

Town of Chapel Hill



Third Quarter Report 2005-2006

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

**Submitted to the Town Council
May 8, 2006**

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SUMMARY

PART I: SUMMARY OF THE THIRD QUARTER REPORT FOR 2005-06 (period ending March 31, 2006)

The Town of Chapel Hill brings responsive and well-managed local government service to about 51,000 residents. The vision for our community is shaped by policies set by the Mayor and Town Council, and delivered by more than 600 employees who work to ensure that citizens live in a safe and sustainable community that is served by an open, effective and accountable government.

The Town provides services in areas that include fire and police protection, finance, planning, public works, inspections, engineering, transportation, library, parks and recreation, and housing. The following report summarizes the Town's activities and initiatives for the third quarter of the 2005-06 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.

The Town Council began the process for developing the Town Budget 2006-07 with public forums on Jan. 25 and March 22 on Town services and projects, as well as capital improvement needs for 2006-2021. The forums also addressed how to use the Community Development grant to address housing and other community needs of lower income households and areas, and federal Housing Capital Fund grant for improvements, renovations and related items in public housing neighborhoods.

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.

Addressing the Carolina North Development

The Council received a report from the Horace Williams Citizens Committee in January 2006 that outlines a process for the development of Carolina North, a mixed-use development that UNC proposes for land surrounding the Horace Williams Airport. The Council endorsed the Committee's report and recommendation that foundation studies begin on the following: transportation, land conservation and protection, land use, fiscal equity and principles.

The Council made appointments in February 2006 to a Leadership Advisory Committee established by Chancellor James Moeser "to produce principles that will guide the University in preparing plans for submission to the local governing bodies as part of the regulatory process" for the proposed Carolina North development. The Council appointed Mayor pro tem Bill Strom and Council Member Cam Hill to the committee, as well as citizen appointments from the Planning Board and the Horace Williams Citizens Committee. The committee held its first meeting in March 2006 and is expected to meet monthly for the next year.

UNC-Chapel Hill Development Plan Semi-Annual Report

The Council received a report in March 2006 reviewing the status of the UNC-Chapel Hill development projects under construction and planned. The report was presented in response to a Council request for semi-annual updates. University representatives gave highlights of major capital improvements that are underway and those that are in planning stages. Since July 2005, the University has completed 17 building projects valued at \$91.6 million. Under construction are 39 projects valued at \$606 million and another 50 projects that are in design are valued at more than \$680 million.

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.

Rogers Road Small Area Plan Process

The Council initiated discussions with elected officials from the Town of Carrboro and Orange County regarding a Small Area Plan process for the Rogers Road neighborhood, including the Greene Tract. The Greene Tract is a 164-acre parcel in the Purefoy Road area that is owned jointly by Chapel Hill, Carrboro and Orange County. Discussions are expected to focus on proposed basic uses of affordable housing, open space and recreation space.

Bicycle-Pedestrian Corridor to link Durham and Chapel Hill

Efforts continued in spring 2006 to plan a 2.7-mile bicycle and pedestrian corridor linking Durham and Chapel Hill on Old Durham/Chapel Hill Road that would extend from Garrett Road in Durham to Sage Road in Chapel Hill. The bike lane project is being reviewed by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization. Funds set aside for the project include \$1.2 million in federal funds, \$400,000 from the state and \$300,000 in local contributions. A remaining \$1.9 million is needed for the project.

Economy and Employment

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

Downtown Economic Development Initiative

The Council reviewed concept plans in March 2006 for the two projects associated with the Downtown Economic Development Initiative. The Council has entered into a memorandum of understanding with Ram Development Co. to design the mixed use (housing, retail, and replacement parking) developments. College of Design Dean Malecha of NC State University worked to refine the conceptual plans and architectural designs for the two sites. The Council

sought his advice as a peer reviewer to give critical review and feedback on preliminary architectural designs for mixed use developments on Parking Lot 5 and the Wallace Parking Deck. Dean Marvin Malecha has described the preliminary concepts as buildings of pedestrian scale, sophisticated urbanism and “soft modernism” with threads of inspiration from American architect Louis Sullivan. The Council authorized further negotiations with Ram Development Co. for a development agreement.

Streetscape Master Plan

The Council received a report in March 2006 from the Streetscape Master Plan Review Committee that proposes various recommendations for use of \$500,000 in bond funds. Considerations include modifying the existing Streetscape Master Plan to address issues specific to Rosemary Street. The committee recommends a new lighting plan for downtown. Also suggested is to acquire right-of-way to provide sidewalk connectivity on Rosemary Street and to construct missing links along sidewalks. The committee suggests installing a two-level lighting system on the south side of the 500 and 600 blocks of West Franklin Street. Also proposed are improvements to the sidewalk in front of University Square. The committee suggests a town-wide way-finding and signage study, as well as crosswalk improvements at all mast arm signal locations. Also recommended is installation of mast arm signal poles at various intersections. The Council will receive a follow-up report from the Manager in the next quarter.

Housing

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

Northside Initiative Receives National Award

The Northside Initiative was awarded an Audrey Nelson Community Development Achievement Award in January 2006 from the National Community Development Association. The award recognizes exemplary uses of federal funds to address the needs of families, homes and neighborhoods.

The Initiative has acquired eight properties in the Sykes-Nunn-North Graham streets area. Properties were purchased and then placed in the Land Trust so they remain permanently affordable for at least 99 years. Once complete, the homes are sold to first-time homebuyers who live or work in Orange County and earn less than 80 percent of the area median income.

The Northside Initiative consists of three non-profits – Orange Community Housing and Land Trust, EmPOWERment Inc., and Habitat for Humanity – and department and division heads from within the Town of Chapel Hill government. The groups came together to support a common goal of providing affordable homeownership opportunities.

Land Use and Development

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

Demolition by Neglect in Historic Districts

The Council adopted an ordinance in February 2006 that amended the Land Use Management Ordinance to provide demolition by neglect regulations to help avoid the deterioration of historic buildings. Fayetteville, Greensboro, Hillsborough, and Raleigh have enacted similar ordinances regarding prevention of demolition by neglect.

Chapel Hill Kehillah Parking Terminal

The Council approved a request in February 2006 from Chapel Hill Kehillah for a special use permit to establish a commercial parking lot in a residential zoning district. The 50-space parking lot is at the corner of Mason Farm Road and Purefoy Road, south of the UNC campus. The Council modified regulations in the Land Use Management Ordinance for stipulations concerning a bus shelter and lighting plans. The applicant will be required to build a sidewalk on Mason Farm Road from its driveway to the intersection of Purefoy Road.

Concept Plan Review of Shortbread Lofts

The Council provided feedback in January 2006 on a concept plan for Shortbread Lofts, a proposed project of 168 dwelling units on the south side of West Rosemary Street between Mitchell Lane and Church Street. The new complex will extend from Ham's Restaurant's parking lot, which is accessible from Franklin Street, to the University-owned parking lot on Rosemary Street. Its construction will require the demolition of a small office building and a two-story apartment complex. The developer returned in March to provide additional comments on a proposed affordable housing program.

Concept Plan Review of Greenbridge

The Council considered a Concept Plan for Greenbridge Mixed Use development, proposed on West Rosemary Street between North Merritt Mill Road and North Graham Street. The applicant is proposing to construct a nine-story, 184,000 square-foot office/residential/retail building and demolition of several commercial and residential structures on a 1.32-acre site. The development includes an underground parking deck for 195 vehicles.

Bradley Green Subdivision

The Council approved in January 2006 a preliminary plat for a proposed seven-acre subdivision with eight lots off Bradley Drive and Ginger Road. The Council directed the developer to widen Ginger Road to a 12-foot wide gravel road with three turnouts for construction traffic.

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.

OWASA Future Demand/Capacity Report

The Council received a report from Orange Water and Sewer Authority (OWASA) in February 2006 that addresses water supply and wastewater treatment demand issues. The report stated that the ultimate capacity of OWASA's water supply and wastewater treatment facilities are based on projections of future demands that correspond to housing and employment levels that exceed Carrboro's and Chapel Hill's buildout projections by more than 20 percent. In response to the report, the Council requested additional information to better understand the potential impact of new developments, especially the proposed Carolina North. The Council indicated that it would like to consider new ordinances or options that would improve water use efficiency.

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.

New bus route links Orange towns

The Triangle Transit Authority and Orange Public Transportation initiated a new bus route between Hillsborough and downtown Chapel Hill in January 2006. TTA Route 420 runs weekdays between downtown Hillsborough and UNC-Chapel Hill's campus and hospital with a park-and-ride at the Triangle SportsPlex on Meadowland Drive in Hillsborough. Hillsborough to Chapel Hill service begins each weekday at 6:15 a.m., and Chapel Hill to Hillsborough service begins at 6:55 a.m. The one-way travel time is 30 to 40 minutes.

Pedestrian and Bicycle Safety

Prompted in part by three fatal accidents in late January 2006, Chapel Hill residents petitioned for improvements to pedestrian and bicycle safety around Chapel Hill. In response, the Council began developing a community process to achieve long-term solutions toward traffic safety.

The Council pointed out that numerous Town requests to the NC Department of Transportation to improve safety at state-controlled intersections have been denied. The Council called for improved response and assistance from the NC DOT.

A resident was hit and killed by a car as he tried to walk from his neighborhood in Kings Mill/Morgan Creek to a UNC basketball game. The NC DOT had previously denied an upgrade at Fordham Boulevard and Manning Drive – the site of the accident – saying there was not enough pedestrian traffic. Another man died after being struck by a car on U.S. 15-501 South, and a bicyclist died the day before that after being hit by a bus while he rode along N.C. 54.

The state Department of Transportation approved \$20,000 for improvements in pedestrian safety including 14 countdown pedestrian signals along U.S.15-501/N.C. 54, known as Fordham Boulevard in Chapel Hill. Town and DOT leaders have agreed to quarterly meetings to discuss further necessary improvements.

In January 2006, the state allocated \$204,000 for drainage gates at Martin Luther King Jr. Boulevard and sidewalks along the following: Martin Luther King Jr. Boulevard and Northfields Drive, Culbreth Road Phase I at Cobble Ridge Drive, Culbreth Road Phase II Channing Lane to U.S. 15-501, and Fordham Boulevard at the northeast intersection with S. Estes Drive. The Town is required to provide 20 percent in matching funds totaling \$51,000 in order to receive the state assistance.

Sidewalk Construction Plan

The Council in January 2006 committed \$132,000 of sidewalks and street bond sale funds issued in 2004 to complete some of the following sidewalks: the south side of McCauley Street from Brookside Drive to Pittsboro Street, west side of Bolinwood Drive to fill in a missing piece of sidewalk, south side of Cameron Avenue from its southeast corner at Merritt Mill Road, a portion of Hillsborough Street near bus stops, and north side of Longleaf Drive from Willow to Churchill drives. Sidewalks are selected based on factors such as safety issues; their proximity to schools, transit and other pedestrian generators such as shopping and parks; and whether there is an existing sidewalk or worn path with a missing link.

Improving Pedestrian Travel Around Town Hall

The Council approved several projects around the Town Hall and Fire Station property in February 2006 to improve pedestrian access and circulation. The projects include installing a flashing warning light and “Caution – Intersection Ahead” sign at the crest of the hill on North Columbia Street north of Stephens Street; construction a combination speed table-crosswalk on North Columbia Street south of its intersection with Carr Street; and construction of a speed table on North Columbia Street south of its intersection with Stephens Street. The improvements will cost about \$10,000, funded from 2003 bond funds approved by voters.

Annual Traffic Calming Report and Recommendations

The Council authorized use of up to \$120,000 of 2003 Sidewalk and Street Improvement Bond funds for the installation of traffic calming measures at the following locations: Pinehurst Drive, the Cedar Hills area, Nottingham Drive, Colony Woods Drive, Silver Creek Trail, Cypress Road and Pinehurst Drive. Speed tables will be installed.

Intersection Safety

A report presented to the Council in January 2006 reviews improvements in the safety and operation of intersections in Chapel Hill. Among the improvements are upgrades to signal lenses on traffic signals at state road intersections and new countdown pedestrian heads at most intersections in downtown Chapel Hill. The report identifies 10 intersections with the highest

number of reported accidents – including Martin Luther King Jr. Boulevard and Estes Drive, Columbia and Franklin streets, Estes Drive and Franklin Street, and several intersections along Fordham Boulevard.

Pittsboro Street Closure

Pittsboro Street between McCauley Street and Cameron Avenue was closed on Feb. 15 due to the structural failure of a UNC-Chapel Hill steam tunnel located under Pittsboro Street near McCauley Street. The University requested that the street be closed to traffic due to safety concerns until permanent tunnel repairs are completed.

Temporary repairs to the steam tunnel were completed in March, and the University developed and submitted plans for permanent repairs. The NC Department of Transportation has reviewed construction plans, and a contractor is expected to start the work next week. The work for permanent repairs is expected to be completed in early May. Town and University staff members will meet with neighbors to develop a traffic calming plan to reduce speeding and cut-through traffic problems in neighborhoods near campus.

Community Facilities and Services

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

New Brine System Tackles Ice

Chapel Hill's Public Works crews have a new bad weather weapon – brine, a snow and ice control program that utilizes a new approach to keeping the roads clear. Acquired this season for about \$47,000, the system produces a salt and water solution (brine) in a concentration of 23 percent salt to water. The Town has installed a mixing tank and a 3,000-gallon holding tank. The brine solution produced here will be available to the Town of Carrboro, Orange County Public Works and the University of North Carolina.

Brine can be applied to road surfaces as many as three days before a snow or icing event. The brine solution is sprayed onto the roadway. The liquid dries, leaving a bonded strip of fine salt on the pavement. When the snow begins falling, the moisture activates the salt and helps prevent a snow-ice-pavement bond. Brine works as a pre-treatment to prevent ice from forming and/or bonding to roads. The new system was used recently when a winter storm was forecast.

Community Pays Tribute to Rosa Parks

In January 2006, the Council decided that Chapel Hill Transit buses should honor Rosa Parks, Claudette Colvin and Mary Louise Smith with small memorial plaques on their front seats. These were three women who were arrested, jailed, charged, and fined for refusing to give up their seats on a city bus and stand so white riders could sit. Although Colvin and Ware aren't as widely

known as Parks, they were the plaintiffs in the court case that ended segregation on buses in Montgomery, Ala.

Chapel Hill Museum

The Council considered a request in March 2006 from the Chapel Hill Museum to extend its 10-year lease of the property known as the Old Library at the corner of East Franklin and Boundary streets. The Council agreed that a five-year lease would be sufficient with review at the end of the third year. The Council also expressed desire for a Town space needs study.

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.

Town Manager to Retire

Chapel Hill Town Manager Cal Horton announced that he will retire effective Sept. 1. Horton was appointed Town Manager in July 1990, and is the longest serving manager in the history of the Town. He was employed as Public Safety Director by former Manager David R. Taylor in June 1989.

The first meeting of the Council's Manager Search Committee was held on March 9, 2006. The Council authorized \$35,000 in funding to outside facilitators to assist in the recruitment process for the Town Manager. The contract is with Anita Badrock and Tim Dempsey for recruitment services.

New Transportation Director

Town Manager Cal Horton announced the selection of Stephen Spade as the new transportation director. Spade, who served previously as general manager for the Des Moines Metropolitan Transit Authority, began employment with the Town in April 2006.

DEPARTMENT DETAIL/GRAPHS

Third Quarter, 2005-2006**General Revenue**

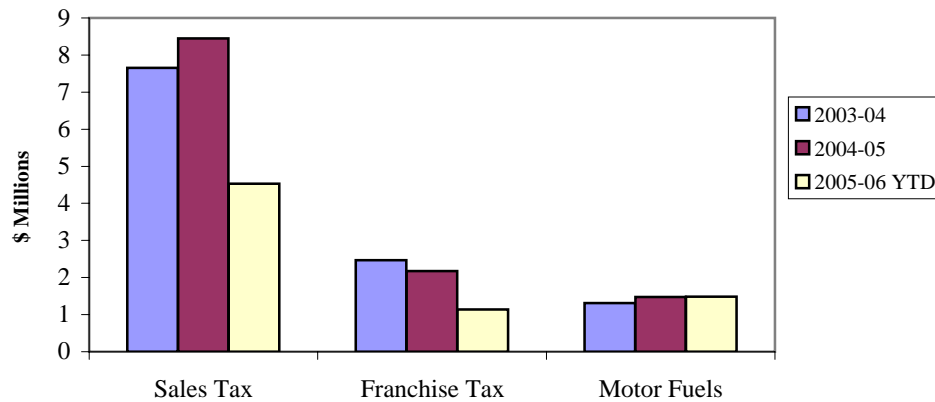
REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	41,155,495	43,450,000	45,052,795	34,639,156	36,092,402	4.2%
Total Expenditures	40,872,965	43,353,000	47,843,357	26,762,005	28,922,438	8.1%
Expenditures as % of Budget					60.5%	

GENERAL FUND MAJOR REVENUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Property Taxes	21,644,079	22,925,017	25,005,280	22,575,333	24,151,422	7.0%
STATE SHARED REVENUES						
Sales Taxes*	7,654,960	8,443,805	8,187,000	5,565,573	4,532,073	-18.6%
Utility Franchise Tax	2,465,974	2,170,907	2,055,600	1,101,796	1,139,188	3.4%
Powell Bill	1,315,545	1,473,800	1,484,800	1,473,800	1,481,900	0.5%
State Fire Protection	849,764	849,764	1,063,788	637,323	797,665	25.2%
Beer and Wine Tax	217,614	227,887	210,000	-	-	N/A
TOTAL STATE SHARED REVENUES	12,503,857	13,166,163	13,001,188	8,778,492	7,950,826	-9.4%

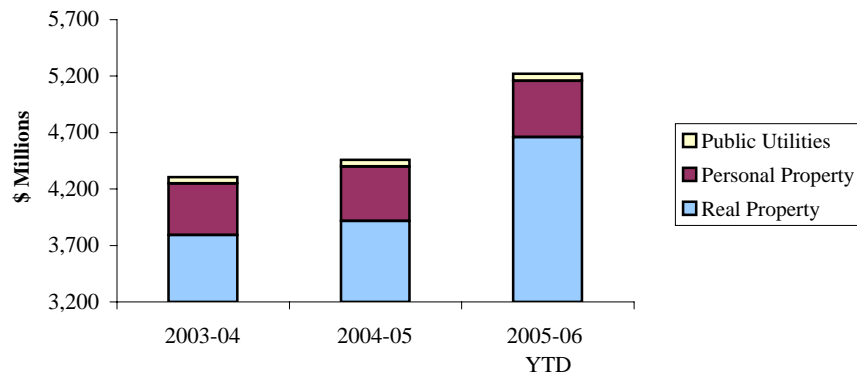
*A change in accounting principle dictates the recording of fewer months of sales tax ytd in 2005-06 than in prior years.

General Revenue**Third Quarter, 2005-2006**

TAX BASE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Real Property	3,791,942,402	3,918,233,860	4,854,590,000	3,972,973,611	4,658,822,079	17.3%
Personal Property	455,906,761	482,128,300	388,410,000	422,317,380	500,297,834	18.5%
Public Utilities	57,587,809	57,774,008	57,000,000	57,774,008	60,840,533	5.3%
Total	4,305,436,972	4,458,136,168	5,300,000,000	4,453,064,999	5,219,960,446	17.2%

Major State-Shared Revenues

Although a change in accounting principle requires recognition of sales tax at a slower pace, receipts for the year to date are in line with prior years. Two quarters of franchise tax have been received. Motor Fuels (Powell Bill) receipts exceed last year's by \$8,100.

Property Tax Base

The tax base valuation, based on billings through February 28, 2006, is about \$761,800,000 or 17.2% greater than last year's valuation. This total includes 8 months of motor vehicle tax billings.

Third Quarter, 2005-2006**Engineering**

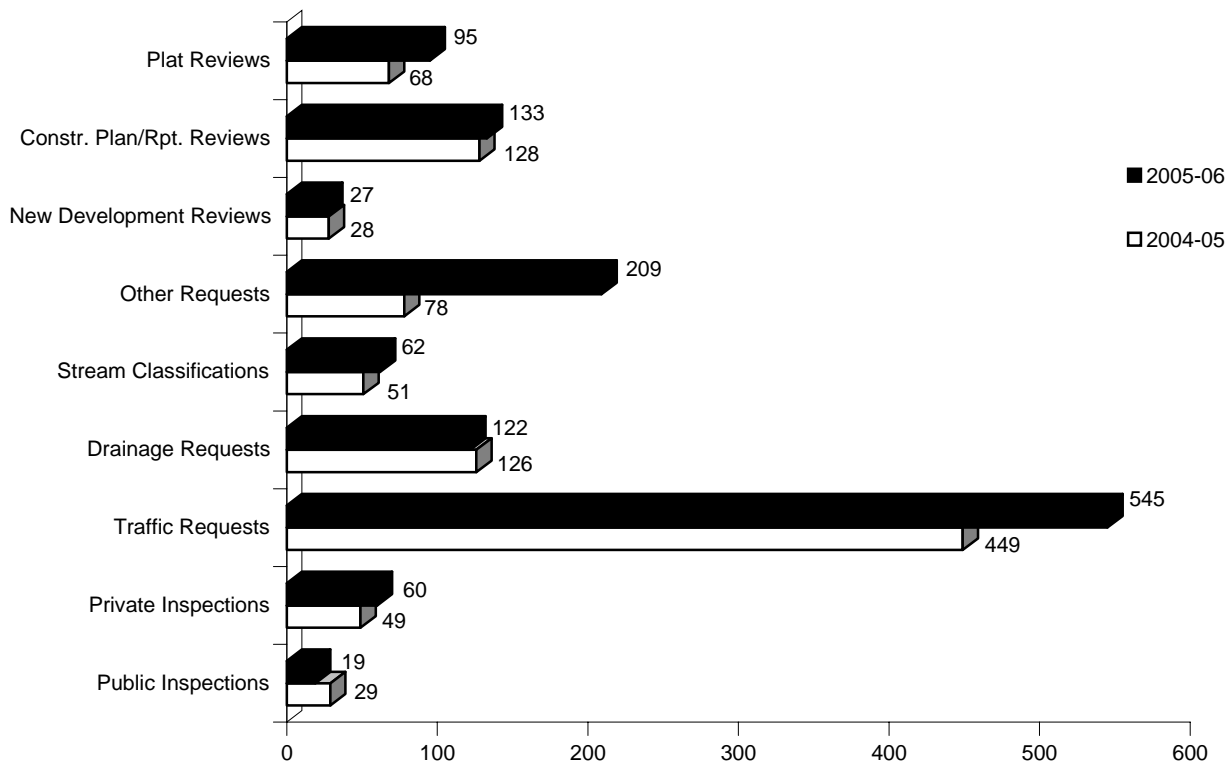
REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	144,886	137,300	200,000	69,249	170,914	146.8%
Total Expenditures	1,254,949	1,091,712	1,049,966	702,318	711,512	1.3%
Expenditures as % of Budget					68%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Drainage Request*	91	147	150	126	122	-3.2%
Traffic Request	599	609	500	449	545	21.4%
Other Request	96	99	90	78	209	167.9%
Plat Review	155	102	120	68	95	39.7%
New Development Reviews	42	31	35	28	27	-3.6%
Constr. Plan/Rpt. Reviews	256	189	150	128	133	3.9%
Stream Classifications	88	62	80	51	62	21.6%
Private Projects Being Inspected	55	75	60	49	60	22.4%
Public Projects Being Inspected	22	42	20	29	19	-34.5%
Cemetery Spaces Sold	137	137	120	84	107	27.4%
Cemetery Spaces Staked	103	111	120	87	117	34.5%
Cemetery Monuments Staked	71	49	60	29	49	69.0%

* Drainage Request For Stormwater Management Division Shown in Attached Division Summary

SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	0	0	N/A	0	0	0/0%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%	0.0%

OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established and completed its first year of operation in FY 2004-2005. Work on the Stormwater Management Master Plan began this quarter.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are continuing negotiations with the State regarding signal system upgrade. We are revising signal timings on major transportation corridors. Traffic Calming Policy was implemented and completed its first year of operation in FY 2004-2005. Several traffic calming projects will be completed this summer.
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. New floodplain mapping was reviewed and comments were submitted to FEMA during this quarter. We expect to receive final maps in fourth quarter.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified this quarter.



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

Engineering/Stormwater**Third Quarter, 2005-2006**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	N/A	1,718,715	1,643,802	N/A	1,484,285	N/A
Total Expenditures	N/A	1,467,666	1,643,802	N/A	538,656	N/A
Expenditures as % of Budget					36%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Drainage Requests Received	N/A	N/A	N/A	N/A	42	N/A
Other Requests for Assistance	N/A	N/A	N/A	N/A	623	N/A
Stormwater Public Education and Volunteer Contacts	N/A	N/A	N/A	N/A	378	N/A
Plat Reviews	N/A	N/A	N/A	N/A	4	N/A
DHR Reviews	N/A	N/A	N/A	N/A	4	N/A
Stormwater Impact Statement Reviews	N/A	N/A	N/A	N/A	152	N/A
Stream Classifications	N/A	N/A	N/A	N/A	32	N/A
Stream Samples Collected	N/A	N/A	N/A	N/A	66	N/A

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Community Events	<p>Earth Action Fest. Planning underway for event on 4/30/06. Stormwater will have booth and coordinate a stream clean-up.</p> <p>Apple Chill. Planning for booth exhibits for event on 4/23/06.</p>	
PUBLIC ED: School Programs	<p>Developed and mailed color brochure to Chapel Hill Schools (Science Coordinators, High School Service learning Coordinators, 8th grade science teachers, High School environmental science teachers, and principals) to introduce stormwater programs for classrooms and groups. Outlined Stormwater Patrol Program and invited schools to participate by labeling their campus storm drains and educating the school community about runoff.</p> <p>CHHS Student adopted stormwater runoff pollution as his project for Civics Class. Project will entail labeling storm drains, distributing door hangers, and presenting a stormwater program to his class.</p>	<p>Completed</p> <p>Six storm drains in Chandler's Green and three storm drains in the Franklin Street/Parking Deck alley have been labeled. Student has researched stormwater issues and been trained with the EnviroScope for his presentation. Door hangers will be distributed.</p>
PUBLIC ED: Storm Drain Labeling	Ordered two different types of stormdrain labels: aluminum with reflective -4-color and duracast (white plastic with UV inhibitors and materials for impact resistance.	

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Storm Drain Labeling Con't.	<p>Designed and printed door hanger. Two-sided 4-color hangers with info on front and tips to reduce nutrients in stormwater on the back.</p> <p>Radio PSA. Invited all Town employees to audition for radio play (invitation via email and Towntalk). Held auditions and selected three people. Modified script to fit 60-second spot and rehearsed. Taped at WCHL studio.</p> <p>Submitted article and picture of Town staff recording PSA for April's employee newsletter, TOWNtalk.</p> <p>Developed "You are the Eyes of the Town" graphic to include in TOWNtalk as space permits. Gives employees information to report erosion, water pollution problems and illegal dumping in storm drains.</p>	<p>Completed. Will be distributed in areas where storm drain labels are placed.</p> <p>Completed. WCHL will broadcast as community service. Script also sent to WXYC Radio.</p>
PUBLIC ED: Stream Signage	Requested Booker Creek ID signs for Piney Mountain Road and Martin Luther King, Jr., Blvd.	Booker Creek signs were posted on Piney Mountain Road.
FLOODPLAIN MANAGEMENT:	<p>Received revised preliminary maps.</p> <p>FEMA published notification of start of the 90-day appeal period.</p> <p>Assisted callers and walk-ins to determine if properties are in floodplain.</p>	

CATEGORY	ACTIVITY	COMMENTS
HAZARD MITIGATION:	Submitted annual review of Town's Hazard Mitigation Plan to Town Council. Draft Request for Proposal for professional services (appraisal) has been completed.	All unit owners have agreed to participate in the appraisal.
PERSONNEL:	Accounting Technician II Assistant Stormwater Management Engineer	Lauren Draughon started work on January 24th. Interviewed three candidates. Restarted process per recommendation of Human Resources Department.
STORMWATER ADVISORY BOARD:	Provided staff support for January, February, and March meetings.	
DRAINAGE PROBLEMS:	Inspected six drainage inquiries and assigned to appropriate category.	
STORMWATER MASTER PLAN:	Finalized scope of work for Year 1 and sent contract to consultant for signature.	
STORMWATER BUDGET:	Prepared budget and CIP. Attended budget meetings and work sessions.	

OBJECTIVES	PROGRESS/STATUS
Improve traffic flow and safety through signing improvements.	Program staff completed maintenance work, which included fabricating, installing, and/or replacing 209 traffic and street name signs. This included the installation of signs in conformance with adopted ordinances. Preparation work for pavement markings for upcoming town projects were evaluated along town-maintained streets by city staff. To be installed and/or refurbished by contract at 8 locations. Signs and Marking Technicians installed 230' of crosswalk lines.
Maintain closed loop signal system.	Traffic detection loops were replaced at various locations and staff responded to 98 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks included preventative maintenance at 19 intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	In third quarter, we reported 12 burned out bulbs to Duke Power Company. Requested 2 new street lights per citizens safety concerns.

Third Quarter, 2005-2006**Finance**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Expenditures	913,449	912,736	1,099,637	653,411	730,266	11.8%
Expenditures as % of Budget					66.41%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	29,086	29,665		22,060	22,452	1.8%
# Vendor checks written	10,331	9,772		7,079	7,512	6.1%
PURCHASING						
# Purchase Orders Issued	2,082	2,080		1,642	1718	4.6%
# Contracts Processed	362	349		256	289	12.9%
\$ Formal Bids (in millions)	1.200	3.940		3.830	42.340	1005.5%
\$ Informal Bids (in millions)	1.730	1.650		0.790	2.180	175.9%
\$ Architectural and Engineering Bids (in millions)	3.350	0.300		0.030	0.175	483.3%
\$ Construction Bids (in millions)	1.660	1.220		1.030	36.170	3411.7%
\$ Contracts received by Minority/Women Owned Enterprises				0.000	0.000	N/A
% Contracts received by Minority/Women Owned Enterprises				0.000	0.000	N/A
RISK MANAGEMENT						
# Insurance Claims Processed	185	98		148	148	0.0%
\$ Claims Collected	56,180	18,230		15,649	31,619	N/A
SAFTEY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)						N/A
Safety Inspections: # of hazards identified/ % of items mitigated						N/A

Finance/Parking Services**Third Quarter, 2005-2006**

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PARKING REVENUES						
Revenue/Space/Day						
Rosemary Deck	\$ 5.23	\$ 5.51	\$ 5.47	\$ 5.59	\$ 5.73	2.5%
Lot 2	11.92	12.14	12.10	12.09	12.58	4.1%
Lot 3	1.91	1.66	1.66	1.64	2.00	22.0%
Lot 4	3.16	3.90	3.90	3.98	3.94	-1.0%
Lot 5	2.86	4.13	4.13	3.74	5.92	58.3%
Lot 6	3.31	3.21	3.21	3.21	3.40	5.9%
Meters	4.32	4.26	4.57	4.55	4.77	4.8%
Turnover						
Rosemary Deck	1.60	1.75		1.78	1.86	4.5%
Lot 2	4.49	4.98		4.51	4.57	1.3%
Citation Collection Rates						
Number Citations Issued	19,737	19,781		14,784	14,851	0.5%
Number Citations Collected	15,572	18,216		13,008	16,391	26.0%
\$ Value Collected Citations	\$ 400,907	\$ 409,341		\$ 292,385	\$ 307,728	5.2%
% of Citations Paid Vs. Issued	78.9%	92.1%		88.0%	110.4%	25.4%

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2005. Fiscal Year 2005 Comprehensive Annual Financial Report was submitted to GFOA in December for the Certificate of Excellence award and we are awaiting the results of our submission.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments averaged about 4.58% for the second quarter of the year.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	In the 3rd quarter, financing proposals were obtained and a contract awarded for the 2005-06 purchase of vehicles totaling \$1,795,500.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	The final version of the Annual Budget will be submitted to the Government Finance Officers Association for evaluation for the Distinguished Budget Presentation Award in the first quarter of 2006-07.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	There were no formally bid Town construction projects this quarter.

Third Quarter, 2005-2006**Fire**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Expenditures	5,348,840	5,571,033	5,917,471	4,072,330	4,218,107	3.6%
Revenues from Inspections	5,495	16,794	5,000	11,259	10,250	-9.0%
Expenditures as % of Budget					71%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
ADMINISTRATION						
#of injuries to citizens due to fire	1	3	0	3	1	-66.67%
# of on-the-job injuries to employees	7	1	0	1	4	300.00%
# deaths due to fire	1	0	0	0	0	0.00%
LIFE SAFETY						
# of primary inspections of commercial buildings	998	1,068	300	783	662	-15.45%
# of secondary inspections of commercial buildings	254	299	420	197	210	6.60%
# of hazards/deficiencies cited in occupancies	3,103	1,759	1,100	1,268	1,524	20.19%
# of site/construction plans reviewed for Fire Code compliance	189	151	75	111	119	7.21%
# of fire occurrence investigations for cause and circumstance	17	6	50	5	12	140.00%
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	329	244	600	158	268	69.62%
# of *secondary inspections of commercial buildings	46	95	600	69	33	-52.17%
# of Public Education Contacts (▲ 05-06 only)	484	1613	300	321	8099	2423.05%
# of fire responses (emergency)	1,787	1,811	1,600	1,344	1,673	24.48%
# of **1st Responder emergency medical responses	1,066	1,130	1,200	796	1,236	55.28%
# of fire responses (non-emergency)	368	294	200	222	218	-1.80%

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

▲ Reflects a change in record keeping that is more accurate.

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

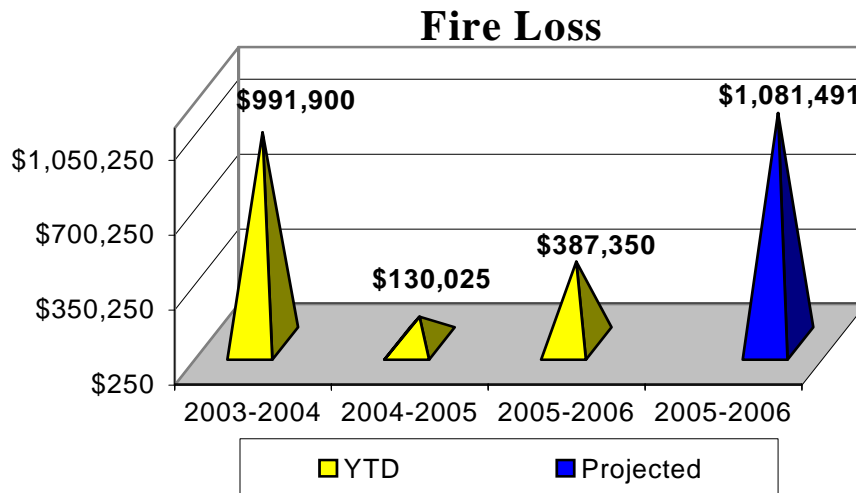
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**Third Quarter, 2005-2006**

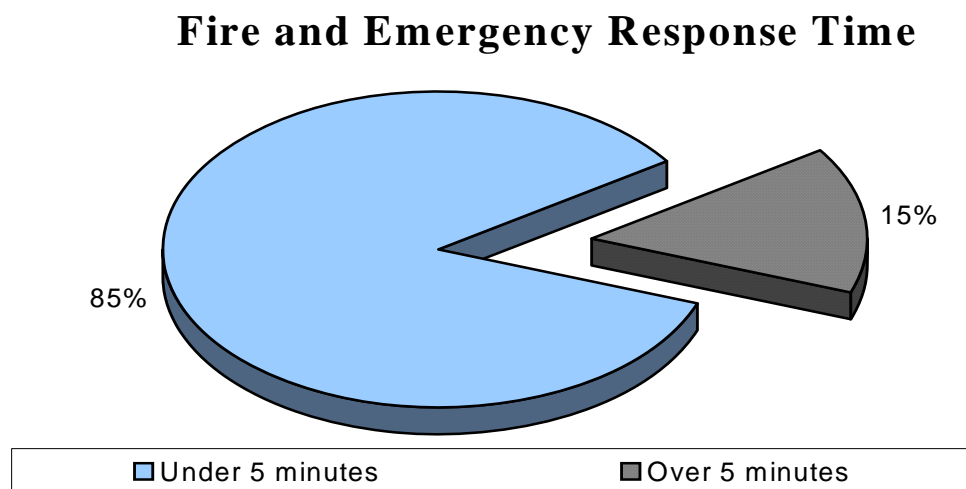
ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Average Fire Response time **	3.3	4.5	5.0	4.0	6.5	62.50%
Average 1st Responder Response time	3.3	3.4	5.0	3.4	3.3	-2.94%
Average time spent on the scene of a 1st Responder call (minutes)	10.8	22.3	20.0	22.2	23.3	4.95%
Type of Fire Loss:						
Commercial	4	1	11	1	1	0.00%
Institutional	1	1	6	1	2	100.00%
Multi-family residential	2	12	16	10	2	-80.00%
Single-family residential	5	3	18	2	2	0.00%
Vehicle	n/a	13	n/a	13	0	-100.00%
Total Fire Loss \$	\$2,244,200	\$232,025	\$1,081,491	\$130,025	\$387,350	197.90%

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

OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first, second and third quarters was \$387,350. At this rate of loss, the anticipated year end loss would be \$516,467 which would reflect lower than the 25% goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 6.2 and average 1st responder response time was 3.4. Eighty percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during the FY 05-06 and follow-up inspections estimated at 1,020.	The Life Safety and Emergency Operations Divisions this quarter conducted a total of 384 primary inspections and 81 secondary inspections.

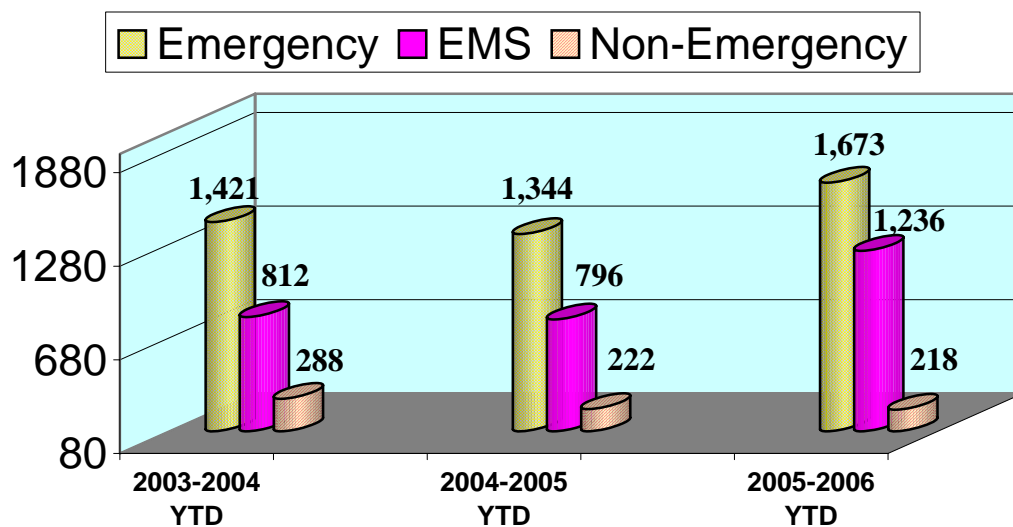


Property damage due to fires in the 1st, 2nd, and 3rd quarter totaled \$387,350. The estimated fire loss of \$1,081,491 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.



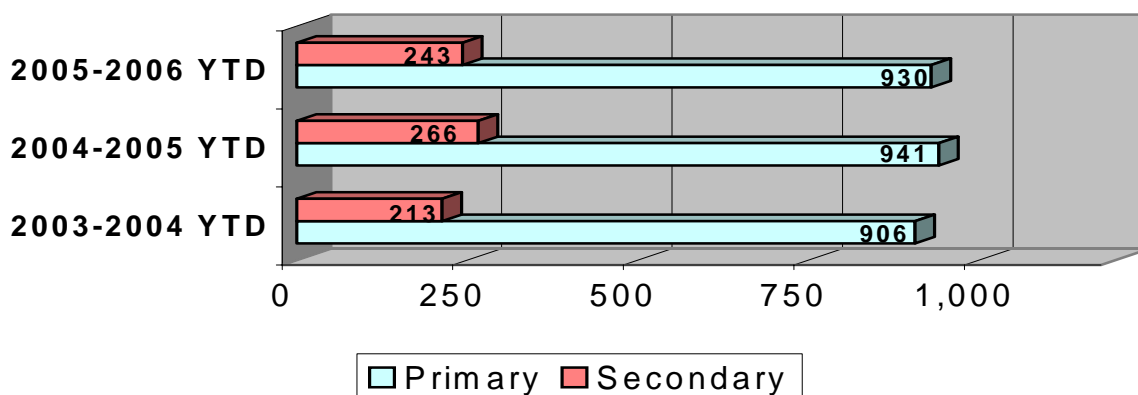
Approximately 85% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 15% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 531 emergency fire-related calls and 70 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 463 first responder calls. The total number of calls where fire personnel have rendered assistance the third quarter is 1,064.

Commercial Inspections



Inspection of commercial buildings consisted of 384 primary and 81 secondary visits during the 3rd quarter (930 primary and 243 secondary year-to-date) by Life Safety and Emergency Operations Divisions.

Third Quarter, 2005-2006
Housing

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues: Operations	1,420,470	1,476,720	1,632,335	1,109,966	1,114,214	0%
Expenditures: Operation	1,479,527	1,440,360	1,632,335	974,886	1,058,901	8.6%
Expenditures as % of Budget					65%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	200,684	855,462	1,392,791	468,567	696,256	33.0%
Drug Elimination Program*	3,100	0	0	0	0	0
Housing Services						
Vacant Units Prepared for Occupancy						
# this quarter - 13	57	40	N/A	30	40	33.3%
Units refurbished						
#this quarter - 21	40	38	N/A	58	62	6.9%
Routine Work Orders						
# this quarter - 815	3,210	2,898	N/A	2,194	2,136	-2.6%
Emergency Work Orders						
# this quarter - 51	N/A	N/A	N/A	N/A	165	N/A
Preventive Maintenance Inspections						
# this quarter - 154	1,344	1,344	N/A	873	548	-37.2%
Preventive Maintenance Repairs						
# this quarter - 655	N/A	N/A	N/A	N/A	1,314	N/A
Safety Inspections						
# this quarter - 320	N/A	N/A	N/A	N/A	878	N/A
Safety Repairs						
# this quarter - 521	2,403	2,200	N/A	1,351	1,249	-7.5%
Vacant Units**						
# this quarter - 14	71	9	60	53	44	-17.0%
Number of Units Occupied	310	325	N/A	320	322	0.6%
Units Modernized						
# this quarter - 8	0	30	8	30	8	-73.3%
Number of Applicants on Public Housing Waiting List						
# this quarter - 14	259	174	300	228	182	-20.2%
Percent of rent collected on time	95%	97%	N/A	87%	78%	-10.3%

* Program was closed out on 12/31/03.

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

Housing**Third Quarter, 2005-2006**

SAFETY PERFORMANCE	Actual 02-03	Actual 03-04	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	3 15	2 (24)	N/A	0	9 hours 90 employees	N/A
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	0	9 inspections 13 hazards 100% mitigated	
Time lost due to work-related injury or illness	0	72 hrs	N/A	0	0	N/A

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	Thirteen units were prepared for occupancy with an average turnaround time of 21.5 days.
Complete or abate emergency work order requests within 1 hour.	There were 51 emergency work order requests. All 51 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 815 non-emergency work order requests. 722 (89%) of the 815 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, 2006	A total of 474 inspections, including preventive maintenance and safety, were completed this quarter.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no un-obligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics are received from the Police Department that are used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work has been completed in 62 apartments, (22 completed by Housing staff 40 completed by contractors).
Complete comprehensive renovation work at the Airport Gardens public housing neighborhood.	Comprehensive renovation work is in progress in 8 of the 26 apartments at Airport Gardens. Site work is also in progress.

Recertify eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. There were a total of 31 interim rent adjustments and 84 recertifications of eligibility this quarter
Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.	Safety inspections were completed in all 336 public housing apartments. A total of 1249 safety repairs has been completed.
Coordinate opportunities for public housing residents to move towards economic independence.	The Transitional Housing Program continues to have 2 participants. Both participants continue to be enrolled in homeownership and financial counseling programs.

Third Quarter, 2005-2006**Human Resources**

REVENUES/EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	503,637	551,284	654,729	376,156	442,850	15.1%
Expenditures as % of Budget					67.6%	

RECRUITMENT	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Recruitments for Regular Positions	86	56	N/A	64	56	-8
# of Recruitments for Temporary Positions	N/A	N/A	N/A	N/A	34	N/A
# of Job Applications Received (regular and temporary)	1,960	2,198	N/A	1493	1354	-139

EMPLOYEE TRANSACTIONS	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Personnel Transaction Forms Processed	1,708	1,720	N/A	1380	1355	-25
# of New Hires (regular positions)	80	44	N/A	42	51	9
# of New Hires (temporary positions)	N/A	N/A	N/A	N/A	76	N/A
# of Regular positions filled through transfers	N/A	4	N/A	2	1	-1
# of Regular positions filled through promotions	N/A	14	N/A	12	31	19
# of Hires from temporary to regular positions	N/A	19	N/A	16	8	-8
# of Career Progression Advancements	N/A	24	N/A	21	14	-7

EMPLOYEE RECOGNITION PROGRAMS	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Employees Receiving Longevity Awards	N/A	400	N/A	400	421	21
# of Employees Receiving Service Awards	N/A	185	N/A	140	116	-24

Human Resources**Third Quarter, 2005-2006**

TURNOVER (Total number of separations from regular positions)	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Turnover %	6.00%	8.00%	N/A	5.78%	7.90%	2.12%
# of Voluntary Resignations	26	32	N/A	26	34	8
# of Service Retirements	9	9	N/A	7	8	1
# of Disability Separations (including Disability Retirements)	5	6	N/A	4	4	0
# of Involuntary Terminations	2	2	N/A	1	6	5
Total # of Separations from Employment	42	49	N/A	38	52	14
# of Unemployment Claims and Appeals	N/A		N/A	8	19	11

SAFETY AND WORKERS' COMPENSATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Lost Days-Workers' Compensation	441.58	720.15	N/A	421.09	692.7	271.61
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	3	N/A	2	10	8
# of Open Claims at Quarter's End	N/A	110	N/A	76	59	-17

TRAINING AND EDUCATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Employees Trained by Human Resources staff	139	494	N/A	406	527	121
# of Training Hours Conducted by Human Resources Staff	323.5	343	N/A	204	791.5	587.5
# of Employees Trained by Others and Coordinated by HR Staff	110	283	N/A	151	340	189
# of Training Hours by Others and Coordinated by HR Staff	55	298	N/A	129	9	-120
# of Employees Completing New Employee Orientation	N/A	82	N/A	70	48	-22
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	4	7	3
# of Employees Receiving Safety Training	N/A	205	N/A	158	56	-102
# of Employees Receiving Benefits Education or Assistance	N/A	630	N/A	337	234	-103

Third Quarter, 2005-2006***Human Resources***

SPECIAL OBJECTIVES	PROGRESS/STATUS
Evaluate the current Human Resources departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and Human Resources roles, specify processes, feedback loops and documentation requirements.	Program reviews are completed, and the majority of HR departmental procedures and daily activities have been revised and implemented. Training programs for supervisors and managers are now being conducted to improve skill levels and understanding of how to use the revised programs effectively.
Search for and develop means of automating processes to increase effectiveness of communications and maximum information dissemination to departments and employees.	Many of the forms and processes used by employees and departments are now available online through the Human Resources Shared Directory. This has expanded employees' and departmental representatives' ability to work independently, take action more quickly to make changes and to obtain information needed more easily.

ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	During this quarter, new employee orientation was held; employees were invited to sign up for voluntary supplemental insurance through AFLAC during the open enrollment period. OSHA300 and 300A recordkeeping, accident reporting and workers compensation, as well as preventing sexual harassment training was conducted.
Continue to work with departmental Payroll and Benefits Committee (made up of employees from each department who are responsible for payroll and other personnel functions) to improve the quality and accuracy of payroll, personnel records and timesheets, in communicating benefits information, and in documenting policies and procedures.	Regular meetings with this group continue; topics discussed include, FLSA regulations and processes, Family Medical Leave, means of improving employees' understanding of their benefits programs. Quality improvements in administration of payroll, employee records and timesheets continue as awareness and knowledge levels of policies and procedures increase.

Human Resources

Third Quarter, 2005-2006

The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:

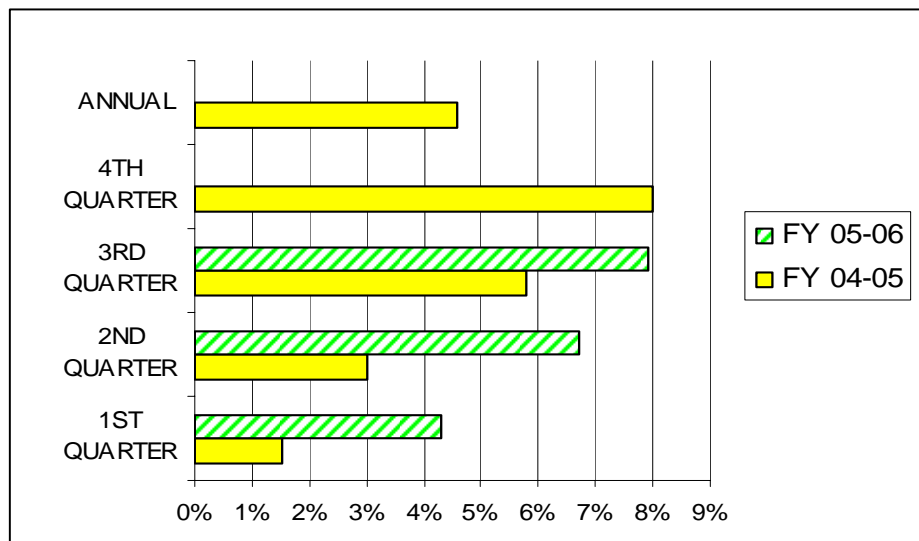
- *Identify ways to recognize individual worth and uniqueness of each employee
- *Identify ways for the Town to value diversity
- *Identify ways for employees to provide input to the Town administration and provide a venue for that communication
- *Encourage a sense of community among Town employees
- *Assist in the communication of issues and activities affecting employees

The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Regular meetings include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group. Other employee committees which meet regularly are in Public Works and Transportation. Their discussions and suggestions are shared with the Manager and the Human Resources department staff.

Turnover Comparison Chart

FY 2004-2005 vs. FY 2005-2006

Annual turnover is 4.30%, 2.78% higher than last year.



Third Quarter, 2005-2006**Information Technology**

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	745,925	831,051	1,100,364	433,243	807,792	86.5%
Expenditures as % of Budget					73.4%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% World Wide Web Site uptime	98%	98%	NA	100%	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	96%	98%	NA	100%	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	90%	90%	NA	85%	85%	0.0%
# Hours of training provided to Town staff members	24	21	NA	11	12	9.1%

SAFETY PERFORMANCE

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

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

Third Quarter, 2005-2006**Inspections**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues- Permits & Fees	690,486	654,830	659,050	520,505	469,773	-9.7%
Revenues- Rental Licensing*	80,434	75,345	0	74,945	0%	-100.0%
Expenditures	734,926	757,294	778,556	539,229	518,034	-3.9%
Expenditures as % of Budget					66.5%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# Sign Inspections**	863	1,076	0	889	369	-58.5%
# Zoning Inspections	94	123	100	88	69	-21.6%
# Day Care Center Inspections	8	9	25	3	7	133.3%
# Private Property Complaints	62	63	100	42	61	45.2%
# Business Occupancy Inspections	77	66	50	57	47	-17.5%
VALUE OF CONSTRUCTION						
Type of Construction						
New Residential	\$67,744,463	\$83,478,688	\$30,000,000	\$64,179,517	\$31,986,495	-50.2%
New Non-Residential	\$10,736,000	\$15,543,250	\$10,000,000	\$14,293,250	\$52,972,727	270.6%
Residential Alterations	\$18,156,377	\$26,464,092	\$5,000,000	\$22,771,501	\$18,286,738	-19.7%
Non-Residential Alterations	\$10,544,241	\$11,826,878	\$7,500,000	\$9,870,039	\$7,076,735	-28.3%
TOTAL PERMITTED VALUES	\$107,181,081	\$137,312,908	\$52,500,000	\$111,114,307	\$110,322,695	-0.7%
INSPECTION TYPE						
Building	6,217	6,284	3,660	3,400	3,014	-11.4%
Electrical	3,979	3,929	1,830	1,904	1,736	-8.8%
Mechanical	4,159	3,019	1,830	2,147	2,197	2.3%
Plumbing	3,347	2,250	1,830	1,689	1,397	-17.3%
Total Number of Inspections	17,702	15,482	9,150	9,140	8,344	-8.7%

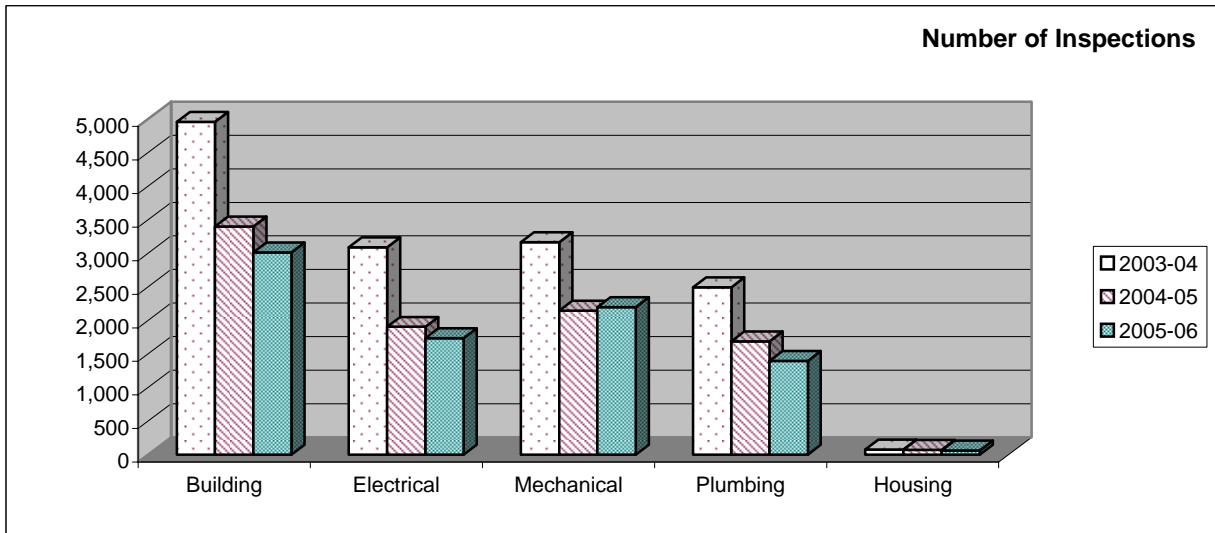
*Rental Licensing program discontinued in June 2005.

**Removed signs in the right-of way

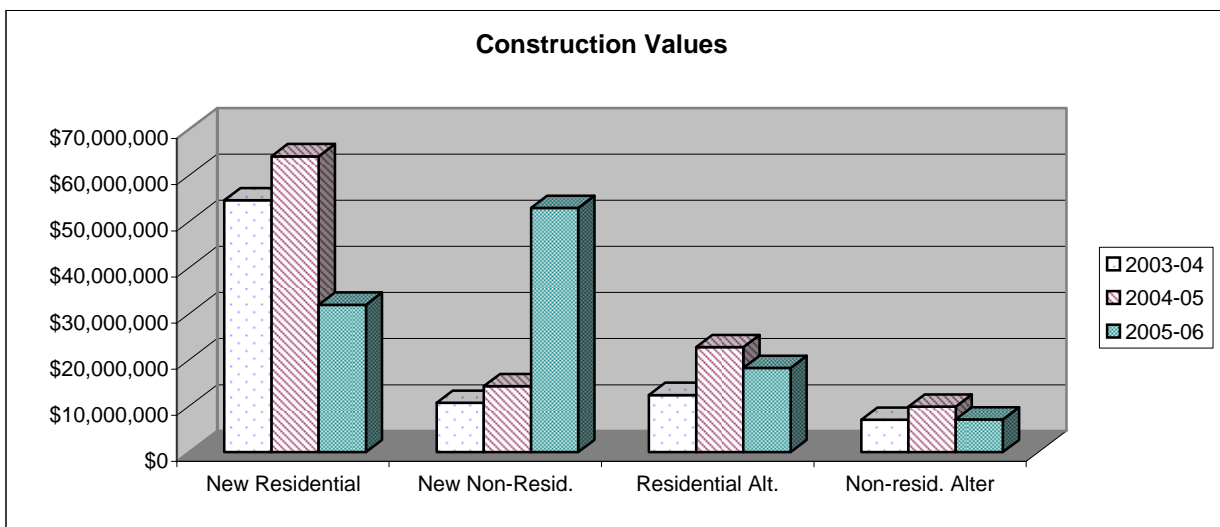
Inspections**Third Quarter, 2005-2006**

SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	31.75	31.75	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	0	1	100.0%

OBJECTIVES	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We have reviewed plans, inspected construction projects and assured correction of all Code violations found on 524 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 have investigated 60 requests for enforcing the Minimum Housing Code and have corrected 48 violations. 100% of all violations were cited within 30 days.
To investigate dilapidated vehicles on private property and have them removed.	We have investigated 10 dilapidated vehicles on private property and have had 8 removed.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.



The number of inspections has decreased by 9% due to the reduction in single family housing units being permitted.



Even though residential permit costs are down, total permit costs are at the same pace as last year due largely to the Town Operations Center permits being issued.

Third Quarter, 2005-2006**Library**

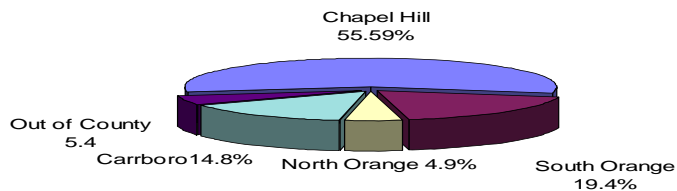
REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	480,160	446,338	485,00	312,463	335,897	7.5%
Expenditures	1,867,406	1,970,674	2,022,839	1,262,507	1,469,122	16.4%
Expenditures as % of Budget					73%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Adult/Young Adult Circulation	437,935	432,341	437,000	321,576	319,529	-0.6%
Children's circulation	363,842	379,553	395,000	282,388	302,063	7.0%
TOTAL CIRCULATION	801,777	811,784	832,000	603,694	621,592	3.0%
Circulation per hour: in library 68 hours	226.75	229.60	234	227.63	234.39	3.0%
Interlibrary loan requests	731	693	700	541	606	12.0%
Reserves of materials	8,554	8,941	9,100	6,673	7,872	18.0%
Patron registration	27,659	29,667	31,000	29,408	30,323	3.1%
Reference activity	96,809	115,355	118,000	NA*	NA*	NA*
Public Internet Sessions	41,138	83,168	87,000	61,413	62,124	1.2%
Children's computer sessions	7,010	8,496	9,000	6,405	6,610	3.2%
Volunteer hours	2,262	2,463	2,500	1,852	1,941	4.8%
PROGRAMS						
Meeting Room Attendance	13,342	12,696	13,000	9,670	9,160	-5.3%
Children's Program: Attendance	9,701	12,045	12,600	8,834	9,795	10.9%
Collection size (catalogued & uncatalogued)	150,408	158,673	163,400	154,710	163,579	5.7%

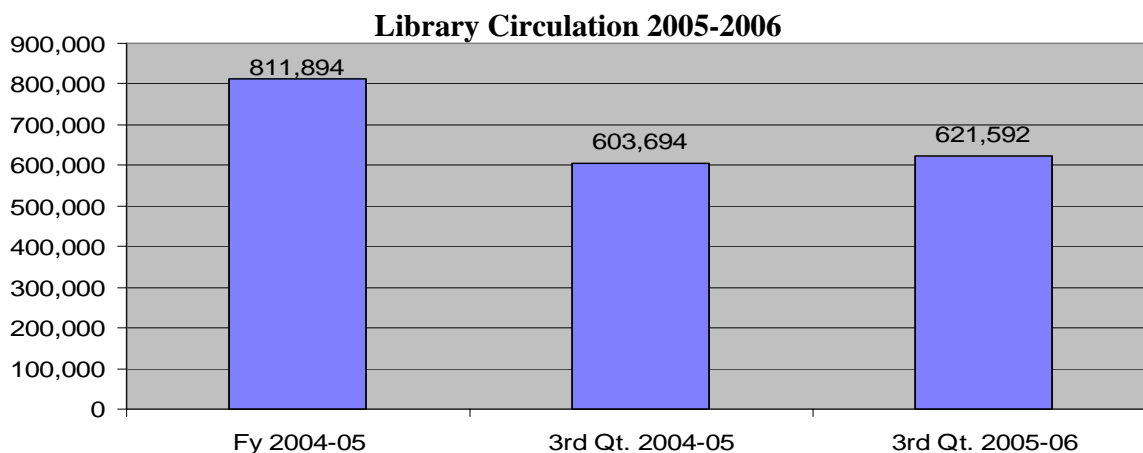
* Figure based on 3 surveys throughout the year and reported in 4th quarter.

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 (828,020; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting 24 internet terminals for reference; answering reference and readers advisory questions (116,500, +1%); staffing the Information Desk with volunteers an average of 40 hours per week.	621,592 books and materials circulated (3%). Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
Provide a well-balanced, up-date collection of library materials (165,000; 3.3 books per capita) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	12,271 materials were cataloged and added to the collection. 4,350 materials were withdrawn from the collection. 1,978 donations were added to the collection. Total current collection: 163,579 (+5.7%).
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.	5,553 children participated in 217 story times. 961 children kept summer Reading Program records. 37 Dial-a-Story tapes were heard by 2,113 children. 444 individuals toured the Children's Room or attended outreach programs. 1,283 children participated in 65 special activities.
Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.	85 Spanish titles were ordered. 294 children attended 6 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 1,941 hours. Friends of the Library provided 2 book sales and 17 adult programs. 1,265 children attended 17 friends'-sponsored programs.

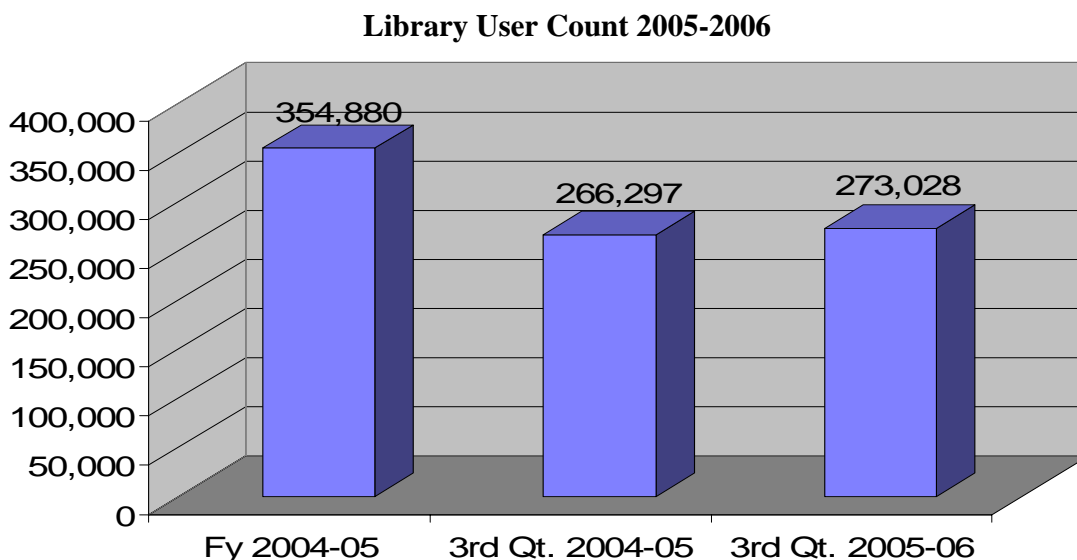
Geographic Analysis of Registered Library Users FY 2005-2006



The total number of registered borrowers at the end the third quarter of FY 2005-06 is 30,261. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.



Library circulation through the third quarter of FY 2005-06 was 621,592. This is 3% higher than last year.



Patrons made over 273,000 visits to the library through the third quarter of FY 2005-2006. This is approximately 2.5% higher than last year.

Third Quarter, 2005-2006**Manager/Clerk**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	1,000,811	1,068,311	1,168,669	789,778	829,385	5.0%
Expenditures as % of Budget					71%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% of Council packets delievered to Mayor and Council on schedule	100%	100%	100%	100%	100%	0.0%
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	50	48		26	32	23.1%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)				2.5	7.5	200.0%
Safety Inspections: # of hazards identified % of items mitigated	3/100%	0		0	0	0.0%

OBJECTIVES	PROGRESS/STATUS
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On September 12, 2005 the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2006. The process included public forums on January 25, and March 22, 2006. A public hearing will be held on May 10, 2006, on the recommended budget and capital program.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 3rd quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

Third Quarter, 2005-2006**Parks and Recreation**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues ¹	386,612	403,723	381,300	287,922	343,270	19.2%
Expenditures ²	2,213,473	2,170,114	2,435,137	1,558,431	1,741,244	11.7%
Expenditures as % of Budget					72%	

ADMINISTRATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% of budget spent/encumbered	99%	93%	99%	67%	72%	6.7%
% of projected revenue recovered	109%	99%	99%	88%	90%	2.3%
Cost of providing fee waivers	104,204	93,128	100,000	56,346	68,383	21.4%
# of Internal Maintenance & Repair Projects Completed	392	424	400	336	304	-9.5%
# of facility/equipment rentals ³	779	1,128	1,200	399	1,544	287.0%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Community Center Pool- open/lap swim	3,064	2,165	2,100	1,980	1,986	0.3%
Community Center Gym free play ⁴	2,812	2,606	2,600	1,890	1,158	-38.8%
AD Clark Pool- open/lap swim	413	505	500	308	309	0.3%
Hargraves Center free play ⁵	1,824	1,486	1,500	1,064	791	-25.7%
Northside Gym free play	2,279	2,336	2,300	1,846	2,473	34.0%
Lincoln Center Gym free play ⁴	1,274	1,206	1,200	1,031	621	-39.8%
Rashkis Gym free play ⁴	550	877	850	627	419	-33.2%
TOTAL HOURS	12,216	11,181	11,050	8,746	7,757	-11.3%

1 More rentals of athletic fields, especially the addition of the Meadowmont Fields. We are also directly receiving skate park revenues this year.

2 Expenditures were unusually low at this time of year in FY 2004-05. Includes unbudgeted skate park operations.

3 We are using more accurate method of counting rentals. Added Meadowmont Athletic Fields.

4 There was less open gym time due to addition of league games, practices and rentals.

5 Decrease in open hours due to increase in programmed use.

Parks and Recreation**Third Quarter, 2005-2006**

SPECIAL EVENTS- Estimated Attendance	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Fall street fair- Festifall	18,500	15,000	15,000	15,000	15,000	0.0%
Spring street fair- Apple Chill	35,000	50,000	30,000	50,000	0	n/a
4th July (est.) ¹	22,000	24,000	24,000	24,000	22,000	-8.3%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Teen Programs ²	7,455	7,319	7,400	5,441	4,319	-20.6%
Community Center Programs	2,700	3,353	3,000	2,575	2,821	9.6%
Special Olympics	795	683	700	481	466	-3.1%
Therapeutic Programs ³	676	502	550	382	470	23.0%
Summer Day Camps	364	330	350	330	305	-7.6%
Hargraves Center Programs ⁴	16,755	17,838	17,000	12,785	14,769	15.5%
Dance and Exercise Programs	2,448	2,480	2,450	1,905	1,698	-10.9%
Fine Arts Programs (Pottery & Theatre) ⁵	217	234	225	168	208	23.8%
Community Events ⁶	2,135	1,700	2,000	300	400	33.3%
SUBTOTAL	33,545	34,439	33,675	24,367	25,456	4.5%

1 Reduction in advertising and promotions last year plus change to low level fireworks lowered public interest.

2 Decrease due to a 2-week poster sale, change in staff, and development of new programs.

3 Added an additional session for fall and summer FY 05-06. Inclusion requests for summer day camp and other programs have increased.

4 There was an increase in programs for seniors and community events.

5 Increased enrollment due to marketing program with CHCCS System.

6 Last years numbers were low because two of the four summer concert events had to be rescheduled due to inclement weather. This year's numbers include the Town of Chapel Hill Family Day.

Third Quarter, 2005-2006
Parks and Recreation

	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming ¹	391	467	450	361	647	79.2%
Tennis	102	96	100	30	52	73.3%
Youth (up to 17)						
Swimming ²	599	746	700	466	568	21.9%
Tennis	102	84	100	52	51	-1.9%
National Junior Tennis League	0	0	40	45	45	0.0%
Sports Camps ³	72	54	50	54	41	-24.1%
Punt/Pass/Kick	17	24	25	24	20	-16.7%
Lacrosse ⁴	16	12	0	12	147	1125.0%
SUBTOTAL	1,299	1,483	1,465	1,044	1,571	50.5%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball	645	600	600	360	315	-12.5%
Softball ⁵	540	420	425	100	120	20.0%
Tennis	12	11	10	11	5	-54.5%
Youth (up to 17)						
Basketball ⁶	856	846	850	846	874	3.3%
Flag Football ⁷	0	0	0	0	20	n/a
Cheerleaders ⁷	0	0	0	0	6	n/a
Softball-Baseball	415	399	400	0	0	n/a
SUBTOTAL	2,468	2,276	2,285	1,317	1,340	1.7%
TOTAL PARTICIPATION	37,312	38,198	37,425	26,728	28,367	6.1%

1 Switched accounting of kayaking program from Community Center Programs to Adult Swimming.

2 Personalized Swim Lessons and swim team program showed increases.

3 Tennis camp was eliminated because of start of NJTL program.

4 New co-sponsored program with Day Spring Lacrosse.

5 Fall softball was reported in a different quarter last year.

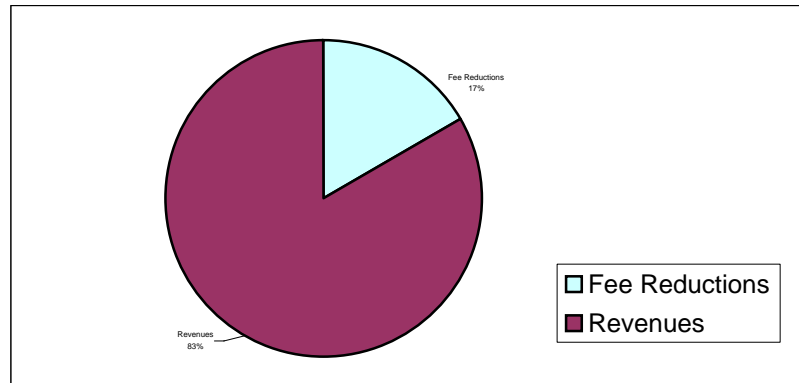
6 Larger than normal number of individuals registered allowing the Department to add teams.

7 New programs in FY 05-06.

**2005-2006 Program Revenues
Parks and Recreation Department**

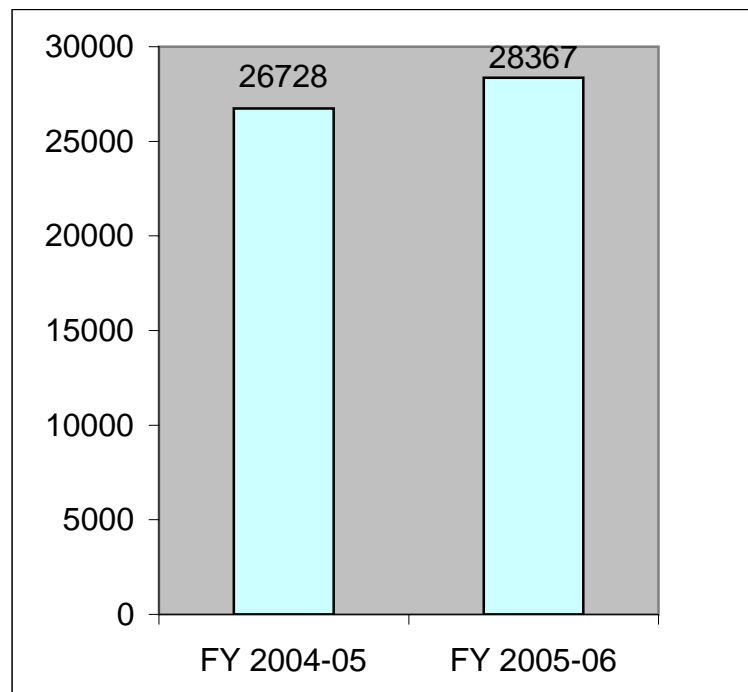
Total Fees Waived: \$51,893

Total Fees Collected: \$193,327



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 6% from last year's third quarter. There were fluctuations in most program areas including some increases and decreases. Major increases were at the Hargraves and Community Centers and with the Community Events program.

Third Quarter, 2005-2006
Parks and Recreation

SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	43.25	192.00	25.00	47.00	44.75	-4.8%
Safety Inspections: Total number of inspections	55.00	66.00	60.00	41.00	72.00	75.6%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified	26	26	25	16	19	18.8%
Hazards Resolved ¹	19	21	25	13	14	7.7%
Safety Mitigation: % mitigated	73%	80%	100%	81%	74%	-9.3%
Hours lost through injury	111.25	120.5	0	8	284	3450.0%

1 Unresolved - secure pads on wall at Northside Gym.

2 One employee lost significant hours for surgery and recovery this fiscal year.

SAFETY OBJECTIVES	PROGRESS/STATUS
a) Create and implement a written department-wide training plan which would serve as a manual for achieving all safety training standards. b) Create and implement a written hazardous communications plan for the department which would serve as a manual for achieving all hazardous communication standards. c) Create and implement a written facility inspection plan for each facility which would serve as a manual for achieving all facility safety standards. d) Update all regular employee job descriptions to include a safety component. e) <u>Continue with monthly Safety Team meetings.</u>	a) Start. b) Draft Hazard Communication Program has been written. c) Facility inspection plan is in progress. d) Job description update is in progress. e) Continue this year.
The Office Manager will participate in the Town's Safety and Health Committee.	Continue this year.
Administration – Train staff in BBP, ergonomics and office safety.	Set up training w/Town Safety Officer.
Community Center – train staff on safe use of man-lift. Purchase a safety cover for the lift, securing it so as to avoid possible damage.	Set up training w/ Town Safety Officer. Waiting for a cost estimate for having a special cover made for lift.
Athletics – Provide field & gym supervisors with first aid training. Develop and implement a written Hazard Communication training for field preparation staff.	Start.
Hargraves – Look into costs to replace railing on gym bleachers and resurfacing handicapped ramp on Hargraves side entrance. Install security system/camera at Hargraves Auditorium. Write job descriptions for camp and after school temporary staff – include safety component.	Investigating costs. Job descriptions in progress.

<i>Parks and Recreation</i>	<i>Third Quarter, 2005-2006</i>
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Aquatics –develop & implement a written Hazard Communication training plan.	Start.
Program Marketing – test the pottery studio for possible silica and heavy metals. Develop and implement a written hazardous communication plan for pottery staff if needed.	Start.

Third Quarter, 2005-2006

Planning

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	367,386	318,985	225,700	265,845	185,383	-30%
Expenditures	1,092,880	1,060,668	1,053,589	813,836 *	662,578	-19%
Expenditures as % of Budget					62.89%	

*Totals were pending reimbursement of ½ Transportation Planner's personnel costs from Transportation.

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	346,488	745,970	683,867	543,800 *	403,765 *	-26%

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

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
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NEW DEVELOPMENT REQUESTS

Master Land Use Plan	0	1		1	2	100%
Development Plans	0	2		1	0	-100%
Site Development Permits for above	3	1		1	2	100%
Subdivisions-Minor & Major Plans	10	19		9	4	-56%
New Lots in above:	95	82		81	10	-88%
Special Use Permits, Site Plan Reviews and Administrative ZCP	37	50		41	56	37%
Proposed square footage for above:						
Office Square Feet	103,745	249,559		247,600	10,465	
Institutional Square Feet	29,400	21,757		21,757	5,999	
Commercial Square Feet	80,162	68,999		66,909	6,967	
Totals:	213,307	340,315		336,266	23,431	-93%
Multi-Family Dwelling Units	151	0		0	0	N/A
Concept Plan	13	17		13	17	31%
Zoning Amendments	1	1		0	1	N/A
Zoning Compliance Permits (SF/2F)	414	421		302	270	-11%
Zoning Compliance Permits (RCD Encroachments and Final Plans)	47	29		15	15	0%
Land Use Management Ordinance Text Amendments	5	5		1	7	600%
Sign Plan Review	48	44		31	33	6%
Variances and Appeals	4	2		1	7	600%
Certificates of Appropriateness	33	43		23	21	-9%
Annexations: Petitions	1	0		0	0	N/A
Town-initiated	0	3		2	0	-100%

OBJECTIVES	PROGRESS/ STATUS
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Seven Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none">* Permits in 00-01: 369 permits* Permits in 01-02: 456 Permits.* Permits in 02-03: 289 permits.* Permits in 03-04: 616 permits.* Permits in 04-05: 638 permits.
	One hundred and sixty-three (163) applications for this quarter.
Process Home Occupation Permits.	Fifteen (15) 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.	Ongoing.
Provide staff support to the Board of Adjustment with variance and appeal applications.	Ongoing.
Monthly staff meetings with UNC staff.	Monthly meetings to monitor status of pending and future University development applications.
Participation in capital project review.	Regular participation in preparation of Town project submittals continues for Homestead Aquatics Center, Greenway projects, Southern Community Park and the Town Operations Center as well as several generator placements.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Work on six text amendment initiatives underway this quarter: parking regulation changes, Demolition by Neglect in Historic Districts, Legislative changes, Recreation Payments language changes, sandwich board signage, and the dark skies initiative.
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.

OBJECTIVES	PROGRESS/ STATUS
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	No activity.
Continue Cooperative planning initiatives with Orange County, Durham City/County, and University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Long Range Transportation Plan, New Hope Corridor Study, 15-501 Fixed Guideway Corridor Study, Southwest Durham-Chapel Hill Collector Streets Plan and development proposals. Courtesy review of projects being implemented.
Implement key portions of Chapel Hill's Comprehensive Plan.	Work continued on implementation of Action Plan items.
Town Comprehensive Plan Data Book.	Data collection initiated for update.
Work Session on Affordable Housing Strategies in the Comprehensive Plan.	On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. On September 12, 2005 the Council adopted a charge for an Inclusionary Zoning Task Force. The Committee held its first meeting on December 13, 2005 and expects to complete its development of a recommendation by this spring.
Continue efforts to annex developed land in Town's Urban Services Area.	Continued discussions concerning request by Orange County for sewer extension outside Urban Services Boundary
2003 Bond Program Implementation.	Continued work to implement sidewalks and energy efficiency aspects of the program. Began development of 2005 Town sidewalk construction program for review and adoption.
Geographic Information System development.	Staff participating with Engineering Department in developing applications for the system.
Million Solar Roofs.	Working to implement grant-funded projects. Coordinated with SURGE to manage 2005 Solar Tour and solar "meet ups".
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County to implement ICLEI project.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	The Council approved a Memorandum of Understanding with Ram Development Company on October 24, 2005. The Council negotiating committee initiated peer review sessions between Dean Marvin Malecha of the N.C. State College of Design and Ram Development Company. Three sessions were held in November and December 2005. Work continues on the initiative.
Greene Tract Work Group.	No activity.
Water and Sewer Assistance Fund.	No activity.

Planning**Third Quarter, 2005-2006**

OBJECTIVES	PROGRESS/ STATUS
Council Committee on Energy, Environment and Sustainability.	The Committee is meeting regularly.
Horace Williams Advisory Committee/ and Rezoning of the Horace Williams Property.	Committee and Subcommittee meetings are anticipated through June.
Neighborhood Conservation Districts.	On June 15, 2005, the Council adopted a process contract with Clarion Associates to complete four Neighborhood Conservation Districts by April 2006 at a cost not to exceed \$50,000. Process is underway.
	<u>Pine Knolls Neighborhood:</u> On February 28, 2005, Ms. Delores Bailey, on behalf of the Pine Knolls neighborhood, presented a petition requesting Council consideration of a Neighborhood Conservation District for the Pine Knolls neighborhood. On April 5, 2005, the Planning Board also petitioned the Council in support of the Pine Knolls request. Kickoff meeting held on October 11, 2005. The second meeting was held on December 8, 2005. Third meeting was held on February 16, 2006. On April 18, 2006, the Planning Board developed its recommendations for a Neighborhood Conservation District. A public hearing has been scheduled for May 15, 2006 for the Council to receive citizen comments on the proposed recommendations.
	<u>Coker Hills Neighborhood:</u> On March 7, 2005, the Coker Hills neighborhood petitioned the Council to consider establishing a Neighborhood Conservation District for the neighborhood. On March 29, 2005, the neighborhood submitted its formal petition with signatures from property owners to the Town Clerk. Kickoff meeting held on September 18, 2005. Second meeting held on November 20, 2005. Third meeting held on January 24, 2006. In response to questions and concerns raised at a March 21 Planning Board meeting, on April 18, 2006 Clarion and the Town staff held an informational meeting for the residents of the Coker Hills neighborhood. A public hearing has been scheduled for May 15, 2006 for the Council to receive citizen comments on the proposed recommendations.
	<u>Kings Mill / Morgan Creek Neighborhood:</u> The Council's 2005 Goals adopted on February 28, 2005 established as its third goal in the highest priority category the initiation of additional neighborhood conservation districts in four neighborhoods, including the Kings Mill / Morgan Creek neighborhood. Kickoff meeting held on September 29, 2005. Second meeting held on November 17, 2005. Third meeting was held on January 26, 2006. On March 7, 2006, the Planning Board developed recommendations for Neighborhood Conservation District in this neighborhood. A public hearing has been scheduled for May 15, 2006 for the Council to receive citizen comments on proposed recommendations.

OBJECTIVES	PROGRESS/ STATUS
Neighborhood Conservation Districts (<i>continued</i>).	<u>Greenwood Neighborhood</u> : On February 14, 2005, the Planning Board petitioned the Council to consider making the Greenwood neighborhood a Neighborhood Conservation District. Kickoff meeting held on September 21, 2005. Second meeting held on November 30, 2005. Third meeting was held on January 31, 2006. On March 7, 2006, the Planning Board developed recommendations for Neighborhood Conservation District in this neighborhood. A public hearing has been scheduled for May 15, 2006 for the Council to receive citizen comments on proposed recommendations.
	<u>Mason Farm Neighborhood</u> : On October 24, 2005, the Mason Farm Neighborhood Association petitioned the Council to request designation as a Neighborhood Conservation District and requesting immediate protection. The Council adopted a resolution to begin a Neighborhood Conservation District Process for this neighborhood in July 2006. On January 9, 2006, the Council adopted a process to consider rezoning the neighborhood to Residential Low-Density 1. A public hearing was held on March 20 for the Council to receive citizen comments on the proposed rezoning. The Council rezoned the neighborhood on April 24, 2006.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2030 Long Range Transportation Plan. Coordinated data collection for base year calibration. Reviewed schedule for updating the model.
	Worked with Durham-Chapel Hill-Carrboro MPO and Regional Model staff to begin efforts to update Triangle Regional Model for use in the development of the 2040 Long Range Transportation Plan.
Mobility Report Card.	Began data collection for 2005 Mobility Report Card.
Long Range Transit Plan.	Provided the Transit Committee and Town Council with proposed approach to developing a scope of services and consultant contract.
Transit Ridership Survey.	Coordinated with Regional Model team for collection of 2005 transit ridership data.
Short-Range Transit Plan.	Updated transit system data. Updated mapping for reprint of transit guide. Coordinated with Carrboro and UNC on future service needs of revised service.
Pedestrian/Bicycle Planning.	Continued work on implementing Capital Improvements Program and annual sidewalk/bicycle construction plan.
Bicycle and Pedestrian Action Plan.	Prepared final draft of Bicycle and Pedestrian Plan for publication. Project completed – implementation ongoing.
Old Durham-Chapel Hill Road Feasibility Study.	Continued refinement of cost estimates and funding program for improvements.

Planning**Third Quarter, 2005-2006**

OBJECTIVES	PROGRESS/ STATUS
Transportation Improvement Program (TIP).	Finalized regional priority list for 2007-2012 TIP.
Triangle Regional Model.	Continued work with regional staff on scope of work to upgrade regional transportation model.
US 15-501 Fixed Guideway Corridor Study.	Monitored development proposals in southwest Durham County. Reviewed proposed agreement modifying corridor.
NC54/I-40 Transit Corridor Study.	No activity.
Air Quality Response Program.	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
Air Quality Response Program.	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
	Worked with Carrboro and Orange County on implementation of Greenhouse Gas Audit.
	Continued implementation of program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees.
	Program was awarded supplemental \$15,000 grant by Robert Wood Johnson Foundation.
Regional 2030 Transportation Plan.	Completed.
I-40 Congestion Management Study.	Monitored I-40 HOV project.
Transportation Management Plan (TMP).	Began 2005 survey and evaluation.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
COMMUNITY DEVELOPMENT PROGRAM	
2005-2006 Activities: On May 9, 2005, the Council adopted a plan to use \$685,977 of 2005-2006 Community Development funds. The following activities were approved:	
Public Housing Renovation - \$217,000	\$150,000 was budgeted to help fund renovation of the Airport Gardens (Phase II) and North Columbia Street public housing communities. Funds will be used along with Capital Grant Funds to renovate the apartments. In June 2004, the Council awarded a contract for Phase 1 of the Airport Gardens project – to renovate 18 of 26 apartments. Phase 1 was completed in June 2005. The Council awarded a contract and renovations are expected to be completed by the end of April 2006. Renovation of North Columbia Street is also underway. The Town has 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. We expect to receive preliminary study and schematic design by May 2006. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway.

OBJECTIVES	PROGRESS/ STATUS
Public Housing Renovation - \$217,000 <i>(continued)</i> .	24 apartments refurbished to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. has identified sites to use these funds.
Infrastructure Development - \$100,000	Funds were allocated to Habitat for Humanity for infrastructure development of Phase II of the Rusch Hollow development located off of Rogers Road. Predevelopment work for this site is currently underway.
Homeownership Assistance - \$100,000	Funds were allocated to Orange Community Housing and Land Trust for acquisition of property, demolition or renovate if necessary or appropriate, and/or to reduce the sales price of homes in the Northside neighborhood. The Land Trust is in the process of identifying sites for these funds.
Sewer Connection Assistance - \$42,775	Funds were allocated for homeowners earning less than 80% of the area median income who need assistance with connection to the public sewer system and OWASA tap fees. Priority is given to residents of the Rogers Road and Apple Street neighborhoods. To date, one household has been connected to the sewer and connection for a second house will begin soon. Both households are located in the Rogers Road neighborhood.
Development of a Public Facility - \$25,000	Funds were allocated to IFC for pre-development costs for a residential facility for homeless men. The shelter would offer emergency and longer-term housing services and provide services for shelter residents. IFC is in the process of identifying a site for this facility.
Community Service Activities - \$70,700	\$41,700 was allocated to the Chapel Hill Police Department to operate a work program during the summer for teenagers living in the Pine Knolls, Northside or public housing communities, and for educational programs for youths. Summer program complete. Thirty-two children participated in the summer program. Approximately \$31,700 spent to date.
	\$15,000 was allocated to the Orange County Family Resource Center to continue operation of an after school enrichment program at the South Estes Drive Family Resource Center. Program underway. 16 children enrolled. Approximately 6,300 spent to date.
	\$14,000 was allocated to the Chapel Hill Carrboro YMCA to continue operation of an after school program for children living in the South Estes Drive public housing community and the Pine Knolls neighborhood. Program underway. 12 children enrolled. \$7,000 spent to date.
Administration - \$130,502	Funds are used for the salaries of the Community Development Coordinator, a Community Development Planner, and a part-time Program Monitor. Funds also used for general overhead costs. Approximately \$102,500 spent to date.

OBJECTIVES	PROGRESS/ STATUS
2004-2005 Activities: The Council authorized the following Community Development Plan on April 26, 2004. On December 6, 2004, the Council amended the Community Development Program to allocate \$91,318 of program income to the Neighborhood Revitalization activity. The total 2004-2005 program budget was increased to \$802,318.	
Public Housing Renovation - \$206,000	\$150,000 was budgeted to help fund renovation of the Airport Gardens public housing community. Funds will be used along with Capital Grant Funds to renovate the apartments. In June 2004, the Council awarded a contract for Phase I of this project – to renovate 18 of 26 apartments. Phase I was completed in June 2005. Bids for Phase II of the project (renovation of the 8 remaining units) were opened in April 2005. The Council awarded a contract and renovations are expected to be completed in spring 2006. \$115,725 spent to date. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway. 39 apartments refurbished to date. \$35,638 spent to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. has identified sites to use these funds. \$5,353 spent to date.
Neighborhood Revitalization - \$213,018 Eligible activities include second mortgage assistance, property acquisition or renovation, public improvements, or community service activities. Activities must serve households earning less than 80% of the area median income, and must serve households living in the Northside, Pine Knolls, or public housing communities.	A majority of these funds will be used on activities in the Northside neighborhood. Completed projects include construction of a sidewalk along West Rosemary Street between North Roberson and North Graham Street, and fencing improvements at Hargraves Center. On April 13, 2005, the Town provided \$48,454 to Orange Community Housing and Land Trust to purchase 605 Nunn Street. We are working with the Land Trust, EmPOWERment and Habitat for Humanity to identify other homeownership opportunities. \$130,531 spent to date. Remaining funds will also be used to renovate a playground in the Pine Knolls neighborhood and to renovate 501 Sykes Street as a Police substation.
Comprehensive Rehabilitation - \$100,000 Provide deferred rehabilitation loans to lower income households in the Northside neighborhood.	The Council approved program guidelines on April 14, 2004. We have signed a Performance Agreement with Orange County to administer the rehabilitation portion of this program. Town staff is responsible for identifying eligible households the program.
Homeownership Assistance - \$100,000	Orange Community Housing and Land Trust used funds to reduce the sales price of ten (10) three bedroom townhome units from \$115,000 to \$105,000. On November 11, 2004, we entered into a Performance Agreement with the Land Trust for use of these funds. Council authorized a modification to this Agreement on February 14, 2005 to allow the Land Trust to distribute the remaining portion of its allocation among the unsold units. To date, the Land Trust has sold ten of these homes. All funds spent.
Community Service Programs - \$81,700 Provide community service activities to low- and moderate-income citizens.	Orange County Family Resource Center: \$15,000 was budgeted to operate an after school enrichment program at the South Estes Drive Family Resource Center located in the South Estes Drive Public Housing community. Program is complete. 12 children enrolled in the program. All funds spent.

OBJECTIVES	PROGRESS/ STATUS
<p>Community Service Programs - \$81,700 Provide community service activities to low- and moderate-income citizens (<i>continued</i>).</p>	<p><u>Chapel Hill Police Department</u>: \$40,000 was budgeted to the Chapel Hill Police Department for several programs: to continue the Youth Work program (\$31,900); a public housing resident's initiatives program (\$2,600); the Career Explorers work program (\$5,500). 31 youths participated in the Youth Work Program, and 8 youths continued to work through the school year. 2 youths participated in the Career Explorers Program. Programs are complete. Programs for public housing youths are ongoing. All funds spent.</p>
	<p><u>NC Cooperative Extension</u>: \$13,700 will be used to operate a 10-week program for 30 overweight youths and their families to promote a healthier lifestyle. The program will serve lower income Chapel Hill youths. The program is complete. 13 eligible youths participated in the program. All funds spent.</p>
	<p><u>YMCA</u>: \$13,000 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive public housing communities. Program is complete. 12 children enrolled. All funds spent.</p>
<p>Administration - \$101,600</p>	<p>Funds are used for the Community Development Coordinator's salary, a portion of the Long Range Planning Coordinator's salary, a contract Program Monitor position and program administration. All funds spent.</p>
<p align="center">COMMUNITY DEVELOPMENT PROGRAM</p>	
<p>Update on 2003-2004 Activities: Public Housing Renovation (\$221,000) - \$165,000 spent to renovate 18 of 26 units at Airport Gardens. Renovations complete. All funds spent; \$50,000 budgeted for the refurbishing program. 40 units refurbished. All funds spent; \$6,000 allocated to replace playground equipment at the Craig Gomains community. All funds spent; Northside Comprehensive Rehabilitation program (\$150,000). Renovation of one house is complete. Renovation of 3 additional houses to begin soon. Neighborhood Revitalization (\$123,342). Funds used for the Police Department Youth Work Program, replace fencing around the Hargraves Center pool and tennis courts, and to provide assistance to homeowners in Northside to correct sewer problems. All funds spent; Affordable Rentals (\$73,225). Funds used to purchase a rental unit in the Tyler Creek completes on Martin Luther King Jr. Blvd. for permanently affordable rental housing. All funds spent. Community Services Programs - Orange County Family Resource Center (\$15,000); Orange County Literacy Council (\$13,500); YMCA (\$12,183). All funds spent; Administration (\$120,000). All funds spent.</p>	
<p align="center">HOME PROGRAM ACTIVITIES</p>	
<p>Coordinate Grant activities with the Orange County HOME Consortium (Chapel Hill, Carrboro, Hillsborough, and Orange County).</p> <p>On October 23, 2000, the Council authorized participation in the Orange County HOME Program Review Committee. The purpose of the Committee is to allow elected officials to be more involved in the process of evaluating proposals and developing the annual HOME Program plan each year. The Committee will also provide the Council with regularly updated information on the status of HOME funded programs. For activities funded through the HOME Program, all funds must be committed to a specific activity within two years of the award (i.e. a signed Development Agreement with Orange County), and spent within four years from the date of the award.</p>	

OBJECTIVES	PROGRESS/ STATUS
	<p>Update on 2005-2006 Activities: On May 9, 2005, the Council adopted a 2005-2006 HOME Program Plan for \$978,896. The following plan was also approved by all four participating jurisdictions: Rental Assistance (\$127,102); Property Acquisition (Town of Hillsborough (\$100,000), Chrysalis Foundation (\$100,000); Homeownership Assistance - \$115,000 to Orange Community Housing and Land Trust to purchase property in Northside, \$80,000 Habitat for Humanity to provide 4 second mortgages in Richmond Hills in Efland, \$75,000 to EmPOWERment to provide 3 second mortgages on Davie Road in Carrboro; \$25,000 for an IDA Homeownership Program; Pre-Development Costs - \$70,000 to Habitat for Humanity for eligible expenses at Sunrise Ridge, \$75,000 to InterFaith Council for predevelopment costs related to the development of a residential center for homeless men; New Construction: \$100,000 to Habitat for Humanity for Phase II of the Rusch Hollow subdivision; Rental Assistance - \$26,000 to Weaver Community Housing Association to provide rental assistance for its tenants; Operational Support - \$15,000 to Orange Community Housing and Land Trust for administrative expenses related to HOME funded projects; Administration (\$70,794).</p>
	<p>Update on 2004-2005 Activities: The Council adopted a 2004-2005 HOME Program Plan on April 26, 2004. The following plan was also approved by all four participating jurisdictions: Rental Assistance (\$236,431) 10 families helped; Property Acquisition (Town of Chapel Hill – Transitional Housing) \$125,000. All funds spent. 2 houses purchased; Property Acquisition (Habitat for Humanity – Rusch Hollow) \$125,000. All funds spent; Second Mortgage Assistance (EmPOWERment) \$100,000 to date, one household assisted. \$15,000 spent; Second Mortgage Assistance (Habitat for Humanity) \$80,000. All funds spent; Down Payment Assistance (Orange Comm. Hsg. and Land Trust – Pacifica and Winmore) \$140,000; Infrastructure Development (Habitat for Humanity) \$25,000; Administration (Orange County Hsg. and Comm. Deve.) \$73,905. All projects are underway.</p>
	<p>Update on 2003-2004 Activities: On January 29 and March 26, 2003, the Council held public hearings on the use of \$905,999 of HOME Program funds (grant \$739,591; match \$166,408). The following plan was approved by the Council on April 28, 2003. The following activities were approved by the four participating jurisdictions: Comprehensive Rehabilitation (\$277,040). Funds will be used to provide zero interest deferred rehabilitation loans to low-income homeowners in Orange County. Two houses completed to date (one house in Chapel Hill).</p>
	<p>Update on 2003-2004 Activities: (continued). Second Mortgage Assistance (total \$225,000) - \$150,000 provided to Habitat for Humanity for second mortgages in the Richmond Hills subdivision in Efland. All funds spent; \$75,000 for second mortgage assistance County wide (\$70,800 spent to date for 4 second mortgages) Four second mortgages have been provided to date. \$70,800 spent; Property Acquisition (total \$220,000) - \$188,000 used by Affordable Rentals to purchase a 7-unit apartment building in Carrboro. All funds spent: \$32,000 used for the Town of Chapel Hill's Transitional Housing Program purchase a house in Chapel Hill. All funds spent; Second Mortgage Assistance (\$100,000). Funds used by Orange Community Housing and Land Trust to provide assistance to buyers in the Greenway Condominium development in Carrboro. All funds spent; Operational Support (\$10,000) - Funds used by Orange Community Housing and Land Trust for administrative costs related to the Greenway project. All funds spent; Administration (\$73,959). All funds spent.</p>
Other Housing Projects	
<p>Orange Community Housing and Land Trust</p>	<p>Continued work with the Orange Community Housing Corp. to produce affordable housing opportunities in Chapel Hill. The Land Trust continues to work with the developers of several projects to administer Council imposed affordable housing requirements in developments such as Larkspur, Vineyard Square and Greenways Condominiums.</p>
	<p>In May 2005, the Land Trust borrowed funds from the Revolving Acquisition Fund to purchase property in the Northside neighborhood. The existing house will be demolished and a new house constructed. Construction of one house on Nunn Street is currently underway. This house is being developed jointly by the Land Trust and Habitat for Humanity and is also part of the Northside Initiative.</p>

Third Quarter, 2005-2006**Police**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	527,023	535,686	384,559	124,067	62,772	-49%
Total Expenditures	9,570,286	9,746,262	10,490,472	6,822,990	7,541,194	11%
Expenditures as % of Budget					72%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PATROL SERVICES						
# calls for service	29,385	30,754	31,500	23,095	24,614	7%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	1	2	0	0	0	--
Rape	14	19	15	16	11	-31%
Robbery	93	51	60	37	60	62%
Aggravated Assault	128	144	140	111	113	2%
Property Crimes						
Burglary/break-in	548	520	500	415	337	-19%
(residential)	(395)	(386)	(375)	(304)	(202)	-34%
(non-residential)	(153)	(134)	(125)	(111)	(135)	22%
Larceny	1,566	1,692	1,600	1,265	1,140	-10%
(vehicle break-in)	(554)	(750)	(700)	(588)	(501)	-15%
Motor vehicle theft	75	91	80	70	65	-7%
Total Major Crimes	2,425	2,519	2,395	1,914	1,726	-10%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	52%	46%	53%*	44%	52%	+8 pct pts
Property Crimes	17%	15%	21%*	14%	16%	+ 2 pct pts
JUVENILE						
# of offenses involving youth under 18 years of age as victim	388	427	400	315	211	-33%
# of offenses involving youth under 16 years of age as suspect	294	250	225	184	228	24%

Police**Third Quarter, 2005-2006**

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	390	410	450	185	279	51%
Total # of alcohol charges						
# of underage possession of alcohol	103	85	100	68	90	32%
# of use of false identification	18	9	10	7	21	200%
# of other (non-traffic) alcohol charges	24	36	30	30	43	43%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	116	96	85	102	91	-11%
OTHER ARRESTS						
Panhandling	27	12	10	9	23	156%
TRAFFIC						
# of traffic citations issued	3,902	4,682	4,800	3,513	3,420	-3%
# DWI arrests	370	314	350	232	205	-12%
Total # of traffic collisions	2,171	2,113	2,000	1,594	1,565	-2%
# involving bicyclist	9	14	10	8	22	175%
# involving pedestrian	18	28	20	21	24	14%
# on private property w/ no injury	542	511	500	402	421	5%
Persons Injured or Killed						
# of injuries	454	388	375	280	264	-6%
# of fatalities	1	2	0	2	3	50%
OTHER POLICE CALLS						
# of noise/loud party calls	1,203	1,169	1,000	819	739	-10%
SPECIAL EVENTS						
# of special events requiring police planning	106	111	120	71	130	83%
CRISIS SERVICES						
# of cases	1,775	1,684	1,600	1,252	999	-20%
Nature of Crises						
domestic violence	23%	24%	25%	24%	29%	+5 pct pts
sexual assault	5%	5%	5%	5%	6%	+1 pct pts
victims of other crimes	29%	25%	25%	21%	32%	+11 pct
trauma	7%	8%	7%	9%	9%	same

Per Capita Crime Comparison for the Northside Neighborhood and the Town

	Town				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	same
Rape	16	11	0.33	0.23	-31%
Robbery	37	60	0.76	1.23	62%
Aggravated Assault	111	113	2.22	2.32	2%
Total Personal Crimes	164	184	3.36	3.77	12%
Burglary	415	337	8.51	6.91	-19%
Larceny	1,265	1,140	25.95	23.38	-10%
Motor Vehicle Theft	70	65	1.44	1.33	-7%
Total Property Crimes	1,750	1,542	35.90	31.63	-12%
Total	1,914	1,726	39.26	35.41	-10%
Drug Charges	185	279	3.79	5.72	51%

	Northside				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	same
Rape	1	1	.80	.80	same
Robbery	2	7	1.61	5.63	250%
Aggravated Assault	20	16	16.08	12.86	-20%
Total Personal Crimes	23	24	18.49	19.29	4%
Burglary	55	26	44.21	20.90	-53%
Larceny	27	39	21.70	31.35	44%
Motor Vehicle Theft	2	2	1.61	1.61	same
Total Property Crimes	84	67	67.52	53.86	-20%
Total	107	91	86.01	73.15	-15%
Drug Charges	51	49	41.00	39.39	-4%

Crime Rates

Town-wide crime decreased by 10%. Property crime decreased by 12% while violent crime increased by 12%. While per capita crime rates in Northside were higher than for the whole Town, crime decreased by 15%. Burglaries in Northside went from 55 in the first nine months of 2004-05 to 26 this year, which contributed to a 20% decrease in property crimes.

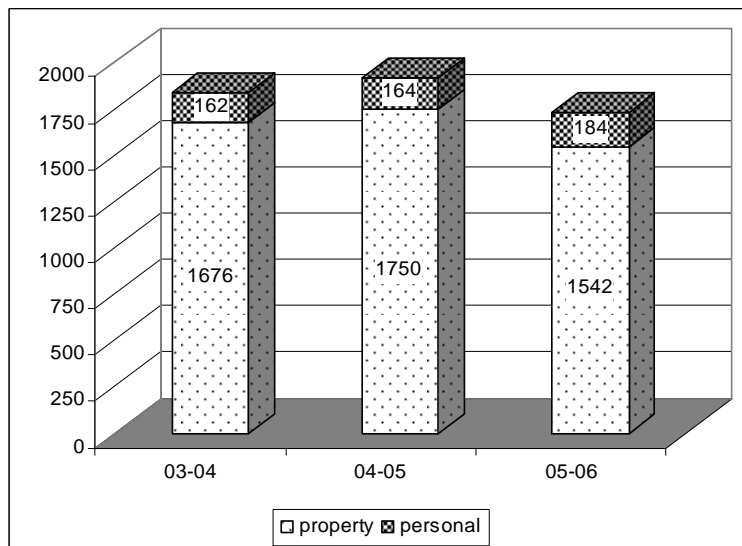
The number of reported robberies, town-wide and in Northside have increased. The victims of the robberies in Northside have been outside, either on the sidewalks or in parking lots. We are analyzing the robberies in an attempt to establish similarities and trends.

Drug Charges

There were 51% more drug charges Town-wide (185 to 279) and 4% fewer in Northside (51 to 49). Officers are continuing visible patrols, covert operations, and regular contact with Northside residents.

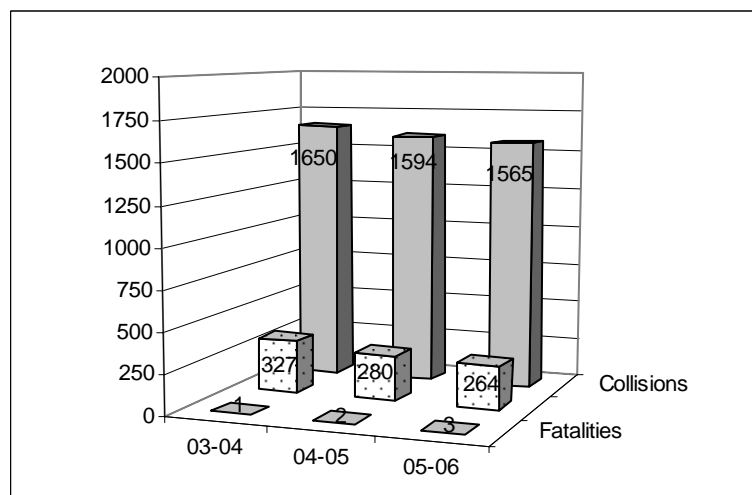
OBJECTIVE	PROGRESS/STATUS
Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.	<ul style="list-style-type: none"> • Enforcement efforts focused on high traffic areas. The Traffic Enforcement and Education Unit conducted 6 traffic checkpoints and 15 residential directed patrols during the third quarter. Marked patrol vehicles, unmarked vehicles, and the SHARP radar unit were used. • Child safety seat stations are held twice a month. • Traffic collisions decreased by 4%, from 1,594 to 1,565. The number of people injured decreased by 6% (280 to 264). There were three fatalities during the third quarter, two pedestrians and one bicyclist. The number of collisions involving bicycles increased from 8 last year to 22 for the first nine months of this year.
Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.	<ul style="list-style-type: none"> • The Latino Victim Advocate has provided services to 62 victims this year. • Staff is working with the Orange County Coalition to End Homelessness. • Senior Mall Walk celebrated its one year anniversary. Dr. William Friday was the keynote speaker at the event. • The Community Services Unit, in conjunction with Attorney General Cooper, hosted a Shred-a-Thon at University Mall. The goal of the program were to provide a place for citizens and businesses to shred documents and to educate the public about identity theft. • Staff continues to do presentations to students, parents, educators, and other groups on gang awareness and internet safety.
Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.	<ul style="list-style-type: none"> • Orange County law enforcement agencies are working together to obtain 800 Mhz radios funded by a federal grant. • Ten new in-car cameras, received through a federal grant, have been installed in patrol cars. • The department is working with the State Administrative Office of the Courts to begin using the e-Citations program, where traffic citations are computer generated by the officer.
Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.	<ul style="list-style-type: none"> • Officers assisted in the development of the Safe Homes Initiative, a program in which parents pledge to create a healthy community where underage use of alcohol and use of illegal drugs in not longer accepted behavior. • Officers have issued 90 citations for Underage Possession of Alcohol, 21 for Fake Identification, and 43 for other alcohol-related offenses. • The department's Alcohol Liaison officer continues to work with bar employees to encourage compliance with alcohol laws. • Officers have conducted 11 alcohol compliance checks this fiscal year.
Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.	<ul style="list-style-type: none"> • Staff has been working with Empowerment Inc. and the Town Planning Department to open a new substation on Sykes Street. Opening is expected in the spring. • Monthly Neighborhood Watch meetings are continuing. • Reported major property crime in Northside decreased by 15% in the three quarters. This is due in large part to the number of burglaries dropping from 55 in the first nine months of 04-05 to 26 this year.
Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.	<ul style="list-style-type: none"> • To increase police presence in the central business district, officers from all units in the department have been supplementing downtown foot patrols during the day. • Officers continue to work with merchants and the Downtown Partnership to identify and address problems. • Officers have conducted plain-clothes operations targeting "quality of life" offenses such as panhandling and public urination. This year the following citations have been issued: violation of the Panhandling Ordinance - 23; Misuse of Public Seating - 8; Public Urination - 21; Public Consumption or Open Container - 91.

Major Crimes Reported



Reported major crime decreased by 10% in the first nine months as compared to last year. Residential burglaries decreased by 34% (304 to 202). The number of robberies increased by 62%, from 37 to 60. Firearms were used in 20 of the robberies.

Traffic Collisions



Traffic collisions decreased by 4%, from 1,594 to 1,565. The number of people injured decreased by 6% (280 to 264). There were three fatalities during the third quarter, two pedestrians and one bicyclist. The number of collisions involving bicycles increased from 8 last year to 22 for the first nine months of this year.

Third Quarter, 2005-2006**Public Works**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues (1)	1,101,554	2,199,047	2,317,900	1,890,926	2,025,958	7.1%
Expenditures (2)	10,317,663	10,282,951	11,184,655	7,198,388	7,538,877	4.7%
Expenditures as % of Budget					67%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
MANAGEMENT & SUPPORT SERVICES						
# of lost-time injuries	2	2	<20 inj	3	3	same
# days lost	125	404	n/a	214	127	-40.7%
% turnover	3.4	4.0	n/a	1.6	1.0	-37.5%
# of plans reviewed for compliance with tree ordinance and Town design standards	169	136	150	138	156	13.0%
FIELD OPERATIONS-TRAFFIC						
# of street signing/marketing activities	677	422	450	419	234	-44.2%
FIELD OPERATIONS- CONSTRUCTION						
Sidewalk installed (linear feet)	721	2,000	see note 3	1,410	1,870	32.6%
Sq yds of street reconstructed	5,500	1,200	see note 4	none	610	--
FIELD OPERATIONS-STREETS						
Miles of streets resurfaced (5)	6	6.05	6	5.99	5.45	-9.0%
Truckloads of leaves collected	560	848	600	613	812	32.5%
FIELD OPERATIONS-RIGHT-OF-WAY/ DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	6 cycles	6 cycles	4 cycles	4 cycles	3 cycles	-25.0%
Town Center	1.75/week	2/week	2/week	2/week	2/week	same

Public Works**Third Quarter, 2005-2006**

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
INTERNAL SERVICE						
Fuel use in gallons (General Fund only) (6)	259,703	253,779	216,200	157,635	154,500	-2.0%
# of building emergency requests	21	17	n/a	21	21	same
% of responses in less than 30 minutes	95	100	90	100	100	same
SANITATION						
Tons of refuse collected/disposed (7)						
Residential	8,183	8,203	8,200	6,074	6,005	-1.1%
Commercial	12,124	11,275	11,000	8,421	7,790	-7.5%
Yard waste	3,529	2,753	3,000	1,899	1,680	-11.5%
TOTAL TONS COLLECTED	23,836	22,231	22,200	16,394	15,475	-5.6%
Average pounds of residential refuse per collector per week	26,278	26,292	26,300	25,957	25,662	-1.1%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

1-Revenues for 2003-04 included \$546,900 related to FEMA reimbursements for costs associated with the severe winter storm of December, 2002, and Hurricane Isabel in September, 2003. Revenues for 2004-05 and 2005-06 reflect inclusion of Powell Bill funds; in prior years, this revenue account was not shown as departmental revenue.

2-Fiscal 2005-06 Budget includes \$211,229 re-appropriated to cover carryovers from Fiscal 2004-05.

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

4-Square yards budgeted will depend on quantity possible with appropriation of \$54,000 for Fiscal 2005-06.

5-Relative decline in resurfaced miles results from higher than anticipated asphalt costs.

6-Data as previously reported for 2003-04 and 2004-05 include some external customers; general fund only data are 216,298 (2003-04) and 210,192 (2004-05).

7-Budgeted quantities reflect collections made by town crews.

DIVISION: SUPPORT SERVICES

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Primary work tasks in third quarter included continued preparation of department's 2006-2021 Capital Improvements Program and operating budget request for fiscal year 2006-2007. Several budget working papers were completed for presentation to the Council.
Minimum injuries/accidents.	There were 2 new personal injuries, for a year-to-date total of 5, 2 of which resulted in loss of 127 work days (a carryover injury from last fiscal year resulted in loss of 78 work days); to date, 2 of 6 vehicular accidents were the fault of town employees.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work included review of 156 sets of plans.
Inspect development sites to assure compliance with permits as approved, consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections generally adequate.

DIVISION: FIELD OPERATIONS - ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Complete reports, studies and program analyses related to divisional operations as required.	The Field Operations Superintendent was involved in completing portions of department's 2006-2021 Capital Improvements Program and operating budget request for next fiscal year.

DIVISION: FIELD OPERATIONS - DRAINAGE

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	During third quarter, major work tasks included removal of debris from 40 catch basin grates; routine catch basin maintenance; cleaning/installing/repairing 27 catch basins, ditches, pipes and inlets at 13 locations town-wide; re-grading 235 linear feet of ditch lines at 4 locations; and replacing 20 broken catch basin lids, resetting 10 catch basin lids; and replacing 1 concrete back.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	During third quarter, downtown areas were swept 26 times, for an average of 2 times per week. Major streets were cleaned 13 times, for an average of once per week and 1 cycle was completed along residential streets. A total of 48 loads of debris was collected town-wide, for an estimated 264 cubic yards of waste.
Inspect and remove debris from streams, maintaining water flow town-wide.	Staff checked all 4 major creeks, Bolin Creek, Booker Creek, Little Creek and Morgan Creek, for significant blockages.

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	During first quarter, street reconstruction work was completed on a 200' section of Sierra Drive totaling 610 square yards using stocked material and resurfacing funds. Options are under consideration to address other significant needs.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Projects completed in third quarter included repair of pedestrian guardrail on Longview Drive, fence repairs around compactor at Parking Lot #2 and around grease bin at Bank of America alley, uncovering junction boxes at University Baptist Church, installing junction boxes along 100 block of East Franklin Street, installing collapsible bollards at various locations, installing parking meter poles on Cameron Avenue, removal and re-pouring of driveway on McCauley Street and section maintenance in #'s 5, 6 and 7.
Construct miscellaneous projects, including storm drains and sidewalks.	Work in third quarter included work along Kingston Drive (forming and backfilling 1,170 linear feet of sidewalk and building 50' section of pedestrian rail); Umstead Drive (installing erosion control devices and removing 1,000' of topsoil for installation curb and gutter and sidewalk); and Legion Road #5 (installation of 70' of 15" RCP pipe, pouring 80' of curb and gutter and installation of two junction boxes and two catch basins). In third quarter, the total curb and gutter was 80 linear feet and total sidewalk work included 1,310 linear feet, including Overlake Drive and Martin Luther King Jr. Boulevard repair work

DIVISION: FIELD OPERATIONS - STREETS

OBJECTIVE	PROGRESS/STATUS
Improve about 6 miles of street pavement using contract resurfacing; use slurry seal on 1.5 street miles.	To date 34 streets were resurfaced by contract town-wide, totaling 5.45 miles in length and 14 streets were milled by contract. Slurry seal was applied by contract on 32 streets, totaling 3.57 miles. To date, contract crack pouring was completed using approximately 10,600 pounds of crack sealing material on 23 streets.
Maintain the Town's street system through ongoing patching.	During third quarter, a combination of in-house and contract patching was completed along 6 streets. To date, contract crews have placed 516 tons of I-2 and H-binder while patching on 26 streets. Street crews to date have placed 92 bags of cold patch while fixing potholes on 32 streets town-wide.
Collect leaves and pine straw October through March.	This seasonal program started October 17 th . Five complete rounds were completed by the end of the third quarter, for a total of 812 loads weighing an estimated 3,250 tons.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Crews prepared for and responded to 2 minor events during the second quarter.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	During third quarter, total fleet availability was 96.5%; no department was below the 80% minimum goal. Comparable data last year were 95.29% and one department.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	To date, total of 88.9% of repair work orders completed within 1 day; 6% took longer than 2 days. Comparable data last year were 86.3% and 7.45%.
Monitor fuel use.	To date, internal fuel use was down 3,135 gallons, or 2%, compared to last year. Total fuel use, including external customers, was up 8,125 gallons, or 3.2%. The cost per gallon averaged \$1.96 during the third quarter, which compares to an average unit cost of \$1.55 last year (note: budget assumes \$2.00 for bio-diesel and \$1.80 for gasoline).

DIVISION: SOLID WASTE SERVICES

OBJECTIVE	PROGRESS/STATUS
Collect estimated 22,200 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total quantity to date was down 919 tons (5.6%) compared to that for last year. Decreases appeared in all three categories of waste. The data exclude 546.14 tons of commercial refuse collected from compactors. Starting July 1 st , the town stopped paying tipping fees for certain commercial waste collected by non-town crews and those fees formerly paid related to permits issued. Collection schedules for all residential and commercial routes generally were met.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week during the first three quarters. Bulky items (white goods) collected to date totaled 70.43 tons compared to 57.74 tons in the same period last year.
Maintain high service level, both in terms of service and operations.	Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remains highly efficient and safe. Enforcement of the cardboard ban continues. We continue to work with front-loading commercial customers to replace unsafe dumpsters. Starting in fiscal 2005-2006, we discontinued commercial side loader service.

DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	<p>During the third quarter, department staff met with staff from Parks and Recreation and Housing Departments related to project coordination for various work. Also, staff also participated in town-wide Apple Chill organizational meetings.</p> <p>Small Park Improvement work was completed for 2006-2021 CIP.</p>
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled. Work included removal of loose leaves at all facilities and mulching at town facilities.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. Tree/shrub work included replacement of 7 trees, removal of 28 trees, planting 33 shrubs, installing 1,087 trees (including 1,050 seedlings at new Town Operations Center), planting 89 flats of pansies at traditional annual beds; planting 2 trees at dog parks; and placement of 718 various perennials at various locations. In third quarter, 20.39 tons of white goods were collected from housing sites.

DIVISION: BUILDING MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. During third quarter, a total of 454 building maintenance work orders was completed, along with an additional 84 non-maintenance work orders. Almost half of the maintenance work orders was preventive, with less than 1% relating to emergency work. Of the 10 emergency requests, 100% received response in less than 30 minutes.

Third Quarter, 2005-2006**Transportation**

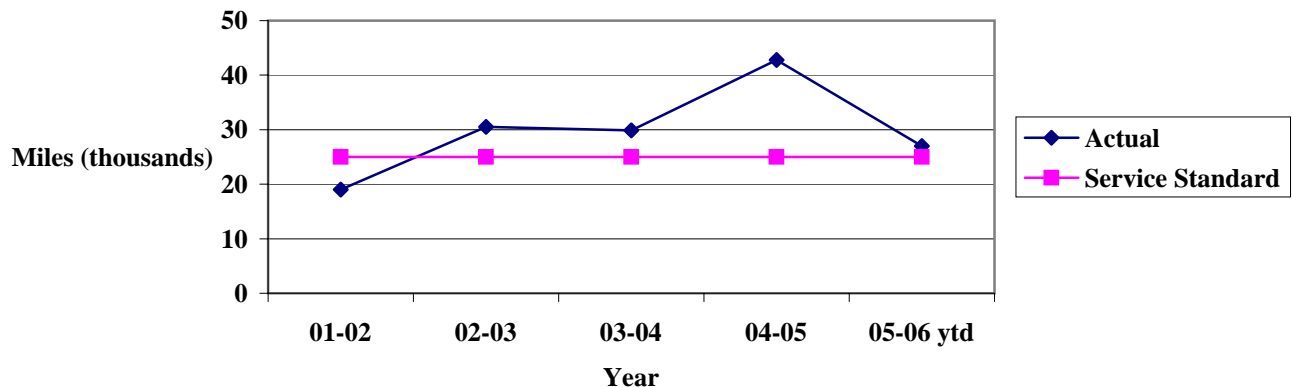
REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	11,433,963	12,806,328	12,638,265	10,607,648	10,932,276	3.1%
Expenditures	10,638,014	10,220,422	12,638,265	7,915,781	8,270,074	4.5%
Expenditures as % of Budget					65.44%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,090,860	5,562,130	6,118,343	4,390,350	4,511,222	2.8%
Demand Response Trips	64,267	70,381	77,419	50,106	58,081	15.9%
Tar Heel Express trips/ Charter	157,089	148,943	150,000	153,148	122,917	-19.7%
Service Miles (actual)	2,180,107	2,140,275	2,145,000	1,481,348	1,486,014	0.3%
Passenger Trips/ Service Mile	2.44	2.70	2.96	3.10	3.16	1.8%
Operating Costs	10,638,014	10,220,422	12,638,265	7,915,781	8,270,074	4.5%
Operating Revenues	432,292	396,243	417,860	382,680	425,100	11.1%
Patron Revenue/Trip	0.08	0.07	0.07	0.08	0.09	8.8%
System Cost/Trip	2.00	1.77	1.99	1.72	1.76	2.3%
Ratio of Revenue from Patrons to Cost	0.04	0.04	0.03	0.05	0.05	6.3%
Miles/Road Call	29,877	42,806	25,000	36,130	27,018	-25.2%
Road Calls (Mechanical)	66	50	60	41	55	34.1%
Preventable Accidents	18	28	25	23	22	0.0%
Miles/Preventable Accidents	121,117	76,438	35,000	64,406	64,609	0.3%

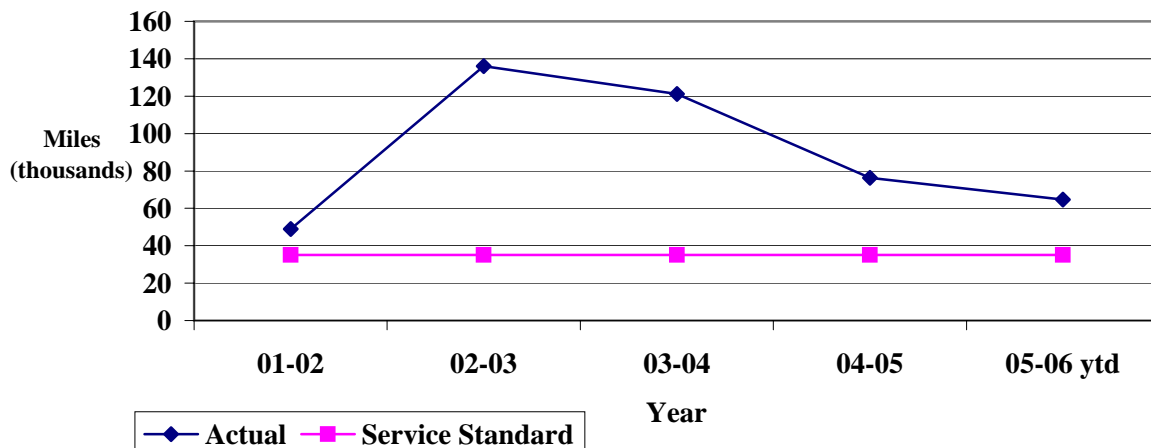
SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees * training time)	3,751	2,005	NA	2,875	661	-77%
Safety Inspections: # of hazards identified/% of items mitigated	0	0	NA	0	0	0
Time lost due to work-related injury or illness	1,068	1,131	NA	657	934	42.2%

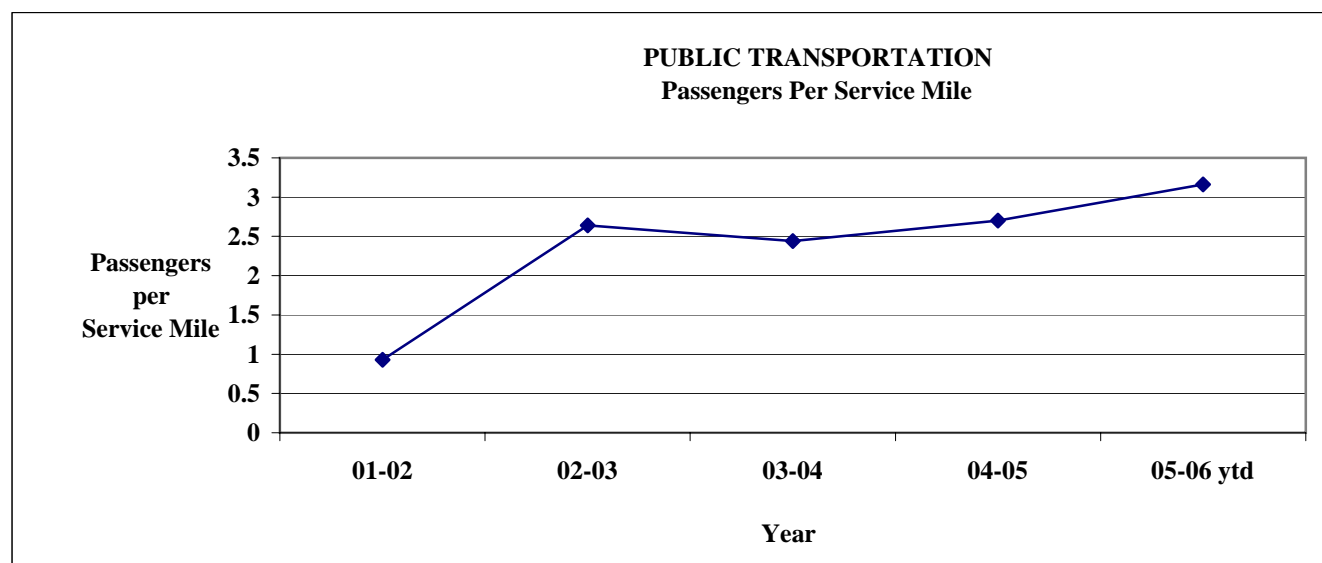
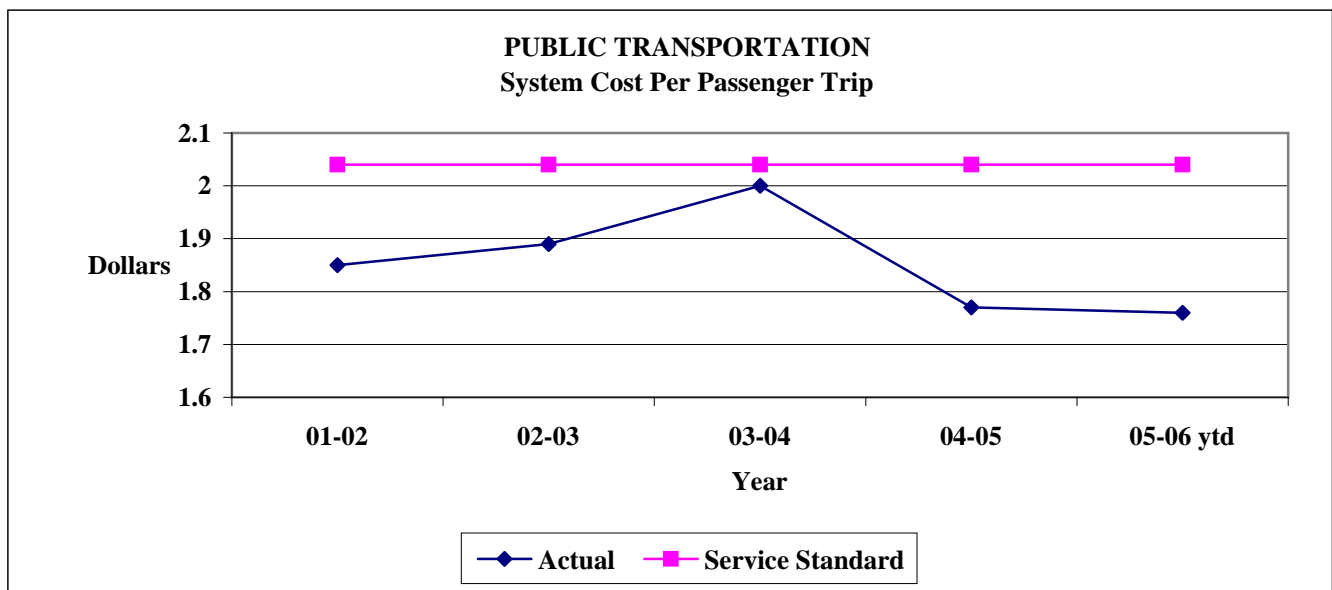
OBJECTIVES	PROGRESS/STATUS
To operate fixed route transit service in Chapel Hill, Carrboro, and on the UNC campus. Routes will serve 90% of the residences and will meet the published schedule 98% of the time.	Operated approximately 34,786 hours of service during the period. Fixed Route Ridership was up from the third quarter of FY 2005.
To operate demand responsive services in areas not served by fixed routes and for certified senior and handicapped patrons. Will meet service standards set by the Transportation Board.	Operated approximately 9,067 hours of service during the period. Average trip time of 15.25 minutes was slightly above our standard of 15 minutes per trip.
To operate all transit services with no more than one preventable vehicular accident per 35,000 miles.	Miles between preventable accidents averaged 64,600.
To operate a reliable transit operation with no more than one (mechanical) road call per 25,000 miles.	Miles between road calls for mechanical reasons averaged 27,000.

TRANSIT RELIABILITY
Average Miles Between Road Calls Due To Mechanical Problems



TRANSIT SAFETY
Miles Between Preventable Accidents





Capital Projects**Automatic Vehicle Location System**

Project: Purchase and installation of a Real Time Passenger Information and Automatic Vehicle Location system for Chapel Hill Transit.

Budget: Total of \$980,220 from a 2003 Federal technology grant.

Status: Proposals were received on November 10, 2005. Four proposals were received. Council accepted the proposal received from NextBus on February 27, 2006. The proposal from NextBus of \$949,025 is within the funds available for the project. We expect completion of the project by August 1, 2006.

Emergency Phone Installation

Project: Purchase and installation emergency phones at Town-operated park and ride lots.

Budget: Total of \$90,000.

Status: Proposals were received from Kings III and SFI Electronics. Recommendations may include a mixed installation of cellular/solar and land line installation with several phones at each lot depending on the size of the lot. Transit staff expects to enter into a contract in April with a project completion date no later than August 1, 2006.

Passenger Amenities

Project: Purchase and rehabilitate passenger amenities.

Budget: Total of \$199,000.

Status: Existing and proposed shelter sites have been identified by transit staff and information has been received from vendors. Areas that are in greatest need, as well as those with high volume patronage, will be taken into account. A bus shelter cleaning project is also underway. Specific budget will be developed based on needs that are identified with shelter inventory. Both projects are scheduled to be complete no later than August 1, 2006.

CAPITAL PROJECTS

TOWN OF CHAPEL HILL
Status of Capital Projects
March 31, 2006

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

Completed

Airport Gardens Renovations

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.

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.

Generator for Town Hall

Project: Installation of a generator capable of providing the power necessary to operate the south wing of Town Hall during emergencies.

Budget: \$15,980 from FY 2004-2005 CIP budget roll over and \$70,000 in the FY 2005-06 CIP Budget.

Status: This project was completed during the 3rd quarter. The generator is now in operation.

Sport Art Gymnastics Building

Project: Re-siding of wood-frame building on Homestead Road, acquired as part of the development of Vineyard Square. Some drainage work was included in the project.

Budget: \$33,000 from the rent paid by the firm that uses the building for gymnastics classes. The contract for siding replacement was \$28,200.

Status: The siding work is completed. The drainage, grading and landscaping work around this building was completed in December 2005.

Sidewalks

Legion Road Phase 1 and 2: In-house project on south side between Clover and Ephesus Church Roads; and between Scarlette Drive and Martin Luther King Jr. Street. Both sections were completed by Public Works crews at the original budgeted cost of \$68,000 from CIP funds.

Legion Road Phase 3: In-house project to construct 400 feet of sidewalk on the north side of the street at a point approximately opposite Turnberry Lane northwards to an existing sidewalk which runs south from Europa Drive. This section was completed by Public Works crews in March 2005 at a cost of \$12,000. This project was # 1 on our 2004-05 Construction list.

Legion Road Phase 4: In-house construction of curb and gutter and approximately 800 feet of sidewalk along the south side of Legion Road at a point opposite Europa Drive, south to Turnberry Lane. This section was completed in the fourth quarter at a cost of \$27,000, using residual CIP and 2003 Street bond funds. This project was # 2 on the Town's 2004-05 Construction list.

West Rosemary Street: In-house project to construct two sections of sidewalk approximately 200 feet long on the north side of the street from Roberson Street to S. Graham Street. The project included construction of a retaining wall and relocation of a traffic signal mast arm. The work was substantially completed in the fourth quarter; the final few feet were completed in the first quarter of Fiscal Year 2006. The final cost of \$47,000 compared to the budget of \$65,000 from Community Development Block Grant funds. This included both projects #3 and #7 on the 2004-05 Construction list.

Curtis Road: In-house project to construct 400 feet of sidewalk on the west side from Clayton Road to Elliott Road. The sidewalk will improve access to Estes Hills Elementary School. This section was completed by Public Works crews in September 2005 at a cost of \$13,000. This project was # 6 on our 2004-05 Construction list.

Westminster Drive: In-house project to construct two sections of sidewalk on the north side of the street consisting of approximately 300 feet on the east side of the intersection with Banks Road and 400 feet on the west side of the intersection. This project was completed by Public Works crews in November 2005. This project was # T11 on the Town's 2004-05 Sidewalk Construction Plan. The final cost was about \$8,100, using funds from the 2003 Street bond funds.

Ransom Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 930 feet in length with a brick sidewalk on the east side of Ransom Street from McCauley Street to University Drive. This project was #T12 on the 2004-05

Sidewalk Construction Plan. The final cost was \$77, 500 using funds from Streets and Sidewalks bond funds.

Vance Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 700 feet in length with a brick sidewalk on the south side of Vance Street, from Ransom Street to Pittsboro Street. This project was #T15 on the 2004–05 Sidewalk Construction Plan. The final cost was \$42,000 using funds from Streets and Sidewalks bond funds.

Kenan Street: Contracted project to replace an existing Chapel Hill gravel sidewalk of approximately 730 feet in length with a brick sidewalk on the east side of Kenan Street, from Cameron Avenue to Franklin Street and approximately 140 feet in length on Cameron Avenue. This is project #T16 on the 2004–05 Sidewalk Construction Plan. The final cost was \$68,000 using funds from Streets and Sidewalks bond funds.

Kingston Drive: In-house project to construct a sidewalk on the east side of the street from Weaver Dairy Road to the existing sidewalk on Kingston Drive, approximately 1,200 feet in length. This project was #T17 on the 2004–05 Sidewalk Construction Plan. The final cost was \$14,000 using funds from Streets and Sidewalks bond funds.

Under Construction

Airport Gardens Renovations

Project: Comprehensive renovations of the 26-unit public housing neighborhood on Martin Luther King, Jr. Boulevard, including drainage and site work, replacement of windows, doors, cabinets, appliances, etc.

Budget: \$876,000 from HUD capital funds and Community Development funds.

Status: 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. We expect this renovation work to be completed by the end of April 2006.

Curb Cut Improvements – ADA Compliance

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

Budget: \$31,669 (FY 2005-06 CIP -\$25,000 and a carryover from FY 2004-05 CIP -\$6,669).

Status: So far, \$2,671 has been used to install a curb ramp at Curtis Road and Clayton Road and one at Clayton Road and Caswell Road. We are in the process of preparing an informal bid package to utilize the current balance of \$28,998.

Dry Creek Trail

Project: Land acquisition north and south of I-40 and construction of a trail from East Chapel Hill High School to Providence Road. Another branch of the trail is proposed to connect Chapel Hill and Durham trail systems on land north of I-40.

Budget: \$465,800, including a \$200,000 grant from the Clean Water Management Trust Fund, National Trails Grants totaling \$100,430, payment in lieu of open space funds of \$10,800, 1996 Open Space bonds, and \$125,000 from 2003 Parks Bonds.

Status: Sterling Ridge Apartments completed a trail segment from Providence Road to Erwin Ridge subdivision. Eagle Scouts have cleared a trail corridor from East Chapel Hill High School to Perry Creek Road. Stairs and boardwalk have been constructed between San Juan Road and Perry Creek Road using a National Trails Program grant and Eagle Scout volunteers. Bids for a parking area off Erwin Road exceeded available funds. Work to solve a serious erosion problem on the East Chapel Hill High School end of the trail has been completed. A pedestrian/bicycle bridge has been installed that connects the Springcrest neighborhood to the Town's 34-acre open space tract at the southwest corner of the intersection of I-40 and Erwin Road.

The last remaining portions of this project include installation of signs and continuation of a spur trail to the Silver Creek neighborhood.

All necessary properties south of I-40 have been acquired. A 31-acre parcel south of I-40 on Erwin Road was acquired in 2003, across from the 35-acre parcel acquired in 2000. Negotiations with owners of two parcels north of I-40 have so far been unsuccessful. However, a third parcel north of I-40 was acquired in 2003, using Clean Water Management Funds and 1996 bond funds.

We have received a contract to provide design funds for the section of trail from Perry Creek Road to Eastowne. We anticipate Council consideration of the grant on April 24, 2006.

Legion Road Sidewalk Phase 5

Project: Construction of a short section of sidewalk with alteration of driveway apron and drainage improvements at the intersection with Ephesus Church Road (north side). Project # 5 on Town's 2004-05 Construction list.

Budget: \$8,500 (estimated) from 2003 Street bond funds.

Status: We expect completion of this project in the Spring of 2006.

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

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

Budget: \$40,000, in the FY 2005-06 CIP Budget

Status: Funds were used to patch and overlay the parking lot at Umstead Park (\$26,000) and one of the parking lots at South Estes Drive public housing complex (\$14,000).

Umstead Drive Sidewalk

Project: Construction of 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.

Budget: \$84,000 (estimated) from 2003 Street bond funds.

Status: The project is being constructed by Town crews.

Old Chapel Hill Cemetery Improvements

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

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

Status: The stone gutter improvements along the Cemetery's western crosswalk were completed in the third quarter of FY 2004-05. Installation of pedestrian level lighting improvements was completed in the first quarter of FY 2005-06. In the second quarter of FY 2005-06 we hired a graduate student from the UNC School of Information and Library Science to assist with archival/public information work. In the third quarter of FY 2005-06 we received two bids for reconstruction of the Dialectic and Philanthropic Societies' cast metal fences that exceeded the funding approved for that work. We are currently revising the specifications for that work and anticipate rebidding the project in the fourth quarter.

Town Operations Center

Project: Acquisition of land for and design and 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. Contracts for the off-site (utility and road construction) and general construction (buildings and site improvements) were awarded in June. Construction began in September 2005 with work on the foundations of buildings for both the Public Works and Transportation campuses.

Work on the buildings, utilities and roadway have continued through the period. The project was on schedule through the end of the quarter.

In Planning

Aquatics Center

Project: Construction of an aquatic facility on a site in Homestead Park. The Council-approved conceptual plan includes a competition pool, warm water pool, locker rooms, office, and classroom and reception area.

Budget: Total of \$5,555,000, including \$1,200,000 from 1996 Town Park bonds and \$855,000 from 1997 and \$3,500,000 from 2001 Orange County Park and Recreation bonds.

Status: On March 5, 2001, the Council adopted a conceptual Plan and the Commissioners approved the plan on October 1, 2003.

GGA Architects, the firm that had developed the concept plan, is now under contract for design services. Public forums were held in January, 2004 and September 2005 to solicit ideas from swimmers. The Committee also directed the Public Arts Commissions of both the Town and the County to develop a way to incorporate public art into the planning process for the center. That process is underway.

The Council reviewed budget and energy sustainability issues for the project in June 2005 and approved a revision to the concept plan that would preserve the two tanks while reducing the building's size by about 2,400 square feet.

A Special Use Permit was approved in November 2005.

Work has started on the application for a Zoning Compliance Permit and detailed design documents. We are now over 60 percent complete with detail design drawings.

Booker Creek Linear Park

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

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

Status: Rose Engineering completed the study needed for the No Rise Certificate from FEMA, and found that the original concept plan was not feasible. The Council approved relocation of the pedestrian bridge in June 2002 and plans have been revised. Two of the three necessary easements have been acquired. After considerable study and discussion of alternatives, it was decided to delete the bridge and route pedestrians across the stream along the shoulder of Elliot Road. Approval of this change by DOT was received in September 2003, and first round Zoning Compliance Permit drawings have been prepared. We have now acquired all necessary easements. We are now in the process of certifying all acquisitions through the NCDOT.

Burning Tree Drive Drainage Project

Project: Alleviation of flooding of a private residence on Burning Tree Drive during heavy rain.

Budget: \$67,625 of Street bond funds.

Status: In-house design of the replacement of undersized storm drainage pipes under Burning Tree Drive and broadening of the channel downstream was completed and reviewed by OWASA for necessary replacement of segments of a water and sewer line. An easement from one neighbor was available, but extensive negotiations with another neighbor did not result in the necessary easement. Therefore, the staff studied the feasibility and cost of an alternative project that would provide an earthen (dry flood proofing) landscaped berm to protect the house from flooding during most rain events. Property owner agreement, surveying, construction plans, cost estimates, permitting and bid documents for the alternative project were completed in the second quarter.

Prior to bidding the project, area neighbors agreed to meet and discuss options to secure the necessary easements to construct the more comprehensive project originally proposed

by the Town Engineering Department. By the end of the fourth quarter, all neighbors had agreed to grant the necessary easements for the project to proceed as originally planned. We are now in the process of redesigning the project, revising the cost estimate, securing the necessary permits, and identifying additional funding that will be needed for the more comprehensive project.

We are presently soliciting quotes for consultant services to prepare final plans and specifications and to secure necessary permits. We expect to begin construction this summer provided we receive acceptable construction bids based on available funds.

Chapel Hill Community Center

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

Budget: \$1,440,000 for construction and \$150,000 for Design work, to be financed over a 10-year period with CIP funds starting in 2005.

Status: The Town issued Requests for Qualifications (RFQ's) in the 2nd quarter. We received an inadequate response to our solicitation. We issued a second RFQ in the second quarter and interviewed three candidate firms during January 2005.

The design contract for this project has been awarded to Corley Redfoot Zack. Conceptual design work began late in the fourth quarter and is expected to take about one year to complete. No funds were allocated for construction of this project in the FY 2005-06 CIP budget. We expect to complete the design work in FY 2005-06 and solicit bids for the construction work in early FY 2006-07. As of the end of the third quarter, we are on schedule for completion of design work in the fourth quarter.

Fire Station # 2 Driveway Replacement

Project: Replacement of the deteriorating concrete driveway at Fire Station # 2. We will also add an automatic door opener to the rear bay doors to allow rear access during the driveway construction. We will also replace some curb and gutter in front of the station.

Budget: \$75,000 from the FY 2005 2006 CIP.

Status: The in-house design work on this project is completed. We will be soliciting informal bids during April 2006.

Generator for Police Headquarters

Project: Installation of a generator capable of providing the power necessary to operate the Police Headquarters.

Budget: \$225,000 in the FY 2005-06 CIP Budget

Status: This project was being designed and bid in conjunction with the Town Hall generator project. We opened bids for this project on April 14, 2004. The apparent low bid was for \$232,000. We rejected this bid as unaffordable within our budget and decided to redesign the project with a reduced scope of work.

The FY 2005-06 CIP budget includes \$225,000 in funding for this project. We have contracted with the original designer to revise the construction documents and re-bid the project with a revised scope of work that will change the generator from a natural gas fueled engine to a diesel fueled engine.

This project was re-advertised in early September 2005 and bids were opened on September 27, 2005. The apparent low bid of \$286,000 exceeded our budget; however, we were able to negotiate value engineering changes with the low bidder to arrive at a negotiated bid price of \$254,750. We were able to augment the budget for this project with surplus funds from other capital projects to increase the funds available for this work to \$258,500.

Bryant-Durham Services was selected as the general contractor for this project. They are about 95 percent complete on the site work and installation of the concrete pad and retaining wall. We expect delivery of the generator unit during the second week of May and project completion by the end of May.

Morgan Creek Greenway

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

Budget: \$244,000, federal funding through NCDOT, CIP, and 2003 Park Bond for concept planning and design.

Status: The Conceptual Plan Committee convened in November 2002, held a public forum June 10, 2003 and then suspended work while waiting for revised flood mapping. We later learned that the State will not create a new flood model for this section of the stream. Our engineer has now created a new flood model so that the design process can continue. The Committee will begin work once again in late April. The concept plan may be ready for Council review in calendar year 2006.

Old Post Office Capital Repairs Project

Project: Renovation of exterior portions of the Old Post Office Building. The original scope of work was for both exterior and possibly interior portions of the building.

Budget: \$1,500,000, to be financed over an as-yet-undetermined period of time. This budget assumes the entire scope of work. A revised scope will result in a reduced budget, which is unknown until the design is completed. The FY 2004-05 budget included only \$130,000 to be used for the roof replacement portion of the project.

Status: The project is being delayed so as to allow earlier renovation of the Community Center. We replaced the roof and will make some immediate repairs to the Post Office to protect the building's integrity until the major renovation can occur. The roof replacement project was completed on July 15, 2005. All available project funds (\$130,000) were expended on this roof replacement and no renovation funding is included in the FY 2005-06 CIP budget. Any minor capital repairs to this building in FY 2005-06 will be funded from the extraordinary maintenance account.

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: A committee consisting of representatives of the Library Board, Public Arts Commission, and Parks and Recreation Commission worked with Town and Hotel Siena staff, and all agreed on a recommendation to the Council, based on conceptual plan adopted by the Council in November 2000. The Council approved a proposed financial agreement with the Siena on November 25, 2002. A memorandum of understanding between the Town and the Siena was held in abeyance until the Land Use Management Ordinance was enacted so the impact of regulations related to the Resource Conservation District would become clear. A memorandum of understanding was then developed, but the owner of the Siena decided in June, 2003 that he wanted to proceed with a different project. He agreed to have a proposal ready for the Council after the summer, and later decided that the proposal would be in the form of a Special Use Permit application.

The applicant requested that the Town enter into another round of discussions. The Council authorized the formation of a second Pritchard Park Arts Garden Committee. The Committee drafted a recommendation that it presented to the Council in September 2004. The Council agreed to sell about one acre of land to the owners of the Siena Hotel. A third Arts Garden committee was formed and selection of a design team was anticipated for the second quarter.

The Third Art Garden Committee recommended that the design of Pritchard Park be incorporated into the design of the library expansion and that the Town continue to support the sale of land to the Siena. The Council has agreed to this approach.

In the meantime, 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.

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 subject to a municipal agreement for local match funding. The Town would need to execute a municipal agreement and set aside \$26,000 for the 40 percent local match, possibly from 2003 bonds. The projected date of construction is 2009.

Project: **Weaver Dairy Road**, a sidewalk on the south side from Cedar Fork Trail to Kingston Drive.

Budget: \$180,000 of 2003 Street Bond funds.

Status: Funds are being held pending execution of a municipal agreement with NCDOT for the road improvement project. The projected date of construction is 2009.

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 budgeted.

Status: The project will likely be built by contract and should be completed within two years of execution of the agreement. We are currently seeking requests for proposals to prepare an implementation plan to follow up on the recommendations of the Highway Safety Research Center's pedestrian and bicycle safety study of the NC 86 corridor. We believe an implementation plan will be available in the summer of 2006.

Project: **Martin Luther King Jr. Blvd.**, a sidewalk on the west side, north and south of Northfields Drive (This project is also S1 on the Town's Construction Plan for State-maintained roads. It is reported here due to its related funding source.).

Budget: \$49,000 (estimated).

Status: This is a contracted project for approximately 300 feet of sidewalk with associated drainage improvements. The project will close gaps in the existing sidewalk in the area of Northfields Drive. The project has been designed, and will be put out to bid in the fourth quarter of the fiscal year. Pending NCDOT approval the projected date of construction is Spring/Summer 2006.

Project: **Culbreth Road**, a sidewalk on both sides of the road, between Channing Lane and US 15-501 South (This project is also S5 on the Town's 2004-2005 Construction Plan for State-maintained roads. It is reported here due to its related funding source.).

Budget: \$87,000 (estimated).

Status: The project will provide a sidewalk along both sides of Culbreth Road between Channing Lane and US 15-501 South. The proposed sidewalk will be approximately 550 linear feet on the south side and 690 linear feet on the north side for a total project length of 1,240 linear feet. The sidewalks would link the proposed Morgan Creek Greenway and the existing sidewalks on Culbreth Road to South Columbia Street. South Columbia Street is scheduled for State funded improvements including sidewalks in 2009. The project has been designed and will be put out to bid in the fourth quarter of this fiscal year. Pending NCDOT approval, the projected date of construction is Spring/Summer 2006.

Project: **Fordham Boulevard**, a sidewalk on the east side, at the northeast corner intersection with Estes Drive (This project is also S6 on the Town's 2004-2005 Construction Plan for State-maintained roads. It is reported here due to its related funding source.).

Budget: \$20,000 (estimated).

Status: This project includes approximately 100 feet of sidewalk in place of a worn dirt path to an existing pedestrian signal crossing; it also includes a link to an existing off-road path. The project is in design, awaiting NCDOT approval. The projected date of construction is late 2005 or early 2006. The project has been designed and will be put out to bid in the fourth quarter of this fiscal year. Pending NCDOT approval the projected date of construction is Spring/Summer 2006.

Project: **Culbreth Road**, a sidewalk on the south side, between Cobble Ridge Drive and Rossburn Way (This project is also S8 on the Town's Construction Plan for State-maintained roads. It is reported here due to its related funding source.).

Budget: \$115,000 (estimated).

Status: This project consists of approximately 500 feet of sidewalk that will connect existing sidewalks in Chapel Hill and Carrboro along the south side of Culbreth Road leading to the middle school. It will connect those sidewalks to the sidewalk to be constructed on Smith Level Road leading to the new high school.

The project has been designed and since it affects an existing storm water detention area, will require approval from the North Carolina Department of Natural Resources. The project is more complex than originally expected and will require the construction of a retaining wall. The cost estimate has been revised. The projected date of construction is 2006/2007.

2005-2006 Sidewalks and Bicycle Facilities Construction Plan

Sidewalks

These projects are sidewalks included in 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. \$600,000 from 2003 bond proceeds was allocated by the Council.

On January 24, 2005, the Council approved a list of 31 sidewalks (23 Town-maintained and 8 State-Maintained) for construction beginning in 2004-2005.

Town-maintained Streets (prefix T)

Six of the projects located on Town-maintained Streets have now been completed and five are under construction.

State-maintained Streets (prefix S)

Project: (S3) **Estes Drive**, south side from Franklin Street to Willow Drive.

Budget: \$72,000 (estimated).

Status: This project includes approximately 1,000 linear feet of sidewalk that would connect the existing sidewalks on Franklin Street with worn paths to the Community Center. The project has been designed and will be put out to bid in the fourth quarter of this fiscal year. Pending NCDOT approval the projected date of construction is Spring/Summer of this year.

Pedestrian Crossing Improvements

Project: **East Rosemary Street and Henderson Street.**

Budget: \$50,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved this project as part of the 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will take place in the fourth quarter of 2005-06.

Project: **West Rosemary Street and Church Street.**

Budget: \$50,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for this project as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will begin once sufficient right-of-way has been acquired from the affected property owners.

Bicycle Routes:

Projects:

1. Finley Golf Course Road/Old Mason Farm Road (from NC Highway 54 to South Fordham Boulevard.).
2. Cleland Drive/Cleland Road (from Pinehurst Drive to existing off-road path at Fordham Boulevard.).
3. Burning Tree Drive/Pinehurst Drive (from NC Highway 54 to Ephesus Church Road.).

Budget: \$30,000, from 2003 bond proceeds.

Status: On January 24, 2005 the Council approved expenditure for signing these routes as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Staff is currently investigating routes and appropriate signage.

2005-2006 Construction Plan

In January, 2006, the Council adopted a plan for constructing sidewalks that updated the 2004-05 plan. The 2005-06 plan includes the following:

Project: (T 71) **North Street**, north or south side, Martin Luther King Jr. Boulevard to Henderson Street.

Budget: \$85,000 (estimated), from 2003 bond proceeds.

Status: In-house design work underway. The intersection of North Street and Henderson Street is located in a historic district. A certificate of appropriateness will be required from the Historic District Commission. Easements will be required and retaining walls will be needed.

Project: (T 28 and T 80) **Cameron Avenue**, northeast and southeast corners, at Merritt Mill Road.

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

Status: In-house design work underway.

Project: (T 12) **McCauley Street** (south side), Brookside Drive to Pittsboro Street.

Budget: \$138,000 (estimated), from 2003 bond proceeds.

Status: In-house design work underway. This project is within an historic district and would replace an existing Chapel Hill gravel sidewalk with brick.

Project: (T 21) **Bolinwood Drive** (west side).

Budget: \$37,000 (estimated), from 2003 bond proceeds.

Status: In-house design work underway.

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

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

Status: In-house design work underway. Retaining walls will be needed.

Project: (T 81) **Longleaf Drive** (north side) Willow Drive to Churchill Drive.

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

Status: In-house design work underway.

Southern Community Park

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

Budget: Land was purchased with \$1,090,000 from 1986 Town of Chapel Hill Parks bonds and \$658,000 from 1989 Town of Chapel Hill Parks bonds. The Park development budget is funded from \$895,000 of 1997 Orange County Bond funds and \$2 million of 2001 Orange County bond funds. The Town will also receive a \$500,000 Parks & Recreation Trust Fund (PARTF) grant.

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

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

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

A Zoning Compliance Permit application was submitted in December. A traffic calming plan was presented to the Council in January 2006. However, citizens expressed concerns related to traffic and the Council asked the staff for additional information. Information will be presented to the Project Planning Committee in April. A report to the Council is expected in May.

Streetscape

Project: Improve sidewalks, street trees, street furniture and street lighting along town center streets, including Franklin and Rosemary Streets, from east of Henderson Street to Merritt Mill Road, and the connecting North Columbia Street. Our intention is to implement in increments the plan adopted by the Council in 1993, some of it being done by developers of adjacent land and some by Town forces.

Budget: Of the \$1,000,000 in 1996 Street Bond proceeds allocated, the balance remaining is approximately \$15,000. \$500,000 in 2003 bonds proceeds has also been allocated for a total balance of approximately \$547,000.

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

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

Franklin Street from Columbia Street to Henderson Street, and both sides of North Columbia Street from Franklin Street to Rosemary Street.

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

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

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

The Council also established a committee to review the Streetscape Master Plan. The committee was established in the first quarter and the Committee met 11 times during the second and third quarters in anticipation of a report being prepared for the Council in the fourth quarter of FY 2005-06.