

Town of Chapel Hill



Annual Report 2006-2007

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SUMMARY

**PART I: SUMMARY OF THE ANNUAL REPORT
FOR 2006-07
(period ending June 30, 2007)**

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 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.

2007-2008 Budget

The Council established a budget in June 2007 for 2007-08 that provides for no tax increase for the second year in a row at 52.2 cents per \$100 assessed value. The final budget totals about \$87 million (\$52.5 million for the General Fund, \$14.7 million for the Transportation Fund, and the remainder for various other funds). This represents a \$6.5 million increase over last year's budget.

A budget goal this year was to absorb the costs of positions added last year (21 positions, primarily in public safety) while also paying the costs of voter-approved debts to build new facilities and to fund their operating costs. The debt payment on the \$25 million loan toward construction of the Town Operations Center will increase about \$390,000 in the coming year, and for general-obligation bonds it has already issued by about \$460,000. Additionally, less revenue is coming to the town. While property tax revenues are growing, the sales tax revenues are declining. The Town expects to receive about \$400,000 less in sales tax revenues next year.

The budget includes the following:

- 4 percent pay raise for employees
- \$105,000 for operating the new Homestead Aquatic Park Center for two months after it opens next spring
- \$189,500 for operating a renovated Community Center on Estes Drive
- \$134,000 in additional costs for operating and increased travel to and from the new Town Operations Center on Millhouse Road
- \$100,000 in additional employee training
- \$100,000 in planning for Carolina North and other priorities
- \$22,000 for a Reverse 911 system for citizen notification
- \$21,500 to improve the town web site

- \$24,600 to combat homelessness
- \$50,000 to support affordable housing
- \$15,000 additional to \$85,000 allocation to the Chapel Hill-Orange County Visitors Bureau
- \$20,100 additional to \$70,000 allocation to support economic development in downtown
- \$25,000 additional to \$225,000 allocation for human services agencies

Chapel Hill Receives Highest Bond Ratings

The Council in September 2006 formally authorized a \$4.95 million bond sale. The sale included \$600,000 for sidewalk construction, \$50,000 for pedestrian amenities, \$1million for streetscape improvements, \$1.5 million for library improvements, and \$1 million for parks and recreation improvements.

As a part of the process for the sale of the bonds, the Town was evaluated by bond rating agencies, Moody's Investor Service and Standard and Poors. While the Town has consistently received from Moody's the highest possible rating, a triple AAA, it had been rated one step lower, AA+, by Standard and Poors. This rating from Standard and Poors was upgraded to AAA. The combined ratings will allow the Town to borrow funds at the best possible interest rates, saving tax payers money for years to come.

Council Retreat

The Council met January 19-20 at The Franklin Hotel to determine the Town's current and future funding priorities and to create shared commitments among the Council, manager, staff, and residents. The Council invited earlier and fuller participation by Town staff in the planning process. The process aimed to shift from a financial-based review of revenues and expenditures to a broader conversation of goals and values. These discussions laid the groundwork for developing the budget and helped to prioritize how the Town will use current and future resources to achieve identified goals.

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.

Carolina North Activities

On January 19, a committee organized by UNC-Chapel Hill in March 2006 completed a report of guiding principles for the development of Carolina North. The report includes proposed statements of principles submitted by the Town of Chapel Hill (the report of the Horace Williams Citizens Committee), the Town of Carrboro, Orange County, the Chapel Hill-Carrboro Chamber of Commerce and UNC-Chapel Hill.

In June 2007, the Council authorized the Manager to prepare and issue a Request for Qualifications for a consultant to assist with a process for establishing development regulations

for the University's Horace Williams property, including zoning requirements, building standards and development agreements.

UNC-Chapel Hill Development

The Council authorized in February 2007 a modification of a development plan for UNC-Chapel Hill, which would add about 1.2 million square feet of floor area to the main campus. The Council granted the approval on Dec. 4 with various stipulations to improve pedestrian safety.

These stipulations include requiring the University to provide police traffic control (traffic police officer to manually control the signal and to assist pedestrians crossing) at the intersection of Fordham Boulevard and Manning Drive before and after special events at Smith Center. Also added is a stipulation that the intersections at Fordham Boulevard-Manning Drive and Old Mason Farm Road be upgraded with bicycle-activated loops, pedestrian "count down" heads with crosswalks including "stop ahead when flashing" beacons on Fordham Boulevard.

These improvements also were recommended by the Fordham Boulevard Safety Work Group, which prepared a report offering proposals to alleviate dangers for pedestrians. Fordham Boulevard has two lanes in each direction and carries between 50,000 and 60,000 vehicles per day. There are no sidewalks along Fordham Boulevard, and there is a sidewalk on only one side of Manning Drive west of Fordham Boulevard.

University representatives presented a report on February 26 that reviewed the status of UNC-Chapel Hill development projects under construction, and previewing projects that are planned. Since January 2006, the University had completed 16 projects valued at about \$328.6 million.

Chapel Hill Creates New Intern 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.

Southern Community Park

A groundbreaking ceremony was held by the Town of Chapel Hill and Orange County on June 4 for the Southern Community Park located south of Southern Village and west of Highway 15-501. Construction began in late June 2007 and was expected to be completed in mid-2008. The

athletic and soccer fields are expected to be ready for play in August 2009. The project is funded by Orange County, Chapel Hill, and a North Carolina Parks and Recreation Trust Fund grant.

This will become the 11th and largest park in Chapel Hill, covering 72 acres with more half the land remaining in a natural state. The \$4.7 million park project will feature athletic/soccer fields, basketball courts, an inline hockey court, a dog park, a meadow area, trails, a play area, and a disk golf course. Two planned parking lots will give access from Highway 15-501 and Dogwood Acres Drive. The NC Department of Transportation will install a traffic light at Dogwood Acres Drive and 15-501. Planning for the park has been in the works for the past 12 years.

Southeast Chapel Hill-Southwest Durham Collector Plan

The Council finalized its recommendations on Dec. 4 to the Durham-Chapel Hill-Carrboro Transportation Advisory Committee on a draft plan to assess the need for additional roadway connections for improved connectivity between existing and anticipated development. The Council addressed concerns about the design of the collector system and the timing of development of collector streets. Among its recommendations were to locate funds to upgrade George King Road as a collector road which connects Ephesus Church Road to NC 54 east of the Chapel Hill limits.

Rogers Road Small Area Plan

The Rogers Road Small Area Plan Task Force, established by the Town Council, began meeting in February 2007 to begin the process of drafting the Rogers Road Small Area Plan. The task force includes residents from the Rogers Road area, elected officials from Chapel Hill, Carrboro and Orange County, non-profit housing representatives, and other citizens of the greater community.

The plan under consideration would provide a vision and guidelines for the future development of the area, including the Greene Tract, and take a detailed look at the impacts of providing public services, especially sewer, and of developing an affordable housing site.

The Greene Tract is jointly owned by Chapel Hill, Carrboro and Orange County. In 2002 the Chapel Hill Town Council adopted a concept plan for the Greene Tract which stipulated that about 18 acres of the 170 acres in the Greene Tract would be set aside for affordable housing and about 86 acres would be set aside for open space.

Economy and Employment

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

General Development Agreement between the Town and Ram Development Co.

Final negotiations concluded and a development agreement was executed on April 3 with Ram Development Co. for a \$75 million residential and retail complex to be constructed on Town-owned Parking Lot 5.

The project followed the Town's normal regulatory process for a Special Use Permit, including review by the Town's advisory boards and commissions and a public hearing before the Council. The development applications for the project were approved in June 2007.

The project will consist of 137 condominiums of which 21 would qualify as affordable housing units (with reduced condo fees), an underground parking garage with about 330 spaces, about 27,000 square feet of open public space and public art.

As part of the financial arrangement for the project, the Town will pay the developer a maximum of \$7.245 million using tax-exempt borrowing to purchase approximately 161 public parking spaces after construction. The developer will commit to invest \$12.5 million of equity and assume all development risk. The Town will retain ownership of the site and lease the property for 99 years at \$1 per year. The developer will have the right to acquire the building's "air rights" in 50 years at a cost of \$2 million.

Final negotiations for the agreement centered on energy efficiency construction. Recognizing the importance of reducing the energy demand of buildings and dependence on energy from fossil fuels, the Council directed that the agreement require the design and construction of the project to meet a minimum 20 percent improvement in energy efficiency (as measured against standards established by the American Society of Heating, Refrigerating and Air-Conditioning Engineers - ASHRAE). The project will incorporate sustainable, "green" features that will result in at least 26 points under Leadership in Environment and Energy Design (LEED) standards, the equivalent minimum number of points for basic certification under the LEED system.

The Downtown Economic Development Project is intended to stimulate the town center, reduce dependence on the automobile and increase the tax base – for the benefit of Chapel Hill, Orange County and Chapel Hill-Carrboro City Schools. When completed, the project is expected to generate about \$1.06 million in new property and sales taxes and other revenues to the Town and a similar amount to Orange County and the Carrboro-Chapel Hill City Schools.

The development project was initiated by the Council in 2003 to invigorate downtown and energize the streets with people and activity. The Town's Comprehensive Plan establishes the goal to enhance downtown's role as the center of the community with a pedestrian orientation and a human scale. The plan further suggests developing underutilized parcels of land to enhance the vitality of downtown.

Town Hires New Economic Development Officer

The Town hired its first economic development officer, Dwight Bassett, former development manager for the City of Rock Hill, S.C., in April 2007. The economic development officer will work to develop a clear economic development strategy using the Town's adopted plans; seek improvements in the Town's development process; and begin conversations to forge redevelopment.

Housing

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

Resident Opportunities and Self-Sufficiency (ROSS) Grant

The Town received a \$248,240 grant in October 2007 from the U.S. Department of Housing and Urban Development. The grant will be used to set up a three-year program run by the Chapel Hill Training Outreach Project Inc. for job training, life skills training, technology training, financial counseling and other programs to help public housing residents become self-sufficient.

Progress Toward Inclusionary Zoning Ordinance

The Council established a process on January 22 for developing an inclusionary zoning ordinance. The Town contracted with White and Smith LLC to draft the ordinance in accordance with recommendations submitted by the Inclusionary Zoning Task Force, a group that was formed in September 2005. The ordinance is expected to meet the goals of the Town's Comprehensive Plan to increase the availability of affordable housing. The plan includes a policy that encourages developers of residential developments of five or more units to provide 15 percent of their units at prices affordable to low and moderate income households.

Land Use and Development

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

Moratorium in Northern Area

The Council enacted in May 2007 a temporary moratorium until January 2008 on development within the Northern Study Area of Chapel Hill. The moratorium applies to rezoning applications, special use permit and special use permit modification applications, major subdivision applications, and site plan review applications. The Northern Area Task Force is expected to provide recommendations on October 8 for development in this area.

NC Botanical Garden Visitor Education Center

The Council approved a development application on April 23 to expand the NC Botanical Garden facility including 24,503 square feet of new floor area in three buildings for a new Visitor Education Center. The project will achieve a silver level or above on the U.S. Green Building Council LEED rating system. New pedestrian and bicycle circulation are proposed by a network of paths throughout the site.

Changes to Parking Regulations

In June 2007, the Council adjusted land use requirements for development that eliminates minimum vehicular parking standards in Town Center districts. The change also calculates all bicycle parking requirements in relation to the amount of proposed development. The proposal follows recommendations from a transportation consultant.

Chapel Watch Village Development

The Council approved a development application in May 2007 for Chapel Watch Village, a multi-family development for the south side of Eubanks Road, opposite the Eubanks Road Park and Ride lot and adjacent to the Larkspur neighborhood. The Council did not approve full access vehicular connection between the proposed development and the Larkspur neighborhood. Instead, it was established that the portion of the internal street between Eubanks Road and the Larkspur neighborhood, beyond the southernmost units, be designated as emergency/pedestrian/bicycle access only. The design will include two sets of bollards with one set located at the north end of Maywood way.

Homestead Twin Towns Development

The Council approved development applications in May 2007 related to a 21.5-acre site on the south side of Homestead Road just west of Seawell School Road. The development plans for multi-family housing of 72 units and 139 parking spaces. The special use permit allows the subdivision of an existing one acre lot on Rogers Road and relocation of the two houses located on the Homestead Road site to the proposed subdivided lots. Both sites are located outside the Town of Chapel Hill's corporate limits and in the Town's Northern Joint Planning Transition Area. The development required a rezoning from Residential-2 to Residential-4. The Orange County Commission and the Council held an April 26 joint public hearing on the proposed rezoning. Orange County is expected to consider taking action on the rezoning application in June.

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 proposes 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.

East 54 Development Applications

The Council approved development applications on February 26 for the East 54 project slated for an 11.3-acre site currently occupied by the University Inn and the Avalon Medical Building. The

project will include six multi-story buildings with office, retail and residential uses, and a hotel. Also slated are road improvements to Finley Golf Course Road between NC 54 and Prestwick Road. The developer plans for 203 residential units, of which 30 percent would be committed to an affordable housing program, which exceeds current requirements.

Greenbridge Development

The Council approved development applications on February 26 for Greenbridge, a 10-story mixed-use development with residential, office business and retail business uses in downtown Chapel Hill. The 1.32-acre, seven lot assemblage is located on the south side of West Rosemary Street between Merritt Mill Road and North Graham Street. Plans call for many "green" features including solar power, landscaped roofs and energy-efficient building materials. The project will have 99 residential dwelling units and 15 affordable housing units.

Development Activity in the Northern Area

The Council took several steps in spring 2007 to address citizen concerns to manage future development along the corridors of Martin Luther King Jr. Boulevard, Weaver Dairy Road and Eubanks Road. A work session was held on March 7 to discuss development activity in the north and northwest areas and included a coordinated and comprehensive overview of development activity and planning efforts occurring in northern Chapel Hill and in the Chapel Hill/Orange County Joint Planning Transitional Area.

A public hearing was held on May 7 to consider a development moratorium in the area. The Council also directed the Manager to provide a report outlining options and implications of downzoning or rezoning developable property without vested rights along this corridor. In related steps, the Council called for the establishment of a task force to provide input and advice on developing a vision of the area and advice in developing recommendations on pedestrian and bicycle safety improvements throughout the study area. Finally, a public hearing was called to consider rezoning University Station between I-40 and Weaver Dairy Road. The Council has stated that this location adjacent to the interstate may be inappropriate for its current multi-family residential zoning.

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.

Protecting Trees in Chapel Hill

The Council adopted the first phase of an adjustment to the tree protection regulations in June 2007. The proposed interim changes to the ordinance would require a permit to remove trees in a cumulative area of more than 5,000 square feet, even if a building permit is not involved. The interim change will also lower the threshold size of trees that must be surveyed. To develop new tree regulations, the Council has endorsed a two-phased approach – moderate restrictions in the short term, followed by more substantive changes in the future. The Council plans to hire a

consultant with expertise in specialized tree ordinances to develop the more substantive changes to the Tree Protection Ordinance.

Bolin Creek Watershed Restoration

The Bolin Creek Watershed Restoration Team organized in February 2007 a community meeting on restoration efforts in the Bolin Creek watershed. The Bolin Creek Watershed Restoration Team comprises staff members from the Town of Chapel Hill's Engineering Department (Stormwater), Town of Carrboro's Planning Department, NC Department of Environment and Natural Resources and the U.S. Environmental Protection Agency (EPA).

Ongoing assessments of stream health by the NC Division of Water Quality recently rated Bolin Creek as "impaired" from Pathway Drive in Carrboro to Fordham Boulevard, placing it on the 2006 NC 303(d) list.

The team has been selected to receive a NC Clean Water Management Trust Fund grant to identify problem areas, causes of pollution, and potential solutions to improve Bolin Creek's water quality. The study will be followed by implementation of "best management practices," including the construction of water quality structures and execution of other pollution prevention practices in the watershed.

Bolin Creek Greenway

The Council adopted a plan in May 2007 for Phase III of the Bolin Creek Trail, a proposed extension of the existing 10-foot wide, multi-use Bolin Creek Trail from Martin Luther King Jr. Boulevard westward to Umstead Park. From there a spur of the trail will be routed south to the Northside neighborhood, while the main trail will continue northwest to Seawell School Road. The paved trail would be 1.9 miles in length. The plan was revised in response to numerous citizen and Council comments received at an April 23 public hearing.

Renewable Energy Planning and Rezoning Applications

The Council in April 2007 expanded an existing Town policy that addresses renewable energy planning. Development applicants seeking rezoning and special use permits will be encouraged to include a "20 percent more energy efficient" feature in their development plans. Applicants also will be encouraged to submit an energy management plan as an element of an applicant's development proposal. The plan includes consideration of utilizing sustainable energy sources, as well as the purchase of carbon offset credits and green power production, through coordination with the NC Greenpower program.

Morgan Creek Preservation

The Council and the Botanical Garden Foundation Inc. held a dedication and signing ceremony on March 26 for the creation of Morgan Creek Preserve. The special event celebrated the permanent protection of open space to the south and west of Fordham Boulevard, a woodland corridor that James Taylor called "Copperline." In all, the citizens of Chapel Hill have supported

and helped the Council identify, protect and preserve these and other green spaces and critical natural areas, now totaling about 740 acres.

The Morgan Creek land was amassed in a series of acquisitions with the intent to connect Town-owned open space. Future plans call for walking trails throughout the corridor to connect with the Fan Branch Trail toward Southern Village and the future Southern Community Park.

The agreement is made up of two parts, the first a conservation easement which will establish, in perpetuity, a 92-acre nature preserve along Morgan Creek from Merritt Pasture to the Chapel Hill town limit at Smith Level Road. The second part is a monitoring agreement, which establishes baseline information for preserve property, and an annual obligation by Botanical Garden Foundation representatives to monitor the long-term health of the area's natural elements.

New Town Sustainability Committee

The Council created a new advisory board in May 2007 and charged the board with addressing energy as well as other aspects of sustainability. The board will assist the Town with a growing number of sustainability-related initiatives, including the Community Carbon Reduction (CREed) program and the Orange County Greenhouse Gas Emissions Reduction Strategy.

New Floodplain Maps Released

New FEMA flood insurance rate maps (FIRMs) became effective February 2 for Chapel Hill, Carrboro and Orange County. Thirty years of new development, better mapping data, and newly mapped areas have altered some floodplain delineations, causing properties that were not in the floodplain in the 1970s to be in it now. The Stormwater Management Division informed Chapel Hill residents to check floodplain maps to see if their property lies within or near floodplains. The Town has posted map panels of the Chapel Hill flood maps on its website.

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.

Rehabilitation and Expansion of Traffic Signal System

The Council approved a plan in June 2007 for the rehabilitation and expansion of the traffic signal system serving Chapel Hill and Carrboro. The \$5 million project with the NC Department of Transportation requires a local cost-share of \$450,000.

The State recently informed Town engineers that the project funding schedule has moved up two years earlier to 2009. A tentative schedule calls for project design this fall, construction in April 2009, and completion in 2011.

In addition to replacing obsolete equipment and old copper wire communications system, the Town has set aside an additional \$500,000 of capital funds to include fiber optic communication

cable in the system upgrade. The project could help ensure that the Council's vision of universal broadband services throughout Chapel Hill becomes a reality.

At the Town's request, the upgrade will also include closed-circuit television equipment at selected locations, new system detectors, pedestrian countdown displays, replacement or upgrade of existing cabinets and controllers, new or revised signal phasing, emergency vehicle preemption at selected locations, bicycle activated loops at selected locations, and transit priority on selected corridors.

Efforts to Improve Pedestrian and Cyclist Safety

The Council continued to focus on a number of initiatives to make Chapel Hill as friendly as possible to pedestrians and cyclists, and to reduce the dependence on the automobile.

A pedestrian safety education activity was held on August 1 near the busy four-lane street at the intersection of Franklin and Church streets, where new traffic signals and a crosswalk have been 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 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.

Improving pedestrian and bicycle access, circulation and safety on Fordham Boulevard between Manning Drive and Old Mason Farm Road was the focus of a November report prepared by Charlie Zeeger of the UNC Highway Safety Research Center and Dr. Joe Hummer of the NC State University Transportation Engineering Department. The report recommended new lighting, police control before and after Smith Center events, push-button countdown pedestrian signals and marked crosswalks, stop ahead when flashing beacons, sidewalks on both sides of Fordham, and a pedestrian and bicycle overpass or underpass across Fordham. The Council referred the report to Town staff to develop a proposed action plan to implement the recommendations.

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.

The Council received public input in April 2007 on recommendations for improved bicycle and pedestrian facilities, improved lighting at intersections, pedestrian countdown signals, high visibility crosswalks, improved bus stops and landscaping along Martin Luther King Jr. Boulevard and key locations throughout Chapel Hill. The Town has secured some initial funding amounting to \$200,000 from the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization for improvements to Martin Luther King Jr. Boulevard, in the section between Estes Drive and Homestead Road. Because the recommendations are for state-maintained

roadways, coordination with the NC Department of Transportation will be required prior to any implementation.

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. Discussed were details of the project and traffic impacts during construction, which was expected to continue through October 2007. The 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.

New Buses for Chapel Hill Transit

The Council in October 2006 authorized a contract award for the purchase of 16 buses in the amount of \$5.8 million to the Gillig Corp. The Council also authorized the award of additional buses over a five-year period from this same contract. The Town currently owns 86 buses that range in age from four to 19 years old. The national standard fleet age is seven years. The purchase will include 13 low floor buses and three hybrid low floor buses. Low floor buses do not have steps in the entry but rather have a passenger compartment that is lower than that of traditional models. This stepless entry makes passenger boarding more convenient and efficient.

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.

Community Facilities and Services

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

Aquatic Center

Construction of the Aquatic Center began in January 2007, following years of community conversation over the need for additional public swimming facilities. The facility will be located in Homestead Community Park on Northern Park Drive off Homestead Road.

The \$5.5 million project is funded from Chapel Hill bonds totaling \$1.2 million approved by voters in 1996 and Orange County bonds totaling \$4.3 million approved in 1997 and 2001. An additional \$750,000 will be borrowed in 2007.

The 27,400 square foot center will feature two pools, locker rooms, bleachers, a reception area, office space and public art. There will be a larger pool for swimming team practices and lap swimmers; and a warm-water teaching pool for families and non-competitive swimmers. The larger pool will measure 25 yards by 25 meters with a depth ranging from 4-1/2 to 6 feet. The smaller pool will measure 25 yards by 10 yards with a depth of up to 4 feet.

Community Center Renovation

The Chapel Hill Community Center at 120 S. Estes Drive closed for renovation and repair in January 2007. Work was to be completed in fall 2007. The 25-year-old recreation facility offers indoor activities such as swimming, basketball and climbing on an indoor climbing wall.

The \$2 million renovation of the building involves overhauling the pool and mechanical systems; installing new roofs; replacing heating and cooling systems; making improvements designed to assist handicap persons, and the replacement of the gymnasium hardwood floor. In addition to the renovation work the project will include the addition of air conditioning to the gymnasium.

Public Safety in Northside

Northside residents and businesses offered feedback on public safety issues at a community forum held June 12 at Hargraves Center. The forum, organized by the Chapel Hill Police Department, was moderated by an outside facilitator to encourage open and full discussion. Participants were encouraged to share their perceptions of police successes, as well as areas in which improvements are needed.

The newest police substation at 501 Sykes St. opened on November 16. The newly acquired substation is one of three that the Police Department has opened in the past two years. Community Services Officer Lori Patino is assigned to the location along with the department's senior services coordinator, Art Englehardt.

A new police unit that targets the downtown district – Franklin and Rosemary streets from Robertson Lane to the Carrboro town limits – began work in November 2006. The unit features foot and bicycle patrols. Officers also work with businesses and residents on crime-prevention strategies. Some of the officers have been certified by the Law Enforcement Bicycle Association.

New School Flashing Lights

In an effort to improve pedestrian safety, Town of Chapel Hill crews installed new school zone flashing lights in April 2007. The lights were installed at Ephesus Elementary, 1495 Ephesus Church Road, Estes Hills Elementary and Phillips Middle schools along Estes Drive; and Culbreth Middle School.

The improvements were funded with \$21,000 of sidewalk and street improvements bonds approved by voters in 2003 and earmarked for traffic calming and neighborhood pedestrian safety improvements. Flashing lights, along with existing school speed zone signs, enhance the awareness of the motoring public when traveling near schools. As part of Chapel Hill's commitment to energy conservation and the use of renewable energy, engineers selected "solar-powered" lights that are activated during the morning and afternoon hours on school days.

Chapel Hill: Top Arts Destination

Chapel Hill ranked as one of the nation's top arts destinations in a June 2007 American Style magazine poll, which placed it 13th on the list of top small cities for the arts.

Chapel Hill was one of three North Carolina cities to make the magazine's list published in the June 2007 issue. American Style ranks the top 25 arts destinations in three categories: big cities (populations above of 500,000 and up), mid-sized (100,000 to 499,999) and small (under 100,000). Asheville is fifth on the small cities list, and Charlotte ranks 18th among big cities.

Public Art Contextual Plan

The Council received comments from the public in April 2007 on a draft public art plan that proposes new policy to encourage public art in private development in order to enhance the quality of the built environment, to provide support for cultural activities, and to expand access to the arts for residents. It includes a recommendation to increase the municipal percent for art requirement from 1 percent to 2 percent and calls for a similar percent for art program in private sector developments.

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.

Halloween 2006

Halloween on Franklin Street drew a crowd of about 70,000 people. The streets were cleared of people at 2:25 a.m. and opened to traffic around 3:50 a.m. after being cleaned by Town crews. Twenty-seven people were arrested or cited in the closed area. Orange County Emergency Medical Services responded to 40 calls, and 18 people were transported to UNC Hospitals. Most of the calls were related to intoxication.

Several features were added to further enhance public safety and traffic flow during celebrations on Halloween, including: 40 additional officers to staff a larger event area on the west end of Franklin Street, motorcycle officers to patrol the perimeter of the event, mounted officers to enhance police visibility inside the closed area, and portable lights for those areas that are not normally illuminated at night.

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

Roger L. Stancil joined Chapel Hill as Town Manager on September 1. He comes 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. 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.

Technology Planning

The Town held a community focus group meeting on March 21 to ask residents their opinions on how local government can use information technology to provide more effective and efficient services to the community. Receiving public input was part of the process of developing a needs assessment, which was developed by RHJ Associates Inc. under contract with the Town. This report was presented in June 2007.

In a related effort, a study group comprising staff members from UNC-Chapel Hill, the League of Municipalities, and the Town investigated the feasibility of establishing wireless services in Chapel Hill through municipal sponsorship. Dr. Shannon Schelin of the UNC-Chapel Hill School of Government presented an interim report in April 2007 on behalf of the group. The study generated considerable input and ideas from residents.

The Council requested further information that would assist them in making next steps to benefit the community with internet connectivity. The Council supported a pilot program in June 2007 to install public internet access hotspots at locations in Chapel Hill.

**DEPARTMENT
DETAIL/GRAPHS**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 06-07	Change from Prior Year
Total Revenues	43,450,000	47,817,027	47,630,725	45,162,550	-5.6%
Total Expenditures	43,353,000	45,196,812	52,564,260	47,827,738	5.8%
Expenditures as % of Budget				91.0%	

GENERAL FUND MAJOR REVENUES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 06-07	Change from Prior Year
PROPERTY TAXES	22,925,017	25,186,951	25,713,000	25,963,251	3.1%
STATE SHARED REVENUES					
Sales Taxes*	8,443,805	9,138,060	9,585,250	7,798,653	-14.7%
Utility Franchise Tax*	2,170,907	2,290,385	2,055,600	1,947,547	-15.0%
Motor Fuels Tax (Powell Bill)	1,473,800	1,481,900	1,492,000	1,459,444	-1.5%
State Fire Protection	849,764	1,063,553	1,063,553	1,063,553	0.0%
Beer and Wine Tax	227,887	229,729	225,000	236,766	3.1%
TOTAL STATE SHARED REVENUES	13,166,163	14,203,627	14,421,403	12,505,963	-12.0%

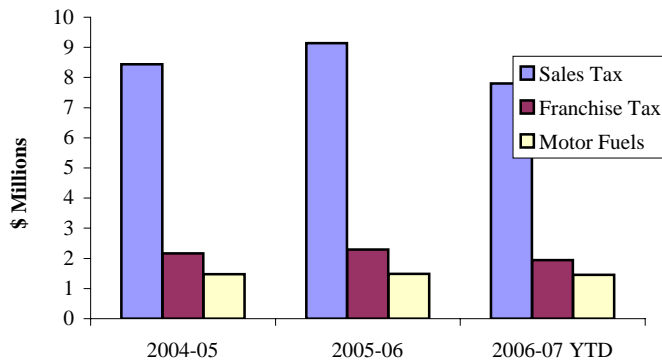
*Because of a change in accounting reporting regulations, we record receipt from sales tax and utility taxes in first quarter to the prior year. Accordingly, the total above represents three quarters of sales and utility taxes, and the fourth quarter will be received in September 2007.

General Revenue

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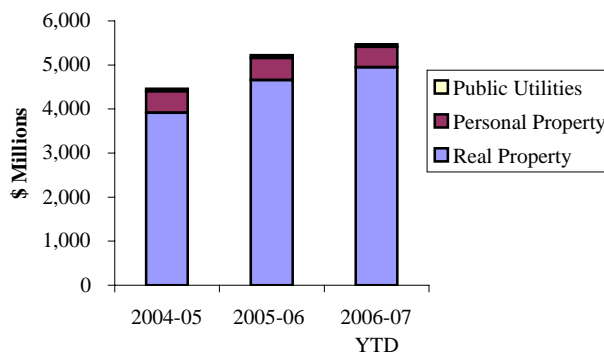
TAX BASE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 06-07	Change from Prior Year
REAL PROPERTY	3,918,233,860	4,658,822,100	4,885,000,000	4,948,772,099	6.2%
PERSONAL PROPERTY	482,128,300	500,297,800	515,000,000	462,631,844	-7.5%
PUBLIC UTILITIES	57,774,008	60,840,500	60,000,000	61,554,945	1.2%
TOTAL	4,458,136,168	5,219,960,400	5,460,000,000	5,472,958,888	4.8%

Major State-Shared Revenues



Because of changes in reporting revenues from sales tax and franchise tax, receipts of those revenues from July to 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. Sales tax revenues and franchise taxes are both in line with expected increases, year to date.

Tax Base



The tax base valuation based on billing through June 30, 2007 was \$5,472,959,000. The actual property tax base is slightly higher than budget projections.

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Total Revenues*	137,300	291,186	452,204	476,598	63.7%
Total Expenditures*	1,091,712	1,096,685	2,422,358	2,156,467	96.6%
Expenditures as % of Budget				89%	

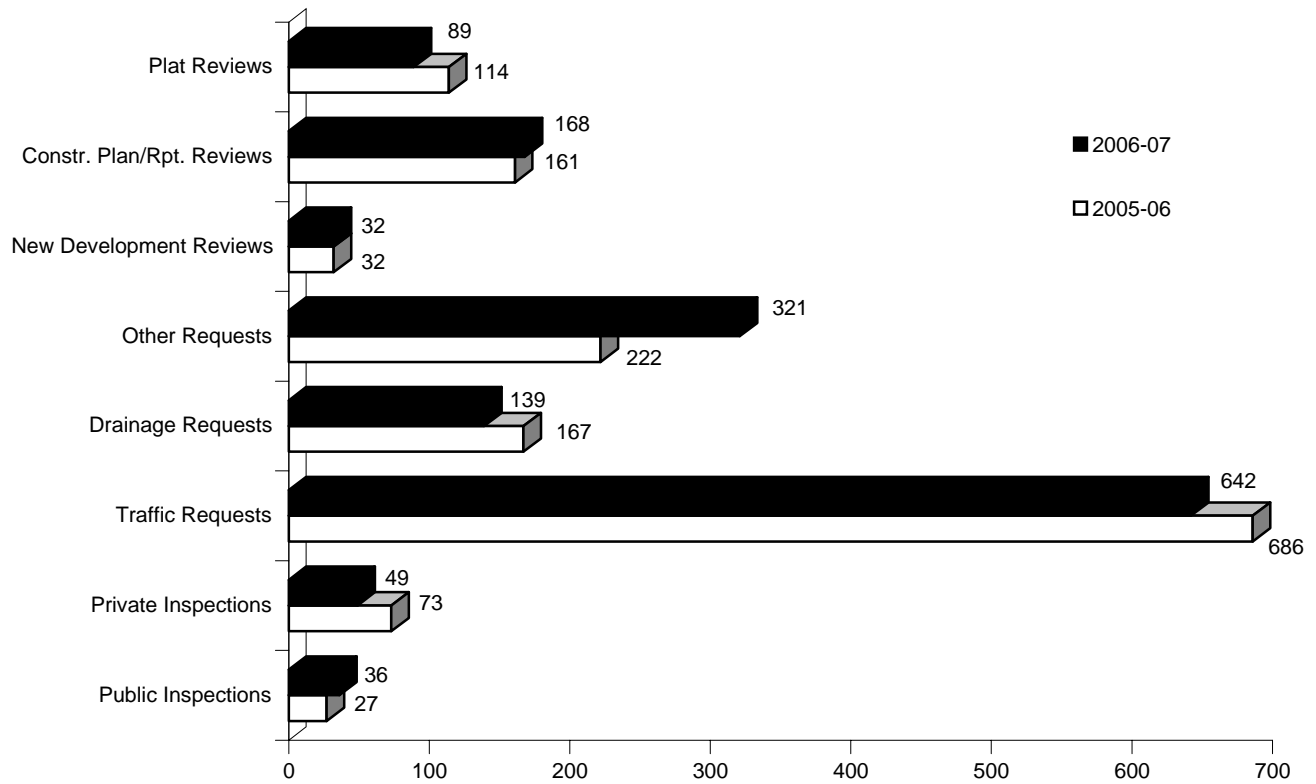
* 06-07 Revenues and Expenditures include Engineering and Traffic

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Drainage Request*	147	167	400	139	-16.8%
Traffic Request	609	686	800	642	-6.4%
Other Request	99	222	300	321	44.6%
Plat Review	102	114	100	89	-21.9%
New Development Reviews	31	32	50	32	0.0%
Constr. Plan/Rpt. Reviews	189	161	200	168	4.3%
Private Projects Being Inspected	75	73	80	49	-32.9%
Public Projects Being Inspected	42	27	30	36	33.3%
Cemetery Spaces Sold	137	139	150	101	-27.3%
Cemetery Spaces Staked	111	143	150	128	-10.5%
Cemetery Monuments Staked	49	64	70	90	40.6%

*Requests for assistance are tallied for Engineering, Stormwater, and Traffic Divisions

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

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 revise signal timings on major transportation corridors as necessary. Implementation of a community-wide traffic calming program continues. Design of new traffic signal system will begin in FY 2007-2008.
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 has been completed. Aerial photography is planned for FY 2007-2008.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Upgrade equipment and implement Department ergonomic adjustments as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified this year.



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

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Total Revenues	1,718,715	1,699,852	1,644,967	1,695,610	-0.2%
Total Expenditures	1,467,666	1,256,322	1,644,967	1,249,100	-0.6%
Expenditures as % of Budget		74%	100%	76%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Drainage Requests	147	79	N/A	312	294.9%
Other Requests for Assistance	N/A	1,187	N/A	2,183	83.9%
Stormwater Public Education and Volunteer Contacts	N/A	724	N/A	1,176	62.4%
DHR Reviews	N/A	11	N/A	23	109.1%
Stormwater Impact Statement Reviews	N/A	258	N/A	193	-25.2%
Stream Classifications	62	68	N/A	82	20.6%
Stream Samples Collected	N/A	143	N/A	8	-94.4%

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OBJECTIVES

OPER

Traffic Signal Requests

Traffic Calming Requests

Signs and Markings Requests

Traffic Impact Analysis/Exemption Requests

Work Zone Traffic Control Plan Reviews

MAINT

Signs and Markings

Traffic Signal System

Street Lighting

TRA

Training

Engineering/Traffic

PROGRESS/STATUS

OPERATIONS

Received and processed 161 requests relating to traffic signals.

Received and processed 32 requests relating to traffic calming.

Received and processed 137 requests relating to signs and markings.

Received and processed 32 requests for traffic impact analysis.

Reviewed 76 work zone traffic control plans.

MAINTENANCE

Traffic related signs. Section maintenance was performed in 9 quads with 5 completed this year. Work also included 320 miscellaneous projects (trouble calls, clearing blocked signs, fabricating signs for Town departments, etc....); installation of 1,355 linear feet of paint markings, and continuous work on traffic warning and regulatory signs.

Traffic detection loops were replaced/repared at 17 locations and division staff responded to 364 reported malfunctions (flash, detection, bulb problems, etc.). Preventive maintenance was performed at 57 intersections.

Received and processed 333 street lighting requests.

TRAINING

Three Sign Technicians attended IMSA training.
Three Signal Technicians attended IMSA training.

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 06-07	Change from Prior Year
Expenditures	912,736	1,028,259	1,159,120	1,067,658	3.8%
Expenditures as % of Budget				92.1%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 06-07	Change from Prior Year
ACCOUNTING & BUDGETING					
# Payroll checks and direct deposit vouchers written	29,665	29,280		30,626	4.6%
# Vendor checks written	9,772	9,853		9,622	-2.3%
% of budget amendments posted within five days of Council approval				33.30%	N/A
% of billed revenues uncollected				6.53%	N/A
% by which investment yield exceeds LT Treasury yield				5.49%	N/A
PURCHASING					
# Purchase Orders Issued	2,080	2135		2,402	12.5%
# Contracts Processed	349	396		515	30.1%
Total # Formal Bids Processed	12	12		13	8.3%
Total # Informal Bids Processed	78	170		191	12.4%
Total # Architectural and Engineering Bids Processed	6	4		9	125.0%
Total # Construction Bids Processed	8	3		13	333.3%
% Contracts received by Minority/Women Owned	0.000				N/A
RISK MANAGEMENT					
Total # Insurance Claims Processed	198	203		143	-29.6%
Total \$ Claims Collected	18,230	33,876		45,395	34.0%
SAFETY PERFORMANCE					
Safety Training: # of staff hours of training (# of employees X training time)				0	N/A
Safety Inspections: # of hazards identified/ % of items mitigated				0	N/A

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
<p>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.</p>	<p>Audit completed in first quarter and Comprehensive Annual Financial Report (CAFR) completed in the second quarter. The CAFR was presented to the Council in November 2006, and we received notice in 4th quarter of the Town's 22nd consecutive Certificate of Excellence in Financial Reporting.</p>
<p>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.</p>	<p>Funds monitored and properly invested. Interest rates on investments averaged 5.16%.</p>
<p>Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.</p>	<p>In October, we completed the sale of \$4,950,000 in bonds approved in 2003. In January 2007, we finalized \$1,350,000 in financing for the construction of the Aquatics Center and Southern Community Park, and in May 2007, we finalized financing of \$1,870,800 for the purchase of rolling stock.</p>
<p>Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.</p>	<p>We received notice in March that the Town received the Distinguished Budget Award for the 2006-07 Annual Budget. The 2007-08 Manager's Recommended Budget was presented to the Council in May and the budget was adopted on June 11th.</p>
PURCHASING AND RISK MANAGEMENT	
<p>Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.</p>	<p>There were no formally bid Town construction projects (vertical construction) bid this quarter.</p>

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 05-06	Actual 06-07	Change from Prior Year
PARKING REVENUES	1,945,056	2,140,035	2,204,260	2,090,633	2,169,813	3.8%
Revenue/Space/Day						
Rosemary Deck	5.51	5.61	5.49	5.59	5.75	2.9%
Lot 2	12.14	12.50	12.15	12.50	12.47	-0.2%
Lot 3	1.66	2.18	1.82	2.16	4.14	91.7%
Lot 4	3.90	3.52	3.89	3.70	4.12	11.4%
Lot 5	4.13	6.01	6.36	5.90	5.92	0.3%
Lot 6	3.21	3.39	3.40	3.39	3.39	0.0%
Meters	4.26	4.97	4.69	4.50	3.97	-11.8%
Turnover						
Rosemary Deck	1.75	1.55		1.55	1.6	3.2%
Lot 2	4.98	4.92		4.92	4.71	-4.3%
Citation Collection Rates						
Number Citations Issued	19,781	20,043		20,043	18,731	-6.5%
Number Citations Collected	18,216	21,641		21,641	20,280	-6.3%
\$ Value Collected Citations	\$409,341	\$409,399		\$409,399	\$395,790	-3.3%
% of Citations Paid Vs. Issued	92%	108%		108%	108%	0.3%

Number of days missed due to on the job injury- 0

Number of on the job injuries- 0

OBJECTIVES	PROGRESS/STATUS
<p>To continue to provide convenient short-term parking in the Town Center at the Wallace Deck and Lot 2 with no more than 4 operating hours lost per quarter.</p> <p>To continue to provide convenient short-term parking at Lots 3 and 5.</p>	<p>We lost no operating hours during this period.</p> <p>We continue to note significant revenue increases in Lot 3 while Lot 5 daily revenue appears to have leveled out.</p> <p>We will continue to monitor usage in both lots.</p>
<p>To continue to provide rental parking in in W. Franklin St. area at Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</p>	<p>Rental demand remains strong. All available spaces are currently leased.</p> <p>We have continued our efforts to reduce the number of delinquent accounts by utilizing outside collection agency referrals.</p> <p>A number of contracts terminated at the end of May; all were filled immediately through our waiting list; advanced payments were made on a significant number of accounts.</p>
<p>To provide reliable, efficient and courteous service in our attended operations. All attendants will receive 4 hours of customer service training per year. All service complaints will be investigated within two service days.</p>	<p>No service complaints were recorded during the period.</p>
<p>To maintain accountability and security for revenues, following established internal and external audit procedures.</p>	<p>All internal and external audit procedures were followed.</p> <p>We are currently reviewing all procedures and continue to make adjustments as needed.</p> <p>We continue to use police escort services after dusk.</p> <p>No security problems reported during this period.</p>
<p>To improve parking meter service and to reduce meter down-time.</p> <p>To continue to provide preventative maintenance services for parking meters.</p>	<p>Meter mechanisms are inspected daily for malfunctions.</p> <p>Overall meter usage is down; Meters on the far west portion of Cameron Avenue continue to perform poorly.</p> <p>We are utilizing the MeterTrax software and currently using the maintenance module to track maintenance and repairs.</p>
<p>To improve service at off-street Lots 3 and 5 where automatic pay stations are in operation.</p> <p>To continue to provide preventative maintenance services for pay stations.</p>	<p>Currently, our response time for pay station malfunction is less than 2 hours</p> <p>Pay stations are inspected daily for malfunctions.</p>
<p>To maintain an average parking citation collection ratio of 80% or better.</p>	<p>We report collection ratio of 108% during this period.</p> <p>We continue to evaluate various collection efforts to increase and maintain a satisfactory ratio.</p>

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Fire

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Total Expenditures	5,571,033	5,834,649	6,569,504	6,339,511	8.7%
Revenues from Inspections	16,794	13,100	6,000	3,565	-72.8%
Expenditures as % of Budget				96%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
ADMINISTRATION					
# of injuries to citizens due to fire	3	1	0	10	900.00%
# of on-the-job injuries to employees	1	5	0	9	80.00%
# deaths due to fire	0	0	0	0	0.00%
LIFE SAFETY					
# of primary inspections of commercial buildings	1,068	878	300	477	-45.67%
# of secondary inspections of commercial buildings ♦	299	214	420	27	-87.38%
# of hazards/deficiencies cited in occupancies	1,759	1,780	1,100	1,853	4.10%
# of site/construction plans reviewed for Fire Code compliance	151	189	75	201	6.35%
# of fire occurrence investigations for cause and circumstance	6	13	50	7	-46.15%
EMERGENCY OPERATIONS					
# of primary inspections of commercial buildings	244	340	600	253	-25.59%
# of *secondary inspections of commercial buildings	95	37	600	22	-40.54%
# of Public Education Contacts	1,613	14,662	300	6,269	-57.24%
# of fire responses (emergency)	1,811	2,208	1,600	3,349	51.68%
# of **1st Responder emergency medical	1,130	1,630	1,200	1,730	6.13%
# of fire responses (non-emergency)	294	280	200	302	7.86%

* The Fire Department initiated a policy change during FY 2003-2004 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.

♦ Numbers were adjusted to correct a reporting error from 2nd quarter.

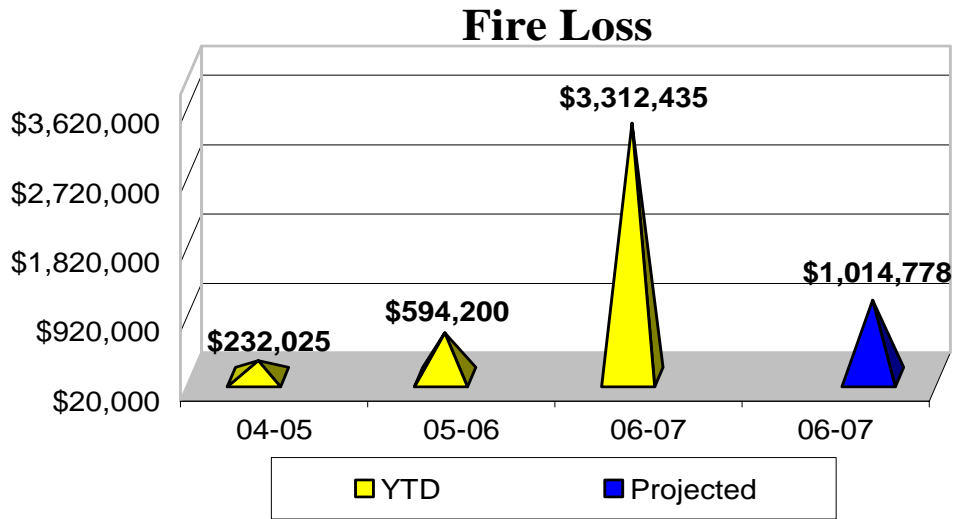
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**Annual Report, 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Average Fire Response time **	4.5	4.4	5.0	4.1	-6.82%
Average 1st Responder Response time	3.4	3.5	5.0	3.6	2.86%
Average time spent on the scene of a 1st Responder call (minutes)	22.3	22.2	20.0	23.4	5.41%
Type of Fire Loss:					
Commercial	1	5	11	7	40.00%
Institutional	1	3	6	4	33.33%
Multi-family residential	12	5	16	13	160.00%
Single-family residential	3	3	18	14	366.67%
Vehicle	13	4	n/a	25	525.00%
Total Fire Loss \$	\$232,025	\$594,200	\$1,014,778	\$3,312,435	457.46%

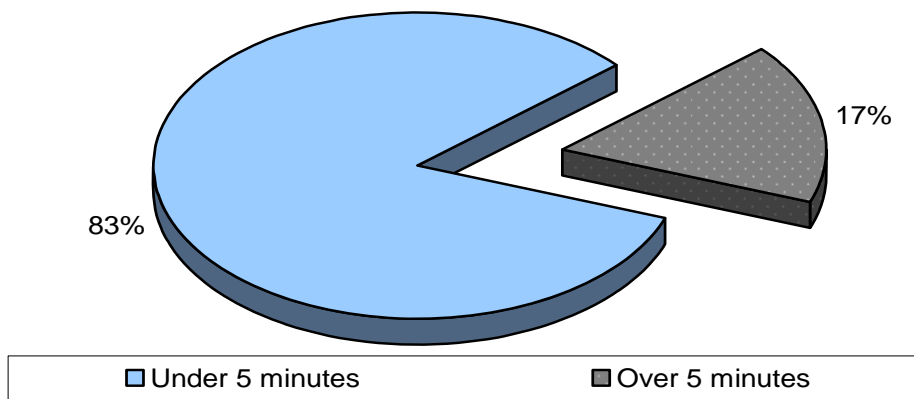
**Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$299,870. This brings the total fire damage for the year to \$3,312,435 which is higher than the goal. The increase in fire loss is due to a change in the reporting procedure.
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 4.1 and average 1st responder response time was 3.6. Eighty-three 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 year-to-date totals are 840 primary inspections and 59 secondary inspections by Emergency Operations and Life Safety Divisions for this year.



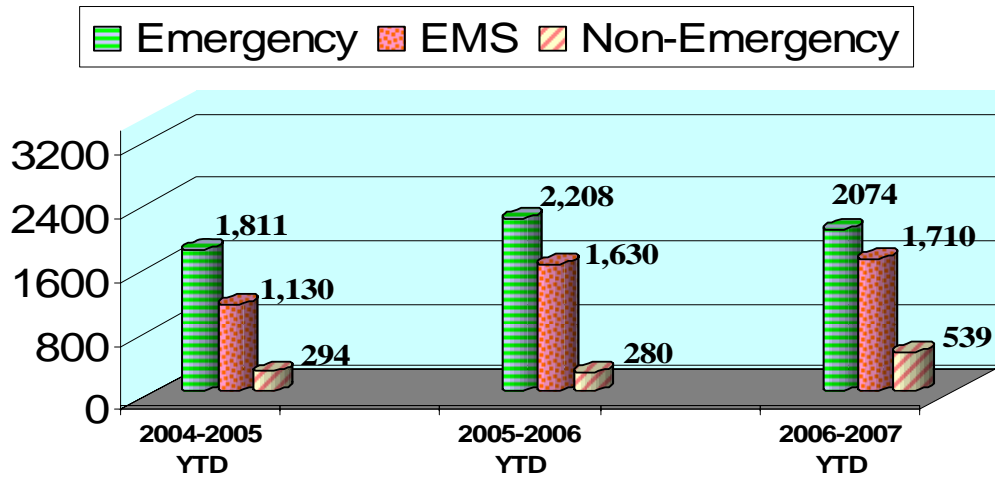
Property damage due to fires in the 4th quarter alone totaled \$299,870. The estimated fire loss of \$1,014,778 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



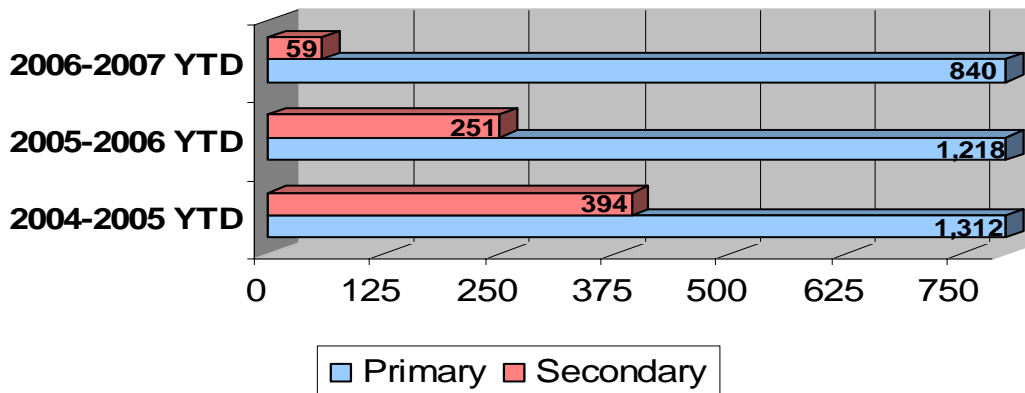
Approximately 83% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 17% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 490 emergency fire-related calls and 63 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 463 1st responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 1,016.

Commercial Inspections



Inspection of commercial buildings consisted of 198 primary and 5 secondary visits during the 4th quarter (840 primary and 59 secondary year-to-date) by Life Safety and Emergency Operations Divisions.

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06 -07	Change from Prior Year
Revenues: Operations	1,476,720	1,375,195	1,638,561	1,552,396	12.9%
Expenditures: Operation	1,440,360	1,444,741	1,638,561	1,420,314	-1.7%
Expenditures as % of Budget				87%	

ADDITIONAL DETAIL	Actual 04-05	Actual 04-05	Budget 06-07	Actual 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	1,673,717	912,829	40.6%
Housing Services					
Vacant Units prepared for occupancy	40	55	N/A	52	-5.5%
Units refurbished	38	88	N/A	87	-1.1%
Routine Work Orders	2,898	3,063	N/A	3,380	10.3%
Emergency Work Orders	N/A	193	N/A	178	-7.8%
Preventive Maintenance Inspections	1,344	548	N/A	336	-38.7%
Preventive Maintenance Repairs	N/A	1,314	N/A	978	-25.6%
Safety Inspections	N/A	1,210	N/A	1,020	-15.7%
Safety Repairs	2,200	1,682	N/A	1,620	-3.7%
Vacant Units**	56	69	50	67	-2.9%
# of Units Occupied	325	329	N/A	324	-1.5%
Units Modernized	30	8	11	0	-100.0%
Number of Applicants on Public Housing Waiting List # this quarter	174	121	N/A	258	113.2%
% of rent collected on time	97%	97%	N/A	97%	0.0%

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

Housing**Annual Report, 2006-2007**

PERFORMANCE	04-05	05-06	06-07	06-07	from
Safety Training: # of staff hours of training (# of employees X training time)	2 (24)	12 118	N/A	12 hours 146 employees	23.9%
Safety Inspections: # of hazards identified % of items mitigated	0	12 inspections 16 hazards 100% mitigated	N/A	12 inspections 7 hazards 100% mitigated	-43.7%
Time lost due to work-related injury or illness	72 Hrs	8 Hrs	N/A	48 Hrs	600.0%

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	55 units were prepared for occupancy with an average turnaround time of 20 days.
Complete or abate emergency work order requests within 1 hour.	There were 184 emergency work order requests. All 184 emergency work orders were completed or abated within 1 hour.
Complete non-emergency work order requests within 24 hours.	There were 3,380 non-emergency work order requests. 2772 (82%) of the 3,380 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.	All public housing units were inspected in accordance with HUD guidelines. A total of 1,356 inspections, including preventive maintenance and safety, were completed this year.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics were received from the Police Department and were used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in at least 75 public housing apartments.	Refurbishing work was completed in 87 apartments, (38 completed by Housing staff 49 completed by contractors). The year-to-date total is 87.
Begin comprehensive renovation work at the North Columbia Street public housing neighborhood.	Preparation of plans and specifications for renovations in the North Columbia Street 11 apartments and sitework is underway.

Recertify Eligibility for public housing tenancy every 12 months.	Public Housing tenancy was recertified every 12 months. A total of 303 recertification's were completed.
Co-ordinate opportunities for public housing residents to move towards economic independence.	The Transitional Program has 3 participants. The participants were enrolled in homeownership and financial counseling programs.

REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
Expenditures	503,637	630,219	731,674	674,166	6.5%
Expenditures as % of Budget				92.1%	

RECRUITMENT	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
# of Recruitments for Regular Positions	86	74	N/A	79	6.76%
# of Recruitments for Temporary Positions	N/A	40	N/A	40	0.00%
# of Job Applications Received (regular and temporary)	1,960	1,895	N/A	2041	7.70%

EMPLOYEE TRANSACTIONS	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
# of Personnel Transaction Forms Processed	1,708	1,740	N/A	1741	0.06%
# of New Hires (regular positions)	80	68	N/A	95	39.71%
# of New Hires (temporary positions)	N/A	170	N/A	188	10.59%
# of Regular positions filled through transfers	N/A	1	N/A	3	200.00%
# of Regular positions filled through promotions	N/A	35	N/A	19	-45.71%
# of Hires from temporary to regular positions	N/A	8	N/A	24	200.00%
# of Career Progression Advancements	N/A	21	N/A	38	80.95%

EMPLOYEE RECOGNITION PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
# of Employees Receiving Longevity Awards	N/A	421	N/A	440	4.51%
# of Employees Receiving Service Awards	N/A	143	N/A	116	-18.88%

Human Resources**Annual Report, 2006-2007**

TURNOVER (Total number of separations from regular positions)	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
Turnover %	6.00%	10.45%	N/A	6.84%	-34.55%
# of Voluntary Resignations	26	41	N/A	43	4.88%
# of Service Retirements	9	16	N/A	15	-6.25%
# of Disability Separations (including Disability Retirements)	5	4	N/A	4	0.00%
# of Involuntary Terminations	2	8	N/A	12	50.00%
Total # of Separations from Employment	42	69	N/A	74	7.25%
# of Unemployment Claims and Appeals	N/A	22	N/A	20	-9.09%

SAFETY AND WORKERS' COMPENSATION	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
# of Lost Days-Workers' Compensation	441.58	692.7	N/A	666.63	-3.76%
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	15	N/A	22	46.67%
# of Open Claims at Quarter's End	N/A	91	N/A	170	86.81%

TRAINING AND EDUCATION	Actual 04-05	Actual 05-06	Budget 06-07	Annual 06-07	Change from Prior Year
# of Employees Trained by Human Resources staff	139	595	N/A	285	-52.10%
# of Training Hours Conducted by Human Resources Staff	323.5	1153.5	N/A	733.25	-36.43%
# of Employees Trained by Others and Coordinated by HR Staff	110	580	N/A	465	-19.83%
# of Training Hours by Others and Coordinated by HR Staff	55	590	N/A	663	12.37%
# of Employees Completing New Employee Orientation	N/A	55	N/A	86	56.36%
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	16	128.57%
# of Employees Receiving Safety Training	N/A	267	N/A	289	8.24%
# of Employees Receiving Benefits Education or Assistance	N/A	434	N/A	187	-56.91%

SPECIAL OBJECTIVES	PROGRESS/STATUS
Assist the Town Manager, Deputy Town Manager and Assistant Town manager in filling critical leadership vacancies.	Recruitment is underway for the following leadership vacancies: Police Chief, Human Resources Director.
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.	Human Resources staff continues to look for ways to improve services and efficiency. This includes considering assigning work by department to staff members. Staff members would function as HR Generalists. Implementation of this plan will likely take place when all vacancies in the Human Resources Department are filled.

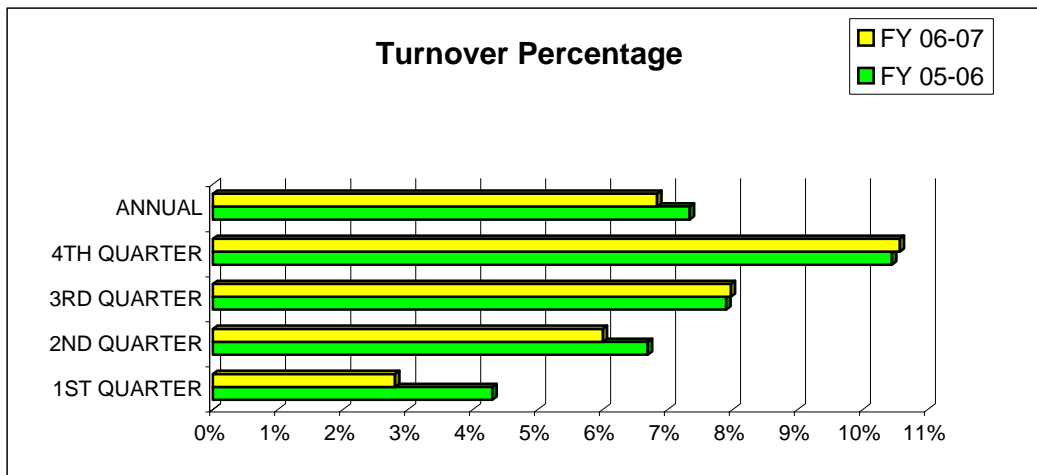
ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	The first phase of the new Wellness program ended this quarter. The second phase will begin in September. Open enrollment meetings were held during this quarter. The Town has selected BCBS of North Carolina to be the health care provider beginning September 1, 2007. This change required that all employees complete new enrollment materials. Enrollment this year for health insurance was completed online by most employees.
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.

College /University Internship Program. This internship program was established by the Town Council toward the end of fiscal year 2005-2006. The first group of interns began work during the first quarter of fiscal year 2006-2007.	This recruitment process is coordinated by the Human Resources Department. Recruitments take place twice per year, during the spring and fall semesters. There are 10 positions authorized by the Town Council for the fall and 6 for the spring. Recruitment is under way for the fall semester.
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Human Resources	Annual Report, 2006-2007
<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. Regular meetings include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group. Other employee committees which meet regularly are in Public Works and Transportation. Their discussions and suggestions are shared with the Manager and the Human Resources department staff.</p>

Turnover Comparison Chart
FY 2005-2006 vs. FY 2006-2007

Annual turnover is 6.84%, .5% lower than last year.



REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Expenditures	831,051	1,075,376	1,304,097	1,231,600	12.7%
Expenditures as % of Budget				94.4%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
% World Wide Web Site uptime	99%	99%	NA	100%	1.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	98%	100%	NA	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	90%	91%	NA	85%	-6.0%
# Hours of training provided to Town Staff members	21	18	NA	16	0

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. Travel distance to Town Operations Center has increased response times.
Provide computer software application training for staff members each quarter.	Reduced hours due to the limited number of new applications requiring training.

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Revenues-Permits & Fees	654,830	615,747	675,000	514,129	-16.5%
Revenues-Rental Licensing*	75,345	0	0	0	0.0%
Expenditures	757,294	716,820	789,868	750,290	4.7%
Expenditures as % of Budget				95%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Sign Inspections**	1,026	738	0	683	-7.5%
Zoning Inspections	113	88	100	74	-15.9%
Minimum Housing Inspections	137	76	100	80	5.3%
Day Care Center Inspections	3	7	25	8	14.3%
Private Property Complaints	58	75	100	31	-58.7%
Dilapidated Vehicles	24	21	20	8	-61.9%
Business Occupancy Inspections	66	57	50	74	29.8%

VALUE OF CONSTRUCTION

Type of Construction

New Residential	83,478,688	44,173,520	30,000,000	24,435,740	-44.7%
New Non-Residential	15,543,250	53,212,722	10,000,000	24,402,046	-54.1%
Residential Alterations	26,454,092	24,041,241	5,000,000	21,449,648	-10.8%
Non-Residential Alterations	11,826,878	13,464,397	7,500,000	16,116,477	19.7%
TOTAL PERMITTED VALUES	137,302,908	134,891,880	52,500,000	86,403,911	-35.9%

INSPECTION TYPE

Building	6,284	3,898	3,660	2,941	-24.6%
Electrical	3,929	2,285	1,830	2,087	-8.7%
Mechanical	3,019	2,745	1,830	2,108	-23.2%
Plumbing	2,250	1,847	1,830	1,545	-16.4%
Total Number of Inspections	15,482	10,775	9,150	8,681	-19.4%

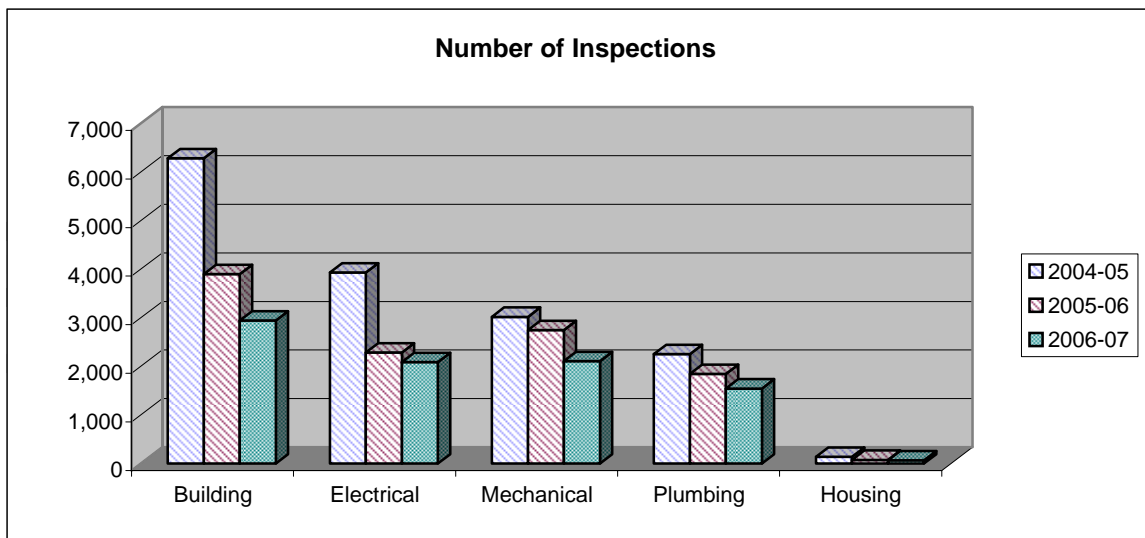
SAFETY PERFORMANCE

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

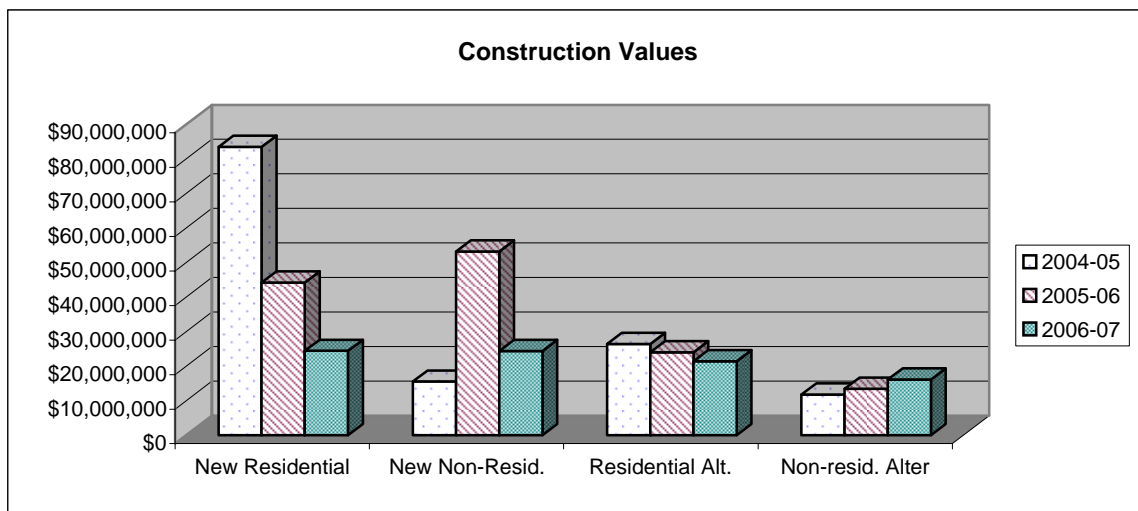
*Rental licensing program removed in June 2005

**Signs removed from the right-of-way

OBJECTIVES	PROGRESS/ STATUS
To review plans, inspect construction projects and assure correction of all Code violation found on an estimated 685 units of construction.	We reviewed plans, inspected construction projects and assured correction of code violations on 479 units of construction
To investigate and initiate a complaint file for all requests to enforce the Minimum Housing Code and to cite all violations within 30 days.	We investigated 69 requests for enforcement of the Minimum Housing Code and 100% were cited within 30 days.
To investigate dilapidated vehicles on private property and have them removed.	We investigated 8 dilapidated vehicles on private property and had 7 removed.
Vehicle fire extinguisher and First Aid kit inspection 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 381 working days passed from receipt until action of the 193 new complaints this year for an average response of 1.97 days.



The decline in the number of inspections was caused by the drop in permitting of all categories except non-residential alterations.



Construction values declined overall by 36%.

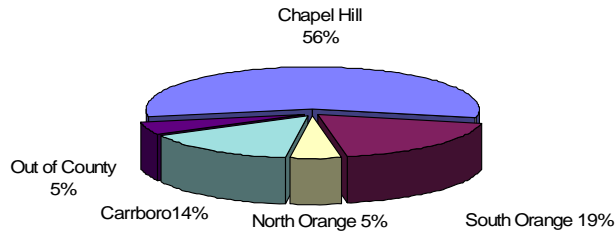
Annual Report, 2006-2007**Library**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Revenues	446,338	433,472	494,000	494,871	10.9%
Expenditures	1,970,674	1,988,863	2,214,233	2,063,167	4.7%
Expenditures as % of Budget				93.18%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Adult/Young Adult Circulation	432,341	430,256	439,000	446,249	3.7%
Children's Circulation	379,553	405,737	414,000	431,649	6.4%
Net Library Circulation				1,586	
TOTAL CIRCULATION	811,894	835,993	853,000	879,484	5.2%
Circulation per hour: in library 68 hours	229.60	236	240	249	5.3%
Interlibrary loan requests	693	759	775	637	-16.1%
Reserves of materials	8,941	10,500	10,700	11,276	7.4%
Patron registration	29,667	29,464	31,000	29,604	0.5%
Reference activity	115,355	103,284	105,500	111,502	8.0%
Public Internet Sessions	83,168	84,449	86,000	79,389	-6.0%
Children's computer sessions	8,496	8,685	9,000	8,087	-6.9%
Volunteer hours	2,463	2,834	3,000	2,810	-0.8%
PROGRAMS					
Meeting Room Attendance	12,696	12,349	12,500	14,918	20.8%
Children's Program: Attendance	12,045	13,419	14,000	13,785	2.7%
Collection size (catalogued & uncatalogued)	158,673	168,109	171,500	170,586	1.5%

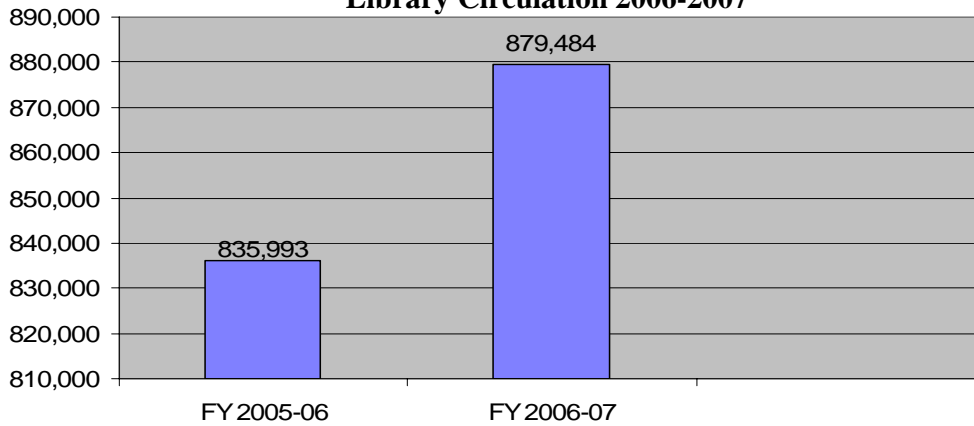
OBJECTIVES	PROGRESS/ STATUS
<p>To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting thirteen internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week.</p>	<p>879,484 books and materials circulated (+5.2%). Reference Desk reports answering 111,502 questions during the year (+8%). This reflects a significant increase in reference assistance for computer lab support. Patron visits to the library totaled 396,794 (+8.8%)</p>
<p>Provide a well-balanced, up-date collection of library materials (148,000) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.</p>	<p>14,351 Materials were cataloged and added to the collection. 7,027 materials were withdrawn from the collection. 2,039 donations were added to the collection. Total current collection: 170,586 (+1.5%)</p>
<p>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.</p>	<p>6,689 Children participated in 272 Story times. 2,362 Children attended Summer Reading Programs (+5.5%). 1,051 Children kept Summer Reading Program records (+0.5%). 52 Dial-a-Story tapes were heard by 2,498 Children (-14%). 2,094 individuals toured the Children's area or participated in extra programs. 1,504 children participated in 88 special activities. 1,888 children attended 34 Friend's-sponsored programs. Children's computers logged 8,685 sessions (+2%).</p>
<p>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.</p>	<p>100 Spanish titles were ordered. 349 Children attended a total of 13 Multi-cultural programs.</p>
<p>Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.</p>	<p>Volunteers worked 2,810 hours (-0.8%). Friends of the Library provided 4 Book Sales, 10 Meet-the-Author teas, 25 children's programs and 13 Sunday Series programs and 7 other programs for adults.</p>

Geographic Analysis of Registered Library Users FY 2006-2007



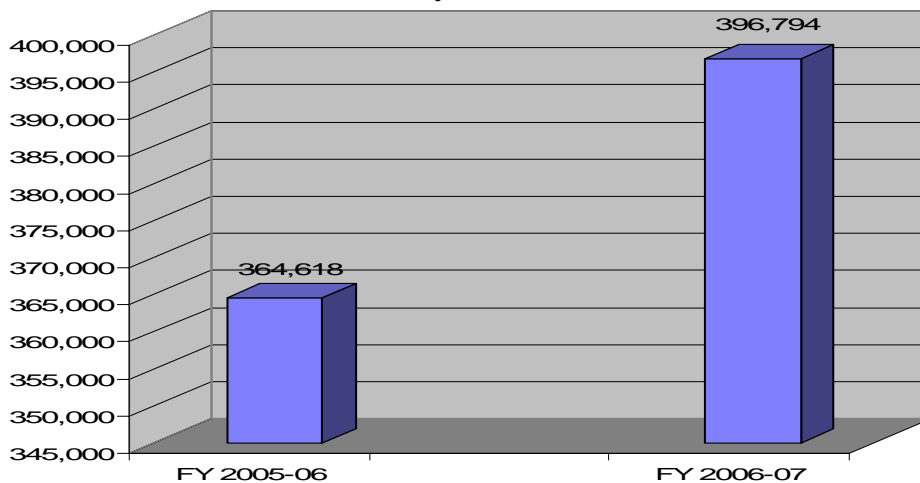
The total number of registered borrowers at the end the third quarter of FY 2006-07 is 29,604. An analysis of patron record shows that approximately 44% of the library's patrons live outside of Chapel Hill.

Library Circulation 2006-2007



Library circulation in FY 2006-07 was 879,484. This is 5.3% higher than last year.

Library User Count 2006-2007



Patrons made 396,794 visits to the library in FY 2006-2007. This is 8.8% higher than last year.

	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
REVENUES/EXPENDITURES					
Expenditures	1,000,811	1,068,311	1,331,368	1,246,780	17%
Expenditures as % of Budget				94%	

	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
ADDITIONAL DETAIL					
% of Council packets delivered to Mayor and Council on schedule	100%	100%		100%	0%
Number of agenda packets produced	48	55		73	33%
SAFETY PERFORMANCE					
Safety Training: number of staff hours of training number of employees x training time		5		10	100%
Safety Inspections: number 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 June 11, 2007, the Council adopted the FY08 operating and capital improvements budgets.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 4th quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Revenues ¹	403,723	485,556	384,200	402,552	-17.1%
Expenditures	2,170,114	2,328,197	2,416,349	2,204,251	-5.3%
Expenditures as % of Budget				91%	

ADMINISTRATION	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
% of budget spent/encumbered	93%	96%	99%	91%	-5.0%
% of projected revenue recovered	99%	120%	99%	105%	-12.9%
Cost of providing fee waivers	93,128	103,245	100,000	74,457	-27.9%
# of Internal Maintenance & Repair Projects Completed ²	424	491	490	363	-26.1%
# of facility/equipment rentals ²	1,128	1,944	1,750	1,381	-29.0%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Community Center Pool- open/lap swim ²	2,165	2,738	725	1,475	-46.1%
Community Center Gym free play ²	2,606	1,521	525	959	-36.9%
AD Clark Pool- open/lap swim	505	496	450	664	33.9%
Hargraves Center free play ³	1,486	1,210	1,200	722	-40.3%
Northside Gym free play ⁴	2,336	2,983	3,500	2,915	-2.3%
Lincoln Center Gym free play ³	1,206	1,073	1,100	1,150	7.2%
Rashkis Gym free play ⁴	877	809	825	1,021	26.2%
TOTAL HOURS	11,181	10,830	8,325	8,906	-17.8%

¹ Closure of Community Center for renovations resulted in fewer revenues.

² Numbers of M&R projects, rentals, and gym hours affected by closing of Community Center for renovations.

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

⁴ Gym hours were extended on Saturdays to 6 PM.

SPECIAL EVENTS- Estimated Attendance	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Fall street fair- Festifall	15,000	15,000	15,000	15,000	0.0%
Spring street fair- Apple Chill ¹	50,000	35,000	0	0	-100.0%
4th of July (est.)	24,000	22,000	22,000	22,000	0.0%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Teen Programs ²	7,319	4,319	5,000	5,419	25.5%
Community Center Programs ³	3,353	3,973	300	1,919	-51.7%
Special Olympics	783	785	750	791	0.8%
Therapeutic Programs ⁴	502	605	500	1,069	76.7%
Summer Day Camps	330	305	325	365	19.7%
Hargraves Center Programs	17,838	19,704	18,000	17,799	-9.7%
Dance and Exercise Programs	2,480	2,456	2,400	2,647	7.8%
Fine Arts Programs (Pottery & Theatre)	234	289	250	326	12.8%
Community Events ⁵	1,700	1,250	600	1,565	25.2%
SUBTOTAL	34,539	33,686	28,125	31,900	-5.3%

¹ Apple Chill Street Fair removed from calendar of events.

² Daily participation has increased.

³ Decrease due to closure of Community Center for renovations.

⁴ Inclusion requests for summer day camp and other programs have increased. New dance and Friday night events.

⁵ Includes new Summer Concert Series.

	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
ATHLETIC- CLASSES					
Adults (18 and older)					
Swimming ¹	467	792	75	369	-53.4%
Tennis	96	115	100	144	25.2%
Youth (up to 17)					
Swimming ¹	746	782	250	463	-40.8%
Tennis	84	107	100	108	0.9%
National Junior Tennis League	45	45	60	56	24.4%
Sports Camps	54	112	80	127	13.4%
Punt/Pass/Kick	24	20	40	28	40.0%
Lacrosse ²	12	147	75	0	-100.0%
SUBTOTAL	1,528	2,120	780	1,295	-38.9%
ATHLETICS-LEAGUES					
Adults (18 and older)					
Basketball	600	540	450	510	-5.6%
Softball	420	480	450	460	-4.2%
Tennis	11	5	0	0	-100.0%
Youth (up to 17)					
Basketball ³	846	874	850	719	-17.7%
Flag Football	0	20	25	20	0.0%
Tackle Football (New)	0	0	0	23	n/a
Cheerleaders	0	6	10	0	-100.0%
Softball-Baseball	399	410	400	323	-21.2%
SUBTOTAL	2,276	2,335	2,185	2,055	-12.0%
ATHLETICS-SKATEPARK					
Skate/Batting Cage Attendance ⁴	n/a	n/a	n/a	3,370	n/a
Batting Cage Attendance ⁴	n/a	n/a	n/a	1,207	n/a
SUBTOTAL	0	0	4,577	0	n/a
TOTAL PARTICIPATION	38,343	38,141	35,667	35,250	-7.6%

¹ Reduction due to closure of the Community Center.

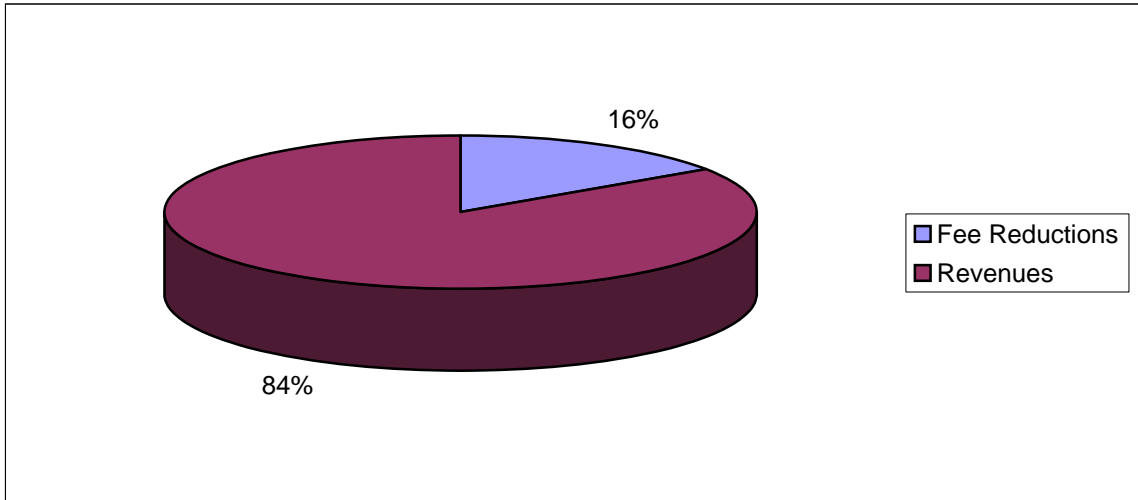
² Program dropped due to low registration

³ Fewer teams due to the closure of the Community Center for renovations.

⁴ We started recording numbers for skate park & batting cage attendance in the second quarter.

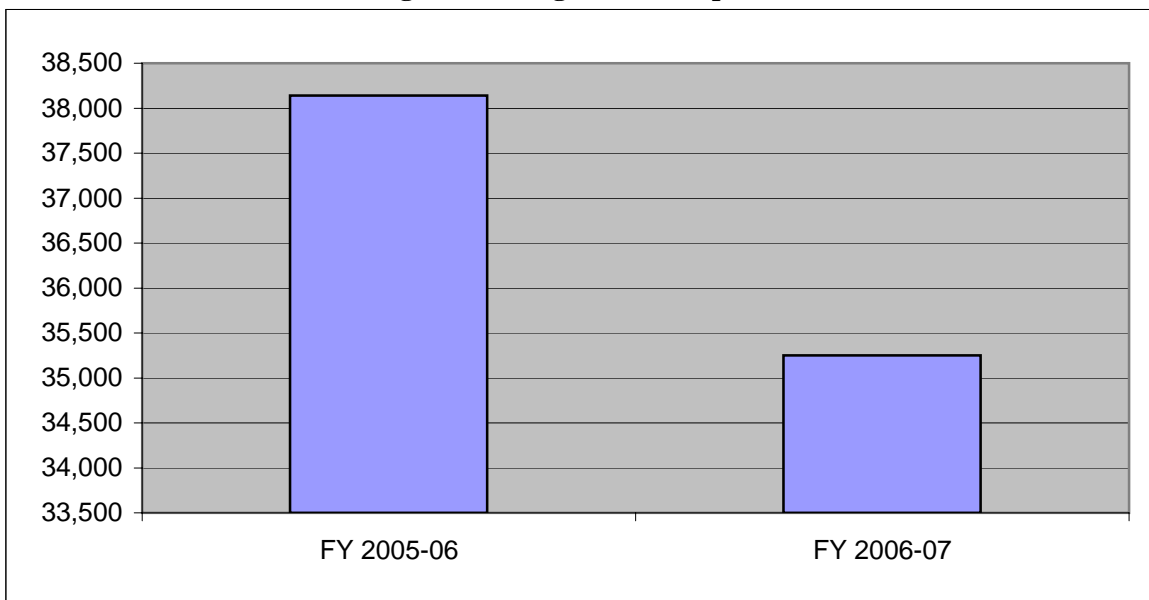
**2006-2007 Program Revenues
Parks and Recreation Department**

Total Fees Waived: \$74,500



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, after school programs and small classes and programs at the Hargraves Center.

Registered Program Participation



Reported program levels decreased 7.6% from last year primarily due to the closure of the Community Center for capital renovations.

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time) ¹	192.00	304.00	200.00	346.75	14.1%
Safety Inspections: Total number of inspections	66.00	96.00	100.00	98.00	2.1%
Safety Mitigation: (# of hazards identified and # of items mitigated)					
Hazards Identified	26	24	25	32	33.3%
Hazards Resolved	21	17	25	30	76.5%
Safety Mitigation: % mitigated	80%	71%	100%	94%	32.4%
Hours lost through injury ²	120.5	284	0	16	-94.4%

¹ Trying to institute more safety training hours this year.

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

SAFETY OBJECTIVES	PROGRESS/STATUS
Replace railing on Gym Bleachers (Hargraves).	Currently evaluating options.
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.	Complete.
Job Hazard Analyses (JHA) will be done for regular and temporary employee positions (Admin.).	JHAs have been completed for all regular staff.
Designated employees will be trained in defibrillator use. (Admin.)	Complete.
The garage small door will be modified to prevent being locked out of the building. (Admin.)	Complete.
An annual safety training calendar will be implemented beginning in January 2007, in coordination with the Town's Safety Officer's scheduling (Admin.).	A training calendar was not produced this year. However the department did complete six safety training topics: Back Injury Prevention; CPR/AED; Fire Prevention; Haz Com; Ladder Safety; and Slip/trip/fall.
A monthly safety email will be sent to all department staff, providing safety information and informing them of the Team's activities (Admin.).	Complete.
OSHA-required written safety programs will be created, written, and implemented (Admin.).	In progress.

SAFETY OBJECTIVES	PROGRESS/STATUS
Purchase protective equipment for ball-field preparer. (Athletics).	Complete.
To share aquatic safety knowledge with patrons to help people understand how to prevent, prepare for, and respond to emergencies around the water (CC).	Applied for a grant, but was not successful. Will reapply next year.
Safety cover made for the lift. (CC)	Evaluating other options.
Temporary job descriptions written to include safety component category (CC).	Complete.

PLANNING BUDGET: REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 2006-07	Actual 06-07	Change from Prior Year
Revenues	318,985	386,289	214,000	495,443	28%
Expenditures	1,060,668	913,194	1,166,385	1,062,177 *	16%
Expenditures as of % of Budget				91%	

*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 2006-07	Actual 06-07	Change from Prior Year
Expenditures	582,538	487,222	683,869	620,934 *	27%

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

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 2006-07	Actual 06-07	Change from Prior Year
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NEW DEVELOPMENT REQUESTS

Master Land Use Plans	1	2		1	-50%
Development Plans	2	0		1	N/A
Site Development Permits for above	1	2		1	-50%
Subdivisions ~ Minor & Major Plats	19	5		6	20%
New Lots in above:	82	11		16	45%
Special Use Permits, Site Plan Reviews and Administrative ZCP	50	83		99	19%
Proposed square footage for above:					
Office Square Feet	249,559	72,992		215,484	
Institutional Square Feet	21,757	34,823		74,126	
Commercial Square Feet	<u>68,999</u>	<u>115,500</u>		<u>193,663</u>	
Totals:	340,315	223,315		483,273	116%
Multi-Family Dwelling Units	0	384		555	45%
Concept Plans	17	23		22	-4%
Zoning Map Amendments	1	2		8	300%
Zoning Compliance Permits (SF/2F)	421	384		309	-20%
Zoning Compliance Permits (Resource Conservation District Encroachments and Final Plans)	29	18		38	111%
Land Use Management Ordinance Text Amends	5	8		8	0%
Sign Plan Reviews	44	39		38	-3%
Variations and Appeals	2	10		5	-50%
Certificates of Appropriateness	43	36		41	14%
Annexations: Petitions	0	0		0	N/A
Town-initiated	3	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.	Twenty (20) Concept Plan review requests processed in 06-07.
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. * Permits in 06-07: 755 permits <p>One hundred eighty six (186) applications for this quarter.</p>
Process Home Occupation Permits.	Sixty-six (66) Home Occupation Permits were issued in 06-07 year.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	Forty-seven (47) Final Plan applications were reviewed in 06-07 year.
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 nine (9) text amendment initiatives during 06-07: the dark skies initiative, sandwich board signage, mixed use-office/institutional-1 changes, changes to tree protection ordinance; size limits for Planned Developments, creating TC 3 zoning district; modify the mixed use-village zoning district; creating a high density residential zoning district; and modifying residential floor area restrictions for Planned Developments.
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.	Worked with Orange County staff to develop language revising definition of essential public services allowed in rural buffer.
Continue Cooperative planning initiatives with Orange County, Durham City/County, and the 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, NC54 Corridor Study and development proposals. Chapel Hill requested improved coordination of courtesy review in the Durham-Chapel Hill joint review area.
Implement key portions of Chapel Hill’s Comprehensive Plan.	Worked with the Planning Board to develop a scope of work and schedule for completion of updates to Comprehensive Plan and reviewed with Planning Board. Work delayed pending completion of the Northern Small Area Plan.
Town Data Book.	Published June 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 and Public Works Departments. Projects completed: Martin Luther King Jr. Boulevard at Northfields Drive, Culbreth Road at Channing Lane, Fordham Boulevard at S. Estes Drive, Cameron Avenue, Long Leaf Drive and Caldwell Street. A 2006-2007 Town sidewalk construction program was approved by the Council in February, 2007.
Geographic Information System development (GIS).	Staff participating with Engineering Department in developing applications for the system. Also coordinated with MPO members to enhance sharing of regional GIS data.
Million Solar Roofs.	Continued oversight of grant-funded projects. Participated in ongoing discussions with SEE Committee members regarding proposed mission and status changes to Million Solar Roofs Steering Committee.
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. Audit of greenhouse gas completed and draft Report in development.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	The Council Committee, Ram Development Company and Town representatives have negotiated a revised proposal for the Lot 5 property. On February 12, 2007, the Council approved a proposed Development Agreement with Ram Development Company for Lot 5 and authorized the Manager to finalize details concerning energy performance expectations for the project and to sign the agreement thereafter.

OBJECTIVES	PROGRESS/ STATUS
Greene Tract Work Group and Rogers Road Small Area Plan.	Task force to prepare a small area plan held its first meeting February 15, 2007. The task force meets monthly on the 2 nd Thursday of the month. On June 27, 2007, the Council received an interim report recommending the provision of additional road access and sewerage infrastructure for the neighborhood. The report was been referred to the Board of County Commissioners, the Carrboro Board of Aldermen and the OWASA Board of Directors. Please see project web page under the Planning Department at http://www.townofchapelhill.org .
Northern Area Task Force.	On March 9, 2007, the Council held a work session to review development activity in the north of the Town. On March 26, 2007, the Council resolved to appoint a task force to provide recommendations for managing future development of the Northern Area. Between May 17 and July 19, the task force has met 9 times and is expected to report to the Council before October 2007. On May 21, 2007, the Council enacted a temporary moratorium on development in the Northern Area. Pending the outcome of a legal challenge, the moratorium is scheduled to cease at the end of January 2008.
Council Committee on Sustainability, Energy, and Environment (SEE Committee).	Provided staff assistance to SEE Committee.
Horace Williams Advisory Committee/University Leadership Advisory Committee.	Horace Williams Advisory Committee concluded service June 30, 2006. University Leadership Advisory Committee formed February 2006. The Committee was charged with developing guiding principles for the University to Plan the Carolina North Development. The Committee presented it final report dated January 19, 2007 to Chancellor Moeser.
Carolina North: UNC Satellite Campus Development.	Monitored UNC activities through attendance at workshops. Also coordinated Carolina North planning with Chapel Hill Long Range Transit Plan.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2035 Long Range Transportation Plan. Reviewed regional household and transit survey data and participated with MPO to prepare bicycle and pedestrian enhancements to the regional model.
OWASA Water Efficiency Measures.	Worked with OWASA to evaluate water efficiency strategies for potential adoption by OWASA and/or the Council.
Mobility Report Card.	Prepared 2005 Mobility Report Card.
Long Range Transit Plan.	Developed scope of work and solicited proposals from consultants. Provided staff support to Policy Committee review of proposals and prepared contract material. Assisted Policy and Technical Committees with review and revisions to scope of work and managed consultant activities. Completed MOU with Carrboro and University for project funding.
Transit Ridership Survey.	Reviewed preliminary implementation of automatic passenger counter data.

OBJECTIVES	PROGRESS/ STATUS
Short-Range Transit Plan.	Refined organization of draft Plan and continued coordination with Carrboro and UNC on future service needs. Prepared revised draft for staff review.
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 Bicycle and Pedestrian Project.	\$2,400,000 allocated from the Durham Chapel Hill Carrboro Metropolitan Planning Organization Surface Transportation Direct Allocation Program for FY 2009 and FY 2010 requiring a non federal match of \$765, 000 from Chapel Hill, Durham County and the City of Durham. Began work with MPO on inter-local agreement to allocate costs for design, right of way purchase and construction.
Transportation Improvement Program (TIP).	Reviewed draft State 2007-2013 TIP, provided support to MPO and prepared materials for negotiations with NCDOT. Began development of 2009-2013 Chapel Hill Priority List.
Triangle Regional Model.	Coordinated with regional model team to confirm modifications to regional model could be completed in conjunction with Chapel Hill Long Range Transit Plan. Reviewed calibration methodology and monitored implementation of new model.
2035 Projection.	Refined draft 2035 socio-economic projections for Chapel Hill as part of regional review. Finalized projections for use in regional plan update. Reviewed regional data and ensured coordination with Chapel Hill Long Range Transit Plan.
US 15-501 Fixed Guideway Corridor Study.	Reviewed proposed revised SW Durham corridor. Continued discussions with Durham concerning proposed memorandum of agreement.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Completed final pedestrian safety plan for NC86/Martin Luther King Jr. Blvd. corridor and 15 additional locations.
Air Quality Response Program.	Reviewed draft air quality conformity report for proposed amendment to 2006 TIP. Reviewed 2007-2013 Air Quality Conformity Report.
Carbon Reduction (CRed) Program.	Continued coordination of project with Carolina Environmental Institute. Established process for further evaluation of potential municipal carbon reduction strategies in coordination with Public Works and SEE Committee.
Active Living by Design (ALbD).	Administered ALbD grant. Awarded Active Routes to 5 Schools with Banner Presentations. Walking Loop Signage began as part of Northside Mobility Plan as well as sidewalks and steps. Presented Downtown Walking map to Town Council and distributed throughout community. Coordinated Estes Hills School Principal ceremony with Mayor’s office. Began retrofit of the Timberlyne community with sidewalk, crossing stripes and bike lane striping.

OBJECTIVES	PROGRESS/ STATUS
Active Living by Design (ALbD). <i>(continued)</i>	<p>Coordinated with Engineering on signage, lighting and traffic calming in Timberlyne. Coordinated with HR in design of 2nd phase of Town Wellness program scheduled to begin in late summer. Coordinated School Zone Flashing Lights Ceremonies w/Mayor’s office & principals. Received National Active Living by Design Award for outstanding physical projects ie. sidewalks, signage, bike lanes, sidewalks, etc. at National ALbD Conference. Coordinated presentation of award to Town Council as well as recognition of Advisory Committee for outstanding work towards award.</p> <p>Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.</p>
Sustainability Committee.	Worked with Council SEE Committee to prepare proposed membership and charge for Council consideration. Council established Sustainability Committee.
Transit Service Guides.	Worked with Transit Department to revise FY 07-08 service guide.
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Coordinated with Active Living by Design program to promote Active Business program. Participated in development of 7 Year Regional TDM project with TTA and explored possible funding from NCDOT for TDM programs.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	<p>Active Living by Design Committee Bicycle and Pedestrian Advisory Board Chapel Hill Long Range Transit Plan Policy Committee Council Committee on Downtown Economic Development Initiative Durham-Chapel Hill-Orange County Work Group Million Solar Roofs Steering Committee Orange County Greenhouse Gas Citizens Committee Rogers Road Small Area Plan Task Force Sustainability, Energy, and Environment (SEE) Committee Transit Partners Committee Transportation Board UNC Leadership Advisory Committee</p>
Housing and Neighborhood Services Projects	
Affordable Housing Strategies.	<p>On January 22, 2007, the Council adopted a process for developing an Inclusionary Zoning Ordinance, and allocated funds to hire a consultant to draft an Ordinance. Development of a draft ordinance is underway. On June 27, 2007, the Council adopted a resolution to schedule a public hearing for September 17, 2007 to receive citizen comments on a draft Inclusionary Zoning Ordinance.</p>

OBJECTIVES	PROGRESS/ STATUS
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. The first neighborhood meeting was held on November 17, 2006. The Planning Board reviewed the proposed guidelines on May 1, 2007. The Council held a public hearing on a proposed Neighborhood Conservation District for this neighborhood on May 14, 2007. On June 11, 2007, the Council amended the Town's Zoning Atlas to create a Neighborhood Conservation District for the Mason Farm/Whitehead Circle neighborhood.
Orange County Partnership to End Homelessness.	On March 14, 2007, the Steering Committee endorsed the 10-Year Plan to End Homelessness. The Plan was also endorsed by the governing bodies of Chapel Hill, Carrboro, Hillsborough and Orange County for endorsement. In August, the Executive Team will meet to begin the implementation process. The first step is to hire a program coordinator.

Community Development Program

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:

- 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.

The Consolidated Plan also establishes strategies and output indicators for each of these goals.

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:

Goal 1: Decent and Affordable Housing for Low-Income Households

Priority: Low income renters (<60% Area Median Income) that live in substandard housing.	<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). \$37,377 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.</p>
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OBJECTIVES	PROGRESS/ STATUS
<p>Priority: Low-income renters (<60% Area Median Income) that live in substandard housing. <i>(continued)</i></p>	<p><u>Acquisition of Property – The Affordable Housing Group /Orange Community Housing and Land Trust (\$120,000)</u> <i>(continued)</i> The Affordable Housing Group has received preliminary approval for 2007 tax credits from the NC Housing Finance Agency for this project. We are in the process of finalizing a Performance Agreement for this project.</p>
<p>Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.</p>	<p><u>Acquisition of Property – EmPOWERment (\$75,890)</u> Funds will be used to purchase property in the Northside or Pine Knolls neighborhood. EmPOWERment to 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 and developing a model to achieve long-term affordability.</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 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. \$37,481 spent to date. . 34 children participated in the program during the summer of 2006. The Youth Services program is currently underway. 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 completed the program.</p>
<p>Priority - Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p>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 completed the program.</p>

Police

Annual Report 2006-2007

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Revenues	535,686	368,807	397,359	385,437	4%
Total Expenditures	9,746,262	9,842,140	11,104,515	10,902,880	10%
Expenditures as % of Budget				98%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
PATROL SERVICES					
# calls for service	30,754	32,871	34,500	42,428*	29%*
CRIME					
Reported Major Crime					
Personal Crime					
Homicide	2	1	0	1	NC
Rape	19	14	15	19	36%
Robbery	51	77	75	66	-14%
Aggravated Assault	144	142	150	145	2%
Property Crimes					
Burglary/break-in	520	476	500	540	13%
(residential)	(386)	(315)	300	377	20%
(non-residential)	(134)	(161)	200	163	1%
Larceny	1,692	1,484	1,500	1,581	7%
(vehicle break-in)	(750)	(650)			
Motor vehicle theft	91	83	65	70	-16%
Total Major Crimes	2,519	2,277	2,305	2,422	5%
% of major crimes cleared by arrest or exceptional means					
Personal Crime	53%	55%	56%	51%	-5 pct pts
Property Crimes	17%	17%	24%	15%	-9 pct pts
JUVENILE					
# of offenses involving youth under 18 years of age as victim	375	374	400	384	3%
# of offenses involving youth under 16 years of age as suspect	148	2,550	300	301	20%

*Traffic and on-view arrests were *not included* in previous years call for service data. Removing those calls from this year's numbers would result in a 2% *decrease* in calls (32,193)

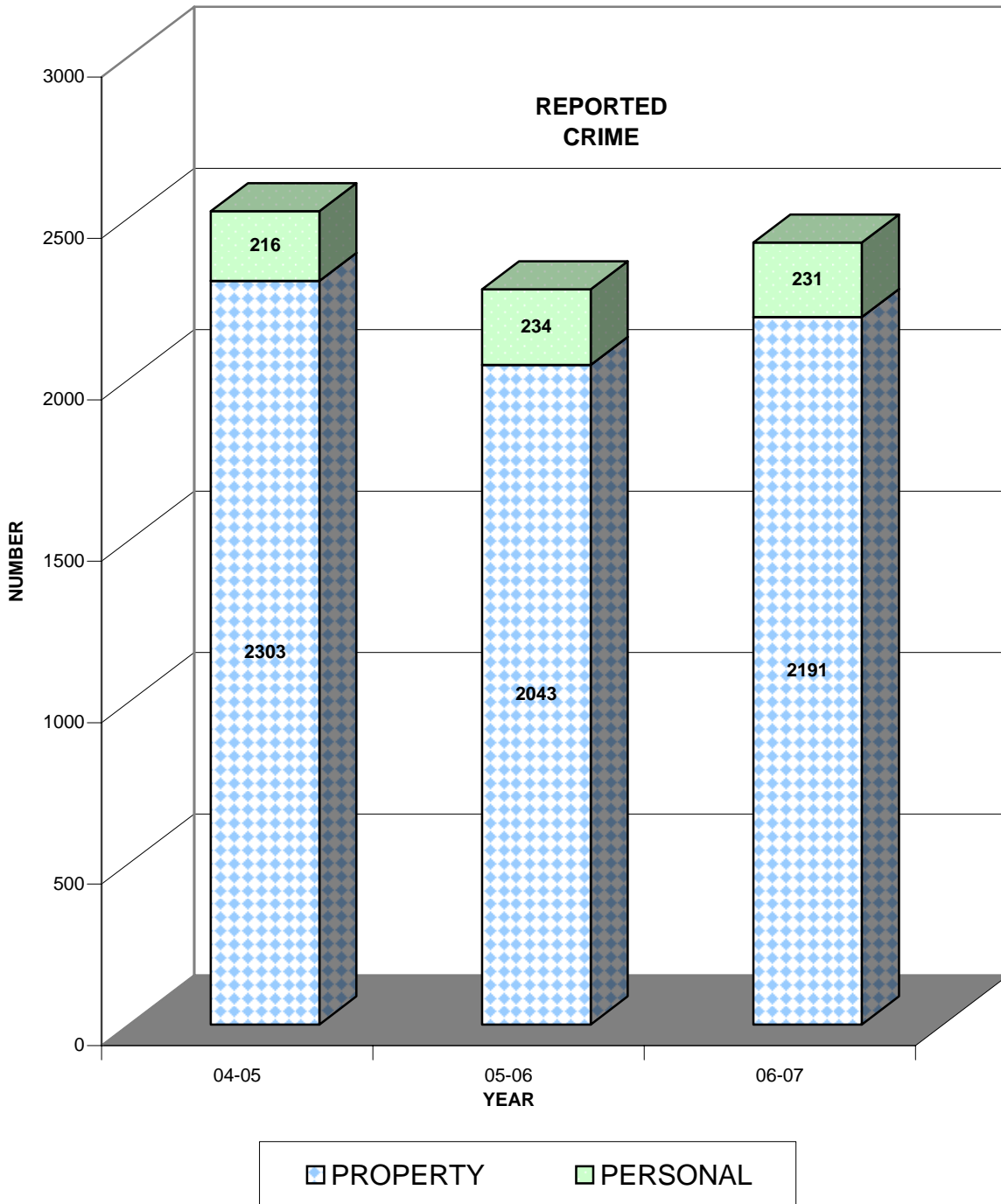
ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST					
# of drug charges	410	399	450	547	37%
Total # of alcohol charges					
# of underage possession of alcohol	85	104	150	193	86%
# of use of false identification	9	27	50	40	48%
# of other (non-traffic) alcohol charges	36	55	30	71	29%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	96	137	150	159	16%
OTHER ARRESTS					
Panhandling	12	28	25	18	-36%
TRAFFIC					
# of traffic citations issued	4,682	4,885	5,000	6,716	37%
# DWI arrests	314	277	300	297	7%
Total # of traffic collisions	2,113	2,048	2,000	1,912	-7%
# involving bicyclist	14	26	20	12	-54%
# involving pedestrian	28	25	25	29	16%
Persons Injured or Killed					
# of injuries	388	354	350	399	13%
# of fatalities	2	3	0	1	-67%
OTHER POLICE CALLS					
# of noise/loud party calls	1,169	1,029	1,000	1,089	6%
SPECIAL EVENTS					
# of special events requiring police planning	111	185	200	268	45%
CENTRAL BUSINESS DISTRICT					
Reported Major Crime					
Personal Crime					
Homicide	0	0	0	1	NC
Rape	5	4	0	2	-50%
Robbery	21	29	10	19	-35%
Aggravated Assault	31	28	25	26	-7%
Property Crimes					
Burglary/break-in	35	55	50	53	-4%
Larceny	205	221	200	131	-41%
Motor vehicle theft	8	12	10	19	58%
Total Major Crimes	305	349	295	203	-42%

OBJECTIVES

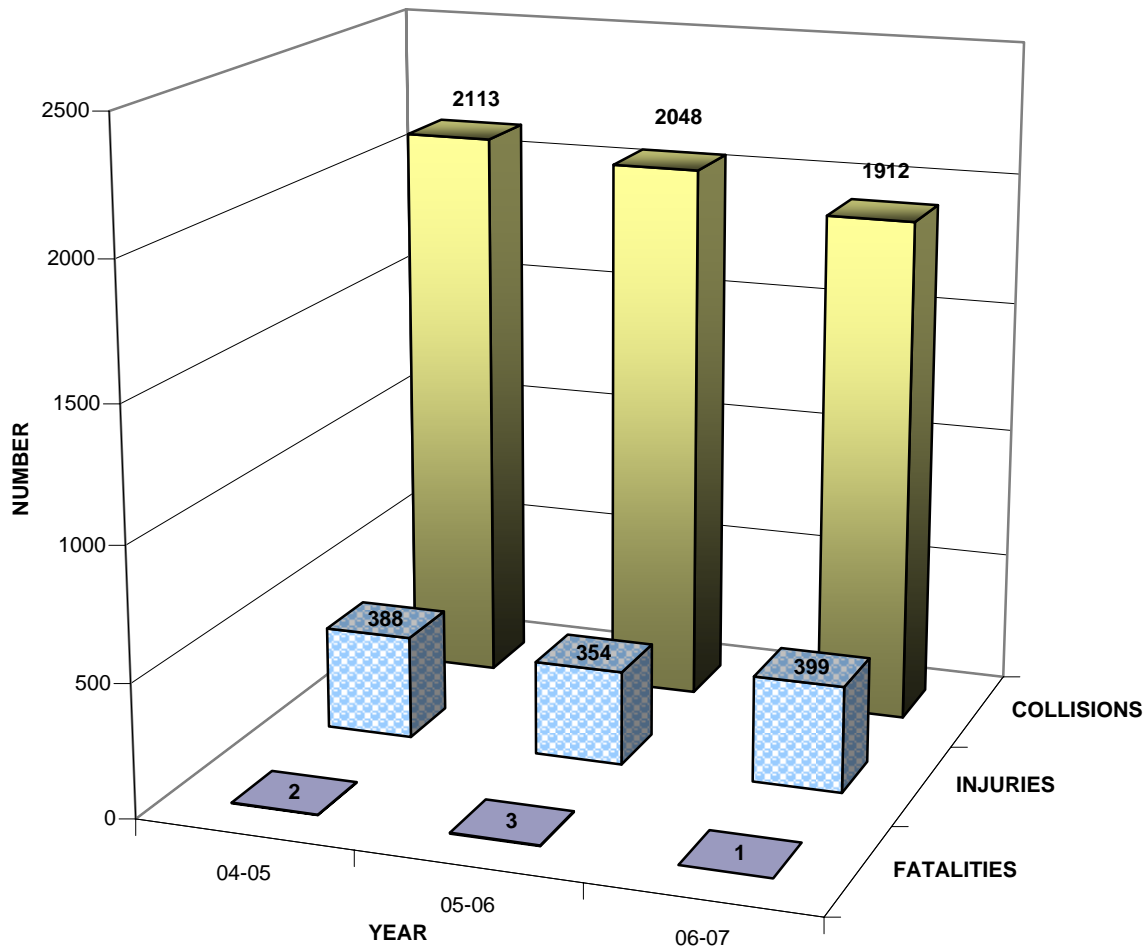
PROGRESS/STATUS

<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>	<p>~ Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used.</p> <p>~ Child safety seat stations were held at least monthly.</p> <p>~ Traffic citations issued for the year increased by 37% from 4,885 in FY 05-06 to 6,716 for FY 06-07.</p> <p>~ Traffic collisions decreased by 7% from last year , from 2,048 to 1,912. Bicycle collisions decreased by 54%, pedestrian collisions increased by 16% and the number of people injured in collisions increased by 13% (354 to 399).</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<p>~ Latino Scam Jam was held on March 4th at St. Thomas More Church. Approximately 100 people attended. Topics included scams targeting Latinos, the advantage of using banks, and driver license and identification information.</p> <p>~ Monthly senior Mall Walks and CHPD Lunch with Seniors are continuing.</p> <p>~ Staff continues to do presentations to students, parents, educators, media, and other groups on gang awareness and internet safety. Other topics have been teen suicide prevention, gun safety, and senior fraud prevention.</p> <p>~On March 25th the department, along with the YMCA, Sunrise Rotary, and East Chapel Hill High School, hosted a gang awareness workshop. Information on gang activity in Chapel Hill and prevention strategies for parents were presented. Representatives from area youth-services agencies were also present.</p> <p>~Staff continues to work with homeless outreach workers to coordinate information and efforts.</p>
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<p>~ Orange County law enforcement agencies continued efforts to obtain 800Mhz radios funded by a federal grant.</p> <p>~ Ten police vehicles were equipped with E-citation capabilities and officers now issue computer-generated traffic citations.</p> <p>~ Foot and bike officers are being equipped with portable "smart phone" devices that will give them access to law enforcement databases. ~A new video forensics system is being installed which will allow investigators to enhance the quality of security recordings that have captured crimes in progress.</p>

<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>	<p>~ Officers issued 193 citations for Underage Possession of Alcohol, 40 for False Identification, and 71 for other alcohol related offenses.</p> <p>~ Staff continues to work with the Committee for Alcohol and Drug Free Teenagers, the CHCCS Drug Abuse Task Force, and the Student Assistance Teams at both high schools.</p> <p>~ Staff worked to establish an office in the Bank of America Plaza to better serve downtown alcohol establishments.</p> <p>~Staff obtained \$10,000 from the County ABC Board for use in alcohol enforcement efforts.</p> <p>~Officers conducted undercover compliance operations in cooperation with ALE and Carrboro PD.</p>
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<p>~ The Sykes Street Substation opened in November and community services personnel are working from that office.</p> <p>~ Monthly Neighborhood Watch meetings continued in Northside/Pine Knolls and a community-wide forum was held at the Hargraves Center in June to hear resident concerns.</p> <p>~ Arrests for drug violations were 37% higher (399 to 547) than last year, and 163% higher (38 to 100) in Northside.</p>
<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>	<p>~ The Central Business District unit started in November with nine officers assigned on foot and on bicycles.</p> <p>~ Gang prevention grant funds were used to pay officer overtime for additional patrols in high-traffic areas.</p> <p>~ Officers worked with the Downtown Partnership to develop and distribute a crime/safety survey to merchants.</p> <p>~ Reported major crimes in the central business district declined by 42% (from 349 to 203) as compared to last year.</p>



TRAFFIC COLLISIONS



■ FATALITIES ■ INJURIES ■ COLLISIONS

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
Revenues (1)	2,199,047	2,107,082	2,052,000	2,020,463	-4.1%
Expenditures (2)	10,282,951	10,409,325	10,882,965	9,580,521	-8.0%
Expenditures as % of Budget				88.0%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
MANAGEMENT & SUPPORT SERVICES					
# of lost-time injuries	2	6	<20 inj	3	-50.0%
# days lost (3)	404	513	n/a	538	4.9%
# of Turnover %	4.00%	3.30%	n/a	3.30%	0.0%
# of plans reviewed for compliance with tree ordinance and Town design standards	136	213	150	143	-32.9%
FIELD OPERATIONS- CONSTRUCTION					
Sidewalk installed (linear feet)	2,000	3,823	see note 4	3,603	-5.8%
Sq yds of street reconstructed (5)	1,200	610	see note 5	0	-100.0%
FIELD OPERATIONS-STREETS					
Miles of streets resurfaced	6	5.45	6	5.71	4.8%
Truckloads of leaves collected	848	812	600	853	5.0%
FIELD OPERATIONS-RIGHT-OF-WAY/ DRAINAGE					
Frequency of street cleaning					
Major streets	weekly	weekly	weekly	weekly	same
Residential streets	6 cycles	5.25 cycles	4 cycles	4 cycles	-24.0%
Town Center	2/week	2/week	2/week	2/week	same

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	Actual 06-07	Change from Prior Year
FLEET					
Fuel use in gallons - General Fund only (6)	210,193	207,140	213,500	216,339	4.4%
BUILDINGS					
# of building emergency requests	17	27	n/a	15	-44.4%
% of responses in less than 30 minutes	100.00%	100.00%	90.00%	100.00%	same
SANITATION					
Tons of refuse collected/disposed (7)					
Residential	8,203	8,117	8,200	7,979	-1.7%
Commercial	11,275	11,216	11,000	11,001	-1.9%
Yard waste	2,753	2,505	3,000	2,561	2.2%
TOTAL TONS COLLECTED	22,231	21,838	22,200	21,541	-1.4%
Average pounds of residential refuse per collector per week	26,292	26,016	26,300	25,574	-1.7%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	same

Notes

1-Non-Powell Bill revenues received in 2006-07 were down 11.4% relative to 2005-06, primarily due to less street cut revenue than anticipated.

2-Fiscal 2006-07 Budget includes \$204,926 re-appropriated to cover carryovers from Fiscal 2005-06; Fiscal 2006-07 Actual excludes \$421,471 encumbrances that will be carried forward to Fiscal 2007-08.

3-Days lost in 2006-07 include 512 carried forward from 2 injuries that occurred in 2005-06.

4-Annual sidewalk installation is function of budget, and prioritized project list determined by Council/Engineering.

5-Available funds in 2006-07 insufficient for planned reconstruction work; \$94,000 to be carried forward to 2007-08.

6-Data as reported exclude external customers.

7-Budgeted and actual quantities reflect collections made by Town crews.

DIVISION: MANAGEMENT & SUPPORT SERVICES

OBJECTIVES	PROGRESS/ STATUS
Management report/studies	Major project completed in 2006-07 was relocation to new Town Operations Center. Preparation of multi-year CIP and operating budget for 2007-08 required considerable administrative staff time.
Minimum injuries/accidents	There were 3 new lost time injuries during the year, resulting in loss of 26 work days. Two carryover injuries from fiscal 2005-06 resulted in loss of 512 work days. The totals for the fiscal year were thus 3 injuries and 538 lost work days. Of the total of 11 vehicular accidents during the year, 9 were 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. Total sets of plans reviewed equaled 143, a decrease of 32.9% relative to last year.
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

OBJECTIVES	PROGRESS/ STATUS
Maintain Town's drainage system through ongoing services.	Major work tasks included removal of debris from catch basin grates Town-wide as needed; routine catch basin maintenance; replacing 41 broken catch basin lids; and resetting 38 catch basin lids.
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 104 times, for an average of 2 times per week; major streets were cleaned 52 times, for an average of once per week; and 4 cycles were completed along residential streets. A total of 290 loads of debris was collected town-wide, for an estimated 1,595 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

OBJECTIVES	PROGRESS/ STATUS
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	Fiscal 2006-07 budget of \$94,000 included \$29,000 carried forward from 2005-06. Since this total was insufficient to complete major priority projects, the funds will be carried forward to fiscal 2007-08. For example, the top priority project - Friday Center Drive - costs \$210,000.
Construct various projects such as Streetscape for other Public Works divisions and town departments.	Construction projects included Williams Circle, repair of bollards at town parks, leveling Streetscape trash receptacles, installation of catch basins town-wide, cleaning ditches, improvements at Southern Village, repairs at Memorial Cemetery, work at the old Public Works site and transition work at the new TOC.
Construct miscellaneous projects, including storm drains and sidewalks.	Sidewalk work was completed along Bolinwood Drive, Longleaf Drive, South Estes Drive, Cameron Avenue, Caldwell Street and West Franklin Street. Storm drain work was completed at Lancaster Drive and drainage section maintenance town-wide.

DIVISION: FIELD OPERATIONS- STREETS

OBJECTIVES	PROGRESS/ STATUS
Improve about 6 miles of street pavement using contract resurfacing ; use slurry seal on 1.5 street miles.	Contract crews completed one lump sum contract on 45 streets for distance of 5.71 miles. By contract, 14 streets were milled, for total of 29,148 square yards. Contract crews placed 58,550 square yards of pavement rejuvenation material for distance of 4.1 miles on 19 streets. Encumbrances at the end of the year included \$40,000 for slurry work and \$20,000 for crack sealing, both to be completed early in fiscal 2007-08.
Maintain the town's street system through on-going patching.	Crews placed 340 tons of I-2 and 795 tons of H-binder while pothole patching on 29 streets; 79 bags of cold patch while fixing potholes on 18 streets; and 368 tons of asphalt while patching on 25 streets.
Collect leaves and pine straw October through March.	Seasonal program started October 23, 2006, with total of 853 loads collected. Two complete rounds and part of a third round were completed by the end of the third quarter.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and town policy.	No significant work required during the year. The one event, a possible tropical storm, did not materialize. Minor flooding required attention during the second quarter.

DIVISION: FLEET MAINTENANCE

OBJECTIVES	PROGRESS/ STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Total fleet availability was 89.6% and one department was below the 80% minimum goal.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	Total of 83.34% of repairs took less than one day and 11.3% took longer than two days.
Monitor fuel use.	Annual general fund fuel use totaled 1) 129,392 gallons of unleaded gasoline, 2) 86,680 gallons of bio-diesel and 3) 267 gallons of E-85, for a total of 216,339 gallons. An additional 105,535 gallons of fuel were consumed by non-general fund vehicles. Average annual unit cost was \$2.22 for all blends, or \$2.064 for unleaded and \$2.33 for bio-diesel (budget assumed \$2.20 and \$2.40 respectively).

DIVISION: BUILDING MAINTENANCE

OBJECTIVES	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Maintenance schedules, both interior and exterior, were met at all facilities for which division is responsible. Considerable work was required relative to the transition to the new Town Operations Center. The merger of housing maintenance with sustainability and facilities management operations was completed.

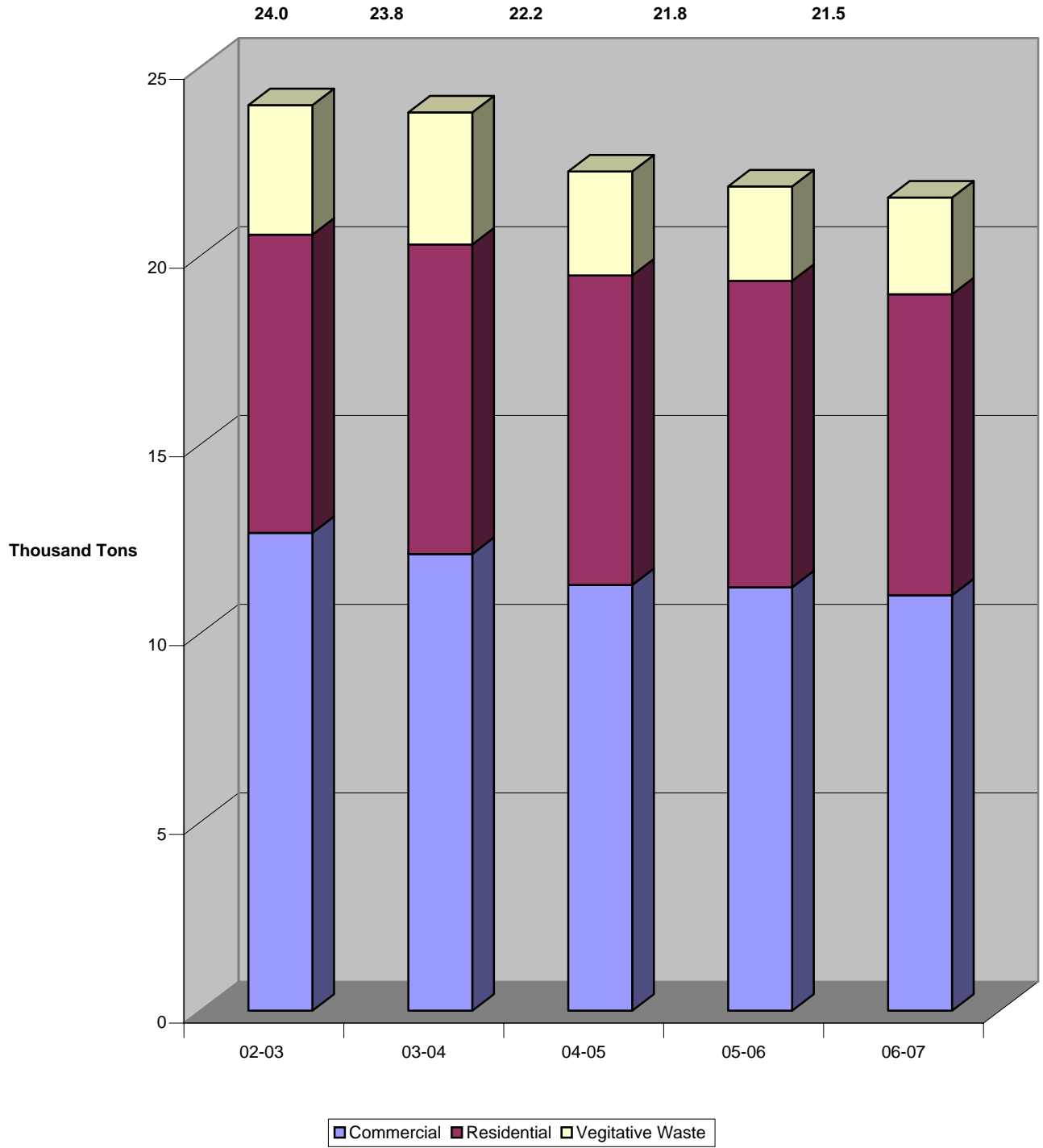
DIVISION- LANDSCAPE

OBJECTIVES	PROGRESS/ STATUS
Evaluate and implement projects included in Capital Improvement Program and proposed by consultant.	Small park improvements projects included replacement of main water supply line to irrigation at Homestead Park soccer fields, replacement of concrete steps at Cedar Falls Park and replacement of playground equipment at Cedar Falls Park and Pine Knolls Community Center.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Road shoulders were mowed town-wide as scheduled. Right-of-way clearing for pedestrian and vehicular safety was a priority throughout the year.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Landscape maintenance schedules generally were met in all areas. Major work completed during the course of the year included mowing, weed control, pruning, mulching, edging, tree planting, tree removal, right-of-way cut backs and leaf/litter removal. Throughout the year, a total of 190 trees were removed town-wide and 174 new trees were planted. In addition, shrubs, annuals and perennials were planted town-wide.

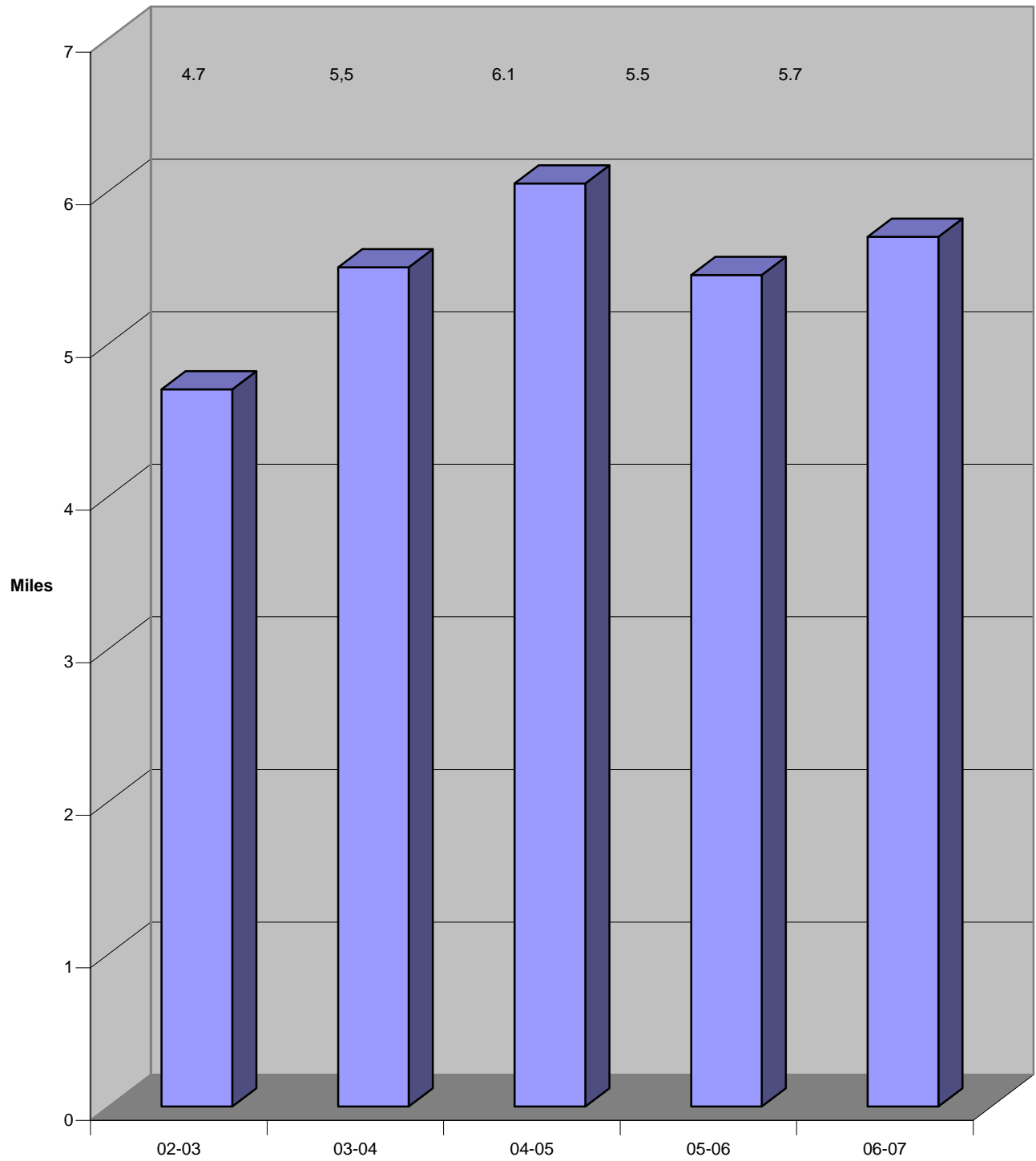
DIVISION: SOLID WASTE SERVICES

OBJECTIVES	PROGRESS/ STATUS
Collect estimated 22,200 tons of residential (including vegetative waste) and commercial refuse as scheduled, with minimum complaints.	Total volume collected by town crews was down 1.4%, or 297 tons, relative to last year. While residential and commercial collections were down, vegetative waste was up slightly. Data exclude 715 tons of commercial refuse from compactors. Collection schedules for residential and commercial routes generally were met throughout the year.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week during the year. Bulky items (white goods) collected totaled 107 tons, compared to 58 tons 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 remained highly efficient and safe. Enforcement of the cardboard ban continues. We continue to work with front-loading commercial customers to replace unsafe dumpsters and we have replaced side-loading dumpsters with more efficient front-loading containers.

SOLID WASTE COLLECTION



MILES OF STREETS RESURFACED

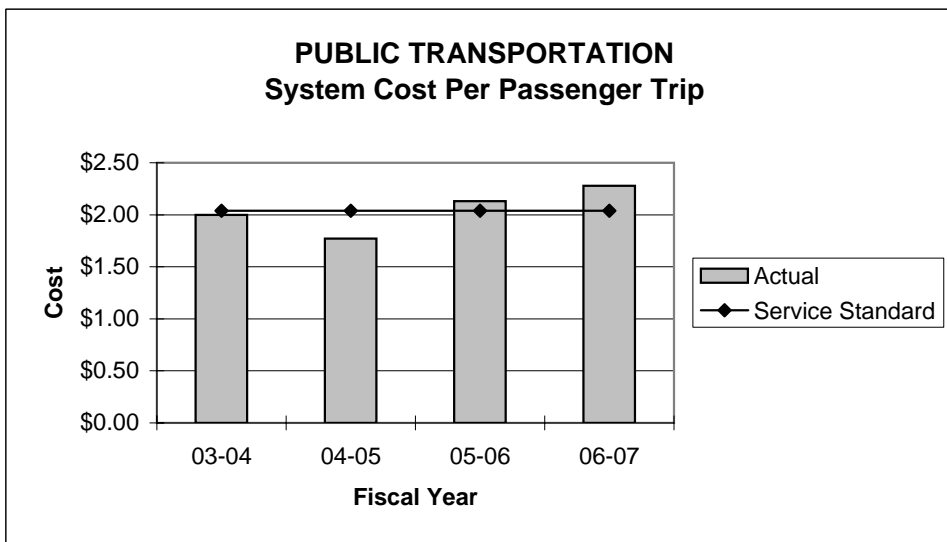
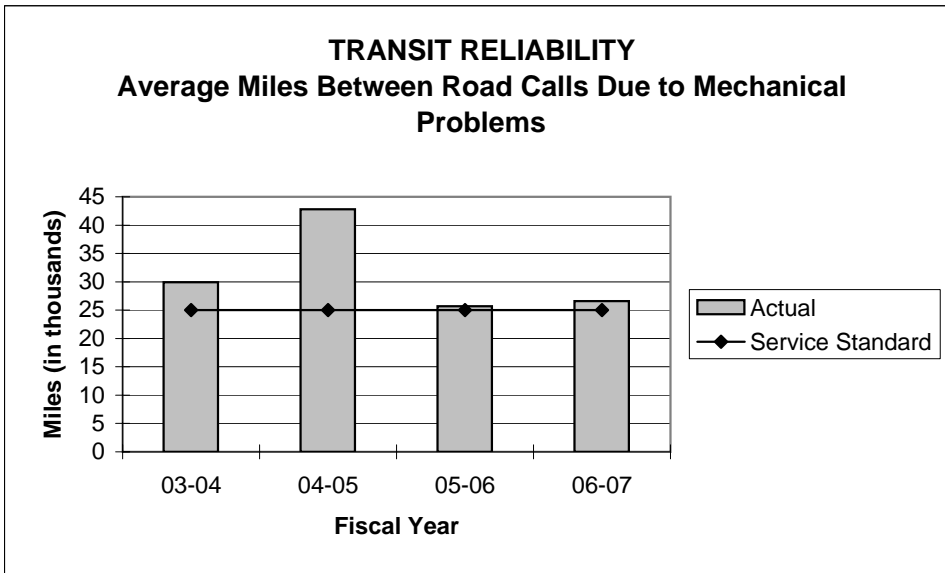


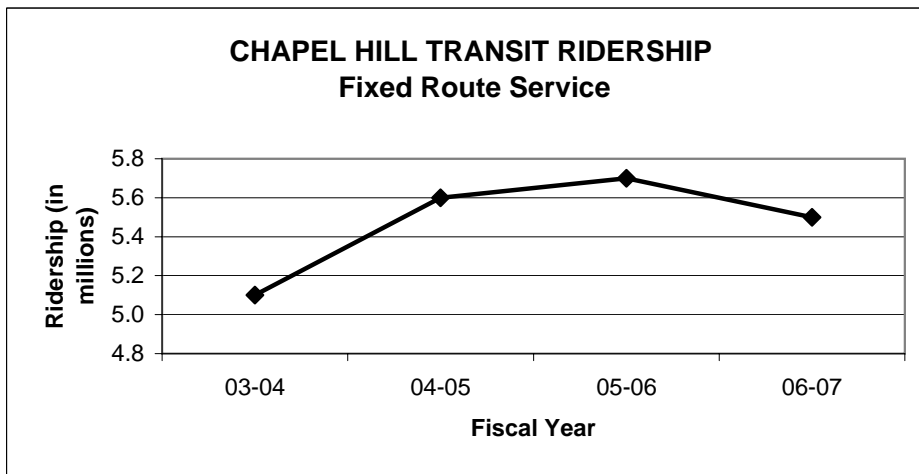
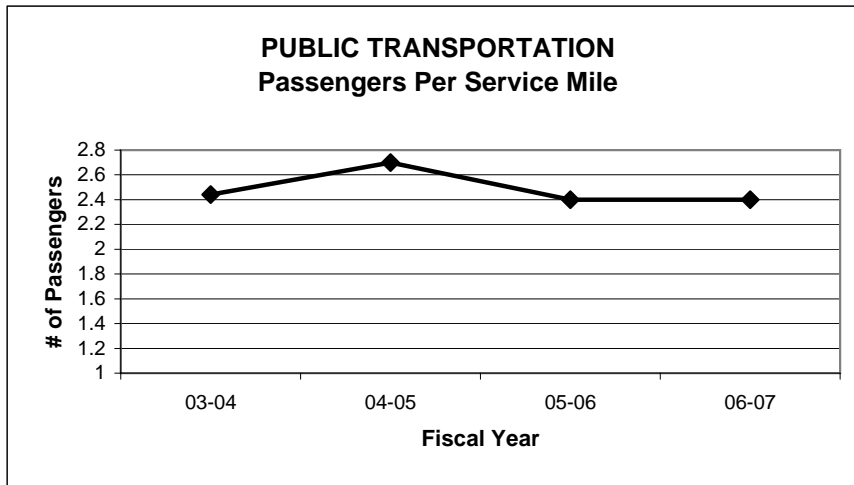
REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 07	06 Actual 06-07	Change from Prior Year
Revenues	12,806,328	13,173,056	14,454,085	14,199,506	7.8%
Expenditures	10,220,422	12,697,122	14,454,085	13,145,090	3.5%
Expenditures as % of Budget				90.9%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 07	06 Actual 06-07	Change from Prior Year
TRANSPORTATION					
Fixed Route Trips	5,562,130	5,745,656	7,366,557	5,524,918	-3.8%
Demand Response Trips	70,381	77,362	100,641	75,481	-2.4%
Tarheel Express Trips	148,943	133,394	163,240	157,240	17.9%
Service Miles (actual)	2,140,275	2,479,470	3,195,329	2,396,497	-3.3%
Passenger Trips/Service Mile	2.70	2.40	2.39	2.40	0.0%
Operating Costs	\$ 10,220,422	\$ 12,697,122	\$ 14,454,085	\$ 13,145,090	3.5%
System Cost/Trip	\$ 1.77	\$ 2.13	\$ 2.04	\$ 2.28	7.1%
Miles/Road Call (buses)	42,806	25,710	25,000	26,628	3.6%
Road Calls (Mechanical-buses)	50	77	75	90	16.9%
Preventable Accidents	28	45	24	30	-33.3%
Miles/Preventable Accidents	76,438	55,099	133,139	79,883	45.0%
Maintenance Cost/Mile (Buses)	\$ 0.80	\$ 0.91	\$ 0.91	\$ 0.95	4.5%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.27	\$ 0.28	\$ 0.25	-7.4%

Notable Trends:

- ① Tarheel Express Trips - FY2006-07 year to date data indicate a 17.9% increase over the prior year due to more events in Fall of 2006
- ② Road Calls - FY2006-07 data show a 16.9% increase in road calls due to aging fleet and increased number of buses to meet service demand
- ③ Preventable Accidents - FY2006-07 preventable accidents decreased by 33.3% due to improved driver training programs and department-wide emphasis on safety





TARHEEL EXPRESS	
ANALYSIS SUMMARY	Year End 06-07 STATISTICS
RIDERSHIP	
University Mall	54,951
Friday Center	47,670
Southern Village	18,285
Jones Ferry	21,356
Coffee Shop	14,978
TOTAL RIDERSHIP:	157,240
REVENUE	
University Mall	\$ 139,861.00
Friday Center	\$ 124,245.00
Southern Village	\$ 46,080.00
Jones Ferry	\$ 54,443.00
Coffee Shop	\$ 30,320.00
TOTAL REVENUE:	\$ 394,949.00
TOTAL EVENT MILEAGE:	32,550.4
Payroll Hours (drivers)	5,718.8
Service Hours (excl. game time)	3,818.8
COST	
Vehicle Cost*	\$ 29,543.39
Labor Cost	\$ 192,246.39
Contract Cost	\$ 67,486.59
Misc. Costs	\$ 1,595.70
TOTAL COST:	\$ 290,872.07
Event Revenue	\$ 395,271.01
Event Cost	\$ 290,667.26
Year to Date Balance	\$ 104,603.75
PERFORMANCE INDICATORS	
Average Miles Per Hour	8.5
Passengers Per Mile	4.8
Passengers Per Hour	41.2
Game/Event Attendance (all)	796,035
Ridership as % of attendance	9.88%

CAPITAL PROJECTS

.TOWN OF CHAPEL HILL
Status of Capital Projects
June 30, 2007

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.

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: Completed.

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: Funds were used to improve accessibility in compliance with ADA at sixteen locations downtown. The improvements occurred at the intersection of Franklin Street/ Columbia Street, mid block crosswalk and at the intersection of Franklin Street/Henderson Street.

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. A vendor has installed a water collection and diversion system on the conduits coming from the generator to the building to eliminate water accumulation in the conduits over the I.T. Department.

A vendor has built steps to the switch gear and has completed the landscaping.

Homestead Skate Board Park

Project: Renovation of ramps, landscape improvement and construction of concrete swell.

Budget: \$31,463

Status: Landscape improvements, the replacement of the skating surface and construction of the concrete swell have been completed. The Stormwater drains are currently being connected to the new Stormwater system associated with the new Homestead Aquatic Center.

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: Completed.

Park Restroom Enhancements

Project: Improve restrooms at Homestead and Umstead Parks to allow year round use.

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

Status: Project was completed in April.

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: Completed.

Pedestrian Crossing Improvements

W. Rosemary Street at Church Street and E. Rosemary Street at Hillsborough Street. Pedestrian activated signals and bicycle loops put into operation in July 2007. Final cost \$50,000, from 2003 bond proceeds.

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.

Caldwell Street: In-house project using a Town construction crew to construct a sidewalk, from Church Street to N. Columbia Street. Estimated final cost \$13,500 from 2003 bond proceeds.

Cameron Avenue: In-house project using a Town construction crew to construct a sidewalk on northeast and southeast corners, at Merritt Mill Road. These projects were #T28 and T80 on the 2004-2005 Construction Plan. Estimated final cost \$5,500 from 2003 bond proceeds.

Culbreth Road: A contracted project to construct a total of 1,240 linear feet of sidewalk on both sides of the road, between Channing Lane and US 15-501 (South). This project was # S5 on the Town's 2004-2005 Construction Plan. Local matching funds have been used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$36,000 of the contracted cost on completion. The cost was \$65,300.

Estes Drive: A contracted project to construct 1,000 linear feet of sidewalk connecting the existing sidewalks on East Franklin Street with a worn path to the Community Center and to the crosswalk at Willow Drive. This project was # S3 on the Town's 2004-2005 Construction Plan. The cost was \$57,771.

Fordham Boulevard: A contracted project to construct 100 linear feet of 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 have been used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$8,900 of the contracted cost on completion. The cost was \$11,165.

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.

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. Funding is from 2003 Street bond funds. The final cost was about \$28,000 from 2003 Street bond funds.

Martin Luther King Jr. Blvd. at Northfields Drive: Contracted project to construct a sidewalk on the west side, north and south of Northfields Drive. Completed in two phases, this project was #S1 on the Town's 2004-2005 Construction Plan. Local matching funds were used to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$40,000 of the contracted cost on completion. The final cost for Phase 1 was \$60,400 and for Phase 2 \$11,500 including \$3,000 developer contribution.

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.

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: Completed.

Under Construction

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:

Revenue Budget:

1996 Town Parks Bond	1,226,000
1997 Orange County Parks Bond	855,000
2001 Orange County Parks Bond	3,500,000
Proposed Borrowing	750,000
Accrued Interest from Current Bond Funds	118,000
Interest Savings	<u>37,000</u>

Total Funds for Homestead Park Aquatics Center 6,486,000

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 the designer. 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.

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 were received on November 2, 2006. The Council accepted the low bid of \$5,238,000 from Resolute Building Company in December 2006.

Construction started in January.

Construction has gone well in the fourth quarter. All the Storm water systems have been installed and the Storm Water pond has been seeded. The masonry walls and concrete slab on grade are between 50% and 55% complete. The parking lot is approximately 85% complete with the curb in place and the base layer of asphalt down.

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 awarded the contract to Lomax Construction Inc., of Greensboro, NC.

The Community Center project is about 80% completed as of the end of June. Remaining work includes completion of the swimming pool mechanical room, installation of lighting over the pool and replacement of the vinyl asbestos floor tile. We anticipate final completion by about mid September.

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 and other volunteers to make additional improvements along the trail.

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: All site work has been completed. Playground installation anticipated for first quarter of FY 07-08.

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 - \$2,734)

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. A small amount of funding (\$2,352) was used for emergency repairs at Fire Station # 4. The balance of funds along with the current fiscal year allocation will be used to reconstruct the drives and service lots. We are preparing to request bids and we anticipate the improvements to begin either late in the first quarter or early in the second quarter of FY 2008.

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. Archival research and documentation and web page development for public information that began in the third quarter of FY 2005-06 were completed in the second quarter with assistance from a graduate student from the UNC School of Information and Library Science. In the fourth quarter we contracted with a monument company to straighten and reset leaning markers.

The marker work is ongoing with the older sections almost complete. In the first quarter of FY 2006-07 we negotiated and executed a contract with an historic preservation specialist for specific marker restoration work. The work began in the second quarter and was completed in the fourth, with the exception of one marker, pending removal of a large tree stump. In the first quarter we also provided a plan for repairs to the Dialectic and Philanthropic Societies' fences to the Historic District Commission for their review. The consultants are currently updating their proposal and we anticipate this work to begin in the first quarter of 2007-08.

In the fourth quarter, we identified a graphic designer who is currently preparing a proposal for the design of signage and an informational display on site at the Cemetery.

Sport Art Gymnastics Building

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

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

Status: Landscaping and removal of a portion of an old fence has been completed. Work to abandon the well and tap onto OWASA water is currently being scheduled.

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 Fiscal Year 2005 and preparation of construction drawings and bid documents were completed in the third quarter.

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

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

Bids for the second (off-site improvements, including utility and road construction) and third (general building construction and site improvements) phases were opened in May, 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.

Both the Public Works and Transit campuses were occupied in the fourth quarter. Work continues on punch lists for both areas and associated site work.

In Planning

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 \$725,000. The budget originally contained \$1,000,000 from Orange County bond funds. However, \$925,000 of that amount was used for the Southern Community Park project. \$650,000 has been designated from the 2003 Town of Chapel Hill Parks bonds.

Status: A concept Plan was adopted May 21, 2007. We are currently negotiating a contract for detailed design with the design team. At the same time we have started easement acquisition efforts.

Burning Tree Drive Drainage Project

Project: Stormwater conveyance system improvements to alleviate flooding of a private residence immediately upstream of the Burning Tree Drive cross-culvert, stabilize the receiving stream channel and banks, and, in conjunction with Chapel Hill Country Club, improve a golf cart-path culvert that also must convey the stream's increased storm flows.

Budget: \$330,000 (estimated). \$67,625 of Street bond funds is assigned to this project. The balance will be Stormwater CIP funds.

Status: Mulkey Inc. was selected as the design consultant. A contract was executed and the Notice-to-Proceed was issued on June 28, 2007. An initial project meeting with the consultant's project manager was held on July 5, 2007. On July 6, 2007, project update letter with Right-of-Entry (ROE) Agreement forms were mailed to the five affected property owners.

Mulkey is conducting initial field surveys (utilities, elevations, watershed area), obtaining available GIS data and as-built plans of utilities, and conducting initial hydrologic and hydraulic modeling analysis. The conceptual design, including cost estimates of feasible improvement options, is expected in mid-September 2007. The Town will then evaluate the options with the informed input of the property owners and proceed with the Final Design Phase. Once the final design is completed and the necessary permits are issued, construction bids will be solicited and construction will proceed, based on available funds.

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 Chandlers' 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. Preliminary site analysis work has started.

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. Bids were received and a vendor was selected; however, work has been suspended pending resolution of budget issues.

Library Expansion

Project: Expansion and renovation of Chapel Hill Public Library.

Budget: \$16.26 million from 2003 approved general obligation bonds.

Status: The Council appointed Library Building Committee interviewed and recommended to the Council the firms of Corley, Redfoot, Zack and Robert A. M. Stern to design the library. The designers began work in the fourth quarter of 2006. Conceptual designs were presented to the LBC and Town Council in the third quarter and to the CDC and Council as part of the Special Use Permitting process in the fourth quarter.

Schematic design work is continuing and is expected to be completed in the first quarter of 2007-08.

Morgan Creek Greenway

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

Budget: \$544,000 from 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 expect to purchase a needed .2 acre tract of land from Duke Energy in the first quarter of 07-08. Hillsong Church has decided not to lease its parking lot, which will mean a separate parking lot will be designed. Detailed design is underway.

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 has completed plans and specifications for soliciting bids in July, 2007.

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.

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.

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.

Preliminary work has started on design for the Chapel Hill Library/Pritchard Park Special Use Permit application.

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% 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: On May 7, 2007 the Council directed the staff to begin discussions with the North Carolina Department of Transportation regarding the implementation of the recommendations of the NC86 Bicycle and Pedestrian Safety Study, including construction of a mid-block crossing on Martin Luther King Jr. Blvd., and the construction of portions of the missing sidewalk on the east side of the road. Staff will prepare a request to the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization to reallocate funds for the mid-block crossing. In the event that the mid-block crossing is not approved by NCDOT, then all of the currently available funds should be used for sidewalk construction.

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 is being revised. The project will be put out to bid in the third quarter of 2007 for construction later this year.

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 is completed and awaiting construction.

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 \$80,000 (north side) \$ 233,000 (south side) from 2003 bond proceeds.

Status: In-house design work completed. 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 sought additional Council input before proceeding. The Council resolved to postpone the project until existing trees die, which is projected in the next five to ten years. In the interim the staff will consider alternative traffic calming measures for the street.

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

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

Status: In-house design work complete. Retaining walls will be needed. Project will be put out to bid in the third quarter of 2007, for construction later this year.

2006-2007 Construction Plan

On January 22, 2007, the Council adopted a construction plan for 2006-2007.

Projects approved for construction as funding allows include the following:

- *Hillsborough Street*, south side, Bolinwood Dr. to Martin Luther King Jr. Boulevard
- *Gomains Avenue*, south side, from Craig Street to Bynum Street
- *Sykes Street*, east side, from Gomains Avenue to Whitaker Street
- *Mitchell Lane*, west side, from Lindsay Street to McDade/Roberson Street

- *Mitchell Lane*, west side, from McDade/Roberson Street to Caldwell Street
- *McMasters Street*, south side, from Church Street to Edwards Street
- *Caldwell Street*, south side, from Church Street to N. Columbia Street (completed July, 2007)
- *N. Graham Street*, east side, W.Rosemary Street to Whitaker Street
- *Tinkerbelle Road*, west side, Ephesus Church Road to Fountain Ridge Road
- *Pritchard Avenue Ext. & Longview Street*, from Umstead Drive to N. Columbia Street
- *East Lakeview Drive* from Old Durham Chapel Hill Road to US 15/501
- *Plant Road* from E. Franklin Street to Community Center
- *Sedgefield Drive* from Weaver Dairy Road to Honeysuckle Road
- *Honeysuckle Road* from Sedgefield Drive to North Lakeshore Drive

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:

1997 Orange County Parks Bond	1,000,000
2001 Orange County Parks Bond	2,000,000
Sale of Land ¹	148,000
Reimbursement Orange Count Design Fees	3,000
PARTF Grant ²	500,000
Town Borrowing	600,000
Use of Fund Balance	600,000
Payment in Lieu Recreation Area	81,000
Use of Orange County funds designed for Bolin Creek Trail ³	925,000
Total Funds for Southern Community Park	5,857,000

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% 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.

An independent value engineering and cost estimating firm presented recommendations for a revised phasing plan based on available budget.

The Council accepted a bid on May 7, 2007. A plant rescue was held in June 2007. Clearing started in June.

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 \$500,000 in 2003 bonds proceeds that have been allocated, a total balance of approximately \$445,000 remains available.

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 we began negotiations with affected property owners in the third quarter of FY 2006-07.

A Request for Qualifications for professional services was completed in the second quarter and distributed in the third quarter. Submittals were reviewed by staff and recommendations made to the Council Subcommittee. Interviews of potential consultants were conducted early in the fourth quarter. On June 27th, the Town Council authorized a total of \$250,000 for the Streetscape Master Plan and Lighting Plan revisions and authorized the Manager to sign contracts with design consultants to complete the work. Mikyoung Kim Design of Brookline, Massachusetts, was selected by the Council Committee for the initial work on revisions to the Master Plan and Lighting Plan. We anticipate that work will begin in the first quarter of FY 2007-08 and will be completed during the second quarter.

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: Engineered Designs completed their schematic design effort and submitted a Schematic Design Report on January 9, 2007. We have completed our review of the subsequent design

development documents and the design firm is now preparing the plans and specifications for bidding purposes. We expect to advertise this project for bids in September and complete the construction work from November 2007 to May 2008.