes Drive. This project is also #S6 on the Town's 2004-2005 Construction Plan. Local match funds are being used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$8,900 of the contracted cost on completion.

Budget: \$11,165 (contracted cost).

Status: This project includes approximately 100 feet of sidewalk in place of a worn dirt path to an existing pedestrian signal crossing; it also includes a link to an existing off-road path. The project is in design, awaiting NCDOT approval. The projected date of construction is late 2005 or early 2006. The project has been designed, approved by NCDOT and contracted out. It should be completed by Fall, 2006.

Project: **Estes Drive**, a sidewalk on the south side from East Franklin Street to Willow Drive. This project is also #S3 on the Town's 2004-2005 Construction Plan.

Budget: \$57,771 (contracted cost).

Status: This project includes approximately 1,000 linear feet of sidewalk that will connect the existing sidewalks on East Franklin Street with a worn path to the Community Center and to the crosswalk at Willow Drive. The project has been designed, approved by NCDOT and contracted out. It should be completed by Fall, 2006.

### **Town Operations Center**

Project: Acquisition of land for and design and development of operations facilities for the Public Works Department, Transportation Department, the Police Vehicle Impoundment Lot and Public Housing Maintenance.

Budget: \$51,657,353.

Status: Eighty-eight acres north of Eubanks Road, west of I-40 and east of Millhouse Road, and an additional 4.1 acres west of Millhouse Road were acquired for construction of the facility and to allow for necessary realignment of the road.

The schematic design was completed in the second quarter of 2004. The detailed design phase was completed in the first quarter of Fiscal Year 2005 and preparation of construction drawings and bid documents were completed in the third quarter.

The Town applied for a Special Use Permit on November 18, and the Council approved it on April 14.

The first construction contract was awarded on September 27 and the initial work on clearing, grubbing, grading, soil erosion control was completed in June, 2005.

Bids for the second (off-site improvements, including utility and road construction) and third (general building construction and site improvements) phases were opened in May. Contracts for the off-site (utility and road construction) and general construction (buildings and site improvements) were awarded in June. Construction began in September 2005 with work on the foundations of buildings for both the Public Works and Transportation campuses.

Work on the buildings, utilities and roadway has continued through the period. Through the end of June, the on-site work was about 65 percent complete and the off-site work was more than 80% complete. The project schedule calls for substantial completion of the major work by the end of calendar year 2006.

### **In Planning**

#### **Aquatics Center**

Project: Construction of an aquatic facility on a site in Homestead Park. The Council-approved project plan includes a competition pool, warm water pool, locker rooms, office, and classroom and reception area.

Budget: Total of \$5,555,000, including \$1,200,000 from 1996 Town Park bonds and \$855,000 from 1997 and \$3,500,000 from 2001 Orange County Park and Recreation bonds.

Status: On March 5, 2001, the Council adopted a conceptual Plan and the Commissioners approved the plan on October 1, 2003.

GGA Architects, the firm that had developed the concept plan, is now under contract for design services. Public forums were held in January, 2004 and September 2005 to solicit ideas from swimmers. The Committee also directed the Public Arts Commissions of both the Town and the County to develop a way to incorporate public art into the planning process for the center. That process is underway.

The Council reviewed budget and energy sustainability issues for the project in June 2005 and approved a revision to the concept plan that would preserve the two tanks while reducing the building's size by about 2,400 square feet.

A Special Use Permit was approved in November 2005.

Work has started on the application for a Zoning Compliance Permit. We are now at 100% complete detail design drawings for the building, but have some outstanding issues related to the site. Bidding is expected for August 2006 with a bid opening and Council consideration of bids in September.

**Booker Creek Linear Park**

Project: Construction of a park and trail along Booker Creek from East Franklin Street to Fordham Boulevard, between Eastgate and Village Plaza commercial areas.

Budget: \$437,100, including \$349,700 from North Carolina Department of Transportation, and a local match of \$87,400.

Status: Rose Engineering completed the study needed for the No Rise Certificate from FEMA, and found that the original concept plan was not feasible. The Council approved relocation of the pedestrian bridge in June 2002 and plans have been revised. Two of the three necessary easements have been acquired. After considerable study and discussion of alternatives, it was decided to delete the bridge and route pedestrians across the stream along the shoulder of Elliot Road. Approval of this change by DOT was received in September 2003. We have selected a contractor. Work is expected to begin in August.

**Burning Tree Drive Drainage Project**

Project: Alleviation of flooding of a private residence on Burning Tree Drive during heavy rain.

Budget: \$67,625 of Street bond funds.

Status: In-house design of the replacement of undersized storm drainage pipes under Burning Tree Drive and broadening of the channel downstream was completed and reviewed by OWASA for necessary replacement of segments of a water and sewer line. An easement from one neighbor was available, but extensive negotiations with another neighbor did not result in the necessary easement. Therefore, the staff studied the feasibility and cost of an alternative project that would provide an earthen (dry flood proofing) landscaped berm to protect the house from flooding during most rain events. Property owner agreement, surveying, construction plans, cost estimates, permitting and bid documents for the alternative project were completed in the second quarter.

Prior to bidding the project, area neighbors agreed to meet and discuss options to secure the necessary easements to construct the more comprehensive project originally proposed by the Town Engineering Department. By the end of the fourth quarter, all neighbors had agreed to grant the necessary easements for the project to proceed as originally planned. We are now in the process of redesigning the project, revising the cost estimate, securing the necessary permits, and identifying additional funding that will be needed for the more comprehensive project.

We are presently working with a consultant to prepare final plans and specifications and to secure necessary permits. We expect to begin construction this fall provided we receive acceptable construction bids based on available funds.

**Chapel Hill Community Center**

Project: Perform extraordinary maintenance identified in 2000 Facilities Assessment Study, including replacing the gym floor, repairing and/or replacing the building's roof and pool deck, reconfiguring the pump room and renovating the mechanical and electrical systems.

Budget: \$1,440,000 for construction and \$150,000 for design work, to be financed over a 10 year period with CIP funds starting in 2005.

Status: The town issued Requests for Qualifications (RFQ's) in the second quarter. We received an inadequate response to our solicitation. We issued a second RFQ in the second quarter and interviewed three candidate firms during January 2005.

The design contract for this project was awarded to Corley Redfoot Zack. Conceptual design work began late in the fourth quarter and was completed in July. Bids were to be advertised in July with the bid opening scheduled for August. We expect to bring a recommendation for the award of a construction contract to the Town Council in September.

**Fire Station #2 Driveway Replacement**

Project: Replacement of the deteriorating concrete driveway at Fire Station # 2. We will also add an automatic door opener to the rear bay doors to allow rear access during the driveway construction. We will also replace some curb and gutter in front of the station.

Budget: \$75,000 from the FY 2005 2006 CIP.

Status: The in-house design work on this project is completed. We will be soliciting informal bids during the fall of 2006.

**Morgan Creek Greenway**

Project: Construction of a paved trail along Morgan Creek from Merritt Pasture on US 15-501 to Smith Level Road.

Budget: \$244,000, federal funding through NCDOT, CIP, and 2003 Park bond for concept planning and design.

Status: The Conceptual Plan Committee convened in November 2002, held a public forum June 10, 2003 and then suspended work while waiting for revised flood mapping. We later learned that the State will not create a new flood model for this section of the stream. Our engineer has now created a new flood model so that the design process can continue. The Committee reformed and presented its concept plan to the Council in June 2006. The Council referred the plan for comments and may consider adoption in October 2006.

**North Columbia Street Renovations**

Project: Comprehensive renovations of the 11-unit public housing neighborhood on North Columbia Street, including drainage and site work, replacement of windows, doors, cabinets, appliance, etc.

Budget: \$800,000 from HUD capital funds and Community Development funds.

Status: We have hired the architectural firm of LDA Architecture, PLLC of Raleigh, North Carolina to perform the design services for the renovation of the 11 apartments and site rehabilitation work at North Columbia Street. The architect expects to complete plans and specifications for soliciting bids by September 2006.

**Old Post Office Capital Repairs Project**

Project: Renovation of exterior portions of the Old Post Office Building. The original scope of work was for exterior and possibly interior portions of the building.

Budget: \$1,500,000, to be financed over an as-yet-undetermined period of time. This budget assumes the entire scope of work. A revised scope will result in a reduced budget, which is unknown until the design is completed. The FY 2004-05 budget included only \$130,000 to be used for the roof replacement portion of the project.

Status: The project is being delayed so as to allow earlier renovation of the Community Center. We replaced the roof and will make some immediate repairs to the Post Office to protect the building's integrity until the major renovation can occur. The roof replacement project was completed on July 15, 2005. All available project funds (\$130,000) were expended on this roof replacement and no renovation funding is included in the FY 2005-06 CIP budget. Any minor capital repairs to this building in FY 2005-06 will be funded from the extraordinary maintenance account.

**Pritchard Park**

Project: Construction of a primarily passive park on the 34 acres of Town-owned land surrounding the library, including trails, small playground and a sculpture garden.

Budget: \$184,000, including a \$100,000 gift from the Pritchard family and \$20,000 in parking lease revenues.

Status: A committee consisting of representatives of the Library Board, Public Arts Commission, and Parks and Recreation Commission worked with Town and Hotel Siena staff, and all agreed on a recommendation to the Council, based on conceptual plan adopted by the Council in November 2000. The Council approved a proposed financial agreement with the Siena on November 25, 2002. A memorandum of understanding between the Town and the Siena was held in abeyance until the Land Use Management Ordinance was enacted so the

impact of regulations related to the Resource Conservation District would become clear. A memorandum of understanding was then developed, but the owner of the Siena decided in June, 2003 that he wanted to proceed with a different project. He agreed to have a proposal ready for the Council after the summer, and later decided that the proposal would be in the form of a Special Use Permit application.

The applicant requested that the Town enter into another round of discussions. The Council authorized the formation of a second Pritchard Park Arts Garden Committee. The Committee drafted a recommendation that it presented to the Council in September 2004. The Council agreed to sell about one acre of land to the owners of the Siena Hotel. A third Arts Garden committee was formed and selection of a design team was anticipated for the second quarter.

The Third Art Garden Committee recommended that the design of Pritchard Park be incorporated into the design of the library expansion and that the Town continue to support the sale of land to the Siena. The Council has agreed to this approach.

In the meantime, trails that circumnavigate the site have been built by Eagle Scout candidates, and the Audubon Road stub-out roadbed has been removed, seeded, and landscaped.

### **Pedestrian and Bicycle Improvements:**

#### ***State Transportation Improvement Program (STIP), Projects which include sidewalks that are partially Town funded:***

Project: **South Columbia Street**, including a revised design for street improvements by NCDOT that include a sidewalk on the west side of the street from Mason Farm Road to Purefoy Road.

Budget: \$65,000, estimated.

Status: NCDOT will construct a new sidewalk as part of planned road improvements. The improvements may be subject to a municipal agreement for local match funding. If so the Town would need to execute a municipal agreement and set aside \$26,000 for the 40 percent local match, possibly from 2003 bonds. The projected date of construction is 2009.

Project: **Weaver Dairy Road**, a sidewalk on the south side from Cedar Fork Trail to Kingston Drive.

Budget: \$180,000.

Status: NCDOT will construct new sidewalks as part of planned road improvements. The improvements may be subject to a municipal agreement for local match funding. If so the Town would need to execute a municipal agreement and set aside \$180,000 for local match, possibly from 2003 bonds. The projected date of construction is 2009.



***Durham Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) Surface Transportation Direct Allocation Program (STPDA), Funded projects which include sidewalks that are partially (20 percent) Town funded:***

**Project:** **Martin Luther King Jr. Blvd.**, a sidewalk on the east side from Timber Hollow Court to Homestead Road.

**Budget:** \$250,000. A Municipal Agreement with NCDOT was executed in April, 2004 which will allow us to receive \$200,000 in Direct Allocation funds. Local matching funds of \$50,000 are earmarked from 2003 bonds.

**Status:** The project will likely be built by contract and should be completed within two years of execution of the agreement. We are currently seeking requests for proposals to prepare an implementation plan to follow up on the recommendations of the Highway Safety Research Center's pedestrian and bicycle safety study of the NC 86 corridor. We believe an implementation plan will be available in the summer of 2006.

**Project:** **Culbreth Road**, a sidewalk on the south side, between Cobble Ridge Drive and Rosburn Way (this project is also S8 on the Town's 2004-2005 Construction Plan. It is reported here due to its related funding source). Local match funds will be required to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$90,000 of the contracted cost on completion.

**Budget:** \$115,000 (estimated).

**Status:** This project consists of approximately 500 feet of sidewalk that will connect existing sidewalks in Chapel Hill and Carrboro along the south side of Culbreth Road leading to the middle school. It will connect those sidewalks to the sidewalk to be constructed on Smith Level Road leading to the new high school.

The project has been designed and since it affects an existing storm water detention area, will require approval from the North Carolina Department of Natural Resources. The project is more complex than originally expected and will require the construction of a retaining wall. The cost estimate has been revised. The projected date of construction is 2006/2007.

### **Pedestrian Crossing Improvements**

**Project:** **East Rosemary Street and Henderson Street.**

**Budget:** \$50,000, from 2003 bond proceeds.

**Status:** On January 24, 2005 the Council approved this project as part of the 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will take place in the fourth quarter of 2005-06.

Project: **West Rosemary Street and Church Street.**

Budget: \$50,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for this project as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will begin once sufficient right-of-way has been acquired from the affected property owners.

### **Bicycle Routes:**

Projects:

1. Finley Golf Course Road/Old Mason Farm Road (from NC Highway 54 to South Fordham Boulevard).
2. Cleland Drive/Cleland Road (from Pinehurst Drive to existing off-road path at Fordham Boulevard).
3. Burning Tree Drive/Pinehurst Drive (from NC Highway 54 to Ephesus Church Road).

Budget: \$30,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for signing these routes as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Staff is currently investigating routes and appropriate signage.

### **2005-2006 Construction Plan**

In January 2006, the Council adopted a plan for constructing sidewalks that updated the 2004-05 plan. The 2005-06 plan includes the following:

Project: (T 71) **North Street**, north or south side, Martin Luther King Jr. Boulevard to Henderson Street.

Budget: Revised estimate \$70,000 (north side) \$ 233,000 (south side) from 2003 bond proceeds.

Status: In-house design work underway. The intersection of North Street and Henderson Street is located in an historic district. A certificate of appropriateness will be required from the Historic District Commission. Easements will be required and retaining walls will be needed. In view of the revised cost estimates staff will seek additional Town Council input before proceeding.

Project: (T 28 and T80) **Cameron Avenue**, northeast and southeast corners, at Merritt Mill Road.

Budget: \$19,000 (estimated), from 2003 bond proceeds.

Status: Design work completed, construction is anticipated in Fall 2006.

Project: (T 63) **Hillsborough Street** (west side) Bolinwood Drive to Martin Luther King Jr. Boulevard.

Budget: \$81,000 (estimated), from 2003 bond proceeds.

Status: In-house design work underway. Retaining walls will be needed.

Project: (T 81) **Longleaf Drive** (north side) Willow Drive to Churchill Drive.

Budget: \$65,000 (estimated), from 2003 bond proceeds.

Status: Design work completed, construction is anticipated in Fall 2006.

### **Southern Community Park**

Project: Community Park to include three soccer fields, basketball court, inline hockey court, spray park, picnic facilities, woodland trails, paved paths, play areas, dog park, parking and site for a community center.

Budget: Land was purchased with \$1,090,000 from 1986 Town of Chapel Hill Parks bonds and \$658,000 from 1989 Town of Chapel Hill Parks bonds. The Park development budget is funded from \$895,000 of 1997 Orange County Bond funds and \$2 million of 2001 Orange County bond funds. The Town will also receive a \$500,000 Parks & Recreation Trust Fund (PARTF) grant.

Status: Fifty acres were acquired in 1988 for \$1,050,000 and 30 acres acquired in 1990 for \$679,000. A conceptual plan was approved by the Town Council and forwarded to the County Commissioners on January 26, 2002. On March 5, 2003, the Board of County Commissioners approved the conceptual plan and a process for the planning and construction of projects that include County bond funds. The Project Planning Committee selected OBS Landscape Architects on August 25. On October 1, 2003, the Board of County Commissioners agreed to spend percent of County bond funds on public art and asked the Public Arts Commissions of the Town and the County to develop a process for doing so.

On Dec. 8, 2003, the Project Planning Committee agreed to move the dog park from the southernmost tip of the park to a spot just south of Dogwood Acres Drive and to realign the soccer fields to a north-south direction to improve playability in the afternoon sun.

A Special Use Permit was approved in June, 2005. The Council approved a phasing plan for use of the \$3,000,000 in the project budget.

A Zoning Compliance Permit application was submitted in December. A traffic calming plan was presented to the Council in January 2006. However, citizens expressed concerns related to traffic and the Council asked the staff for additional information. Information will be presented to the Project Planning Committee in April. A revised phasing plan was established by the Council in May. The project was bid in August. A bid opening has been scheduled for August 31.

### **Streetscape**

Project: Improve sidewalks, street trees, street furniture and street lighting along town center streets, including Franklin and Rosemary Streets, from east of Henderson Street to Merritt Mill Road, and the connecting North Columbia Street. Our intention is to implement in increments the plan adopted by the Council in 1993, some of it being done by developers of adjacent land and some by Town forces.

Budget: Of the \$1,000,000 in 1996 Street Bond proceeds allocated, the balance remaining is approximately \$15,000. \$500,000 in 2003 bonds proceeds has also been allocated for a total balance of approximately \$547,000.

Status: Reconstructed sidewalk segments have been completed on the north side of West Franklin Street from Carolina Cleaners to Ham's, from the multi-tenant retail building housing Vespa's to Church Street, and from Bruegger's Bagels to Columbia Street; on the south side of West Franklin Street from Merritt Mill Road to Roberson Street, adjacent to 411 West Franklin Street, and adjacent to the University Baptist Church; on both sides of North Columbia Street from Franklin Street to Rosemary Street; on the north side of East Franklin Street from Columbia Street to the Presbyterian Church; and on the south side of East Franklin Street from Columbia Street to McCorkle Place.

Custom street and pedestrian lighting improvements have been installed on the north side of West Franklin Street from Carolina Cleaners to Ham's and on both sides of East Franklin Street from Columbia Street to Henderson Street, and both sides of North Columbia Street from Franklin Street to Rosemary Street.

On October 27, 2003, the Council authorized the Town Manager to allocate \$125,000 to supplement the North Carolina Department of Transportation's proposed downtown signal system improvement project thereby permitting the installation of single-arm mast arm signal poles at three downtown intersections. These improvements, at the West Franklin Street/Church Street, East Franklin Street/Henderson Street and North Columbia Street/Rosemary Street intersections were originally scheduled to be completed in FY 2004-05. The Franklin Street/Church Street and North Columbia/Rosemary Street intersections are now scheduled to be

completed in the third quarter of FY 2005-06. The remaining intersection has been delayed due to rising cost estimates.

On April 14, 2004, the Council authorized the Town Manager to allocate \$95,000 for custom street and pedestrian lighting improvements on the north side of West Franklin Street from the multi-tenant retail building housing Vespa's to Church Street and on the south side of West Franklin Street adjacent to University Baptist Church. These lighting improvements are underway and are scheduled to be completed in the fourth quarter of FY 2005-06.

On May 23, 2005, the Town Council authorized the Manager to proceed with crosswalk upgrades at the intersections of Franklin Street and Columbia Street and at the mid-block crossing on East Franklin Street using imprinted asphalt and utilizing \$50,000 in Streetscape funds. Crosswalk improvements at Franklin and Columbia Streets will be delayed until 2006 when NCDOT completes repaving of Columbia Street. Work on the mid-block crosswalk was completed in the second quarter of FY 2005-06.

The Council also established a committee to review the Streetscape Master Plan. The committee was established in the first quarter and the Committee reported to the Council in the fourth quarter of FY 2005-06.

In the fourth quarter of FY 2005-06 the Council directed the staff to acquire right-of-way needed to complete sidewalks along Rosemary Street and to prepare a Request for Proposals for professional services to update the Streetscape Master Plan. A survey has been completed of all necessary sections of right-of-way to be purchased and negotiations with affected property owners are anticipated to be initiated in the first quarter of FY 2006-07. A Request for Proposals for professional services is also anticipated to be completed in the first quarter.