

Town of Chapel Hill



**Third Quarter
2007-2008**

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SUMMARY

**PART I: SUMMARY OF THE THIRD QUARTER REPORT
FOR 2007-2008
(period ending March 31, 2008)**

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 600 employees who work to ensure that citizens live in a safe and sustainable community that is served by an open, effective and accountable government.

The Town provides services in areas that include fire and police protection, finance, planning, public works, inspections, engineering, transportation, library, parks and recreation, and housing. The following report summarizes the Town's activities and initiatives for the third quarter of the 2007-08 fiscal year.

Fiscal Conditions

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

New Business Management Director for Chapel Hill

Town Manager Roger L. Stancil appointed Ken Pennoyer, Finance Director for the City of Durham, as the new Business Management Director for the Town of Chapel Hill. Pennoyer started on February 4.

The new director will be tasked with transitioning the Finance Department into one that manages the business of the Town including budget, accounting, business analysis and information technology. He will be a strategic partner with both core administrative departments and key operating departments in thinking about the future of the Town and addressing future challenges.

University Relations

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

Considering Carolina North

As part of the Chapel Hill Town Council planning retreat held Jan. 11-13, the Council addressed planning issues for Carolina North. Representatives of the UNC-Chapel Hill Board of Trustees met with the Council on Jan. 13 at the Orange County Southern Human Services Center to discuss the proposed development project Carolina North.

The Council on February 11 authorized the Town Manager and Town Attorney to develop a proposed draft development agreement for Carolina North. The process will involve Town staff working with University staff and using the Horace Williams Citizens Committee Report on Carolina North as the basis for a proposed development agreement. The process will involve

reporting and consulting with the Council, as well as eventual discussions with University Trustees. The agreement would need to be adopted by ordinance requiring a public hearing and full community discussion.

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.

Murder Investigation of Eve Carson

On March 10, the Council paid tribute to Eve Carson before a scheduled public hearing. The student body president of UNC-Chapel Hill was found shot to death in Chapel Hill on March 5 in the area of Davie Circle.

On March 12, Police Chief Brian Curran announced that two suspects had been arrested that day and charged with Carson's murder. The Chapel Hill Police Department investigation involved close collaboration with the University, the City of Durham Police Department, the North Carolina State Bureau of Investigation, and the Federal Bureau of Investigation and Orange County District Attorney Jim Woodall.

Said Mayor Foy: "These and other law enforcement agencies, along with citizens who have come forward with information, have provided a powerful force in the effort to apprehend the people who were involved in this terrible crime, and to do so efficiently and expeditiously.

As encouraging as the developments today are, we are still a community in grief. We have come together during this difficult time to comfort each other and help heal our community. But we also still must offer comfort to a family in mourning. I hope that all of us will keep Eve's parents, her brother, and all of her family and friends in our thoughts and in our prayers."

Chapel Hill Hosts Mayors Gathering

The Town of Chapel Hill hosted a gathering of mayors from 16 cities Jan. 9-10 to discuss statewide climate change and transportation issues as part of a meeting of the NC Metropolitan Coalition.

The coalition heard from Charlotte's Mayor Pat McCrory, who emphasized the environmental and logistical benefits of the light rail service that Charlotte recently opened. Chapel Hill also shared its sustainability efforts as the first U.S. municipality to commit to a 60 percent carbon emissions reduction by 2050, through the Community Carbon Reduction Project.

The coalition plans to meet again at a later date in Salisbury at the Center for the Environment on the campus of Catawba College to further discuss possible legislation to strengthen the environment and fight global warming.

Economy and Employment

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

Community Contributes “Big Picture” Economic Strategy for Chapel Hill

The public was invited to contribute ideas toward designing a “big picture” economic development strategy for the Town of Chapel Hill at a series of meetings held in March.

Having a "big picture" economic development strategy will help the Town and other partners in economic and community development shape policy and prioritize investments in a proactive manner. The strategy will serve as a guide for understanding choices and making decisions.

The Council Committee on Economic Development, which includes Mayor pro tem Jim Ward and Council members Mark Kleinschmidt, Bill Strom and Ed Harrison, has drafted an economic development draft strategy with Town Manager Roger L. Stancil and Dwight Bassett, economic development officer. After community input this March, the draft plan will be reviewed by the Town Council for consideration.

Discussions about developing an economic development strategy tie back to the Chapel Hill Comprehensive Plan, which was adopted in 2000. The Council renewed its commitment to developing a strategy when it created the position of economic development officer in June 2006. The economic development officer is expected to communicate Town policy and Council expectations to businesses as he assists businesses and helps improve understanding of Town government processes.

Housing

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

Orange County Ten-Year Plan to End Chronic Homelessness

The Council on January 28 authorized the Manager to execute a memorandum of understanding that would continue the Town's support of the Orange County 10-Year Plan to End Chronic Homelessness, provide an annual appointment from the elected governing body to participate on the executive team, provide staff support to the working group and assist with annual implementation efforts.

Land Use and Development

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

Payment-in-Lieu for Public Transportation Improvements

The Council authorized Town Manager Roger L. Stancil on January 14 to hire a consultant to develop a mechanism and guidelines for implementation of legislative authority to allow the Town to accept contributions toward public transportation improvements as part of new developments.

Bradley Ridge Preliminary Plat Subdivision

The Council approved on February 25 an application for the 37.2 acre Bradley Ridge Cluster Subdivision from Millenium Commercial Properties and Orange County Habitat for Humanity. The subdivision is located on the east side of Sunrise Road between Sweeten Creek Road and Interstate 40. A portion of the site is located within the Resource Conservation District, a zoning district created to protect streams and to reduce flood damage to property. Application review focused on issues including vehicular and pedestrian access and circulation, traffic impact, public improvements, lot standards and recreation area. The subdivision is located within the Urban Service Boundary and outside Town limits in the Town's Joint Planning Area. The Council requested that prior to the final plat approval that the applicant should submit a voluntary petition for annexation by Chapel Hill.

Estates at Oxford Preliminary Plat Subdivision

The Council approved on February 25 an application for a proposed subdivision on 24.4 acres on the east side of Smith Level Road, south of Dogwood Acres, outside Chapel Hill and within the Extraterritorial Planning Jurisdiction. Four residential lots will be built with access from a proposed cul-de-sac off Woodward Way. The application was approved with a stipulation requiring installation of sprinklers in the new homes to enhance fire protection, given that the estimated fire truck response time to the area is about six minutes.

Art Planning Under Way for the 140 West

The Council heard a presentation on January 28 from Mikyoung Kim, consultant for the public arts component of the 140 West development project. She is expected to present a revised Art Master Plan for the project and a preliminary design of her proposed artwork. Kim was selected in December 2005 as the lead artist for the project.

The Chapel Hill Public Arts Commission announced on February 22 the selection of the second artist to create public artwork for the 140 West development project at the intersections of West Franklin, Church and Rosemary Streets in downtown Chapel Hill. Gordon Huether, an international, award-winning public artist, will create the artwork for the Rosemary Street section of the public art space of the development.

140 West (also referred to as the Downtown Economic Development Initiative and the Lot 5 Project) is a condominium, retail and parking complex at the intersections of West Franklin, Church and Rosemary Streets in downtown Chapel Hill. RAM, selected to build the private development project, has committed 1 percent of its budget for this project to the artwork. The artist selection was coordinated by the Chapel Hill Public Arts Commission, a nonprofit advisory group to the Town Council on art-related matters.

Development Applications for Orange United Methodist Church

The Council approved on March 17 development applications to rezone a 11.5-acre portion of the Orange United Methodist Church property and to construct 57,000 square feet of additional floor area and 188 new parking spaces. The lands owned by the church include 16 acres on the east side of Martin Luther King Jr. Boulevard. The church leadership intends to add a new worship facility, education building, administration building and gymnasium/fellowship building.

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.

Drought Increase in Severity

The drought continued and increased in severity. All customers and users of OWASA water were asked to step up their conservation efforts and observe new water restrictions. Mayor Kevin C. Foy proclaimed on February 28 a Stage 3 Water Shortage due to low water levels at University Lake and Cane Creek Reservoirs, which were at 40 percent of capacity.

Key measures of Stage 3 restrictions are that no irrigation with OWASA drinking water is permitted, except with hand-held hoses or watering cans. No water can be used to top off swimming pools, wash cars or wash the exteriors of buildings. Water use at individually-metered residences and by individually-metered single-family residential irrigation-only customers is limited to an average of 600 gallons per day in a monthly billing cycle. The surcharged water rate is increased to 1.25 times the peak seasonal water rate.

Community Meeting for Stormwater Management Master Plan

A community meeting to discuss stormwater related issues was held on February 23. At this meeting, the results of a survey that was given a year ago by Chapel Hill's Stormwater Management Division was reviewed. The survey was intended to better understand residents' knowledge and perceptions about stormwater issues. Stormwater management consultants and staff also presented key findings and recommendations from the first phase of stormwater management master plan development. Staff discussed and identified areas of concern, stormwater related problems, needs, issues, and opportunities within Chapel Hill that can be addressed in later phases of the master plan process.

Chapel Hill Receives Tree City USA Growth Award

The Town of Chapel Hill received a Tree City USA Growth Award in February 2008 from the National Arbor Day Foundation in cooperation with the National Association of State Foresters and the USDA Forest Service.

This is Chapel Hill's fourth Growth Award in the nine years that it has qualified as a Tree City. The Growth Award for 2007 recognizes the Town's efforts to improve the Tree Ordinance, extensive new tree plantings at the Town Operations Center off Eubanks Road, and a project to inventory trees on Franklin Street and in the Old Chapel Hill Cemetery.

In 2007, Chapel Hill also met the four standards to recertify as a Tree City USA community by having a department in charge of tree care, a tree care ordinance, a comprehensive forestry program and an Arbor Day observance. It is the ninth year Chapel Hill has received the national recognition.

Sustainability Committee

The Council appointed members on February 25 to a new advisory board to address energy as well as other aspects of sustainability. The new advisory board is charged with developing a sustainability plan for the Town, and carrying out education and outreach activities. Members of the committee are Mayor pro tem Jim Ward, Barbara Driscoll, Thomas Henkel, Hank Rodenburg, Julia Gohlke, Vasu Kilaru, Paulo Nery, Josh Gurlitz, Marie Principe and John (Yonni) Chapman.

The Committee will address matters of social equity, environmental protection, and economic vitality, with the goals of creating healthy living environments; protecting, restoring, and maintaining ecological integrity; conserving energy and natural resources, balancing social, economic, and environmental concerns in decision making; and promoting equity, human dignity, and social justice.

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.

Status on Sidewalks and Traffic Safety Improvements

The Council on January 28 received a report on the progress made toward sidewalk construction, including anticipated construction over the next several months along Tinkerbell Road, Plant Road, Sedgefield Drive and McMaster Street. The Town Council has directed a dramatic increase in sidewalk construction over the past few years in order to increase mobility and assist pedestrian safety. A 2008-2009 sidewalk plan as not been brought forward due to the lack of additional available funds. If the Council approves the sale of additional sidewalk bonds, the staff will initiate a process to gather input from Town advisory boards and the public on potential sidewalk projects and develop a proposed construction plan.

A report issued to the Council on March 17 stated that safety improvements for pedestrians and cyclists on Fordham Boulevard at Manning Drive and Old Mason Farm Road intersections were

expected to be completed within the following six months. These include new street lighting, push-button countdown pedestrian signals and marked crosswalks, and other improvements. Police traffic control has been provided since January 2007 by UNC-Chapel Hill at Fordham Boulevard and Manning Drive before and after special events at Smith Center including all games.

The Council has continued to focus on a number of initiatives to make Chapel Hill as friendly as possible to pedestrians and cyclists, and to reduce the dependence on the automobile. Improvements to this intersection respond in part to three fatal pedestrian and cycling accidents that occurred in Town in late January 2006. A resident was hit and killed by a car as he tried to walk from his neighborhood in Kings Mill/Morgan Creek to a UNC basketball game. Another man died after being struck by a car on U.S. 15-501 South, and a bicyclist died the day before that after being hit by a bus while he rode along N.C. 54.

Community Facilities and Services

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

Chapel Hill Public Library Special Use Permit

The Council on January 14 approved a Special Use Permit modification to expand the Chapel Hill Public Library and increase parking on the existing library site on the northwest side of Estes Drive. The permit also included a conceptual plan for park improvements and public art display areas in Pritchard Park.

Chapel Hill residents approved a \$16.23 million library expansion bond in November 2003. In 2004, the Town Council appointed a Library Building Committee to organize a process for selecting an architect, and to work with the architect through the design process.

The current 28,000 square foot library was built in 1994 in the northeast section of the Park; the proposed program for the new Library building would add an additional 45,000 square feet and an art garden. The design of the new building and art garden will complement the park site, its uses, and its environment.

The Town hired local firm Corley Redfoot Zack Inc. and project partner Robert A.M. Stern & Architects as the design team for the project in September 2006.

Landscape Division Moves to Parks and Recreation

The Town's landscape division, formerly located in the public works department, became the new landscape services and park maintenance division. The new division was transferred to the parks and recreation department effective February 1. This shift in program alignments follows the "organizational roadmap" that the Town Manager released in the spring of 2007 that is designed to create opportunities for improvements and efficiencies in the way the Town conducts its business.

The new structure marks the creation of a new relationship designed to conserve and protect the natural setting of the Town of Chapel Hill and enhance its quality of life. The Town's renewed emphasis in providing for well maintained, safe and inviting parks, open spaces and other public spaces is the mission of this new division. The Town of Chapel Hill is known for its quality of life, scenic beauty and its commitment to environmental stewardship. The creation of the landscape services and park maintenance division will enable the Town to focus the work of providing for clean, safe and inviting parks, open space and other Town facilities and related beautification efforts, a key objective for the Town Council.

Town Manager Announces Public Works Director

Lance Norris was appointed on February 15 by the Town Manager as the Public Works Director for the Town of Chapel Hill. Norris has worked for Chapel Hill since 2001 as inspections director and as interim public works director since May 2007.

Norris will assume leadership of a department in transition. Norris recently facilitated the transfer of landscape services from the public works department to the parks and recreation department. Norris now will oversee the transition of the inspections department as a division of the public works department. Over the coming year, additional organization realignments will occur, including the coming together of the engineering and public works departments and the creation of a sustainability function within the Town organization.

The public works department is one of the larger departments at the Town of Chapel Hill. More than 130 employees provide services that include refuse collection; street and sidewalk construction and maintenance; buildings maintenance and construction; sustainability and environmental services; fleet maintenance; tree protection; maintenance of the stormwater system; and leaf collection.

Use of the Post Office/Courthouse Building

The Council on February 11 formed a committee of Council Members to evaluate a request from the Kidzu Children's Museum concerning possible use of the Post Office/Courthouse as space for the museum within the next two to four years. Museum organizers have stated that they have outgrown their current location at 179 E. Franklin St. The Post Office/Courthouse is currently utilized by the U.S. Postal Service, District Court, Teen Center, Project Turn Around, and several Town departments for archival storage.

Emergency Notification System Gets First Test

The Town made its first test of the new emergency notification telephone service CodeRED on February 17. The call was made to alert a neighborhood of a child who went missing. A subsequent call was made to inform residents when the child was found safe and sound later that night.

CodeRED was implemented in December 2007. The Towns of Chapel Hill and Carrboro partnered with OWASA to purchase the system, which allows public safety officials to deliver

pre-recorded emergency messages by telephone to targeted areas or to entire towns in case of an emergency. CodeRED can handle up to 60,000 calls per hour and delivers messages to a live person or to an answering machine, making three attempts to connect to a phone number. This system will be used only for emergency purposes.

Chapel Hill Holds Focus Groups on Web Services and GIS

The Town held public forums on March 4-5 to hear comments and suggestions on how the Town can use the Town website at www.townofchapelhill.org and Geographic Information System (GIS) technologies to provide more effective and efficient services. Improvements to these service areas are under way this spring.

Wireless Internet Services for Housing Neighborhoods

The Council on February 25 received a report that discusses a proposal to install up to four wireless hotspots in public housing neighborhoods. Under consideration are the Craig-Gomains neighborhood and the South Estes neighborhood. The Town's information technology staff intends to coordinate with the Chapel Hill-Carrboro City Schools and others to identify the best locations. The effort will be to install hotspots that accomplish complete coverage of a public housing neighborhood. The public housing neighborhoods project would enhance the Town's pilot project to provide wi-fi services to the community.

Report of Building Energy Improvements to the Police Station

The Council on March 3 received an update on energy improvements to the Police Department as recommended by the Mindstorms team 2255 of Chapel Hill, a group of seven boys aged 10 to 13 years old. The group conducted an audit as part of their entry into a competition, the theme of which was "Solving the Power Puzzle." The audit involved examinations of lighting, the building envelope, mechanical areas, major appliances, electronic devices and alternative energy options. The team made a number of useful recommendations for improving energy efficiency, many of which are consistent with existing efforts to retrofit and upgrade the facility. Overall energy consumption is being tracked to determine what effect efforts will have on the overall energy efficiency of the building.

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's State of the Town Address

Mayor Kevin Foy delivered his State of the Town address to the community on January 28. He highlighted numerous accomplishments from the 2007 calendar year. Some of the highlights include construction under way of the Aquatic Center at Homestead Community Park, creation of the Morgan Creek Preserve, the opening of the new \$52 million Town Operations Center,

establishment of a preservation agreement for the Old Chapel Hill Library building, construction under way on the 11th and largest park in Chapel Hill - Southern Community Park, renovations of the 25-year-old Chapel Hill Community Center on Estes Drive, and establishment of a development agreement for 140 West, a \$75 million residential and retail complex to be constructed on Town-owned Parking Lot 5 in downtown Chapel Hill.

Towing from Private Lots

The Council on March 3 adopted a proposed amendment to the Town's towing ordinance that caps the fees that towing companies charge at \$100 for towing or removal of vehicles and \$20 per day for storage. Additionally, the ordinance as amended requires that if the vehicle owner shows up when the tow truck operator is removing the vehicle and has attached the vehicle to the tow truck, that the operator must release the vehicle to its owner at a charge not in excess of \$50. If the vehicle has not yet been attached, it must be released at no charge. The proposed revisions are similar to a Raleigh ordinance enacted in 2002.

**DEPARTMENT
DETAIL/GRAPHS**

Third Quarter, 2007-2008

General Revenue

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	47,817,027	45,162,550	47,814,000	27,023,973	40,410,539	49.5%
Total Expenditures	45,196,812	47,827,738	53,645,176	20,375,813	30,212,062	48.3%
Expenditures as % of Budget					56.3%	

GENERAL FUND MAJOR REVENUES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
PROPERTY TAXES	25,186,951	25,912,715	26,130,100	25,360,076	27,182,643	7.2%
STATE SHARED REVENUES						
Sales Taxes*	9,138,060	9,594,569	9,528,000	4,565,942	4,519,270	-1.0%
Utility Franchise Tax*	2,290,385	2,658,105	2,300,000	1,220,156	1,707,513	39.9%
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	797,665	907,985	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	8,043,207	8,784,355	9.2%

*Because of a change in accounting reporting regulations, we record amounts received July - September in the prior year, so these figures represent six months of collections.

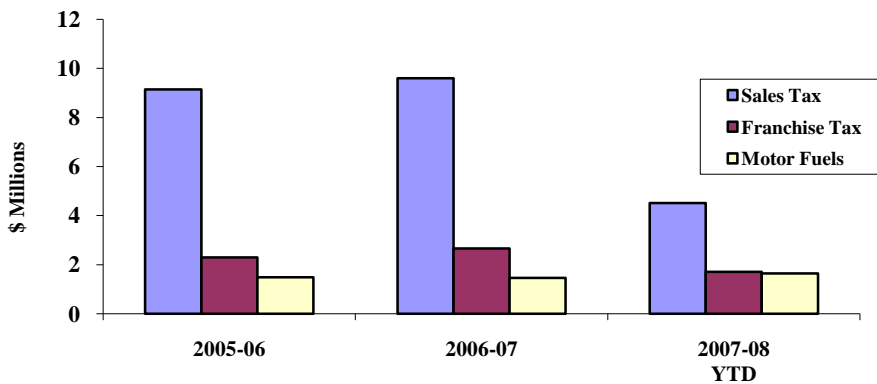
General Revenue

Third 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		4,951,115,230	5,049,231,081	2.0%
PERSONAL PROPERTY	500,297,800	462,631,844		450,695,271	491,526,285	9.1%
PUBLIC UTILITIES	60,840,500	61,554,945		61,554,945	60,142,623	-2.3%
TOTAL	5,219,960,400	5,472,958,888	5,560,000,000	5,463,365,446	5,600,899,989	2.5%

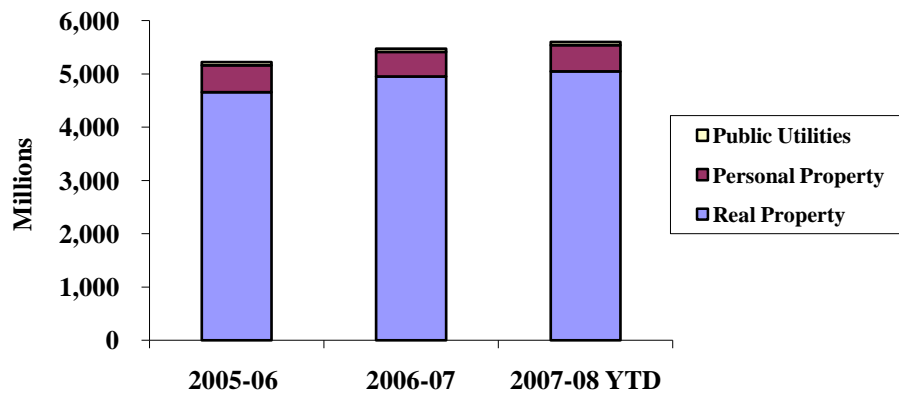
Current year values include a large settlement and discovery by Durham County in excess of anticipated values.

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 are lagging behind prior year's collections, while franchise taxes are slightly over 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 March 31, 2008 of \$5,601,000,000 includes a partial year of motor vehicle taxes.

Third Quarter, 2007-2008

Engineering

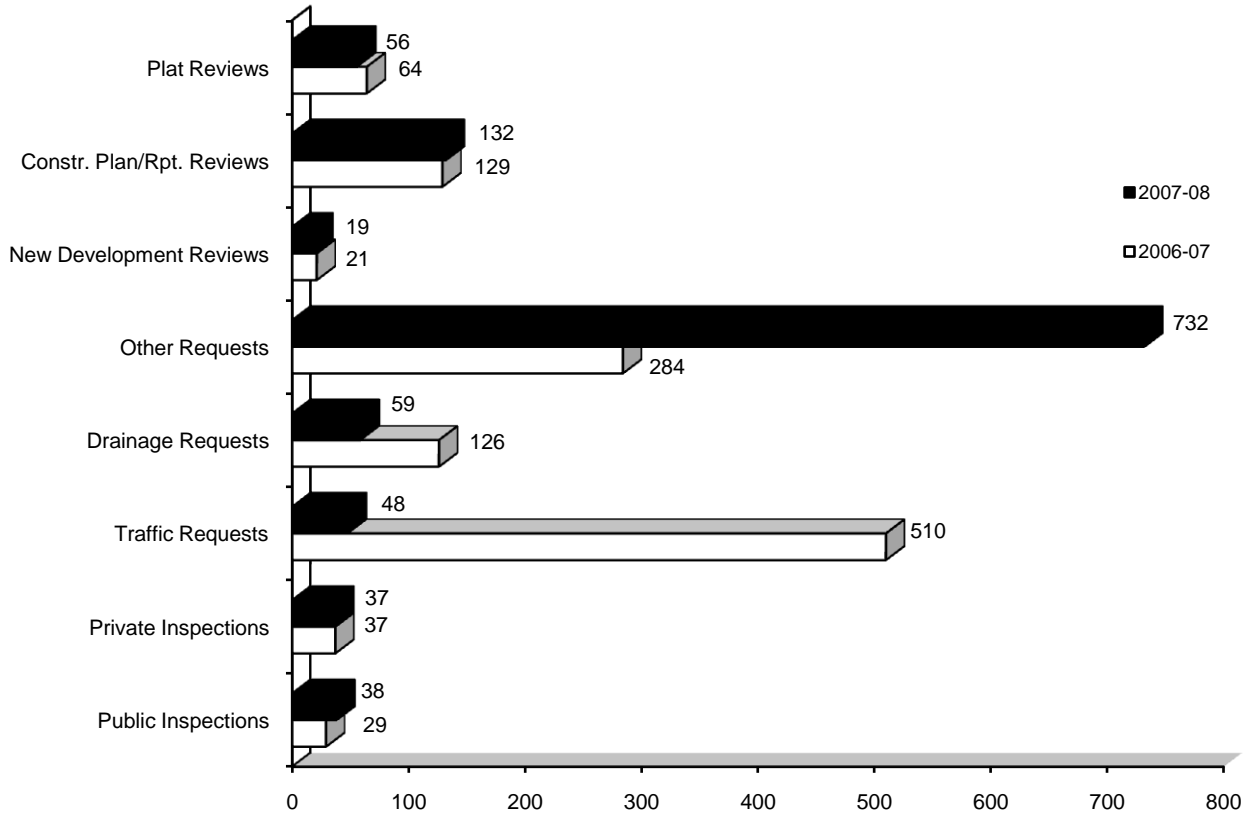
REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	291,186	476,598	476,598	191,397	342,732	79.1%
Total Expenditures	1,096,685	2,156,467	2,596,642	665,653	1,586,528	138.3%
Expenditures as % of Budget					61%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Drainage Request*	167	139	N/A	126	59	-53.2%
Traffic Request*	686	642	N/A	510	48	-90.6%
Other Request* (includ. Addressing)	222	321	N/A	284	732	157.7%
Plat Review	114	89	N/A	64	56	-12.5%
New Development Reviews	32	32	N/A	21	19	-9.5%
Constr. Plan/Rpt. Reviews	161	168	N/A	129	132	2.3%
Private Projects Being Inspected	73	49	N/A	37	37	0.0%
Public Projects Being Inspected	27	36	N/A	29	38	31.0%
Cemetery Spaces Sold	139	101	N/A	83	105	26.5%
Cemetery Spaces Staked	143	128	N/A	95	75	-21.1%
Cemetery Monuments Staked	64	90	N/A	58	59	1.7%

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

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

OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility provides program funding. Development of a multiyear master plan continues.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are 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. County-wide aerial photography was completed in February 2008.
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. Requests-For-Assistance remain 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**Third Quarter, 2007-2008**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	1,699,852	1,802,693	1,732,693	1,652,360	1,693,299	2.5%
Total Expenditures*	1,256,322	1,239,717	1,732,693	521,332	1,078,386	106.9%
Expenditures as % of Budget				42%	62%	

* includes encumbered funds

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Drainage Requests Received	79	199		199	157	-21.1%
Other Information Requests	1,187	1,489		1,489	2,308	55.0%
Stormwater Public Education and Volunteer Contacts	724	976		976	1,419	45.4%
DHR Reviews	11	20		20	12	-40.0%
Stormwater Impact Statement Reviews	258	129		129	159	23.3%
Stream Classification	68	55		55	61	10.9%
Stream Samples Collected	143	114		114	104	-8.8%

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Offered Earth Day involvement activities & publicized Earth Action Day event with all schools in the Chapel Hill-Carrboro City School system, Emerson Waldorf School, and St. Thomas More School. March 2008	Completed
	Invited Livy Ludington, science coordinator at Frank Porter Graham Elementary to choose students to make a presentation at the April 14th Town Council Meeting about why Earth Day is important to observe. The presentation will precede a Mayor's Proclamation to observe Earth Day on April 22, 2008. Coordinated with school and Mayor's Office. March 2008	Ongoing
PUBLIC ED: Presentations	Presentation about Stormwater Management and volunteering at Rain Barrel Sale and distributed information packets to Coldwell-Banker Howard Perry Walston Chapel Hill office (~30 people). 3/18/2008	Completed
PUBLIC ED: Community Events	Rain Barrel Sale & H2Oh! Education Fair preparation, publicity, event development, pre-orders, volunteers & booth handouts. Jan - Mar 2008	Ongoing
	Planned Earth Day events as member of the Steering Committee with Parks & Recreation; also directed school involvement & Mayor's Proclamation for Earth Day observance. Jan - March 2008	Ongoing. Event to be held 4/26/2008
	Public Meeting re: Master Plan - Publicity & Staffing. 2/23/08	Completed
PUBLIC ED: CWEP	Worked with outreach team on exhibit text and pictures and give-aways for: FOGs, Dog Poo, Litter & HHW	Ongoing
PUBLIC ED: Town Website	Web Stewards group.	Ongoing

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Volunteers	Worked with student to film and narrate a DVD for Public Service Announcement for Channel 18 (Local Government Channel).	Completed
	Kenan-Flagler Marketing Students: set up for stream clean up in April	Event for 4/12/2008
	Built new support with volunteers of Farmer's Market, Master Gardeners, Public Health Reserve Corps./Community Emergency Response Team, Chapel Hill Garden Club, HOAs, and churches through rain barrel & H2Oh! Fair. March 2008	Ongoing
PUBLIC ED: Media	Worked on layout and design of Stormwater Newsletter. Contacted printers, received quotes for printing & mailing	Ongoing
	Watershed Sign design for stream crossings approved by Public Information Office	Ongoing
	Began development of outreach for businesses and "good housekeeping" guidelines for water pollution prevention	Ongoing
STORMWATER MASTER PLAN:	Staff met with consultant in day-long workshop to discuss water quality. Mar 14, 2008	Completed
	Held first community public meeting to discuss Phase I findings and gather input from citizens. Feb 23, 2008	Completed
	Staff and consultant did field reconnaissance to select watersheds for watershed studies. Jan - Mar	Completed
FLOODPLAIN MANAGEMENT:	Scheduled public hearing for revised FIRM panel 9890	Ongoing - public hearing 4/21/08
WATERSHED RESTORATION:	N/A	N/A
TECHNICAL ASSISTANCE:	N/A	N/A

CATEGORY	ACTIVITY	COMMENTS
CIP:	Summarized Burning Tree Dr report findings for meeting with Manager's Office	Ongoing
JORDAN LAKE TMDL:	N/A	N/A
STORMWATER BILLING:	Began prepping for new tax data	Ongoing
BUDGET:	N/A	Ongoing
STORMWATER ADVISORY BOARD:	Provided staff support for February and March meetings	Completed
STAFFING:	Readvertised Engineer II position; closed 3/14/08	Ongoing
OTHER:	Participated in meetings to discuss reorganization of the Engineering and Public Works Departments.	Ongoing

OBJECTIVES	PROGRESS/STATUS
OPERATIONS	
Improve Traffic Signal Timing and Phasing Plans	Adjusted timing for off peak hours for the "Superstreet" project. Also, worked with DOT to adjust system timing for 15-501 North system from Erwin Rd to NW Durham Rd. Integrated split-phasing on NC 54 and E. Barbee Chapel Rd. Also retimed corridor of NC 54 from Hamilton Rd to E. Barbee Chapel Rd.
Requests for Traffic Calming	Reviewed and Processed 8 requests for traffic calming devices.
Requests for New Traffic Sign Improvements	Received and processed 41 requests relating to signs and markings.
Requests Traffic Impact Analysis and Exemptions	Processed 5 TIA Exemptions and 3 TIA Requests.
Work Zone Traffic Control Plans	Reviewed and approved 14 permits for lane/street/sidewalk closures.
MAINTENANCE	
Improve traffic flow and safety through signing and pavement markings improvements.	108 Traffic related signs. Work also included 40 miscellaneous projects (trouble calls, clearing blocked signs, fabricating signs for Town departments, etc....); installation of 712 linear feet of pavement markings. Noteworthy jobs included; Restriping Town Hall Lower parking lot, Installing NP signs in 5 different neighborhoods.
Maintain Closed Loop Signal System.	Traffic detection loops were replaced at various locations and staff responded to 127 reported malfunctions (flash, detection, bulb problems, etc.). Major tasks included preventative maintenance at 10 intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	82 Streets lights complaints were investigated and sent to Duke Energy for repairs, new installs and upgrades.
TRAINING	
Attending training programs to certify in traffic signals and signs/markings programs including OASHA programs.	Buck Johnson passed Signal Technician Level III and was upgraded with the Town. Jerry Neville passed Sign Technician II and was upgraded with the Town. Andrew Riel received his certification from IMSA organization for Level I Signal Technician.

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,028,259	1,085,972	1,193,095	779,742	837,852	7.5%
Expenditures as % of Budget					70.2%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written*	29,280	30,626		24,050	21,094	-12.3%
# Vendor checks written	9,853	9,622		7,298	7,327	0.4%
Percent of budget amendments posted within five days of Council approval		33.30%		22.70%	15.40%	-32.2%
Percent of billed revenues uncollected		6.53%		12.47%	10.00%	-19.8%
Percent by which investment yield exceeds LT Treasury yield		5.49%		7.93%	-21.66%	-373.1%
PURCHASING						
# Purchase Orders Issued	1,075	2,402		1,974	1,800	-8.8%
# Contracts Processed	117	515		381	332	-12.9%
Total # Formal Bids Processed	5	13		10	7	-30.0%
Total # Informal Bids Processed	58	191		130	74	-43.1%
Total # Architectural and Engineering Bids Processed	0	9		9	8	-11.1%
Total # Construction Bids Processed	0	13		13	4	-69.2%
% Contracts received by Minority/Women Owned Enterprises						N/A
RISK MANAGEMENT						
Total # Insurance Claims Processed	52	143		148	88	-40.5%
Total \$ Claims Collected	8,299	45,395		31,618	15,335	-51.5%
SAFETY PERFORMANCE						
# of staff hours of training (# of employees X training time)				-		N/A
Safety Inspections: # of hazards identified/ % of items mitigated				-		N/A

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
<p>Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.</p>	<p>Presentation of the FY07 Comprehensive Annual Financial Report was made to the Council in January 2008. FY07 annual financial data submitted by March 31 deadline to federal Department of Housing and Urban Development through online systems. Request for Proposals for audit services for FY08 prepared to solicit audit services for current year.</p>
<p>Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.</p>	<p>Funds monitored and properly invested. Interest rates on investments ranged from 4.61% to 4.25%.</p>
<p>Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.</p>	<p>Completed FY08 financing for vehicle replacement program, securing loans of \$1,227,500 at 2.82% interest and \$360,000 at 2.46%.</p>
<p>Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.</p>	<p>Budget submissions from departments were reviewed and compiled. Status Report on the development of the budget presented to Council on March 26th and work continues in the budget process.</p>
PURCHASING AND RISK MANAGEMENT	
<p>Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.</p>	<p>There was one formally bid Town construction project (vertical construction) bid this quarter, N. Columbia Street Housing.</p>

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

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenue/Space/Day						
Rosemary Deck	5.61	5.75	6.43	6.01	6.44	7.3%
Lot 2	12.5	12.47	14.9	12.59	13.81	9.6%
Lot 3	2.18	4.14	3.72	4.06	4.09	0.8%
Lot 4	3.52	4.12	3.02	4.05	4.49	10.9%
Lot 5	6.01	5.92	6.35	5.56	6.61	18.9%
Lot 6	3.39	3.39	3.40	3.40	3.41	0.2%
Meters	4.97	3.97	3.61	4.05	4.25	4.9%
Turnover						
Rosemary Deck	1.55	1.59	--	2.59	2.54	-1.9%
Lot 2	4.92	4.71	--	5.01	5.59	11.6%
Citation Collection Rates						
Number Citations Issued	20,043	18,731	--	14,851	12,941	-12.9%
Number Citations Collected	21,641	20,280	--	16,391	12,318	-24.8%
\$ Value Collected Citations	\$409,399	\$395,790	--	\$307,728	\$ 252,057	-18.1%
% of Citations Paid Vs. Issued	108.0%	108.3%	--	110.4%	95.2%	-13.8%

Parking Services

Third Quarter, 2007-2008

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>To continue to provide rental parking in the W. Franklin St. area at Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</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>We continue to evaluate our payment on entry operation at the Wallace Deck and have extended this to include Thursday nights. Response continues to be positive.</p> <p>We continue to note significant revenue increases at Lot 5 while Lot 3 has started to level off. We will continue to monitor usage in both lots.</p> <p>We maintained 100% occupancy of rental parking spaces during this period.</p> <p>We have continued our efforts to reduce the number of delinquent accounts by utilizing more stringent enforcement.</p> <p>No service complaints were recorded during this period .</p> <p>Four new employees were hired during this period; all 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 meter maintenance is current and up-to-date in the 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 reported a collection ratio of 95% during this period.</p> <p>We will continue to evaluate collection efforts to increase and maintain a satisfactory ratio.</p>
<p>To continue to provide convenient short-term on-street parking in the Town Center.</p> <p>To provide reliable and courteous service in our on-street parking operations.</p>	<p>We have experienced a significant increase in meter revenues during this period.</p> <p>No service complaints were recorded during this period. Reduced activity and improved compliance has resulted in a significant decrease in citation issuance.</p>

Third 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	4,694,757	4,773,446	1.7%
Revenues from Inspections	13,100	3,565	6,000	2,815	1,440	-48.8%
Expenditures as % of Budget					69	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ADMINISTRATION						
#of injuries to citizens due to fire	1	10	0	10	2	-80.00%
# of on-the-job injuries to employees	5	9	0	4	9	125.00%
# deaths due to fire	0	0	0	0	0	0.00%
LIFE SAFETY						
# of primary inspections of commercial buildings	878	477	300	379	483	27.44%
# of secondary inspections of commercial buildings	214	27	420	27	32	18.52%
# of hazards/deficiencies cited in occupancies	1,780	1,853	1,100	1,338	1,002	-25.11%
# of site/construction plans reviewed for Fire Code compliance	189	201	75	159	160	0.63%
# of fire occurrence investigations for cause and circumstance	13	7	50	5	27	440.00%
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	340	253	600	153	11	-92.81%
# of secondary inspections of commercial buildings*	37	22	600	17	2	-88.24%
# of Public Education Contacts	14,662	6,269	300	5,123	3,340	-34.80%
# of fire responses (emergency)	2,208	3,349	1,600	2,735	1,776	-35.06%
# of 1st Responder emergency medical responses**	1,630	1,730	1,200	1,267	1,418	11.92%
# of fire responses (non-emergency)	280	302	200	239	194	-18.83%

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

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

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

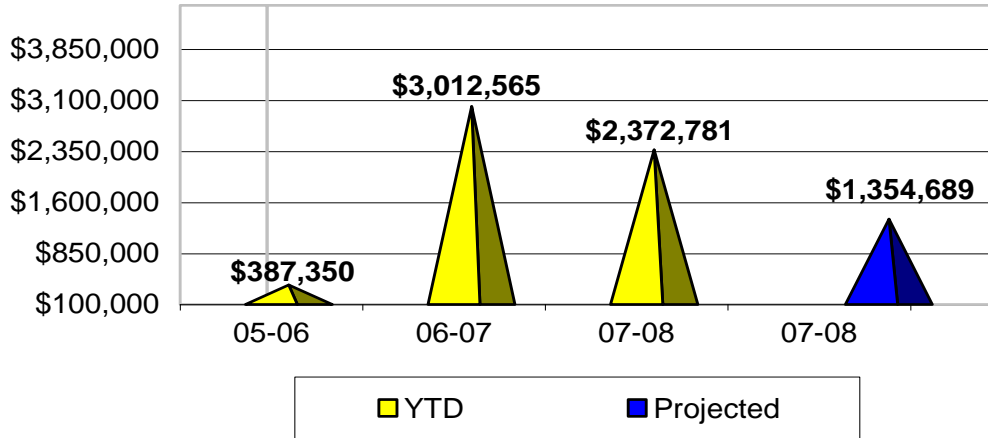
Fire**Third Quarter, 2007-2008**

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	4.7	3.2	-31.91%
Average 1st Responder Response time	3.5	3.6	5	3.4	3.3	-2.94%
Average time spent on the scene of a 1st Responder call (minutes)	22.2	23.4	20	23.4	24	2.56%
Type of Fire Loss:						
Commercial	5	7	11	3	3	0.00%
Institutional	3	4	6	3	1	-66.67%
Multi-family residential	5	13	16	6	3	-50.00%
Single-family residential	3	14	18	11	5	-54.55%
Vehicle	4	25	n/a	13	12	-7.69%
Total Fire Loss \$	\$594,200	\$3,312,435	\$1,354,689	\$3,012,565	\$2,372,781	-21.24%

**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.

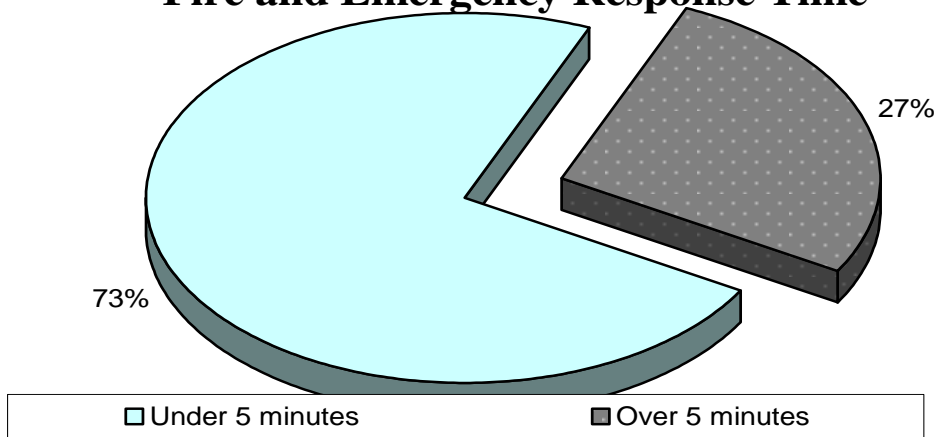
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the 1st, 2nd and 3rd quarters was \$2,372,781. At this rate of loss, the anticipated year end loss would be \$3,163,708 which would be greater than the 25% goal.
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 3.2 and average 1st responder response time was 3.3. Seventy-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 324 primary inspections and 15 secondary inspections.

Fire Loss



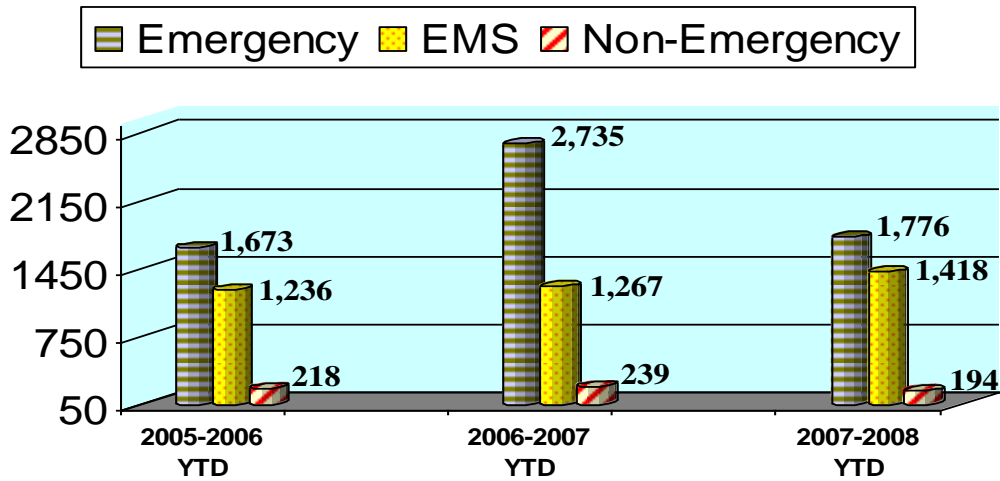
Property damage due to fires in the 1st, 2nd and 3rd quarters totaled \$2,372,781. The estimated fire loss of \$1,354,689 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



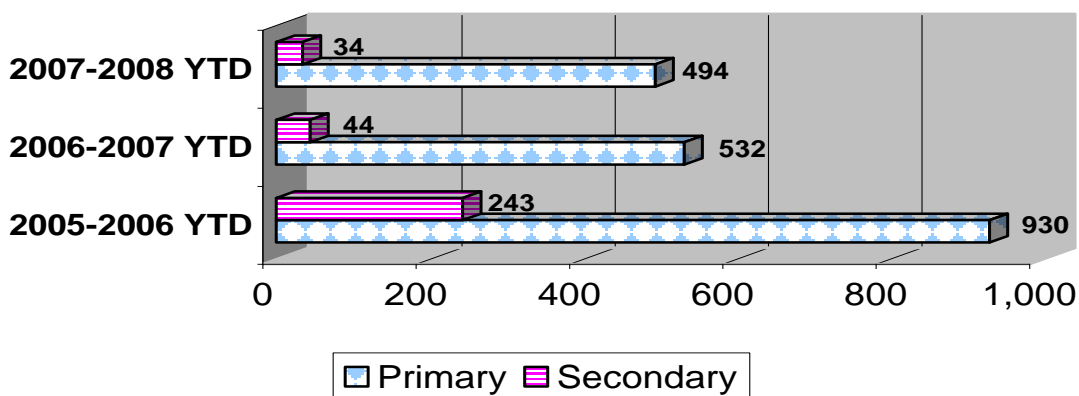
Approximately 73% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 27% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 536 emergency fire-related calls and 54 non-emergency fire-related calls this quarter only. In addition, fire apparatus responded to 484 1st responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 1,074.

Commercial Inspections



Inspection of commercial buildings consisted of 324 primary and 15 secondary visits by Life Safety and Emergency Operations Divisions during the 3rd quarter only.

Third 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	1,835,931	1,160,889	956,726	-18%
Expenditures: Operation	1,444,741	1,420,314	1,835,931	1,028,161	1,000,630	-2.7%
Expenditures as % of Budget					55%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	3RD QTR 06-07	3RD QTR 07-08	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	649,452	912,829	75,393	140,995	1,037,829	636.1%
Housing Services						
Vacant Units Prepared for # this quarter - 14	55	52	N/A	40	42	5.0%
Units refurbished # this quarter - 24	88	87	N/A	67	58	-13.4%
Routine Work Orders # this quarter - 773	3,063	3,380	N/A	2,623	2,160	-17.7%
Emergency Work Orders # this quarter - 60	193	178	N/A	143	139	-2.8%
Preventive Maintenance Inspect. # this quarter -30	548	336	N/A	0	321	
Preventive Maintenance Repairs # this quarter - 0	1,314	978	N/A	0	805	
Safety Inspections # this quarter - 224	1,210	1,020	N/A	683	506	-25.9%
Safety Repairs # this quarter - 352	1,682	1,620	N/A	981	1,274	29.9%
Vacant Units** # this quarter - 19	69	42	60	42	37	-11.9%
Number of Units Occupied	329	322	N/A	327	316	-3.4%
Units Modernized # this quarter - 0	8	0	11	0	0	0.0%
Number of Applicants on Public Housing Waiting List # this quarter - 330	121	220	N/A	220	380	72.7%
Percent of rent collected on time	97%	97%	N/A	99%	95%	-4.0%

** The number of vacant apartments includes 1 apartment that is being used as Community space and 11 units under modernization.

Housing**Third Quarter, 2007-2008**

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	12 hours 28 employees	3 hours 35 employees	N/A	9 hours 90 employees	9 hrs 121 employees	25.6%
Safety Inspections: # of hazards identified/ % of items mitigated	12 inspections 16 hazards 100% mitigated	3 inspections 3 hazards 100% mitigated	N/A	6 inspections 13 hazards 100% mitigated	9 inspections 5 hazards 100% mitigated	-62%
Time lost due to work-related injury or illness	8 hrs	8hrs	N/A	40	16	-60.0%

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit becomes vacant.	5 units were prepared for occupancy with an average turnaround time of 31 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 60 emergency work order requests. All 60 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 773 non-emergency work order requests. 605 (78%) of the 773 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 254 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 un-obligated 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 24 apartments, (10 completed by Housing and staff 14 completed by Contractors).
Complete comprehensive renovation work at the North Columbia public housing neighborhood.	Town Council awarded a contract to Carl Garris & Son in November 2007. Construction work began in February 2008 and is expected to be completed in November 2008.

<p>Recertify Eligibility for public housing tenancy every 12 months.</p>	<p>Public housing tenancy is recertified every 12 months. There were a total of 295 interim rent adjustments and 80 annual recertifications of eligibility for this quarter. Two hundred ninety-five interims were due to annual utility allowance updates effective January 1, 2008.</p>
<p>Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately; non-safety and non-emergency repairs will be made on a regular work schedule.</p>	<p>Safety inspections were completed in 224 public housing apartments. A total of 352 repairs, including safety and preventive maintenance, were completed.</p>
<p>Co-ordinate Opportunities for public housing residents to move towards economic independence.</p>	<p>The Transitional Housing Program's has 3 participants. The participants are enrolled in homeownership and financial counseling programs.</p>

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

REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	630,219	674,166	859,137	479,326	424,123	-11.52%
Expenditures as % of Budget					49.4%	

RECRUITMENT	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Recruitments for Regular Positions	74	79	N/A	58	72	24.14%
# of Recruitments for Temporary Positions	40	40	N/A	33	36	9.09%
# of Job Applications Received (regular and temporary)	1,895	2,041	N/A	1365	3241	137.44%

EMPLOYEE TRANSACTIONS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Personnel Transaction Forms Processed	1,740	1,471	N/A	1486	1320	-11.17%
# of New Hires (regular positions)	68	95	N/A	87	56	-35.63%
# of New Hires (temporary positions)	170	188	N/A	67	89	32.84%
# of Regular positions filled through transfers	1	3	N/A	4	3	-25.00%
# of Regular positions filled through promotions	35	19	N/A	16	14	-12.50%
# of Hires from temporary to regular positions	8	24	N/A	16	14	-12.50%
# of Career Progression Advancements	21	38	N/A	35	22	-37.14%

EMPLOYEE RECOGNITION PROGRAMS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# 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%

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

TURNOVER (Total number of separations from regular positions)	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Turnover %	10.45%	6.84%	N/A	7.97%	7.80%	-2.13%
# of Voluntary Resignations	41	43	N/A	40	33	-17.50%
# of Service Retirements	16	15	N/A	8	8	0.00%
# of Disability Separations (including Disability Retirements)	4	4	N/A	3	0	-100.00%
# of Involuntary Terminations	8	12	N/A	6	13	116.67%
Total # of Separations from Employment	69	74	N/A	57	54	-5.26%
# of Unemployment Claims and Appeals	22	20	N/A	9	13	44.44%

SAFETY AND WORKERS' COMPENSATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Lost Days-Workers' Compensation	692.7	666.63	N/A	493.8	302.06	-38.83%

TRAINING AND EDUCATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Employees Trained by Human Resources staff	595	285	N/A	262	73	-72.14%
# of Training Hours Conducted by Human Resources Staff	1153.5	733.25	N/A	687.25	150.75	-78.06%
# of Employees Trained by Others and Coordinated by HR Staff	580	465	N/A	296	0	-100.00%
# of Training Hours by Others and Coordinated by HR Staff	590	663	N/A	494	0	-100.00%
# of Employees Completing New Employee Orientation	55	86	N/A	65	27	-58.46%
# of Approved Applications for Tuition Assistance Paid	7	16	N/A	10	3	-70.00%
# of Employees Receiving Safety Training	267	289	N/A	289	0	-100.00%
# of Employees Receiving Benefits Education or Assistance	434	187	N/A	173	509	194.22%

SPECIAL OBJECTIVES	PROGRESS/STATUS
Assist the Town Manager, Deputy Town Manager and Assistant Town manager in filling critical leadership vacancies.	The position of Public Works Director has been filled. The Human Resource Development Department assisted with the development of the interview process for the Public Arts Administrator.
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. The Assistant Director of Human Resource Development position was filled this quarter. The new applicant tracking position is up and running. Training for relevant personnel has been conducted and is ongoing.

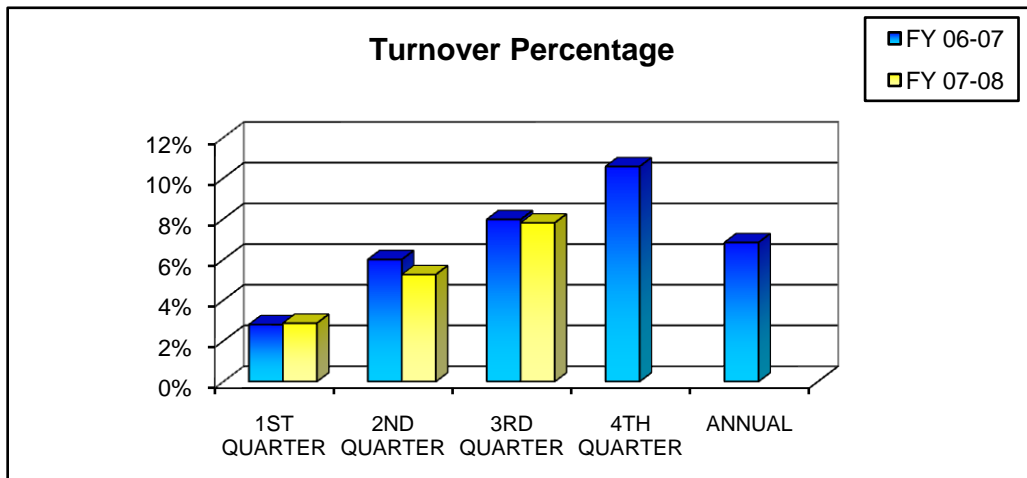
ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	Vacancies in the HRD department have limited the amount of time that has been spent on coordinating and conducting training. It is anticipated that when all of the vacant positions are filled training will increase substantially. AFLAC open enrollment meetings occurred during this quarter.
Implement and maintain a wellness program for all Town employees	The second phase of the wellness program ended this quarter and the third phase will begin during the fourth quarter. The Human Resource Development department continues to try and make improvements in the administration and content of the wellness 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 Third Quarter of fiscal year 2006-2007.	This recruitment process is coordinated by the Human Resource Development Department. 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"> *Identify ways to recognize individual worth and uniqueness of each employee *Identify ways for the Town to value diversity *Identify ways for employees to provide input to the Town administration and provide a venue for that communication *Encourage as sense of community among Town employees *Assist in the communication of issues and activities affecting employees 	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 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.



Third Quarter, 2007-2008

Information Technology

REVENUES/ EXPENDITUES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,075,376	1,231,600	1,446,607	902,770	1,085,396	20.2%
Expenditures as % of Budget					75.0%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
% 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%	75%	-11.8%
# of hours of training provided to Town Staff members	18	16	NA	10	12	20.0%

SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)						NA
Safety Inspections: # of hazards identified % of items mitigated						NA

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

Third Quarter, 2007-2008

Inspections

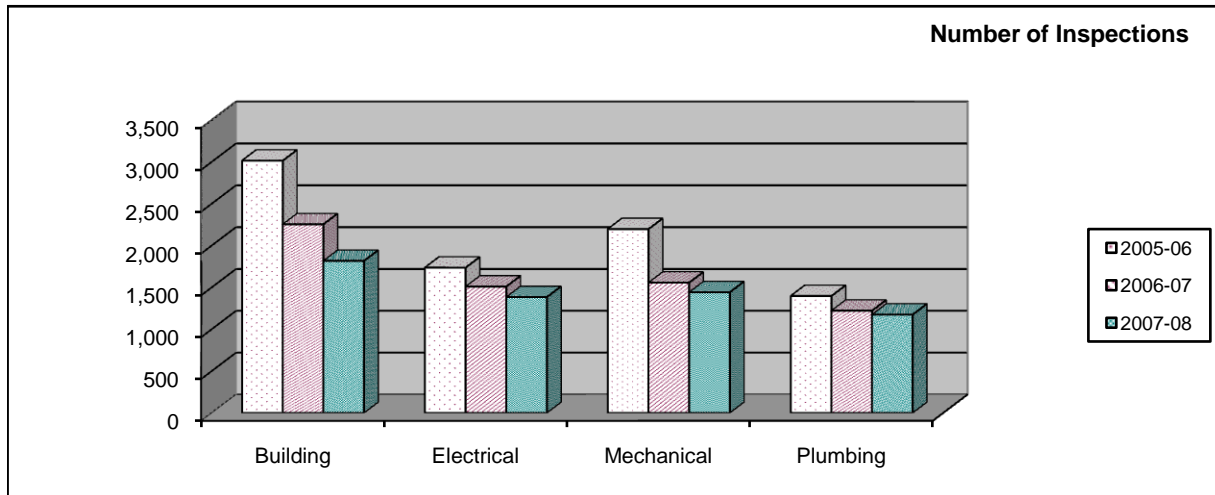
REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues- Permits & Fees	615,747	514,129	512,025	383,922	444,868	15.9%
Expenditures	716,820	750,290	824,213	559,350	497,717	-11.0%
Expenditures as % of Budget					60%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Sign Inspections**	889	683	850	624	144	-76.9%
Zoning Inspections	88	74	90	54	33	-38.9%
Minimum Housing Inspections	76	80	100	52	22	-57.7%
Private Property Complaints	42	8	50	21	27	28.6%
Dilapidated Vehicles	21	31	20	7	6	-14.3%
Day Care Center Inspections	7	8	25	8	4	-50.0%
Business Occupancy Insp.	57	74	50	66	21	-68.2%
VALUE OF CONSTRUCTION						
New Residential	\$44,173,250	\$24,435,740	\$30,000,000	\$15,650,110	\$28,976,035	85.1%
New Non-Residential	\$53,212,722	\$24,402,046	\$10,000,000	\$24,043,536	\$19,594,658	-18.5%
Residential Alterations	\$24,041,241	\$21,449,648	\$5,000,000	\$16,082,828	\$16,482,443	2.5%
Non-Residential Alterations	\$13,464,397	\$16,116,477	\$7,500,000	\$12,756,131	\$8,518,415	-33.2%
TOTAL PERMITTED VALUES	\$134,891,610	\$86,403,911	\$52,500,000	\$68,532,605	\$73,571,551	7.4%
INSPECTION TYPE						
Building	3,898	2,941	3,660	2,254	1,817	-19.4%
Electrical	2,285	2,087	1,830	1,510	1,384	-8.3%
Mechanical	2,745	2,108	1,830	1,557	1,442	-7.4%
Plumbing	1,847	1,545	1,830	1,222	1,173	-4.0%
Total Number of Inspections	10,775	8,681	9,150	6,543	5,816	-11.1%

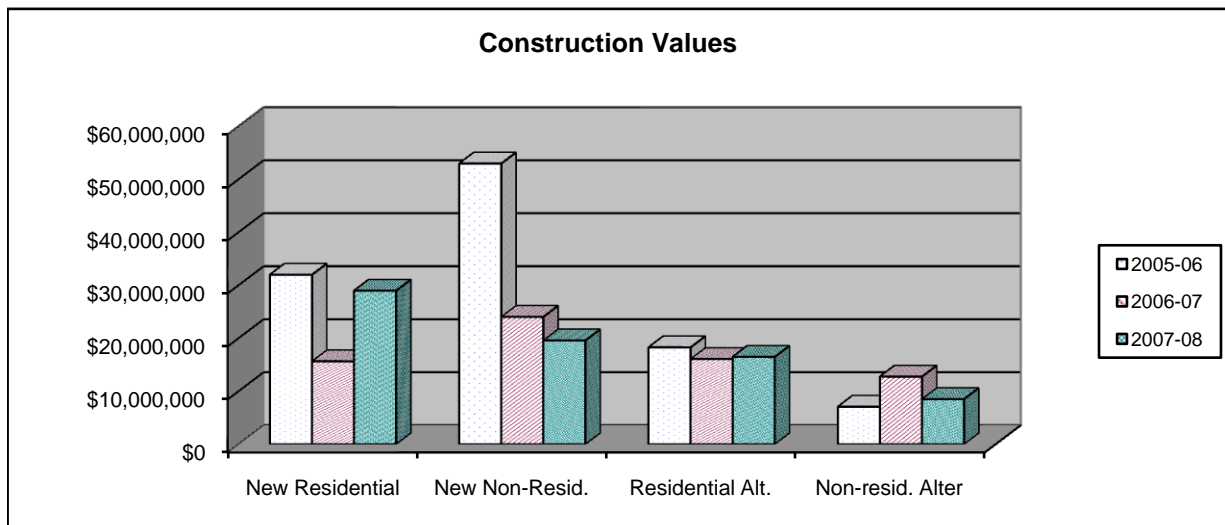
**Signs removed from the right-of-way

Inspections		Third Quarter, 2007-2008				
SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	32	32	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	1	1	0.0%

OBJECTIVES	PROGRESS/STATUS
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 533 units of construction.
To inspect the vehicle fire extinguishers and First Aid kits monthly.	Inspected monthly.
MEASURE	PROGRESS/STATUS
To respond with an enforcement action to private property, minimum housing, dilapidated vehicle, and zoning complaints within an average of three working days.	A total of 21 working days passed from receipt until action of the 26 new complaints this quarter for an average response of .81 days.



The number of inspections has decreased by 11% due to the decrease in construction.



Construction values are down by 7.4%.

Third Quarter, 2007-2008

Library

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	433,472	494,871	490,600	333,240	335,453	0.7%
Expenditures	1,988,863	2,063,167	2,258,738	1,504,004	1,554,635	3.4%
Expenditures as % of Budget					68.8%	

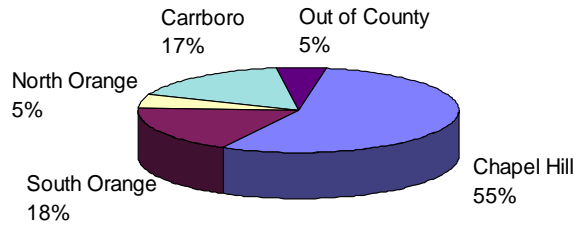
ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Adult/Young Adult Circulation	430,256	446,249	455,200	324,430	334,735	3.2%
Children's circulation	405,737	431,649	445,600	322,531	338,464	4.9%
Downloadable Materials		2,072	1,600	1,061	1,891	78.2%
TOTAL CIRCULATION	835,993	879,484	902,400	648,022	675,090	4.2%
Circulation per hour: in library 68 hours	236	249	255	243	255	4.8%
Interlibrary loan requests	759	637	660	512	677	32.2%
Reserves of materials	10,500	11,276	11,500	8,384	9,425	12.4%
Patron registration	29,464	29,604	30,000	29,573	29,648	0.3%
Reference activity	103,284	111,502	113,700	NA*	NA*	NA*
Public Internet Sessions	84,449	79,389	80,000	60,394	55,701	-7.8%**
Children's computer sessions	8,685	8,087	8,330	6,162	5,800	-5.9%
Volunteer hours	2,834	2,810	3,200	2,099	2,375	13.1%
PROGRAMS						
Meeting Room Attendance	12,349	14,918	15,000	11,253	9,804	-12.9%
Children's Program: Attendance	13,419	13,785	14,250	9,640	10,250	6.3%
Collection size (catalogued & uncatalogued)	168,109	170,586	176,500	170,193	175,983	3.4%

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

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

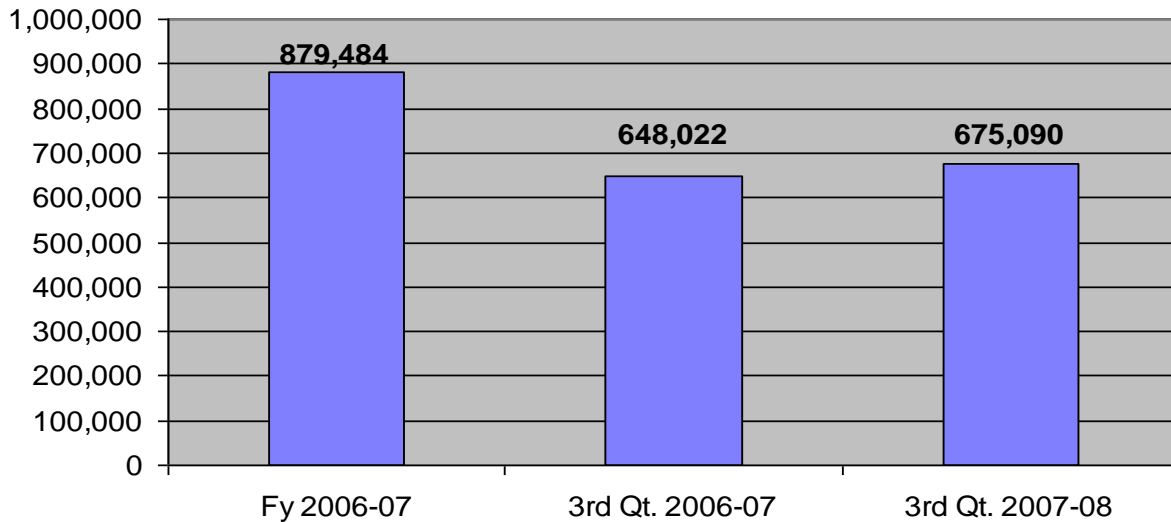
OBJECTIVES	PROGRESS/ STATUS
<p>To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours 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.</p>	<p>675,090 books and materials circulated (+4.2%).</p> <p>Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.</p>
<p>Provide a well-balanced, up-to-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.</p>	<p>10,455 materials were cataloged and added to the collection.</p> <p>3,060 materials were withdrawn from the collection.</p> <p>947 donations were added to the collection.</p> <p>Total current collection: 175,983 (+3.4%).</p>
<p>Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times; Times for Toddlers/Babies; after-school programs for elementary-aged children; monthly pajama story times; Teen Breakfast Clubs and seasonal programs such as the Summer Reading Program.</p>	<p>5,204 children participated in 221 story times.</p> <p>1,149 children and teens kept Summer Reading Program records.</p> <p>644 individuals toured the children's room or attended outreach programs.</p> <p>1,606 school-aged children and 189 teens participated in 77 special activities.</p>
<p>Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.</p>	<p>46 Spanish titles were ordered.</p> <p>744 children attended 17 multi-cultural programs.</p>
<p>Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 6 children's programs, 8 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.</p>	<p>Volunteers worked 2,375 hours.</p> <p>Friends of the Library provided 3 book sales and 20 adult programs: 7 Meet-the-Author Teas; 4 Sunday Series programs; 9 "Books Sandwiched In" book discussions.</p> <p>1,386 children attended 25 Friends'-sponsored programs.</p>

Geographic Analysis of Registered Library Users FY 2007-2008



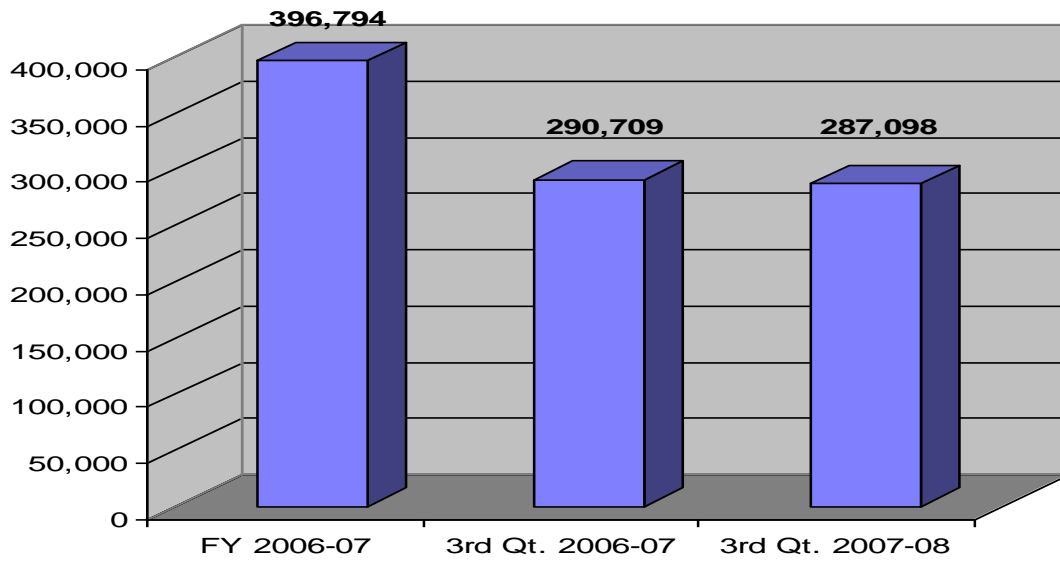
The total number of registered borrowers in the second quarter of FY 2007-08 is 29,651. An analysis of patron records shows that approximately 45% of the library's patrons live outside of Chapel Hill.

Library Circulation 2007-2008



Library circulation in the third quarter of FY 2007-08 was 675,090. This is 4.2% higher than last year.

Library User Count 2007-2008



Patrons made over 287,000 visits to the library in the third quarter of Fy 2007-08. Although this is a slight decrease of 1.2% over last year circulation continues to rise.

Third Quarter, 2007-2008

Manager/Communications & Public Affairs

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,168,311	295,306	1,407,948	911,479	1,033,919	13.4%
Expenditures as % of Budget					73%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Citizens use of on-demand video streaming	N/A	N/A	N/A	1,875	16,002	753.4%
% 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		33	28	-15.2%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	0	8		3	1	-66.7%
Safety Inspections: # of hazards identified						
% of items mitigated	0	0		0	0	NA

OBJECTIVES	PROGRESS/STATUS
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On 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 3rd 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

Third Quarter, 2007-2008

Parks and Recreation

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	485,556	402,552	318,300	232,341	261,721	12.6%
Expenditures	2,328,197	2,204,251	2,932,628	1,694,453	1,824,554	7.7%
Expenditures as % of Budget					62%	

ADMINISTRATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
% of budget spent/encumbered ¹	96%	91%	99%	72%	62%	-13.6%
% of projected revenue recovered ¹	127%	105%	99%	77%	82%	6.8%
Cost of providing fee waivers ¹	103,245	49,018	60,000	49,018	71,763	46.4%
# of Internal Maintenance & Repair Projects Completed ¹	491	275	400	275	262	-4.7%
# of facility/equipment rentals ¹	1,944	1,213	1,750	1,213	976	-19.5%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Community Center Pool- open/lap swim ¹	2,738	1,475	700	1,475	950	-35.6%
Community Center Gym free play ¹	1,521	959	500	959	420	-56.2%
AD Clark Pool- open/lap swim ²	496	664	550	420	793	88.8%
Hargraves Center free play	1,210	722	1,000	524	519	-1.0%
Northside Gym free play	2,983	2,915	3,000	2,015	2,227	10.5%
Lincoln Center Gym free play	1,073	1,150	1,100	725	730	0.7%
Rashkis Gym free play	809	1,021	825	643	638	-0.8%
TOTAL HOURS	10,830	8,906	7,675	6,761	6,277	-7.2%

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**Third Quarter, 2007-2008**

SPECIAL EVENTS- Estimated Attendance	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Fall street fair- Festifall ¹	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%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Teen Center Programs ²	4,319	5,419	5,000	4,384	2,193	-50.0%
Community Center Programs ³	3,973	1,919	300	1,919	1,157	-39.7%
Special Olympics	785	791	750	428	475	11.0%
Therapeutic Programs ⁴	605	1,069	900	663	759	14.5%
Summer Day Camps ⁵	305	365	400	310	478	54.2%
Hargraves Center Programs	19,704	17,799	18,000	13,000	10,831	-16.7%
Dance and Exercise Programs ³	2,456	2,647	1,000	1,488	144	-90.3%
Fine Arts Programs	289	326	250	252	245	-2.8%
Community Events ⁶	400	1,565	600	1,315	1,350	2.7%
Employee Appreciation Events ⁷	n/a	n/a	n/a	n/a	129	n/a
SUBTOTAL	32,836	31,900	27,200	23,759	17,761	-25.2%

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. (Number includes 192 from kayaking at Aquatics Center)

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. It was part of Community Events.

Third Quarter, 2007-2008

Parks and Recreation

	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming ¹	792	369	75	369	131	-64.5%
Tennis	115	144	100	77	80	3.9%
Youth (up to 17)						
Swimming ¹	782	463	250	463	245	-47.1%
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%
SUBTOTAL	1,953	1,267	655	1,077	618	-42.6%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball ^{1, 2}	315	510	450	300	480	60.0%
Softball	480	460	450	120	140	16.7%
Youth (up to 17)						
Basketball	874	719	850	719	692	-3.8%
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
SUBTOTAL	2,099	2,055	2,210	1,182	1,378	16.6%
ATHLETICS-SKATEPARK						
Skate/Batting Cage Attendance	n/a	3,370	3,400	2,314	4,183	80.8%
Batting Cage Attendance	n/a	1,207	900	423	1413	234.0%
SUBTOTAL	0	4,577	4,300	2,737	5,596	104.5%
TOTAL PARTICIPATION	36,888	39,799	34,365	28,755	25,353	-11.8%

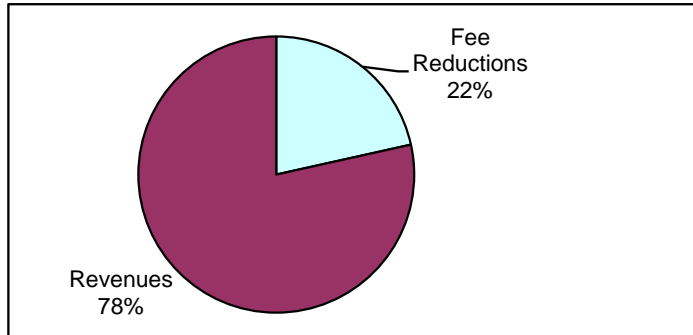
1 Community Center was not open until December 2007 due to capital renovation project.

2 Increases in the number of fall and summer leagues.

**2007-2008 Program Revenues
Parks and Recreation Department**

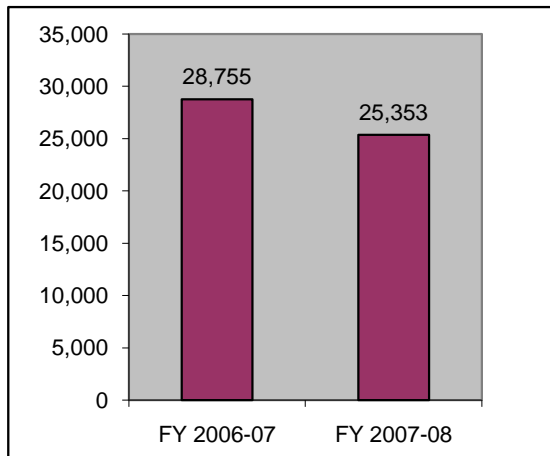
Total Fees Waived: \$71,763

Total Fees Collected: \$261,721



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

Registered Program Participation



Reported program levels decreased 11.8% from last years second quarter. There were fluctuations in most program areas including some increases and decreases. Major decreases were related to the shutdown of the Community Center for capital renovations.

Third Quarter, 2007-2008

Parks and Recreation

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time) ^{1,2}	304.00	346.75	200.00	84.75	14.50	-82.9%
Safety Inspections: Total number of inspections ²	96.00	98.00	60.00	77.00	39.00	-49.4%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified	24	32	25	26	25	-3.8%
Hazards Resolved	17	30	25	13	18	38.5%
Safety Mitigation: % mitigated	71%	94%	100%	50%	72%	44.0%
Hours lost through injury	284	16	0	16	0	n/a

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

2 Numbers lower due to closure of Community Center

SAFETY OBJECTIVES	PROGRESS/STATUS
Complete JHA's for all temporary employees	Job Hazard Analysis for temporary staff: Drafts written for all positions: now refining the details
Resurface handicapped ramp on Hargraves side entrance (Hargraves)	Completed.
OSHA required written safety programs will be created, written, and implemented. (Admin.)	No progress on writing the OSHA-required written programs.
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 Department safety needs.	No progress.
CC-waiting for outlet covers	Hepatitis B information sheet for P&R staff with potential risk has been drafted. Waiting for HRD OK to implement.

Third 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	362,353	422,381	17%
Expenditures	916,194	1,062,177	1,327,536	789,851 *	738,157 *	-7%
Expenditures as % of Budget				74.36%	55.60%	

*Reimbursement of 1/2 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	450,186 *	664,745 *	48%

*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	2	0%
New Lots in above:	11	16		6	65	983%
Special Use Permits, Site Plan Reviews and Administrative ZCP	83	99		48	64	33%
Proposed square footage for above:						
Residential Square Feet				n/a	34,536	
Office Square Feet	72,992	215,484		120,484	147,650	23%
Institutional Square Feet	34,823	74,126		29,633	113,269	282%
Commercial Square Feet	115,500	193,663		69,323	2,553	-96%
Totals:	223,315	483,273		219,440	298,008	36%
Multi-Family Dwelling Units	384	555		0	51	N/A
Concept Plan	23	22		14	8	-43%
Zoning Map Amendments	2	8		4	3	-25%
Zoning Compliance Permits (SF/2F)	384	309		133	199	50%
Zoning Compliance Permits (other)	18	38		46	56	22%
Land Use Management Ordinance Text Amend's	8	8		3	1	-67%
Sign Plan Review	39	38		33	54	64%
Variances and Appeals	10	5		1	4	300%
Certificates of Appropriateness	36	41		24	21	-13%
Annexations: Petitions	0	0		0	0	N/A
Town-initiated	0	0		0	0	N/A

OBJECTIVES	PROGRESS/ STATUS
Current Development Projects	
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Two (2) Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none"> * Permits in 00-01: 369 permits. * Permits in 01-02: 456 permits. * Permits in 02-03: 289 permits. * Permits in 03-04: 616 permits. * Permits in 04-05: 638 permits. * Permits in 05-06: 663 permits. * Permits in 06-07: 755 permits <p>One hundred fifty-eight (158) applications for this quarter.</p>
Process Home Occupation Permits.	Fourteen (14) 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.	Seven (7) 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, increase floor area ratios in the Resource Conservation District, 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

OBJECTIVES	PROGRESS/ STATUS
Long Range Planning Projects	
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, the University of North Carolina, and Chatham County.	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. Consideration of option for courtesy review with Northern Chatham County.
Implement key portions of Chapel Hill’s Comprehensive Plan.	Provided input to related planning activities.
Chapel Hill Strategic Plan.	Provided staff in development of materials for Council discussion.
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. Planned event to announce completion of project and acknowledge other recent sustainability-related accomplishments.
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.	Continued discussion for planning workshop with Durham Area Designers. Updated Task Force on various initiatives.
Northern Area Task Force.	Prepared final versions of adopted Task Force Report and reviewed strategies for implementing 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. Reviewed draft report and recommendations.

OBJECTIVES	PROGRESS/ STATUS
Carolina North: UNC Satellite Campus Development.	Coordinated Carolina North master planning with Chapel Hill Long Range Transit Plan. Consideration of Zoning Options for future development.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2035 Long Range Transportation Plan.
OWASA Water Efficiency Measures.	Staff group meeting. Collaborative Report prepared for elected officials.
Mobility Report Card.	Worked with MPO staff to incorporate elements of Mobility Report Card into proposed regional congestion management report.
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.	No Activity
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. Discussions are scheduled with NCDOT and private sector.
Transportation Improvement Program (TIP).	Worked with MPO and Town Departments to finalize Chapel Hill projects for inclusion in draft regional priority list. Public Hearing held February 2008.
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.	Developed data worksheets on proposed land use scenarios using future projections.
US 15-501 Fixed Guideway Corridor Study.	Coordinated with Chapel Hill Long Range Transit Plan, MPO Long Range Transportation Plan and STAC report.
NC54 Corridor Study.	Worked with MPO staff to develop possible scope of work and identify funding from regional planning funds.
Chapel Hill Strategic Plan.	Provided staff in development of materials for Council discussion.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Continued discussions with NCDOT to implement elements of the adopted Plan. Working with NCDOT, consultants, and Engineering on construction of median refuge pedestrian island.
Air Quality Response Program.	No activity.

OBJECTIVES	PROGRESS/ STATUS
Carbon Reduction (CRed) Program.	Continued to meet with representatives from UNC Institute for the Environment to discuss development of community strategies. Institute Director, Dr. Douglas Crawford-Brown, left UNC and interim Director Dr. Bob Peet was appointed until June.
Go Chapel Hill Active Living by Design (ALbD).	<p>Continued retrofit of the Northside and Timberlyne communities with sidewalk, crossing stripes and bike lane striping.</p> <p>Partnered with Human Resources Development Department (HRD) on development of next phase of Employee Wellness Program; completed Crossing Carolina Program. Launched the Town Employee Blue Urban Bike (BUB) program. Began transition the branding of Go Chapel Hill while discontinuing use of ALbD phrase, serving to blend the Active Business program with the Transportation Management Plan (TMP) program.</p> <p>Prepared materials for Go Chapel Hill Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses. Submitted a continuation of the ALbD grant of \$45,000 to the Robert Wood Johnson Foundation. Presented Complete Streets program to Town Advisory Committees. Coordinated forum & surveys concerning sidewalks/traffic calming on Tinkerbell. Coordinated audits and mapping at Culbreth with UNC Class volunteer project. Inserted material into CH-C Middle Schools curriculum along with Healthy Activity project tracking activity.</p>
Sustainability Committee.	Organized agenda and background materials for first meeting
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. Applied for Regional TDM grant funding in coordination with Chapel Hill Transit. Began development of TDM area plan for traffic reduction. Began transition of branding-moving from Active Living by Design to the more inclusive Go Chapel Hill involving not only TMP business sites but also all CH businesses to apply best practices concerning Transportation Demand Management. Promoted the regional Smart Commute Challenge.
Regional Transit Consolidation Study.	Monitored initiatives of Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	<p>Active Living by Design Committee</p> <p>Bicycle and Pedestrian Advisory Board</p> <p>Chapel Hill Long Range Transit Plan Policy Committee</p> <p>Durham-Chapel Hill-Orange County Work Group</p> <p>Orange County Greenhouse Gas Citizens Committee</p> <p>Rogers Road Small Area Plan Task Force</p>

OBJECTIVES	PROGRESS/ STATUS
<p>Staff Liaison and Support to Boards and Commissions <i>(continued).</i></p>	<p>Sustainability Committee Sustainability, Energy, and Environment (SEE) Council Committee Transit Partners Committee Transportation Board Carrboro Bicycle Plan Steering Committee</p>
<p>Housing and Neighborhood Services Projects</p>	
<p>Affordable Housing Strategies.</p>	<p>On January 22, 2007, the Council adopted a process for developing an Inclusionary Zoning Ordinance, and allocated funds to hire a consultant to draft an Ordinance. Development of a draft ordinance is underway. 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 March 17, 2008, the Council authorized \$10,000 for Council Members Greene and Kleinschmidt to work with the Manager to select a consultant to complete a draft Inclusionary Zoning Ordinance. The Task Force continues to meet to develop a list of key areas that will require additional analysis by a consultant before the document reaches the public comment stage.</p> <p>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.</p> <p>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. On April 14, we provided the Council with a status report on the document and the Council Committee’s recommendation to (1) rename this report the Comprehensive Affordable Housing Overview; and (2) accept the report as a reference document. The Council Committee also instructed the staff to update the Affordable Housing Matrix on an annual basis and incorporate the matrix into the Town’s Data Book.</p>
<p>Neighborhood Affordable Housing Strategies. Conservation Districts.</p>	<p>In October 2007, the Council revised the Neighborhood Conservation District process: 1) the designation criteria that a neighborhood must have been platted or developed increased from 25 to 40; and 2) modified the application procedures dividing the initiation process into two phases.</p> <p>On March 17, 2008, the Council received a citizen petition to designate the Glen Lennox/Oakwood neighborhood as a Neighborhood Conservation District. We are scheduled to present a response to this petition to the Council on April 28, 2008.</p>

OBJECTIVES	PROGRESS/ STATUS
Orange County Partnership to End Chronic Homelessness.	The Project Coordinator for the Partnership began work on March 31, 2008. The Coordinator will work closely with the Partnership, a collaboration of community partners and service providers, including Orange County and the Towns of Chapel Hill, Carrboro, and Hillsborough to facilitate the implementation of the County's Ten Year Plan to End Chronic Homelessness.
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. 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>

Community Development Program

In 2005, the Orange County HOME Consortium consisting of the Town, Orange County, Carrboro and Hillsborough submitted a Consolidated Plan to the U.S. Department of Housing and Urban Development covering fiscal years 2005-2006 through 2009-2010. The Plan, approved by the governing bodies of all four jurisdictions, identifies three goals for housing and community development activities in Chapel Hill and Orange County, and suggests how the Town and the County will accomplish these goals over a five-year period. The goals are:

- 1) Decent and Affordable Housing for Lower-Income Households;
- 2) Provide Housing and Services for Populations with Special Needs; and
- 3) Promote Neighborhood and Economic Development.

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

On **April 23, 2007**, 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:

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

Priority: Low income renters (<60% Area Median Income) that live in substandard housing.	<p><u>Renovation and Refurbishing of Public Housing (\$197,000)</u></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>
Priority: Low-income homeowners (<80% Area Median Income) that live in substandard housing.	<p><u>Comprehensive Rehabilitation Program (\$70,000)</u></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>

OBJECTIVES	PROGRESS/ STATUS
<p>Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.</p>	<p><u>Homebuyer Assistance Program (\$100,000)</u> 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. To date, the Land Trust has used funds to reduce the sales price of homes in the Culbreth Park and Northside neighborhoods. The balance of funds will be used to reduce the sales price of a condominium in the Greenway development in Meadowmont.</p>
<p>Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.</p>	<p><u>Neighborhood Revitalization (\$95,808)</u> 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.</p>
<p>Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.</p>	<p>Orange Community Housing and Land Trust used \$20,000 of these funds to reduce the sales price of a home in the Northside neighborhood. Funds are also being used to construct sidewalks on Mitchell Lane in the Northside neighborhood and mandatory handicapped accessibility improvements to public housing units.</p>
<p>Goal 2 – Provide Housing and Services for Populations with Special Needs</p>	
<p>Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p>Programs for At-Risk Youths Chapel Hill Police Department</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>Orange County Family Resource Centers After School Program (\$15,000) Funds are used to operate an after school enrichment program at the South Estes Family Resource Center located in the South Estes Drive public housing community. Program is underway. 15 children are currently enrolled in the program. \$7,500 spent to date.</p> <p>After School Program – Chapel Hill Carrboro YMCA (\$14,500) Funds are used to operate an after school program for children living in the Pine Knolls neighborhood and the Airport Gardens and South Estes Drive neighborhoods. 13 children are currently enrolled in the program. \$7,250 spent to date.</p>

OBJECTIVES	PROGRESS/ STATUS
Staff Liaison and Support to Boards and Commissions	Planning Board 10-Year Plan to End Chronic Homelessness Executive Team Orange County HOME Program Consortium Inclusionary Zoning Task Force Council Committee on Affordable Housing.

Third 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	224,622	230,396	3%
Total Expenditures	9,842,140	10,902,880	11,661,021	7,978,776	8,504,668	7%
Expenditures as % of Budget					73%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
PATROL SERVICES						
# calls for service	32,871	42,428	45,000	24,915	31,682	27%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	1	1	0	1	2	100%
Rape	14	19	20	15	9	-40%
Robbery	77	66	76	55	51	-7%
Aggravated Assault	142	145	155	109	85	-22%
Property Crimes						
Burglary/break-in	476	540	550	388	485	25%
<i>(residential)</i>	<i>(315)</i>	<i>377</i>	<i>387</i>	<i>266</i>	<i>408</i>	<i>53%</i>
<i>(non-residential)</i>	<i>(161)</i>	<i>163</i>	<i>173</i>	<i>122</i>	<i>77</i>	<i>-37%</i>
Larceny	1,484	1,581	1,600	1222	1171	-4%
<i>(vehicle break-in)</i>	<i>(650)</i>	<i>(787)</i>	<i>(750)</i>	<i>618</i>	<i>374</i>	<i>-39%</i>
Motor vehicle theft	83	70	80	53	83	57%
Total Major Crimes	2,277	2,422	2,481	1,843	1,887	2%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	49%	51%	50%	48%	51%	+3%
Property Crimes	16%	15%	20%	15%	11%	-4%
JUVENILE						
# of offenses involving youth under 18 years of age as victim	392	384	400	273	338	24%
# of offenses involving youth under 16 years of age as suspect	302	301	325	221	182	-18%

*Traffic and on-view arrests were not included in previous years calls for service data resulting in a large

Police

Third Quarter, 2007-2008

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	399	547	575	434	398	-8%
Alcohol Charges						
# of underage possession of alcohol	104	193	200	192	142	-26%
# of use of false identification	27	40	50	51	15	-71%
# of other (non-traffic) alcohol charges	55	71	80	46	68	48%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	137	159	170	124	135	9%
OTHER ARRESTS						
Panhandling	28	18	30	17	12	-29%
TRAFFIC						
# of traffic citations issued	4,885	6,716	7,000	4,853	4,980	3%
# DWI arrests	277	297	320	219	292	33%
Total # of traffic collisions	2,048	1,912	2,000	1,403	1,398	0%
# involving bicyclist	26	12	20	10	7	-30%
# involving pedestrian	25	29	30	20	11	-45%
Persons Injured or Killed						
# of injuries	354	399	375	280	311	11%
# of fatalities	3	1	0	1	0	-100%
OTHER POLICE CALLS						
# of noise/loud party calls	1,029	1,089	1,100	831	677	-19%
SPECIAL EVENTS						
# of special events requiring police planning	185	268	300	181	256	41%
CENTRAL BUSINESS DISTRICT						
Reported Major Crime						
Personal Crime						
Homicide	0	1	0	1	0	-100%
Rape	4	2	1	0	3	*N/C
Robbery	29	19	25	16	17	6%
Aggravated Assault	28	26	27	19	16	-16%
Property Crimes						
Burglary/break-in	55	53	24	39	29	-26%
Larceny	221	131	175	214	138	-36%
Motor vehicle theft	12	19	15	13	8	-38%
Total Major Crimes	349	203	267	302	211	-30%

*N/C= Not Calculable

OBJECTIVES	PROGRESS/STATUS
<p>Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<p>~ Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used. ~Staff conducted a saturation patrol in coordination with the Coalition for Alcohol and Drug Free Teens. ~ Five directed patrols were carried out based on citizen complaints, one at a school zone. ~Conducted one license checkpoint. ~ Traffic citations issued increased by 3% from 4,853 to 4,980 for the three quarters. ~ Traffic collisions decreased by 1%, from 1,403 to 1,398. The number of pedestrian and bicycle collisions decreased, while the number of people injured in collisions increased by 11% (280 to 311).</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<p>~ Monthly senior Mall Walks and CHPD Lunch with Seniors are continuing. ~Staff participated in two telephone interviews with Latino media outlets about emerging gang issues and “Code Red” system. ~Staff continues participation in monthly CALDO (Orange County Latino Issues Committee) meetings. ~Staff conducted gang presentation to Latino parents at Smith Middle School. ~Staff continues to work with seniors at the Orange County Senior Center on issues relating to safety and fraud prevention. ~Staff participated in the “Point in Time” homeless count in order to offer services to homeless individuals. ~Staff participated on the Chapel Hill-Carrboro City Schools Safe Schools Committee to help address safety issues, including gang trends in the schools.</p>
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<p>~ New air cards are being implemented to improve connectivity to officers using Mobile Communications Terminals. ~ Training was implemented for sworn and civilian staff relating to records management. Based upon the finding of the Paper Work Committee, this training was designed to enhance overall data entry. ~ The departments Intranet was rolled out in an effort to improve inter-departmental communications and efficiency. Officers can access a host of important documents as well as crime “hot sheets” and departmental bulletins.</p>

<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<p>~ 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. ~Staff participates on the board for a first time underage alcohol offender’s program. ~Staff conducted 3 alcohol compliance checks this quarter. ~Staff conducted two presentations for members of the UNC Greek community on alcohol laws and dangers of underage consumption. ~Staff continues to meet quarterly with the University Committee on Fraternity and Sorority Life to educate members of the Greek community on alcohol laws and enforcement efforts. ~ Officers issued 142 citations for Underage Possession of Alcohol, 15 for Fake Identification, and 68 for other alcohol related offenses.</p>
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<p>~ Continued visibility at the Sykes Street Substation by Community Services personnel. ~ 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. ~Investigators continue to work closely with Dept. of Housing to resolve crime problems on housing property. Two search warrants were executed resulting in three arrests for drug related offenses. ~Staff continues working toward implementation of a Project Safe Neighborhoods initiative in Orange County, partnering with county criminal justice agencies and community members. ~ Arrests for drug violations declined 9% (434 to 398) than last year. There was also a 63% decrease (70 to 26) in Northside and surrounding neighborhoods.</p>
<p>Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.</p>	<p>~ The Central Business District Patrol unit now has a total of 12 officers including supervisors. Their primary responsibilities include patrolling on foot and on bicycles and responding to calls for service in the downtown area. ~ They attend various meetings sponsored by merchants, the Downtown Partnership and private interest groups. ~ Officers continue to work with these groups to identify and address problems. ~ Reported personal crime in the central business district declined by 16% (19 to 16) as compared to the same period last year.</p>

Third Quarter, 2007-2008

Police

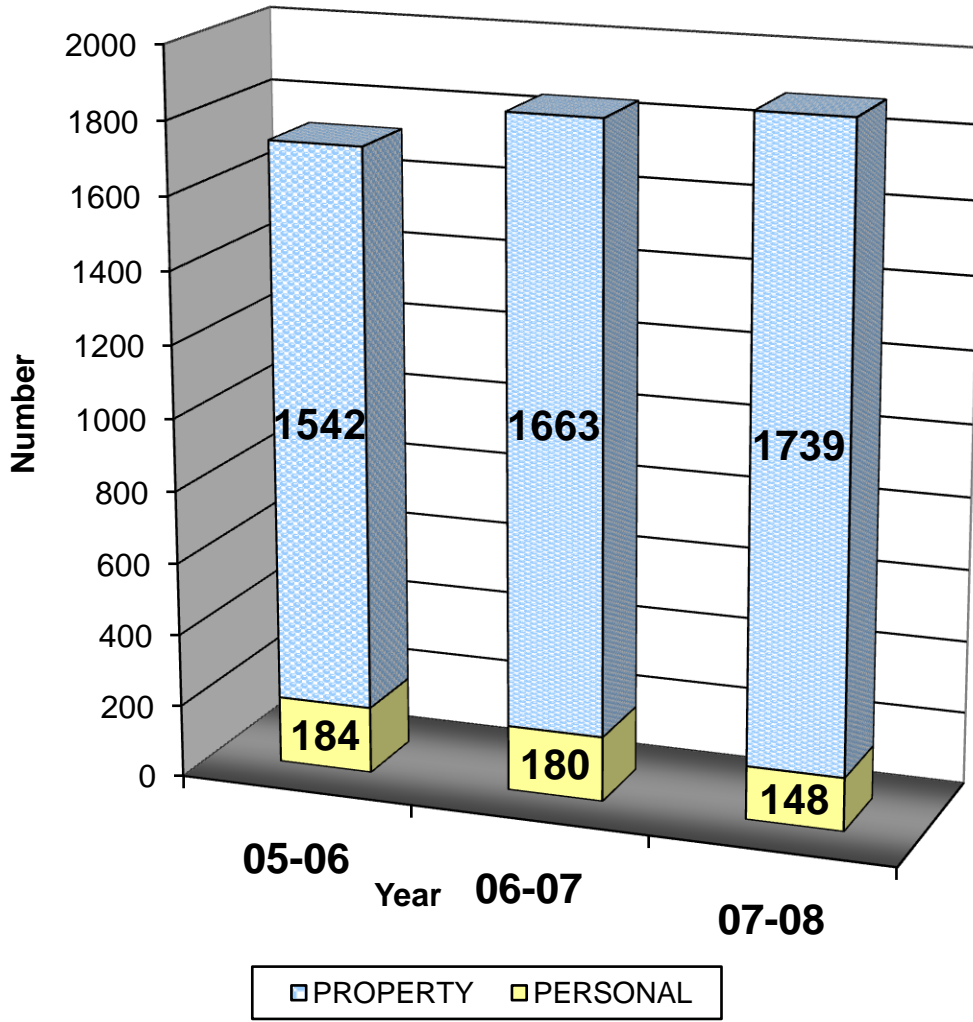
	Town				
	Actual Number		Per 1,000		Change
	FY 06-07	FY 07-08	FY 06-07	FY 07-08	
Homicide	1	3	0.02	0.06	200%
Rape	15	9	0.29	0.17	-40%
Robbery	55	51	1.05	0.97	-7%
Aggravated Assault	109	85	2.08	1.62	-22%
Total Personal Crimes	180	148	3.44	2.82	-18%
Burglary	388	485	7.41	9.26	25%
Larceny	1222	1171	23.32	22.35	-4%
Motor Vehicle Theft	53	83	1.01	1.58	57%
Total Property Crimes	1663	1739	31.74	33.19	5%
Total	1843	1887	35.17	36.01	2%
Drug Charges	434	398	8.28	7.60	-8%

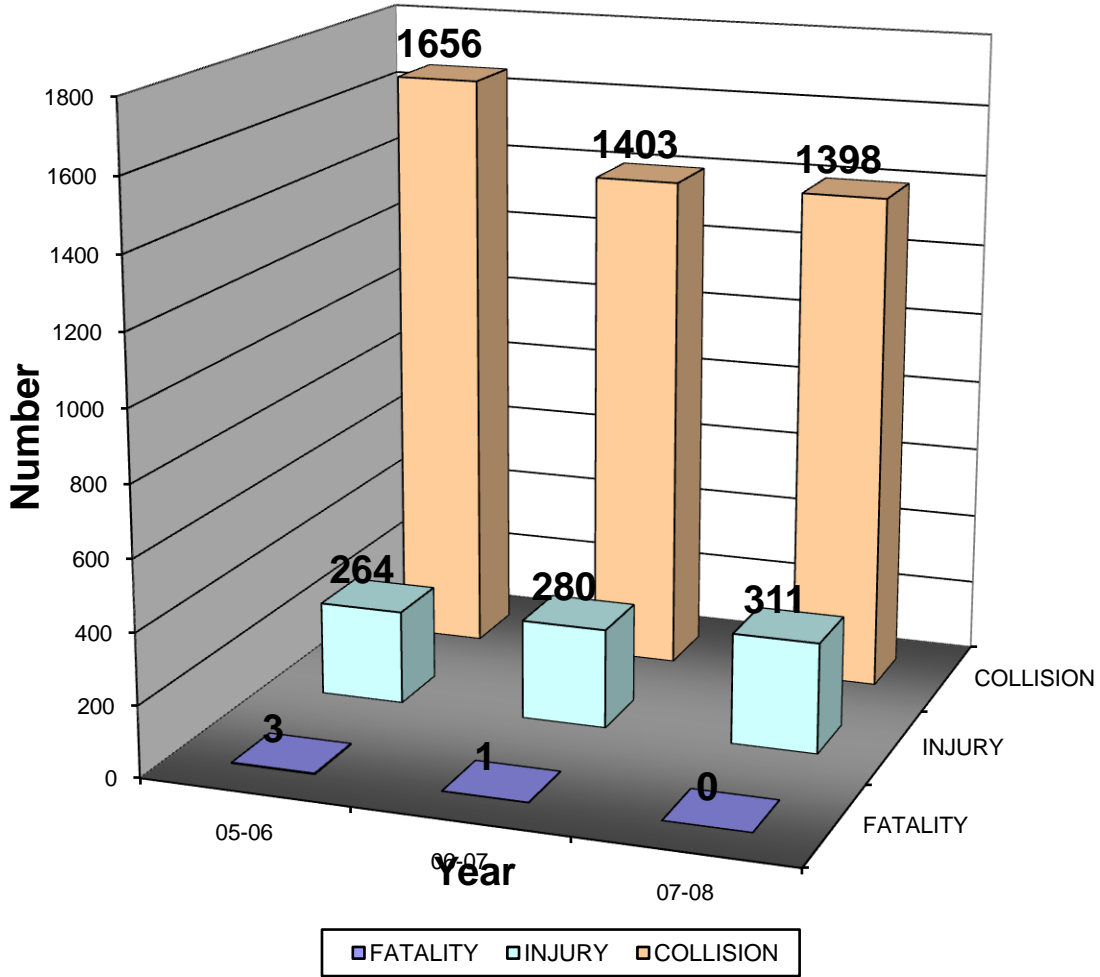
The Town population figure of 52,397 provided by the North Carolina State Demographer for July 2005 is being used.

	Northside				
	Actual Number		Per 1,000		Change
	FY 06-07	FY 07-08	FY 06-07	FY 07-08	
Homicide	0	1	0	0.80	*N/C
Rape	1	2	0.80	1.61	100%
Robbery	7	5	4.82	4.02	-29%
Aggravated Assault	9	6	14.47	4.82	-33%
Total Personal Crimes	17	14	19.29	11.25	-18%
Burglary	44	36	27.33	28.94	-18%
Larceny	64	34	43.4	27.33	-47%
Motor Vehicle Theft	4	1	1.61	0.80	-75%
Total Property Crimes	112	71	72.35	57.07	-37%
Total	129	85	91.64	68.33	-34%
Drug Charges	87	32	69.93	25.72	-63%

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

*N/C= Not Calculable





Third 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	1,958,261	2,069,700	5.7%
Expenditures (2)	9,847,793	9,206,356	10,927,619	6,197,282	7,147,093	15.3%
Expenditures as % of Budget					65%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ADMINISTRATION						
# of lost-time injuries	6	3	<20	3	2	-33%
# days lost	513	538(3)	n/a	504(3)	104	-97%
% turnover	3.3	3.3	n/a	1.0	8.0	700%
# of plans reviewed for compliance with tree ordinance and Town design standards	213	143	180	89	148	66.3%
STREETS & CONSTRUCTION SERVICES - CONSTRUCTION						
Sidewalk installed (linear feet)	3,823	3,603	see note 4	2,554	2,602	1.9%
Sq. yds of street reconstructed	610	0	see note 5	0	0	same
STREETS & CONSTRUCTION SERVICES - STREETS						
Miles of streets resurfaced (6)	5.45	5.71	6	5.71	6.31	11%
Truckloads of leaves collected	812	853	600	853	835	-2%
STREETS & CONSTRUCTION SERVICES - DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	5.25 cycles	4 cycles	4 cycles	3 cyles	3.5 cycles	16.7%
Town Center	2/week	2/week	2/week	2/week	2/week	same

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

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
FLEET SERVICES						
Fuel use in gallons (General Fund only) (7)	207,140	216,339	247,715	159,889	172,414	8%
SUSTAINABILITY & FACILITIES MANAGEMENT						
# of building emergency requests	27	15	n/a	8	22	175%
% of responses in less than 30 minutes	100	100	90	100	100	same
SOLID WASTE SERVICES						
Tons of refuse collected/disposed (8)						
Residential	8,117	7,979	8,400	5,969	5,721	-4%
Commercial	11,216	11,001	11,700	7,739	6,764	-13%
Yard waste	2,505	2,561	2,500	1,725	1,443	-16%
TOTAL TONS COLLECTED	21,838	21,541	22,600	15,344	13,928	-9%
Average pounds of residential refuse per collector per week	26,016	25,574	24,852	25,509	22,568	-11.5%
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

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	During the quarter, tasks included submittal of agenda items, the second quarterly report, and the Fiscal 2008-09 budget request documents. Design was completed and a bid package written for ADA compliance at public housing facilities.
Minimum injuries/accidents.	In FY 07-08 there have been 2 lost-time personal injuries, one occurring in the third quarter. There have been 5 vehicular accidents where employees were at fault, 2 occurring in the third 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 52 sets of plans, for a total of 148 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

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	In the third quarter, tasks included: checking and removing debris as necessary at 102 catch basins (the jet-vac was used to remove compacted debris at 15 the locations), removing sediment from 295 linear feet of stormwater pipe, regrading 260 linear feet of ditch line, and maintenance (including replacing/resetting) of 25 catch basins lids, backstops, or grates.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	Over nine months, downtown areas were swept 80 times, an average of 2 times per week. Major streets were cleaned 30 times, for an average of once per week. In the third quarter 1.5 cycles were completed along residential streets. Residential street sweeping was less that expected due to both sweepers needing repairs. To date 70 loads of sweeper debris have been taken 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

OBJECTIVE	PROGRESS/STATUS
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, repairs to the asphalt pedestrian path along Fordham Boulevard between Ridgefield Road and Cleland Drive, repairs to sidewalks in Hundred Oaks.
Construct miscellaneous projects, including storm drains and sidewalks.	In the third quarter 685' of sidewalk were installed along Mitchell Lane. Other work included hauling 6 loads of concrete and mixed soil from the old public works facility.

DIVISION: STREETS & CONSTRUCTION SERVICES - STREETS

OBJECTIVE	PROGRESS/STATUS
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 three 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
Maintain the Town's street system through ongoing patching.	In the third quarter, in-house patching was done on 8 streets, for a fiscal year total of 38 streets. Patching by contract crews was done on 1 street, totaling 13 streets for the fiscal year.
Collect leaves and pine straw October through March.	During the third quarter 349 loads of leaves were collected, totaling 835 loads (weighing 3,340 tons) for the fiscal year.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Crews responded to two minor ice and snow storms during the third quarter.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	In the third quarter total fleet availability was 89% (compared to 85% last year) with two departments below the 80% minimum goal.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	In the third quarter 86.5% of the repairs took less than one day and 10% took longer than two days. Slightly more than 98% of preventive maintenance was completed in less than one day.
Monitor fuel use.	For the three quarters, internal general fund fuel use was up by 8% (12,525 gallons) compared to last year. Unit costs in the third quarter averaged \$2.56 for unleaded gasoline, \$3.08 for bio-diesel, and \$2.07 for E-85; averaging \$2.57 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

OBJECTIVE	PROGRESS/STATUS
Collect estimated 22,200 tons of residential (including yard waste)	In the first three quarters of the FY 07-08, 13,928 tons of solid waste
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was once a week. Bulky items (white goods) collected totaled 54 tons. With the transfer of the Landscape Division to the Parks and Recreation Department, the Solid Waste Division agreed to collect white goods at public housing sites. Total bulk waste collected to date is 92 tons.
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.

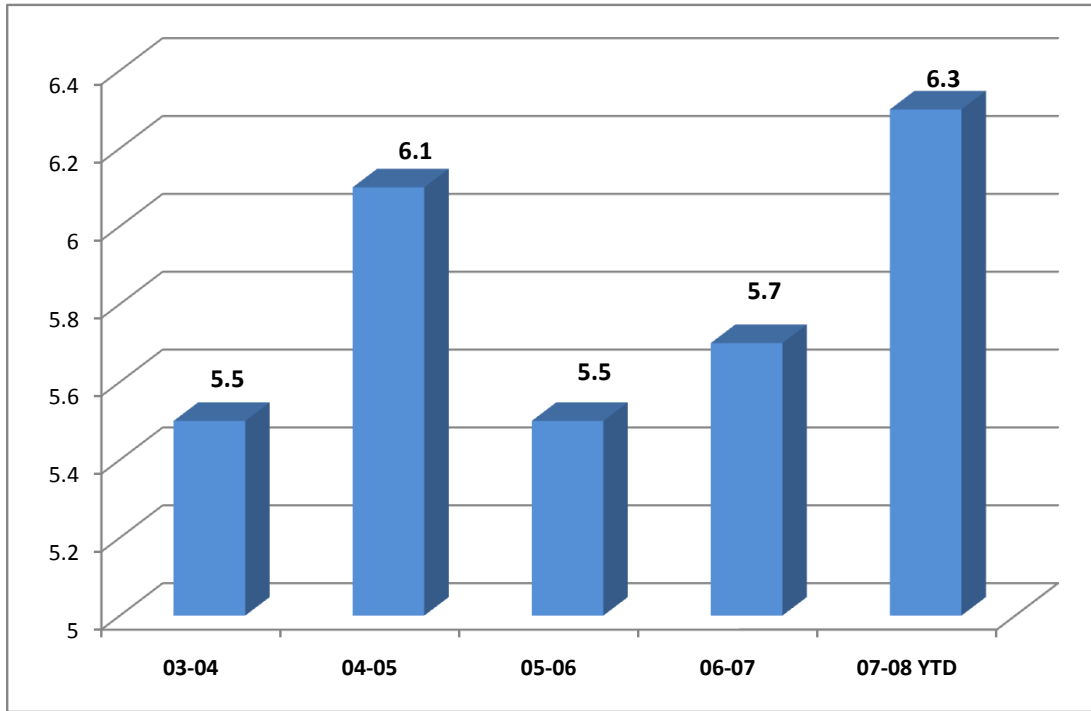
DIVISION: LANDSCAPE

OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	On February 1, 2008, the Landscape Division of the Public Works Department was moved to the Parks and Recreation Department. The unit is titled the Landscape Services and Park Maintenance Division. This move will facilitate planning, implementation, and maintenance of Town property.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled. Work included leaf removal, pruning, and mulching.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules were met or exceeded at public facilities and areas for which the division is responsible. To date, tree/shrub work included removal of 103 trees. The Community Center landscape replacement project was completed in the second quarter. In the third quarter 78 shrubs or perennials were planted at the Library. Mulching was done at the Cedar Falls playground, the Community Center playgrounds, the public housing playgrounds, the downtown beds, and at various Town facilities.

DIVISION: BUILDING MAINTENANCE

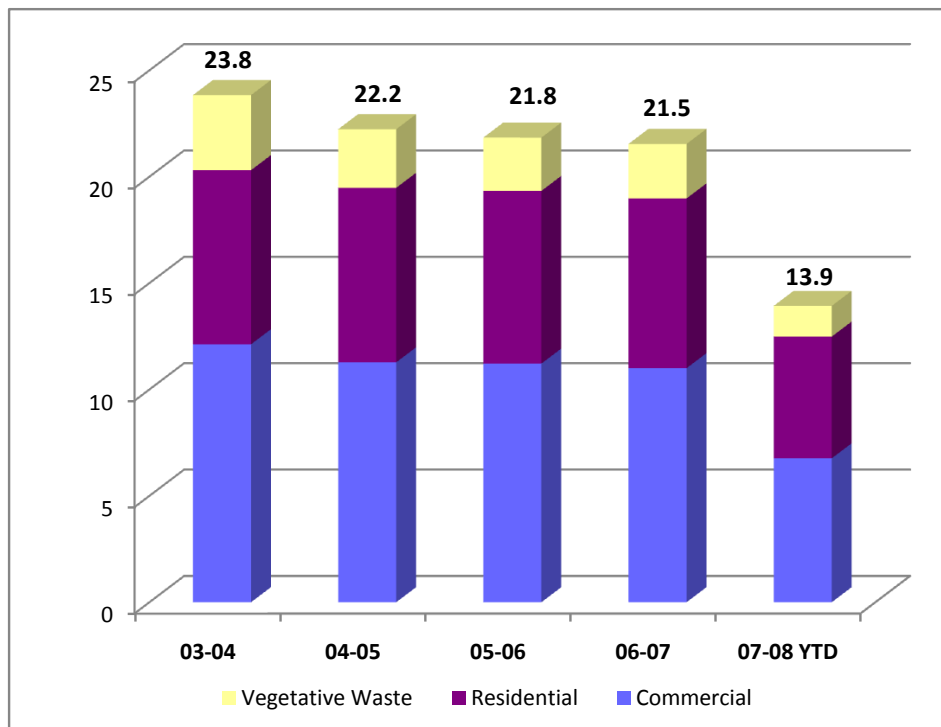
OBJECTIVE	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules were generally met or exceeded at all public facilities and areas for which the division is responsible. To date 1,340 work orders were completed, of which 50% (674) were preventive maintenance. The 22 after hours/emergency calls 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



During the first nine months the division collected 9% less refuse compared to the last fiscal year. The

Third Quarter, 2007-2008

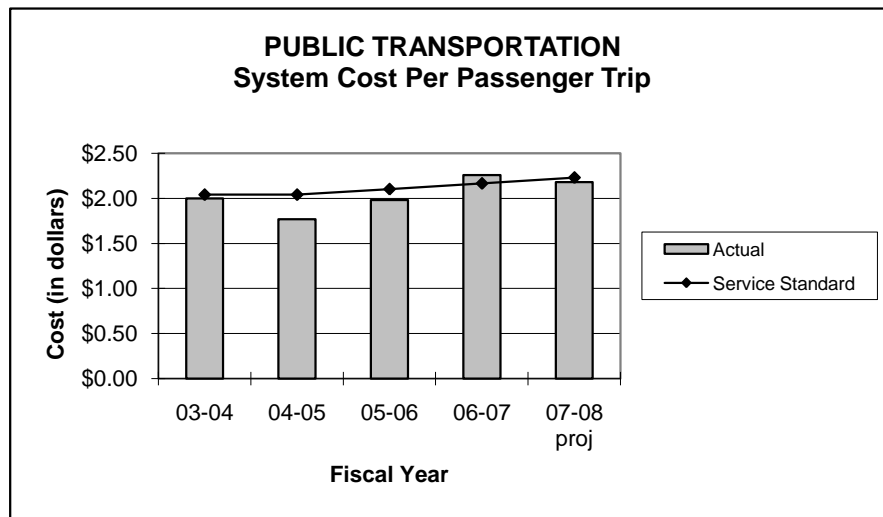
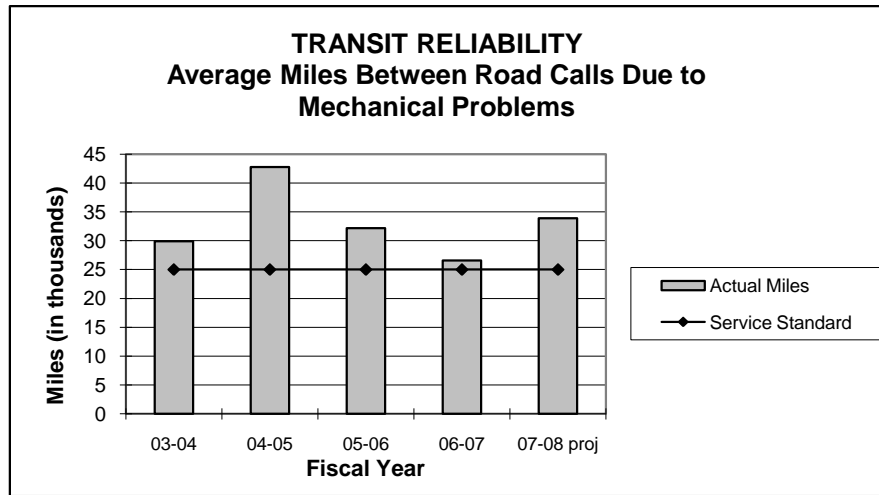
Transit

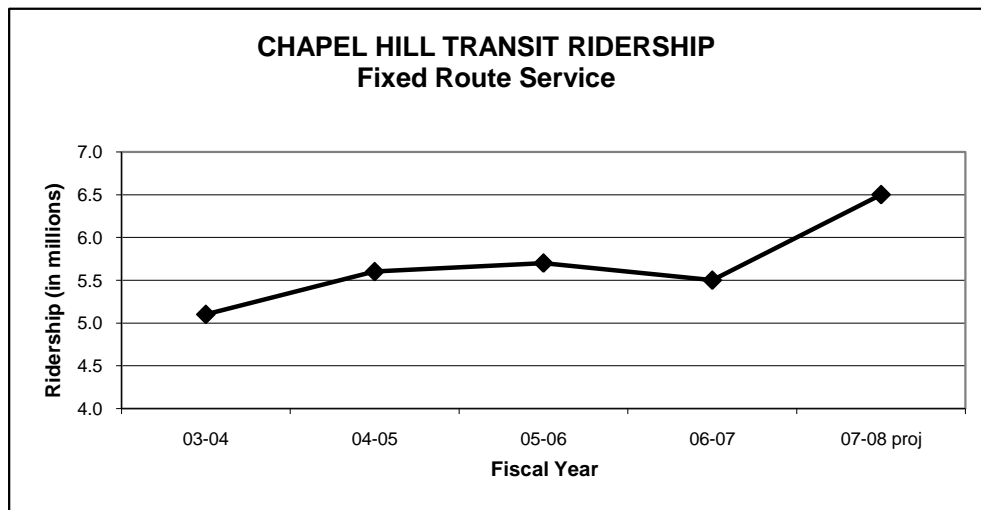
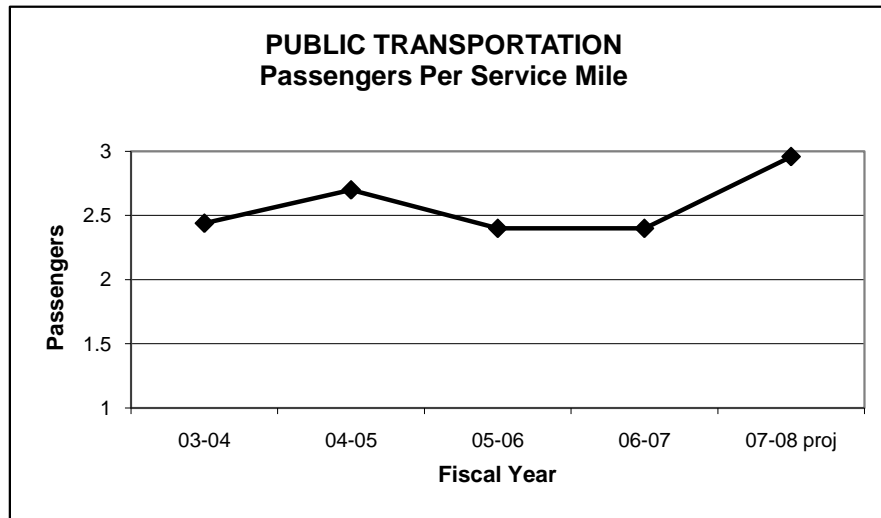
REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Revised Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	13,173,056	14,199,506	14,840,446	11,853,179	12,450,557	5.0%
Expenditures	12,697,122	13,145,090	14,840,446	8,728,052	9,547,537	9.4%
Expenditures as % of Budget					64.3%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,745,656	5,524,918	6,560,712	4,353,563	4,920,534	13.0%
Demand Response Trips	77,362	75,481	69,983	56,159	52,487	-6.5%
Tar Heel Express Trips	133,394	157,240	156,619	157,240	156,619	-0.4%
Service Miles (Actual)	2,479,470	2,396,497	2,293,437	1,509,568	1,720,078	13.9%
Passenger Trips/Service Mile	2.40	2.40	2.96	3.03	2.98	-1.4%
Operating Costs (System-wide)	\$ 11,804,675	\$ 13,014,684	\$ 14,794,440	\$ 8,719,937	\$ 9,524,123	9.2%
Cost/Trip (System-wide)	\$ 1.98	\$ 2.26	\$ 2.18	\$ 1.91	\$ 1.86	-2.8%
Miles/Road Call (Bus)	32,201	26,628	33,977	19,108	34,402	80.0%
Road Calls (Bus)	77	90	68	79	50	-36.7%
Preventable Accidents (Bus)	45	30	27	19	23	21.1%
Miles/Preventable Accidents (Bus)	55,099	79,883	84,942	79,451	74,786	-5.9%
Maintenance Cost/Mile (Bus)	\$ 0.91	\$ 0.95	\$ 0.98	\$ 0.93	\$ 1.24	33.3%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.25	\$ 0.26	\$ 0.25	\$ 0.30	20.0%

Notes:

1. Service Miles increased in FY2007-08 due to the addition of a UNC dedicated express route from the Chatham County Park & Ride lot to UNC for university and hospital workers
2. Operating costs increased due to higher than budgeted diesel fuel costs and significant costs increases for maintenance and repair of vehicles, specifically transmission and engine replacements on the older fleet.
3. The increase of miles between road calls is indicative of a better maintained fleet with fewer mechanical breakdowns during service.
4. Increased Maintenance Cost per Mile (Bus) is due to adherence to preventative maintenance schedules, transmission and engine replacements, and costs associated with rising petroleum costs (i.e. diesel fuel, oil, lube, etc.)





TARHEEL EXPRESS ANALYSIS SUMMARY	FY2007-08 YTD STATISTICS
RIDERSHIP	
University Mall	51,515
Friday Center	52,413
Southern Village	17,862
Jones Ferry	20,480
"P" Lot & 725 MLK	1,552
Coffee Shop	12,797
TOTAL RIDERSHIP:	156,619
REVENUE	
University Mall	\$ 129,017
Friday Center	\$ 132,015
Southern Village	\$ 44,732
Jones Ferry	\$ 51,281
"P" Lot & 725 MLK	\$ 5,326
Coffee Shop	\$ 25,660
TOTAL REVENUE:	\$ 388,031
AVG NUMBER OF BUSES/EVENT	31
"P" Lot & 725 MLK - MILEAGE	1,126.0
TOTAL EVENT MILEAGE:	34,218.50
Payroll Hours (drivers)	5,230.90
Service Hours (excludes game time)	3,200.30
COST	
Vehicle Cost*	\$ 41,750
Labor Cost	\$ 165,909
Contract Cost	\$ 32,898
Security Costs	\$ 7,388
TOTAL COST:	\$ 247,945
Event Revenue (with adjustments)	\$ 387,977
Event Cost	\$ 247,945
Net	
<i>Year to Date Net</i>	<i>\$140,032</i>
PERFORMANCE INDICATORS	
Average Miles Per Hour	10.7
Passengers Per Mile	4.6
Passengers Per Hour	48.9
Avg. Game/Event Attendance	32,286
Avg. Ridership as % of attendance	12.1%

CAPITAL PROJECTS

**TOWN OF CHAPEL HILL
Status of Capital Projects
March 31, 2008**

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

Completed

Airport Gardens Renovations Phases I and II

Project: Comprehensive renovations of 26-unit public housing neighborhood on Airport Road, including drainage and site work, replacement of windows, doors, cabinets, appliances, etc.

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

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

Bids for Phase II of the renovation work were opened in April 2005, and the Council awarded a contract to renovate the remaining 8 apartments, site rehabilitation work and work associated with the parking area repairs and overlay at Airport Gardens. Renovation work was completed in April 2006.

Booker Creek Linear Park

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

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

Status: Completed.

Curb Cut Improvements – ADA Compliance

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

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

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

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.

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

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.

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 third quarter with the overall project at approximately 92% completed. Current areas of work include installation of tile in the pools, installation of

pool equipment (pumps, filters, etc.), installation and trim work at windows, forming and pouring of sidewalks and interior painting. Town staff continues to work with the designer and contractor to identify a potential source of water for filling the pools.

Chapel Hill Community Center

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

Budget: \$1,600,000 for construction and \$150,000 for Design work, to be financed over a 10 year period with CIP funds starting in 2005.

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

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

The Community Center opened to the public in December 2007. The project punch list of items to be corrected has been reduced to a handful. Systems training for Town maintenance staff has been completed.

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).

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.

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 Garris & Son in November 2007. The construction work began in February 2008 and is expected to be completed in November 2008.

Old Chapel Hill Cemetery Improvements

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

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

Status: The stone gutter improvements along the Cemetery’s western crosswalk were completed in the third quarter of FY 2004-05. Installation of pedestrian level lighting improvements was completed in the first quarter of FY 2005-06. Archival research and documentation and web page development for public information that began in the third quarter of FY 2005-06 were completed in the second quarter of 2006-07 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 of FY 2006-07 we also provided a plan for repairs to the Dialectic and Philanthropic Societies’ fences to the Historic District Commission for their review. The contract for the repairs was executed and work began in the third quarter of FY 2007-08.

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

Sidewalks

See under "In Planning".

Southern Community Park

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

Budget:

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

Total Funds for Southern Community Park **5,857,000**

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

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

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

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

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

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

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

- Art (80%)
- Rough grading (100%)
- Parking lots (100%)
- Access drive (95%)
- Landscaping (80%)
- Sidewalks (85%)
- Basketball and hockey courts (95%)
- Fencing (90%)
- Picnic shelters (50%)
- Dog park (95%)
- Greenway trail (75%)
- Athletic Fields (80%)

Major issues to be resolved include:

- Drought has postponed the installation of sod in the athletic fields. Sod will be placed in late April, but will be at risk because Stage 1 water restrictions allow only ½” of irrigation per week. Bermuda sod requires at least 1” of water per week.
- The widening of Dogwood Acres Drive at Highway 15-501 will require an estimated \$15,000 expenditure to realign 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. The well has been abandoned and the building is now being served by OWASA water.

Town Operations Center

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

Budget: \$51,657,353.

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

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

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

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

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

Both the Public Works and Transit campuses were occupied in the fourth quarter of FY 2007. Work continues on punch lists for both areas and associated site work.

In Planning

Bolin Creek Trail (Phase III)

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

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

Status: A concept Plan was adopted May 21, 2007. Detailed design is underway. Easement and property acquisition efforts are also underway. The project survey has been completed.

One property at the southeast intersection of Umstead Drive and Bolin Creek has been purchased.

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 has prepared a summary of the alternatives and will schedule a meeting to brief the Manager's Office. Following that meeting, a meeting with the affected property owners will be set up. 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 Chandlers' Green, west of Erwin Road, and just south of I-40.

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

Status: A design consultant has been selected. A draft Concept Plan has been accepted by the Council and referred to staff and advisory boards for recommendations. Council consideration of the concept plan should occur in May 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. During the third quarter the Special Use Permit Modification was approved by the Town Council and Design Development drawings and cost estimates developed. Pending development of final plans in the fourth quarter, we anticipate approval of the Zoning Compliance Permit in the first quarter of 2008-09, followed by contract negotiations 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. Preparation of the project's ZCP is nearing completion.

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 postponed installation 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.

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 Rossburn Way (this project is also S8 on the Town's 2004-2005 Construction Plan. It is reported here due to its related funding source). Local match funds will be required to facilitate this improvement to a State-maintained road. The State will reimburse the Town \$90,000 of the contracted cost on completion.

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

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 Town Council adopted a sidewalk construction plan for 2006-2007. Updates on the sidewalk construction plan and status of funding for sidewalk construction were given at the January 28, 2008 and March 17, 2008 Council meetings.

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 3rd quarter, contracted) \$129,130. Project nearing completion.
- *Gomains Avenue*, south side, from Craig Street to Bynum Street (project completed, in-house) \$14,000 (rounded).
- *Sykes Street*, east side, from Gomains Avenue to Whitaker Street (project completed, in-house) \$23, 800 (rounded).
- *Mitchell Lane*, west side, from Lindsay Street to McDade/Roberson Street (under construction, in-house) \$45,000. Project nearing completion.
- *Mitchell Lane*, west side, from McDade/Roberson Street to Caldwell Street (under construction) *Mitchell Lane will be completed 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). No change in status. Neighborhood survey conducted in April 2008.
- *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) \$175,500, estimated contracted cost.
- *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 (Project completed in Spring 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.

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

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

Street, and adjacent to the University Baptist Church; on both sides of North Columbia Street from Franklin Street to Rosemary Street; on the north side of East Franklin Street from Columbia Street to the Presbyterian Church; and on the south side of East Franklin Street from Columbia Street to McCorkle Place.

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

On October 27, 2003, the Council authorized the Town Manager to allocate \$125,000 to supplement the North Carolina Department of Transportation's proposed downtown signal system improvement project thereby permitting the installation of single-arm mast arm signal poles at three downtown intersections. These improvements, at the West Franklin Street/Church Street, East Franklin Street/Henderson Street and North Columbia Street/Rosemary Street intersections were originally scheduled to be completed in FY 2004-05. The Franklin Street/Church Street and North Columbia/Rosemary Street intersections are now scheduled to be completed in the third quarter of FY 2005-06. The remaining intersection has been delayed due to rising cost estimates.

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

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

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

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

On June 27th, the Town Council authorized a total of \$250,000 for the Streetscape Master Plan and Lighting Plan revisions and authorized the Manager to sign contracts with design consultants to complete the work. Mikyoung Kim Design of Brookline, Massachusetts, was selected by the Council Committee for the initial work on revisions to the Master Plan and Lighting Plan. Work began in the first quarter of FY 2007-08. During the third quarter staff reviewed a partial first draft of the Master Plan and work began on revisions to the Downtown Lighting Plan. We anticipate it will be ready for presentation to the Council Streetscape Subcommittee during the fourth 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. Value engineering work was completed in the third quarter. The project will be re-bid with bids due to the Town on May 15th, 2008.

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