

# Town of Chapel Hill



**Second Quarter  
2007-2008**

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

**Submitted to the Town Council  
March 3, 2008**

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# SUMMARY

# **PART I: SUMMARY OF THE SECOND QUARTER REPORT FOR 2007-08 (period ending December 31, 2007)**

The Town of Chapel Hill brings responsive and well-managed local government service to about 52,000 residents. The vision for our community is shaped by policies set by the Mayor and Town Council, and delivered by more than 700 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 second quarter of the 2007-08 fiscal year.

## **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.*

### **Big Sweep Cleans Up**

High school students, UNC students and staff, residents, families, and Girl Scout and Cub Scout troops donned vests and gloves and worked together to clean up Chapel Hill during the 2007 NC Big Sweep. The event was locally sponsored by the Town's Stormwater Management Division on Sept. 29 and Oct. 6. In just two weekend mornings, 137 volunteers collected more than 4,600 pounds of trash from parks, roads, and creeks. An estimated 632 pounds of cans and bottles were separated from the trash and sent for recycling. Demolition debris — or large items — accounted for 3,150 pounds, and trash weighed in at about 850 pounds. Crews from Chapel Hill's Public Works collected the trash after the event and hauled it to the landfill. Orange Community Recycling collected the cans and bottles for recycling.

## **Housing**

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

### **Project Homeless Connect**

Project Homeless Connect, a one-stop service center for homeless people, was offered in Chapel Hill on Oct. 25 at Hargraves Community Center. The numerous volunteers and service providers who offered to help for the day were welcomed to the event by U.S. Interagency Council on Homelessness Executive Director Philip Mangano. The event linked homeless people with a broad range of needed services. Organizers provided individual assistance to participants in a variety of areas including medical, mental health, substance abuse, housing, dental, benefits (i.e. Veterans assistance, social security), legal, help with obtaining official identification cards, food, clothing, wheelchair repair and more. Unlike an information fair, Project Homeless Connect

directly engages homeless people with services. Wake and Durham counties held similar events on the same day.

#### Rehabilitation of North Columbia Street Housing Neighborhood

The Council accepted a \$1.25 million bid from Carl Garris & Son Inc. in November for the rehabilitation of 11 apartments in the North Columbia Street Public Housing Neighborhood.

### **Land Use and Development**

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

#### Neighborhood Conservation District for Coker Hills

The Council established in October a new Neighborhood Conservation District for the Coker Hills Neighborhood. The district's new guidelines, which become effective on Jan. 1, 2008, are that the minimum lot size will increase from .39 acre to .6 acre; the maximum size for a single-family dwelling is set at 7,500 square feet; accessory apartments are permitted with every single-family dwelling; and minimum street setback for single-family dwellings will increase from 28 feet to 40 feet.

#### Northern Area Moratorium

The Council held a public hearing on Nov. 12 to consider options for adoption of the final report of the Chapel Hill Northern Area Task Force and to consider rezoning specific lots in the area from Mixed Use-Office/ Institutional-1 to Mixed Use-Village (MU-V) and lower density residential zones (R-1, R-1A, R-2, R-2A). The temporary moratorium is scheduled to conclude on or before Jan. 31, 2008, in Chapel Hill's Northern Area. The study area is roughly defined as north of Homestead Road, east of the railroad, south of Interstate 40, and west of Carol Woods. The options for consideration are to amend the Town's Comprehensive Plan to incorporate the Northern Area Task Force Report or to rezone selected properties as called for in report.

### **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.*

#### Water Shortage

Mayor Kevin C. Foy proclaimed a Stage 2 Water Shortage in the Town of Chapel Hill on Oct. 19 due to low water levels at University Lake and Cane Creek Reservoirs, which were at 52 percent of capacity. Key measures that were added to the Stage 1 restrictions already in place were that all spray irrigation and car washing became prohibited (except at car washes that recycle at least 50 percent of the water they use or where well water is used). Additional surcharges intended to strongly discourage high water use were scheduled to take effect on Nov. 1.

The Town of Chapel Hill called upon all customers and users of OWASA water in the Town of Chapel Hill to follow the Stage 2 water use restrictions, as provided in the Town's ordinance. Violation of the Town's Water Shortage Ordinance is a misdemeanor punishable upon conviction by a fine not exceeding \$50 or imprisonment not exceeding 30 days.

### Progress on Green Fleets Program

Making the fall's leaf collection a little greener were five new biodiesel-powered leaf loaders, the latest equipment purchased under the Town of Chapel Hill's "Green Fleets" Policy. Other fall arrivals included the Town's first liquid propane lawn mower, seven new police cars that are ethanol-powered and four hybrid electric vehicles. In August, Chapel Hill Transit acquired 19 new buses, including three hybrid electric buses. About 40 new alternative fueled vehicles are budgeted for in the 2007-2008 budget year.

The Town Council adopted the Green Fleets Policy in 2005 with the stated goal to reduce emissions from its fleets and improve energy efficiency. At \$14,000, the propane-powered lawn mower is more expensive (the gas-powered variety costs about \$9,000), but it reduces toxic emissions by 80 percent and particulate emissions by 60 percent. The low polluting lawn mower is one of the first of its kind in the state.

### **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.***

### Wayfinding Signage Report

The Chapel Hill Downtown Partnership received Council support in October for an initiative to develop a comprehensive directional plan including signage to shepherd visitors to Chapel Hill and University attractions.

### Bicycle and Pedestrian Improvements to Old Durham Chapel Hill Road

The Council allocated a 20 percent match of about \$239,000 toward a \$3.83 million project to provide bicycle and pedestrian facilities along a 2.7 mile stretch of road from Old Durham-Chapel Hill Road from U.S. 15-501 in Chapel Hill to Garrett Road in Durham. The NC Department of Transportation has allocated the majority of funds, along with the City of Durham, which is contributing about \$445,600. Chapel Hill's share will be funded through 2003 bond funds. Construction is scheduled for 2008-2009.

### Transit Forum

The annual Chapel Hill Transit Public Forum was held in two sessions on Nov. 29 at the Chapel Hill Town Hall. The forum is co-sponsored by the Carrboro Transportation Advisory Board and the Chapel Hill Transportation Board. The transit forum is an opportunity to receive feedback on transit services from residents and riders of the Chapel Hill and Carrboro communities.

## **Community Facilities and Services**

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

### **Town-owned Fiber Optic Cable System Design**

The Council authorized the Town Manager in October to enter into an agreement with Kimley-Horn and Associates Inc. for the design of a Town-owned fiber optic cable system to be installed in conjunction with a traffic signal system upgrade. Design cost would be limited to \$50,000. Working with the NC Department of Transportation, the Town has prepared a plan for the rehabilitation and expansion of the traffic signal system serving Chapel Hill and Carrboro. A tentative schedule for the \$5 million project calls for design work this fall, construction in April 2009, and completion in 2011.

### **Halloween 2007**

Halloween on Franklin Street drew a crowd of about 82,000 people. Once again, hundreds of Town employees from the Police Department and numerous other departments demonstrated professionalism in their expert handling of a large crowd event.

The streets were cleared of people at 2:50 a.m. and opened to traffic around 4 a.m., after being cleaned by Town crews. Thirteen people were arrested on various charges in the closed area. Orange County Emergency Medical Services responded to 31 calls, and eight people were transported to UNC Hospitals. Twenty-one of the calls were related to intoxication.

### **Scam Jam Event**

The Chapel Hill Police Department and Chapel Hill-Carrboro CrimeStoppers sponsored Scam Jam, an educational set of presentations designed to familiarize consumers with scams and frauds encountered today. The event was held Oct. 17 at the Chapel Hill Bible Church, 220 Erwin Road. Presentations were made by North Carolina Attorney General Roy Cooper; David Kirkman of the N.C. Attorney General's Senior Task Force on Fraud; Judy Ethridge of First Bank Fraud Division; Jon Gregory of the N.C. Justice Academy Computer Frauds and Scams Specialist; and Stephanie Bias of the State Insurance Office-Medicare Scams Division.

### **Artist Collects Ideas for Downtown Art**

Mikyoung Kim, an environmental artist and landscape architect contracted by the Town, visited Oct. 22-23 to begin design concepts for two key areas of downtown Chapel Hill - Streetscape and the Lot 5 development project. Streetscape is the long-range plan to enhance the pedestrian experience in Chapel Hill with sidewalks, crosswalks, lighting, benches, public art and plantings, along with other improvements in the public rights-of-way along Franklin and Rosemary Streets, including cross streets from Merritt Mill Road to Henderson Street. The Lot 5 development project is a \$75 million development project to construct a three-section building complex combining condominiums, retail, and parking on Town-owned Parking Lot 5.



### Chapel Hill Community Center Renovations Completed

Renovations were completed on the Chapel Hill Community Center, which officially opened on Dec. 5. The recreational facility was closed since January 2007 for a \$2 million renovation project that involved 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 included the addition of air conditioning to the gymnasium.

### Automated Emergency Alert System Launched

The Town of Chapel Hill implemented an automated telephone alert system called CodeRED, a geographic data-based system that uses street addresses to select phone numbers to receive emergency notification calls. The system enables the local governments and OWASA to send pre-recorded emergency messages by telephone to selected areas or to the entire community about emergencies such as water service interruptions, missing children or severe weather conditions. The CodeRED system can send 60,000 thirty-second messages per hour to telephones including answering machines, cell phones, Internet-based phones and TDD/TTY devices for people with impaired hearing. The system will make three tries to connect to any number in the system. A test call of the system was issued to the community on Dec. 6.

## **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.***

### Mayor and Council Take Oaths of Office

The seating of the 2007-09 Town Council took place on Dec. 3 after the newly elected and re-elected were sworn into office. District Court Judge Beverly Scarlett administered the oath of office to Mayor Kevin Foy, Council Member Matt Czajkowski, Council Member-Elect Jim Ward and Council Member Sally Greene. Resident Superior Court Judge R. Allen Baddour administered the oath of office to Council Member Bill Strom. In addition, the Council passed a resolution of appreciation to Council Member Cam Hill for his service to the Town. The business of the meeting also included the seating of the 2007-09 Council, election of the mayor pro tempore (Jim Ward), and appointment of Council liaisons and representatives.

### Veterans Day Recognition

The Town Council opened its Nov. 7 meeting with a brief ceremony in recognition of Veterans Day on Nov. 11. Mayor Foy read a resolution expressing the Council's gratitude, appreciation and respect for the service of veterans and members of the United States Armed Forces. The Chapel Hill Fire Department Honor Guard led the presentation of our Nation's Colors. Fire Capt. Robbie Borgesi accepted the proclamation on behalf of all Town employees who are veterans. An active member of the Army Reserves, Borgesi was deployed to Iraq from February 2005 to January 2006. He was scheduled to be redeployed for one year to train other soldiers assigned to Iraq.

#### Pine Straw as Decorative Landscaping

The Council in November established a ban on the use of pine straw as a landscaping media within 10 feet of commercial buildings, including town houses and apartments. The Chapel Hill Fire Department recommended the ban after responding to several fires this year that originated in pine straw and then quickly spread to the structure itself. The common ignition factor for each fire was determined to be carelessly discarded smoking material. Drought conditions are exacerbating the problem.

#### Connectivity Improvements and Public Wireless

The Council heard from citizens who expressed their support of the Town's early efforts to provide broadband wireless access to the community in October. In a measured approach to bridging the digital divide with free wireless Internet access, the Town activated six wireless hotspots in September in the downtown area. The Town is evaluating options for creating a large scale wireless system in Chapel Hill. There is a potential opportunity to make progress on this goal during an upgrade of the traffic signal system to begin in 2009. 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 traffic system upgrade.

#### Congratulations to Dr. Oliver Smithies

The Council honored Dr. Oliver Smithies, Chapel Hill resident and Professor of Pathology and Laboratory Medicine, who is a co-recipient of the 2007 Nobel Prize in Physiology or Medicine. Dr. Smithies, a resident of Chapel Hill for 19 years, was present at the meeting and received a standing ovation.

#### Report of the Council Committee on Public Art Efforts

The Council received a report in October that recommends a new arrangement for public arts outreach in the community, by creating a public arts administrator position reporting to the Town Manager and a Town commission to help formulate public art policy and assist in implementing public art programs. The report recommends that the Town support the continuation of a not-for-profit, charitable organization to assist with the public arts mission, especially by encouraging charitable projects that would further enrich the civic environment. The Chapel Hill Town Council in March 2002 established the Town's Percent for Art Ordinance, which allocates 1 percent of selected capital projects for the creation and maintenance of permanent works of public art. In North Carolina, the only other cities with percent-for-art programs are Asheville and Charlotte.

#### Registration Required for Holiday Luminaries

Due to drought conditions, the Chapel Hill Fire Department required registration of all luminary use over the holiday season. Applicants were required to meet various safety requirements before approval was issued. Fire Officials patrolled registered locations to maintain compliance with regulations.

# **DEPARTMENT DETAIL/GRAPHS**

**Second Quarter, 2007-2008****General Revenue**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Total Revenues	47,817,027	45,162,550	47,814,000	27,023,973	27,681,055	2.4%
Total Expenditures	45,196,812	47,827,738	53,645,176	20,375,813	20,459,944	0.4%
Expenditures as % of Budget					38.1%	

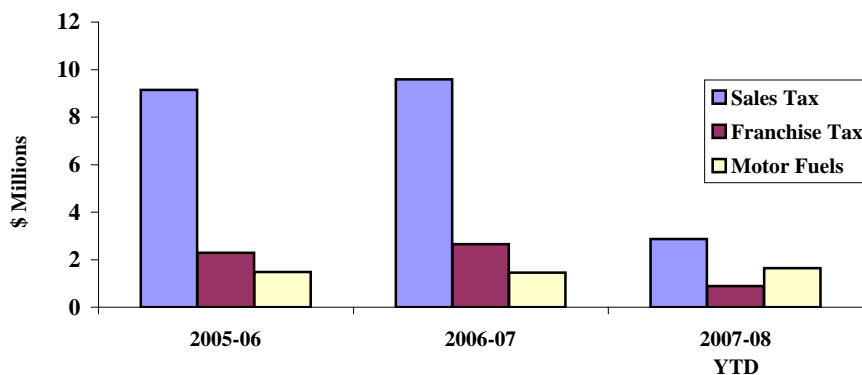
<b>GENERAL FUND MAJOR REVENUES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
PROPERTY TAXES	25,186,951	25,912,715	26,130,100	19,541,088	20,606,334	5.5%
STATE SHARED REVENUES						
Sales Taxes*	9,138,060	9,594,569	9,528,000	2,286,389	2,871,636	25.6%
Utility Franchise Tax*	2,290,385	2,658,105	2,300,000	637,896	888,400	39.3%
Powell Bill	1,481,900	1,459,444	1,460,000	1,459,444	1,649,587	13.0%
State Fire Protection	1,063,553	1,063,553	1,063,553	531,776	605,323	13.8%
Beer and Wine Tax	229,729	236,766	230,000	-	-	N/A
TOTAL STATE SHARED REVENUES	14,203,627	15,012,437	14,581,553	4,915,505	6,014,946	22.4%

\*Because of a change in accounting reporting regulations, we record amounts received July - September in the prior year.

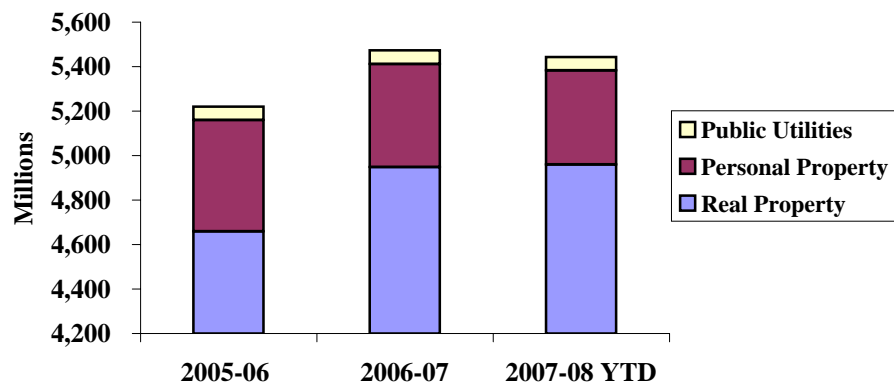
**General Revenue****Second Quarter, 2007-2008**

TAX BASE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
REAL PROPERTY*	4,658,822,100	4,948,772,099		4,938,906,692	4,959,591,561	0.4%
PERSONAL PROPERTY	500,297,800	462,631,844		448,783,164	423,157,881	-5.7%
PUBLIC UTILITIES	60,840,500	61,554,945		61,280,288	60,142,623	-1.9%
TOTAL	5,219,960,400	5,472,958,888	5,560,000,000	5,448,970,144	5,442,892,065	-0.1%

\*Second quarter FY08 does not include updated values from Durham County, not received at the date of this report.

**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. Sales tax revenues and franchise taxes are both in line with budgeted values, year to date. Motor Fuels Tax (Powell Bill) revenues increased by about \$190,000 over the prior year.

**Property Tax Base**

The tax base valuation at December 31, 2007 of \$5,442,892,000 includes a partial year of motor vehicle taxes and does not include updated values for Durham County.

**Second Quarter, 2007-2008****Engineering**

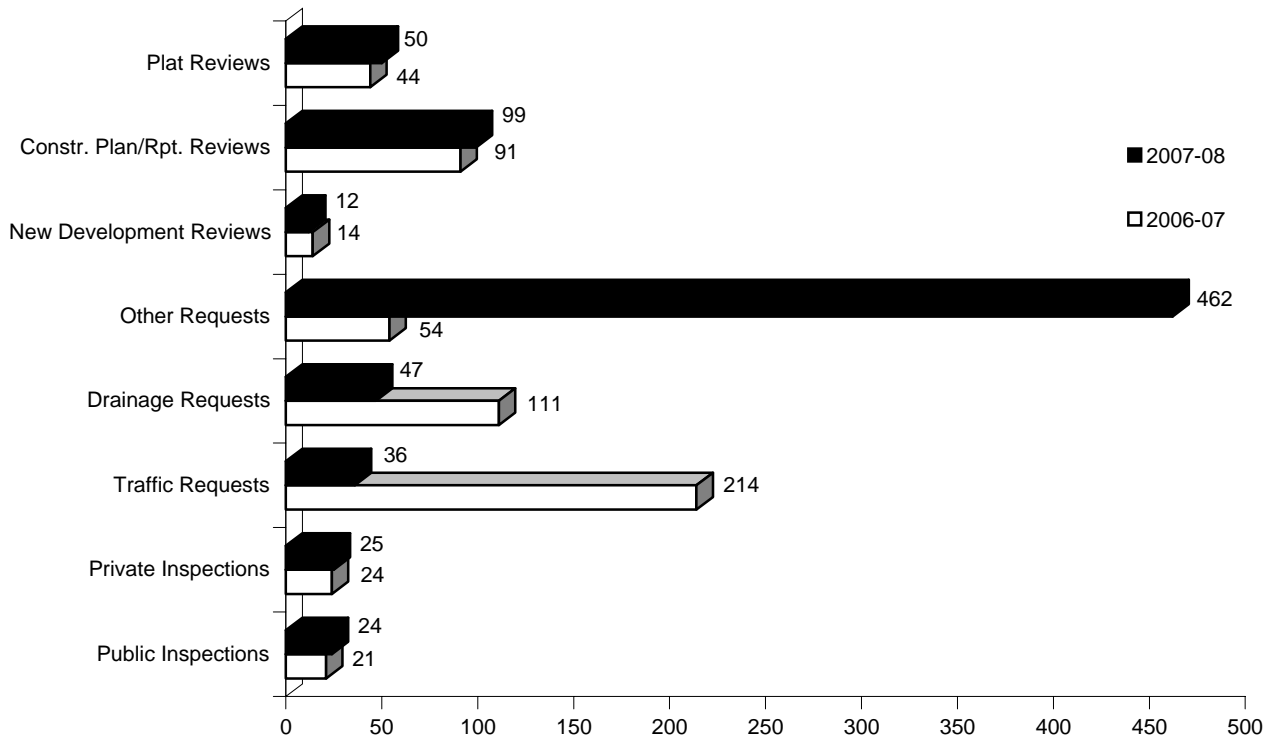
<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Total Revenues	291,186	476,598	476,598	53,630	132,792	147.6%
Total Expenditures	1,096,685	2,156,467	2,466,864	367,559	1,005,625	173.6%
Expenditures as % of Budget					41%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Drainage Request*	167	139	N/A	111	47	-57.7%
Traffic Request*	686	642	N/A	214	36	-83.2%
Other Request* (includ. Addressing)	222	321	N/A	54	462	755.6%
Plat Review	114	89	N/A	44	50	13.6%
New Development Reviews	32	32	N/A	14	12	-14.3%
Constr. Plan/Rpt. Reviews	161	168	N/A	91	99	8.8%
Private Projects Being Inspected	73	49	N/A	24	25	4.2%
Public Projects Being Inspected	27	36	N/A	21	24	14.3%
Cemetery Spaces Sold	139	101	N/A	66	86	30.3%
Cemetery Spaces Staked	143	128	N/A	66	47	-28.8%
Cemetery Monuments Staked	64	90	N/A	43	45	4.7%

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

<b>SAFETY PERFORMANCE</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training of employees X training time) (#	0	0	N/A	0	0	0/0%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%	0.0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility provides program funding. Development of a multiyear master plan continues.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are in the early design stages of a traffic signal system upgrade. We revise signal timings on major transportation corridors as necessary. Implementation of a community-wide traffic calming program continues.
To expand and improve in-house land surveying and engineering design necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographical Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with Local and State agencies. We are preparing inter-local agreements for county-wide aerial photography this winter.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified this quarter.



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



**Engineering/Stormwater****Second Quarter, 2007-2008**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Total Revenues	1,699,852	1,802,693	1,732,693	643,889	732,753	13.8%
Total Expenditures*	1,256,322	1,239,717	1,732,693	400,944	642,569	60.3%
Expenditures as % of Budget				62%	88%	

\* includes encumbered funds

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Drainage Requests Received	79	199		77	105	36.4%
Other Information Requests	1,187	1,489		854	1,649	93.1%
Stormwater Public Education and Volunteer Contacts	724	976		664	621	-6.5%
DHR Reviews	11	20		15	9	-40.0%
Stormwater Impact Statement Reviews	258	129		84	83	-1.2%
Stream Classifications**	68	55		34	34	0.0%
Stream Samples Collected	143	114		75	65	-13.3%

\*\* Suspended stream classifications in mid-August 2007 due to drought conditions. Notified 19 applicants of procedure to follow.

**Second Quarter, 2007-2008****Engineering/Stormwater**

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Consulted with McDougle 8th grade science teachers; provided resources and maps. 10/8/2007	Completed
	Presented EnviroScape to demonstrate watershed concepts to 226 students and 2 teachers as part of 8th grade program at McDougle Middle School. Oct 11 and 12, 2007	Completed
	Presented EnviroScape to demonstrate watershed concepts to 55 students and 3 adults as part of 5th grade program at Glenwood Elementary School. 10/29/07	Completed
	Notified Glenwood Science Coordinator of Greenworks Grant availability for Stormwater BMP project. 11/26/2007	Proposal due in April 2008
PUBLIC ED: Community Events	NC Big Sweep - Coordinated Cub Scout troop for Big Sweep on 10/6/07 (56 volunteers)	Completed
	NC Big Sweep - prepared press releases tallying results and certificates for volunteers	Completed
	Participated at Bolin Creek Festival. About 100 people stopped at booth. Also assisted with publicity before the festival. 10/20/2007	Completed
	Began Earth Day Festival planning. Nov and Dec	Ongoing- was able to coordinate various groups into one planning group
	Began Rain Barrel Sale & Festival planning. 12/07	Ongoing- Project early April for event
PUBLIC ED: CWEP	Reviewed Riparian Buffer Education postcard to be mailed to all riparian property owners. Oct	Completed
PUBLIC ED: Town Website	Web Stewards group formed. Met to discuss changes in procedure. 10/24/2007	Completed
	Met with Town's consultants and outlined weaknesses of CivicPlus and vision for new website. November 2007	Ongoing

<b>Engineering/Stormwater</b>	<b>Second Quarter, 2007-2008</b>
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CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Volunteers	Southern Village, Sycamore Run and Hundred Oaks neighborhoods marked in October. Franklin Street drains marked after Jiffy Lube incident in December. Followed up with volunteers. Oct-Dec	Completed
PUBLIC ED: Media	Worked on layout and design of Stormwater Newsletter. Dec	Ongoing
STORMWATER MASTER PLAN:	Phase 2 contract addendum signed. Kickoff meeting held with consultant.	Completed
FLOODPLAIN MANAGEMENT:	Planning second workshop on using the NC flood mapping website	Ongoing
WATERSHED RESTORATION:	Made presentation to Stormwater Advisory Board about proposed Section 319 grant project locations.	Completed
TECHNICAL ASSISTANCE:	Provided technical assistance to Orange County Soil & Water and Smith Middle School teachers and students re: grant project to establish BMP structures. October-November 2007	Much of the planned project was on UNC land - UNC would not give permission for project.
CIP:	Consultant submitted alternatives analyses report for Burning Tree Drive drainage improvements.	Ongoing
JORDAN LAKE TMDL:	N/A	N/A
STORMWATER BILLING:	Processed 53 stormwater fee assistance requests.	Completed
BUDGET:	Prepared CIP budget and attended CIP budget meetings	Ongoing
STORMWATER ADVISORY BOARD:	Provided staff support for October and December meetings	Completed
STAFFING:	Interviewed three candidates for new engineer position. Made informal offer - candidate will be relocating and was unable to accept. Will readvertise position.	Completed
OTHER:	Participated in meetings to discuss reorganization of the Engineering and Public Works Departments.	Completed

OBJECTIVES	PROGRESS/STATUS
<b>OPERATIONS</b>	
<b>Traffic Signal Requests</b>	Received request for pedestrian amenities at 15-501 and Arlen Park Rd, Ephesus Church rd and Legion Rd. Sent request to NCDOT. Awaiting pedestrian report in Summer.
<b>Traffic Calming Requests</b>	11 traffic claming requests were reviewed.
<b>Signs and Markings Requests</b>	Replacing Silver Creek St. Name & STOP sign posts with decorative posts. Replaced signs & pavement markings on Country Club Rd. Added Block numbers to Overhead St. Names on Fordham Blvd. Upgraded signs & pavement markings in Culbreth Sub. Set out 16 Water Conservation signs for OWASA. Removed & reinstalled parking spaces at Town Hall parking Deck. Upgraded signs in Franklin Hills Sub.
<b>Parking, Stop Signs, and other Traffic Engineering Requests</b>	We reviewed a total of 18 requests for parking, stop signs, sight distance and other traffic engineering related requests.
<b>Traffic Impact Analysis/Exemption Requests</b>	12 requests were reviewed for TIA and TIA exemptions.
<b>Work Zone Traffic Control Plan Reviews</b>	19 permits for lane/street closures were issued.
<b>MAINTENANCE</b>	
<b>Signs and Markings</b>	Repaired/Replaced 78 Traffic signs, 57 St. Name signs. Completed 115 Misc. jobs. Grand Total = 250
<b>Traffic Signal System</b>	156 total calls; 30 signals on flash; 36 cycle problems; 4 emergencies; 12 intersections maintenance; 1 signal upgrade;
<b>Street Lighting</b>	60 streetlight issues reported; 79 new installs and upgrades pending
<b>TRAINING</b>	
<b>Training</b>	Dale May and Buck Johnson attended OSHA 10 Hr course in Raleigh, NC. Jerry Neville re-tested for Sign Technician II and Andrew Riel attended Signal Technician I training through IMSA. Mike Rempson attended leadership class in Raleigh, NC. Andrew Riel and Dale May attended Flagger Training course as part of the pre-requisite for the technician positions.



<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Expenditures	1,028,259	1,085,972	1,193,095	493,404	550,562	11.6%
Expenditures as % of Budget					46.1%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
<b>ACCOUNTING &amp; BUDGETING</b>						
# Payroll checks and direct deposit vouchers written*	29,280	30,626		16,919	14,023	-17.1%
# Vendor checks written	9,853	9,622		5,035	4,941	-1.9%
Percent of budget amendments posted within five days of Council approval		33.30%		21.40%	10.00%	-53.3%
Percent of billed revenues uncollected		6.53%			18.00%	N/A
Percent by which investment yield exceeds LT Treasury		5.49%		7.67%	0.00%	-100.0%
<b>PURCHASING</b>						
# Purchase Orders Issued	1,075	2,402		1,679	1,473	-12.3%
# Contracts Processed	117	515		296	245	-17.2%
Total # Formal Bids Processed	5	13		8	8	0.0%
Total # Informal Bids Processed	58	191		102	80	-21.6%
Total # Architectural and Engineering Bids Processed	0	9		5	7	40.0%
Total # Construction Bids Processed	0	13		12	1	-91.7%
% Contracts received by Minority/Women Owned Enterprises						N/A
<b>RISK MANAGEMENT</b>						N/A
Total # Insurance Claims Processed	52	143		81	57	-29.6%
Total \$ Claims Collected	8,299	45,395		26,546	9,890	N/A
<b>SAFETY PERFORMANCE</b>						
# of staff hours of training (# of employees X training time)			-			N/A
Safety Inspections: # of hazards identified/ % of items mitigated			-			N/A

\*First quarter of FY07 was atypical.

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
<b>BUDGET AND ACCOUNTING</b>	
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Audit work was completed and the Comprehensive Annual Financial Report was submitted to the LGC by the deadline of December 31, 2007. Additional audit requirements this year included our selection for an audit of municipal governments involved in the NC401K program. Presentation to the Council is scheduled for January 2008.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments ranged from 4.61% to 4.25%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	No debt was incurred during the quarter.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	Preliminary work completed so that budget working papers could be compiled for distribution in the first week of January.
<b>PURCHASING AND RISK MANAGEMENT</b>	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	There were no formally bid Town construction projects (vertical construction) bid this quarter.

**Second Quarter, 2007-2008****Parking Services**

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
<b>Revenue/Space/Day</b>						
Rosemary Deck	5.61	5.75	6.43	5.22	6.00	14.9%
Lot 2	12.5	12.47	14.9	11.14	13.11	17.7%
Lot 3	2.18	4.14	3.72	3.66	3.94	7.7%
Lot 4	3.52	4.12	3.02	3.87	5.01	29.5%
Lot 5	6.01	5.92	6.35	5.07	6.32	24.7%
Lot 6	3.39	3.39	3.4	3.42	3.32	-2.9%
Meters	4.97	3.97	3.61	4.7	4.25	-9.6%
<b>Turnover</b>						
Rosemary Deck	1.55	1.59	--	1.82	2.44	34.1%
Lot 2	4.92	4.71	--	4.72	5.51	16.7%
<b>Citation Collection Rates</b>						
Number Citations Issued	20,043	18,731	--	10,164	8,428	-17.1%
Number Citations Collected	21,641	20,280	--	11,329	7,891	-30.3%
\$ Value Collected Citations	\$409,399	\$395,790	--	\$213,173	\$164,533	-22.8%
% of Citations Paid Vs. Issued	108.0%	108.3%	--	111.5%	93.6%	-16.0%



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 began accepting payment on entry at the Wallace Deck on Friday and Saturday evenings, reducing our operating hours by 4 hours weekly. Response to this change has been positive.</p> <p>We continue to note significant revenue increases in Lots 3 and 5 which we continue to attribute to extended time limits, expanded hours of operation, and multiple payment options. We will continue to monitor usage in both lots.</p>
<p>To continue to provide rental parking in W. Franklin St. area at Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</p>	<p>Brown &amp; Bunch terminated their lease of Lot 6 during this period. We were able to fill the 12 vacated spaces, plus add 2 additional. We were also able to add 3 additional spaces at Lot 4.</p> <p>We have continued our efforts to reduce the number of delinquent accounts by utilizing more stringent enforcement.</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 business days.</p>	<p>No service complaints were recorded during the period.</p> <p>Two new employees were hired during this period; both received customer service training.</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. We are currently reviewing all procedures.</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 aesthetically and mechanically update on-street meters.</p> <p>To continue to provide preventative maintenance services for parking meters.</p>	<p>Meter mechanisms are inspected daily for malfunctions.</p> <p>Meters are inspected weekly.</p> <p>All meters were inventoried and updated in database for improved tracking.</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 1 hour.</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 94% during this period.</p> <p>We will continue to evaluate collection efforts to increase and maintain a satisfactory ratio.</p>

**Second Quarter, 2007-2008**
**Fire**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Expenditures	5,834,649	6,339,511	6,883,380	2,875,394	3,123,485	8.6%
Revenues from Inspections	13,100	3,565	6,000	2,650	1,140	-57.0%
Expenditures as % of Budget					45%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>ADMINISTRATION</b>						
#of injuries to citizens due to fire	1	10	0	2	2	0.00%
# of on-the-job injuries to employees	5	9	0	3	7	133.33%
# deaths due to fire	0	0	0	0	0	0.00%
<b>LIFE SAFETY</b>						
# of primary inspections of commercial buildings	878	477	300	311	159	-48.87%
# of secondary inspections of commercial buildings	214	27	420	100	18	-82.00%
# of hazards/deficiencies cited in occupancies	1,780	1,853	1,100	904	614	-32.08%
# of site/construction plans reviewed for Fire Code compliance	189	201	75	129	100	-22.48%
# of fire occurrence investigations for cause and circumstance	13	7	50	4	10	150.00%
<b>EMERGENCY OPERATIONS</b>						
# of primary inspections of commercial buildings	340	253	600	97	11	-88.66%
# of *secondary inspections of commercial buildings	37	22	600	10	1	-90.00%
# of Public Education Contacts	14,662	6,269	300	4,388	3,248	-25.98%
# of fire responses (emergency)	2,208	3,349	1,600	1,658	1,240	-25.21%
# of **1st Responder emergency medical responses	1,630	1,730	1,200	801	934	16.60%
# of fire responses (non-emergency)	280	302	200	167	140	-16.17%

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

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

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

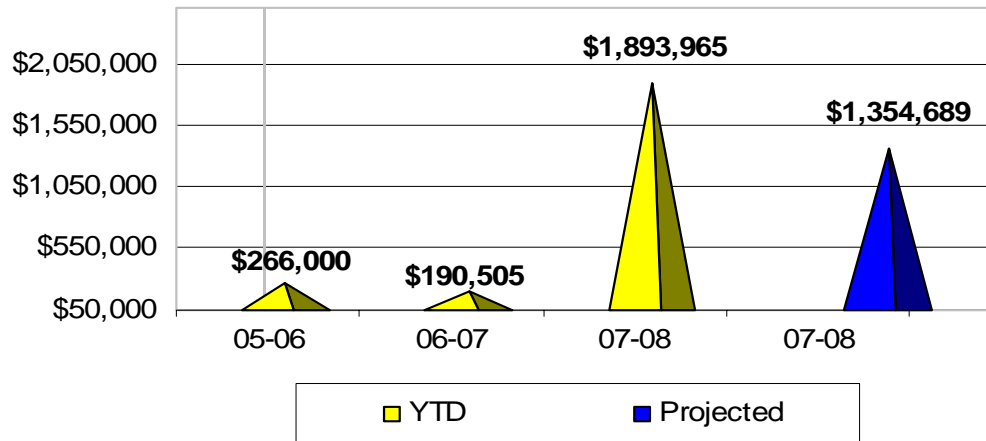
<b>Fire</b>	<b>Second Quarter, 2007-2008</b>
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ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Average Fire Response time **	4.4	4.1	5	4	3.5	-12.50%
Average 1st Responder Response time	3.5	3.6	5	3.5	3.5	0.00%
Average time spent on the scene of a 1st Responder call (minutes)	22.2	23.4	20	23.1	26	12.55%
<b>Type of Fire Loss:</b>						
Commercial	5	7	11	0	4	N/A
Institutional	3	4	6	0	0	N/A
Multi-family residential	5	13	16	0	2	N/A
Single-family residential	3	14	18	3	2	-33.33%
Vehicle	4	25	n/a	7	4	-42.86%
Total Fire Loss \$	\$594,200	\$3,312,435	\$1,354,689	\$190,505	\$1,893,965	894.18%

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

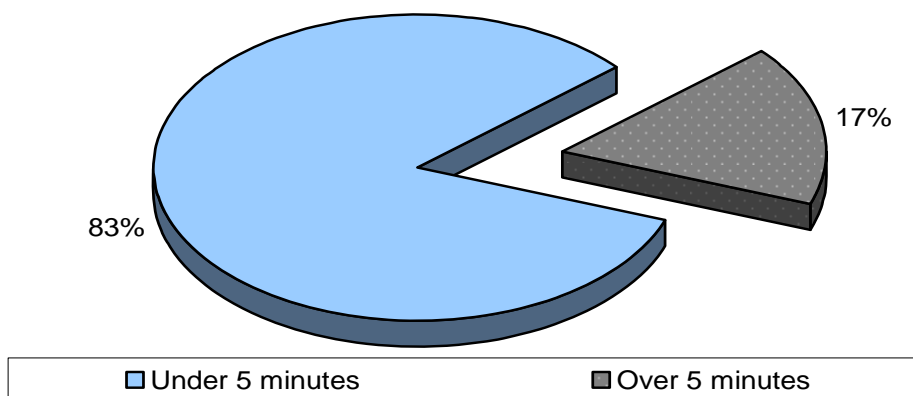
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the 1st and 2nd quarters was \$1,893,965. At this rate of loss, the anticipated year end loss would be \$3,787,930 which would reflect greater than the 25% goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 3.5 and average 1st responder response time was 3.5. 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 Life Safety and Emergency Operations Divisions this quarter conducted a total of 55 primary inspections and 13 secondary inspections.

### Fire Loss



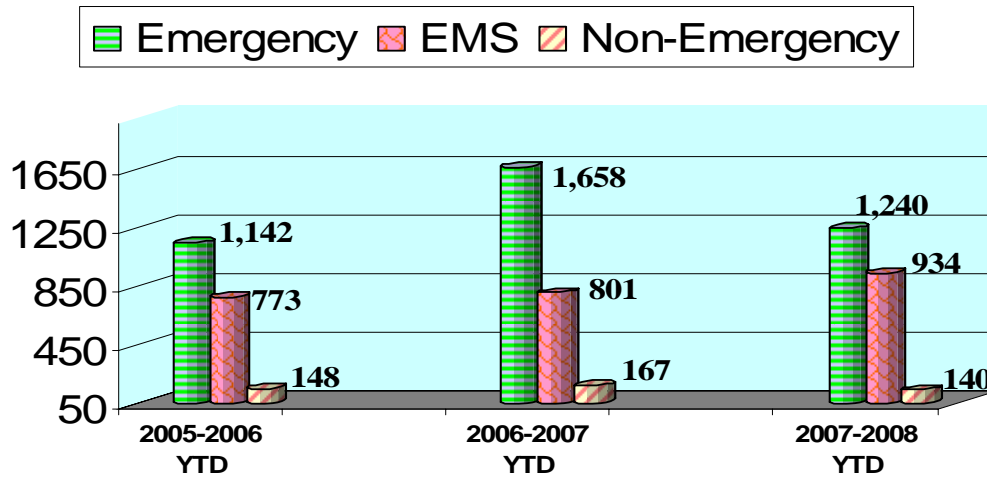
Property damage due to fires in the 1st and 2<sup>nd</sup> quarters totaled \$1,893,965. The estimated fire loss of \$1,354,689 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

### Fire and Emergency Response Time



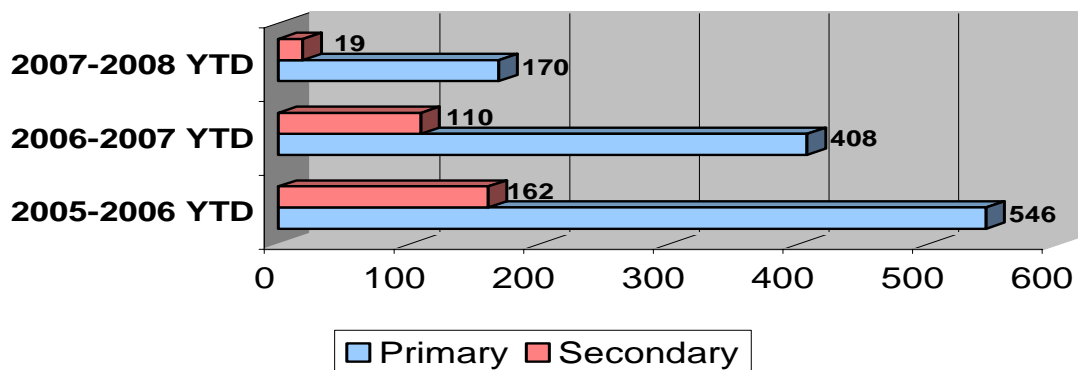
Approximately 83% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 13% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

### Calls for Service



Fire personnel responded to 585 emergency fire-related calls and 66 non-emergency fire-related calls this quarter only. In addition, fire apparatus responded to 459 1<sup>st</sup> responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 1,110.

### Commercial Inspections



Inspection of commercial buildings consisted of 55 primary and 13 secondary visits by Life Safety and Emergency Operations Divisions during the 2<sup>nd</sup> quarter only.

**Second Quarter, 2007-2008**
**Housing**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues: Operations	1,375,195	1,552,396	1,833,013	418,346	330,454	-21%
Expenditures: Operation	1,444,741	1,420,314	1,833,013	663,728	787,842	18.7%
Expenditures as % of Budget					43%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>EXPENDITURES (Percent of each budget expended to date)</b>						
Capital Fund Program for public housing renovations	649,452	912,829	75,393	113,504	47,018	-58.6%
<b>Housing Services</b>						
Vacant Units Prepared for Occupancy # this quarter - 14	55	52	N/A	25	26	4.0%
Units refurbished #this quarter - 18	88	87	N/A	40	34	-15.0%
Routine Work Orders # this quarter - 667	3,063	3,380	N/A	1,817	1,387	-23.7%
Emergency Work Orders # this quarter - 58	193	178	N/A	88	79	-10.2%
Preventive Maintenance Inspect. # this quarter -98	548	336	N/A	336	267	-20.5%
Preventive Maintenance Repairs # this quarter - 525	1,314	978	N/A	653	805	23.3%
Safety Inspections # this quarter - 143	1,210	1,020	N/A	343	282	-17.8%
Safety Repairs # this quarter - 481	1,682	1,620	N/A	504	922	82.9%
Vacant Units** # this quarter - 20	69	67	60	26	38	46.2%
Number of Units Occupied	329	324	N/A	322	316	-1.9%
Units Modernized # this quarter - 0	8	0	11	0	0	0.0%
Number of Applicants on Public Housing Waiting List # this quarter - 330	121	258	N/A	194	330	70.1%
Percent of rent collected on time	97%	97%	N/A	92%		-100.0%

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

**Housing****Second Quarter, 2007-2008**

<b>SAFETY PERFORMANCE</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	12 hours 28 employees	3 hours 35 employees	N/A	6 hours 65 employees	6 hrs 81 employees	19.7%
Safety Inspections: # of hazards identified/ % of items mitigated	12 inspections 16 hazards 100% mitigated	3 inspections 3 hazards 100% mitigated	N/A	6 inspections 3 hazards 100% mitigated	6 inspections 5 hazards 100% mitigated	40%
Time lost due to work-related injury or illness	8 hrs	8hrs	N/A	8	0	-100.0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	10 units were prepared for occupancy with an average turnaround time of 30 days. The high turnaround time results from unusual difficulty identifying families for many of the vacant units.
Complete or abate emergency work order requests within 1 hour.	There were 58 emergency work order requests. All 58 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 667 non-emergency work order requests. 506 (76%) of the 667 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, 2008	A total of 241 inspections, including preventive maintenance and safety, were completed this quarter.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics were received from the Police Department. These reports were used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work was completed in 18 apartments, (4 completed by Housing staff 14 completed by Contractors).
Complete comprehensive renovation work at the North Columbia public housing neighborhood.	The Council awarded a contract to Carl Garris & Son in November 2007. Construction work is scheduled to begin in February 2008 and to be completed in November 2008.

<i>Second Quarter, 2007-2008</i>		<i>Housing</i>
Recertify Eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. A total of 48 annual re-certifications were completed and 111 interim re-certifications were completed during this quarter.	
Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.	Safety inspections were completed in 143 public housing apartments. A total of 1006 repairs, including safety and preventive maintenance, were completed.	
Co-ordinate Opportunities for public housing residents to move towards economic independence.	The Transitional Housing Program's has 3 participants. The participants are enrolled in homeownership and financial counseling programs.	





**Second Quarter, 2007-2008****Human Resources**

<b>REVENUES/EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07*</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Expenditures	630,219	674,166	859,137	1,473,615	269,392	-81.72%
Expenditures as % of Budget					31.4%	

<b>RECRUITMENT</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Recruitments for Regular Positions	74	79	N/A	39	47	20.51%
# of Recruitments for Temporary Positions	40	40	N/A	16	19	18.75%
# of Job Applications Received (regular and temporary)	1,895	2,041	N/A	794	1900	139.29%

<b>EMPLOYEE TRANSACTIONS</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Personnel Transaction Forms Processed	1,740	1,471	N/A	1286	1172	-8.86%
# of New Hires (regular positions)	68	95	N/A	50	47	-6.00%
# of New Hires (temporary positions)	170	188	N/A	51	57	11.76%
# of Regular positions filled through transfers	1	3	N/A	1	3	200.00%
# of Regular positions filled through promotions	35	19	N/A	15	10	-33.33%
# of Hires from temporary to regular positions	8	24	N/A	13	12	-7.69%
# of Career Progression Advancements	21	38	N/A	14	16	14.29%

<b>EMPLOYEE RECOGNITION PROGRAMS</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Employees Receiving Longevity Awards	421	440	N/A	440	431	-2.05%
# of Employees Receiving Service Awards	143	116	N/A	83	69	-16.87%

\*YTD 06-07 includes 100% of the Worker's Compensation premium for the entire Town. Human Resources expenditures were actually \$314,004 for YTD 06-07

**Human Resources****Second Quarter, 2007-2008**

<b>TURNOVER</b> (Total number of separations from regular positions)	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Turnover %	10.45%	6.84%	N/A	6.00%	5.26%	-12.33%
# of Voluntary Resignations	41	43	N/A	27	24	-11.11%
# of Service Retirements	16	15	N/A	6	6	0.00%
# of Disability Separations (including Disability Retirements)	4	4	N/A	3	0	-100.00%
# of Involuntary Terminations	8	12	N/A	4	7	75.00%
Total # of Separations from Employment	69	74	N/A	40	37	-7.50%
# of Unemployment Claims and Appeals	22	20	N/A	7	12	71.43%

<b>SAFETY AND WORKERS' COMPENSATION</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Lost Days-Workers' Compensation	692.7	666.63	N/A	296.28	179.93	-39.27%

<b>TRAINING AND EDUCATION</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Employees Trained by Human Resources staff	595	285	N/A	236	25	-89.41%
# of Training Hours Conducted by Human Resources Staff	1153.5	733.25	N/A	594	6.75	-98.86%
# of Employees Trained by Others and Coordinated by HR Staff	580	465	N/A	165	0	-100.00%
# of Training Hours by Others and Coordinated by HR Staff	590	663	N/A	428.5	0	-100.00%
# of Employees Completing New Employee Orientation	55	86	N/A	50	27	-46.00%
# of Approved Applications for Tuition Assistance Paid	7	16	N/A	4	3	-25.00%
# of Employees Receiving Safety Training	267	289	N/A	267	0	-100.00%
# of Employees Receiving Benefits Education or Assistance	434	187	N/A	136	498	266.18%

**Second Quarter, 2007-2008****Human Resources**

<b>SPECIAL OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Assist the Town Manager, Deputy Town Manager and Assistant Town Manager in filling critical leadership vacancies.	The position of Business Services Manager has been filled. We will continue to assist the Managers as requested.
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.	The implementation of the HR Generalist model has been launched. HRD department members have been assigned various department within the Town. Cross training is taking place so that the HR Generalist may better function in their new roles. A new online applicant tracking system has been purchased and will be functional in the 3rd quarter. This will eliminate the use of paper in the recruitment function.

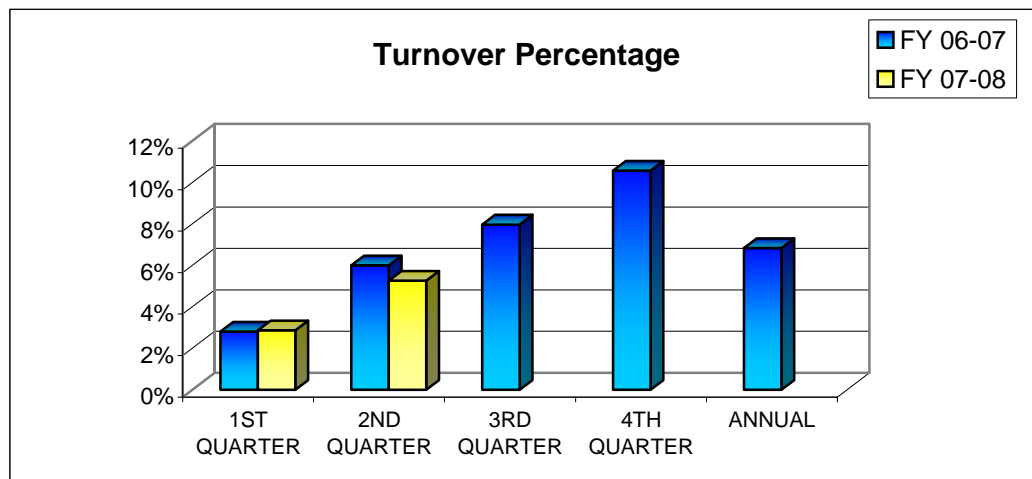
<b>ON-GOING OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	Vacancies in the HRD department have limited the amount of time that has been spent on coordinating and conducting training. It is anticipated that when all of the vacant positions are filled training will increase substantially. Annual enrollment for the flexible spending account (IRS 125) and voluntary short term disability insurance occurred during the second quarter. AFLAC open enrollment meetings will take place during the 3rd quarter.
Implement and maintain a wellness program for all Town employees	The second phase of the wellness program will end this quarter. The third phase will begin this quarter. More employees are expressing interest in participating in the program.
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 Second Quarter of fiscal year 2006-2007.	This recruitment process is coordinated by the Human Resources Department. Recruitment for the upcoming semester began during this quarter. Interns will work in various Town departments performing a variety of different duties.

ON-GOING OBJECTIVES	PROGRESS/STATUS
<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"><li>*Identify ways to recognize individual worth and uniqueness of each employee</li><li>*Identify ways for the Town to value diversity</li><li>*Identify ways for employees to provide input to the Town administration and provide a venue for that communication</li><li>*Encourage as sense of community among Town employees</li><li>*Assist in the communication of issues and activities affecting employees</li></ul>	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2008. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group. The HRD Department continues to act as a liaison with this group providing interpretations of Town policies.</p>

### Turnover Comparison Chart

FY 06-07 vs. FY 07-08

Year to date turnover is 5.26%, .74% lower than last year.



**Second Quarter, 2007-2008****Information Technology**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Expenditures	1,075,376	1,231,600	1,446,607	328,553	514,902	56.7%
Expenditures as % of Budget					35.6%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
% World Wide Web Site uptime	99%	100%	NA	100%	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	100%	100%	NA	100%	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	91%	85%	NA	85%	70%	-17.6%
# Hours of training provided to Town Staff members	18	16	NA	6	4	-33.3%
<b>SAFETY PERFORMANCE</b>						
Safety Training: # of staff hours of training (# of employees x training time)						NA
Safety Inspections: # of hazards identified % of items mitigated						NA

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



**Second Quarter, 2007-2008**
**Inspections**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Revenues- Permits & Fees	615,747	514,129	512,025	261,410	224,926	-14.0%
Expenditures	716,820	750,290	824,213	355,049	332,162	-6.4%
Expenditures as % of Budget					40%	

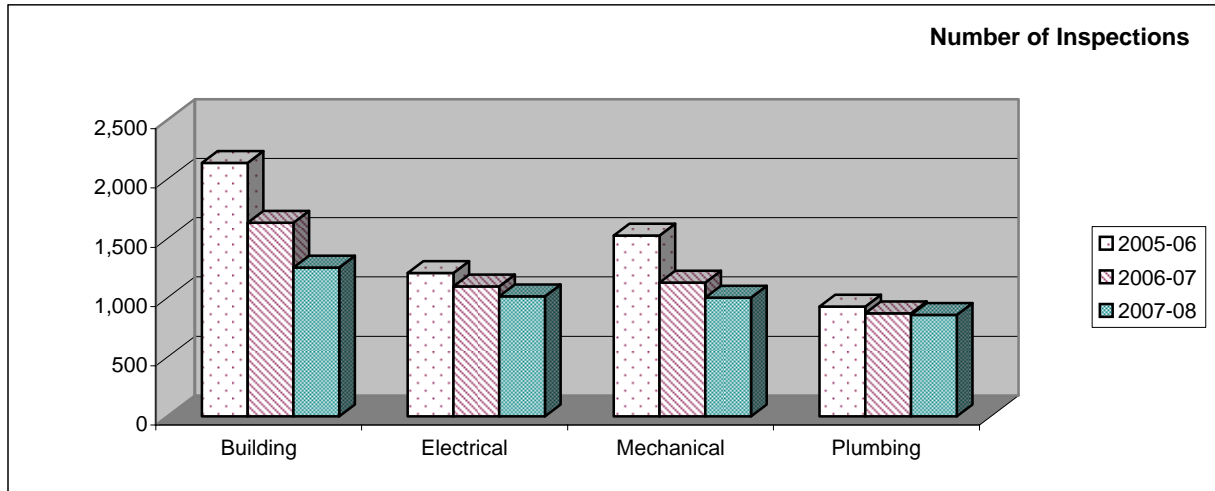
<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Sign Inspections**	889	683	850	565	89	-84.2%
Zoning Inspections	88	74	90	37	24	-35.1%
Minimum Housing Inspections	76	80	100	35	17	-51.4%
Private Property Complaints	42	8	50	13	17	30.8%
Dilapidated Vehicles	21	31	20	6	4	-33.3%
Day Care Center Inspections	7	8	25	0	6	NA
Business Occupancy Insp.	57	74	50	49	8	-83.7%
<b>VALUE OF CONSTRUCTION</b>						
New Residential	\$44,173,250	\$24,435,740	\$30,000,000	\$10,740,035	\$9,300,733	-13.4%
New Non-Residential	\$53,212,722	\$24,402,046	\$10,000,000	\$14,305,536	\$8,538,000	-40.3%
Residential Alterations	\$24,041,241	\$21,449,648	\$5,000,000	\$11,761,498	\$11,017,810	-6.3%
Non-Residential Alterations	\$13,464,397	\$16,116,477	\$7,500,000	\$11,952,497	\$3,443,186	-71.2%
<b>TOTAL PERMITTED VALUES</b>	<b>\$134,891,610</b>	<b>\$86,403,911</b>	<b>\$52,500,000</b>	<b>\$48,759,566</b>	<b>\$32,299,729</b>	<b>-33.8%</b>
<b>INSPECTION TYPE</b>						
Building	3,898	2,941	3,660	1,633	1,254	-23.2%
Electrical	2,285	2,087	1,830	1,095	1,011	-7.7%
Mechanical	2,745	2,108	1,830	1,128	1,001	-11.3%
Plumbing	1,847	1,545	1,830	869	854	-1.7%
<b>Total Number of Inspections</b>	<b>10,775</b>	<b>8,681</b>	<b>9,150</b>	<b>4,725</b>	<b>4,120</b>	<b>-12.8%</b>

\*\*Signs removed from the right-of-way

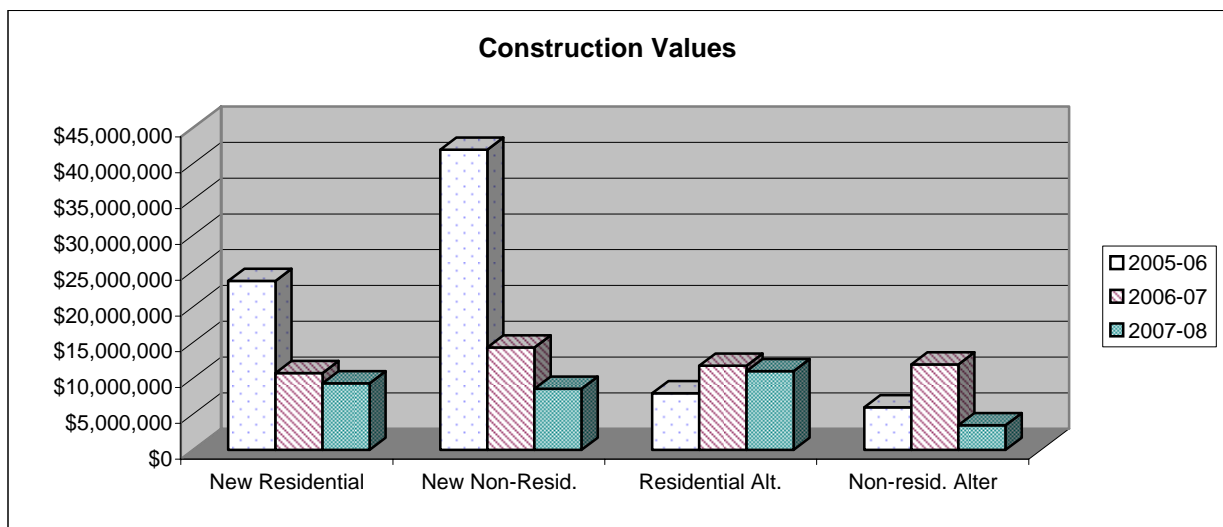


<b>Inspections</b>						
<b>Second Quarter, 2007-2008</b>						
<b>SAFETY PERFORMANCE</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	21	21	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	0	1	NA

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 450 units of construction.	We have reviewed plans, inspected construction projects and assured correction of all Code violations found on 287 units of construction.
To inspect the vehicle fire extinguishers and First Aid kits monthly.	Inspected monthly.
<b>MEASURE</b>	<b>PROGRESS/STATUS</b>
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 41 working days passed from receipt until action of the 27 new complaints this quarter for an average response of 1.52 days.



The number of inspections has decreased by 12.8% due to the decrease in construction.



Construction values are down by 33.8% due to the decrease in permits in three of the four categories .



**Second Quarter, 2007-2008****Library**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Revenues	415,845	494,871	490,600	219,258	227,358	3.7%
Expenditures	1,735,125	2,063,167	2,258,738	999,302	1,049,816	5.1%
Expenditures as % of Budget					46.5%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Adult/Young Adult Circulation	430,256	446,249	455,200	222,596	225,204	1.2%
Children's circulation	405,737	431,649	445,600	218,100	225,561	3.4%
Downloadable Materials		2,072	1,600	992	1,218	22.8% ***
<b>TOTAL CIRCULATION</b>	835,993	879,484	902,400	441,202	450,765	2.2%
Circulation per hour: in library 68 hours	236	249	255	250	253	1.2%
Interlibrary loan requests	759	637	660	325	407	25.2%
Reserves of materials	10,500	11,276	11,500	5,681	6,371	12.1%
Patron registration	29,464	29,604	30,000	29,470	29,651	0.6%
Reference activity	103,284	111,502	113,700	NA	NA	NA *
Public Internet Sessions	84,449	79,389	80,000	40,180	37,684	-6.2% **
Children's computer sessions	8,685	8,087	8,330	4,282	4,137	-3.4%
Volunteer hours	2,834	2,810	3,200	1,374	1,556	13.2%
<b>PROGRAMS</b>						
Meeting Room Attendance	12,349	14,918	15,000	6,731	5,994	-10.9%
Children's Program: Attendance	13,419	13,785	14,250	6,832	7,467	9.3%
Collection size (catalogued & uncatalogued)	168,109	170,586	176,500	169,425	173,835	2.6%

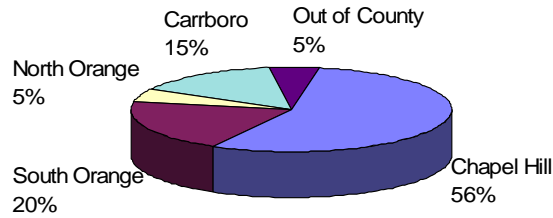
\* Figure based on 3 surveys throughout the year and reported in 4th quarter

\*\* Reflects increased use of the library's wireless environment

\*\*\*FY06-07 figures have been revised for accuracy. FY07-08 increase reflects availability of more downloadable materials.

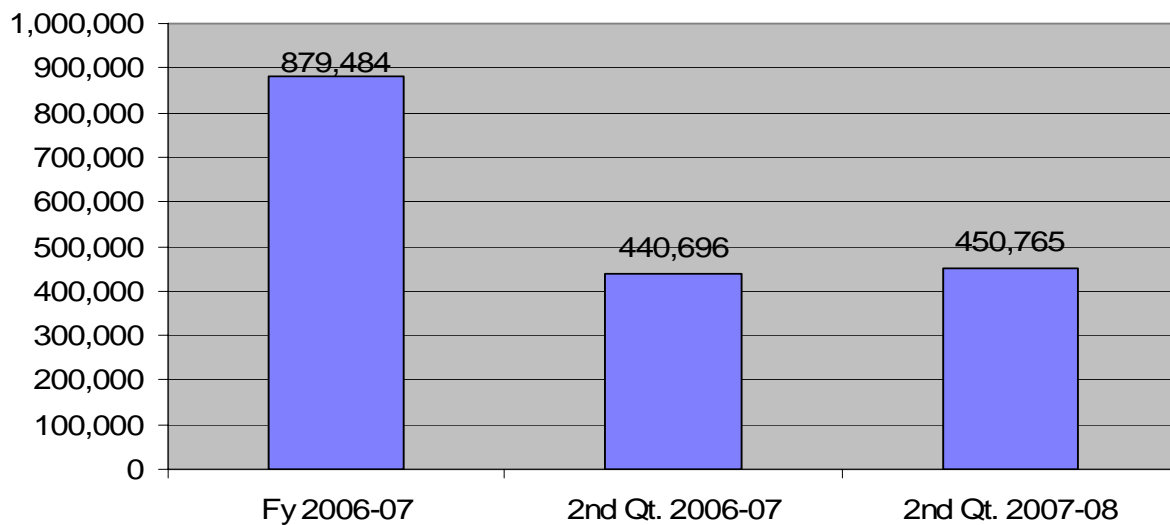
<b><i>Library</i></b>	<b><i>Second Quarter, 2007-2008</i></b>
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<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per week; supporting 24 Internet terminals for reference; answering reference and readers advisory questions (104,316;+1%); staffing the Reception Desk with volunteers an average of 40 hours per week.	450,765 books and materials circulated (+2.2%).  Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
Provide a well-balanced, up-date collection of library materials (165,000; 3.3 books per capita) to meet the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	4,075 materials were cataloged and added to the collection.  335 materials were withdrawn from the collection.  199 donations were added to the collection.  Total current collection: 173,835 (+2.6%).
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 and seasonal programs such as the Summer Reading Program.	3,355 children participated in 146 story times. 1,158 children and teens kept Summer Reading Program records. 494 individuals toured the children's room or attended outreach programs. 859 school-aged children and 151 teens participated in 64 special activities.
Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.	46 Spanish titles were ordered.  590 children attended 11 multi-cultural programs.
Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 6 children's programs, 8 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 1,556 hours.  Friends of the Library provided 2 book sales and 12 adult programs: 4 Meet-the-Author Teas; 2 Sunday Series programs; 6 "Books Sandwiched In" book discussions.  1,110 children attended 20 Friends'-sponsored programs.

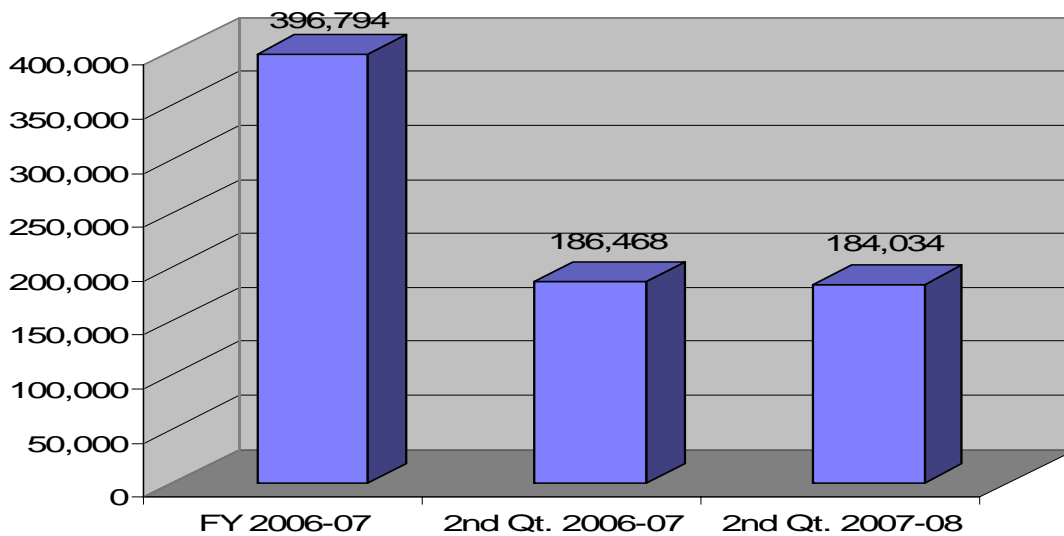
**Geographic Analysis of Registered Library Users FY 2007-2008**

The total number of registered borrowers in the second quarter of FY 2007-08 is 29,651.

An analysis of patron record shows that approximately 44% of the library's patrons live outside of Chapel Hill.

**Library Circulation 2007-2008**

Library circulation in the second quarter of FY 2007-08 was 450,765. This is 2.3% higher than last year.

**Library User Count 2007-2008**

Patrons again made over 180,000 visits to the library in the second quarter of Fy 2007-08. Although this is a slight decrease of 1.3% over last year circulation continues to rise.

**Second Quarter, 2007-2008****Manager/Communications & Public Affairs**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Expenditures	1,168,311	295,306	1,407,948	599,507	430,358	-28.2%
Expenditures as % of Budget					31%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
# of Citizens use of on-demand video streaming	N/A	N/A	N/A	1,875	5,595	198.4%
% of Council packets delivered to Mayor and Council on schedule	100%	100%	100%	100%	100%	0.0%
# of agenda packets produced (all meetings)	50	59		14	11	-21.4%
<b>SAFETY PERFORMANCE</b>						
Safety Training: # of staff hours of training (# of employees x training time)	0	8		3	0	-100.0%
Safety Inspections: # of hazards identified						
% of items mitigated	0	0		0	0	NA

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On October 8, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2007. The process includes public forums on January 30, and March 26. A public hearing will be held May 14, 2008 on the recommended budget and capital program.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 2nd 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





**Second Quarter, 2007-2008****Parks and Recreation**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Revenues	485,556	402,552	318,300	131,535	125,741	-4.4%
Expenditures	2,328,197	2,204,251	2,932,628	1,202,746	1,244,278	3.5%
Expenditures as % of Budget					42%	

<b>ADMINISTRATION</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
% of budget spent/encumbered <sup>1</sup>	96%	91%	99%	50%	42%	-15.1%
% of projected revenue recovered <sup>1</sup>	127%	105%	99%	44%	40%	-10.2%
Cost of providing fee waivers <sup>1</sup>	103,245	49,018	60,000	39,050	33,313	-14.7%
# of Internal Maintenance & Repair Projects Completed <sup>1</sup>	491	275	400	185	141	-23.8%
# of facility/equipment rentals <sup>1</sup>	1,944	1,213	1,750	973	819	-15.8%

<b>RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Community Center Pool- open/lap swim <sup>1</sup>	2,738	1,475	700	1,475	245	-83.4%
Community Center Gym free play <sup>1</sup>	1,521	959	500	959	110	-88.5%
AD Clark Pool- open/lap swim <sup>2</sup>	496	664	550	420	793	88.8%
Hargraves Center free play	1,210	722	1,000	324	309	-4.6%
Northside Gym free play	2,983	2,915	3,000	1,456	1,547	6.3%
Lincoln Center Gym free play	1,073	1,150	1,100	479	484	1.0%
Rashkis Gym free play	809	1,021	825	445	448	0.7%
<b>TOTAL HOURS</b>	<b>10,830</b>	<b>8,906</b>	<b>7,675</b>	<b>5,558</b>	<b>3,936</b>	<b>-29.2%</b>

1 Community Center was not open until December 2007 due to capital renovation project.

2 Increase to compensate for Community Center closing.

**Parks and Recreation****Second Quarter, 2007-2008**

<b>SPECIAL EVENTS- Estimated Attendance</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Fall street fair- Festifall <sup>1</sup>	15,000	15,000	15,000	8,000	10,000	25.0%
Summer Concert Series	n/a	n/a	400	n/a	450	n/a
4th July (est.)	22,000	22,000	22,000	22,000	22,500	2.3%

<b>NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Teen Center Programs <sup>2</sup>	4,319	5,419	5,000	1,812	889	-50.9%
Community Center Programs <sup>3</sup>	3,973	1,919	300	1,812	227	-87.5%
Special Olympics	785	791	750	317	352	11.0%
Therapeutic Programs <sup>4</sup>	605	1,069	900	212	454	114.2%
Summer Day Camps <sup>5</sup>	305	365	400	310	478	54.2%
Hargraves Center Programs	19,704	17,799	18,000	8,423	7,456	-11.5%
Dance and Exercise Programs <sup>3</sup>	2,456	2,647	1,000	861	9	-99.0%
Fine Arts Programs	289	326	250	88	105	19.3%
Community Events <sup>6</sup>	400	1,565	600	365	0	-100.0%
Employee Appreciation Events <sup>7</sup>	n/a	n/a	n/a	n/a	129	n/a
<b>SUBTOTAL</b>	<b>32,836</b>	<b>31,900</b>	<b>27,200</b>	<b>14,200</b>	<b>10,099</b>	<b>-28.9%</b>

1 Weather significantly improved over FY 2006-07.

2 No longer offer weekend programs at Teen Center.

3 Community Center was not open until early December 2007 due to capital renovation project.

4 Friday Night Fun Night and XDS Dances have increased in popularity

5 Split summer camp season into more sessions. Same number of user days as last year.

6 Moved summer concert series to Special Events area above. Split out Employee Appreciation events.

7 Started to separate out Employee Appreciation Events in first quarter FY 2007-08. Was part of Community Events.

**Second Quarter, 2007-2008**
**Parks and Recreation**

	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
<b>ATHLETIC- CLASSES</b>						
Adults (18 and older)						
Swimming <sup>1</sup>	792	369	75	369	56	-84.8%
Tennis	115	144	100	77	80	3.9%
Youth (up to 17)						
Swimming <sup>1</sup>	782	463	250	463	36	-92.2%
Tennis	107	108	100	72	70	-2.8%
National Junior Tennis League	45	56	50	56	45	-19.6%
Sports Camps	112	127	80	40	47	17.5%
<b>SUBTOTAL</b>	<b>1,953</b>	<b>1,267</b>	<b>655</b>	<b>1,077</b>	<b>334</b>	<b>-69.0%</b>
<b>ATHLETICS-LEAGUES</b>						
Adults (18 and older)						
Basketball <sup>2</sup>	315	510	450	300	420	40.0%
Softball	480	460	450	120	140	16.7%
Youth (up to 17)						
Basketball	874	719	850	156	154	-1.3%
Flag Football	20	20	20	20	20	0.0%
Tackle Football	n/a	23	40	23	46	100.0%
Softball-Baseball	410	323	400	0	0	n/a
<b>SUBTOTAL</b>	<b>2,099</b>	<b>2,055</b>	<b>2,210</b>	<b>619</b>	<b>780</b>	<b>26.0%</b>
<b>ATHLETICS-SKATEPARK</b>						
Skate/Batting Cage Attendance	n/a	3,370	3,400	1,755	2,710	54.4%
Batting Cage Attendance	n/a	1,207	900	200	583	191.5%
<b>SUBTOTAL</b>	<b>0</b>	<b>4,577</b>	<b>4,300</b>	<b>1,955</b>	<b>3,293</b>	<b>68.4%</b>
<b>TOTAL PARTICIPATION</b>	<b>36,888</b>	<b>39,799</b>	<b>34,365</b>	<b>17,851</b>	<b>14,506</b>	<b>-18.7%</b>

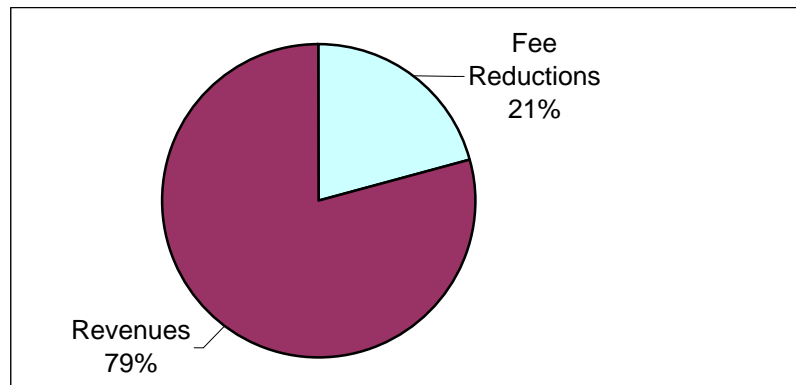
1 Community Center was not open until December 2007 due to capital renovation project.

2 Increases in the number of fall and summer leagues.

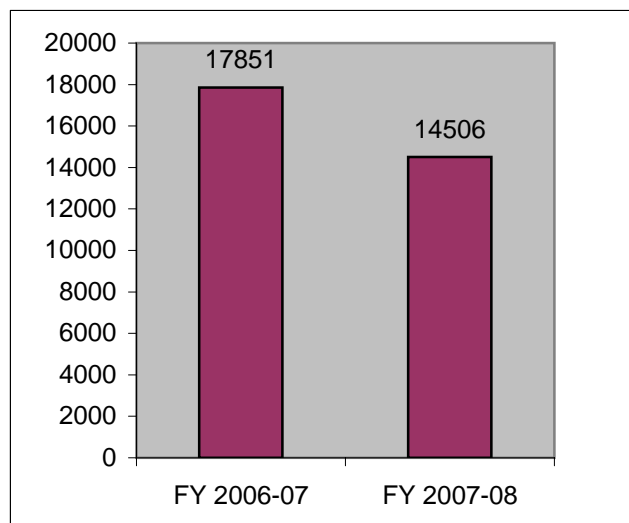
**2007-2008 Program Revenues**

Total Fees Waived: \$33,313

Total Fees Collected: \$125,741



Fees are collected for programs, admissions, rental of facilities, and concessions. The Town reduced some program fees to

**Registered Program Participation**

Reported program levels decreased 18.7% from last years second quarter. There were fluctuations in most program areas

**Second Quarter, 2007-2008****Parks and Recreation**

<b>SAFETY PERFORMANCE</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Budget 07-08</b>	<b>YTD 06-07</b>	<b>YTD 07-08</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time) <sup>1, 2</sup>	304.00	346.75	200.00	61.60	14.50	-76.5%
Safety Inspections: Total number of inspections <sup>2</sup>	96.00	98.00	60.00	56.00	24.00	-57.1%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified	24	32	25	17	16	-5.9%
Hazards Resolved	17	30	25	7	15	114.3%
Safety Mitigation: % mitigated	71%	94%	100%	41%	94%	127.7%
Hours lost through injury	284	16	0	16	0	n/a

1 New hire safety training only, no annual safety training through second quarter.

2 Numbers lower due to closure of Community Center

<b>SAFETY OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Complete JHA's for all temporary employees	80% complete. Working on the remainder.
Resurface handicapped ramp on Hargraves side entrance (Hargraves)	Completed.
OSHA required written safety programs will be created, written, and implemented. (Admin.)	Draft of Confined Spaces Plan complete.
Perform a safety and security assessment of department facilities.	Completed.
Create safety training programs with safety customizer software.	Software purchased and installed.
Establish a safety training calendar for the next fiscal year.	No progress.
Review NRPA accreditation requirements for applicability to	No progress.



## Second Quarter, 2007-2008

## Planning

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Revised Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	386,289	495,443	373,300	163,932	321,259	96%
Expenditures	916,194	1,062,177	1,337,536	514,130 *	480,512 *	-7%
Expenditures as % of Budget		116%		56.12%	35.93%	

\*Reimbursement of ½ Transportation Planner's personnel costs from Transportation grant funds pending.

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	250,212	620,934	685,977	314,626 *	356,679 *	13%

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

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
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### NEW DEVELOPMENT REQUEST

Master Land Use Plan	2	1		0	0	N/A
Development Plans	0	1		1	0	-100%
Site Development Permits for above	2	1		1	2	100%
Subdivisions-Minor &Major Plans	5	6		2	1	-50%
New Lots in above:	11	16		6	63	950%
Special Use Permits, Site Plan Reviews and Administrative ZCP	83	99		48	34	-29%
Proposed square footage for above:						
Office Square Feet	72,992	215,484		120,484	23,236	
Institutional Square Feet	34,823	74,126		29,633	113,269	
Commercial Square Feet	115,500	193,663		69,323	0	
Totals:	223,315	483,273		219,440	136,505	-38%
Multi-Family Dwelling Units	384	555		0	51	N/A
Concept Plan	23	22		14	6	-57%
Zoning Map Amendments	2	8		4	2	-50%
Zoning Compliance Permits (SF/2F)	384	309		133	138	4%
Zoning Compliance Permits (other)	18	38		46	44	-4%
Land Use Management Ordinance Text Amend's	8	8		3	1	-67%
Sign Plan Review	39	38		33	30	-9%
Variances and Appeals	10	5		1	4	300%
Certificates of Appropriateness	36	41		24	15	-38%
Annexations: Petitions	0	0		0	0	N/A
Town-initiated	0	0		0	0	N/A



<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
<b>Current Development Projects</b>	
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.	Three (3) Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none"> <li>* Permits in 00-01: 369 permits.</li> <li>* Permits in 01-02: 456 permits.</li> <li>* Permits in 02-03: 289 permits.</li> <li>* Permits in 03-04: 616 permits.</li> <li>* Permits in 04-05: 638 permits.</li> <li>* Permits in 05-06: 663 permits.</li> <li>* Permits in 06-07: 755 permits</li> </ul> <p>One hundred thirty-six (136) applications for this quarter.</p>
Process Home Occupation Permits.	Eleven (11) Home Occupation Permits were issued this quarter.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	Nine (9) Final Plan applications were reviewed this quarter.
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 Public Library.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Staff work on several text amendment initiatives this quarter: Creation of higher density residential zoning districts, contributions toward public transportation improvements, the dark skies initiative, changes to tree protection ordinance; size limits for Planned Developments; modifying residential floor area restrictions for Planned Developments; and Energy Efficiency Enabling Legislation.
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

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
<b>Long Range Planning Projects</b>	
Implement Joint Planning Agreement with Orange County.	Coordinated with Orange County staff on agenda and related items for Assembly of Governments meeting.
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, proposed NC54 Corridor Study and development proposals. Updated Work Group on Chapel Hill Long Range Transit Plan. Provided Durham with copies of development proposals for courtesy review.
Implement key portions of Chapel Hill's Comprehensive Plan.	Prepared information on implementation of the Northern Area Task Force recommendations. Provided advisory boards with updates on status of Northern Area Task Force Report.
Town Data Book.	No activity.
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.
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.	Coordinated with former MSR members to implement solar demonstration project at CHT bus stop.
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County to complete the ICLEI Greenhouse Gas audit and plan. Coordinated Carbon Reduction (CRed) project with ICLEI project.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	No activity.
Greene Tract Work Group and Rogers Road Small Area Plan.	Coordinated with Orange County Provided Task Force with review of Habitat Purefoy Road proposal. Continued discussion for possible planning charette with Durham Area Designers.
Northern Area Task Force.	Prepared material for Council review of Task Force recommendations.
Council Committee on Sustainability, Energy, and Environment (SEE Committee).	Provided staff assistance to SEE Committee.
Strategic Transit Advisory Committee (STAC)	Provided staff support to STAC members, attended STAC meetings.
Carolina North: UNC Satellite Campus Development.	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.

**Planning****Second Quarter, 2007-2008**

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
OWASA Water Efficiency Measures.	Staff group meeting.
Mobility Report Card.	No activity.
Long Range Transit Plan.	Managed consultant contract and prepared materials for Policy and Technical Committee meetings.
Transit Ridership Survey.	Reviewed data from automatic passenger counters.
Short-Range Transit Plan.	Continued update of financial data and future needs assessment.
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.	Council approved inter-local agreement to allocate costs for design, right of way purchase and construction.
Transportation Improvement Program (TIP).	Worked with MPO and Town Departments to finalize Chapel Hill projects for inclusion in draft regional 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.	No activity.
US 15-501 Fixed Guideway Corridor Study.	No activity.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Continued discussions with NCDOT to implement elements of the adopted Plan. Reviewed recommendations with Northern Area Task Force.
Air Quality Response Program.	No activity.
Carbon Reduction (CRed) Program.	Met with representatives from UNC Institute for the Environment to discuss development of community strategies.
Active Living by Design (ALbD).	<p>Administered ALbD grant. Received National EPA Best Work Places District Designation. Continued retrofit of the Northside and Timberlyne communities with sidewalk, crossing stripes and bike lane striping. Compiled and analyzed assessment information of Estes Hills/Phillips School Community.</p> <p>Continued coordination for Crossing Carolina Program portion of Town Employee Wellness Program. Partnered with HR on development of next phase of Employee Wellness Program. Began development of SRTS wellness activity program including curriculum support. Drafted “Complete Streets” recommendations for Council.</p>

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
Active Living by Design (ALbD) ( <i>continued</i> ).	Researched and coordinated with schools on pedestrian trail surrounding schools. Prepared and submitted \$246,500 grant to NC DOT SRTS office. Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.
Sustainability Committee.	Provided SEE Committee with perspective committee member information.
Transit Service Guides.	No activity.
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Continued update of database of TMP sites and contacts. Distributed 2007 survey materials. Began analyzing survey data and preparation of annual report. Began development of TDM area plan for traffic reduction. Attended regional TDM meetings.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	Active Living by Design Committee Bicycle and Pedestrian Advisory Board Chapel Hill Long Range Transit Plan Policy Committee Durham-Chapel Hill-Orange County Work Group Northern Area Task Force Orange County Greenhouse Gas Citizens Committee Rogers Road Small Area Plan Task Force Sustainability Committee Sustainability, Energy, and Environment (SEE) Council Committee Transit Partners Committee Transportation Board UNC Leadership Advisory Committee
<b>Housing and Neighborhood Services Projects</b>	
Affordable Housing Strategies.	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. Once a draft is complete, it will be reviewed by the Inclusionary Zoning Task Force and the Planning Board, and we will recommend a public hearing date to the Council. On October 8, 2007, the Council approved the development of a Comprehensive Affordable Housing Strategy. The objective of the strategy is to analyze the current supply and demand for affordable housing in Chapel Hill, identify gaps between the supply and demand for affordable housing, propose solutions to address the housing gaps, prioritize the proposed solutions, and help set goals for the affordable housing system in Chapel Hill. Roundtable discussions with affordable housing providers and interested citizens were held December to receive input on affordable housing solutions.

OBJECTIVES	PROGRESS/ STATUS
Affordable Housing Strategies ( <i>continued</i> ).	A status report on the development of the strategy was presented to the Council on January 14, 2008, and referred to the Affordable Housing Council Committee to develop next steps.
Neighborhood Affordable Housing Strategies. Conservation Districts.	On September 17, 2007, the Council held a public hearing to receive citizen comments on a Land Use Management Ordinance Text Amendment to revise the Neighborhood Conservation District process. The proposed process would: 1) modify the designation criteria of a neighborhood increasing the years that an area must have been platted or developed from 25 to 40; and 2) modify the application procedures, dividing the initiation process into two phases. The Council approved these modifications on October 8, 2007.
Orange County Partnership to End Homelessness.	<p>On March 14, 2007, the Steering Committee endorsed the 10-Year Plan to End Homelessness. The Town Council endorsed this Plan on May 7, 2007. The governing bodies of Carrboro, Hillsborough and Orange County also endorsed the Plan. The Executive Team, Chaired by Council Member Greene, has begun the implementation process. The Team expects a Program Coordinator to begin work in January, 2008.</p> <p>On October 25, 2007, the Partnership and the Town sponsored Project Homeless Connect at the Hargraves Center from 9am-3 pm. Project Homeless Connect engaged over 130 residents experiencing homelessness or at risk of homelessness directly into services including housing, employment, health, dental and mental health care, social service benefits, disability benefits, assistance with veterans' benefits, legal services, and personal care. Meals were also provided on site.</p>
Affordable Housing Fund	<p>On March 26, 2007, the Council approved guidelines for an Affordable Housing Fund (formerly the Revolving Acquisition Fund). Eligible activities include acquisition of property, property renovation, and homeownership assistance.</p> <p>The 2007-2008 budget for this fund is \$432,800. During the quarter, In October, the Land Trust used \$324,193 of revolving loan funds to purchase two Culbreth Park homes. Per the guidelines, these funds must be repaid to the Town within 180 days. In December, the Land Trust repaid a loan of \$190,607 to the Town from the sale of a Culbreth Park home. On January 14, 2008, the Council approved a budget amendment to appropriate the \$190,607 repaid by the Land Trust to the revolving fund activity. The current balance of the fund is \$190,607, with \$324,193 due to the fund from the Land Trust upon the sale of two Culbreth Park homes.</p>

OBJECTIVES	PROGRESS/ STATUS
<p align="center"><b>Community Development Program</b></p> <p>In 2005, the Orange County HOME Consortium consisting of the Town, Orange County, Carrboro and Hillsborough submitted a Consolidated Plan to the U.S. Department of Housing and Urban Development covering fiscal years 2005-2006 through 2009-2010. The Plan, approved by the governing bodies of all four jurisdictions, identifies three goals for housing and community development activities in Chapel Hill and Orange County, and suggests how the Town and the County will accomplish these goals over a five-year period. The goals are:</p> <ol style="list-style-type: none"> <li>1) Decent and Affordable Housing for Lower-Income Households;</li> <li>2) Provide Housing and Services for Populations with Special Needs; and</li> <li>3) Promote Neighborhood and Economic Development.</li> </ol> <p>The Consolidated Plan also establishes strategies and output indicators for each of these goals.</p> <p>On <b>April 23, 2007</b>, the Council approved a Plan for use of \$640,308 of 2007-2008 Community Development funds. Below is a summary of the status of the 2007-2008 activities:</p>	
<b>Goal 1: Decent and Affordable Housing for Low-Income Households</b>	
<p>Priority: Low income renters (&lt;60% Area Median Income) that live in substandard housing.</p>	<p><b><u>Renovation and Refurbishing of Public Housing (\$197,000)</u></b></p> <p>Funds will be used to renovate the North Columbia Street apartments (\$165,000). Funds will also be used to continue the refurbishing program (\$30,000), and to purchase playground equipment (\$2,000). \$42,618 spent to date. Design for the renovation of the North Columbia Street community is underway.</p>
<p>Priority: Low-income homeowners (&lt;80% Area Median Income) that live in substandard housing.</p>	<p><b><u>Comprehensive Rehabilitation Program (\$70,000)</u></b></p> <p>Funds will be used to renovate owner-occupied housing in the Northside and Pine Knolls neighborhoods. We are in the process of identifying eligible homeowners for this program.</p>
<p>Priority: Low-income renters (&lt;80% Area Median Income) that are potential homebuyers.</p>	<p><b><u>Homebuyer Assistance Program (\$100,000)</u></b></p> <p>Funds will be used by Orange Community Housing and Land Trust to address affordability and maintenance issues with Land Trust homes and to purchase existing homes and resell them as Land Trust properties. The Land Trust used \$62,000 of these funds to reduce the sales price of a home on Sykes Street in the Northside neighborhood.</p>
<p>Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.</p>	<p><b><u>Neighborhood Revitalization (\$95,808)</u></b></p> <p>Funds will be used for activities in the Northside, Pine Knolls or public housing communities. Eligible activities include property acquisition, demolition, renovation, public and neighborhood improvements, and second mortgage assistance. Activities must serve households earning less than 80% of the area median income. Orange Community Housing and Land Trust used \$20,000 of these funds to reduce the sales price of a home in the Northside neighborhood.</p>

OBJECTIVES	PROGRESS/ STATUS
<b>Goal 2 – Provide Housing and Services for Populations with Special Needs</b>	
<p>Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p><b>Programs for At-Risk Youths</b> <b>Chapel Hill Police Department</b></p> <p>During the summer, 35 youths worked up to twenty-hours per week for seven weeks in various Town departments and local non-profit organizations. To date, \$26,553 spent to date.</p> <p><b>Orange County Family Resource Centers After School Program (\$15,000)</b> 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. Program is underway. 15 children are currently enrolled in the program.</p> <p><b>After School Program – Chapel Hill Carrboro YMCA (\$14,500)</b> 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. 13 children are currently enrolled in the program.</p>
<p>Staff Liaison and Support to Boards and Commissions</p>	<p>Planning Board 10-Year Plan to End Chronic Homelessness Executive Team Orange County HOME Program Consortium Inclusionary Zoning Task Force</p>

**Second Quarter, 2007-2008**
**Police**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	368,807	385,437	406,210	189,400	191,082	0.9%
Total Expenditures	9,842,140	10,902,880	11,661,021	5,094,878	5,254,781	3.1%
Expenditures as % of Budget					45.1%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>PATROL SERVICES</b>						
# calls for service	32,871	42,428	45,000	16,828	21,107	25%
<b>CRIME</b>						
<b>Reported Major Crime</b>						
Personal Crime						
Homicide	1	1	0	1	0	-100%
Rape	14	19	20	13	5	-62%
Robbery	77	66	76	41	31	-24%
Aggravated Assault	142	145	155	74	64	-14%
Property Crimes						
Burglary/break-in	476	540	550	266	317	19%
(residential)	(315)	377	387	181	263	45%
(non-residential)	(161)	163	173	85	54	-36%
Larceny	1,484	1,581	1,600	932	677	-27%
(vehicle break-in)	(650)			(510)	(238)	-53%
Motor vehicle theft	83	70	80	34	39	15%
Total Major Crimes	2,277	2,422	2,481	1,361	1,133	-17%
<b>% of major crimes cleared by arrest or exceptional means</b>						
Personal Crime	49%	51%	50%	44%	53%	20%
Property Crimes	16%	15%	20%	13%	13%	0%
<b>JUVENILE</b>						
# of offenses involving youth under 18 years of age as victim	392	384	400	165	241	46%
# of offenses involving youth under 16 years of age as suspect	302	301	325	131	135	3%

\*Traffic and on-view arrests were not included in previous years calls for service data resulting in a large increase in calls for service from the year 05-06 to the year 06-07\*



**Police****Second Quarter, 2007-2008**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>NARCOTICS AND ALCOHOL ARREST</b>						
# of drug charges	399	547	575	308	274	-11%
<b>Alcohol Charges</b>						
# of underage possession of alcohol	104	193	200	99	115	16%
# of use of false identification	27	40	50	26	6	-77%
# of other (non-traffic) alcohol charges	55	71	80	27	46	70%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	137	159	170	100	100	0%
<b>OTHER ARRESTS</b>						
Panhandling	28	18	30	15	10	-33%
<b>TRAFFIC</b>						
# of traffic citations issued	4,885	6,716	7,000	2,935	3,174	8%
# DWI arrests	277	297	320	137	166	21%
Total # of traffic collisions	2,048	1,912	2,000	982	960	-2%
# involving bicyclist	26	12	20	8	2	-75%
# involving pedestrian	25	29	30	11	9	-18%
Persons Injured or Killed						
# of injuries	354	399	375	204	212	4%
# of fatalities	3	1	0	0	0	same
<b>OTHER POLICE CALLS</b>						
# of noise/loud party calls	1,029	1,089	1,100	579	474	-18%
<b>SPECIAL EVENTS</b>						
# of special events requiring police planning	185	268	300	114	145	27%
<b>CENTRAL BUSINESS DISTRICT</b>						
<b>Reported Major Crime</b>						
Personal Crime						
Homicide	0	1	0	1	0	-100%
Rape	4	2	1	0	1	NA
Robbery	29	19	25	11	14	27%
Aggravated Assault	28	26	27	14	13	-7%
Property Crimes						
Burglary/break-in	55	53	24	31	16	-48%
Larceny	221	131	175	164	114	-30%
Motor vehicle theft	12	19	15	6	9	50%
Total Major Crimes	349	203	267	227	167	-26%

**Second Quarter, 2007-2008**

**Police**

	Town				
	Actual Number		Per 1,000		Change
	FY 06-07	FY 07-08	FY 06-07	FY 07-08	
Homicide	1	0	0.02	0.00	-100%
Rape	13	5	0.25	0.10	-62%
Robbery	41	31	0.78	0.59	-24%
Aggravated Assault	74	64	1.41	1.22	-14%
<b>Total Personal Crimes</b>	<b>129</b>	<b>100</b>	<b>2.46</b>	<b>1.91</b>	<b>-22%</b>
Burglary	266	317	5.07	6.05	19%
Larceny	932	677	17.79	12.92	-27%
Motor Vehicle Theft	34	39	0.65	0.74	15%
<b>Total Property Crimes</b>	<b>1232</b>	<b>1033</b>	<b>23.51</b>	<b>19.71</b>	<b>-16%</b>
<b>Total</b>	<b>1361</b>	<b>1133</b>	<b>52.97</b>	<b>21.62</b>	<b>-17%</b>
<b>Drug Charges</b>	<b>308</b>	<b>274</b>	<b>5.88</b>	<b>5.23</b>	<b>-11%</b>

	Northside				
	Actual Number		Per 1,000		Change
	FY 06-07	FY 07-08	FY 06-07	FY 07-08	
Homicide	0	0	0	0.00	same
Rape	1	2	0.80	1.61	NC
Robbery	5	3	4.01	2.41	-40%
Aggravated Assault	3	2	2.41	1.61	-33%
<b>Total Personal Crimes</b>	<b>9</b>	<b>7</b>	<b>7.23</b>	<b>5.63</b>	<b>-22%</b>
Burglary	28	29	22.51	23.31	4%
Larceny	37	15	29.74	12.06	-59%
Motor Vehicle Theft	2	1	1.61	0.80	-50%
<b>Total Property Crimes</b>	<b>67</b>	<b>45</b>	<b>53.86</b>	<b>36.17</b>	<b>-33%</b>
<b>Total</b>	<b>76</b>	<b>52</b>	<b>61.10</b>	<b>41.80</b>	<b>-32%</b>
<b>Drug Charges</b>	<b>53</b>	<b>18</b>	<b>42.60</b>	<b>14.47</b>	<b>-66%</b>

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

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

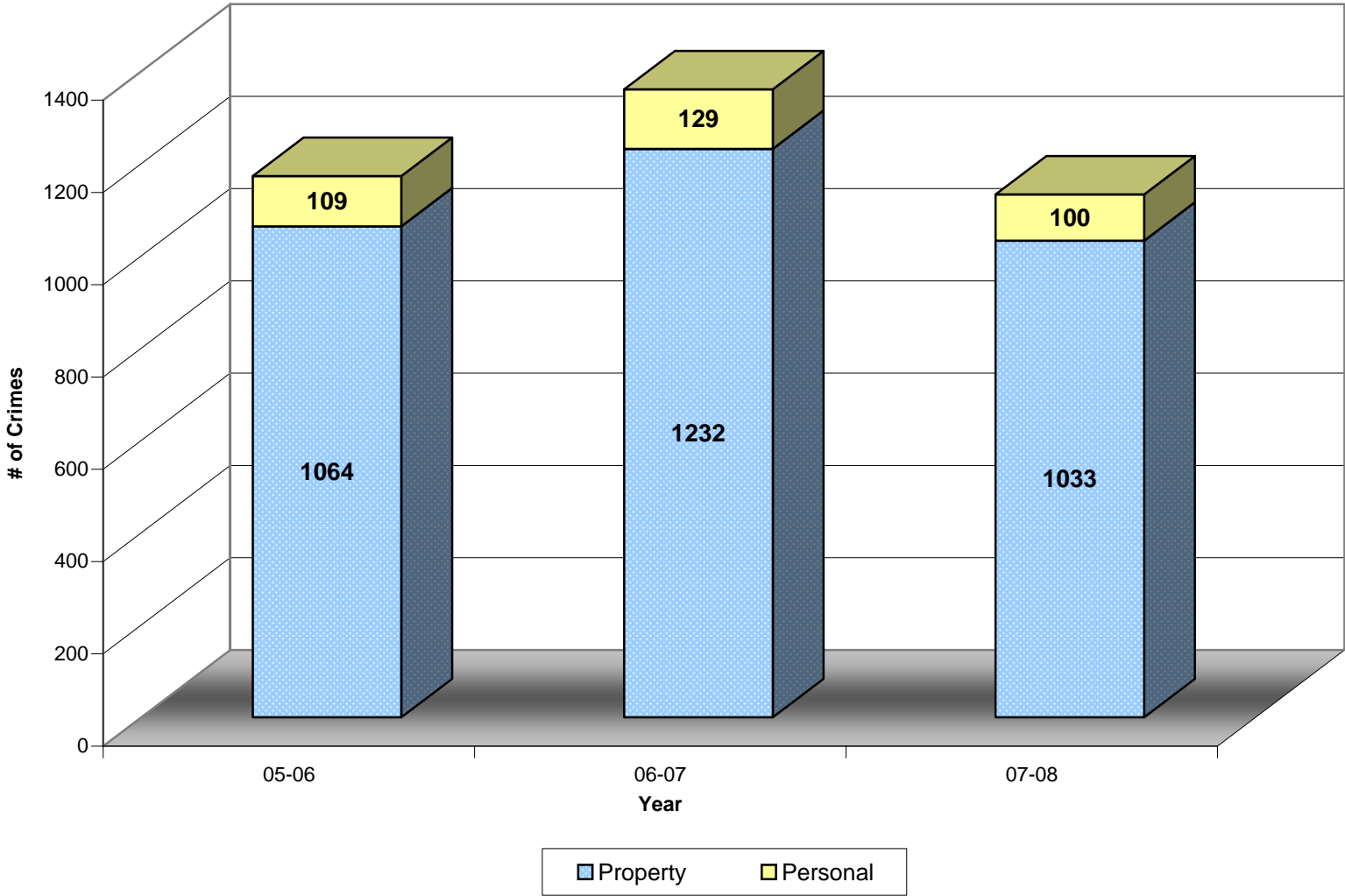
OBJECTIVES	PROGRESS/STATUS
Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.	<p>~ Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used.</p> <p>~ Three directed patrols were carried out based on citizen complaints, one at a school zone.</p> <p>~Conducted six license checkpoints.</p> <p>~Traffic citations issued increased by 8% (from 2,935 to 3,174). DWI arrests increased by 21% (137 to 166) as compared to last year.</p>
Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.	<p>~ Monthly senior Mall Walks and CHPD Lunch with Seniors are continuing.</p> <p>~Coordinated ScamJam presentation for seniors on fraud prevention.</p> <p>~Staff participated in two telephone interviews with Latino media outlets about emerging gang issues and "Code Red" system.</p> <p>~Staff participated in monthly CALDO (Orange County Latino Issues Committee) meetings.</p> <p>~Staff conducted gang presentation to Latino parents at Scroggs Elementary School.</p> <p>~Provided staff at Orange County Senior Center to speak with seniors about safety and fraud prevention.</p> <p>~Staff participated on the Chapel Hill-Carrboro City Schools Safe Schools Committee to help address safety issues, including gang trends in the schools.</p>
Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.	<p>~More e-citation printers have been installed bringing the total to 21 printers.</p> <p>~Open Office Software installed in the mobile computers giving officers the ability to access word documents, excel documents and power point presentations.</p> <p>~Intranet is operational and in use...will give officers access to forms, crime bulletins, trespass log data, news and more. Information will be searchable to the user.</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>~ 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 participates on the board for a first time underage alcohol offender's program.</p> <p>~ Officers have conducted 10 alcohol compliance checks. Officers participated with NC ALE in an operation targeting underage purchase/possession at both off and on premise establishments.</p> <p>~Staff meets quarterly with the University Committee on Fraternity and Sorority Life to educate members of the Greek community on alcohol laws and enforcement efforts.</p> <p>~ Citations for underage consumption increased by 16% (from 99 to 115) compared to last year.</p>

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.	<ul style="list-style-type: none"><li>~ Continued visibility at the Sykes Street Substation by Community Services personnel.</li><li>~ Continued quarterly participation on the Community Impact Team and Community Watch programs, developed to deal with quality of life issues in the Northside and Pine Knolls neighborhoods.</li><li>~Community Services continues to follow up on all loud noise complaints in and around the Northside area. Loud party/noise complaints have decrease by 18% (from 579 to 474) as compared to last year.</li><li>~Staff is working toward implementation of a Project Safe Neighborhoods initiative in Orange County, partnering with county criminal justice agencies</li></ul>
Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.	<ul style="list-style-type: none"><li>~A program imposing street restriction for habitual offenders was initiated and several individuals have been given pre-trial release street restriction until their first appearance in court.</li><li>~Undercover operations targeting panhandlers was conducted</li><li>~ Special patrols were implemented in the downtown area targeting offenders with outstanding warrants.</li><li>~ Officers continue to work with merchants and the Downtown Partnership to identify and address problems.</li><li>~ Reported personal crime in the central business district declined (from 26 to 25) reported incidents as compared to last year.</li></ul>

**Second Quarter, 2007-2008**

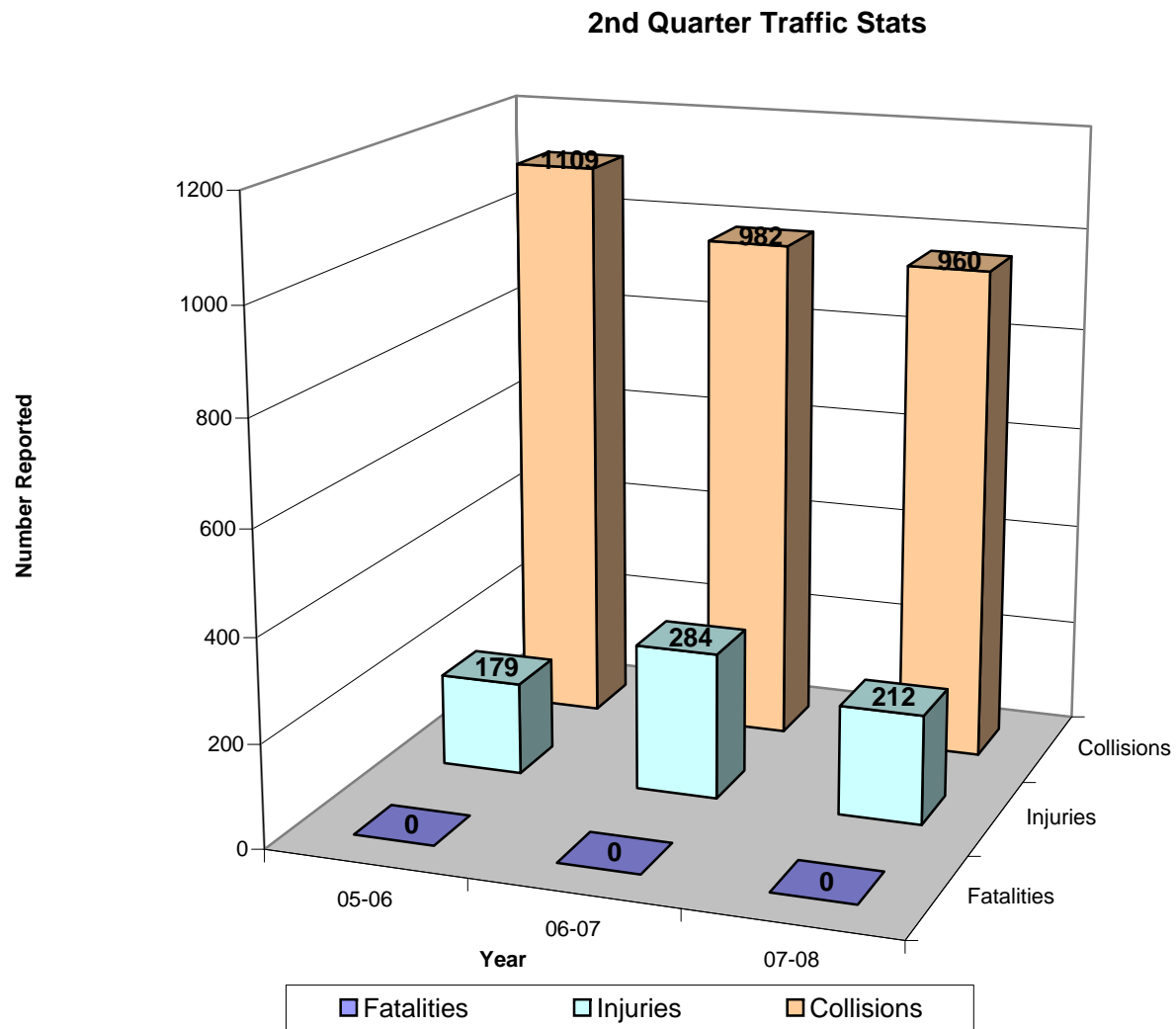
**Police**

**2nd Quarter Personal Vs. Property Crimes Reported**



**Second Quarter, 2007-2008**

**Police**





**Second Quarter, 2007-2008**
**Public Works**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues (1)	2,107,082	2,020,463	2,029,000	1,879,292	1,968,796	4.8%
Expenditures (2)	9,847,793	9,206,356	10,927,619	4,654,853	5,061,921	8.7%
Expenditures as % of Budget					46%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>ADMINISTRATION</b>						
# of lost-time injuries	6	3	<20	3	1	-67%
# days lost	513	538(3)	n/a	414(3)	14	-97%
% turnover	3.3	3.3	n/a	1.0	0.04	-96%
# of plans reviewed for compliance with tree ordinance and Town design standards	213	143	180	89	96	7.9%
<b>STREETS &amp; CONSTRUCTION SERVICES - CONSTRUCTION</b>						
Sidewalk installed (linear feet)	3,823	3,603	see note 4	2,554	1,827	-28.5%
Sq yds of street reconstructed	610	0	see note 5	none	none	same
<b>STREETS &amp; CONSTRUCTION SERVICES - STREETS</b>						
Miles of streets resurfaced (6)	5.45	5.71	6	5.71	6.31	11%
Truckloads of leaves collected	812	853	600	605	486	-20%
<b>STREETS &amp; CONSTRUCTION SERVICES - DRAINAGE</b>						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	5.25 cycles	4 cycles	4 cycles	2 cycles	2 cycles	same
Town Center	2/week	2/week	2/week	2/week	2/week	same



**Public Works****Second Quarter, 2007-2008**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>FLEET SERVICES</b>						
Fuel use in gallons (General Fund only) (7)	207,140	216,339	247,715	107,775	114,339	6%
<b>SUSTAINABILITY &amp; FACILITIES MANAGEMENT</b>						
# of building emergency requests	27	15	n/a	8	10	25%
% of responses in less than 30 minutes	100	100	90	100	100	same
<b>SOLID WASTE SERVICES</b>						
Tons of refuse collected/disposed (8)						
Residential	8,117	7,979	8,400	4,094	3,899	-5%
Commercial	11,216	11,001	11,700	5,220	4,543	-13%
Yard waste	2,505	2,561	2,500	1,193	897	-25%
<b>TOTAL TONS COLLECTED</b>	<b>21,838</b>	<b>21,541</b>	<b>22,600</b>	<b>10,507</b>	<b>9,339</b>	<b>-11%</b>
Average pounds of residential refuse per collector per week	26,016	25,574	24,852	26,244	23,071	-12.1%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

1-Powell Bill revenues are up by \$189,587 or 13% relative to the amount budgeted.

2-Fiscal 2007-08 Budget includes \$204,926 re-appropriated to cover carryovers from Fiscal 2006-07.

3-Days lost in 2006-07 include 478 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-Square yards budgeted will depend on quantity possible with appropriation of \$94,000 for Fiscal 2006-07.

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

7-Data as reported for 2005-06 and 2006-07 exclude external customers.

8-Budgeted quantities reflect collections made by town crews.

**DIVISION: ADMINISTRATION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Management reports/studies.	During the quarter, primary work tasks included submittal of agenda items, first quarterly report, strategic plan and department objectives and in conjunction with the Engineering Department the submittal of a report/proposal relative to the realignment and merger of the Public Works and Engineering Departments.
Minimum injuries/accidents.	In FY 07-08 there has been one lost-time personal injury, which occurred during the second quarter. There have been 3 vehicular accidents where employees were at fault, 2 occurring during the second quarter.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review was generally accomplished within the period allotted. During this quarter staff reviewed 45 sets of plans, for a total of 96 to date.
Inspect development sites to assure compliance with permits as approved, consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections was adequate to assure compliance.

**DIVISION: STREETS & CONSTRUCTION SERVICES - DRAINAGE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Maintain Town's drainage system through ongoing services.	In the second quarter tasks included: <ul style="list-style-type: none"> <li>- checking and removing debris as necessary at 88 catch basins (the jet-vac was used to remove compacted debris at 3 of the locations),</li> <li>- removing sediment from 52 lf of stormwater pipe,</li> <li>- re-grading 602 lf of ditch line,</li> <li>- maintenance, including replacing/resetting 34 catch basin lids/back stops/grates.</li> </ul>
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	In the six months, downtown areas were swept 52 times, for an average of 2 times per week. Major streets were cleaned 26 times, for an average of once per week. Two cycles were completed along residential streets. Residential street sweeping was less than expected due to a sweeper being out of service for 6 weeks. A total of 60 loads of sweeper debris was hauled to the landfill.
Inspect and remove debris from streams to maintaining water flow.	Year-to-date staff has surveyed and removed debris along Bolin Creek, Booker Creek, and Morgan Creek.

**DIVISION: STREETS & CONSTRUCTION SERVICES - CONSTRUCTION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	Reconstruction of selected streets is planned for later in the fiscal year. The current budget of \$204,000 includes \$94,000 carried forward from Fiscal Year 2006-07. Negotiations with UNC are planned concerning possible participation in two projects, which are estimated to cost \$200,000 each.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Major projects completed year-to-date include paver repairs in the central business district, sidewalk repairs in Southern Village, and repairs to the asphalt pedestrian path along Fordham Boulevard between Ridgefield Road and Cleland Drive.
Construct miscellaneous projects, including storm drains and sidewalks.	In the second quarter 855' of sidewalk was installed along Sykes Street. Miscellaneous work included grinding raised sidewalk joints at public housing facilities and hauling 5 loads of waste from the old public works facility to the landfill.

**DIVISION: STREETS & CONSTRUCTION SERVICES - STREETS**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Maintain the quality of the street system by resurfacing by contract about 6 miles of roadway, application of fog seal on about 2 miles of roadway and placement of slurry seal on about ¾ mile of roadway.	During the first two quarters, 31 streets were resurfaced, totaling 6.31 miles. Also 33,658 square yards of asphalt were milled on 11 streets. Contract crews placed 28,985 square yards of pavement rejuvenation material on 7 streets, totaling 2.23 miles.
Maintain the Town's street system through ongoing patching.	In the second quarter, in-house patching was done on 11 streets for a fiscal year total of 30. Patching by contract crews was done on 9 streets this quarter, totaling 12 streets for the fiscal year.
Collect leaves and pine straw October through March.	During the second quarter 486 loads of leaves, weighing approximately 1,944 tons, were collected
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	No inclement weather events occurred during the first half of the year.

**DIVISION: FLEET MAINTENANCE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Total fleet availability for the six months was 89% with 2.5 departments below the 80% minimum goal.
Complete 85% of repair orders within 1 day, with no more that 10% requiring in excess of 2 days.	This year 85% of repair work orders were completed within 1 day; and 8% took longer than 2 days.
Monitor fuel use.	For the first two quarters, internal general fund fuel use was up 6%, or 6,564 gallons, compared to last year. Unit costs in the second quarter averaged \$2.34 for unleaded gasoline, \$2.83 for bio-diesel, and \$2.18 for E-85, averaging \$2.45 for all blends. (Note: budget assumes \$2.20 for gasoline, \$2.40 for bio-diesel and \$2.00 for E-85).

**DIVISION: SOLID WASTE SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Collect estimated 22,200 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints	In the first half of FY 07-08, 9,339 tons of solid waste were collected, an 11% decrease from the previous year. Collection schedules for all
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was once per week. Bulky items (white goods) collected totaled 40.5 tons compared with 57.85
Maintain high service level, both in terms of service and operations.	Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remains highly efficient and safe. Enforcement of the cardboard ban continues.

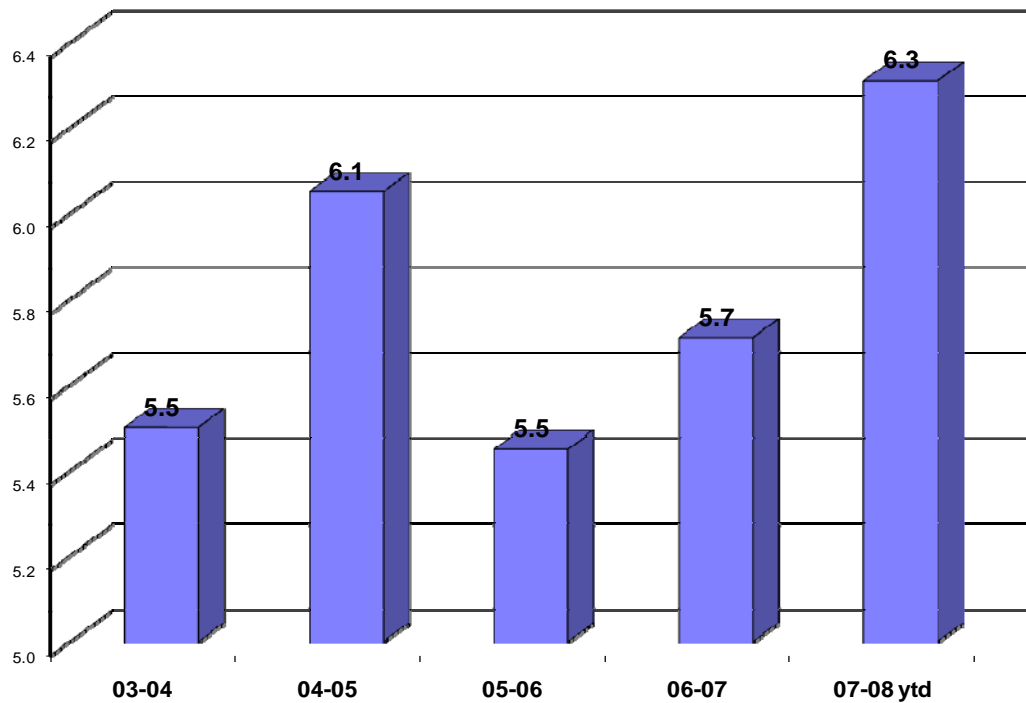
***Second Quarter, 2007-2008******Public Works***

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	Work with Parks and Recreation on small park improvement projects is anticipated later in the fiscal year.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled. Work included removal of loose leaves at all facilities and mulching at town facilities.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. To date, tree/shrub work included removal of 51 trees. The Community Center landscape replacement project (which included the planting of 153 shrubs and grasses, 19 trees, and 46 daylilies) was completed in the second quarter. To date 33 tons of white goods have been collected from public housing sites.

***Division Building Maintenance***

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. To date 923 work orders were completed, of which 54% (494) were preventive maintenance. The 10 after hours/emergency requests were all responded to in less than 30 minutes.

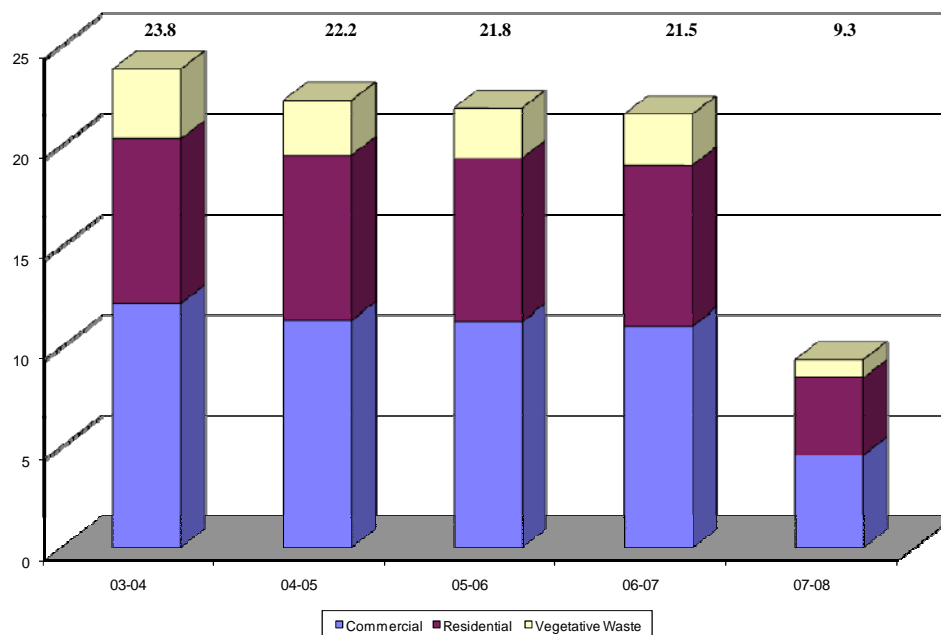
## MILES OF STREETS RESURFACED



Contract resurfacing was completed on 6.31 miles of streets.

## SOLID WASTE COLLECTION

Thousands of Tons



During the first six months the division collected 11% less refuse compared to the last fiscal year. The total estimate for all

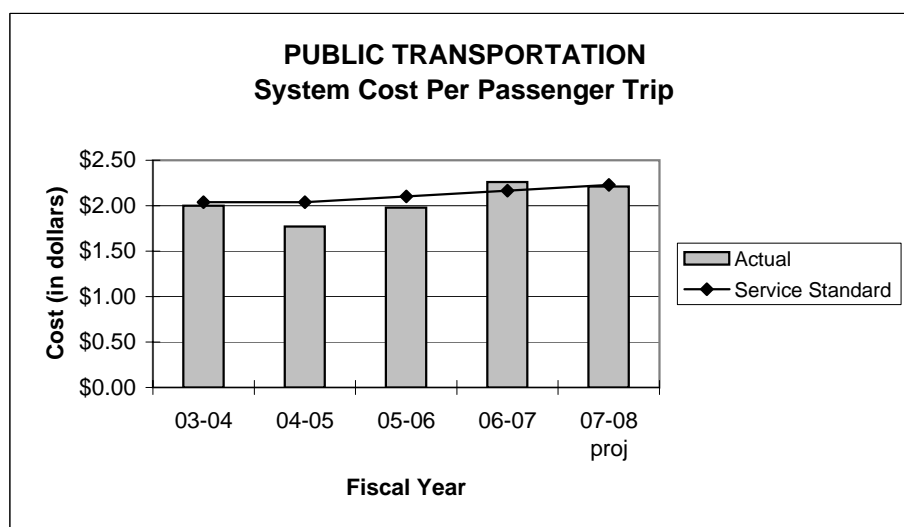
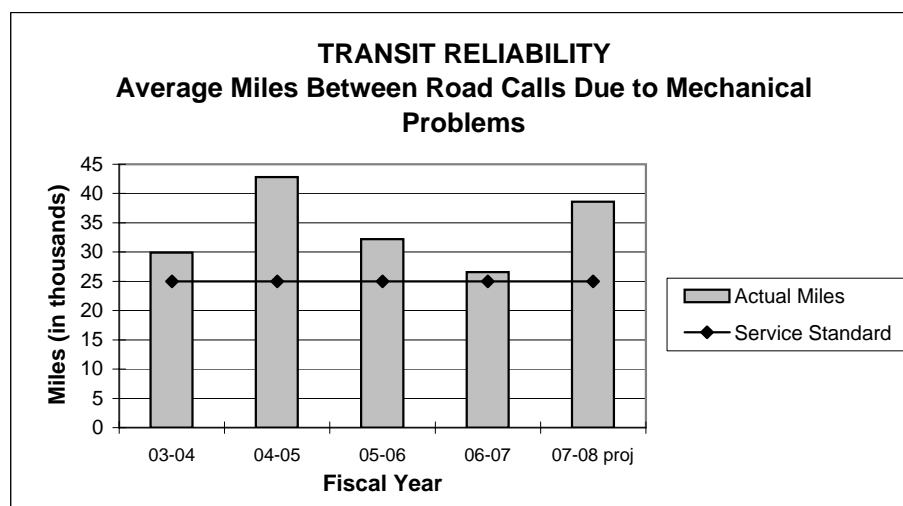
**Second Quarter, 2007-2008****Transit**

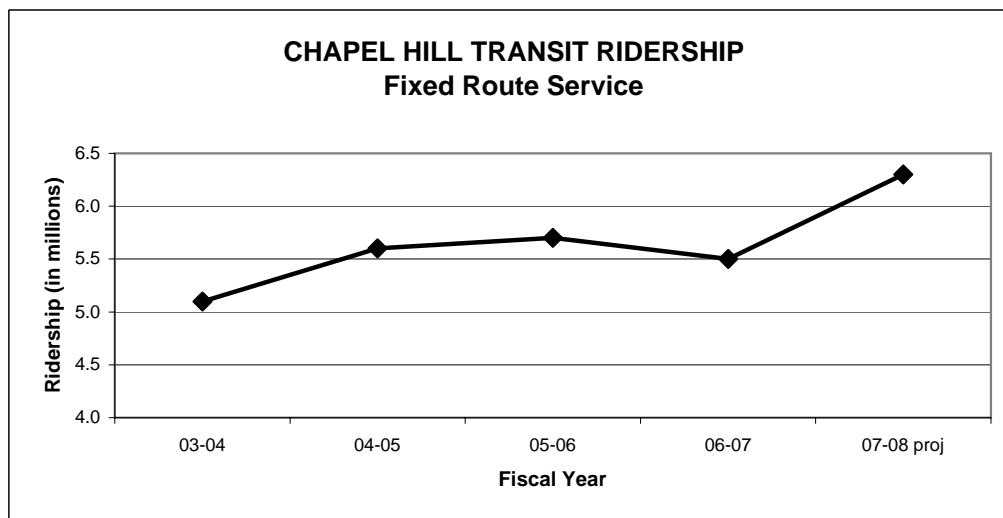
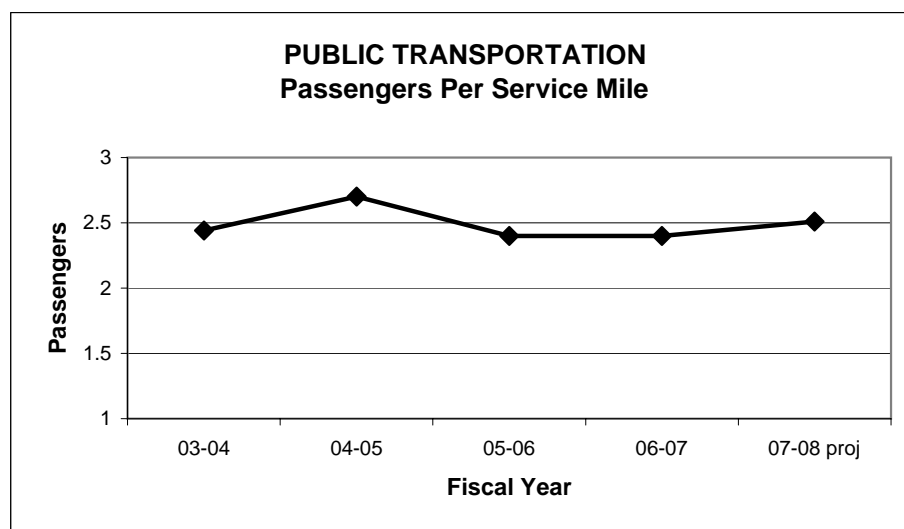
REVENUES/EXPENDITURE	Actual 05-06	Actual 06-07	Revised Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	13,173,056	14,199,506	14,840,446	3,958,844	6,157,455	55.5%
Expenditures	12,697,122	13,145,090	14,840,446	5,300,641	6,045,758	14.1%
Expenditures as % of Budget					40.7%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
<b>TRANSPORTATION</b>						
Fixed Route Trips	5,745,656	5,524,918	6,298,344	2,857,392	3,149,172	10.2%
Demand Response Trips	77,362	75,481	68,962	36,612	34,481	-5.8%
Tar Heel Express Trips	133,394	157,240	172,964	96,917	90,414	-6.7%
Service Miles (Actual)	2,479,470	2,396,497	2,606,896	1,161,234	1,303,448	12.2%
Passenger Trips/Service Mile	2.40	2.40	2.51	2.58	2.51	-2.5%
Operating Costs (System-wide)	\$ 11,804,675	\$ 13,014,684	\$ 14,433,891	\$ 5,218,312	\$ 6,045,868	15.9%
Cost/Trip (System-wide)	\$ 1.98	\$ 2.26	\$ 2.21	\$ 1.74	\$ 1.85	5.8%
Miles/Road Call (Bus)	32,201	26,628	38,621	18,730	34,301	83.1%
Road Calls (Bus)	77	90	68	62	38	-38.7%
Preventable Accidents (Bus)	45	30	27	13	18	38.5%
Miles/Preventable Accidents (Bus)	55,099	79,883	96,552	89,326	72,414	-18.9%
Maintenance Cost/Mile (Bus)	\$ 0.91	\$ 0.95	\$ 0.98	\$ 0.94	\$ 1.12	19.1%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.25	\$ 0.26	\$ 0.27	\$ 0.28	3.7%

## Notes:

1. FY2007-08 second quarter revenues received reflect a 55.5% increase over the prior year second quarter primarily due to posting of current year ad valorem revenues quadrupling in the same period of the previous year
2. FY2007-08 Miles between Road Calls for fixed route buses indicates a decrease in road calls over the prior year; Less road calls are necessary due to well-maintained and newer fleet







<b>ANALYSIS SUMMARY</b>	<b>FY2007-08 YTD STATISTICS</b>
<b>RIDERSHIP</b>	
University Mall	32,239
Friday Center	31,424
Southern Village	9,299
Jones Ferry	10,911
"P" Lot & 725 MLK	1,552
Coffee Shop	4,989
<b>TOTAL RIDERSHIP:</b>	<b>90,414</b>
<b>REVENUE</b>	
University Mall	\$ 80,730
Friday Center	\$ 79,480
Southern Village	\$ 23,279
Jones Ferry	\$ 27,358
"P" Lot & 725 MLK	\$ 5,326
Coffee Shop	\$ 9,949
<b>TOTAL REVENUE:</b>	<b>\$ 226,122</b>
<b>AVG NUMBER OF BUSES/EVENT</b>	<b>31</b>
"P" Lot & 725 MLK - MILEAGE	1,126.0
<b>TOTAL EVENT MILEAGE:</b>	<b>21,207.50</b>
Payroll Hours (drivers)	3,143.80
Service Hours (excludes game time)	1,771.70
<b>COST</b>	
Vehicle Cost*	\$ 23,302
Labor Cost	\$ 104,506
Contract Cost	\$ 20,305
Security Costs	\$ 4,268
<b>TOTAL COST:</b>	<b>\$ 152,380</b>
Event Revenue (with adjustments)	\$ 226,068
Event Cost	\$ 152,380
<b>Net</b>	
<b>Year to Date Balance</b>	<b>\$ 73,688</b>
<b>PERFORMANCE INDICATORS</b>	
Average Miles Per Hour	12.0
Passengers Per Mile	4.3
Passengers Per Hour	51.0
Game/Event Attendance	582,510
Ridership as % of attendance	7.76%

# **CAPITAL PROJECTS**

**TOWN OF CHAPEL HILL  
Status of Capital Projects  
December 31, 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.

<b><i>Capital Projects</i></b>	<b><i>Second Quarter, 2007-2008</i></b>
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**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.

**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: 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. The intersections of Rosemary Street/Henderson Street and Rosemary Street/Roberson Street will be upgraded with pedestrian amenities in FY 2008-09.

<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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**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.

Gomains Avenue: An in-house project on the south side of the street, from Craig Street to Bynum Street. The final cost was \$14,000 (rounded).

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

<b>Capital Projects</b>	<b>Second Quarter, 2007-2008</b>
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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.

Pritchard Avenue Ext. & Longview Street: Contracted project that included new sidewalk and curb and gutter improvements, from Umstead Drive to N. Columbia Street. The final cost was \$143,300.

Sykes Street: An in-house project on the east side of the street from Gomains Avenue to Whitaker Street. The final cost was about \$23,000.

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.

***Second Quarter, 2007-2008******Capital Projects*****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 through the second quarter with the overall project at approximately

<b>Capital Projects</b>	<b>Second Quarter, 2007-2008</b>
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70% completed. The buildings roof assembly is approximately 80% completed. One of the two pool tanks' concrete shells has been poured with the second scheduled to be poured by the end of January. The OWSA water line has been run to the building. The pool boiler has been installed along with a majority of the roof top units. The contractor has begun installing window frames and sheetrock.

### **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 4<sup>th</sup> quarter of FY 2006 and was completed in July.

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

The Community Center opened to the public in December 2007. The Contractor is currently working on the punch list and adjustments to some of the HVAC systems. Operator training is scheduled for the first part of the third quarter.

### **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.

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

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

Budget: \$150,382 from the FY 2007-08 CIP (\$75,000) and a carryover from FY 2006-07 CIP (\$75,382).



<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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Status: To date, \$143,225 has been spent to cover the cost of improvements to the main drive and burn tower/burn building parking lots at Fire Station # 4. The specifications and scope of work were consistent with an engineering analysis and recommendations received relative to needed pavement and sub-base improvements. We anticipate utilizing the balance of funds to make improvements at one of the parking lots at South Estes Drive Public Housing.

### **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 third quarter of 2007-08.

A contract was negotiated with a graphic designer who is designing signage and an informational display on site at the Cemetery and we anticipate providing the Historic District Commission an opportunity for a courtesy review of plans for the proposed improvements in the third quarter.

### **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.

***Capital Projects******Second Quarter, 2007-2008*****Budget:**

1997 Orange County Parks Bond	1,000,000
2001 Orange County Parks Bond	2,000,000
Sale of Land <sup>1</sup>	148,000
Reimbursement Orange Count Design Fees	3,000
PARTF Grant <sup>2</sup>	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 <sup>3</sup>	925,000

<b>Total Funds for Southern Community Park</b>	<b>5,857,000</b>
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**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.

The park is under construction and is over 50% complete. Items started or complete at the end of the second quarter include:

<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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- Art (50%)
- Rough grading (100%)
- Parking lots (90%)
- Access drive (90%)
- Landscaping (20%)
- Sidewalks (75%)
- Basketball and hockey courts (90%)
- Fencing (90%)
- Picnic shelters (20%)
- Dog park (90%)
- Greenway trail (75%)
- Athletic Fields (80%)

Major issues to be resolved include:

- Drought has postponed the installation of sod in the athletic fields. Sod cannot be placed until a reliable water source is found.
- The widening of Dogwood Acres Drive at Highway 15-501 will require some additional expenditure in realigning the traffic lights.
- The project budget does not currently support the installation of dasher boards for the hockey rink.

### **Sport Art Gymnastics Building**

Project: Install rain gutters, improve drainage, improve landscaping, abandon well, and tap into OWASA water were 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.

***Capital Projects******Second Quarter, 2007-2008***

**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.

***Second Quarter, 2007-2008******Capital Projects*****In Planning****Bolin Creek Trail (Phase III)**

Project: This would involve the extension of the existing Bolin Creek Trail upstream from Chapel Hill Parks bonds.

Status: A concept Plan was adopted May 21, 2007. Detailed design is underway. Easement and property acquisition efforts are also underway.

**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: Staff began reviewing the consultants' report but a meeting with the affected property owners has not been scheduled due to an extended illness by the assigned staff person. After the final design is completed and the necessary permits are obtained, 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 Chandler's Green, west of Erwin Road, and just south of I-40.

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

Status: A design consultant has been selected. A draft Concept Plan has been accepted by the Council and referred to staff and advisory boards for recommendations.

**Capital Projects****Second Quarter, 2007-2008****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 was completed in the first quarter of 2007-08 and Special Use Permit plans were taken to the Town Council and various Town advisory boards in the second quarter. Pending approval of the Zoning Compliance Permit in the third quarter we anticipate that final plans and construction documents will be completed in the fourth quarter. We anticipate that contract negotiations could then be undertaken in the first quarter of 2008-09 in preparation for construction to begin in the second quarter.

**Morgan Creek Greenway**

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

**Budget:** \$544,000 from federal funding through NCDOT, CIP, and 2003 Park bond for concept planning and design.

**Status:** The Council adopted a concept plan in October 2006. A needed .2 acre tract of land was purchased 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.

<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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**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: \$1,284,000 from HUD capital funds and Community Development funds.

Status: We 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. In July 2007, the architect completed the plans and specifications for soliciting bids. Construction bids were opened in August 2007 and the Town Council awarded a contract to Carl Garriss & Son in November 2007. The construction work is scheduled to begin in February 2008 and be completed in November 2008.

**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.

Design of the park will progress with design of the Chapel Hill Library.

**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.

<b><i>Capital Projects</i></b>	<b><i>Second Quarter, 2007-2008</i></b>
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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 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. Town staff has begun discussion with NCDOT to allow for implementation of the recommendations of the NC86 Study.

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

Budget: \$120,000 (March 2007 estimate).



<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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**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 approved by the North Carolina Department of Natural Resources, because its design affected an existing storm water detention area. This project and the recently designed Ephesus Church Road sidewalk project have been combined under one contract. The State Department of Transportation has already approved plans for Culbreth Road but they have not yet approved the right of way encroachment agreement and construction plans for Ephesus Church Road. The Culbreth Road project will not require a retaining wall as plans called for initially. The combined project could be put out to bid in April or May 2008.

### **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 and preliminary map work has begun.

### **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 (to begin in 3<sup>rd</sup> quarter, contracted) \$112,000
- *Gomains Avenue*, south side, from Craig Street to Bynum Street (project completed, in-house) \$14,000 (rounded)

**Capital Projects****Second Quarter, 2007-2008**

- *Sykes Street*, east side, from Gomain Avenue to Whitaker Street (project completed, in-house) \$23,000 (rounded)
- *Mitchell Lane*, west side, from Lindsay Street to McDade/Roberson Street (under construction, in-house) \$45,000
- *Mitchell Lane*, west side, from McDade/Roberson Street to Caldwell Street (under construction) \*Mitchell Lane will be done as one project; see above project status
- *McMasters Street*, south side, from Church Street to Edwards Street (Spring/Summer 2008, in-house) \$22,000 (estimated)
- *Caldwell Street*, south side, from Church Street to N. Columbia Street (completed July, 2007, in-house) \$13,500 (rounded)
- *N. Graham Street*, east side, W. Rosemary Street to Whitaker Street (removed from construction list)
- *Tinkerbell Road*, west side, Ephesus Church Road to Fountain Ridge Road (delayed to allow additional coordination with neighborhood)
- *Pritchard Avenue Ext. & Longview Street*, from Umstead Drive to N. Columbia Street (project completed, contractor) \$143,300 (rounded)
- *East Lakeview Drive* from Old Durham Chapel Hill Road to US 15/501 (not funded in current construction program)
- *Plant Road* from E. Franklin Street to Community Center (Spring/Summer 2008, in-house) \$20,000
- *Sedgefield Drive* from Weaver Dairy Road to Honeysuckle Road (Spring/Summer 2008, contracted) \$65,000 \*Sedgefield to N. Lakeshore will be one project.)
- *Honeysuckle Road* from Sedgefield Drive to North Lakeshore Drive (Spring/Summer 2008) \* see project status above

**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.

<b><i>Second Quarter, 2007-2008</i></b>	<b><i>Capital Projects</i></b>
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**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.

<b><i>Capital Projects</i></b>	<b><i>Second Quarter, 2007-2008</i></b>
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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.

On June 27<sup>th</sup>, 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. Work began in the first quarter of FY 2007-08 and we anticipate it will be ready for presentation to the Council Streetscape Subcommittee during the third 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: \$560,000 from the FY 2006 2007 CIP and \$95,000 from the Energy Bank Bond Funds.

Status: Bids were received in November 2007 all bids exceeded available funding. Staff has been working with the designers on value engineering changes to bring the project costs within the budget.

### **Traffic Signal System Upgrade Project**

Project: Replacement of the Town's traffic signal communications system with a fiber optic cable system.

Budget: \$5,000,000 from State and local (\$450,000 from CIP and MPO funds) sources.

Status: The project design began in November 2007 and is expected to be completed in December of this year. Construction is expected to start in April 2009 and be completed in 2011. The project includes the following key elements:

- Fiber optic communication cable
- 12-Closed-circuit television (CCTV) installations at selected locations in the Town
- Pedestrian countdown displays at locations with existing pedestrian signals
- Replacement/upgrade of existing cabinets and controllers
- New/revised signal phasing at selected locations
- Emergency vehicle preemption at selected locations
- Bicycle activated loops at selected locations