

Town of Chapel Hill



First Quarter Report 2006-2007

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SUMMARY

**PART I: SUMMARY OF THE FIRST QUARTER REPORT
FOR 2006-07
(period ending September 30, 2006)**

The Town of Chapel Hill brings responsive and well-managed local government service to about 51,000 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 first quarter of the 2006-07 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.

Bond Sale

The Council in September 2006 formally authorized a \$4.95 million bond sale. The sale was scheduled to take place through the Local Government Commission. The sale included \$600,000 for sidewalk construction, \$50,000 for pedestrian amenities, \$1 million for streetscape improvements, \$1.5 million for library improvements, and \$1 million for parks and recreation improvements.

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.

Good Neighbor Initiative

The Chapel Hill Police Department Community Services Unit greeted students to the community on Aug. 19 as a part of the "Good Neighbor Initiative," which aims to encourage students to help make Chapel Hill neighborhoods a place of pride and safety.

Community Services officers and representatives from the Dean of Student Affairs Office, along with volunteers from UNC-Chapel Hill and Empowerment Inc., walked through the Northside, Pine Knolls, and Cameron-McCauley neighborhoods, delivering packets to new residents. These packets contain information concerning area services, garbage collection and recycling, local ordinances (including noise limits), and alcohol laws.

The Good Neighbor Initiative is sponsored by the Chapel Hill Police Department, UNC-Chapel Hill Office of the Dean of Students, UNC-Chapel Hill Student Government, UNC-Chapel Hill Office of University Relations, and EmPowerment Inc.

Chapel Hill Hires Interns for New Program

Ten students from UNC-Chapel Hill were selected in September 2006 as the first participants in the Town of Chapel Hill Undergraduate Internship Program. The Town Council established the internship program to expose students to experiences in career fields in a local government setting. Some of the tasks that interns will be involved in include managing special projects, research, analyzing data, creating correspondence, conducting surveys and completing some clerical work including data entry tasks, filing, copying and more. Each intern will be paid up to \$1,000 total per semester. Students will work on average 12 to 15 hours per week depending on schedules and the needs of the department.

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.

Community Bicycle Loan Program

The Council directed the Town Manager in September 2006 to develop a performance agreement for a bicycle loan program proposed by Students United for a Responsible Global Environment (SURGE) in partnership with the ReCYCLERY.

The proposal is to provide an alternative service of transportation for citizens, commuters and visitors to Chapel Hill, using a “hub” program where users check out a bicycle from an attendant at a hub. The proposed hubs are to be at businesses, in Chapel Hill, Carrboro and on the University Campus. Users would register for a fee and get a program identification card, and then visit any of the designated hubs around the community to sign out a bicycle. The program works like a lending library for bikes.

Economy and Employment

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

Changeable or Moveable Signs Outside of the Town Center Zoning District

In response to a petition from business owners, the Council reviewed options in September 2006 regarding changeable/moveable signage outside the Town Center. The Council agreed to expand sandwich board use to commercial areas with sidewalks on both sides of a road and speed limits no greater than 35 miles per hour.

Housing

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

Northside Initiative Addresses Needs of Families, Homes and Neighborhoods

The Northside Initiative consists of three non-profits – Orange Community Housing and Land Trust, EmPOWERment Inc., and Habitat for Humanity – and the Town of Chapel Hill. The three local affordable housing providers realized that an effective and efficient way to revitalize the Northside neighborhood would be to form a partnership and pool together the resources and expertise of each organization. The groups came together to support a common goal of providing

affordable homeownership opportunities for low-wealth families, and the “Northside Initiative” was born.

To date, the Northside Initiative has been quite successful. In an effort to continue to address the needs of families, homes and neighborhoods, five new homes have been built, a sixth house is soon to be under construction, and a police substation opened for business. The homes are available to first-time homebuyers who currently live or work in Orange County and earn less than 80 percent of the area median income.

Land Use and Development

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

Concept Plan Reviews for Developments around Hillsborough Street

The Council reviewed a Concept Plan in September 2006 for the Residences at Grove Park, (aka Town House Apartments). The site is located at 425 Hillsborough Street between Martin Luther King Jr. Blvd. and Hillsborough Street on the property currently occupied by the Town House Apartments. The applicant is proposing demolition of the existing Town House Apartments complex and construction of 332 multi-family units in eight buildings with 524 parking spaces, including some underground parking.

In October 2006 (the second quarter), the Council considered a Concept Plan for “The MLKB Project,” a 9.2-acre site located at 604 Martin Luther King Jr. Blvd. currently occupied by the Northampton Terrace Apartments. The development proposal includes demolition of two of the three existing two-story apartment buildings. Two five-story multi-family buildings are proposed which would add 180 new dwelling units. The existing 24-unit apartment building will remain for a total of 204 dwelling units.

The Concept Plan review process does not involve staff evaluation of the proposal. Review of the Concept Plan submitted is conducted by the Community Design Commission and, in some instances, Town Council.

Environment

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

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.

Since filing its pledge last June to reduce carbon emissions by at least 60 percent by 2050, the Town Council clarified elements of the pledge in September 2006. The Town pledged the following reductions in carbon emissions: 5 percent by 2010; 10 percent by 2015; 20 percent by 2030; 30 percent by 2040; 45 percent by 2045; and 60 percent by 2050. A 60 percent reduction in emissions across all municipal sectors would mean that in 2050, emissions attributed to Town municipal operations would fall between 4,400 and 5,200 metric tons per year. These emissions come from electricity and natural gas consumption in Town buildings, streetlights, transit buses and other fleet vehicles, and employees commuting.

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 developing 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.

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.

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.

Chapel Hill Transit Public Forum

Chapel Hill Transit held an annual public forum on Sept. 21 to receive feedback from riders on its services. The forum was co-sponsored by the Carrboro Transportation Advisory Board and the Chapel Hill Transportation Board.

Superstreet Project Begins

The N.C. Department of Transportation held an information meeting for area residents and businesses affected by the U.S. 15-501 “Superstreet” project on July 13 at the Chapel Hill Senior Center. To be discussed are details of the project and traffic impacts during construction, which is expected to continue through October 2007. The proposed project will modify the intersection to allow traffic to more efficiently travel through the U.S. 15-501 and Erwin Road/Europa Drive intersection. Dobbins Drive between Sage Road and Erwin Road will be closed for several months. Work on 15-501 will be performed during the night.

Pedestrian and Bicycle Safety Education

A pedestrian safety education activity was held on Aug. 1 near the busy four-lane street at the intersection of Franklin and Church streets, where new traffic signals and a crosswalk were installed. Handing out information pamphlets and answering questions about the new signalized pedestrian crossing were police officers from the traffic enforcement and education unit, along with citizen volunteers who serve on the Chapel Hill Bicycle and Pedestrian Advisory Board.

The NC Department of Transportation signal project cost about \$125,000. The Town contributed \$55,000 for the additional cost of mast arm poles to eliminate overhead wiring.

Transit Ready for Real-Time

Chapel Hill Transit's "real-time" passenger information system was up and running in September 2006. Five bus stop locations in the community were equipped in early fall with electronic signage that allows passengers to observe the timing of the next scheduled bus arrival and departures. Plans were under way to equip nine additional stop locations with display signs.

The "real-time" technology uses global positioning satellites to track buses on their routes. The system estimates the bus arrival and departure times. The information is available through the internet by going to www.chtransit.org, then clicking on the blue "Real Time Transit" link.

Chapel Hill Transit contracted with NextBus Inc. to install the information system. The majority of the funding for the system was obtained through a federal earmark requested by Congressman David Price. The total project cost is about \$950,000.

Funds for New Buses

The Council approved a project budget to acquire three replacement buses for Chapel Hill Transit at a cost of \$894,578. Chapel Hill Transit operates a fleet of 86 buses ranging in age from four to 19 years old. The national standard average fleet age is seven years. The majority of funds for the purchase will come from a Federal Transit Administration grant.

Traffic Calming

The Council approved a traffic calming plan for a section of Dogwood Acres Drive at the proposed Southern Community Park in September 2006. The plan includes speed tables, stop signs, parking restrictions, raised crosswalks and stop signs. Traffic calming projects also are planned for 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. Speed tables are slated for Mallette Street, Lancaster Drive and Palafox Drive. Various traffic safety improvements are scheduled for the Coker Hills West neighborhood.

The Council authorized use of up to \$120,000 of 2003 Sidewalk and Street Improvement Bond funds for the installation of speed tables at Pinehurst Drive, the Cedar Hills area, Nottingham Drive, Colony Woods Drive, Silver Creek Trail, Cypress Road and Pinehurst Drive.

Also intended to slow down traffic are school zone flashing lights, approved by the Council in September 2006. They are to be installed on the following streets: Estes Drive for Guy Phillips Middle School and Estes Elementary School; Ephesus Church Road for Ephesus Elementary School, Culbreth Road for Grey Culbreth Middle School and Smith Level Road for Frank Porter Graham Elementary School. The project will be funded with 2003 Sidewalk and Street Improvement Bond funds totaling about \$21,000.

Community Facilities and Services

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

Fire Academy Graduation

The Chapel Hill Fire Department graduated its first Fire Academy in 13 years in August 2006. The graduation ceremony at Town Hall included a badge pinning ceremony and presentation of awards.

To attract more candidates and improve workforce diversity, the Fire Department has begun to provide training; previously, new hires were already-certified firefighters. The academy included 16 weeks of training in areas including basic firefighting, hazardous materials, emergency medical response, basic rescue, child safety seat installation and physical fitness.

The graduating class included 10 Chapel Hill firefighters. The Town Council has authorized an additional six new firefighters in the coming year, and the next academy is scheduled for April 2007.

Police Department Receives Grant Funds

The Police Department received \$8,833 in September 2006 from the Orange County Alcoholic Beverage Control (ABC) Board to enhance alcohol education and enforcement efforts.

Library Offers Summer Reading Program

"Paws, Claws, Scales and Tales," the Chapel Hill Public Library's 2006 Summer Reading Program, involved more than 1,100 children, a record number of participants. The young readers received a reading record to keep track of all the books read over the course of the summer, and set a personal goal for number of books or amount of time they will spend reading.

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.

Roger L. Stancil Becomes New Town Manager

The Town Council appointed Roger L. Stancil as the next Town Manager, and he began service on Sept. 1. He comes to Chapel Hill from Fayetteville, N.C., where he served as City Manager since 1997.

Stancil graduated from Wake Forest University with a B.A. in Politics in 1971. His first resume stated that his career interest was to "help make local government more responsive." After working several years, he returned to graduate school in 1977 and received his Master of Public Administration from UNC-Chapel Hill in 1982.

His first job in municipal government was assistant director of human relations for the City of Rocky Mount, N.C., investigating and conciliating complaints of mistreatment and discrimination. While completing his MPA degree requirements, he worked as a research

assistant at the UNC Institute of Government and as a circuit manager for the North Carolina towns of Winterville, Grifton and Fountain. In 1980, he became the administrative assistant to the city manager in Fayetteville.

Stancil is a native of Rocky Mount. He and his wife, Carol, have been married 24 years, and they have two children, Stephen and Amanda.

**DEPARTMENT
DETAIL/GRAPHS**

REVENUES/ EXPENDITUES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	43,450,000	47,817,027	47,368,000	5,132,071	5,372,080	4.7%
Total Expenditures	43,353,000	45,196,812	50,544,402	9,569,458	10,287,063	7.5%
Expenditures as % of Budget					20.4%	

GENERAL FUND MAJOR REVENUES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
PROPERTY TAXES	22,925,017	25,186,951	25,713,000	2,669,066	2,186,555	-18.1%
STATE SHARED REVENUES						
Sales Taxes*	8,443,805	9,138,060	9,560,250	722,923	-	-100.0%
Utility Franchise Tax*	2,170,907	2,290,385	2,055,600	464,103	-	-100.0%
Motor Fuels Tax (Powell Bill)	1,473,800	1,481,900	1,492,000	1,481,900	1,459,444	-1.5%
State Fire Protection **	849,764	1,063,553	1,063,553	212,441	-	-100.0%
Beer and Wine Tax	227,887	229,729	225,000	-	-	N/A
TOTAL STATE SHARED REVENUES	13,166,163	14,203,627	14,396,403	2,881,367	1,459,444	-49.3%

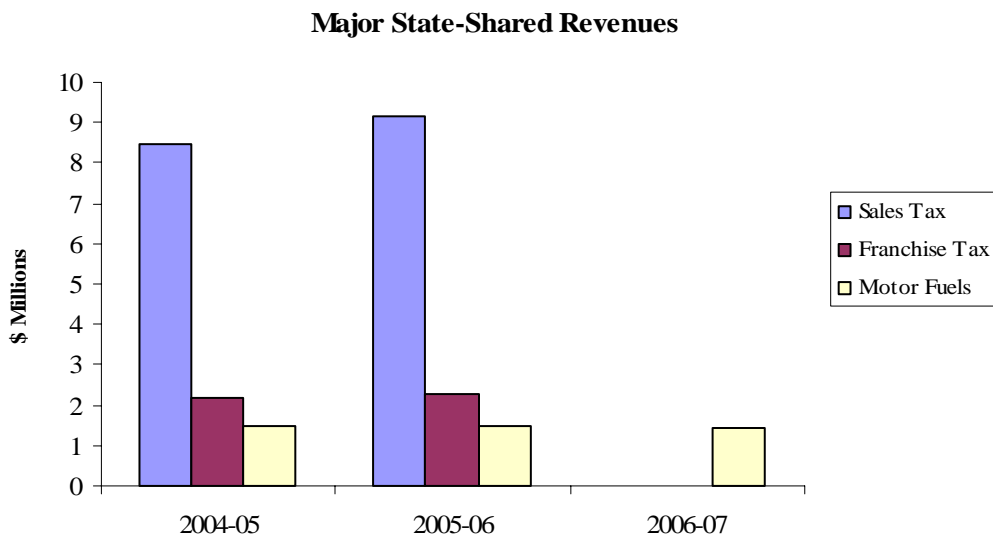
*Because of a change in accounting reporting regulations, we record receipt from sales tax and utility taxes in July through September in the prior year.

**State Fire Protection Funds were not received on a timely basis this year.

TAX BASE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
REAL PROPERTY*	3,918,233,860	4,658,822,100	4,885,000,000	4,682,906,214	4,326,482,987	-7.6%
PERSONAL PROPERTY	482,128,300	500,297,800	515,000,000	438,789,627	442,578,226	0.9%
PUBLIC UTILITIES	57,774,008	60,840,500	60,000,000	60,840,533	61,280,288	0.7%
TOTAL	4,458,136,168	5,219,960,400	5,460,000,000	5,182,536,374	4,830,341,501	-6.8%

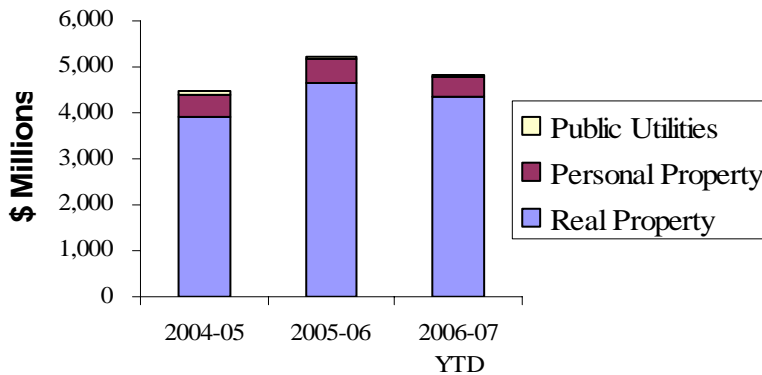
*First quarter FY07 does not include commercial billings, not received from Orange County at the date of this report.

Major State-Shared Revenues



Because of changes in reporting, revenues from sales tax and franchise tax from July through September are now included in the prior year's revenues. Motor Fuels Tax (Powell Bill) revenues dropped by \$23,000 from \$1,481,900 to \$1,459,444 in the current year.

Property Tax Base



The tax base valuation based on billing through September 30, 2006, was \$4,830,341,501 or about 6.8% less than last year for the first quarter. The tax base as estimated at the end of the first quarter this year excludes commercial billings which have not yet been received from Orange County. The total includes an estimate of motor vehicle tax billings not yet billed and public utility valuations certified but not yet billed.

First Quarter, 2006-2007

Engineering

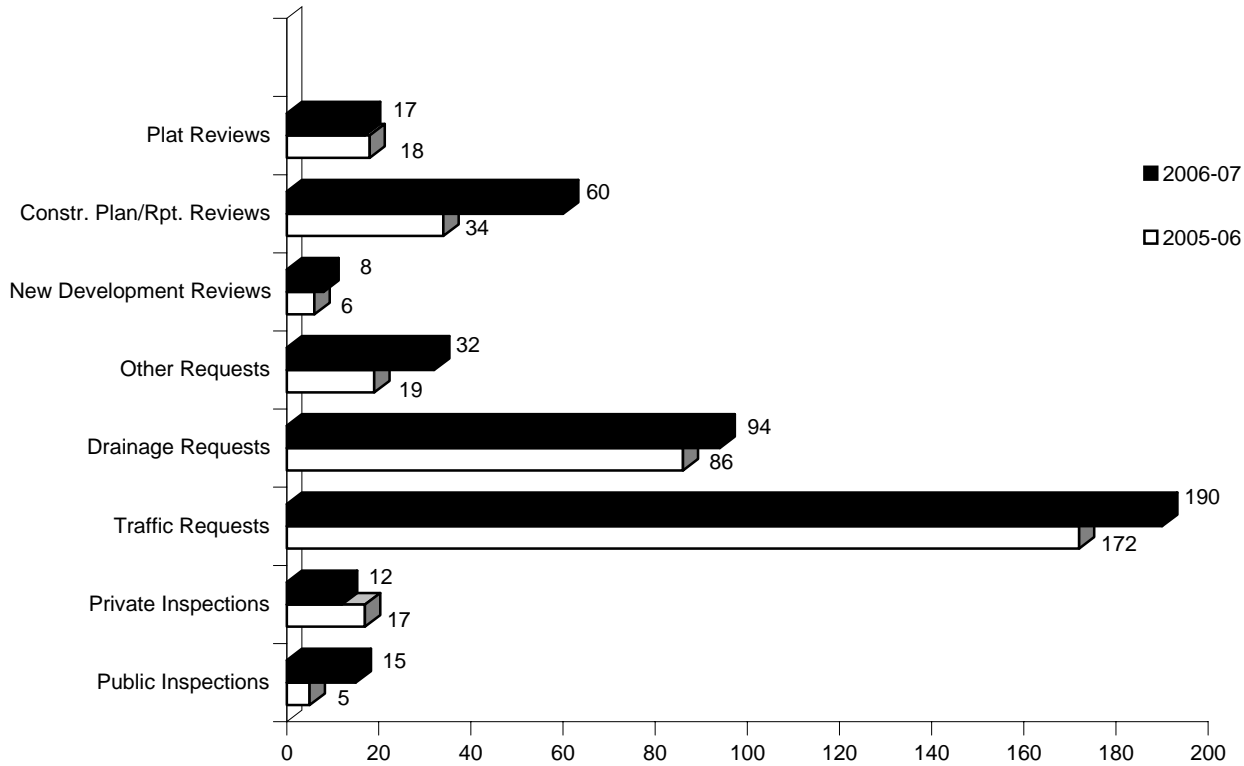
REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	137,300	291,186	452,204	42,262	54,328	28.6%
Total Expenditures	1,091,712	1,096,685	970,068	214,620	172,523	-19.6%
Expenditures as % of Budget					18%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Drainage Request*	147	167	400	86	94	9.3%
Traffic Request	609	686	800	172	190	10.5%
Other Request	99	222	300	19	32	68.4%
Plat Review	102	114	100	18	17	-5.6%
New Development Reviews	31	32	50	6	8	33.3%
Constr. Plan/Rpt. Reviews	189	161	200	34	60	76.5%
Private Projects Being Inspected	75	73	80	17	12	-29.4%
Public Projects Being Inspected	42	27	30	5	15	200.0%
Cemetery Spaces Sold	137	139	150	50	38	38.0%
Cemetery Spaces Staked	111	143	150	23	29	29.0%
Cemetery Monuments Staked	49	64	70	18	20	11.1%

* Requests-for-assistance are tallied separately for Engineering, Stormwater, and Traffic Division

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	0	0	N/A	0	0	0/0%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%	0.0%

OBJECTIVES	PROGRESS/STATUS
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 provides program funding. Development of a multiyear 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 revise signal timings on major transportation corridors as necessary. Implementation of a community-wide traffic calming program continues.
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. A county-wide addressing database will be completed this quarter.
Provide and upgrade safety equipment for all department operations 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 this quarter.



Engineering plans and reports involving all types of improvements, traffic engineering, and stormwater management relating to new development are reviewed. Formal requests for assistance which require a written or verbal response are indicated. Traffic-related requests remain at a high level, as traffic issues continue to be important to the community. Drainage-related requests are also at a high level. The Engineering Department inspects streets and related improvements for proper construction. Most of this work involves infrastructure supporting private development.

Engineering/Stormwater**First Quarter, 2006-2007**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	1,718,715	1,699,852	1,644,967	N/A	18,143	N/A
Total Expenditures	1,467,666	1,256,322	1,644,967	N/A	151,447	N/A
Expenditures as % of Budget					9.2%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Drainage Requests Received	147	79	N/A	4	31	675.0%
Other Information Requests	N/A	1,187	N/A	70	517	638.6%
Stormwater Public Education and Volunteer Contacts	N/A	724	N/A	N/A	355	N/A
DHR Reviews	N/A	11	N/A	0	8	N/A
Stormwater Impact Statement Reviews	N/A	258	N/A	24	50	108.3%
Stream Classifications	62	68	N/A	19	14	-26.3%
Stream Samples Collected	N/A	143	N/A	39	25	-35.9%

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Haw River Learning Celebration "Train the Trainer". Assisted with training volunteers to teach using the EnviroScape on 9/10/06 and 9/19/06	Completed
	Haw River Learning Celebration (9/28/06) - worked with a group of 15 Glenwood Elementary 4th graders for the day.	Completed
	Haw River Learning Celebration (9/29/06) - worked directly with a group of 60 Seawell Elementary 4th graders for the day.	Completed
	Ephesus Elementary School - Established first school Stormwater Patrol.	Ongoing
PUBLIC ED: NC Big Sweep 2006	NC Big Sweep Kick-off with State office. Begin Zone Captain recruitment. Prepared documents and letters for donations and volunteers	Completed
	Bus placards designed, printed, and posted on Chapel Hill Transit buses	Completed
	Recruitment through high schools and community	Ongoing
	Ephesus Elementary (9/15/06) - school nature trail cleanup. 59 students and teachers picked up 54+ pounds of trash. Participants Chapel Hill Stream Team wristbands.	Completed
PUBLIC ED: CWEP	Served on CWEP traveling exhibit committee. Assembled exhibit and EnviroScape for partners to borrow.	Ongoing
PUBLIC ED: Stormdrain Labeling	Volunteers placed storm drain labels and distributed door hangers in the remainder of three neighborhoods (Booker Creek, Parkside, and Lake Ellen) and at the Chapel Hill Public Library.	These areas are completed.

CATEGORY	ACTIVITY	COMMENTS
	Ephesus Elementary School - located and marked storm drains at the school	Completed
PUBLIC ED: Town Website	Maintenance of stormwater pages	Completed
PUBLIC ED: Newspaper Articles	Chapel Hill News (7/24/06) - TownWeek. Publicized floodplain map availability.	Completed
	Chapel Hill News (9/17/06) - TownWeek. Publicized Backyard Pollution Prevention workshop.	Completed
PUBLIC ED: Stream Monitoring	Met with Friends of Bolin Creek Educator, Carrboro Planners, NC Botanical Garden, and Haw River Assembly to discuss water quality monitoring by volunteers in Chapel Hill creeks. Discussed what is currently present, the need to share information, to work cooperatively and in the best interests of getting reliable, useful data.	Will meet on a quarterly basis to share information and evolve volunteer stream monitoring programs
PUBLIC ED: Volunteers	Recruited three volunteers as "creek historians" to help put together research, oral history, and old photos about creeks in Chapel Hill.	Volunteers have started and we have made connections with the Chapel Hill Historical Society, the Chapel Hill Museum, and the Chapel Hill Preservation Society.
	UNC Service Learning Program (APPLES) - provides Public Relations students to assist with PR.	Senior in Public Relations assigned. Will assist stormwater staff with development of new brochures.
STORMWATER MASTER PLAN:	Surveys for the Manager's Office; Department Heads and senior staff; and Stormwater Division staff finalized, printed, and distributed	Completed
	Completed surveys from staff in the Manager's Office; Department Heads and senior staff; and Stormwater Division staff returned to consultant for tabulating and summarizing	Ongoing
	Develop citizen survey with online option. Compile quotes for printing and mailing.	Ongoing

CATEGORY	ACTIVITY	COMMENTS
FLOODPLAIN MANAGEMENT:	Received Letter of Final Determination. This started the six month compliance period during which the Town must adopt a revised ordinance and the new maps to maintain participation in the National flood Insurance Program	
WATERSHED RESTORATION:	Attended five meetings with Town of Carrboro and NC DWQ staffs (EEP and 319) to discuss joint stream restoration grant application for Bolin Creek. prepared draft scope of work for Clean Water Management Trust Fund mini-grant. Prepared agenda item for Memorandum of Agreement with Carrboro.	
JORDAN LAKE TMDL:	Attended three Jordan Lake TMDL meetings.	
STORMWATER BILLING:	Finalized billing file and sent to Orange County and printer for 2006 billing. Sent stormwater fee assistance forms to residents qualified by Orange County.	Completed
PERSONNEL:	Assistant Stormwater Management Engineer	Interviewed five candidates. Top candidate selected and job offer made. Candidate accepted offer.
STORMWATER ADVISORY BOARD:	Provided staff support for August and September meetings	

OBJECTIVES	PROGRESS/STATUS
OPERATIONS	
Improve traffic signal timing and phasing	Received and investigated 47 signal timing complaints and made changes to the signal timing where necessary.
Traffic calming	Processed 12 requests for traffic calming.
Requests for sign improvements	Received and processed 41 requests for sign changes including signs for no parking areas. Traffic studies are conducted to determine appropriate signs and made recommendations.
Requests Traffic Impact Analysis and Exemptions	Received and processed 8 requests for traffic impact analysis.
Work Zone Traffic Control Plans	Reviewed 11 traffic control plans for construction zones.
MAINTENANCE	
Improve traffic flow and safety through signing and pavement markings improvements.	Program staff completed maintenance work, which included fabricating, installing, and/or replacing traffic and street name signs. This included the installation of signs in conformance with adopted ordinances. The numbers for this quarter are 91 traffic related signs. (regulatory and warnings) 32 Street name signs being fabricated and installed. Sectional maintenance performed in 3 different quads; with 1 completed. 70 miscellaneous projects for signs techs. (trouble calls, clearing blocked signs, marking signs for other Town departments, etc....) Signs and Marking Technicians installed 3 bike lane Thermoplastic markings; 540' paint markings.
Maintain closed loop signal system.	Traffic detection loops were replaced at various locations and staff responded to 78 reported malfunctions (flash, detection, bulb problems, etc.). Major tasks included preventative maintenance at 18 intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	43 Streets lights complaints were investigated and sent to Duke Energy for repairs.
TRAINING	
Attending training programs to certify in traffic signals and signs/markings programs including OASHA programs.	Traffic Signal Technicians and Signs & Marking Technicians attended a combined total of 64 hours of work related training for this quarter. Signs and Marking technician obtained IMSA Level II certification. A signal technician obtained IMSA Level in signal construction.

First Quarter, 2006-2007

Finance

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	912,736	1,028,259	1,159,120	251,736	244,950	-2.7%
Expenditures as % of Budget					21.1%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	29,665	29,280		7,945	9,569	20.4%
# Vendor checks written	9,772	9,853		2,353	2,642	12.3%
Percent of budget amendments posted within five days of Council approval					0.00%	N/A
Percent of billed revenues uncollected						N/A
Percent by which investment yield exceeds LT Treasury yield					5.53%	N/A
PURCHASING						
# Purchase Orders Issued	2,080	2135		1,075	1,088	1.2%
# Contracts Processed	349	396		117	133	13.7%
Total # Formal Bids Processed	12	12		5	3	-40.0%
Total # Informal Bids Processed	78	170		58	49	-15.5%
Total # Architectural and Engineering Bids Processed	6	4		0	1	N/A
Total # Construction Bids Processed	8	3		2	6	200.0%
Minority/Women Owned Enterprises *See note	0.000			0	0	N/A
RISK MANAGEMENT						
Total # Insurance Claims Processed	98	203		52	47	-9.6%
Total \$ Claims Collected	18,230	33876		8,300	16,150	N/A
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)				-		N/A
Safety Inspections: # of hazards identified/ % of items mitigated				-		N/A

Parking Services/Finance**First Quarter, 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenue/Space/Day						
Rosemary Deck	5.51	5.61	5.49	4.59	4.5	-2.0%
Lot 2	12.14	12.5	12.15	11.2	10.69	-4.6%
Lot 3 *	1.66	2.18	1.82	1.56	3.8	143.6%
Lot 4	3.9	3.52	3.89	4.55	3.55	-22.0%
Lot 5	4.13	6.01	6.36	4.82	5.48	13.7%
Lot 6	3.21	3.39	3.4	3.31	3.31	0.0%
Meters **	4.26	4.97	4.69	2.64	4.06	53.8%
Turnover						
Rosemary Deck	1.75	1.55	--	1.47	1.45	-1.4%
Lot 2	4.98	4.92	--	4.37	4.7	7.6%
Citation Collection Rates						
Number Citations Issued	19,781	20,043	--	4,489	5,219	16.3%
Number Citations Collected	18,216	21,641	--	4,498	4,996	11.1%
\$ Value Collected Citations	\$409,341	\$409,399	--	\$85,320	\$99,317	16.4%
% of Citations Paid Vs. Issued	92.1%	108.0%	--	93.0%	96.0%	3.2%

* Lot 3 revenues have increased because we have added spaces and increased operating hours.

** Meter revenue has increased since we put meters in on Cameron Avenue.

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
Maintain accounting records in a manner that supports the operation of the Town and 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.	Audit basically completed by September 30 and work begun on the Comprehensive Annual Financial Report (CAFR). The CAFR is scheduled for presentation to the Council in November 2006. Certificate of Excellence received for the FY 2005 report for the 21st consecutive year.
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 5.12%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	Preparatory work is complete for the October 17th sale of \$4.95 million in General Obligation bonds as approved by the Council from the bonds authorized by voters in November 2003.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	The final Adopted Budget document for 2006-07 was completed and the application for the Distinguished Budget Award is expected to be submitted in October.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	No formally bid construction project contracts were completed in the first quarter of 2006-07.

First Quarter 2006-2007

Fire

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues from Inspections	16,794	13,100	6,000	350	550	57.1%
Total Expenditures	5,571,033	5,834,649	6,569,504	461,012	288,092	-37.5%
Expenditures as % of Budget					4.4%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ADMINISTRATION						
#of injuries to citizens due to fire	3	1	0	0	0	0.0%
# of on-the-job injuries to employees	1	5	0	3	3	0.0%
# deaths due to fire	0	0	0	0	0	0.0%
LIFE SAFETY						
# of primary inspections of commercial buildings	1,068	878	300	231	157	-32.0%
# of secondary inspections of commercial buildings	299	214	420	47	11	-76.6%
# of hazards/deficiencies cited in occupancies	1,759	1,780	1,100	457	453	-0.9%
# of site/construction plans reviewed for Fire Code compliance	151	189	75	44	72	63.6%
# of fire occurrence investigations for cause and circumstance	6	13	50	3	2	-33.3%
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	244	340	600	57	17	-70.2%
# of *secondary inspections of commercial buildings	95	37	600	2	8	300.0%
# of Public Education Contacts	1613	14662	300	1053	755	-28.3%
# of fire responses (emergency)	1,811	2,208	1,600	568	596	4.9%
# of **1st Responder emergency medical responses	1,130	1,630	1,200	387	422	9.0%
# of fire responses (non-emergency)	294	280	200	63	89	41.3%

* 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.

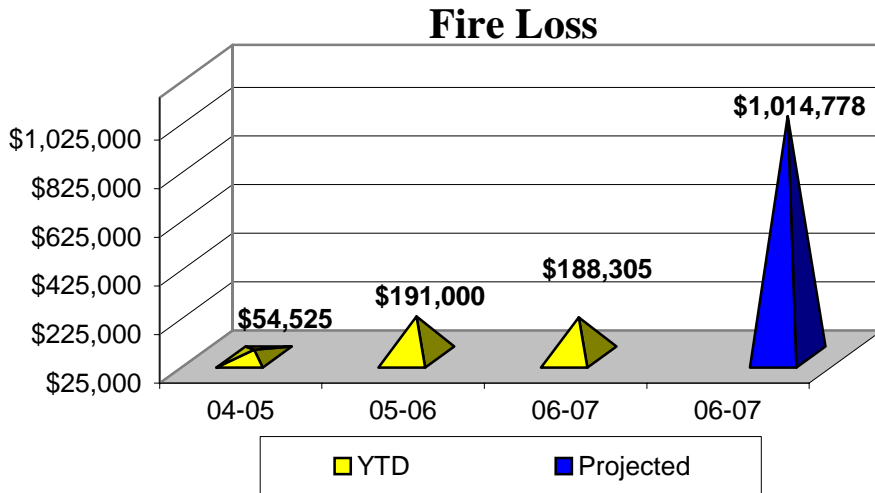
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**First Quarter 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Average Fire Response time **	4.5	4.4	5	5.1	4.2	-17.65%
Average 1st Responder Response time	3.4	3.5	5	4	4.1	2.50%
Average time spent on the scene of a 1st Responder call (minutes)	22.3	22.2	20	22.2	23.4	5.41%
Type of Fire Loss:						
Commercial	1	5	11	2	0	-60%
Institutional	1	3	6	0	0	-100%
Multi-family residential	12	5	16	2	0	-60%
Single-family residential	3	3	18	0	1	-100%
Vehicle	13	4	n/a	1	0	-75%
Total Fire Loss \$	\$232,025	\$594,200	\$1,014,778	\$191,000	\$188,305	-68%

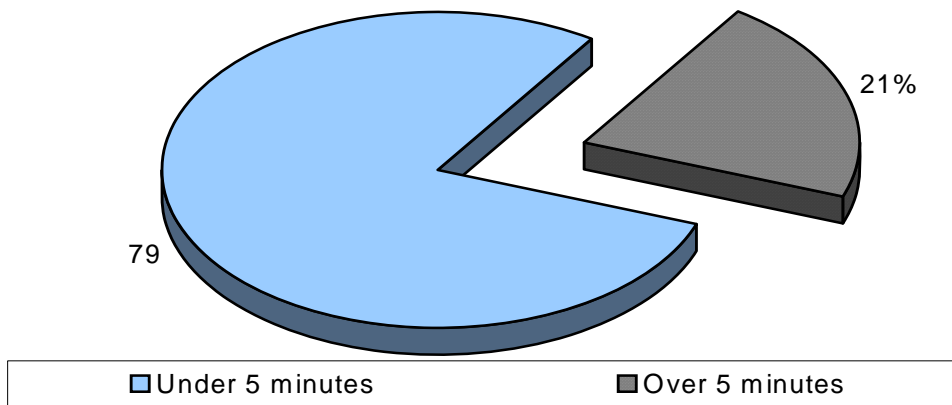
**Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first quarter was \$188,305. At this rate of loss, the anticipated year-end loss would be \$753,220 which would meet the goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 4.2 minutes and average 1st responder response time was 4.1 minutes. Seventy-nine percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.
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 Life Safety and Emergency Operations Divisions this quarter conducted a total of 174 primary inspections and 19 secondary inspections.



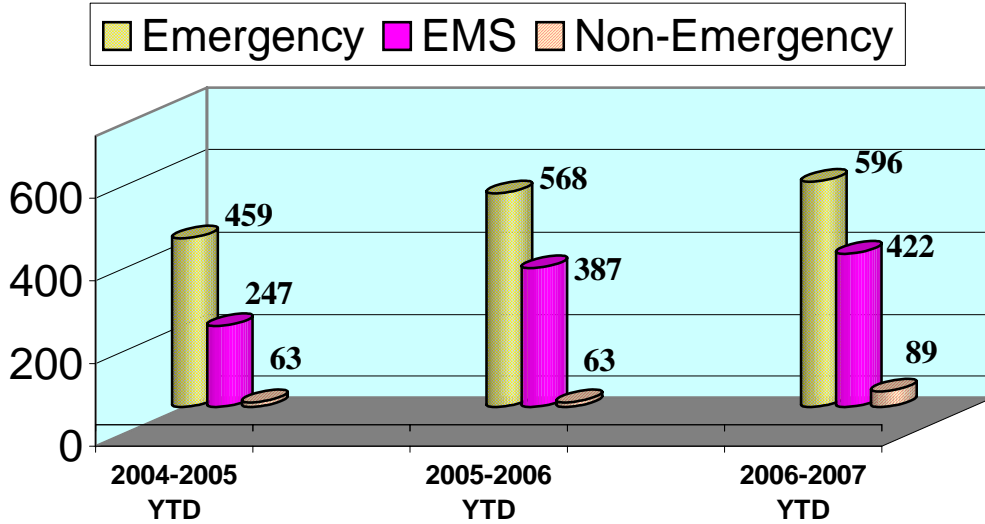
Property damage due to fires in the 1st quarter totaled \$188,305. The estimated fire loss of \$1,014,778 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



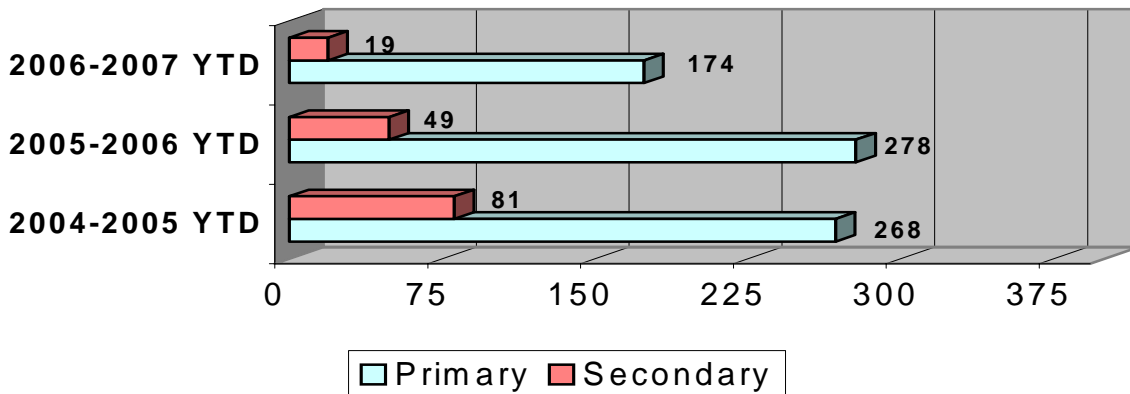
Approximately 79% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 21% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response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

Calls for Service



Fire personnel responded to 596 emergency fire-related calls and 89 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 422 1st responder calls. The total number of calls where fire personnel have rendered assistance to date is 1,107.

Commercial Inspections



Inspection of commercial buildings consisted of 174 primary and 19 secondary visits by Life Safety and Emergency Operations Divisions during the 1st quarter.

First Quarter, 2006-2007

Housing

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues: Operations	1,476,720	1,375,195	1,500,760	394,157	161,209	-59%
Expenditures: Operation	1,440,360	1,444,741	1,648,623	355,628	316,473	-11.0%
Expenditures as % of Budget					19%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	855,462	649,452	1,132,356	132,170	75,393	-43.0%
Housing Services						
Vacant Units Prepared for Occupancy # this quarter - 10	40	55	N/A	12	10	-16.7%
Units refurbished #this quarter - 19	38	88	N/A	20	19	-5.0%
Routine Work Orders # this quarter - 925	2,898	3,063	N/A	701	925	32.0%
Emergency Work Orders # this quarter - 30	N/A	193	N/A	32	30	-6.3%
Preventive Maintenance Inspect. # this quarter -292	1,344	548	N/A	218	292	33.9%
Preventive Maintenance Repairs # this quarter - 653	N/A	1,314	N/A	430	653	51.9%
Safety Inspections # this quarter - 47	N/A	1,210	N/A	362	47	-87.0%
Safety Repairs # this quarter - 49	2,200	1,682	N/A	405	49	-87.9%
Vacant Units** # this quarter - 11	9	69	60	13	11	-15.4%
Number of Units Occupied	325	329	N/A	323	325	0.6%
Units Modernized # this quarter - 0	30	8	11	0	0	0.0%
Number of Applicants on Public Housing Waiting List # this quarter - 155	174	121	N/A	131	155	18.3%
Percent of rent collected on time	97%	97%	N/A	92%	95%	3.3%

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

Housing**First Quarter, 2006-2007**

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	2 24	12 hours 28 employees	N/A	3 hours 28 employees	3 hours 35 employees	25.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	12 inspections 16 hazards 100% mitigated	N/A	3 inspections 8 hazards 100% mitigated	3 inspections 3 hazards 100% mitigated	
Time lost due to work-related injury or illness	72 hrs	8 hrs	N/A	0	8 hrs	N/A

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	10 units were prepared for occupancy with an average turnaround time of 30 days. The high turnaround time results from unusual difficulty identifying families for many of the vacant units.
Complete or abate emergency work order requests within 1 hour.	There were 30 emergency work order requests. All 30 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 925 non-emergency work order requests. 697 (75%) of the 925 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, 2007	A total of 292 inspections, including preventive maintenance and safety, were completed this quarter.
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 are received from the Police Department that are used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work was completed in 19 apartments, (9 completed by Housing staff 10 completed by contractors).
Complete comprehensive renovation work at the North Columbia public housing neighborhood.	Preparation of plans and specifications for renovations in the North Columbia Street 11 apartments and sitework is in progress.
Recertify Eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. A total of 29 interim and 107 annual re-certifications were completed.

<p>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.</p>	<p>Safety inspections were completed in 47 public housing apartments. A total of 339 repairs, including safety and preventive maintenance, were completed.</p>
<p>Co-ordinate Opportunities for public housing residents to move towards economic independence.</p>	<p>The Transitional Housing Program's has 2 participants. Both participants are enrolled in homeownership and financial counseling programs. We are currently in the process of filling the available unit.</p>

First Quarter, 2006-2007**Human Resources**

*Current YTD expenditures include 100% of the Workers' Compensation premiums for the entire Town. The cost will be allocated throughout the rest of the departments in Town

REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07*	Change from Prior Year
Expenditures	551,284	630,219	731,674	136,948	1,312,611	89.6%
Expenditures as % of Budget					179.4%	

RECRUITMENT	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Recruitments for Regular Positions	56	74	N/A	23	17	-6
# of Recruitments for Temporary Positions	N/A	40	N/A	11	13	2
# of Job Applications Received (regular and temporary)	2,198	1,895	N/A	337	509	172

EMPLOYEE TRANSACTIONS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Personnel Transaction Forms Processed	1,720	1,740	N/A	409	1018	609
# of New Hires (regular positions)	44	68	N/A	23	31	8
# of New Hires (temporary positions)	N/A	170	N/A	18	21	N/A
# of Regular positions filled through transfers	4	1	N/A	0	1	1
# of Regular positions filled through promotions	14	35	N/A	9	9	0
# of Hires from temporary to regular positions	19	8	N/A	3	6	3
# of Career Progression Advancements	24	21	N/A	6	11	5

TURNOVER (Total number of separations from regular positions)	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Turnover %	8.00%	10.45%	N/A	4.30%	2.80%	-1.50%
# of Voluntary Resignations	32	41	N/A	18	13	-5

Human Resources**First Quarter, 2006-2007**

TURNOVER (Total number of separations from regular positions)	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Service Retirements	9	16	N/A	4	4	0
# of Disability Separations (including Disability Retirements)	6	4	N/A	1	1	0
# of Involuntary Terminations	2	8	N/A	5	1	-4
Total # of Separations from Employment	49	69	N/A	28	19	-9
# of Unemployment Claims and Appeals	N/A	22	N/A	5	4	-1

SAFETY AND WORKERS' COMPENSATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Lost Days-Workers' Compensation	720.15	692.7	N/A	292.16	160.54	-131.62
# of New Workers' Comp Claims with 3+ Days of Lost Time	3	15	N/A	3	10	7
# of Open Claims at Quarter's End	110	91	N/A	25	47	22

TRAINING AND EDUCATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Employees Trained by Human Resources staff	494	595	N/A	138	19	-119
# of Training Hours Conducted by Human Resources Staff	343	1153.5	N/A	216.25	85.5	-130.75
# of Employees Trained by Others and Coordinated by HR Staff	283	580	N/A	125	4	-121
# of Training Hours by Others and Coordinated by HR Staff	298	590	N/A	5	8	3
# of Employees Completing New Employee Orientation	82	55	N/A	15	19	4
# of Approved Applications for Tuition Assistance Paid	7	7	N/A	0	2	2
# of Employees Receiving Safety Training	205	267	N/A	34	117	83
# of Safety Training Hours	N/A	N/A	N/A	N/A	234	N/A
# of Employees Receiving Benefits Education or Assistance	630	434	N/A	37	37	0

First Quarter, 2006-2007**Human Resources**

EMPLOYEE RECOGNITION PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Employees Receiving Longevity Awards	400	421	N/A	0	0	0
# of Employees Receiving Service Awards	185	143	N/A	37	38	1

SPECIAL OBJECTIVES	PROGRESS/STATUS
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 have been scheduled 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.	Most forms and processes used by employees and departments are now available online through the Human Resources Shared Directory on the Town intranet. 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. HR staff are working to educate employees on how to access these tools.

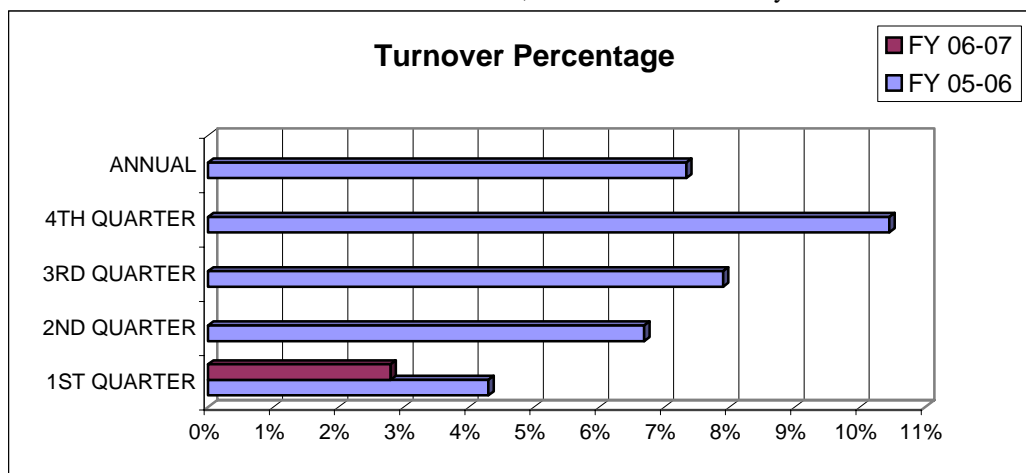
ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	During this quarter, information was provided to employees on Health issues, 401(k) account information, group health insurance, and use of prescription drug benefits. The new Training Coordinator has surveyed training needs of all departments and developed a matrix and training resources directory as tools to address the needs.
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 group also provides feedback on potential process and policy changes.

ON-GOING OBJECTIVES	PROGRESS/STATUS
<p>Revised organizational structure for the Human Resources Department will be completed and implemented with the goal of improving regulatory and programmatic achievement of goals.</p>	<p>The Human Resources Department staff has been fully staff since November 2005. The Training Coordinator has surveyed departmental and Town-wide training needs and presented a curriculum of courses for employees and supervisors. The Occupational Health and Safety Officer has completed training for all employees and supervisors on basic Workers Compensation procedures. Feedback from employees, supervisors and department heads has been positive.</p>
<p>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:</p> <ul style="list-style-type: none"> *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 	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2007. Regular meetings with the Manager 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.</p>

Turnover Comparison Chart

FY 05-06 vs. FY 06-07

Year to date turnover is 2.80%, 1.50% lower than last year.



REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	831,051	1,075,376	1,274,097	134,896	167,428	+19%
Expenditures as % of Budget					13.1%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% World Wide Web site uptime	99%	99%	NA	100%	100%	-
% Council information (schedule, agenda, minutes) published on web site within one day of availability	98%	100%	NA	100%	100%	-
% Requests for help desk support for which initial troubleshooting is completed within one day.	90%	91%	NA	85%	80%	-5%
# Hours of training provided to Town staff members	21	18	NA	4	4	-
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	--	--	--	--	--	NA
Safety Inspections: # of hazards identified/ % of items mitigated	--	--	--	--	--	NA

OBJECTIVES	PROGRESS/STATUS
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.	Four hours of training during quarter.

First Quarter, 2006-2007

Inspections

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues- Permits & Fees	654,830	615,747	611,968	197,880	128,165	-35.2%
Revenues- Rental Licensing*	75,345	0	0	0	0	0.0%
Expenditures	757,294	716,820	793,935	174,956	167,122	-4.5%
Expenditures as % of Budget					21%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Sign Inspections**	1,076	889	850	189	226	19.6%
Zoning Inspections	123	88	90	21	22	4.8%
Minimum Housing Insp.	137	76	100	35	8	-77.1%
Private Property Complaints	63	42	50	48	10	-79.2%
Dilapidated Vehicles	24	21	20	5	3	-40.0%
Day Care Center Insp.	9	7	25	3	0	-100.0%
Business Occupancy Insp.	66	57	50	16	8	-50.0%
VALUE OF CONSTRUCTION						
New Residential	83,478,688	44,173,250	30,000,000	15,028,100	6,772,035	-54.9%
New Non-Residential	15,543,250	53,212,722	10,000,000	36,636,155	880,757	-97.6%
Residential Alterations	26,464,092	24,041,241	5,000,000	4,830,299	7,396,162	53.1%
Non-Residential Alterations	11,826,878	13,464,397	7,500,000	4,023,535	1,268,500	-68.5%
TOTAL PERMITTED VALUES	137,312,908	134,891,610	52,500,000	60,518,089	16,317,454	-73.0%
INSPECTION TYPE						
Building	6,284	3,898	3,660	1,043	851	-18.4%
Electrical	3,929	2,285	1,830	654	575	-12.1%
Mechanical	3,019	2,745	1,830	696	610	-12.4%
Plumbing	2,250	1,847	1,830	454	418	-7.9%
Total Number of Inspections	15,482	10,775	9,150	2,847	2,454	-13.8%

*Rental Licensing Program was discontinued in June 2005.

**Signs removed from the right-of-way

Inspections		First Quarter, 2006-2007				
SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	11	11	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	1	0	-100.0%

OBJECTIVES	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We have reviewed plans, inspect construction projects and assured correction of all Code violations found on 138 units of construction.
To inspect the vehicle Fire Extinguishers and First Aid Kits monthly.	Inspected monthly.
MEASURE	PROGRESS/STATUS
To respond with an enforcement action to private property, minimum housing, dilapidated vehicle, and zoning complaints within an average of three working days.	A total of 102 working days passed from receipt until action of the 43 new complaints this quarter for an average of 2.37 days.

First Quarter, 2006-2007**Library**

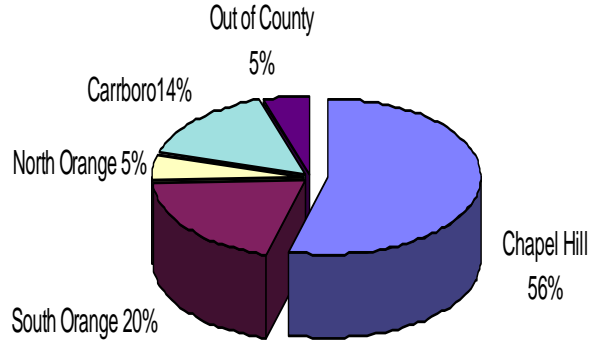
REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	446,338	415,845	494,000	34,969	113,421	224.3%
Expenditures	1,970,674	1,735,125	2,214,233	243,402	454,894	86.9%
Expenditures as % of Budget					21%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Adult/Young Adult Circulation	432,341	430,256	439,000	110,792	119,014	7.4%
Children's circulation	379,553	405,737	414,000	107,708	119,232	10.7%
TOTAL CIRCULATION	811,894	835,993	853,000	218,500	238,246	9.0%
Circulation per hour: in library 68 hours	229.60	236	240	247	270	9.1%
Interlibrary loan requests	693	759	775	169	171	1.2%
Reserves of materials	8,941	10,500	10,700	2,693	3,109	15.4%
Patron registration	29,667	29,464	31,000	29,908	29,362	-1.8%
Reference activity	115,355	103,284	105,500	NA*	NA*	NA*
Public Internet Sessions	83,168	84,449	86,000	22,031	21,469	-2.6%
Children's computer sessions	8,496	8,685	9,000	2,595	2,541	-2.1%
Volunteer hours	2,463	2,834	3,000	664	757	14.0%
PROGRAMS						
Meeting Room Attendance	12,696	12,349	12,500	2,568	2,770	7.9%
Children's Program: Attendance	12,045	13,419	14,000	4,573	4,479	-2.1%
Collection size (catalogued & uncatalogued)	158,673	168,109	171,500	158,546	167,907	5.9%

* Figure based on 3 surveys throughout the year and reported in 4th quarter.

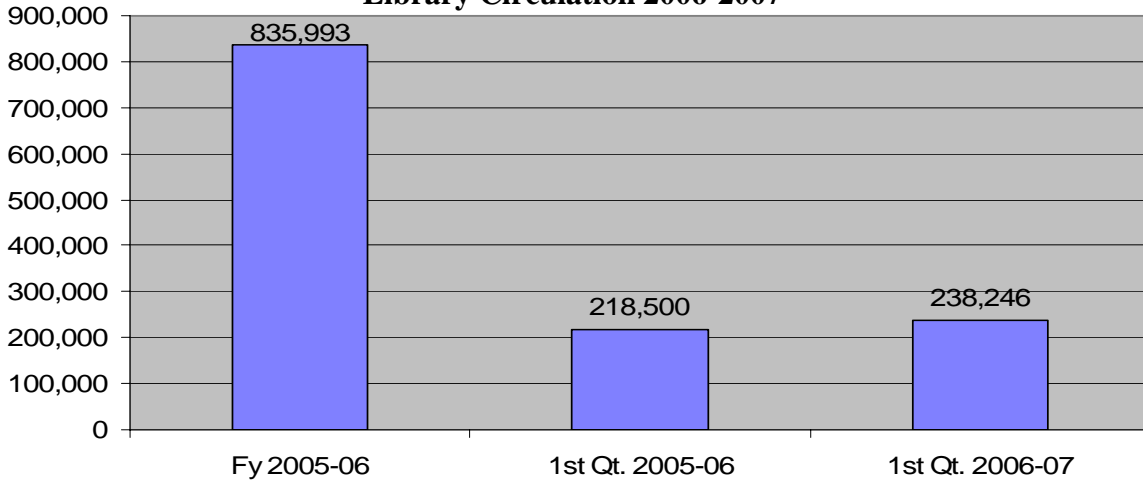
OBJECTIVES	PROGRESS/ STATUS
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per week; supporting 24 Internet terminals for reference; answering reference and readers advisory questions (104,316;+1%); staffing the Reception Desk with volunteers an average of 40 hours per week.	238,246 books and materials circulated (+9%). Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
Provide a well-balanced, up-date collection of library materials (165,000; 3.3 books per capita) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	4,004 Materials were cataloged and added to the collection. 1,957 materials were withdrawn from the collection. 916 donations were added to the collection. Total current collection: 167,907 (+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.	1,575 children participated in 51 story times. 1,136 children and teens kept Summer Reading Program records. 13 Dial-a-Story tapes were heard by 700 children. 77 individuals toured the children's room or attended outreach programs. 141 school-aged children and teens participated in 11 special activities.
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.	26 Spanish titles were ordered. 222 children attended 3 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, 6 children's programs, 8 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 757 hours. Friends of the Library provided 1 book sale and 5 adult programs. 1,003 children attended 14 Friends'-sponsored programs.

Geographic Analysis of Registered Library Users FY 2006-2007



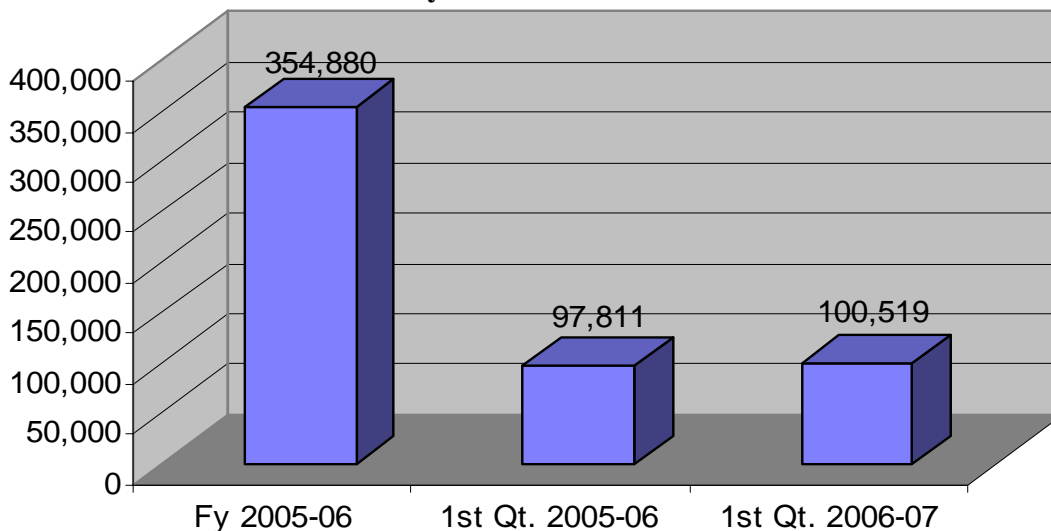
The total number of registered borrowers in the first quarter of FY 2006-07 is 29,362. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.

Library Circulation 2006-2007



Library circulation in the first quarter of FY 2006-07 was 238,246. This is 9.1% higher than last year.

Library User Count 2006-2007



Patrons made over 100,000 visits to the library in the first quarter of FY 2007. This approximately is 2.8% higher than last year.

First Quarter 2006-2007

Manager/Clerk

REVENUES/ EXPENDITUES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	1,068,811	1,168,311	1,324,368	268,648	295,306	10%
Expenditures as % of Budget					22%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% of Council packets delivered to Mayor and Council on schedule	100%	100%		100%	100%	0%
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	55	59		8	4	-50%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	5	8		2.5	3	20%
Safety Inspections: # of hazards identified % of items mitigated	3/100%				0	0%

OBJECTIVES	PROGRESS/STATUS
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 7, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2005. The process included public forums on January 26, and March 23. A public hearing was held on May 11, 2005, 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.

First Quarter, 2006-2007

Parks and Recreation

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	403,723	485,556	294,500	114,142	105,562	-7.5%
Expenditures	2,170,114	2,328,197	2,365,449	780,844	720,857	-7.7%
Expenditures as % of Budget					30%	

ADMINISTRATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% of budget spent/encumbered	93%	96%	99%	32%	30%	-4.8%
% of projected revenue recovered	99%	127%	99%	29%	36%	23.6%
Cost of providing fee waivers	93,128	103,245	100,000	39,643	35,810	-9.7%
# of Internal Maintenance & Repair Projects Completed	424	491	490	94	90	-4.3%
# of facility/equipment rentals ¹	1,128	1,944	1,750	670	561	-16.3%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Community Center Pool- open/lap swim	2,165	2,738	725	706	686	-2.8%
Community Center Gym free play	2,606	1,521	525	358	496	38.4%
AD Clark Pool- open/lap swim	505	496	450	309	420	35.9%
Hargraves Center free play	1,486	1,210	1,200	154	162	5.2%
Northside Gym free play	2,336	2,983	3,500	779	728	-6.5%
Lincoln Center Gym free play	1,206	1,073	1,100	331	275	-16.9%
Rashkis Gym free play	877	809	825	218	260	19.3%
TOTAL HOURS	11,181	10,830	8,325	2,855	3,027	6.0%

1 The largest decrease came from a reduction in rentals from a lacrosse program. There were also fewer gym and baseball/softball field rentals.

Parks and Recreation**First Quarter, 2006-2007**

SPECIAL EVENTS- Estimated Attendance	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Fall street fair- Festifall	15,000	15,000	15,000	n/a	n/a	n/a
Spring street fair- Apple Chill	50,000	35,000	0	0	0	n/a
4th July (est.)	24,000	22,000	22,000	22,000	22,000	0.0%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Teen Center Programs ¹	7,319	4,319	5,000	1,662	884	-46.8%
Community Center Programs	3,353	3,973	300	622	598	-3.9%
Special Olympics	683	785	750	112	93	-17.0%
Therapeutic Programs ²	502	605	500	202	138	-31.7%
Summer Day Camps	330	305	325	305	310	1.6%
Hargraves Center Programs ³	17,838	19,704	18,000	5,230	3,815	-27.1%
Dance and Exercise Programs	2,480	2,456	2,400	611	604	-1.1%
Fine Arts Programs (Pottery & Theatre) ⁴	234	289	250	16	23	43.8%
Community Events ⁵	1,700	400	600	400	300	-25.0%
SUBTOTAL	34,439	32,836	28,125	9,160	6,765	-26.1%

1 Drop in attendance decreased at the end of summer and start of fall program season.

2 Two classes cancelled due to lack of instructor and facility.

3 Decrease in Cheerleader, National Night Out, & Family Fun Day Program.

4 Participation increased due to more focus on the program from the community.

5 In 05-06 we hosted Orange County Partnership for Children in addition to Employee Appreciation.

First Quarter, 2006-2007

Parks and Recreation

	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming	467	792	75	89	60	-32.6%
Tennis	96	115	100	31	40	29.0%
Youth (up to 17)						
Swimming	746	782	250	255	236	-7.5%
Tennis	84	107	100	32	51	59.4%
National Junior Tennis League	0	45	60	45	56	24.4%
Sports Camps	54	112	80	41	40	-2.4%
Punt/Pass/Kick	24	20	40	20	28	40.0%
Lacrosse	12	147	75	0	0	n/a
SUBTOTAL	1,483	2,120	780	513	511	-0.4%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball ¹	600	315	450	150	105	-30.0%
Softball	420	480	450	120	120	0.0%
Tennis	11	5	0	5	0	-100.0%
Youth (up to 17)						
Basketball	846	874	850	144	156	8.3%
Flag Football	0	20	25	0	0	n/a
Cheerleaders	0	6	10	0	0	n/a
Softball-Baseball	399	410	400	0	0	n/a
SUBTOTAL	2,276	2,110	2,185	419	381	-9.1%
ATHLETICS-SKATEPARK						
Skate/Batting Cage Attendance ²	n/a	n/a	n/a	n/a	782	na
Batting Cage Attendance ²	n/a	n/a	n/a	n/a	n/a	na
SUBTOTAL	0	0	0	0	782	na
TOTAL PARTICIPATION	35,922	34,956	28,905	9,673	8,840	-8.6%

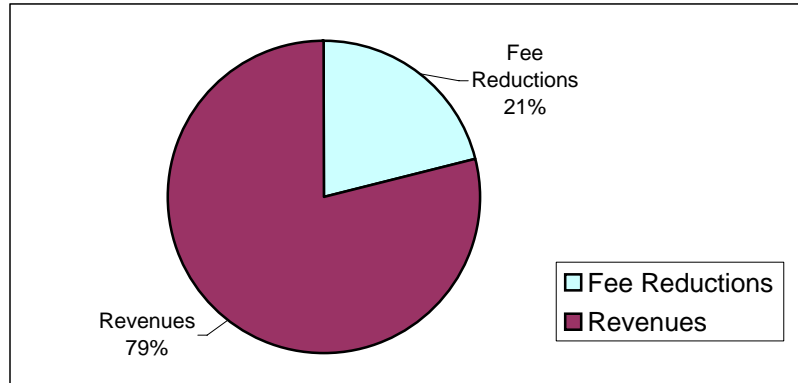
1 Fewer teams registered for summer league.

2 Beginning in the second quarter we will report separate numbers for skate park & batting cage attendance.

**2006-2007 Program Revenues
Parks and Recreation Department**

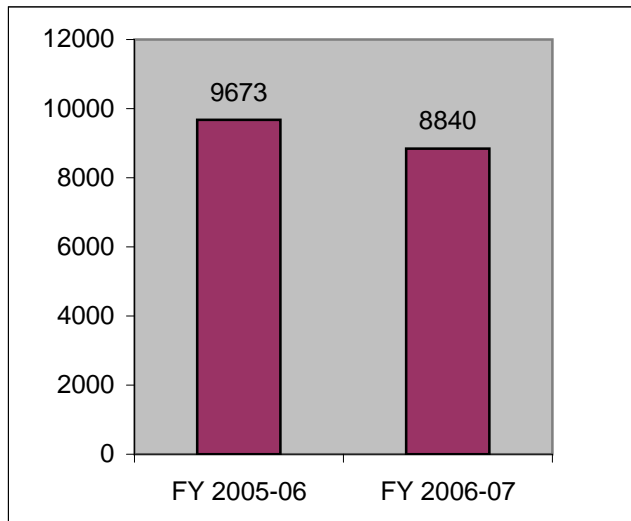
Total Fees Waived: \$35,810

Total Fees Collected: \$105,562



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 decreased 8% from last years first quarter. There were fluctuations in most program areas including some increases and decreases. Major decreases were at the Hargraves and Teen Centers.

First Quarter, 2006-2007

Parks and Recreation

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	192.00	304.00	200.00	7.25	9.50	31.0%
Safety Inspections: Total number of inspections	66.00	96.00	100.00	24.00	23.00	-4.2%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified ¹	26	24	25	5	13	160.0%
Hazards Resolved ¹	21	17	25	5	4	-20.0%
Safety Mitigation: % mitigated ¹	80%	71%	100%	100%	31%	-69.2%
Hours lost through injury ²	120.5	284	0	284	16	-94.4%

1 Hargraves Center has a significant amount of mitigations still unresolved

2 One employee lost hours for an injury on 8/9/06

SAFETY OBJECTIVES	PROGRESS/STATUS
Replace railing on Gym Bleachers (Hargraves)	We are reviewing standards to determine need based on height.
Resurface handicapped ramp on Hargraves side entrance (Hargraves)	Working with Public Works to schedule repair.
Regular employee job descriptions, which have been updated to include safety information, will be forwarded to the Human Resources Department. (Admin.)	Safety information updated; waiting for feedback from supervisors before forwarding to HR.
Job Hazard Analyses (JHA) will be done for regular and temporary employee positions. (Admin.)	Training set for 10/16 at Plant Road. JHA will begin after that.
Designated employees will be trained in defibrillator use. (Admin.)	We've identified staff that have first aid/CPR as a requirement. We will begin to schedule training in November 2006.
The garage small door will be modified to prevent being locked out of the building. (Admin.)	Project has been assigned to Athletics Division. Work is scheduled for the second quarter.
An annual safety training calendar will be implemented beginning in January 2007, in coordination with the Town's Safety Officer's scheduling. (Admin.)	Will interface with HR's calendar when we receive it.
A monthly safety email will be sent to all department staff, providing safety information and informing them of the Team's activities. (Admin.)	Assigned to Community Center supervisor. First email in planning stage

<i>Parks and Recreation</i>		<i>First Quarter, 2006-2007</i>	
OSHA required written safety programs will be created, written, and implemented. (Admin.)		After JHA are complete the Safety Team will establish a timeline to get these done.	
Purchase protective equipment for ball-field preparer. (Athletics)		Approximately 50% of the required equipment has been purchased or ordered.	
To share aquatic safety knowledge with patrons to help people understand how to prevent, prepare for, and respond to emergencies around the water. (CC)		A class program is being planned for the summer of 2007.	
Safety cover made for the lift. (CC)		Cover project will be undertaken during the Community Center shutdown.	
Temporary job descriptions written to include safety component category. (CC)		Temporary job descriptions complete for all divisions except for Aquatics and two for Hargraves. Adding safety component in progress.	

First Quarter, 2006-2007

Planning

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Revised Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	318,985	386,289	214,000	31,312	77,535	148%
Expenditures	1,060,668	916,194	1,134,576	206,291 *	259,736 *	26%
Expenditures as % of Budget					22.89%	

*Reimbursement of 1/2 Transportation Planner's personnel costs from Transportation grant funds pending.

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	582,538	250,212	685,977	214,930 *	140,181 *	-35%

*Community Development expenditures reflect expenditures from multiple years of Community Development grants.

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
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NEW DEVELOPMENT REQUEST

Master Land Use Plan	1	2		1	0	-100%
Development Plans	2	0		0	1	N/A
Site Development Permits for above	1	2		0	1	N/A
Subdivisions-Minor &Major Plans	19	5		3	1	-67%
New Lots in above:	82	11		3	3	0%
Special Use Permits, Site Plan Reviews and Administrative ZCP	50	83		9	17	89%
Proposed square footage for above:						
Office Square Feet	249,559	72,992		0	117,992	
Institutional Square Feet	21,757	34,823		0	29,633	
Commercial Square Feet	68,999	115,500		1,920	64,185	
Totals:	340,315	223,315		1,920	211,810	10932%
Multi-Family Dwelling Units	0	384		0	0	N/A
Concept Plan	17	23		4	8	100%
Zoning Map Amendments	1	2		0	1	N/A
Zoning Compliance Permits (SF/2F)	421	384		101	75	-26%
Zoning Compliance Permits (other)	29	18		2	24	1100%
Land Use Management Ordinance Text Amend's	5	8		0	1	N/A
Sign Plan Review	44	39		16	18	13%
Variances and Appeals	2	10		3	0	-100%
Certificates of Appropriateness	43	36		10	4	-60%
Annexations: Petitions	0	0		0	0	N/A
Town-initiated	3	0		0	0	N/A

OBJECTIVES	PROGRESS/ STATUS
Current Development Projects	
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Seven Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none"> * Permits in 00-01: 369 permits. * Permits in 01-02: 456 permits. * Permits in 02-03: 289 permits. * Permits in 03-04: 616 permits. * Permits in 04-05: 638 permits. * Permits in 05-06: 663 permits. <p>One hundred and eighty-seven (187) applications for this quarter.</p>
Process Home Occupation Permits.	Twelve (12) Home Occupation Permits were issued this quarter.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	15 Final Plan applications were reviewed this quarter.
Provide staff support to the Board of Adjustment with variance and appeal applications.	Ongoing.
Monthly staff meetings with UNC staff.	Monthly meetings to monitor status of pending and future University development applications.
Participation in capital project review.	Regular participation in preparation of Town project submittals continues for Homestead Aquatics Center, Greenway projects, Southern Community Park and the Town Operations Center.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Work on four text amendment initiatives underway this quarter: the dark skies initiative, sandwich board signage, the mixed use-office/institutional application, and changes to the tree protection ordinance.
Provide regular assistance to the Inspections Department with zoning enforcement.	Coordination with Inspections Department and Town Attorney. Follow-up with violators to prepare necessary violation remedies.
Staff Liaison and Support to Boards and Commissions	Board of Adjustment Community Design Commission Historic District Commission Planning Board

OBJECTIVES	PROGRESS/ STATUS
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	No activity.
Continue Cooperative planning initiatives with Orange County, Durham City/County, and University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Long Range Transportation Plan, New Hope Corridor Study, 15-501 Fixed Guideway Corridor Study, Southwest Durham-Chapel Hill Collector Streets Plan and development proposals. Courtesy review of projects proposed within the joint review area.
Implement key portions of Chapel Hill’s Comprehensive Plan.	Work continued on implementation of Action Plan items. The Planning Board completed a review of the Comprehensive Plan in the fall of 2006. The Council may consider a process and schedule for the revision of the Plan later this year.
Town Data Book.	Publication anticipated December 2006/January 2007
2003 Bond Program Implementation.	Continued work to implement sidewalks and energy efficiency aspects of the program. Project management and coordination of sidewalk construction projects with Engineering Dept and Public Works Dept. Projects completed at Umstead Drive, Bolinwood Drive, and McCauley Street. Began development of 2006-2007 Town sidewalk construction program for review and adoption.
Geographic Information System development.	Staff participating with Engineering Department in developing applications for the system.
Million Solar Roofs.	Working to implement grant-funded projects. Coordinated with SURGE and NCSEA to manage 2006 Solar & Green Homes Tour. Funded Public Works employee’s attendance at NC Solar Center’s Sustainable Energy Diploma Series. Worked with Committee to revise mission statement and petition to Council for revised scope and standing committee status. Participated in Comprehensive Plan revision process.
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County to implement ICLEI project. Coordinated Carbon Reduction (CRed) project with ICLEI project. Coordinated with Orange County and ICLEI to prepare the Orange County Greenhouse Gas Audit. Coordinated with Public Works and ICLEI to prepare Town emissions data.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	Ram and Town representatives have been working on the Development Agreement and other matters related to these projects. On September 27, 2006, the Council extended the negotiating period for approval of a Development Agreement with Ram Development Company until December 5, 2006.
Greene Tract Work Group and Rogers Road Small Area Plan.	Staff continued coordinated with the Council subcommittee, to begin small area plan.

OBJECTIVES	PROGRESS/ STATUS
Council Committee on Energy, Environment and Sustainability.	Provided staff assistance to SEE Committee. Attended ICLEI North American Congress, Chicago, July.
Horace Williams Advisory Committee/University Leadership Advisory Committee.	Horace Williams Advisory Committee reported on process, January 2006 and Scope for an Environmental Study May, 2006. Committee concluded service June 30, 2006. University Leadership Advisory Committee formed February 2006. The Committee has been charged with developing guiding principles for the University to Plan the Carolina North Development.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2035 Long Range Transportation Plan. Worked with MPO to develop scope of work for non motorized transportation.
OWASA Water Efficiency Measures	Continue to work with OWASA to develop water efficiency strategies for potential adoption by Town Council.
Mobility Report Card.	Worked with consultant on data collection and reviewed preliminary draft section of 2005 Mobility Report Card.
Long Range Transit Plan.	Released RFQ for Long Range Transit Plan.
Transit Ridership Survey.	Coordinated with Regional Model team for collection of 2006 transit ridership data.
Short-Range Transit Plan.	Refined organization of draft Plan and continued coordination with Carrboro and UNC on future service needs.
Pedestrian/Bicycle Planning.	Continued work on implementing Capital Improvements Program and annual sidewalk construction plan.
Bicycle and Pedestrian Action Plan.	Project completed – implementation ongoing.
Old Durham-Chapel Hill Road Feasibility Study.	Completed Feasibility Study. Additional Federal and State funds are being sought for implementation.
Transportation Improvement Program (TIP).	Reviewed draft State 2007-2013 TIP.
Triangle Regional Model.	Reviewed modifications made to Triangle Regional Model by TTA.
US 15-501 Fixed Guideway Corridor Study.	Continued review of proposed revised SW Durham corridor. Reviewed proposed memorandum of agreement.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/MLK Blvd. Feasibility Study.	Worked with consultant to complete draft pedestrian plan for NC86/MLK corridor and 15 additional locations.
Air Quality Response Program.	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
Carbon Reduction (CRed) Program.	Continued coordination of project with Carolina Environmental Institute. Adopted goals for Town-wide carbon reduction. Set timeline for Town municipal operations and drafted strategies to achieve municipal carbon reduction.

OBJECTIVES	PROGRESS/ STATUS
Active Living By Design.	Continued implementation of program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees.
Orange County Greenhouse Gas Audit.	Coordinated with Orange County and ICLEI to prepare the Orange County Greenhouse Gas Audit. Collected data and reviewed preliminary findings
Transit Service Guides.	Prepared draft service guide for service changes to be implemented in August, 2006. Updated TTA trip planner files with new service data.
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Began assessment of 2005 survey data and began preparation of 2005 summary report.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	Active Living by Design Committee Bicycle and Pedestrian Advisory Board Council Committee on Downtown Economic Development Initiative Durham-Chapel Hill-Orange County Work Group Leadership Advisory Committee Million Solar Roofs Committee SEE Committee Transportation Board
Housing and Neighborhood Services Projects	
Affordable Housing Strategies.	On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. On September 12, 2005 the Council adopted a charge for an Inclusionary Zoning Task Force. The Committee held its first meeting on December 13, 2005 and expects to complete its development of a recommendation this fall.
Neighborhood Conservation Districts.	<u>Mason Farm/Whitehead Circle Neighborhood</u> : On June 26, 2006, the Council authorized the Manager to hire Clarion Associates, Inc. to develop a Neighborhood Conservation District for this neighborhood. Clarion will begin meeting with residents this fall.
Community Development Program	
<p>In 2005, the Orange County HOME Consortium consisting of the Town, Orange County, Carrboro and Hillsborough submitted a Consolidated Plan to the U.S. Department of Housing and Urban Development covering fiscal years 2005-2006 through 2009-2010. The Plan, approved by the governing bodies of all four jurisdictions, identifies three goals for housing and community development activities in Chapel Hill and Orange County, and suggests how the Town and the County will accomplish these goals over a five-year period. The goals are:</p> <ol style="list-style-type: none"> 1) Decent and Affordable Housing for Lower-Income Households; 2) Provide Housing and Services for Populations with Special Needs; and 3) Promote Neighborhood and Economic Development. 	

OBJECTIVES	PROGRESS/ STATUS
<p>Community Development Program (continued)</p>	
<p>The Plan also establishes strategies and output indicators for each of these goals.</p>	
<p>On April 24, 2006, the Council approved a Plan for use of \$598,309 of 2006-2007 Community Development funds. Below is a summary of the status of the 2006-2007 activities:</p>	
<p>Goal 1: Decent and Affordable Housing for Low-Income Households</p>	
<p>Priority: Low income renters (<60% Area Median Income) that live in substandard housing.</p>	<p><u>Renovation and Refurbishing of Public Housing (\$210,000)</u> Funds will be used to renovate the North Columbia Street apartments (\$165,000). Funds will also be used to continue the refurbishing program (\$40,000), and to purchase playground equipment (\$5,000). \$2912 spent to date. Design for the renovation of North Columbia Street is underway.</p> <p><u>Acquisition of Property – The Affordable Housing Group /Orange Community Housing and Land Trust (\$120,000)</u> Fund will be used to purchase property for the Dobbins Hill II Apartments. Low income housing tax credits will be used to develop 32 permanently affordable rental units. The Affordable Housing Group has received preliminary approval for 2007 tax credits from the NC Housing Finance Agency for this project.</p>
<p>Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.</p>	<p><u>Acquisition of Property – EmPOWERment (\$75,809)</u> Funds would be used to purchase property in the Northside or Pine Knolls neighborhood. EmPOWERment would sell the home to a first time homebuyer earning less than 80% of the area median income. EmPOWERment is in the process of identifying a property to purchase.</p>
<p>Goal 2 – Provide Housing and Services for Populations with Special Needs</p>	
<p>Priority - Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths</p>	<p>Programs for At-Risk Youths</p> <p>Chapel Hill Police Department (\$45,000) Funds will be used for 2 programs for 14-17 year olds living in the Pine Knolls, Northside or public housing communities: 1) \$44,000 to continue a summer Work Program for at least 32 youths working in various Town departments and local non-profit organizations; and 2) \$1,000 for an ongoing youth services program. \$31,070 spent to date. 34 children participated in the program during the summer of 2006. The Youth Services program is currently underway.</p> <p>Orange County Family Resource Centers After School Program (\$15,000) Funds are used to operate an after school enrichment program at the South Estes Family Resource Center located in the South Estes Drive public housing community. 15 children are enrolled in the program.</p>

OBJECTIVES	PROGRESS/ STATUS
Priority - Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths (<i>continued</i>)	After School Program – Chapel Hill Carrboro YMCA (\$14,500) Funds are used to operate an after school program for children living in the Pine Knolls neighborhood and the Airport Gardens and South Estes Drive neighborhoods. 12 children are enrolled in the program.

First Quarter, 2006-2007

Police

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	535,686	368,807	397,359	28,270	164,787	483%
Total Expenditures	9,746,262	9,842,140	11,104,515	2,312,262	2,359,340	2%
Expenditures as % of Budget					21%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
PATROL SERVICES						
# calls for service	30,754	32,871	34,500	7,911	8,160	3%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	2	1	0	0	1	100%
Rape	19	14	15	2	4	100%
Robbery	51	77	75	17	16	-6%
Aggravated Assault	144	142	150	33	44	33%
Property Crimes						
Burglary/break-in	520	476	500	115	127	10%
(residential)	(386)	(315)	(300)	(59)	(77)	31%
(non-residential)	(134)	(161)	(200)	(56)	(50)	-11%
Larceny	1,692	1,484	1,500	404	406	0%
(vehicle break-in)	(750)	(650)	(650)	(225)	(210)	-7%
Motor vehicle theft	91	83	65	13	13	0%
Total Major Crimes	2,519	2,277	2,305	584	611	5%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	46%	49%	56%	56%	46%	- 10 pct pts
Property Crimes	15%	16%	24%	16%	9%	-7 pct pts
JUVENILE						
# of offenses involving youth under 18 years of age as victim	427	392	400	60	94	57%
# of offenses involving youth under 16 years of age as suspect	250	302	300	51	60	18%

Police**First Quarter, 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	410	399	450	103	141	37%
Alcohol Charges						
# of underage possession of alcohol	85	104	150	27	72	167%
# of use of false identification	9	27	50	0	21	100%
# of other (non-traffic) alcohol charges	36	55	30	9	12	33%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	96	137	150	23	67	191%
OTHER ARRESTS						
Panhandling	12	28	25	0	7	100%
TRAFFIC						
# of traffic citations issued	4,682	4,885		1,319	1,217	-8%
# DWI arrests	314	277		75	77	3%
Total # of traffic collisions	2,113	2,048	2,000	536	487	-9%
# involving bicyclist	14	26	20	10	5	-50%
# involving pedestrian	28	25	25	8	8	0%
Persons Injured or Killed						
# of injuries	388	354	350	91	113	24%
# of fatalities	2	3	0	0	0	same
OTHER POLICE CALLS						
# of noise/loud party calls	1,169	1,029	1,000	285	306	7%
SPECIAL EVENTS						
# of special events requiring police planning	111	185	200	37	52	41%

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
CENTRAL BUSINESS DISTRICT						
Reported Major Crime						
Personal Crime						
Homicide	0	0	0	0	1	100%
Rape	5	4	0	0	0	0%
Robbery	21	29	10	11	5	-55%
Aggravated Assault	31	28	25	7	7	0%
Property Crimes						
Burglary/break-in	35	55	50	14	20	43%
Larceny	205	221	200	73	65	-11%
Motor vehicle theft	8	12	10	3	3	0%
Total Major Crimes	305	349	295	108	101	-6%
Nuisance Violations						
Misuse of Public Seating	19	19	30	2	10	400%
Public Urination	20	18	20	0	4	100%

Per Capita Crime Comparison for the Northside Neighborhood and the Town

	Town				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	0	1	0	.02	N/A%
Rape	2	4	.04	.08	100%
Robbery	17	16	.32	.31	-6%
Aggravated Assault	33	44	.63	.84	33%
Total Personal Crimes	52	65	.99	1.24	+25%
Burglary	115	127	2.19	2.42	10%
Larceny	404	406	7.71	7.75	0%
Motor Vehicle Theft	13	13	.25	.25	0%
Total Property Crimes	532	546	10.15	10.42	3%
Total	584	611	11.15	11.66	5%
Drug Charges	103	141	1.97	2.69	+37%

The Town population figure of 52,397 as provided by the North Carolina State Demographer for July, 2005 is being used.

	Northside				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	0	0	0	0	0%
Rape	0	0	0	0	0%
Robbery	1	2	.80	1.61	100%
Aggravated Assault	9	4	7.23	3.22	-56%
Total Personal Crimes	10	6	8.04	1.61	-60%
Burglary	3	6	2.41	4.82	+100%
Larceny	15	14	12.06	11.25	-7%
Motor Vehicle Theft	1	0	.80	0	-100%
Total Property Crimes	19	20	15.27	16.08	+5%
Total	29	26	23.31	17.68	-10%
Drug Charges	12	16	16.08	12.86	+33%

The Northside population figure of 1,244 from the 2000 US Census is being used.

Crime Rates

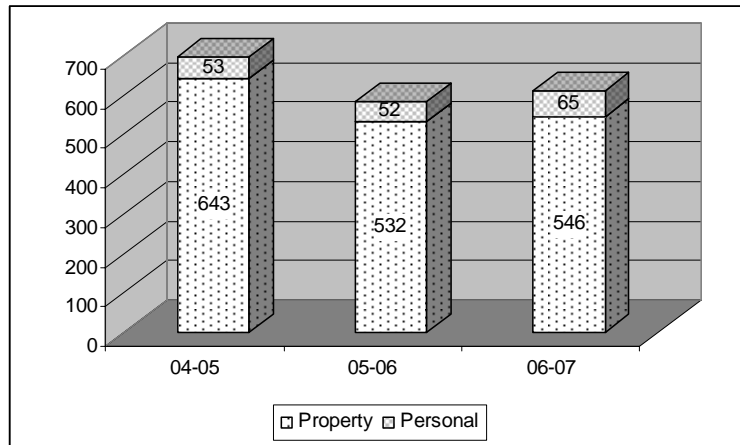
Town-wide crime increased by 5%. Property crime increased by 3% while personal crime increased by 25% (from 52 to 65). While per capita crime rates in Northside were higher than for the whole Town, crime decreased by 10%. Personal crime in Northside decreased by 60%, due mainly to 5 fewer Aggravated Assaults than in the previous year.

Drug Charges

There were 37% more drug charges Town-wide (103 to 141) and 33% more in Northside (12 to 16). Officers are continuing visible patrols, covert operations, and regular contact with Northside residents.

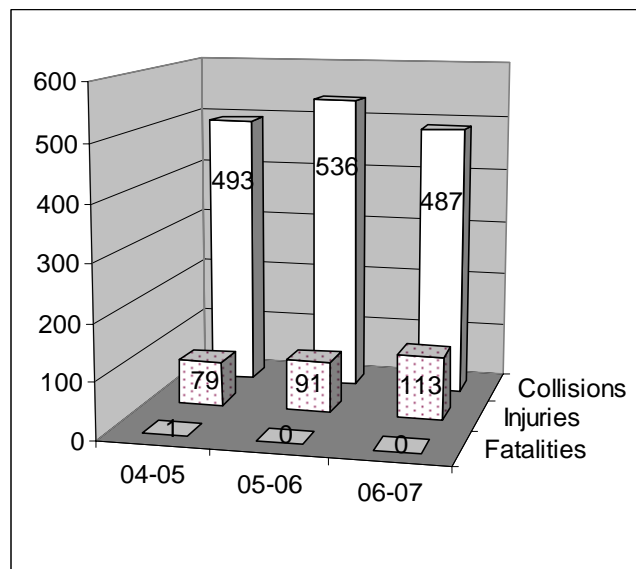
OBJECTIVE	PROGRESS/STATUS
<p>Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<ul style="list-style-type: none"> • Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used. • Child safety seat stations were held twice a month. • A DWI checkpoint was held on September 25th resulting in 14 Driving while Impaired charges and 74 other traffic charges. • Traffic collisions decreased by 9%, from 536 to 487 for the quarter. The number of people injured increased by 24% (91 to 113). The number of collisions involving bicycles decreased by half (10 in 05-06 to 5 in 06-07).
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<ul style="list-style-type: none"> • The Latino Victim Advocate provided services to 10 domestic violence victims, 3 sexual assault victims, and 12 other non-English speaking Latinos. He also participated in Fiesta Del Pueblo in Raleigh, in part to recruit Spanish speaking police officers. • Staff is working with the Orange County Coalition to End Homelessness. • Staff continues to do presentations to students, parents, educators, media, and other groups on gang awareness and internet safety.
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<ul style="list-style-type: none"> • Orange County law enforcement agencies are working together to obtain 800 Mhz radios funded by a federal grant. • 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. • Software was obtained to enable School Resource Officers to access the Police Department network.
<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"> • Officers issued 72 citations for Underage Possession of Alcohol, 21 for Fake Identification, and 12 for other alcohol-related offenses. • Staff worked on the Committee for Alcohol and Drug Free Teenagers. • Officers conducted 7 alcohol compliance checks and did a training session for new employees of a downtown restaurant.
<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"> • Staff has been working with Empowerment Inc. and the Town Planning Department to open a new substation on Sykes Street. Opening is expected in November. • Monthly Neighborhood Watch meetings are continuing in Northside and Pine Knolls. • Reported major crime in Northside decreased by 10%. • The Community Services Unit worked with the University and neighborhood associations on the Good Neighbor campaign in the neighborhoods adjacent to downtown. Handouts containing information about Town services and ordinance were distributed to residents.
<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"> • 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. • Gang prevention grant funds are being used to pay officers overtime for additional foot patrols. • Officers continue to work with merchants and the Downtown Partnership to identify and address problems. • The new central business district patrol area will begin on November 7th. Personnel has been selected.

Major Crimes Reported



Reported Crime increased by 5% this quarter. The increase in personal crime was due to 11 more aggravated assaults (33 to 44) than for the same quarter last year. Burglaries rose by 10%.

Traffic Collisions



The number of collisions decreased by 9%, but the number of people who were injured rose from 91 to 113. Pedestrian collisions were the same (8) while collisions involving bicycles decreased by half (10 to 5).

First Quarter, 2006-2007

Public Works

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues (1)	2,199,047	2,107,082	2,052,000	215,655	1,713,596	694.6%
Expenditures (2)	10,282,951	10,409,325	10,882,965	2,578,448	2,043,571	-20.7%
Expenditures as % of Budget					18.8%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ADMINISTRATION						
# of lost-time injuries	2	6	<20 inj	1	1	same
# days lost	404	513	n/a	78	210 (3)	169.2%
% Turnover	4.0	3.3	n/a	1.0	0.0	-100.0%
# of plans reviewed for compliance with tree ordinance and Town design standards	136	213	150	49	45	-8.2%
FIELD OPERATIONS- CONSTRUCTION						
Sidewalk installed (linear feet)	2,000	3,823	see note 4	558	1,325	137.5%
Sq yds of street reconstructed	1,200	610	see note 5	none	none	same
FIELD OPERATIONS-STREETS						
Miles of streets resurfaced (6)	6.05	5.45	6	5.28	5.12	-3.0%
Truckloads of leaves collected	848	812	600	none	none	same
FIELD OPERATIONS-RIGHT-DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	6 cycles	5.25 cycles	4 cycles	1.25 cycles	1 cycle	-25.0%
Town Center	2/week	2/week	2/week	1.85/week	2/week	8.3%

Public Works**First Quarter, 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
FLEET						
Fuel use in gallons (General Fund only) (7)	210,193	207,140	213,500	54,384	54,376	0.0%
BUILDINGS						
# of building emergency requests	17	27	n/a	3	7	133.3%
% of responses in less than 30 minutes	100	100	90	100	100	same
SOLID WASTE SERVICES						
Tons of refuse collected/disposed (8)						
Residential	8,203	8,117	8,200	2,040	2,070	1.5%
Commercial	11,275	11,216	11,000	2,683	2,587	-3.6%
Yard waste	2,753	2,505	3,000	653	627	-4.0%
TOTAL TONS COLLECTED	22,231	21,838	22,200	5,376	5,284	-1.7%
Average pounds of residential refuse per collector per week	26,292	26,016	26,300	26,154	26,538	1.5%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

1-Year-to-date non-Fuel Tax (Powell Bill) revenues received in 2006-07 are up 18% relative to 2005-06.

2-Fiscal 2006-07 Budget includes \$204,926 re-appropriated to cover carryovers from Fiscal 2005-06.

3-Days lost in 2006-07 include 190 from two injuries that occurred in 2005-06.

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 \$94,000 for Fiscal 2006-07.

6-Relative decline in resurfaced miles results from higher asphalt costs.

7-Data as reported exclude external customers.

8-Budgeted quantities reflect collections made by Town crews.

DIVISION: ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Primary work tasks included verification of fiscal closing for last year and completion of personnel evaluations for the fiscal year ending June 30, 2006. The Director participated in on-going management oversight of transition to new Town Operations Center. He also was involved in selection process for new Town Manager.
Minimum injuries/accidents.	There was 1 new lost time personal injury, accounting for loss of 20 work days (2 carryover injuries from last fiscal year resulted in loss of 190 work days); 1 of 2 vehicular accidents was the fault of town employee.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work included review of 45 sets of plans.
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. Considerable staff time was spent related to transition to TOC.

DIVISION: FIELD OPERATIONS - DRAINAGE

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	During first quarter, major work tasks included removal of debris from catch basin grates town-wide as needed; routine catch basin maintenance; replacing 13 broken catch basin lids, resetting 8 catch basin lids; and replacing 1 concrete back.
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 26 times, for an average of 2 times per week. Major streets were cleaned 13 times, for an average of once per week and 1 cycle was completed along residential streets. A total of 72 loads of debris was collected town-wide, for an estimated 396 cubic yards of waste.
Inspect and remove debris from streams, maintaining water flow town-wide.	Staff surveyed Bolin Creek, Booker Creek and Morgan Creek for removal of significant blockages.

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	Reconstruction of selected streets anticipated later in the fiscal year. Current budget of \$94,000 includes \$29,000 carried forward from fiscal 2005-06.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Projects completed included replacement of driveway apron, curb/gutter and other improvements at 717 Williams Circle; repair of bollards at park facilities; leveling Streetscape trash receptacles; installation of catch basin and outfall on Lancaster Drive; cleaning ditches along Bennett Road; assisting with installation of concrete footers for new sculptures at Police Department; completion of various small projects in downtown areas; and installation of collapsible bollards along Southern Village greenway trail.
Construct miscellaneous projects, including storm drains and sidewalks.	Work included installation of pipe and other work associated with Lancaster Drive drainage project; and performing drainage section maintenance. Sidewalk projects included 1) 960 linear feet of concrete sidewalk along Bolinwood Drive; and 2) 365 linear feet along Longleaf Drive.

DIVISION: FIELD OPERATIONS - STREETS

OBJECTIVE	PROGRESS/STATUS
Improve about 6 miles of street pavement using contract resurfacing; use slurry seal on 1.5 street miles.	To date 38 streets were resurfaced by contract town-wide, totaling 5.12 miles in length and 14 streets were milled by contract. No slurry seal was applied during this period. Contract crews completed pavement rejuvenation on 11 streets totaling 2.03 miles, using 29,565 square yards of material.
Maintain the Town's street system through ongoing patching.	A combination of in-house and contract pot-hole patching was completed along 15 streets, using 88.4 tons of I-2 and 279.93 tons of H-binder. Street crews to date have placed 7 bags of cold patch while fixing potholes on 3 streets town-wide. Contract patching crews placed 84.25 tons of asphalt on 7 streets.
Collect leaves and pine straw October through March.	Seasonal program anticipated to start October 23, 2006.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	No significant work required during first quarter. The one event, a possible tropical storm, did not materialize.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Total fleet availability was 95.2%; no department was below the 80% minimum goal. Comparable data last year were 95.5% and one department.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	Total of 83.5% of repair work orders completed within 1 day; 11.1% took longer than 2 days. Comparable data last year were 83.5% and 11.3%. In current year, out-of-state repair of fire trucks lowered the percentage below goal.
Monitor fuel use.	Internal fuel use was about the same as that for last year. Total fuel use, including external customers, was up 1.3% (1,169 gallons) compared to last year. Unit costs averaged \$2.2048 for unleaded gasoline and \$2.4785 for bio-diesel during the first quarter, which compares to an average unit cost of \$2.3416 last year for all blends (note: budget assumes \$2.40 for bio-diesel and \$2.20 for gasoline).

DIVISION: SOLID WASTE SERVICES

OBJECTIVE	PROGRESS/STATUS
Collect estimated 22,200 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total quantity to date was down 92 tons (1.7%) compared to that for last year. The data exclude 175.44 tons of commercial refuse collected from compactors. Collection schedules for all residential and commercial routes generally were met.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week. Bulky items (white goods) collected totaled 33.94 tons compared to 70.43 tons in the same period last 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 remains highly efficient and safe. Enforcement of the cardboard ban continues. Starting in fiscal 2005-2006, we discontinued commercial side loader service.

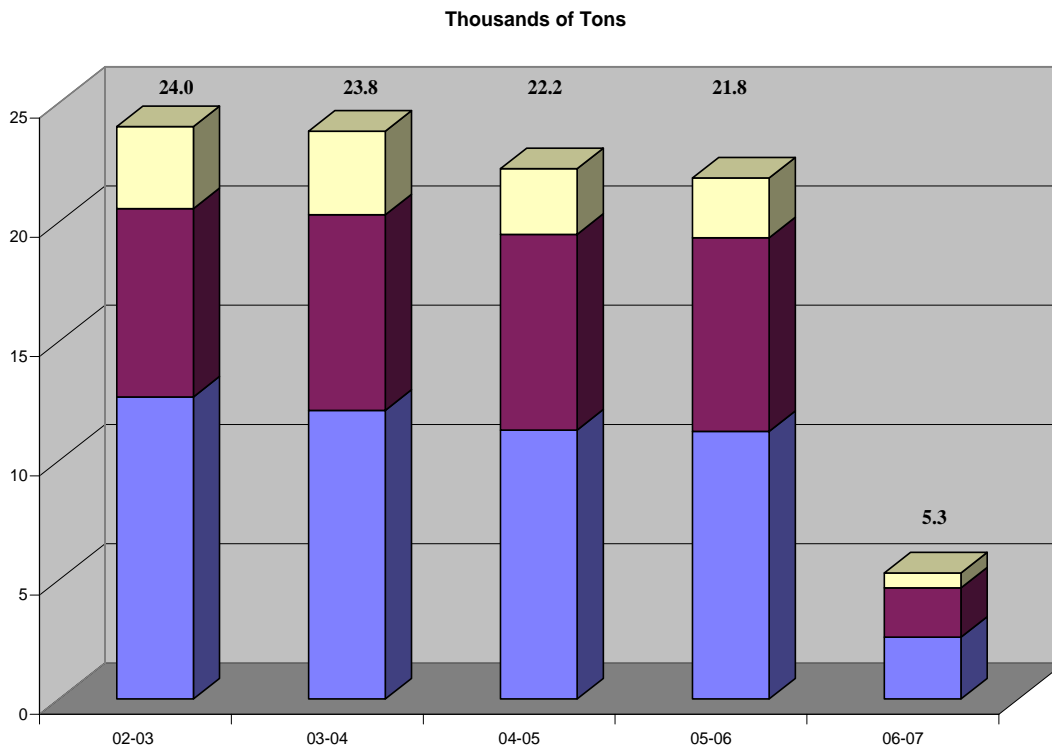
DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	Department staff attended 4 town-wide Festifall organizational meetings relative to the October 8 th event. Our staff also met with representatives from Parks and Recreation, Fire, Transit, Police, Library and Housing Departments relative to the town's Integrated Pest Management policy. Landscape coordinated with Parks and Recreation and Fire in production of the 4 th of July fireworks at Kenan Stadium, including cleanup after the event. Work with Parks and Recreation on small parks improvement projects is anticipated later in the fiscal year.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled. Work included removal of loose leaves at all facilities and mulching at town facilities.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. Tree/shrub work included removal of 26 trees. Major work included bush hogging at Merritt Pasture, repairing drainage issues at Cedar Falls Park and core aerating, seeding and fertilizing 10 acres of existing turf at various town facilities. In addition, Bermuda grass playing fields opened for use at Homestead Park on August 13 th and at Meadowmont on August 22 nd . In first quarter, 16.13 tons of white goods were collected from housing sites.

DIVISION: BUILDING MAINTENANCE

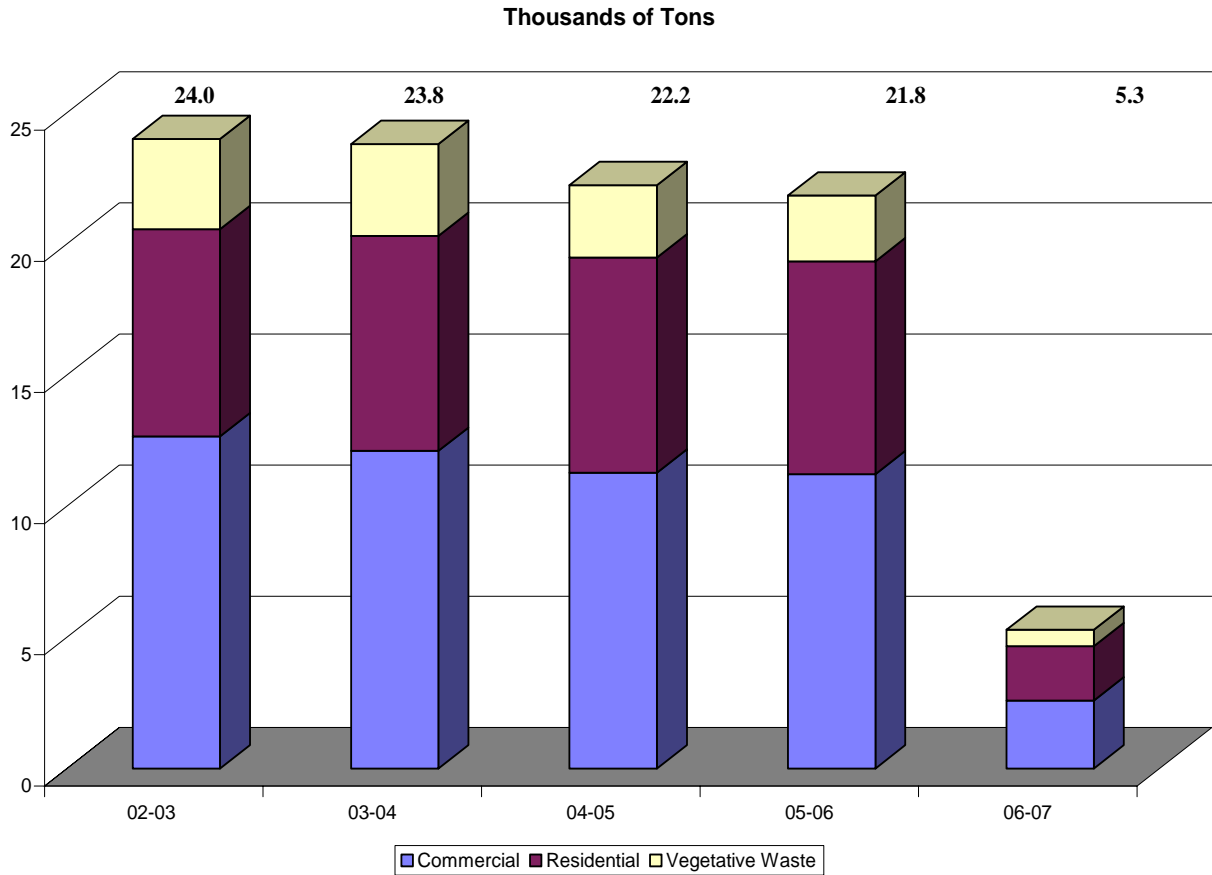
OBJECTIVE	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. During the first quarter 592 work orders were completed. Of these, 335 or 56.5% were preventive maintenance, 98 or 16.5% were repairs and 92 or 16% were non-maintenance service requests. Of the 7 after hours/emergency requests, 100% received response in less than 30 minutes.

MILES OF STREETS RESURFACED



Contract resurfacing was completed on 5.12 miles of streets. The budget objective is 6 miles.

SOLID WASTE COLLECTION



The Solid Waste Services Division collected 1.7% less refuse compared to last fiscal year. The goal for all solid waste collections in 2006-07 is 22,200 tons (rounded).

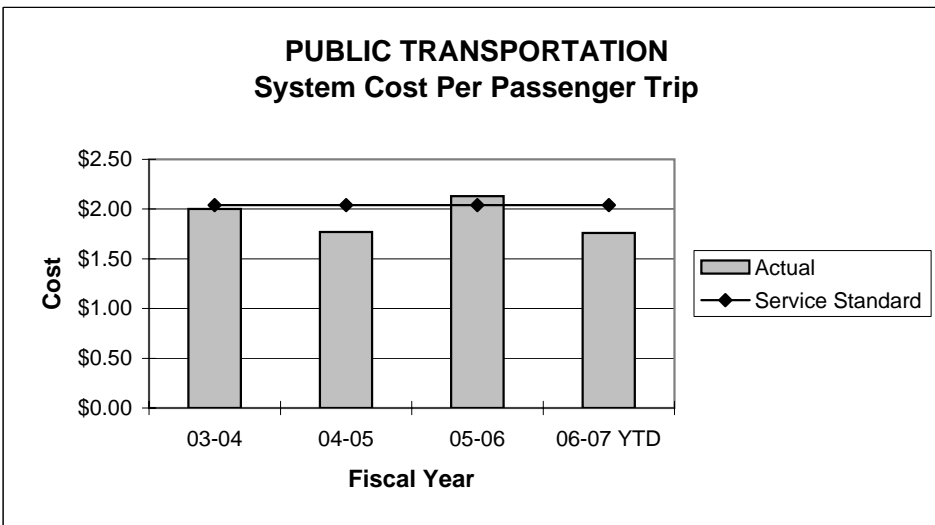
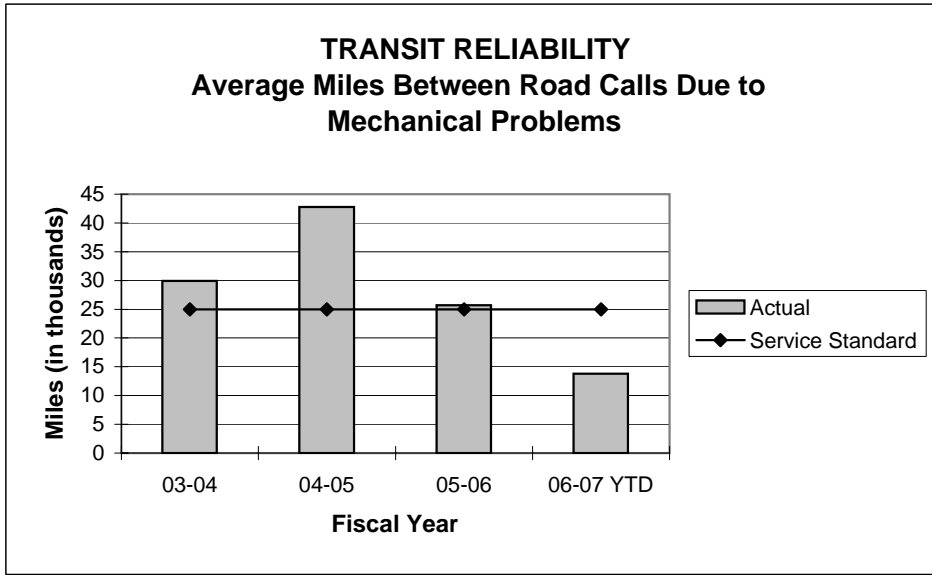
First Quarter, 2006-2007**Transportation**

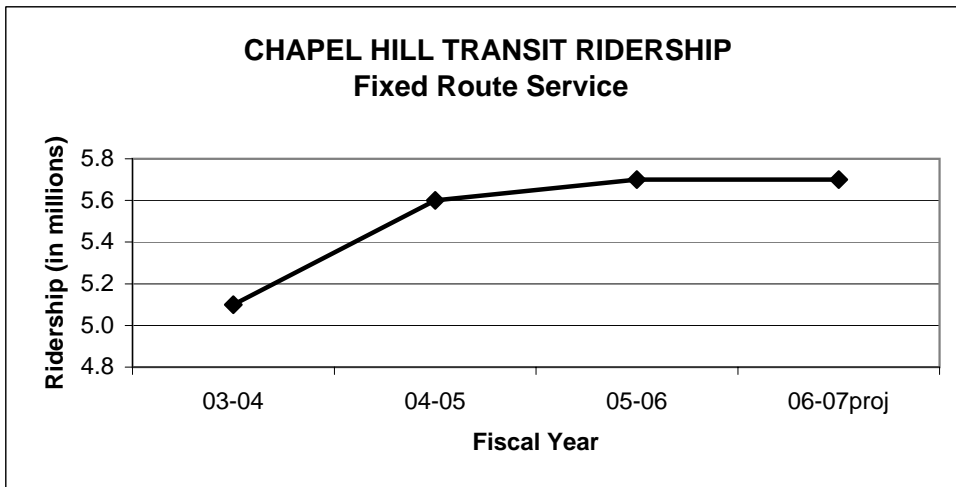
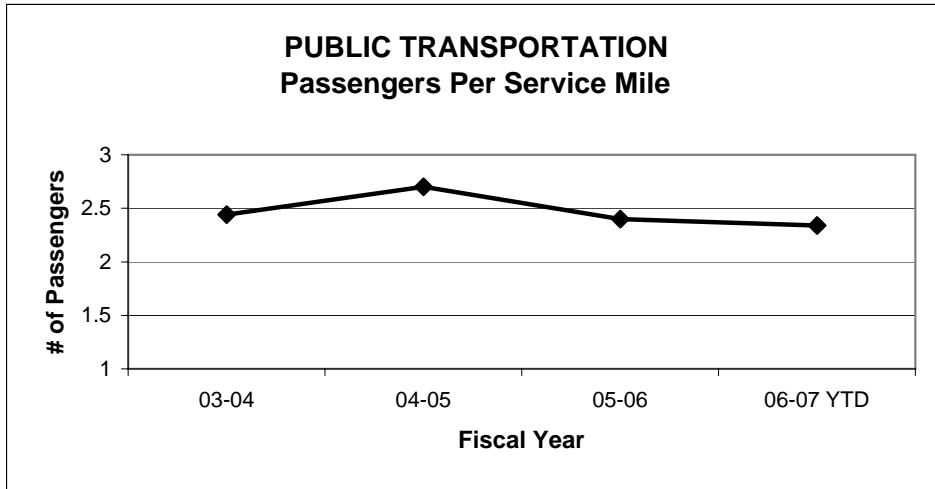
REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	12,806,328	13,173,056	14,454,085	1,178,808	2,054,457	74.3%
Expenditures	10,220,422	12,697,122	14,454,085	2,958,098	2,591,648	-12.4%
Expenditures as % of Budget					17.9%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,562,130	5,745,656	5,678,100	1,456,998	1,419,525	-2.6%
Demand Response Trips	70,381	77,362	65,564	19,948	16,391	-17.8%
Tar Heel Express Trips	148,943	133,394	137,396	7,639	15,790	106.7%
Service Miles (actual)	2,140,275	2,479,470	2,485,472	507,609	621,368	22.4%
Passenger Trips/Service Mile	2.70	2.40	2.37	2.92	2.34	-20.1%
Operating Costs	\$ 10,220,422	\$ 12,697,122	\$ 13,939,449	\$2,958,098	\$2,560,377	-13.4%
System Cost/Trip	\$ 1.77	\$ 2.13	\$ 2.37	\$ 1.99	\$ 1.76	-11.5%
Miles/Road Call (buses)	42,806	25,710	75,246	18,129	13,769	-24.0%
Road Calls (Mechanical-buses)	50	77	75	28	36	28.6%
Preventable Accidents	28	41	24	9	6	-33.3%
Miles/Preventable Accidents	76,438	60,475	103,561	56,401	103,561	83.6%
Maintenance Cost/Mile (Buses)	\$ 0.80	\$ 0.90	\$ 0.91	\$ 1.09	\$ 0.89	-18.6%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.29	\$ 0.28	\$ 0.29	\$ 0.26	-10.3%

1st Quarter FY2006-07 Tarheel Express

ANALYSIS SUMMARY	9-2-06 UNC vs RUTGERS	9-9-06 UNC vs. VaTECH	9-16-06 UNC vs. FURMAN
RIDERSHIP			
University Mall	2,144	2776	1655
Friday Center	1,567	3072	1532
Southern Village	479	418	425
Jones Ferry	707	431	584
TOTAL RIDERSHIP:	4,897	6,697	4,196
REVENUE			
University Mall	\$5,837.00	\$8,450.00	\$4,217.00
Friday Center	\$5,934.00	\$9,540.00	\$4,450.00
Southern Village	\$1,269.00	\$1,161.00	\$966.00
Jones Ferry	\$1,603.00	\$2,100.00	\$1,626.00
TOTAL REVENUE:	\$14,643.00	\$21,251.00	\$11,259.00
TOTAL EVENT MILEAGE:	1,614.5	1934.2	1253.3
Payroll Hours (drivers)	285.1	311.1	243.3
Service Hours (excludes game time)	162.1	179.1	144.3
COST			
Vehicle Cost*	\$1,679.08	\$2,011.57	\$1,303.43
Labor Cost	\$9,350.82	\$10,309.64	\$8,148.86
Contract Cost	\$2,906.56	\$3,070.86	\$2,764.56
TOTAL COST:	\$13,936.46	\$15,392.07	\$12,216.85
Event Revenue	\$14,643.00	\$21,251.00	\$11,259.00
Event Cost	\$13,936.46	\$15,392.07	\$12,216.85
Net	\$706.54	\$5,858.93	(\$957.85)
PERFORMANCE INDICATORS			
Average Miles Per Hour	10.0	10.8	8.7
Passengers Per Mile	3.0	3.5	3.3
Passengers Per Hour	30.2	37.4	29.1
Ridership as % of game attendance	9.79%	11.75%	8.93%





CAPITAL PROJECTS

TOWN OF CHAPEL HILL
Status of Capital Projects
September 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 Airport Road, 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 8 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 3rd quarter of FY 2005-06. The generator is now in operation.

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 redesigned due to budget issues and was re-bid 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 completed the project in September 2006.

Sport Art Gymnastics Building

Project: Install rain gutters, improve drainage, improve landscaping, abandon well, and tap into OWASA water are projects planned for FY 2006-07.

Budget: \$25,000 from the rent paid by the firm that uses the building for gymnastics classes.

Status: The work is currently being scheduled.

Sidewalks

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 was project # T21 on the 2005-2006 Sidewalk Construction Plan. Funding is from 2003 Street bond funds. The final cost was about \$11,900 from 2003 Street 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.

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.

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.

Under Construction

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 currently underway and is anticipated to be completed in the second quarter.

Curb Cut Improvements – ADA Compliance

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

Budget: \$50,000 (FY 2006-07 CIP -\$25,000 and a carryover from FY 2005-06 CIP - \$25,000)

Status: We recently rejected high bids and are in the process of re-bidding the project.

Dry Creek Trail

Project: Improvement of the natural surface trail that connects Perry Creek Road to East Chapel Hill High School. Most work is scheduled as volunteers become available.

Budget: \$18,711, from the CIP.

Status: Signs have now been installed along the entire length of the project except for the East Chapel Hill High School campus. Signs have been acquired for the school site. We are looking

for volunteers to install the signs. We are working with several Eagle Scout candidates to make additional improvements along the trail.

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. Improvements include repairs and the installation of new surfaces.

Budget: \$77,734 (FY 2006-07 CIP - \$75,000 and a carryover from FY 2005-06 CIP - \$2734)

Status: Engineering analysis completed and recommendations received relative to needed pavement and sub-base improvements to the main drive and burn tower and burn building parking lot at Fire Station #4. We anticipate starting the reconstruction of the drive and parking lot in the fourth quarter. Additional funding will be required in FY 2007-08 in order to complete all of the parking lot improvements.

Meadowmont Picnic Shelter

Project: Install a picnic shelter at Meadowmont Park as is required in the Park's Special Use Permit.

Budget: \$25,000 from the Capital Improvement Program.

Status: Initial site work has been completed. The shelter components have arrived. Work is expected to be completed in the second quarter.

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. In the first quarter of FY 2006-07 we negotiated and executed a contract with an historic preservation specialist for specific marker restoration work. This work is anticipated to be completed in the second quarter. In the first quarter we also provided a plan for repairs to the Dialectic and Philanthropic Societies' to the Historic District Commission for their review. We anticipate this work to begin in the second quarter.

Pine Knolls Play Area

Project: Install playground equipment at the Pine Knolls Community Center.

Budget: \$18,000 from the Community Development funds and \$5,000 from Small Parks Improvements.

Status: Initial site work has been completed. The play equipment components are currently in the bidding process.

Sidewalks

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.

Project: **Longleaf Drive**, an in-house project to construct approximately 1500 feet of sidewalk (north side) Willow Drive to Churchill Drive. This was project # T81 on the 2005-2006 Sidewalk Construction Plan.

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

Status: The project is under construction and should be completed in the second quarter of FY 2007.

Town Operations Center

Project: 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 FY 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 2005. Contracts for the off-site (utility and road construction) and general construction (buildings and site improvements) were awarded in June 2005. 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 September, the on-site work was about 80 percent complete and the off-site work was more than 95 percent complete. The project schedule calls for substantial completion of the major work early in calendar year 2007.

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 \$6,305,000, including \$1,200,000 from 1996 Town Park bonds and \$855,000 from 1997, \$3,500,000 from 2001 Orange County Park and Recreation bonds, and \$750,000 in borrowing in the Capital Improvements Program.

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.

On September 27, 2006, the Council rejected all bids that were received earlier because all three bidders failed to submit a bid bond for the pool sub-contractor as required in the specifications for that bid, resulting in non-responsive bids. New bids will be received on November 2, 2006.

Bolin Creek Trail (Phase III)

Project: This would involve the extension of the existing Bolin Creek Trail upstream from the end of the current trail at Martin Luther King Jr. Blvd to Seawell School Road and a spur trail that would be an upgrade to the Tanyard Branch Trail to the Northside neighborhood.

Budget: Currently the anticipated budget consists of \$1,000,000 from Orange County Parks bonds. Of this amount \$100,000 has already been appropriated. In addition, \$75,000 has been designated from the 2003 Town of Chapel Hill Parks bonds.

Status: The initial effort will be to develop a Concept Plan. The draft Concept Plan was near completion at the end of the first quarter. We believe that there will be an opportunity for the Council to accept and refer the draft plan for comments to boards and commissions in October 2006.

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 will request consultant proposals this fall for preparation of project plans, specifications and permit applications. We expect to begin construction in the spring of 2007 once the necessary permits are issued and 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: \$1,600,000 for construction and \$150,000 for Design work, to be financed over a 10 year period with CIP funds starting in 2005.

Status: The design contract for this project was awarded to Corley Redfoot Zack. Conceptual design work began late in the 4th quarter of FY 2006 and was completed in July.

We have awarded the contract to Lomax Construction Inc., of Greensboro, NC. A pre-construction meeting was held on October 20, 2006. We expect to issue the "Notice to Proceed" effective November 6, 2006. During November and December the contractor will be placing orders for long-lead-time items of equipment and finalizing other pre-construction activities. They will occupy the site and begin construction on about January 2, 2007.

Dry Creek Trail

Project: Design a paved greenway trail between Perry Creek Road and Eastowne. The project also includes design and permitting for a bridge crossing for a future natural surface trail east of Chandler's Green, west of Erwin Road, and just south of I-40.

Budget: \$99,450, including a \$64,000 in Metropolitan Planning Organization (MPO) Direct Allocation funds and \$35,450 in 2003 Parks bonds.

Status: A design consultant has been selected, contingent upon successful contract negotiations.

Fire Station # 2 Driveway Replacement

Project: Replacement of the deteriorating concrete drive way 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 Spring of 2007.

Hargraves Park

Project: Replace the play structure and some sidewalks. Improve drainage in the play and picnic area. Move and replace sections of fence to enlarge the effective space used for the picnicking and play area.

Budget: \$98,986 from payment in lieu of recreation area from nearby developments.

Status: Design is nearing completion. Work is expected to take place in the third quarter.

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: A Conceptual Plan Committee presented its recommended concept plan to the Council in June 2006. The Council adopted the plan in October 2006. We are nearing completion of contract negotiations with the selected design firm. We have requested needed easements from Duke Energy.

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 December 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 both 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 2006-07 will be funded from the extraordinary maintenance account.

Park Restroom Enhancements

Project: Restrooms at Homestead and Umstead Parks would be improved to allow year round use.

Budget: \$30,000 from Small Park Improvement program.

Status: Work is currently being scheduled.

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: The Third Art Garden Committee recommended that the design of Pritchard Park be incorporated into the design of the library expansion. The Council has agreed to this approach. A design firm has been selected, but contract negotiations have not yet been completed

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.

OWASA has received permits for and is nearing completion of its design of the sewer line that will run from Curtis Road to Estes Drive. That work is expected in the third quarter.

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 and may be postponed until 2011.

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. An implementation plan will be provided to the Council in the fall of 2006.

Project: **Culbreth Road**, a sidewalk on the south side, between Cobble Ridge Drive and Rossburn 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 second quarter of 2006-07.

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 take place in the second quarter of 2006-07.

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 a 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: (T28 and T80) **Cameron Avenue**, north east and south east corners, at Merritt Mill Road.

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

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

Project: (T63) **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.

2006-2007 Construction Plan

The Council will consider recommendations for a 2006-2007 Construction Plan in the fall of 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 1 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. Bids were in excess of the park budget. We are currently exploring possible revenue sources to overcome the financial shortfall.

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 second quarter of FY 2006-07. A Request for Proposals for professional services is also anticipated to be completed in the second quarter.

Tanyard Branch Trail Renovations

Project: Improve the southern end of the Tanyard Branch Trail by making drainage improvement, removing trash, replacing eroded stairs, and removing exotic invasive plants.

Budget: \$40,000 from the Greenway CIP.

Status: Design is completed. We are in the process of securing a Zoning Compliance Permit.

Town Hall HVAC Replacement

Project: Replacement of the rooftop air conditioning units and addition of an energy management and control system at Town Hall.

Budget: \$280,000 from the FY 2006 2007 CIP and \$95,000 from the Energy Bank Bond Funds.

Status: We are in the final stages of contract negotiations with Engineered Designs Inc, Raleigh, NC for the design of this project. We expect to begin design work in November 2006 and

conclude design work in April 2007. We expect to award a construction contract during the summer of 2007 and complete the project from September 2005 to March 2008.