

Town of Chapel Hill



Annual Report 2007-2008

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Submitted to the Town Council
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Summary 1

Department Detail and Graphs

General Revenue 14
Engineering/Stormwater/Traffic 16
Finance/Parking Services 24
Fire 28
Housing and Community Development 32
Human Resources 35
Information Technology 39
Inspections 40
Library 42
Manager/Communications & Public Affairs 46
Parks and Recreation 47
Planning 53
Police 62
Public Works 69
Transportation 75

Capital Projects

Completed

Airport Gardens Renovations Phases I and II 80
Booker Creek Linear Park 80
Curb Cut Improvements – ADA Compliance 81
Dry Creek Trail 81
Hargraves Park 81
Park Restroom Enhancements 81
Pine Knolls Play Area 81
Pedestrian Crossing Improvements 82
Sidewalks 82
Tanyard Branch Trail Renovations 84

Under Construction

Aquatics Center 84
Chapel Hill Community Center 85
Maintenance - Parking Lots/Bike and Pedestrian Paths/Greenway Trails 86
North Columbia Street Renovations 86

Old Chapel Hill Cemetery Improvements	86
Sidewalks	87
Southern Community Park.....	87
Sport Art Gymnastics Building.....	89
Town Operations Center	89

In Planning

Bolin Creek Trail (Phase III)	90
Burning Tree Drive Drainage Project.....	90
Dry Creek Trail	91
Fire Station #2 Driveway Replacement	91
Library Expansion.....	91
Morgan Creek Greenway	92
Pritchard Park	92
Pedestrian and Bicycle Improvements.....	92
South Columbia Street	93
Weaver Dairy Road.....	93
Martin Luther King Jr Blvd	93
Culbreth Road	93
Bicycle Routes	94
2006-2007 Construction Plan	94
Streetscape	95
Town Hall HVAC Replacement	97
Traffic Signal System Upgrade Project	97

SUMMARY

**PART I: SUMMARY OF THE ANNUAL REPORT
FOR 2007-08
(period ending June 30, 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, business management, planning, public works, engineering, transportation, library, parks and recreation, and housing. The following report summarizes the Town's activities and initiatives for 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.

Adoption of the 2008-2009 Budget

The Council adopted a budget for 2008-09 that includes a 5.9 cent tax increase to fund the increasing debt service of the Town without diminishing the Town's service levels.

Town Manager Roger L. Stancil stated: "This is a significant increase, but it comes on the heels of two consecutive years of zero tax rate increase and a doubling of the Town's debt load since fiscal year 2005. This increase will be a major step toward creating a sustainable balance between what the Town spends to provide services and meet debt obligations and the Town's available revenues under the existing tax structure."

The final Town budget totals about \$83.6 million (\$50.2 million for the General Fund, \$16.3 million for the Chapel Hill Transit Fund, and the remainder for other funds). The proposed budget creates a new Debt Service Fund to isolate a portion of the property tax and dedicate it to the Town's debt service.

Increasing debt costs for new facilities has generated considerable pressures on the budget. With the renovation of the community Center and the completion of the Town Operations Center (TOC), Aquatic Center, Southern Community Park and the soon to be constructed Library expansion project, the Town is making a major investment in public facilities. The tax increase is necessary to support the increased debt service associated with these facilities without diminishing the Town's ability to fund the current level of services and the operating costs of these new facilities

The resulting total tax rate for the Town in the budget is 58.1 cents per \$100 assessed value. The dedicated tax rate is 11 cents for debt service, 4.8 cents for transit, and 42.3 cents for general operations.

The budget also funds competitive pay and benefits for Town employees and pay for rising fuel, energy and utility costs, although these costs are difficult to project in today's volatile environment.

The budget includes the following:

- \$611,000 for a 3 percent pay raise for employees
- \$363,000 for cover a 10 percent increase in medical insurance costs
- \$400,000 for retiree medical liability (Other Post-Employment Benefits Fund)
- \$41,000 for a groundskeeper at the new Southern Community Park
- \$546,000 for retiree medical insurance
- \$295,000 for Police Separation allowance
- \$478,000 for operating costs of the new Aquatic Center
- \$812,500 for contributions to agencies
- \$125,000 for web hosting project

The capital program includes the following:

- \$400,000 for parks light pole replacements
- \$106,000 for capital maintenance to Fire Station No. 3
- \$100,000 for emergency repairs
- \$100,000 for Fire House Mobile and GIS System for response units
- \$60,000 for small park improvements
- \$50,000 for fiber optic cable
- \$50,000 for greenways
- \$50,000 for parking lots, paths, and trails
- \$20,000 cemetery beautification

Community Contributes “Big Picture” Economic Strategy for Chapel Hill

On June 25, the Council adopted an Economic Development Strategy to facilitate the Town's economic development efforts. The strategy was developed by the Council Committee on Economic Development comprising Mayor pro tem Jim Ward and Council members Mark Kleinschmidt, Ed Harrison and Bill Strom, who began meeting in July 2007.

Input from a series of public comment sessions in March 2008 led to revisions to the eventual plan. The public was invited to contribute ideas toward designing a “big picture” economic development strategy. Having a "big picture" economic development strategy would 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.

140 West Sales Launch at Locally Grown

A special event marked the opening of residential sales for 140 West Franklin Street, formerly known as the Economic Development Initiative or Lot 5, a project initiated by the Town of Chapel Hill to invigorate downtown and energize the streets with people and activity. The event was held on June 27 to coincide with the Locally Grown event series in downtown Chapel Hill.

The event featured remarks by John Florian of Ram Development Co. and Council Member Bill Strom, the former chair of a council committee that worked on the project to convert a Town-owned parking lot into a \$75 million three-section building complex combining condominiums, retail, parking and a public plaza. Ram estimates the start of construction may be in the fall of 2008, depending on the level of pre-sales.

The Town Council approved a development agreement with Ram on February 12, 2007. The Council authorized the special use permit for the project on June 27, 2007. Since that time, Ram has been working on its final plans for submittal to the Town under the terms of the special use permit. Ram submitted its final plans for a zoning compliance permit in April 2008.

The Downtown Economic Development Project was initiated in 2003 by the Town of Chapel Hill to stimulate the town center, reduce dependence on the automobile and increase the tax base. When completed, the project is expected to generate about \$1.06 million in new property and sales taxes and other revenues to the Town and a similar amount to Orange County and the Carrboro-Chapel Hill City Schools.

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.

Guiding Development at Carolina North

The Council received a report that provides a status of recent discussions between Town and University staff concerning a possible Town process and schedule for guiding the development of the portion of the Carolina North property located within Chapel Hill. The Council is scheduled to receive a report on June 25 that will propose a process for guiding the development of Carolina North.

UNC-Chapel Hill Foundation to Acquire University Square-Granville Towers

The University of North Carolina at Chapel Hill Foundation announced on June 13 that it will purchase the University Square-Granville Towers complex in downtown Chapel Hill. After the sale, the UNC-Chapel Hill foundation plans no immediate changes in the current property use mix of retail, office, parking and UNC student housing.

With input from the Town of Chapel Hill and community, University leaders said the sale could enhance the property's commercial presence in the downtown business district. The deal would not affect the local property tax base since the UNC-Chapel Hill foundation will keep paying taxes – the 2007 total bill exceeds \$868,279 – to support local governments and the city schools. The UNC-Chapel Hill foundation has no plans to transfer ownership to the University, a state entity not subject to property taxes, he said.

Chapel Hill Mayor Kevin Foy said the eventual redevelopment of the complex marks another important milestone in the Town's efforts to create a sustainable, vibrant downtown core.

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

The Town Council paid tribute to Eve Carson on March 10 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."

Project Homeless Connect

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

food, clothing, wheelchair repair and more. Project Homeless Connect directly engages homeless people with services. Wake and Durham counties held similar events on the same day.

Chapel Hill Police Help Fight Underage Alcohol Abuse

North Carolina First Lady Mary Easley held a news conference on September 27 at the Chapel Hill Police Department to announce a \$100,000 grant from the National Highway Traffic and Safety Administration to the Coalition for Alcohol & Drug Free Teenagers of Chapel Hill & Carrboro. The coalition would partner with Orange County law enforcement agencies, including the Chapel Hill Police Department, to set up a demonstration site for High-Visibility Law Enforcement of the Underage Drinking Laws. The laws target both youth who consume and adults who provide alcohol to minors.

Rogers Road Planning Workshop

A task force planning workshop for Rogers Road was held on June 7 to address future planning for the Rogers Road area, including water and sewer access, future development patterns, transit service, pedestrian and bicycle facilities and roadway access.

Development of the Rogers Road Small Area Plan began in December 2006. The task force includes residents from the Rogers Road area, elected officials from Chapel Hill, Carrboro and Orange County, non-profit housing representatives, and other citizens of the greater community.

The proposed study area for the Rogers Road Small Area Plan includes the Greene Tract. The Greene Tract is jointly owned by Chapel Hill, Carrboro and Orange County. In 2002 the Chapel Hill Town Council adopted a concept plan for the Greene Tract which stipulated that 18.1 acres of the Greene Tract would be set aside for affordable housing and 85.9 acres for open space. The Chapel Hill Carrboro City Schools has identified a portion of the 18.1 acres as a possible site for a future elementary school.

Economy and Employment

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

140 West Sales Launch at Locally Grown

A special event on June 27 marked the opening of residential sales for 140 West Franklin Street, formerly known as the Economic Development Initiative or Lot 5, a project initiated by the Town of Chapel Hill to invigorate downtown and energize the streets with people and activity.

The sales office for the planned residential and retail complex opened at 206 W. Franklin Street, which is the former BW3s building. The event will be held at a festival tent located at 126 W. Franklin Street next to Parking Lot 5.

The event opened with remarks by developer John Florian of Ram Development Co. and Council Member Bill Strom, the former chair of a council committee that worked on the project to convert a Town-owned parking lot into a \$75 million three-section building complex combining condominiums, retail, parking and a public plaza. Ram estimates the start of construction may be in the fall of 2008, depending on the level of pre-sales.

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Land Use and Development

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

Neighborhood Conservation District for Coker Hills

The Council established in October 2007 a new Neighborhood Conservation District for the Coker Hills Neighborhood. The boundaries of the Coker Hills Neighborhood Conservation District generally are Clayton Road to the south, Allard Road to the north, Velma Road to the east, and Curtis Road to the west. The district's new guidelines, which become effective on January 1, 2008, are that the minimum lot size will increase from .39 acre to .6 acre; the maximum size for a single-family dwelling is set at 7,500 square feet; accessory apartments are permitted with every single-family dwelling; and minimum street setback for single-family dwellings will increase from 28 feet to 40 feet.

Glen Lennox Area Neighborhood Conservation District Petition

On May 16, residents representing 61 percent of the owners of property in the Glen Lennox Area Neighborhood presented a petition to the Town of Chapel Hill to initiate the informational phase of the Neighborhood Conservation District Process. The Town of Chapel Hill Land Use Management Ordinance adopted by the Town Council on January 27, 2003, includes a provision for creating Neighborhood Conservation Districts. The purpose of creating a Neighborhood Conservation District is to preserve and protect unique and distinctive older in-town residential neighborhoods or commercial districts which contribute significantly to the overall character and identity of the Town.

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.

Severe Drought Leads to Discussion of Water Conservation Strategies

The drought continued and increased in severity throughout the year. All customers and users of Orange Water and Sewer Authority water were asked to step up their conservation efforts and observe new water restrictions. A Stage 1 Water Shortage was declared on September 27 and gradually residents faced increased water use restrictions. A Stage 3 Water Shortage was proclaimed on February 28 due to low water levels at University Lake and Cane Creek Reservoirs. On April 16, Chapel Hill returned to a Stage 1 Water Shortage. The Stage One declaration was rescinded on May 23. Residents then returned to year-round conversation rules, which limits spray irrigation to three days per week and to one inch of water per week.

On May 19, the Council expressed support for interlocal water conservation strategies and directed staff to work collaboratively with the Town of Carrboro, Orange County and OWASA on conservation initiatives. Recommended actions include that OWASA should develop specific standards and enact requirements for all new development to provide water use efficiency plans and to install water saving fixtures and devices. Another longer-term action recommended that the Towns and County should enact requirements for new development projects to connect to OWASA's reclaimed water system when such service is available.

Chapel Hill Hosts Mayors Gathering

The Town hosted a gathering of mayors from 16 cities January 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.

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. 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.

Chapel Hill Discusses Climate Change

As a part of the 2007 National Conversation on Climate Change, Chapel Hill held a local community discussion on the topic on October 4 at the Chapel Hill Public Library. On this day, cities across the United States convened dialogues to discuss global warming causes, impacts and solutions. Chapel Hill's event was coordinated by the Town of Chapel Hill, the Foundation for a Sustainable Community of the Chapel Hill-Carrboro Chamber of Commerce, and the International Council of Local Environmental Initiatives (ICLEI). The Foundation presented the annual Sustainability Workshop featuring a keynote by Lyle Estill of Piedmont Biofuels. Following the workshop, the Town of Chapel Hill presented the "2007 National Conversation on Climate Change," featuring a panel moderated by Mayor Foy.

Transportation

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

Chapel Hill Transit Receives Transit Grant

Chapel Hill Transit, the second-largest transit system in North Carolina with more than 6 million passengers per year, received a \$2.3 million allocation of federal funds from the NC Department of Transportation. The funding comes from the Federal Highway Administration's Congestion Mitigation and Air Quality Program and the Federal Transit Administration's Section 5309 statewide earmarks. Chapel Hill Transit would use the funds to purchase eight replacement diesel and hybrid buses for its fleet. Its fleet of buses currently features 98 buses, including 35-foot diesel buses, 40-foot low-floor diesel buses, 40-foot, low-floor hybrid buses, and 60-foot articulated buses.

New Buses and Improved Services Offered by Chapel Hill Transit

In August 2007, Chapel Hill Transit hit the streets with new buses, a new look and improved services. Nineteen new buses began full service operation. Included are three hybrid electric buses and three 60-foot articulated buses. The hybrid buses rely on hybrid electric powered engines to reduce fuel consumption and help provide cleaner air. Sixty-foot articulated buses have the seating capacity of two existing buses and will be used on routes that experience high ridership, including the NS route. This is the first bus of its type operated in the Triangle. The new buses also have a new look. The curved Carolina blue paint scheme replaces the traditional stripes of the older fleet.

Town-owned Fiber Optic Cable System Design

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

tentative schedule for the \$5 million project calls for design work this fall, construction in April 2009, and completion in 2011.

Blue Urban Bikes at Town Hall

The Town kicked off its Blue Urban Bikes (BUB) lending library for bikes on April 10 at Town Hall. Employees are encouraged to use the bikes as an alternative to getting around town for meetings, lunch, errands or just recreational use as part of the Town's overall Wellness program. Employees now have free access to the bicycles. Community users pay a \$10 annual membership fee and can check out bicycles from various hubs located throughout Chapel Hill and Carrboro. Employee access would be limited to bicycles stationed at Town Hall unless joining the larger Blue Bike program.

Community Facilities and Services

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

Community Celebrates Opening of Town Operations Center

The Town of Chapel Hill celebrated on September 10 the dedication of the new \$52 million Town Operations Center, which houses the Public Works Department and Chapel Hill Transit. More than 300 employees work at the new facility. More than 100 people came out to hear special guest U.S. Representative David Price speak, enjoy light refreshments and tour the facility and its public art. Others who participated in the special event included Mayor Pro Tem Bill Strom, NC Department of Transportation Public Transit Division Director Miriam Perry, Town Manager Roger L. Stancil, Town Assistant Manager Bruce Heflin, and public artist Larry Kirkland.

The design of the Town Operations Center includes a number of sustainable design features intended to reduce the facility's use of non-renewable resources and minimize its impact on the environment. The complex construction includes four large buildings, new water and sewer lines, and extensive improvements to Millhouse and Eubanks roads. The entire site is about 96 acres, with the complex occupying about 54 acres.

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 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.

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.

Chapel Hill Community Center Renovations Completed

Renovations were completed on the Chapel Hill Community Center, which officially opened on Dec. 5. The recreational facility was closed since January 2007 for a \$2 million renovation project that involved overhauling the pool and mechanical systems; installing new roofs; replacing heating and cooling systems; making improvements designed to assist handicap persons, and the replacement of the gymnasium hardwood floor. In addition to the renovation work, the project included the addition of air conditioning to the gymnasium.

Town Presents New Community Events

Local organizations and companies were featured at the Town's first annual Earth Action Day held on April 26 on the plaza atop the Wallace Parking Deck, 105 E. Rosemary St. Chapel Hill's Stormwater Management Division partnered with Rain Water Solutions to host a rain barrel demonstration and sale. Orange County's Solid Waste Management conducted composting demonstrations and supported the event's zero waste initiative. Orange Water and Sewer Authority demonstrated low-flow shower heads.

Another community event organized this year by the Parks and Recreation Department was the Locally Grown Event Series featuring local live music and entertainment, creative children's activities and an open-air market of locally made arts and crafts. The outdoor festivals were held on the last Fridays of summer months on June 27, July 25 and August 22. Businesses throughout downtown were encouraged to feature activities that highlight local goods and services. The last event of the summer attracted the largest crowd of the series to hear live music on the Wallace Parking Deck Plaza.

New Homeless Shelter Planned

Officials from the Town of Chapel Hill and UNC- Chapel Hill announced on May 5 that a property off Martin Luther King Jr. Boulevard adjacent to the United Church of Chapel Hill has been identified as the site for a new homeless shelter.

The University is in the process of buying 13-plus acres of land from Duke Energy, a portion of which – about 1.5 acres – it intends to lease to the Town on a long-term basis. The Town then plans to make the site available to the Inter-Faith Council for Social Service (IFC) for the construction and operation of a new homeless shelter.

The community's homeless population is served by the IFC, which manages Community House, a community kitchen and 30-bed men's residential facility. The shelter is currently housed at the Old Municipal Building at 100 W. Rosemary St., which has been leased from the Town since 1985. Services for homeless women and children are provided at IFC's HomeStart facility on

Homestead Road. The Old Municipal Building was initially leased for use as an emergency shelter in July 1985. In 1989, the building was renovated for long-term use to provide short-term housing for the homeless community and for relocating the community kitchen. In 2004, the Town completed a roofing and renovation project of the building.

Chapel Hill Public Library Foundation Presents \$36,000 to the Library

The Chapel Hill Public Library Foundation donated \$36,000 to the Town at the June 25 meeting of the Town Council. Foundation President, Gene Pease, presented Mayor pro tem Jim Ward with the donation, which is earmarked for the purchase of a DVD collection for children as well as nearly 500 new books for adults, young adults and children. Shelving for these materials also will be purchased with the donation.

Cemeteries Advisory Board

The Council established a five-member Town Cemeteries Advisory Board on June 25 to obtain citizen input as to policies for the operation and maintenance of the cemeteries. The Town currently owns, operates and maintains four cemeteries: Old Chapel Hill Cemetery, Memorial Cemetery, Barbee-Hargraves Cemetery and West Chapel Hill Cemetery.

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 only will be used for emergency purposes.

Chapel Hill Launches Wi-Fi Pilot Project

The Town activated six Wi-Fi hotspots in August 2007 in the downtown area, giving the public free access to the internet along much of Franklin Street. The provision of wireless internet service to citizens has ranked as a top priority goal for the Town Council. The launching of wireless hotspots in downtown is considered a pilot project and step forward toward this goal.

The hotspots, which show up on wireless devices as “TOWNofCH-WiFi,” are located at the following: U.S. Post Office, 179 E. Franklin St., Old Town Hall (IFC Shelter), 100 W. Rosemary St., Town Parking Lot 5, 108 Church St., Hargraves Center, 216 N. Roberson St., Chapel Hill-Orange County Visitors Bureau, 501 W. Franklin St., and 411 West Restaurant, 411 W. Franklin St.

Concept Plan for Dry Creek Greenway Trail

The Council reviewed a concept plan on May 5 for an upgrade to an existing greenway trail, a narrow surface path that begins on the campus of East Chapel Hill High School and runs parallel to Dry Creek. The path crosses San Juan Road, Silver Creek Trail, and Perry Creek Road. The trail crosses over a branch of Dry Creek on an existing trail bridge and enters a 34-acre tract of Town-owned open space. A series of trails have been constructed in the open space area. The draft concept plan proposes to convert a portion of the existing path into a 10-foot wide greenway trail and then continue the improved trail over Erwin Road to Providence Road.

Governance

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

Mayor and Council Take Oaths of Office

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

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.

Town Planning Retreat

The Council set an ambitious planning weekend for January 11-13 to discuss strategic goals for the community organized around priorities established in last year's planning retreat: Steward the Organizational Change, Champion Downtown, Plan Ahead for Carolina North, Continue Focus on Land Use and Development, Maintain and Improve Community Facilities and Services, and Improve the Town's Fiscal Condition. The purpose of the Town Planning Retreat was to determine the Town's current and future priorities and create shared commitments among the Council, manager, staff, and residents regarding the goals and strategies required to appropriately address priorities.

Town Manager Reports on Listening Sessions

Town Manager Roger L. Stancil met with religious and business leaders, the NAACP, neighborhood activists, Town board and commission chairs, developers, and affordable housing organizations on September 11 to summarize community input for building a better Chapel Hill. The summary followed a series of listening sessions that the Manager held from February to June 2007. Discussed was community input on areas of high performance for Town services, areas identified for improvement, and new ideas for consideration.

Communications and Public Affairs Department Formed

In July, the Town established a new department, Communications and Public Affairs. Its mission is to increase public awareness, understanding and participation in government, and to support the Town's strategic directions. Led by Sabrina Oliver, the department was created through the merging of related functions within Town government, the Town Clerk's Office, the Town Information program and web content management. The department is designed to improve citizen outreach through media relations, internal and external communications, vital records maintenance and provision, citizen education and service programs, and marketing activities.

Several Leadership Positions Filled

Town Manager Roger L. Stancil announced on September 24 the appointment of Brian Curran as the new chief of police. A 21-year veteran of the Chapel Hill Police Department, Curran had served as interim police chief since April 2007.

Ken Pennoyer, former finance director for the City of Durham, was named new business management director beginning on February 4. The new director would be tasked with transitioning the finance department into one that manages the business of the Town including budget, accounting, business analysis and information technology.

Jeffrey York was appointed in April 2008 as the new public arts administrator. As public art and community design director for the Raleigh-based North Carolina Arts Council, previously York facilitated public art and cultural facility design activities and processes to communities statewide. York works with the Town and its Public Arts Advisory Commission.

Lance Norris was appointed on February 15 as the public works director. Norris has worked for Chapel Hill since 2001 as inspections director and as interim public works director since May 2007. Norris would assume leadership of a department in transition including realignments of the engineering and public works departments.

**DEPARTMENT
DETAIL/GRAPHS**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	Change from Prior Year
Total Revenues	47,817,027	45,162,550	48,161,996	47,733,525	5.7%
Total Expenditures	45,196,812	47,827,738	54,099,154	49,692,199	3.9%
Expenditures as % of Budget				91.9%	

GENERAL FUND MAJOR REVENUES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	Change from Prior Year
PROPERTY TAXES	25,186,951	25,963,251	26,191,100	27,628,510	6.4%
STATE SHARED REVENUES					
Sales Taxes*	9,138,060	7,798,653	9,528,000	7,972,623	2.2%
Utility Franchise Tax*	2,290,385	1,947,547	2,312,500	2,529,456	29.9%
Powell Bill	1,481,900	1,459,444	1,460,000	1,649,587	13.0%
State Fire Protection	1,063,553	1,063,553	1,073,553	1,210,647	13.8%
Beer and Wine Tax	229,729	236,766	230,000	246,056	3.9%
TOTAL STATE SHARED REVENUES	14,203,627	12,505,963	14,604,053	13,608,369	8.8%

*Because of a change in accounting reporting regulations, we record amounts received July - September in the prior year, so these figures represent ten (sales) and nine (utility) months of collections.

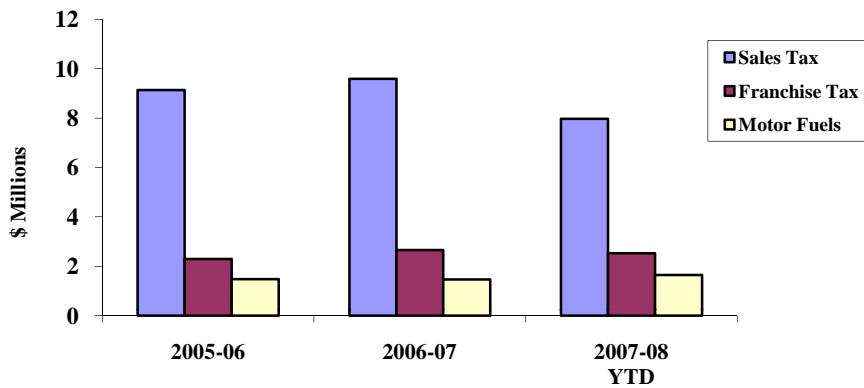
General Revenue

Annual Report, 2007-2008

TAX BASE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	Change from Prior Year
REAL PROPERTY*	4,658,822,100	4,948,772,099		5,049,216,798	2.0%
PERSONAL PROPERTY	500,297,800	462,631,844		533,728,674	15.4%
PUBLIC UTILITIES	60,840,500	61,554,945		60,142,623	-2.3%
TOTAL	5,219,960,400	5,472,958,888	5,560,000,000	5,643,088,095	3.1%

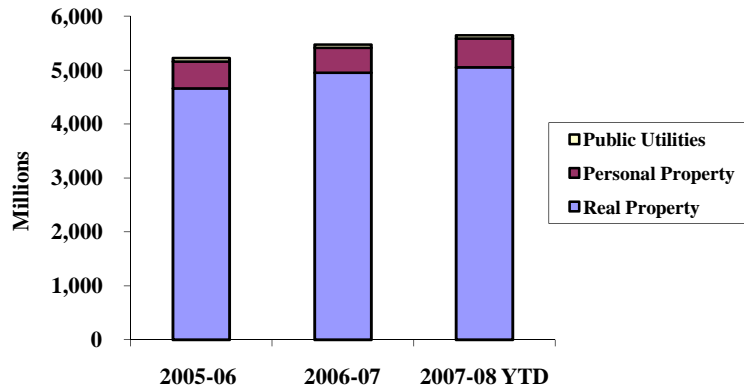
Current year values include a large settlement and discovery by Durham County in excess of anticipated values.

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.

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Total Revenues*	291,186	452,204	555,349	599,168	105.8%
Total Expenditures*	1,096,685	2,156,467	2,678,707	2,271,990	107.2%
Expenditures as % of Budget				85%	

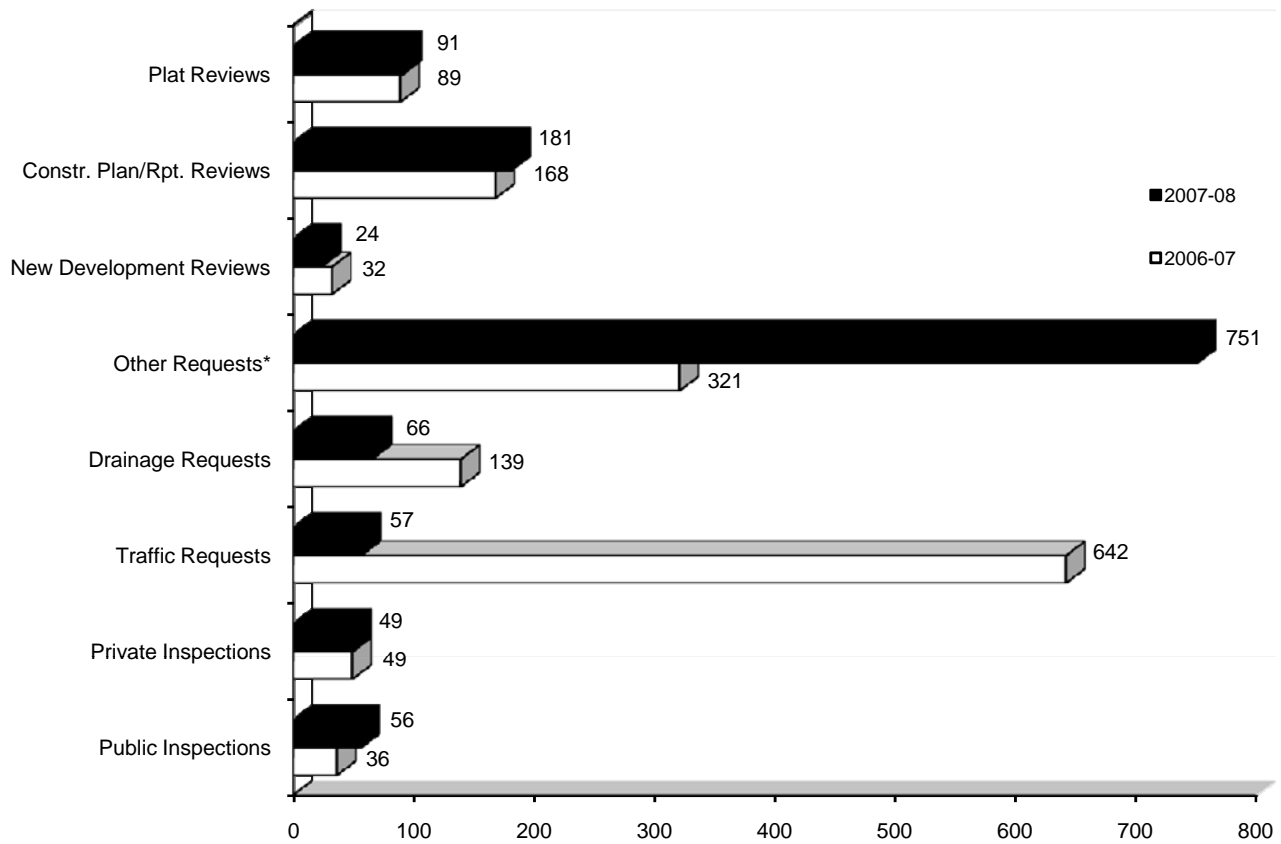
* 06-07 Revenues and Expenditures include Engineering and Traffic

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Drainage Request*	167	139	N/A	66	-60.5%
Traffic Request*	686	642	N/A	57	-91.7%
Other Request* (includes addressing)	222	321	N/A	751	238.3%
Plat Review	114	89	N/A	91	-20.2%
New Development Reviews	32	32	N/A	24	-25.0%
Constr. Plan/Rpt. Reviews	161	168	N/A	181	12.4%
Private Projects Being Inspected	73	49	N/A	49	0.0%
Public Projects Being Inspected	27	36	N/A	56	55.6%
Cemetery Spaces Sold	139	101	N/A	140	38.6%
Cemetery Spaces Staked	143	128	N/A	100	-21.9%
Cemetery Monuments Staked	64	90	N/A	66	-26.7%

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

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	Actual 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%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%

OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater-related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility provides program funding. Development of a multiyear master plan continues.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We revise signal timings on major transportation corridors as necessary. Implementation of a community-wide traffic calming program continues. Design of new traffic signal system will be completed in FY 2008-2009.
To expand and improve in-house land surveying and engineering design necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographical Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with Local and State agencies. A county-wide addressing database has been completed. Aerial photography was updated in FY 2007-2008.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Upgrade equipment and implement Department ergonomic adjustments as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified this year.



* Includes addressing for FY2007-08 data

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

REVENUES/ EXPENDITURES	Actual 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	1,695,610	1,736,384	2.4%
Total Expenditures*	1,256,322	1,239,717	1,732,693	1,249,100	1,398,979	12.0%
Expenditures as % of Budget					81%	

* 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	312		312	224	-28.2%
Other Information Requests	1,187	2,183		2,183	2,981	36.6%
Stormwater Public Education and Volunteer Contacts	724	1,176		1,176	1,612	37.1%
DHR Reviews	11	23		23	16	-30.4%
Stormwater Impact Statement Reviews	258	193		193	213	10.4%
Stream Classification	68	82		82	83	1.2%
Stream Samples Collected	143	153		153	143	-6.5%

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Carrboro High School Watershed Presentation - 2 classes/45 people. 5/22/08	Completed
	Watershed presentation by 4 high school volunteers at Smith Middle School - 16 people. 5/28/08	Completed
PUBLIC ED: Presentations	Presentation to Friends of Bolin Creek about Bolin Creek Watershed Restoration Team - 25 people. 5/22/08	Completed
	Watershed Presentations at Orange County Cub Scout Day Camp - approx. 90 people	Completed
PUBLIC ED: Community Events	Rain Barrel Sale & H2Oh! Education Fair, publicity, logistics, pre-orders, volunteers & booth handouts, rain date notifications/Event on Rain Date (700 attendees). 4/6/08	Completed
	Coordinated school involvement & Mayor's Proclamation for Earth Day observance. April 2008	Students were presented with Earth Day Proclamation at Council Meeting 4/14/08
	Scheduled summer programs for camps	May-June 2008
	Began planning for NC Big Sweep	June 2008
	Earth Action Fest Booth	26-Apr-08
	Voucher Day for Rain Barrel Sales	26-Apr-08
	PUBLIC ED: Cooperative Efforts	Participated on Greenbridge Development Sustainability Education Committee
	Downtown Partnership received grant for Cigarette Litter Prevention Program in downtown Chapel Hill. Staff participating on committee for grant implementation.	Ongoing
PUBLIC ED: CWEP	Worked with outreach team on exhibit text and pictures and give-aways for: FOGs, Dog Waste, Litter & HHW	Ongoing
PUBLIC ED: Town Website	Web Stewards group and website updates.	Ongoing

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Volunteers	Litter clean up in Northside neighborhood - 3 volunteers. 4/22/08	Completed
	Kenan-Flagler Marketing Students - 16 volunteers/400 lbs of trash. 4/12/08	Completed
	Met with CHHS students for orientation, then stenciled storm drains at CHHS & gave program at Smith Middle School. 5/27/08	Completed
PUBLIC ED: Media	Continued work on layout and design of Stormwater Newsletter.	Ongoing
	Worked on 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 stream restoration. 4/25/08	Completed
	Consultant met with Advisory Board to discuss water quality and the protection and restoration of natural stream corridors. 5/27/08 and 6/24/08	Completed
FLOODPLAIN MANAGEMENT:	Revised FIRM Panel 9890 adopted 4/21/08	Completed
WATERSHED RESTORATION:	Received notification of approval of 319 grant application for Bolin Creek watershed restoration initiative	Ongoing
TECHNICAL ASSISTANCE:	N/A	N/A
CIP:	Summarized Burning Tree Dr report findings for meeting with Manager's Office	Ongoing
JORDAN LAKE TMDL:	N/A	N/A
STORMWATER BILLING:	Completed billing file and forwarded to County	Ongoing
BUDGET:	N/A	N/A
STORMWATER ADVISORY BOARD:	Provided staff support for April, May, and June meetings	Completed

CATEGORY	ACTIVITY	COMMENTS
STAFFING:	Interviewed three candidates and made offer, which was accepted. New engineer started 6/3/08.	Completed
OTHER:	Participated in meetings to discuss reorganization of the Engineering and Public Works Departments.	Ongoing

OBJECTIVES	PROGRESS/STATUS
OPERATIONS	
Traffic Signal Requests	Optimized timing for 28 traffic signals. Received 3 requests for pedestrian amenities at 15-501 and Arlen Park Rd, Ephesus Church rd and Legion Rd. Sent request to NCDOT. Awaiting pedestrian report in Summer.
Traffic Calming Requests	Received and Processed 4 traffic calming petitions.
Signs and Markings Requests	Received and processed 48 requests relating to signs and markings.
Traffic Impact Analysis/Exemption Requests	Received and processed 8 TIA requests.
Work Zone Traffic Control Plan Reviews	Issued 26 lane/street closure permits.
MAINTENANCE	
Signs and Markings	74 Traffic related signs. Fabricated & installed 43 St. Name signs. Work also included 101 miscellaneous projects (trouble calls, clearing blocked signs, fabricating signs for Town departments, etc.); installation of approx. 450 linear feet of pavement markings. Noteworthy jobs included; Worked 5 NCAA Game Road Closures, Replace 13 City Limit signs, Applied 14 WIFI stencils around town,
Traffic Signal System	Traffic detection loops were replaced/repared at 5 locations and division staff responded to 260 reported malfunctions (flash, detection, bulb problems, downtown banners, American Flags, signal locates, School flashers, etc.). Preventive maintenance was performed at 26 Intersections & 16 Flashers. Inspected and
Street Lighting	Received and processed 81 street lighting requests. 8 Pending street light issues.
TRAINING	
Training	Sign Shop- D.M. & J.B. Attended a Sign Retroreflectivity Web training. Attended New rules for temporary traffic control devices Web training. Signal shop - Fiber Optic Training. Signs and Signals - MUTCD Temporary Work Zone Changes. Mike Rempson - Traffic Signal And Highway-Rail Grade crossing Interconnection and Preemption Workshop

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	Change from Prior Year
Expenditures	1,028,259	1,067,658	1,233,095	1,156,515	8.3%
Expenditures as % of Budget				93.8%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 07-08	Change from Prior Year
ACCOUNTING & BUDGETING					
# Payroll checks and direct deposit vouchers written*	29,280	30,626		29,125	-4.9%
# Vendor checks written	9,853	9,622		9,554	-0.7%
Percent of budget amendments posted within five days of Council approval		33.30%		33.30%	0.0%
Percent of billed revenues uncollected		6.53%		6.00%	-8.1%
Percent by which investment yield exceeds LT Treasury yield		5.49%		-9.18%	-267.2%
PURCHASING					
# Purchase Orders Issued	1,075	2,402	2,402	2,222	-7.5%
# Contracts Processed	117	515	515	463	-10.1%
Total # Formal Bids Processed	5	13	13	12	-7.7%
Total # Informal Bids Processed	58	191	191	115	-39.8%
Total # Architectural and Engineering Bids Processed	0	9	9	11	22.2%
Total # Construction Bids Processed	0	13	13	8	-38.5%
% Contracts received by Minority/Women Owned Enterprises					N/A
RISK MANAGEMENT					
Total # Insurance Claims Processed	52	143	143	115	-19.6%
Total \$ Claims Collected	8,299	45,395	45,395	16,841	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>Received Award for Excellence in Financial Reporting for the FY07 Comprehensive Annual Financial Report. Audit services secured for fiscal year ending June 30, 2008 and initial visits from auditors conducted.</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 fell to an average of 1.88%.</p>
<p>Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.</p>	<p>Monthly bond payments made on time, and we established a special portion of the tax rate dedicated to debt service for FY09.</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 work sessions were held in April - June, and the Council adopted the FY09 budget on June 9th. Work has begun on the budget document for submission to GFOA and for distribution to bond rating agencies.</p>
PURCHASING AND RISK MANAGEMENT	
<p>Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.</p>	<p>There were no formally bid Town construction projects (vertical construction) bid this quarter.</p>

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 06-07	Actual 07-08	Change from Prior Year
PARKING REVENUES	1,945,056	2,140,035	2,204,260	2,169,813	2,145,255	-1.1%
Revenue/Space/Day						
Rosemary Deck	5.61	5.75	6.43	5.75	6.31	9.7%
Lot 2	12.5	12.47	14.9	12.47	13.62	9.2%
Lot 3	2.18	4.14	3.72	4.14	4.10	-1.0%
Lot 4	3.52	4.12	3.02	4.12	4.60	11.7%
Lot 5	6.01	5.92	6.35	5.92	6.55	10.6%
Lot 6	3.39	3.39	3.4	3.39	3.17	-6.5%
Meters	4.97	3.97	3.61	3.97	4.37	10.1%
Turnover						
Rosemary Deck	1.55	1.59	--	1.6	2.26	41.3%
Lot 2	4.92	4.71	--	4.71	5.55	17.8%
Citation Collection Rates						
Number Citations Issued	20,043	18,731	--	18,731	17,508	-6.5%
Number Citations Collected	21,641	20,280	--	20,280	17,112	-15.6%
\$ Value Collected Citations	\$409,399	\$395,790	--	\$395,790	\$346,451	-12.5%
% of Citations Paid Vs. Issued	108.0%	108.3%	--	108%	98%	-9.7%

Number of days missed due to on the job injury 0

Number of on the job injuries 0

OBJECTIVES	PROGRESS/STATUS
<p>To continue to provide convenient short-term parking in the Town Center at the Wallace Deck and Lot 2 with no more than 4 operating hours lost per quarter.</p> <p>To continue to provide convenient short-term parking at Lots 3 and 5.</p>	<p>We lost no operating hours during this period. Daily revenues have increased significantly in all lots.</p> <p>We note significant revenue increases at Lot 5 this quarter while Lot 3 revenues appears to have leveled off.</p> <p>We will continue to monitor usage in all lots.</p>
<p>To continue to provide rental parking in in W. Franklin St. area at Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</p>	<p>A number of contracts terminated at the end of though we continue to fill most vacancies immediately through our waiting list.</p>
<p>To provide reliable, efficient and courteous service in our attended operations. All attendants will receive 4 hours of customer service training per year. All service complaints will be investigated within two business days.</p>	<p>No service complaints were recorded during the period.</p>
<p>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 continue to review all procedures and make adjustments as needed. We continue to use police services after dusk.</p> <p>No security problems reported during this period.</p>
<p>To improve parking meter service and to reduce meter down-time.</p> <p>To continue to provide preventative maintenance services for parking meters.</p>	<p>Meter mechanisms are inspected daily for malfunctions.</p> <p>All meters were inventoried using our MeterTrax software and batteries were replaced</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>Our response time for pay station malfunctions is less than 1 hour.</p> <p>We continue to perform daily inspections on all pay stations.</p>
<p>To maintain an average parking citation collection ratio of 80% or better.</p>	<p>We report collection ratio of 98% during this period.</p> <p>We renewed our agreement with the I.C. System for collection services during this period.</p>

Annual Report, 2007-2008

Fire

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Total Expenditures	5,834,649	6,339,511	6,883,381	6,574,151	3.7%
Revenues from Inspections	13,100	3,565	6,000	2,090	-41.4%
Expenditures as % of Budget				95.51%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
ADMINISTRATION					
# of injuries to citizens due to fire	1	10	0	2	-80.00%
# of on-the-job injuries to employees	5	9	0	12	33.33%
# deaths due to fire	0	0	0	0	0.00%
LIFE SAFETY					
# of primary inspections of commercial buildings	878	477	300	661	38.57%
# of secondary inspections of commercial buildings ♦	214	27	420	39	44.44%
# of hazards/deficiencies cited in occupancies	1,780	1,853	1,100	1,166	-37.08%
# of site/construction plans reviewed for Fire Code compliance	189	201	75	339	68.66%
# of fire occurrence investigations for cause and circumstance	13	7	50	38	442.86%
EMERGENCY OPERATIONS					
# of primary inspections of commercial buildings	340	253	600	11	-95.65%
# of *secondary inspections of commercial buildings	37	22	600	3	-86.36%
# of Public Education Contacts	14,662	6,269	300	3,380	-46.08%
# of fire responses (emergency)	2,208	3,349	1,600	2,274	-32.10%
# of **1st Responder emergency medical responses	1,630	1,730	1,200	1,903	10.00%
# of fire responses (non-emergency)	280	302	200	247	-18.21%

* The Fire Department initiated a policy change during FY 2003-2004 to manage inspection work load. Under the new policy only one follow-up Inspection is made to correct non-life safety code violations. This policy has reduced the need for repeated non-productive re-inspections.

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

♦ Numbers were adjusted to correct a reporting error from 2nd quarter of 2006-2007.

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

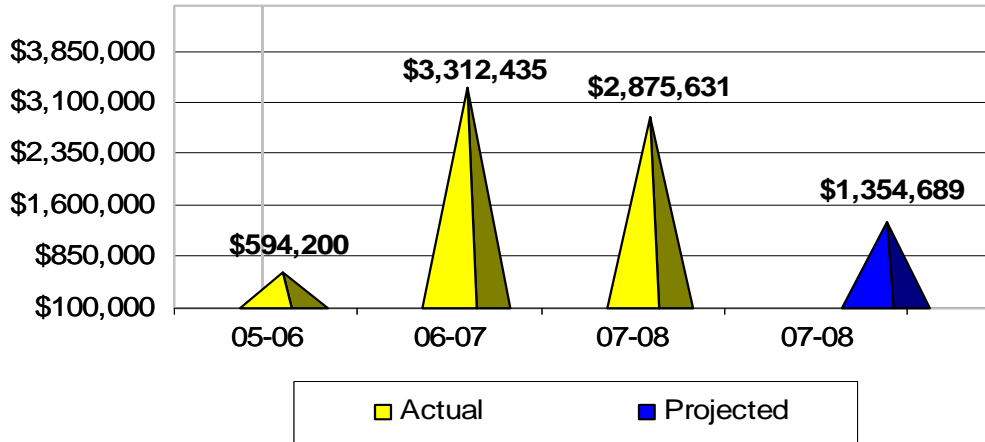
Fire**Annual Report, 2007-2008**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Average Fire Response time **	4.4	4.1	5.0	3.3	-19.51%
Average 1st Responder Response time	3.5	3.6	5.0	3.4	-5.56%
Average time spent on the scene of a 1st Responder call (minutes)	22.2	23.4	20.0	24.0	2.56%
Type of Fire Loss:					
Commercial	5	7	11	3	-57.14%
Institutional	3	4	6	3	-25.00%
Multi-family residential	5	13	16	3	-76.92%
Single-family residential	3	14	18	11	-21.43%
Vehicle	4	25	n/a	16	-36.00%
Total Fire Loss \$	\$594,200	\$3,312,435	\$1,354,689	\$2,875,631	-13.19%

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

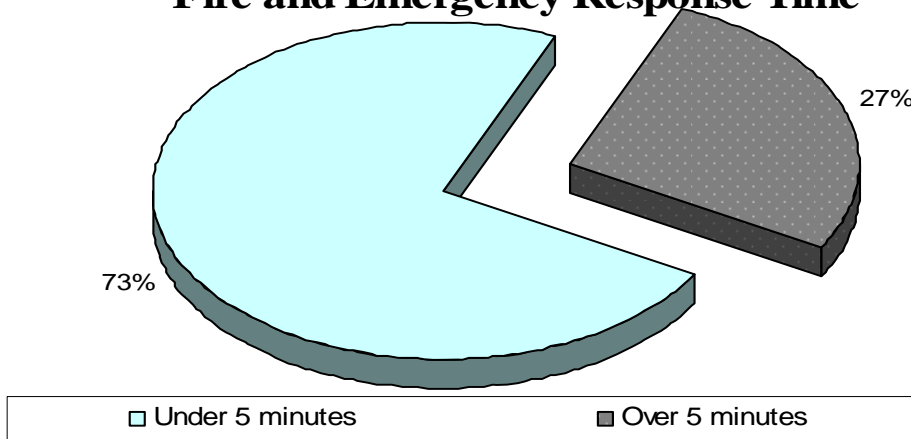
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$502,850. This brings the total fire damage for the year to \$2,875,631 which is higher than the goal. The increase in fire loss is due to a change in the reporting procedure.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 3.3 and average 1st responder response time was 3.4. 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 year-to-date totals are 672 primary inspections and 42 secondary inspections by Emergency Operations and Life Safety Divisions for this year.

Fire Loss



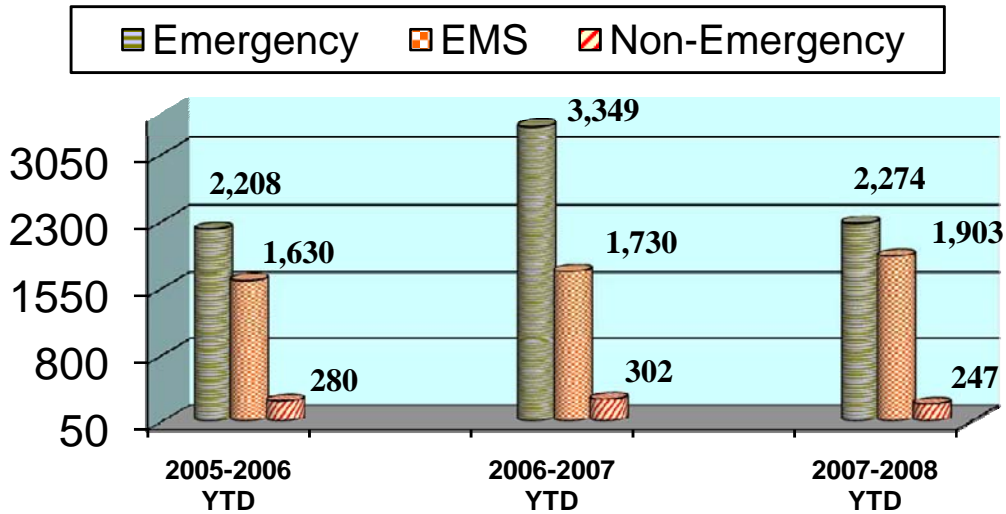
Property damage due to fires in the 4th quarter alone totaled \$502,850. The estimated fire loss of \$1,354,689 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



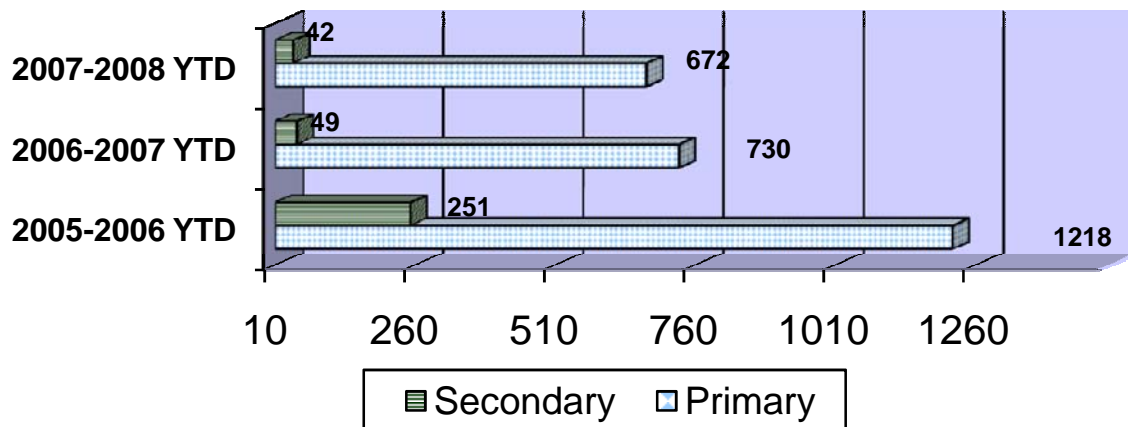
Approximately 73% of emergency fire calls received a response in less than 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 27% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring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

Calls for Service



Fire personnel responded to 498 emergency fire-related calls and 53 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 485 1st responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 1,036.

Commercial Inspections



Inspection of commercial buildings consisted of 178 primary and 8 secondary visits during the 4th quarter (672 primary and 42 secondary year-to-date) by Life Safety and Emergency Operations Divisions.

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07 -08	Change from Prior Year
Revenues: Operations	1,375,195	1,552,396	1,835,931	1,827,997	17.8%
Expenditures: Operation	1,444,741	1,420,314	1,835,931	1,330,716	-6.3%
Expenditures as % of Budget				72.48%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 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	168,879	-81.5%
Housing Services					
Vacant Units prepared for occupancy	55	52	N/A	55	5.8%
Units refurbished	88	87	N/A	73	-16.1%
Routine Work Orders	3,063	3,380	N/A	2,861	-15.4%
Emergency Work Orders	193	178	N/A	162	-9.0%
Preventive Maintenance Inspections	548	336	N/A	336	0.0%
Preventive Maintenance Repairs	1,314	978	N/A	894	-8.6%
Safety Inspections	1,210	1,020	N/A	684	-32.9%
Safety Repairs	1,682	1,620	N/A	1,588	-2.0%
Vacant Units**	69	67	60	73	9.0%
# of Units Occupied	329	324	N/A	311	-4.0%
Units Modernized	8	0	11	0	-100.0%
Number of Applicants on Public Housing Waiting List # this quarter	121	258	N/A	163	-36.8%
% of rent collected on time	97%	97%	N/A	96%	-1.0%

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

Housing

Annual Report, 2007-2008

PERFORMANCE	05-06	06-07	07-08	07-08	from
Safety Training: # of staff hours of training (# of employees X training time)	12 118	12 146	N/A	12 155	6.2%
Safety Inspections: # of hazards identified % of items mitigated	12 inspections 16 hazards 100% mitigated	12 inspections 7 hazards 100% mitigated	N/A	12 inspections 4 hazards 100% mitigated	-42.8%
Time lost due to work- related injury or illness	8 Hrs	48 Hrs	N/A	16 Hrs	-67.0%

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	55 units were prepared for occupancy with an average turnaround time of 20 days.
Complete or abate emergency work order requests within 1 hour.	There were 162 emergency work order requests. All 162 emergency work orders were completed or abated within 1 hour.
Complete non-emergency work order requests within 24 hours.	There were 2861 non-emergency work order requests. 2171 (76%) of the 2861 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.	All public housing units were inspected in accordance with HUD guidelines. A total of 1,020 inspections, including preventive maintenance and safety, were completed this year.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics were received from the Police Department and were used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in at least 75 public housing apartments.	Refurbishing work was completed in 73 apartments, (24 completed by Housing staff 49 completed by contractors). The year-to-date total is 73
Begin comprehensive renovation work at the North Columbia Street public housing neighborhood.	A contract was awarded to Carl Garris & Son in November 2007. Construction work began in February 2008 and is expected to be completed in November 2008.

Recertify Eligibility for public housing tenancy every 12 months.	Public Housing tenancy was recertified every 12 months. A total of 287 recertifications were completed.
Co-ordinate opportunities for public housing residents to move towards economic independence.	The Transitional Program has 3 participants. The participants were enrolled in homeownership and financial counseling programs.

REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
Expenditures	630,219	674,166	859,137	691,252	2.53%
Expenditures as % of Budget				80.5%	

RECRUITMENT	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
# of Recruitments for Regular Positions	74	79	N/A	84	6.33%
# of Recruitments for Temporary Positions	40	40	N/A	50	25.00%
# of Job Applications Received (regular and temporary)	1,895	2,041	N/A	4,501	120.53%

EMPLOYEE TRANSACTIONS	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
# of Personnel Transaction Forms Processed	1,740	1,471	N/A	1562	6.19%
# of New Hires (regular positions)	68	95	N/A	65	-31.58%
# of New Hires (temporary positions)	170	188	N/A	135	-28.19%
# of Regular positions filled through transfers	1	3	N/A	5	66.67%
# of Regular positions filled through promotions	35	19	N/A	15	-21.05%
# of Hires from temporary to regular positions	8	24	N/A	19	-20.83%
# of Career Progression Advancements	21	38	N/A	32	-15.79%

EMPLOYEE RECOGNITION PROGRAMS	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
# of Employees Receiving Longevity Awards	421	440	N/A	431	-2.05%
# of Employees Receiving Service Awards	143	116	N/A	106	-8.62%

Human Resource Development**Annual Report, 2007-2008**

TURNOVER (Total number of separations from regular positions)	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
Turnover %	10.45%	6.84%	N/A	6.61%	-3.36%
# of Voluntary Resignations	41	43	N/A	45	4.65%
# of Service Retirements	16	15	N/A	12	-20.00%
# of Disability Separations (including Disability Retirements)	4	4	N/A	0	-100.00%
# of Involuntary Terminations	8	12	N/A	17	41.67%
Total # of Separations from Employment	69	74	N/A	74	0.00%
# of Unemployment Claims and Appeals	22	20	N/A	14	-30.00%

SAFETY AND WORKERS' COMPENSATION	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
# of Lost Days-Workers' Compensation	692.7	666.63	N/A	369.91	-44.51%

TRAINING AND EDUCATION	Actual 05-06	Actual 06-07	Budget 07-08	Annual 07-08	Change from Prior Year
# of Employees Trained by Human Resource Development Staff	595	285	N/A	83	-70.88%
# of Training Hours Conducted by Human Resource Development Staff	1153.5	733.25	N/A	170.75	-76.71%
# of Employees Trained by Others and Coordinated by HRD Staff	580	465	N/A	61	-86.88%
# of Training Hours by Others and Coordinated by HRD Staff	590	663	N/A	61	-90.80%
# of Employees Completing New Employee Orientation	55	86	N/A	84	-2.33%
# of Approved Applications for Tuition Assistance Paid	7	16	N/A	3	-81.25%
# of Employees Receiving Safety Training	267	289	N/A	0	-100.00%
# of Employees Receiving Benefits Education or Assistance	434	187	N/A	604	222.99%

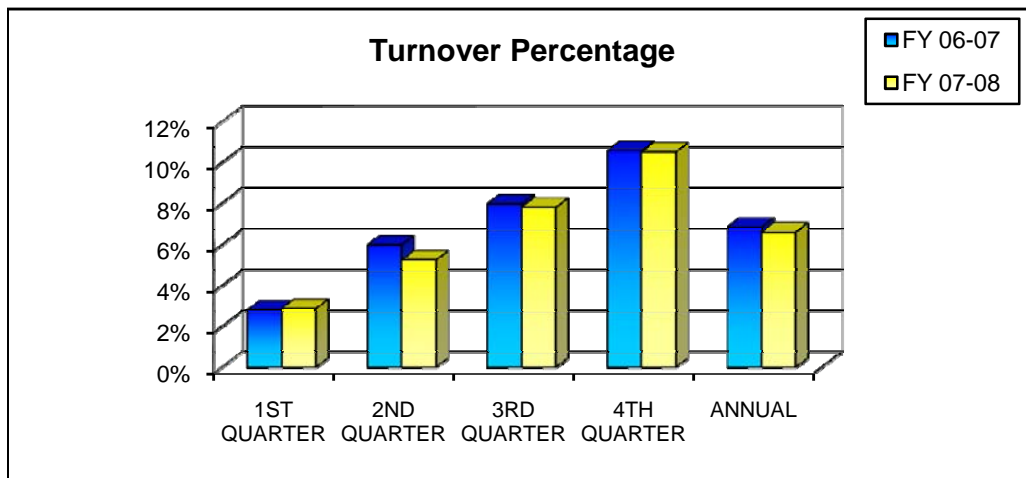
SPECIAL OBJECTIVES	PROGRESS/STATUS
Assist the Town Manager, Deputy Town Manager and Assistant Town manager in filling critical leadership vacancies.	The position of Public Arts Administrator has been filled.
Evaluate the current Human Resource Development departmental functions in each program area, 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.	HRD Cross training continues so that the HRD Partners may better function in their new roles.

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. Health and Dental Insurance open enrollment meetings occurred during this quarter. A Benefit Website was developed and announced to employees. EAP Training sessions for all Town Supervisors was completed.
Implement and maintain a wellness program for all Town employees	The third phase of the wellness program ended this quarter. The Human Resource Development department will revamp the Wellness program in FY08-09.
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 Annual Report 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 Resource Development Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:</p> <ul style="list-style-type: none"> *Identify ways to recognize individual worth and uniqueness of each employee *Identify ways for the Town to value diversity *Identify ways for employees to provide input to the Town administration and provide a venue for that communication *Encourage as sense of community among Town employees *Assist in the communication of issues and activities affecting employees 	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. 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
 Annual turnover is 6.61%.



REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Expenditures	1,075,376	1,231,600	1,446,607	1,435,078	14.2%
Expenditures as % of Budget				99.2%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
% World Wide Web Site uptime	99%	100%	NA	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	100%	100%	NA	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	91%	85%	NA	85%	0.0%
# Hours of training provided to Town Staff members	18	16	NA	20	20%

SAFETY PERFORMANCE

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

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

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Revenues-Permits & Fees	615,747	514,129	512,025	671,175	9.0%
Expenditures	716,820	750,290	824,213	680,757	-5.0%
Expenditures as % of Budget				83%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 06-07	Actual 07-08	Change from Prior Year
Sign Inspections**	738	683	0	334	-51.1%
Zoning Inspections	88	74	100	45	-39.2%
Minimum Housing Inspections	76	80	100	31	-61.3%
Day Care Center Inspections	7	8	25	4	-50.0%
Private Property Complaints	75	31	100	57	83.9%
Dilapidated Vehicles	21	8	20	9	12.5%
Business Occupancy Inspections	57	74	50	35	-52.7%

VALUE OF CONSTRUCTION

Type of Construction

New Residential	44,173,520	24,435,740	30,000,000	\$34,227,509	40.1%
New Non-Residential	53,212,722	24,402,046	10,000,000	\$51,261,672	110.1%
Residential Alterations	24,041,241	21,449,648	5,000,000	\$27,515,884	28.3%
Non-Residential Alterations	13,464,397	16,116,477	7,500,000	\$14,947,278	-7.3%
TOTAL PERMITTED VALUES	134,891,880	86,403,911	52,500,000	\$127,952,343	48.1%

INSPECTION TYPE

Building	3,898	2,941	3,660	2,657	-9.7%
Electrical	2,285	2,087	1,830	1,868	-10.5%
Mechanical	2,745	2,108	1,830	1,885	-10.6%
Plumbing	1,847	1,545	1,830	1,553	0.5%
Total Number of Inspections	10,775	8,681	9,150	7,963	-8.3%

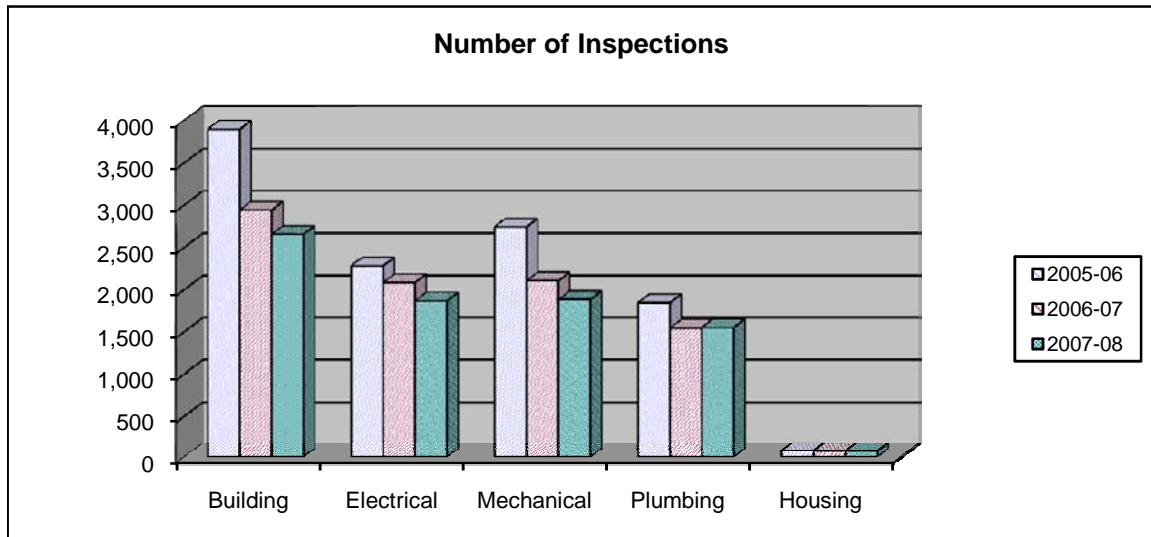
SAFETY PERFORMANCE

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

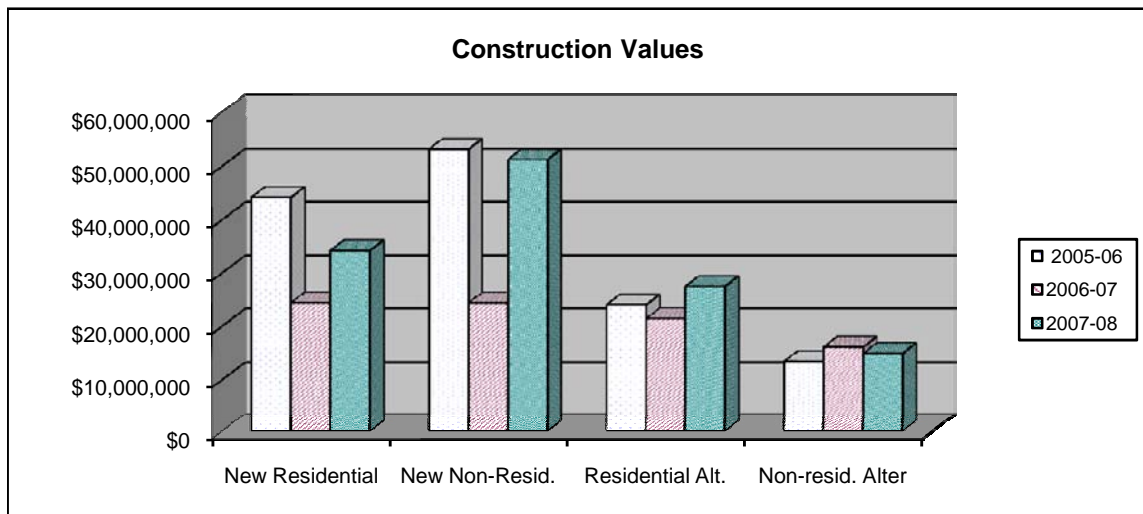
*Rental licensing program removed in June 2005

**Signs removed from the right-of-way

OBJECTIVES	PROGRESS/ STATUS
To review plans, inspect construction projects and assure correction of all Code violation found on an estimated 685 units of construction.	We review plans, inspected construction projects and assured correction of code violations on 763 units of construction
To investigate and initiate a complaint file for all requests to enforce the Minimum Housing Code and to cite all violations within 30 days.	We investigated 69 requests for enforcing the Minimum Housing Code and 100% were cited within 30 days.
Vehicle fire extinguisher and First Aid kit inspection monthly	Inspected monthly.
MEASURE	PROGRESS/STATUS
To respond with an enforcement action to private property, minimum housing, dilapidated vehicle, and zoning complaints within an average of three working days.	A total of 151 working days passed from receipt until action of the 137 new complaints this year for an average response of 1.10 days.



The decline in the number of inspections was caused by the drop in permitting of all categories this fiscal year.



Construction values increased by 48% due largely to new apartment and commercial buildings.

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Revenues	433,472	494,871	490,600	498,446	0.7%
Expenditures	1,988,863	2,063,167	2,258,738	2,157,918	4.6%
Expenditures as % of budget				96%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Adult/Young Adult circulation	430,256	446,249	455,200	451,880	1.3%
Children's circulation	405,737	431,649	445,600	456,645	5.8%
E-materials circulation	NA	1,586	1,600	2,559	61.3% a
TOTAL CIRCULATION	835,993	879,484	902,400	911,084	3.6%
Average circulation: per hour (68 hours) / per day	236 p/hr 2,293 p/day	249 p/hr 2,418 p/day	255 p/hr 2,477 p/day	258 p/hr 2,506 p/day	1.2%
Average number of visitors: per day / per year	NA	NA	1,087 p/day 396,906 p/yr	1,080 p/day 394,147 p/yr	-0.7%
Interlibrary loan requests	759	637	660	792	24.3%
Reserves of materials	10,500	11,276	11,500	12,725	12.9% b
Patron registration	29,464	29,604	30,000	29,566	-0.1%
Reference activity	103,284	111,502	113,700	102,540	-8.0%
Public Internet sessions	84,449	79,389	80,000	74,470	-6.2% c
Children's computer sessions	8,685	8,087	8,330	7,510	-7.1% d
Volunteer hours	2,834	2,810	3,200	3,320	18.1%
PROGRAMS					
Meeting room attendance	12,349	14,918	15,000	13,014	-12.8%
Children's program attendance	13,419	13,846	14,250	17,007	22.8% e
Collection size (catalogued & uncatalogued)	168,109	170,586	176,500	178,687	4.7%

a - More e-materials available due to the Collection Development Project

b - Eliminated reserve fee

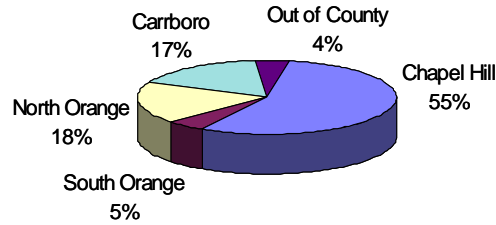
c - Introduction of in-house wireless service

d - Equipment down for repair

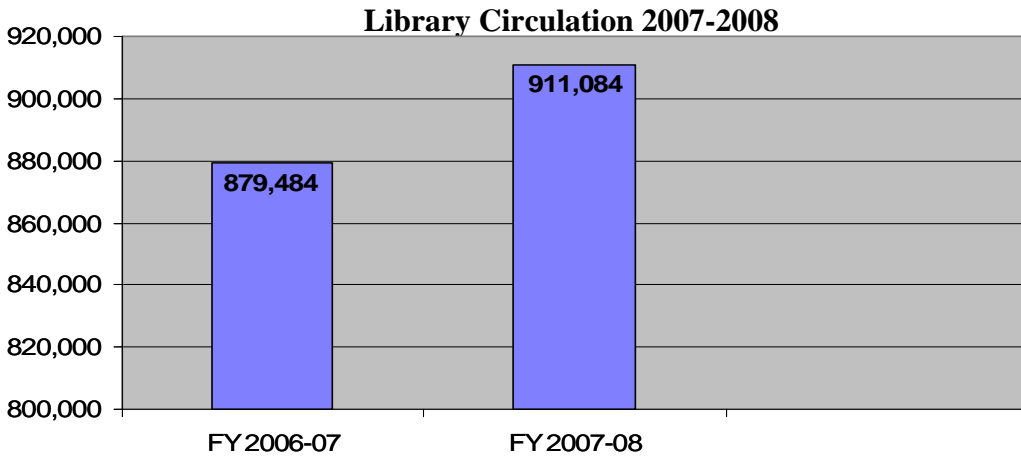
e - Direct effect of staff's summer reading promotional visits to 3,200 children and teens in local elementary and middle schools

OBJECTIVES	PROGRESS/ STATUS
To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting thirteen internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week.	911,084 books and materials circulated (+3.6%). 102,540 reference questions logged (-8%). 394,147 patron visits to the library (-0.7%) 2,559 e-resources circulated (+61.3%); remote access to materials has reduced patron visits.
Provide a well-balanced, up-date collection of library materials (148,000) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	15,318 materials were cataloged and added to the collection. 7,217 materials were withdrawn from the collection. 1,771 donations were added to the collection. Total current collection: 178,687 (+4.7%)
Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times, Times for Toddlers/Babies, after-school programs for elementary-aged children: monthly pajama story times, Teen Breakfast Clubs, Dial-A-Story services and seasonal programs such as the Summer Reading Program.	Total program attendance for Youth Services programs was up 23.3% from last year: 7,021 children (+4.7%) attended 292 story times (+7.3%). 2,266 children attended Summer Reading Programs (-3.1%). 1,020 children kept Summer Reading Program records (-3%). 4,262 individuals toured Youth Services or participated in extra programs. (+103%) 2,300 children/teens (+53%) participated in 135 special activities (+35%). 1,891 children attended 30 Friend's-sponsored programs (-12%). 7,510 children's computer sessions logged (-7.1%). Dial-a-Story (incomplete data for FY2007-08)
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.	142 Spanish titles were ordered. 982 children attended a total of 19 multi-cultural programs.
Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 3,320 hours (18.1%). Friends of the Library provided 4 book sales, 10 Meet-the-Author Teas, 25 children's programs, 6 Sunday Series programs and 12 other programs for adults.

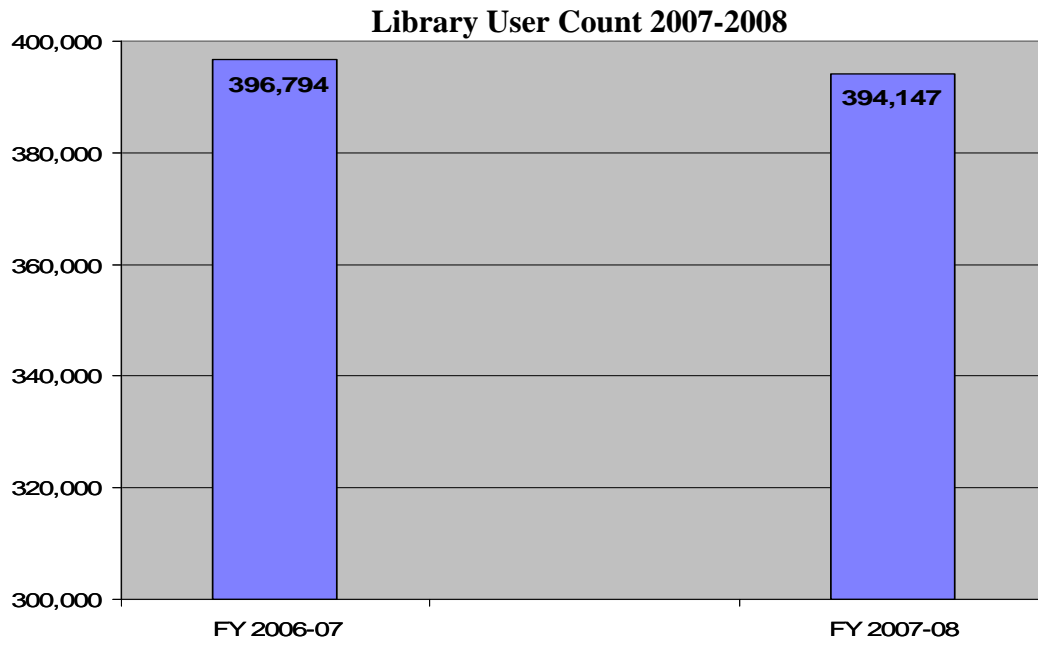
Geographic Analysis of Registered Library Users FY 2007-2008



The total number of registered borrowers for FY 2007-08 is 29,566. An analysis of patron records shows that approximately 45% of the library's patrons live outside of Chapel Hill.



Library circulation in FY 2007-08 was 911,084. This is 3.6% higher than last year.



Patrons made 394,147 visits to the library in FY 2007-2008. This 0.7% reduction may be accounted for by increased home use of the library's electronic resources.

REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Expenditures	1,068,311	1,246,780	1,428,448	1,397,722	12%
Expenditures as % of Budget				98%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
% of Council packets delivered to Mayor and Council on schedule	100%	100%	N/A	100%	0%
# of Citizens use of on-demand video streaming requests	N/A	1,875	N/A	28,013	1394%
Number of agenda packets produced	55	73	N/A	46	-37%
SAFETY PERFORMANCE					
Safety Training: number of staff hours of training					
number of employees x training time	5	10	N/A	2	-80%
Safety Inspections: number of hazards identified					
% of items mitigated	3/100%	0	N/A	N/A	0%

OBJECTIVES	PROGRESS/STATUS
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On June 9, 2008, the Council adopted the FY09 operating and capital improvements budgets.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 4th quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Revenues	485,556	402,552	449,000	450,785	12.0%
Expenditures	2,328,197	2,204,251	2,932,628	2,692,840	22.2%
Expenditures as % of Budget				92%	

ADMINISTRATION	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
% of budget spent/encumbered	96%	91%	99%	92%	0.9%
% of projected revenue recovered	83%	105%	99%	100%	-4.4%
Cost of providing fee waivers ¹	103,245	74,457	60,000	107,201	44.0%
# of Internal Maintenance & Repair Projects Completed	491	363	400	391	7.7%
# of facility/equipment rentals	1,944	1,381	1,750	1,373	-0.6%

FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Community Center Pool- open/lap swim ¹	2,738	0	700	1,829	n/a
Community Center Gym free play ¹	1,521	0	500	824	n/a
AD Clark Pool- open/lap swim	496	664	550	984	48.2%
Hargraves Center free play	1,210	722	1,000	708	-1.9%
Northside Gym free play	2,983	2,915	3,000	3,099	6.3%
Lincoln Center Gym free play	1,073	1,150	1,100	1,117	-2.9%
Rashkis Gym free play	809	1,021	825	1,012	-0.9%
TOTAL HOURS	10,830	6,472	7,675	9,573	47.9%

¹ The Community Center was closed most of last year for renovations.

Parks and Recreation**Annual Report, 2007-2008**

SPECIAL EVENTS- Estimated Attendance	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Fall Street Fair - Festifall ¹	12,000	8,000	15,000	10,000	25.0%
Summer Concert Series	n/a	n/a	n/a	750	n/a
Earth Action Day	n/a	n/a	n/a	650	n/a
4th July (est.)	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	Actual 07-08	Change from Prior Year
Teen Programs ²	4,319	5,419	5,000	3,238	-40.2%
Community Center Programs ³	3,973	0	300	1,548	n/a
Special Olympics ⁴	785	791	750	681	-13.9%
Therapeutic Programs	605	1,069	900	1,150	7.6%
Summer Day Camps	305	365	400	478	31.0%
Hargraves Center Programs ⁵	19,704	17,799	18,000	14,858	-16.5%
Dance and Exercise Programs ⁶	2,456	2,647	1,000	296	-88.8%
Fine Arts Programs	289	326	250	320	-1.8%
Community Events	1,250	1,565	600	1,350	-13.7%
Employee Appreciation Events ⁷	n/a	n/a	n/a	555	n/a
SUBTOTAL	33,686	29,981	27,200	24,474	-18.4%

1 Festifall in 2006 had record low numbers due to rain and cold temperatures.

2 Teen Center weekend program was closed for a portion of current FY due to lack of personnel.

3 Community Center was closed for renovations most of 2006-07 and some of 2007-08.

4 Special Olympics had fewer swimming and bowling events this year.

5 Hargraves numbers are lower because we no longer count community group use of the facility.

6 Dance and Exercise is lower due to elimination of the martial arts program.

	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
ATHLETIC- CLASSES					
Adults (18 and older)					
Swimming ¹	792	0	75	250	n/a
Tennis	115	144	100	141	-2.1%
Youth (up to 17)					
Swimming ¹	782	0	250	571	n/a
Tennis	107	108	100	100	-7.4%
National Junior Tennis League	45	0	50	45	n/a
Sports Camps	112	127	80	128	0.8%
SUBTOTAL	1,953	379	655	1,235	225.9%
ATHLETICS-LEAGUES					
Adults (18 and older)					
Basketball ²	540	510	450	660	29.4%
Softball	480	460	450	460	0.0%
Youth (up to 17)					
Basketball ³	874	719	850	692	-3.8%
Flag Football	20	20	20	20	n/a
Tackle Football (New)	0	23	40	46	n/a
Softball-Baseball ⁴	410	323	400	263	-18.6%
SUBTOTAL	2,324	2,055	2,210	2,141	4.2%
ATHLETICS-SKATEPARK					
Skate/Batting Cage Attendance ⁵	n/a	n/a	3,400	5,567	n/a
Batting Cage Attendance ⁵	n/a	n/a	900	2,341	n/a
SUBTOTAL	0	0	4,300	7,908	n/a
TOTAL PARTICIPATION	37,963	32,415	34,365	35,758	10.3%

1 Community Center was closed for renovations most of 2006-07 and some of 2007-08.

2. Adult basketball fall and summer leagues increased to accommodate 4 additional teams

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

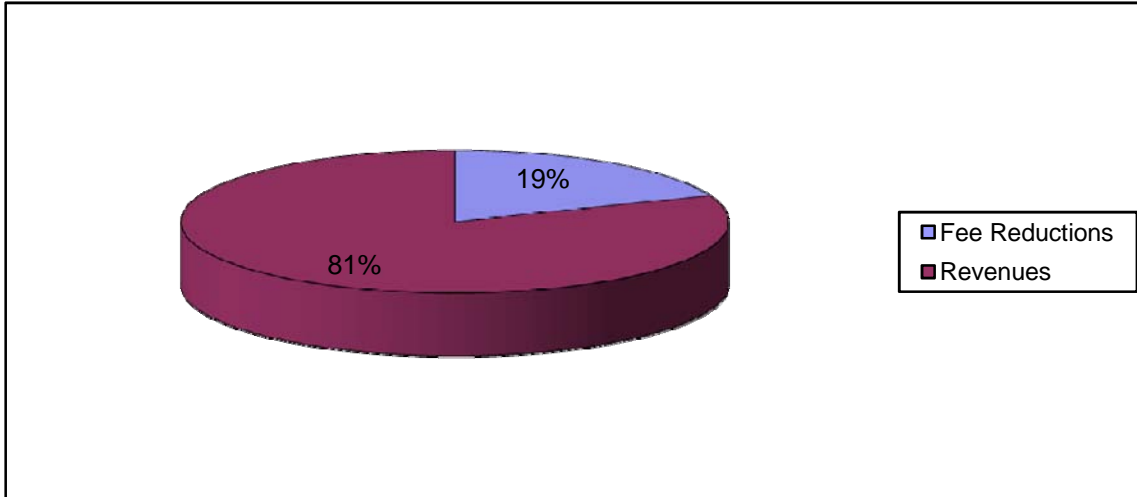
4. Fewer age 11-12 participants this year.

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

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

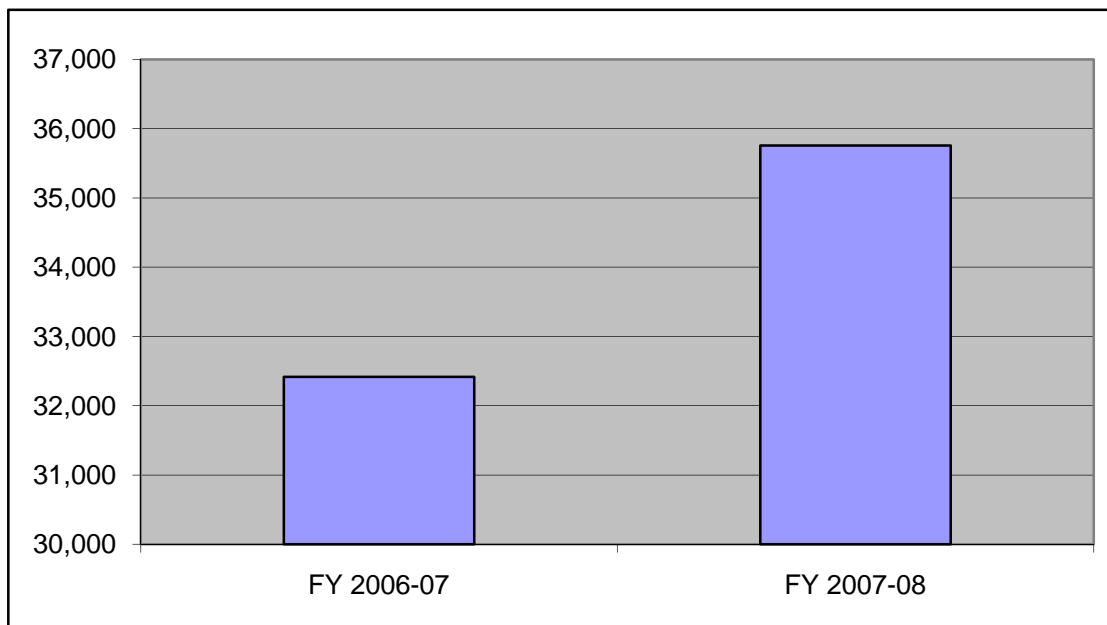
Total Fees Waived: \$107,201

Revenues Collected: \$450,785



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 increased 10.3% from last year primarily due to the re-opening of the Community after a capital renovation program.

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 07-08	Actual 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time) ¹	304.00	346.75	200.00	209	-39.7%
Safety Inspections: Total number of inspections	96.00	98.00	60.00	52	-46.9%
Safety Mitigation: (# of hazards identified and # of items mitigated)					
Hazards Identified	24	32	25	34	6.3%
Hazards Resolved	17	30	25	33	10.0%
Safety Mitigation: % mitigated	71%	94%	100%	1	3.5%
Hours lost through injury ²	284	16	0	0	-100.0%

1 Trying to institute more safety training hours this year.

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

SAFETY OBJECTIVES	PROGRESS/STATUS
Complete JHA's for all temporary employees.	Job Hazard Analysis for temporary staff have been written for all positions. Waiting signatures.
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.	A draft calendar has been completed. The calendar is under review.
Review NRPA accreditation requirements for applicability to Department safety needs.	No progress.
Implement Hepatitis B Program.	Hepatitis B information sheet for P&R staff with potential risk has been drafted. 79 employees contacted. 8 have responded positively, 12 declined, 24 have already been inoculated. The remainder have not responded.
To share aquatic safety knowledge with patrons to help people understand how to prevent, prepare for, and respond to emergencies around the water. (CC)	Applied for a grant, but was not successful. Will reapply next year.

Safety cover made for the lift. (CC)	Evaluating other options.
Temporary job descriptions written to include safety component category. (CC)	Complete.

PLANNING BUDGET: REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 2007-08	Actual 07-08	Change from Prior Year
Revenues	386,289	495,443	373,300	547,626	11%
Expenditures	913,194	1,062,177	1,330,536	1,048,317 *	-1%
Expenditures as of % of Budget				79%	

*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 2007-08	Actual 07-08	Change from Prior Year
Expenditures	487,222	620,934	685,977	874,242 *	27%

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

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 2007-08	Actual 07-08	Change from Prior Year
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NEW DEVELOPMENT REQUESTS

Master Land Use Plans	2	1		1	0%
Development Plans	0	1		0	-100%
Site Development Permits for above	2	1		5	400%
Subdivisions ~ Minor & Major Plats	5	6		2	-67%
New Lots in above:	11	16		65	306%
Special Use Permits, Site Plan Reviews and Administrative ZCP	83	99		89	-10%
Proposed square footage for above:					
Residential Square Feet		n/a		48,305	
Office Square Feet	72,992	215,484		169,050	
Institutional Square Feet	34,823	74,126		113,320	
Commercial Square Feet	<u>115,500</u>	<u>193,663</u>		<u>2,914</u>	
Totals:	223,315	483,273		333,589	-31%
Multi-Family Dwelling Units	384	555		51	-91%
Concept Plans	23	22		13	-41%
Zoning Map Amendments	2	8		4	-50%
Zoning Compliance Permits (SF/2F)	384	309		259	-16%
Zoning Compliance Permits (Resource Conservation District Encroachments and Final Plans)	18	38		72	89%
Land Use Management Ordinance Text Amend's	8	8		1	-88%
Sign Plan Reviews	39	38		74	95%
Variances and Appeals	10	5		4	-20%
Certificates of Appropriateness	36	41		31	-24%
Annexations: Petitions	0	0		0	N/A
Town-initiated	0	0		0	N/A

OBJECTIVES	PROGRESS/ STATUS
Current Development Projects for Fourth Quarter	
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.	Five (5) 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 * Permits in 07-08: 670 permits <p>One hundred seventy-five (175) applications for this quarter.</p>
Process Home Occupation Permits.	Twelve (12) Home Occupation Permits were issued this quarter.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	Six (6) 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 Greenway projects and the Public Library expansion.
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 for Fourth Quarter	
Implement Joint Planning Agreement with Orange County.	Coordinated with Orange County staff on schools adequate public facilities and other joint items.
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 IT and 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 SEE Committee and Council to dissolve Million Solar Roofs Committee and establish Sustainability Committee to focus on broader issues related to environmental protection, economic vitality, and social equity. The MSRC’s final project, a Solar Bus Stop Demonstration Project, was completed in the spring.
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County, Carrboro and Hillsborough to finish ICLEI regional emissions study. Coordinated with Orange County and ICLEI to prepare the Orange County Greenhouse Gas Inventory and Forecast. Inventory and Forecast of greenhouse gas emissions completed and draft Report to be reviewed by Climate Change Committee and finalized in fall 2008.
Greene Tract Work Group and Rogers Road Small Area Plan.	Planning Workshop conducted by Durham Area Designers in June. Please see project web page under the Planning Department at http://www.townofchapelhill.org .
Council Committee on Sustainability, Energy, and Environment (SEE Committee).	Provided staff assistance to SEE Committee for monthly meetings and special projects.

OBJECTIVES	PROGRESS/ STATUS
Strategic Transit Advisory Committee (STAC).	Provided staff support to STAC members, attended STAC meetings. Reviewed draft report and recommendations.
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.	Continued coordination with OWASA to identify and evaluate water conservation strategies for potential adoption by OWASA and/or the Council. Assisted OWASA staff in presenting near term and longer-term water conservation strategies for Council's general endorsement and continued study/evaluation by members of interlocal staff working group.
Mobility Report Card.	Worked with MPO staff to incorporate elements of Mobility Report Card into proposed regional congestion management report.
Long Range Transit Plan.	Provided staff support to Policy Committee review of proposals and prepared contract material. Assisted Policy and Technical Committee with review and revisions to scope of work and managed consultant activities.
Transit Ridership Survey.	Reviewed data from automatic passenger counters.
Short-Range Transit Plan.	Reviewed transit service and ridership data.
Pedestrian/Bicycle Planning.	Continued work on implementing Capital Improvements Program and annual sidewalk construction plan.
Bicycle and Pedestrian Action Plan.	Coordinated pedestrian and bicycle planning with Carrboro and Durham-Chapel Hill-Carrboro MPO.
Old Durham-Chapel Hill Road Bicycle and Pedestrian Project.	\$2,742,000 allocated from the Durham Chapel Hill Carrboro Metropolitan Planning Organization Surface Transportation Direct Allocation Program for FY 2009 and FY 2010 requiring a non-federal match of \$685,500 from Chapel Hill, Durham County and the City of Durham. Began work with MPO on inter-local agreement to allocate costs for design, right of way purchase and construction.
Transportation Improvement Program (TIP).	Reviewed draft State 2009-2015 TIP (adopted May 2008), provided support to MPO and prepared materials for negotiations with NCDOT. In the process of developing the 2011-2017 Chapel Hill Priority List.
Triangle Regional Model.	Coordinated with regional model team to confirm modifications to regional model could be completed in conjunction with Chapel Hill Long Range Transit Plan. Reviewed calibration methodology and monitored implementation of new model.

OBJECTIVES	PROGRESS/ STATUS
Triangle Regional Model.	Coordinated with regional model team to confirm modifications to regional model could be completed in conjunction with Chapel Hill Long Range Transit Plan. Reviewed calibration methodology and monitored implementation of new model.
2035 Projection.	Refined draft 2035 socio-economic projections for Chapel Hill as part of regional review. Finalized projections for use in regional plan update. Reviewed regional data and ensured coordination with Chapel Hill Long Range Transit Plan.
US 15-501 Fixed Guideway Corridor Study.	Coordinated with Chapel Hill Long Range Transit Plan, MPO Long Range Transportation Plan and STAC report.
NC54 Subarea Study.	Met with staff members from Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), North Carolina Department of Transportation (NCDOT), and City-County of Durham to discuss proposed scope of work for NC54 subarea study. A scope of work is being drafted.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Completed final pedestrian safety plan for NC86/Martin Luther King Jr. Blvd. corridor and 15 additional locations. \$300,000 of Surface Transportation Direct Allocation Program funds have been set aside in FY2009 and FY2010 for implementing improvements identified in the study.
Air Quality Response Program.	Reviewed Air Quality Conformity Report.
Carbon Reduction (CRed) Program.	Continued coordination of project with UNC Institute for Environment. Assisted Institute staff with data for development of CRed website.
Active Living by Design (ALbD).	<p>Administered ALbD grant. Awarded Active Schools Banner Presentations to 4 Middle Schools. Partnered with UNC Planning Department in school and neighborhood mobility assessments. Walking Loop Signage was completed as part of Northside Mobility Plan as well as sidewalks and steps. Continued retrofit of the Timberlyne community with sidewalk, crossing stripes and bike lane striping. Staff presented at national and local conferences and workshops. Presented the Complete Streets Program to Town Advisory Committees. The ALbD Advisory Committee petitioned Town Council for a Complete Streets Ordinance. A complete Streets Town Employee Task Force will meet during the Summer. Community Gardening research began by committee. Staff applied for an ALbD Sustainability Grant. Coordinated with Engineering on signage, lighting and traffic calming in Timberlyne.</p> <p>Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.</p>

OBJECTIVES	PROGRESS/ STATUS
Sustainability Committee.	Worked with Council SEE Committee to provide staff assistance in development of membership recommendations to full Council. Council appointed full membership for Sustainability Committee in the spring and summer. Provided staff assistance to Sustainability Committee for monthly meetings.
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Coordinated with Active Living by Design program to promote Active Business program. Participated in development of 7 Year Regional TDM project with Triangle Transit. Received grant funding from NCDOT for TDM programs. Began redesign of Transportation Management Plan Guidelines.
Regional Transit Consolidation Study.	Monitored initiatives of Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	Active Living by Design Committee Bicycle and Pedestrian Advisory Board Chapel Hill Long Range Transit Plan Policy Committee Durham-Chapel Hill-Orange County Work Group Orange County Greenhouse Gas Citizens Committee Rogers Road Small Area Plan Task Force Sustainability, Energy, and Environment (SEE) Council Committee Sustainability Committee Transit Partners Committee Transportation Board Carrboro Bicycle Plan Steering Committee
Housing and Neighborhood Services Projects for Fourth Quarter	
Affordable Housing Strategies.	<p>On January 22, 2007, the Council adopted a process for developing an Inclusionary Zoning Ordinance, and allocated funds to hire a consultant to draft an Ordinance. Development of a draft ordinance is underway. 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 met during this quarter 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 propose solutions, and help set goals for the affordable housing system in Chapel Hill. <i>(continued)</i></p>

OBJECTIVES	PROGRESS/ STATUS
Housing and Neighborhood Services Projects	
Affordable Housing Strategies. <i>(continued)</i>	A status report on the development of the strategy was presented to the Council on January 14, 2008, and referred to the Affordable Housing Council Committee to develop next steps. 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.
Neighborhood Conservation Districts.	<p>On March 17, 2008, the Council received a citizen petition to designate the Glen Lennox/Oakwood neighborhood as a Neighborhood Conservation District.</p> <p><u>Glen Lennox Neighborhood:</u> On April 28, 2008, the Council adopted a resolution to invite the residents of the Glen Lennox Area Neighborhood to demonstrate with a petition that 51% of property owners seek to initiate Phase One of the Neighborhood Conservation District process. On June 25, 2008, the Council adopted a resolution to accept a petition to initiate Phase One (Informational Phase) of the Neighborhood Conservation District process for the Glen Lennox Area Neighborhood.</p>
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>The Town has 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 \$504,799.</p>

OBJECTIVES	PROGRESS/ STATUS
<p>Community Development Program</p>	
<p>In 2005, the Orange County HOME Consortium consisting of the Town, Orange County, Carrboro and Hillsborough submitted a Consolidated Plan to the U.S. Department of Housing and Urban Development covering fiscal years 2005-2006 through 2009-2010. The Plan, approved by the governing bodies of all four jurisdictions, identifies three goals for housing and community development activities in Chapel Hill and Orange County, and suggests how the Town and the County will accomplish these goals over a five-year period. The goals are:</p>	
<ul style="list-style-type: none"> 1) Decent and Affordable Housing for Lower-Income Households; 2) Provide Housing and Services for Populations with Special Needs; and 3) Promote Neighborhood and Economic Development. 	
<p>The Consolidated Plan also establishes strategies and output indicators for each of these goals.</p>	
<p>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:</p>	
<p>Goal 1: Decent and Affordable Housing for Low-Income Households</p>	
<p>Priority: Low income renters (<60% Area Median Income) that live in substandard housing.</p>	<p><u>Renovation and Refurbishing of Public Housing (\$197,000)</u> Funds will be used to renovate the North Columbia Street apartments (\$165,000). Funds will also be used to continue the refurbishing program (\$30,000), and to purchase playground equipment (\$2,000). \$156,961 spent to date. Construction and Construction Management for the renovation of North Columbia Street is underway.</p>
<p>Priority: Low-income homeowners (<80% Area Median Income) that live in substandard housing.</p>	<p><u>Comprehensive Rehabilitation Program (\$70,000)</u> 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. \$16,307.43 spent to date.</p>
<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 has been used to reduce sales price of a condominium in the Greenway development in Meadowmont. \$100,000 fully expended.</p>
<p>Priority: Low-income renters (<60% Area Median Income) that are potential homebuyers.</p>	<p><u>Acquisition of Property – The Affordable Housing Group /Orange Community Housing and Land Trust (\$120,000)</u> The Affordable Housing Group has received preliminary approval for 2007 tax credits from the NC Housing Finance Agency for this project. \$120,000 spent to date for the purchase of the Dobbins Hill II property.</p>

OBJECTIVES	PROGRESS/ STATUS
Goal 1: Decent and Affordable Housing for Low-Income Households <i>(continued)</i>	
Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.	<p><u>Neighborhood Revitalization</u> (\$95,808)</p> <p>Funds will be used for activities in the Northside, Pine Knolls or public housing communities. Eligible activities include property acquisition, demolition, renovation, public and neighborhood improvements, and second mortgage assistance. Activities must serve households earning less than 80% of the area median income.</p>
Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.	<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>
Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.	<p><u>Acquisition of Property – EmPOWERment</u> (\$75,890)</p> <p>Funds will be used to purchase property in the Northside or Pine Knolls neighborhood. EmPOWERment to sell the home to a first time homebuyer earning less than 80% of the area median income. \$36,786 spent to date to lower the purchase price of 229 North Graham Street and to perform minor repairs on the houses.</p>
Goal 2 – Provide Housing and Services for Populations with Special Needs	
Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.	<p>Programs for At-Risk Youths</p> <p>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, \$27,464 spent to date.</p> <p>Orange County Family Resource Centers After School Program (\$15,000)</p> <p>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 completed the program.</p> <p>After School Program – Chapel Hill Carrboro YMCA (\$14,500)</p> <p>Funds are used to operate an after school program for children living in the Pine Knolls neighborhood and the Airport Gardens and South Estes Drive neighborhoods. 12 children completed the program.</p>
Staff Liaison and Support to Boards and Commissions	<p>Planning Board</p> <p>10-Year Plan to End Chronic Homelessness Executive Team</p> <p>Orange County HOME Program Consortium</p> <p>Inclusionary Zoning Task Force</p> <p>Council Committee on Affordable Housing.</p>

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Total Expenditures	10,197,765	10,942,464	11,661,021	11,207,723	2%
Revenues	368,807	397,359	408,860	365,506	-8%
Expenditures as % of Budget				89%	

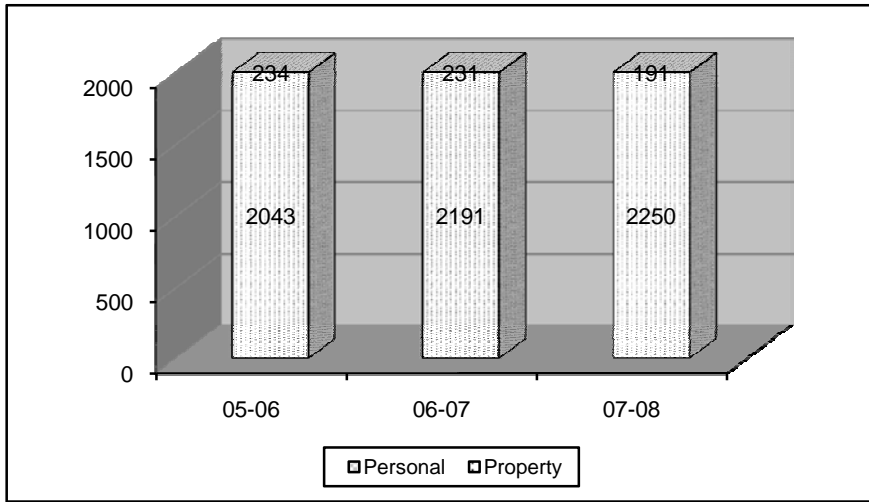
ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
PATROL SERVICES					
# calls for service	32,871	42,428	45,000	42,691	1%
CRIME					
Reported Major Crime					
Personal Crime					
Homicide	1	1	0	2	100%
Rape	14	19	20	10	-47%
Robbery	77	66	76	73	11%
Aggravated Assault	142	145	155	102	-30%
Property Crimes					
Burglary/break-in	476	540	550	610	13%
(residential)	315	377	387	505	34%
(non-residential)	161	163	173	106	-35%
Larceny	1,484	1,581	1,600	1,556	-2%
(vehicle break-in)	650	772	750	494	-36%
Motor vehicle theft	83	70	80	89	27%
Total Major Crimes	2,277	2,422	2,481	2,442	1%
% of major crimes cleared by arrest or exceptional means					
Personal Crime	55%	51%	48%	53%	4%
Property Crimes	17%	15%	15%	12%	-20%
JUVENILE					
# of offenses involving youth under 18 years of age as victim	374	384	400	415	8%
# of offenses involving youth under 16 years of age as suspect	2,550	301	325	227	-25%

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST					
# of drug charges	399	547	575	561	3%
Total # of alcohol charges					
# of underage possession of alcohol	104	193	200	183	-5%
# of use of false identification	27	40	50	17	-58%
# of other (non-traffic) alcohol charges	55	71	80	82	15%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	137	159	170	166	4%
OTHER ARRESTS					
Panhandling	28	18	30	14	-22%
TRAFFIC					
# of traffic citations issued	4885	6716	7000	6003	-11%
# DWI arrests	277	297	320	316	6%
Total # of traffic collisions	2048	1912	2000	1869	-2%
# involving bicyclist	26	12	20	19	58%
# involving pedestrian	25	29	30	18	-38%
Persons Injured or Killed					
# of injuries	354	399	375	408	2%
# of fatalities	3	1	0	3	200%
OTHER POLICE CALLS					
# of noise/loud party calls	1029	1089	1100	954	-12%
SPECIAL EVENTS					
# of special events requiring police planning	185	268	300	364	36%
CENTRAL BUSINESS DISTRICT					
Reported Major Crime					
Personal Crime					
Homicide	0	1	0	0	-100%
Rape	4	2	1	3	50%
Robbery	29	19	25	20	5%
Aggravated Assault	28	26	27	19	-27%
Property Crimes					
Burglary/break-in	55	53	24	35	-34%
Larceny	221	131	175	179	37%
Motor vehicle theft	12	19	15	9	-53%
Total Major Crimes	349	251	267	265	6%

OBJECTIVES	PROGRESS/ STATUS
<p>Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<p>~ Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used.</p> <p>~Staff conducted saturation patrols in coordination with the Coalition for Alcohol and Drug Free Teens to coincide with local high school graduations.</p> <p>~ Directed patrols were carried out based on citizen complaints of illegal truck traffic.</p> <p>~ Traffic citations issued for the year decreased by 11% from 6,716 in FY 06-07 to 6,003 for FY 07-08.</p> <p>~ Traffic collisions decreased by 2% from last year , from 1,912 to 1,869. Bicycle collisions increased by 58%, pedestrian collisions decreased by 38% and the number of people injured in collisions increased by 2% (309 to 408).</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.</p> <p>~Staff assisted Carrboro Police on five occasions with follow up investigations involving Latino victims.</p> <p>~Staff continues to participate in monthly CALDO (Orange County Latino Issues Committee) meetings.</p> <p>~Staff conducted two presentations for children at McDougle Middle School.</p> <p>~Staff conducted a safety presentation for Latino residents of the Kingswood apartment community subsequent to a robbery there.</p> <p>~Staff continues to work with seniors at the Orange County Senior Center on issues relating to safety and fraud prevention.</p> <p>~Staff continues to participate 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>~ Orange County law enforcement agencies are beginning to rollout the new 800Mhz radios funded by a federal grant.</p> <p>~ Ten police vehicles have been equipped with E-citation capabilities. Officers issue computer-generated traffic citations with the information submitted directly to the State.</p> <p>~ A new automated fingerprint system was recently acquired through the State. Officers are being trained. Ink is no longer used and fingerprints are immediately entered into a state database.</p>

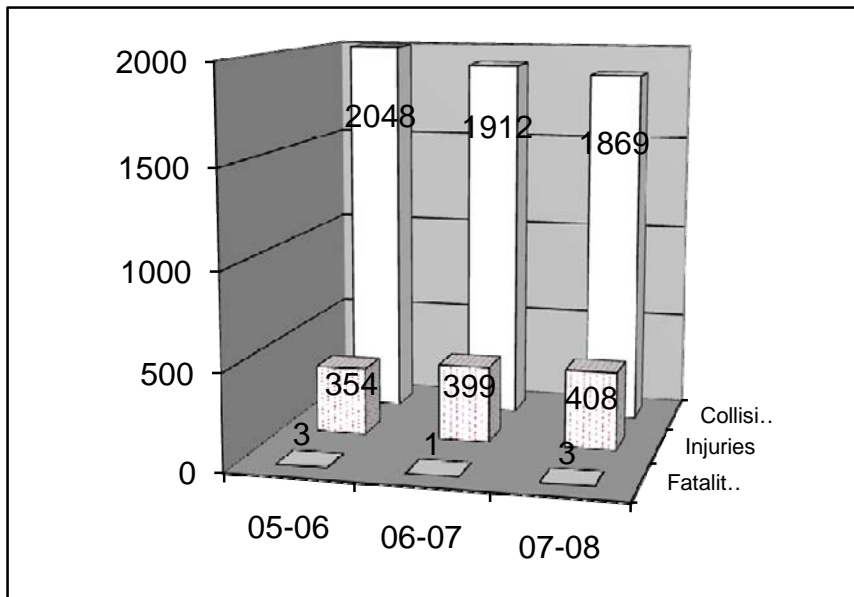
<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<p>~Participation in a new program through the Administrative Office of the Courts allows officers to write their own warrants and submit them electronically to the magistrate for approval. This will improve our efficiency in investigations and will help us conserve paper.</p> <p>~ Staff continues to work with the Coalition for Alcohol and Drug Free Teenagers, the CHCCS Drug Abuse Task Force, and the Student Assistance Teams at both high schools.</p> <p>~Staff continues to participate on the board for a first time underage alcohol offender's program.</p> <p>~Staff conducted 24 alcohol compliance checks this fiscal year.</p> <p>~Staff conducted an operation to coincide with the end of university classes targeting underage alcohol use.</p> <p>~Staff conducted presentations for members of the UNC Greek community on alcohol laws and dangers of underage consumption.</p> <p>~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.</p>
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<p>~ Staff continues visibility at the Sykes Street Substation by Community Services personnel.</p> <p>~ Staff continues 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.</p> <p>~Investigators continue to work closely with Dept. of Housing to resolve crime problems on housing property.</p> <p>~Staff continues its close relationship with several community watch groups in town.</p> <p>~The Downtown Unit supervisor has moved his office to the Sykes Street Substation which extends the hours of operation. Downtown officers on bikes include Northside as a part of their daily patrol.</p> <p>~Staff continues working toward implementation of a Project Safe Neighborhoods initiative in Orange County, partnering with county criminal justice agencies and community members.</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 Downtown Unit has been operational since November 2006. It currently has 12 officers assigned to foot and bicycle patrol.</p> <p>~ Officers work in conjunction with the merchants and the Downtown Partnership on special projects and participate in various monthly meetings.</p> <p>~ Aggravated assaults in the central business district declined by 27% (from 26 to 19) as compared to last year.</p>

Reported Crime



Reported personal crime decreased by 17% compared to last year. Residential burglaries rose by 34%. Larcenies from vehicles were 38% lower than the previous year.

Traffic Collisions



The number of collisions decreased by 2%, but the number of people injured increased by 2%. Pedestrian collisions decreased by 38% while bicycles collisions increased by 58%. Fatality collisions rose by 300% (from 1 to 3).

	Town				
	Actual Number		Per 1,000		Change
	FY 06-07	FY 07-08	FY 06-07	FY 07-08	
Homicide	1	1	0.02	0.02	0%
Rape	19	10	0.36	0.19	-47%
Robbery	66	73	1.26	1.39	11%
Aggravated Assault	145	107	2.77	2.04	-26%
Total Personal Crimes	231	191	4.41	3.65	-17%
Burglary	540	611	10.31	11.66	13%
Larceny	1,581	1,550	30.17	29.58	-2%
Motor Vehicle Theft	70	89	1.34	1.70	27%
Total Property Crimes	2,191	2,250	41.82	42.94	3%
Total	2,422	2,441	46.22	46.59	1%
Drug Charges	547	561	10.44	10.71	3%

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 06-07	
Homicide	0	0	0.00	0.00	0%
Rape	1	2	0.80	1.61	100%
Robbery	7	5	5.63	4.02	-29%
Aggravated Assault	8	8	6.43	6.43	0%
Total Personal Crimes	16	15	12.86	12.06	-6%
Burglary	44	47	35.37	37.78	7%
Larceny	49	31	39.39	24.92	-37%
Motor Vehicle Theft	3	2	2.41	1.61	-33%
Total Property Crimes	96	80	77.17	64.31	-17%
Total	112	95	90.03	76.37	-15%
Drug Charges	78	52	62.70	41.80	-33%

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

Town-wide crime increased by 1%. Personal crime decreased by 17% (from 231 to 191) due in large part to a 47% decrease in rapes and a 26% decrease in aggravated assaults. Property crime increased by 3% due to a 34% increase in residential burglaries and a 27% increase in motor vehicle thefts.

Northside per capita crimes were down 15%, there was a 6% decrease in personal crimes. Property crime also decreased by 17%. Northside drug charges decreased by 33% from the previous year.

Annual Report, 2007-2008

Public Works

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Revenues (1)	2,107,082	2,020,463	2,029,000	2,177,813	7.8%
Expenditures (2)	9,847,793	9,206,356	10,927,619	10,074,909	9.4%
Expenditures as % of Budget				92%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
ADMINISTRATION					
# of lost-time injuries	6	3	<20	2	-33%
# days lost	513	538(3)	n/a	223	-59%
% turnover	3.3	3.3	n/a	8.9	170%
# of plans reviewed for compliance with tree ordinance and Town design standards	213	143	180	192	34%
STREETS & CONSTRUCTION SERVICES - CONSTRUCTION					
Sidewalk installed (linear feet)	3,823	3,603	see note 4	3,162	-12%
Sq yds of street reconstructed	610	0	see note 5	0	same
STREETS & CONSTRUCTION SERVICES - STREETS					
Miles of streets resurfaced	5.45	5.71	6	6.31	11%
Truckloads of leaves collected	812	853	600	835	-2%
STREETS & CONSTRUCTION SERVICES - DRAINAGE					
Frequency of street cleaning					
Major streets	weekly	weekly	weekly	weekly	same
Residential Streets	5.25 cycles	4 cycles	4 cycles	5.75 cycles	44%
Town Center	2/week	2/week	2/week	2/week	same

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
FLEET SERVICES					
Fuel use in gallons (General Fund only) (6)	207,140	216,339	247,715	231,181	7%
SUSTAINABILITY & FACILITIES MANAGEMENT					
# of building emergency requests	27	15	n/a	25	67%
% of responses in less than 30 minutes	100	100	90	100	same
SOLID WASTE SERVICES					
Tons of refuse collected/disposed (7)					
Residential	8,117	7,979	8,400	7,675	-4%
Commercial	11,216	11,001	11,700	9,810	-11%
Yard waste	2,505	2,561	2,500	2,265	-12%
TOTAL TONS COLLECTED	21,838	21,541	22,600	19,750	-8%
Average pounds of residential refuse per collector per week	26,016	25,574	24,852	22,707	-11%
Average length of brush collection cycle	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/Eng

5-Square yards budgeted will depend on quantity possible with appropriation of \$94,000 for Fiscal 2006-0

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

7-Budgeted quantities reflect collections made by town crews.

DIVISION: ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	In Fiscal Year 2007-08 tasks included submittal of agenda items, quarterly reports, and the Fiscal 2008-09 budget request documents. Design was completed and a bid package written for ADA compliance at public housing facilities. Other contracts for service included security and janitorial services for the Town Operations Center.
Minimum injuries/accidents.	In FY 07-08 there were 2 lost-time personal injuries resulting in 223 lost days of work. There were 5 vehicular collisions in which employees were at fault.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review was generally accomplished within the period allotted. Staff reviewed 44 sets of plans in the fourth quarter, for a total of 192 plans for the year.
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 fourth quarter, tasks included: checking and removing debris as necessary at 165 catch basins (the jet-vac was used to remove compacted debris at 22 locations), removing sediment from 485 lf of stormwater pipe, regrading 185 lf of ditch line, and maintenance (including replacing/resetting) of 27 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.	During the fiscal year, downtown areas were swept 104 times, an average of 2 times per week. Major streets were cleaned 52 times, for an average of once per week. In the fourth quarter 1.5 cycles were completed along residential streets, totaling 5.75 cycles in the year. A new sweeper was put into service in May, 2008. Ninety-six loads of sweeper debris were taken to the landfill during the year.
Inspect and remove debris from streams to maintaining water flow.	During the fiscal year, staff 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.	Planned reconstruction of selected streets did not occur this 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 this fiscal year 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 and Northside.
Construct miscellaneous projects, including storm drains and sidewalks.	In the fourth quarter sidewalk installation along Mitchell Lane was completed. Approximately 335' of sidewalk was installed on Plant Rd. Other work included installing concrete pads at the Chapel Hill Memorial Cemetery.

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 ¼ mile of roadway.	During the fiscal year, 46 streets were resurfaced, totaling 6.31 miles. Also 33,658 square yards of asphalt were milled on 11 streets. Contract crews placed 28,985 square yards of pavement rejuvenation material on 7 streets, totaling 2.23 miles.
Maintain the Town's street system through ongoing patching.	In the fourth quarter, in-house patching was done on 18 streets, for a fiscal year total of 56 streets. Patching by contract crews was done on 2 streets, totaling 15 streets for the fiscal year.
Collect leaves and pine straw October through March.	During the fiscal year 835 loads of leaves and pine straw (weighing 3,340 tons) were collected.
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%.	For the fiscal year total fleet availability was 91% (compared to 90% last year) with one department below the 80% minimum goal.
Complete 85% of repair orders within 1 day, with no more that 10% requiring in excess of 2 days.	For Fiscal Year 2007-08, 87% of the repairs took less than one day and 8% took longer than two days. Last fiscal year 83% of the repairs took less than one day and 11% took longer than two days.
Monitor fuel use.	Internal general fund fuel use was up by 7% (14,842 gallons) compared to last year. Unit costs for Fiscal Year 2007-08 averaged \$2.55 for unleaded gasoline, \$3.10 for bio-diesel, and \$2.27 for E-85; averaging \$2.64 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) and commercial refuse as scheduled, with minimum complaints.	In Fiscal Year 07-08, 19,750 tons of solid waste were collected, an 8% decrease from the previous year. Collection schedules for all residential and commercial routes were generally met.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was once a week. With the transfer of the Landscape Division to the Parks and Recreation Department, the Solid Waste Division has been collecting white goods at public housing sites. Total bulky waste collected (including white goods from public housing) was 109.8 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.

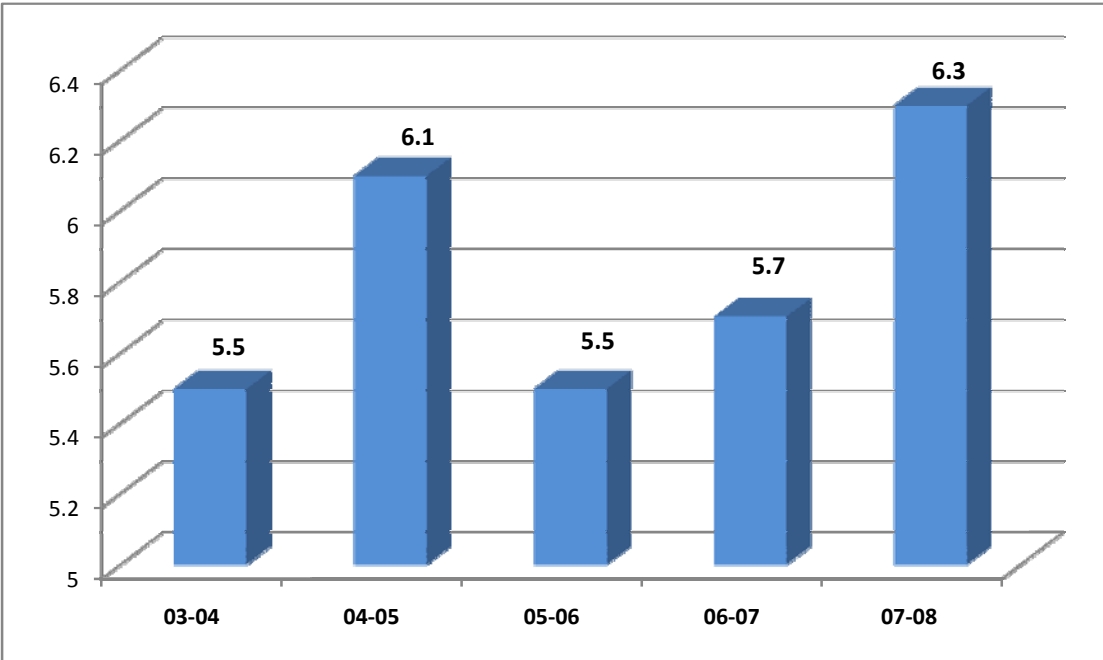
DIVISION: LANDSCAPE

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. During the fiscal year, 252 trees were removed from Town property. In the fourth quarter shrubs, grasses, and daylilies (199 total) were planted at the Community Center. Mulching was done at Homestead Park, Cedar Falls and Community Center playgrounds, the public housing playgrounds, the downtown beds, and at various Town facilities.

DIVISION: BUILDING MAINTENANCE

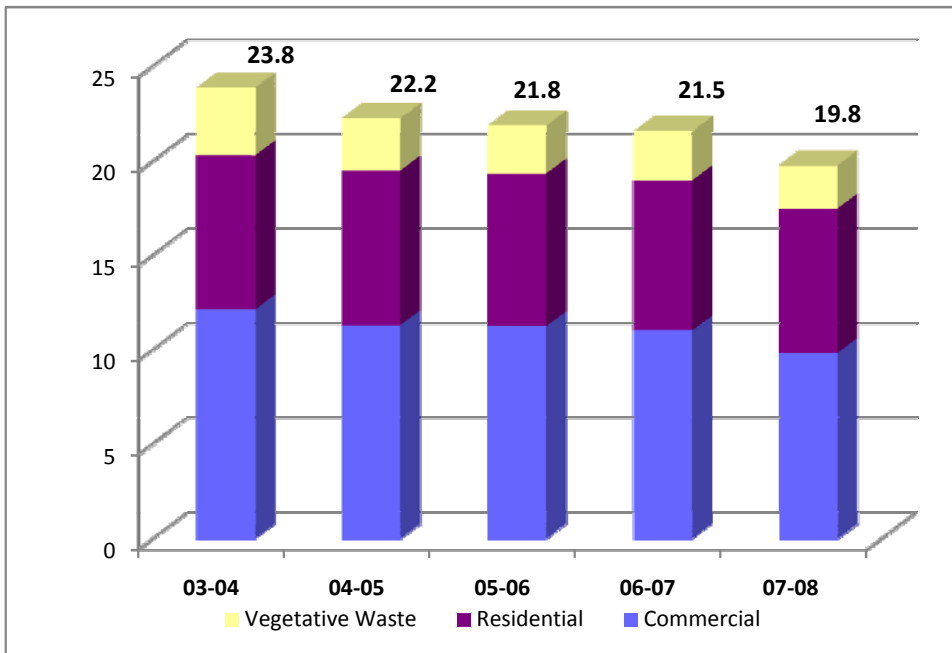
OBJECTIVE	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules were generally met or exceeded at all public facilities and areas for which the division is responsible. To date 1,815 work orders were completed, of which 52% (937) were preventive maintenance. The 25 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



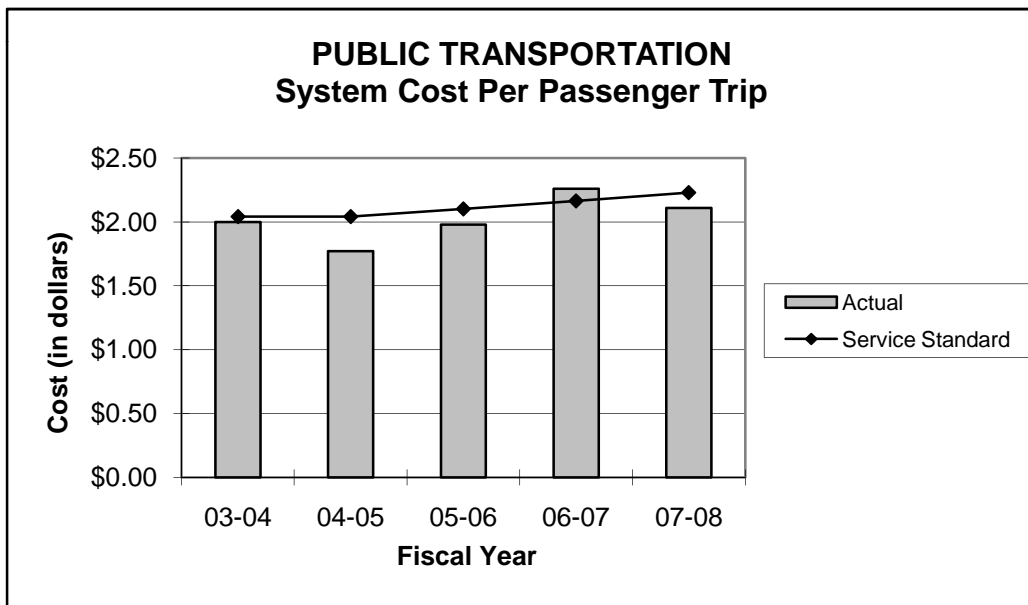
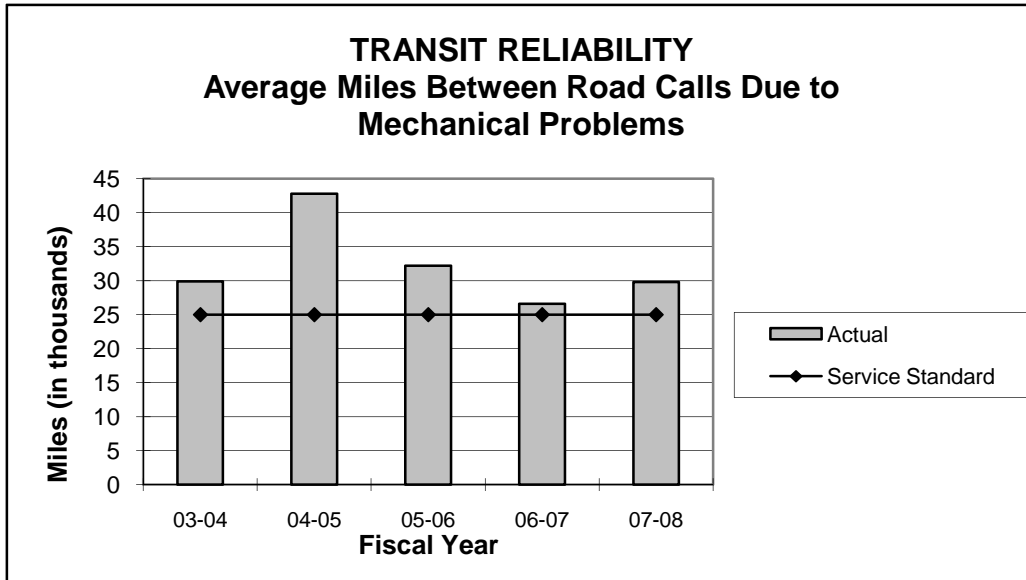
In Fiscal Year 2007-08 the division collected 8% less refuse compared to Fiscal Year 2006-07.

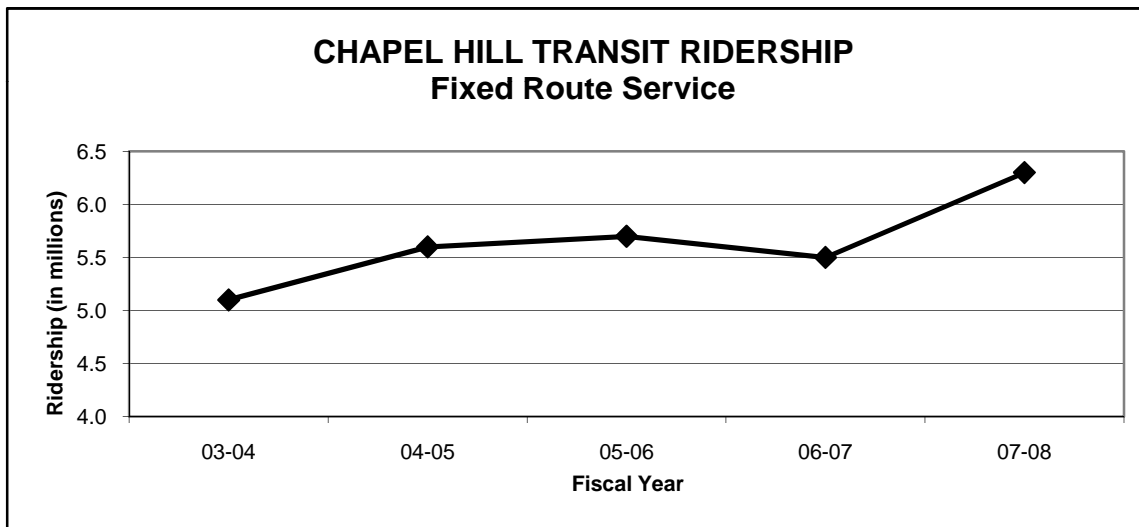
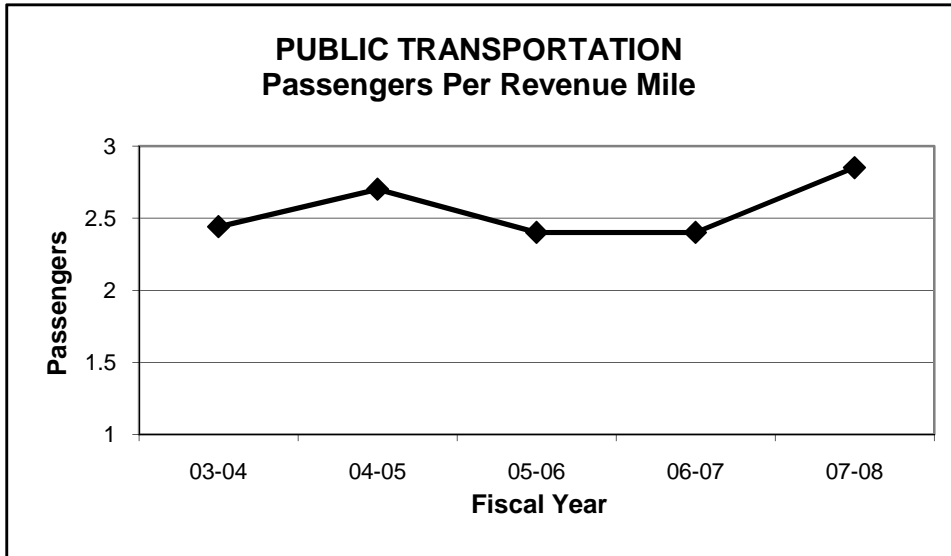
REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
Revenues	13,173,056	14,199,506	15,439,977	15,197,698	7.0%
Expenditures	12,697,122	13,145,090	15,439,977	13,933,682	6.0%
Expenditures as % of Budget				90.2%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 07-08	Change from Prior Year
TRANSPORTATION					
Fixed Route Trips	5,745,656	5,524,918	6,560,712	6,325,849	14.5%
Demand Response Trips	77,362	75,481	69,983	70,540	-6.5%
Tarheel Express Trips	133,394	157,240	156,619	162,917	3.6%
Service Miles (actual)	2,479,470	2,396,497	2,293,437	2,297,541	-4.1%
Passenger Trips/Service Mile	2.40	2.40	2.96	2.85	18.8%
Operating Costs	\$ 11,804,675	\$ 13,014,684	\$ 14,794,440	\$ 13,837,005	6.3%
System Cost/Trip	\$ 1.98	\$ 2.26	\$ 2.18	\$ 2.11	-6.7%
Miles/Road Call (buses)	25,710	26,628	33,977	29,838	12.1%
Road Calls (Mechanical-buses)	77	90	68	77	-14.4%
Preventable Accidents	45	30	27	34	13.3%
Miles/Preventable Accidents	55,099	79,883	84,942	67,575	-15.4%
Maintenance Cost/Mile (Buses)	\$ 0.91	\$ 0.95	\$ 0.98	\$ 1.33	40.0%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.25	\$ 0.26	\$ 0.31	24.0%
Diesel Fuel (annualized expense)	\$ 1,139,680.00	\$ 1,092,134.00	#####	\$ 1,770,676.00	62.1%

Notable Trends:

- ① Fixed Route ridership increased due to demand as a result of higher gas prices, thus increasing the Passenger Trips per Service Mile
- ② Maintenance Costs increased due to aging fleet and higher delivery charges from vendors.
- ③ While new substantial new service was added in FY207-08, the increased diesel fuel costs are a direct result of the world economy; Chapel Hill Transit routinely seeks lowest price per gallon for each fuel order.





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	
Year to Date Net	\$ 140,032

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
June 30, 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” or “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.

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: Completed.

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

Project: 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).

Hillsborough Street: A contracted project on the south side, from Bolinwood Dr. to Martin Luther King Jr. Boulevard. Final cost was \$119,000 (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.

Mitchell Lane: An in-house project on the west side of the street, constructed in two phases, from Lindsay Street to Caldwell Street. Final cost was \$45,000.

Plant Road: An in-house project from E. Franklin Street to the Community Center. The final cost was \$20,000.

Sedgefield Drive: A contracted project, from Weaver Dairy Road to Honeysuckle Road. Final cost was \$65,000.

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 through the third quarter included 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.

During the Fourth quarter the OWASA water situation improved to the extent that OWASA water was used to fill both tanks, eliminating the need to truck water in. The project team is currently working on final trim-out, finishes and the punch-list. Final inspections have been obtained for Sprinklers, Fire alarms, Electrical and Plumbing; we are awaiting Mechanical, Building and Zoning inspections. The Artist, Ray King, finished his artwork, installing glass cylinders into the terrazzo floor, on the first of August.

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.

One of the last remaining punch list items remains the correction of the pool deck that is holding water in some areas. Work has been delayed till the opening of the new Aquatic Center so the Town will have a lap pool available to citizens.

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 of FY 2007-08 work was completed by a monument company to straighten and reset leaning markers.

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. We anticipate that preservation of the Di-Phi fences will be completed early in the first quarter of FY 2008-09.

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 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 90% complete. Items started or complete at the end of the second quarter include:

- Art (90%)
- Rough grading (100%)
- Parking lots (100%)
- Access drive (95%)
- Landscaping (90%)
- Sidewalks (95%)
- Basketball and hockey courts (95%)
- Fencing (95%)
- Picnic shelters (100%)
- Dog park (95%)

- Greenway trail (95%)
- Athletic Fields (95%)

Major issues to be resolved include:

- Installation of turf in common areas is currently underway. Erosion control measures cannot be removed until successful establishment of turf.
- The project budget does not currently have enough funds for entrance signs and playground installation. We will look at other CIP accounts for possible funding sources.

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: \$500,000 (estimated). \$67,625 of Street bond funds is assigned to this project. The balance will be Stormwater CIP funds.

Status: Staff has identified three alternatives that provide both flood stage and flow rate attenuation. Staff will meet with the Manager's Office and discuss the options. It should be noted that, in all cases, the relief provided by these alternatives is only during frequent rain events (i.e., 2-year storm events and less). Following the Manager's briefing, staff

will set up a meeting with the affected property owners. If the property owners concur with the staff recommendation and agree to provide the necessary construction access easements at no cost, the staff will direct the consultant to prepare the final plans. 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. The Council approved a Concept Plan 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. 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 third quarter.

Morgan Creek Greenway

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

Budget: \$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. The project's ZCP has been submitted and is currently being reviewed by Town staff.

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 2010.

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.

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.

Completed projects are reported in the “Completed” section, above. Projects approved for construction as funding allows include the following:

- *McMasters Street*, south side, from Church Street to Edwards Street (Summer/Fall 2008, in-house) \$22,000 (estimated).

- *N. Graham Street*, east side, W.Rosemary Street to Whitaker Street (removed from construction list).
- *Tinkerbelle Road*, west side, Ephesus Church Road to Fountain Ridge Road (Per June Town Council meeting, project will not be built).
- *East Lakeview Drive* from Old Durham Chapel Hill Road to US 15/501 (not funded in current construction program) \$175,500, estimated contracted cost.
- *Honeysuckle Road* from Sedgefield Drive to North Lakeshore Drive \$191,000 (estimated); project not built due to limited funds.
- *Kingston Drive*, west side, from Silver Cedar Lane approximately 200 feet north (Summer/Fall 2008 in house); \$4,500.
- *Ephesus Church Road* from Colony Woods to the Durham County Line (Summer/Fall 2008, to be contracted); project is being reviewed by Town and NCDOT; \$72,000 (rounded)
- *Estes Drive* from Burlage Circle to Franklin Street (Summer/Fall 2008 in-house) \$125,000 (estimated).

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. In the fourth quarter, work continued on the Downtown Lighting Plan, including discussion with Duke Energy. At the end of the fourth quarter, a more detailed draft of the Master Plan revisions was submitted by the

consultant. We anticipate it will be ready for presentation to the Council Streetscape Subcommittee during the first quarter of 2008-09.

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.

This project was re-bid in the 4th quarter and the contract was awarded to HM Kern at the June 9th Council meeting. Currently staff is working with HM Kern preparing contract documents and coordinating construction schedules. We anticipate that work will begin in the 2nd quarter of FY 08/09 and should be finished during the 4th quarter.

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 August 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