

# Town of Chapel Hill



## Annual Report 2004-2005

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Submitted to the Town Council  
September 12, 2005

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# **SUMMARY**

**PART I: SUMMARY OF THE ANNUAL REPORT  
FOR 2005-06  
(period ending June 30, 2005)**

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.

**Fiscal Conditions**

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

**2005-06 Recommended Budget**

The Council adopted a budget ordinance for the 2005-06 fiscal year that sets the tax rate at 52.2 cents, a decrease of 5.3 cents from the 2004-05 tax rate. Although the tax rate is decreasing, property owners could pay more in taxes because of Orange County's revaluation of real property in the County. On average, real estate property values increased 20 percent.

The new \$75.2 million budget (for all funds) provides for pay increases for employees, incentives to retain police officers, and capital improvements, including an emergency generator for the Police Department. Increases in Town service fees that are proposed will generate about \$456,000 in new revenue over last year, equivalent to nearly a penny on the tax rate.

To assist with the budgetary challenges facing the Town this year, the Council named a budget review advisory committee, hired a nationally recognized management consultant, and enlisted the help of its citizen boards and commissions. All provided feedback to the Council on the Town's budget for cost savings and efficiency with a goal to keep an expected tax increase to a minimum.

A major issue in development of the new budget has been the potential tax rate increase for debt service. In the next fiscal year, payments for previously authorized debt will increase about \$285,000, and payment on new debt, mainly for the Town Operations Center, will add \$1.75 million. The total increase in debt payments will be \$2.35 million. The existing Town Operations Center must relocate from its present site on UNC-owned land off Martin Luther King Jr. Boulevard at the end of 2006. Work already is under way at the new site off Eubanks Road.

**Council authorizes bond sale**

With formal authorization by the Council, the Town proceeded with the \$4 million General Obligation bond sale in October 2004. The issuance of the bonds will fund several purposes, as approved by voters in November 2003 as part of an overall \$29.36 million plan for community improvements, including providing parks and recreation facilities, open spaces and areas, public libraries, public buildings, and sidewalks and streets. The Town's plan is to sell the bonds in four

increments, starting with \$4 million in 2004, followed by \$7.75 million in 2006, \$8.805 million in 2008, and \$8.805 million in 2009.

### **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.*

UNC-Chapel Hill Development Plan The Council approved in June 2004 a UNC-Chapel Hill request to modify its Development Plan to add about 169,000 square feet of floor area to the campus. The plan now relocates a previously approved chiller plant and 600 parking spaces to the future Bell Tower parking deck. The changes to the 2003 Development Plan also include a new physician's building and building additions to Morehead Planetarium, Fetzer Gym and the James Love House at 410 E. Franklin St. The modified plan includes a relocation of the proposed Science Complex chiller plant to the future Bell Tower parking deck. The plan also relocates the 600 parking spaces from the proposed Science Complex parking deck to the proposed 1,000 space Bell Tower parking deck, increasing that deck to a proposed 1,600 spaces.

### **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.*

#### Council Rezones Portions of Horace Williams Tract

Numerous residents spoke at March 2005 public hearings in favor of rezoning the Horace Williams property within the Town of Chapel Hill. The following month, the Council rezoned the OI-3 portion of the property to OI-2. The property contained three different zonings: Residential-2 (R-2), Office/Institutional-2 (OI-2), and Office/Institutional-3 (OI-3). About 167 acres just north of Estes Drive Extension and the North Haven subdivision already were zoned OI-2, the Town's standard office designation. A large central area of 286 acres, extending west of Airport Road to Seawell School Road, was zoned OI-3. About 160 acres on the site are zoned for low-density residential use.

Projects built under OI-3 do not require Council approval and lack specific standards, such as a limit on building heights. The permitted uses under OI-3 include residential, office/institutional, hospitals, hotels and places of assembly. An OI-2 zoning allows office and institutional uses but gives the Town more power to regulate. Under OI-2, that list of permitted uses includes only residential and office/institutional facilities, while R-2 allows only residential uses.

Citizens urged the Council to rezone the OI-3 land to OI-2, but keep the R-2 zoning in place.

#### Town Joins Regional Effort to End Homelessness

In January 2005, the Town Council adopted a resolution to enter into a partnership to end homelessness in Orange County with Orange County, Carrboro and Hillsborough. The partnership proposes that a planning committee would be charged with developing a process for the creation of a 10-Year Plan to End Homelessness in Orange County.

## **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: Council moves forward with developer**

The Council in June selected Ram Development Co. of Palm Beach Gardens, Fla., as its preferred developer for mixed-use developments at Town Parking Lot #5 and the Wallace Parking Deck sites. The Council sought proposals that showed financial feasibility and exceptionally strong design and quality of space. Of paramount importance is creating vibrant, exciting and active pedestrian spaces that are well designed active uses such as retail shops, restaurants, outdoor cafes and art galleries.

In December 2004 and January 2005, Chapel Hill solicited qualifications from developers for the potential downtown development. A pre-proposal conference was held on Jan. 11 to answer questions and tour the sites. The deadline to submit qualifications was Jan. 31. Six developers responded to the call for qualifications. From this group, the Town Council approved in March a short list of developers to receive the Request for Proposals.

Negotiations with Ram Development continued over the summer with a report scheduled for the Council in September 2005.

### **Downtown Economic Development Corporation**

The Downtown Economic Development Corporation officially came into existence in July 2004, with an annual budget of \$210,000 provided by the Town and UNC. It is funded with \$70,000 from the Town, \$70,000 from the university and \$70,000 from the Town's special tax on downtown property. Liz Parham, the former executive director of Uptown Lexington (N.C.) Inc. was selected in June 2005 as the corporation's executive director. The group's mission is "to bring the resources of the town, university and downtown community together to maintain, enhance and promote downtown as the social, cultural and spiritual center of Chapel Hill through economic development."

## **Housing**

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

### **Housing Department Earns Status as "High Performer"**

The Town of Chapel Hill Housing Department, which manages and maintains 336 public housing residences, earned status as a 2004 "high performer" in December 2004 from the U.S. Department of Housing and Urban Development. With an overall score of 95 percent, the Town achieved its superior score in an annual HUD assessment of U.S. public housing agencies. HUD evaluates agencies through its Public Housing Assessment System, a method of measuring the effectiveness of agencies nationwide. There are four components to the assessment – physical inspections, financial submissions, management operation certifications, and resident satisfaction surveys.

### Funds Received for CDGB and HOME funds

The Town of Chapel Hill has received Community Development Block Grants (CDBG) since 1975 under the Housing and Community Development Act of 1974. This year the Town received \$685,977 in CDBG funds. The Orange County HOME Program (comprising Chapel Hill, Carrboro, Hillsborough, and Orange County) received \$978,896. The consortium supports the development of affordable housing programs throughout Orange County and applies for HOME funding. The grants from the U.S. Department of Housing stimulate the local economy, produce more affordable housing, and help homeless individuals and families. The funding also provides downpayment assistance to lower income families and supports community service programs that serve low and moderate income residents.

### **Land Use and Development**

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

### Town Annexes Vineyard Square and Larkspur areas

The Town officially annexed in June 2005 new areas comprising about 150 homes. Vineyard Square includes the Vineyard Square multi-family residential development, abutting properties with frontage on Homestead Road. Larkspur includes the Larkspur subdivision phases I and II. Reports provided to the Council show that property taxes and other revenues from each annexation area would be sufficient to pay for Town services to each area.

### Council responds to requests for Neighborhood Conservation Districts

The Council responded in June 2005 to several requests for preparation of Neighborhood Conservation Districts for the Greenwood, Pine Knolls, Coker Hills, and the Kings Mill/Morgan Creek neighborhoods. The Town will engage Clarion Associates, which has employed former Town Planning Director Roger Waldon, to prepare and complete four districts by April 2006. In addition to their zoning, such districts provide another set of "overlay" rules to protect the character of established neighborhoods. Neighborhoods have to be at least 25 years old and at least 75 percent built-out before they can pursue the designation. The Town Council added a provision for "neighborhood conservation districts" to the town's Land Use Management ordinance in 2003. The next year, Northside became the first neighborhood to receive the district designation.

### New Developments Under Way

The Council in April 2005 approved a special use permit to allow the conversion of the existing Village Apartments at 214 E. Franklin St. to condominiums. Also in spring 2005, the Council approved a special use permit application for a mixed-use development called Wilson Assemblage that is proposed for about 20 acres northeast of U.S. 15-501 and Erwin Road. The applicant intends to construct 149 dwelling units and 48,000 square feet of office/retail space. As an affordable-housing component, the developer proposes adding 32 apartment units to the adjacent Dobbins Hill apartments, with rents affordable to families having 50 percent of the area's median income.



## **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.*

### **Council Preserves Land for Green Space**

The Chapel Hill Town Council became the first body in spring 2005 to contribute toward buying and preserving about 43 acres off Erwin Road last spring. The purchase means the entire property -- which is on the northeast corner of the intersection of Erwin and Pickett Roads -- will become part of a 76-acre preserve.

Duke University owns the tract located along the Durham-Orange county line. Crosland Properties had an approved subdivision plan for the property, and a contract to buy the land. Duke expressed its willingness to sell the land to local governments instead for \$1.5 million. The land includes about 32 acres in Durham. The rest lies in Orange, all of it beyond the Chapel Hill town limits. Because the lands are adjacent to the New Hope Creek Corridor, and are central and accessible to a large population, the Council expressed a strong desire to see the area preserved.

Chapel Hill contributed \$125,000 to the deal, while Orange County committed to paying \$200,000. The city of Durham and the Triangle Land Conservancy each supplied \$75,000. The Durham County Commissioners agreed to put up to \$900,000 to make the purchase possible.

### **Town implements Green Fleets Policy**

The Council established a Green Fleets Policy in June 2005 that will require the Town to obtain energy efficient vehicles and to operate its fleets in a manner that minimizes emissions. The Town endeavors to reduce energy expenditures for its vehicle fleets by 3 percent at the end of 2007-08. The Town also endeavors to reduce the emission of carbon dioxide from its fleet by 5 percent by the end of 2007-08. The policy expresses the Council's commitment to reducing energy consumption and dependence on foreign oil, and to improving air quality.

### **Stormwater Management Program Completes First Year**

In August 2004, Chapel Hill property owners received their first fee notices for a new Stormwater Management Program established by the Town to protect streams and reduce flooding. The fees, which range from \$39 to \$117 annually for most properties, were included in Orange County property tax bills. The Council has approved a program that offers relief from stormwater fees to eligible for the low-income Homestead exemptions, a program that reduces taxes and fees for Orange County residents having disposable incomes of \$18,800 or less.

Responding to new federal and state mandates -- as well as new local regulations -- program activities include cleaning streets and drainage systems, reducing soil erosion and sedimentation, planning and implementing watershed management, administering local and state regulations, mitigating flood damage, and responding to drainage assistance requests from citizens.

### **Chapel Hill Awarded Hazard mitigation grant**

The U.S. Department of Homeland Security's Federal Emergency Management Agency(FEMA) approved a project in January 2005 totaling \$2.3 million to remove frequently flooded dwellings from a flood hazard area in Chapel Hill. The project, using a FEMA Hazard Mitigation grant

along with state and local funding, will be used to purchase and demolish 36 condo units at Camelot Village, if the owners agreed. The implementation of this project is designed to eliminate future damage resulting from flooding.

#### Town recognized as Tree City USA

The Town celebrated Arbor Day on Nov. 19, 2004, with the planting of 10 Eastern Red Cedar trees at the Old Chapel Hill Cemetery. Third-grade students from Glenwood Elementary School planted the trees. During the ceremony, the Town received its Tree City USA recognition and Growth Award for 2003 from the Urban Forestry Program of the N.C. Division of Forest Resources. This is the fifth year that Chapel Hill has received national recognition as a Tree City USA by the National Arbor Day Foundation.

### **Transportation**

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

#### Chapel Hill Transit Refurbishes Buses

Chapel Hill Transit received \$2 million in federal funding to help refurbish 13 of the 83 buses from its entire fleet. The rehabilitation will make them nearly like new and back on the road to handle ever-increasing ridership in Chapel Hill, where the transit system went fare-free three years ago. The older buses in the Chapel Hill Transit fleet, with their steel frames and workmanship, are considered some of the best-manufactured buses in the industry. The older model buses will be stripped to their frames and rebuilt, complete with new engines, passenger bays, wheelchair lifts, bicycle racks and other modern features. New buses have a service life of 10-12 years and 500,000 miles, and refurbished buses have nearly equivalent lifetimes. However, the refurbished buses will cost only \$196,000, compared to the \$300,000 cost of new buses.

#### Chapel Hill Sets Transportation Priorities

The Council held a public forum in March 2005 to hear citizen comments for development of the 2007-2013 Chapel Hill Transportation Priority List. The priority list, which is updated every two years, was established in April. Chapel Hill's Transportation Priority List is used to develop Metropolitan and State Transportation Improvement Programs. The list includes transit capital projects; an upgrade to the Chapel Hill signal system; construction of bike lanes and sidewalks along Old Durham-Chapel Hill Road; and improvements to Seawell School Road, Homestead Road, and Estes Drive, among others.

#### Street and Road Improvements

About two dozen streets throughout Chapel Hill were repaved and improved during July and August of 2004. Construction crews under contract with the NC Department of Transportation completed a resurfacing of Franklin Street between Henderson Street and Merritt Mill Road. The Town worked with the NC DOT to ensure that the street remained open at all times for two-way traffic, and the majority of work was undertaken between 8 p.m. and 6 a.m.

### Chapel Hill Lauded for Improving Air Quality and Reducing Traffic Congestion

The Town of Chapel Hill earned the Best Workplaces for Commuters designation – a mark of environmental and commuter friendliness – from the U.S. Environmental Protection Agency (EPA) and the U.S. Department of Transportation (DOT) in September 2004. Best Workplaces for Commuters is a voluntary partnership program designed to cut traffic congestion and traffic-related air pollution. The program recognizes employers that offer employees commuting options that discourage driving alone to work. Chapel Hill's major transportation benefit offered to employees -- and indeed, to all residents -- is its fare-free transit system.

### Durham-Chapel-Hill-Carrboro 2030 Long Range Transportation Plan

The 2030 plan includes roadway, transit, bicycle and pedestrian projects to be completed over the next 25 years and will include a financial plan designed to fund these improvements. It is required to be developed and adopted by the Durham-Chapel Hill-Carrboro Urban Area to meet federal transportation and air quality regulations. The Council made several recommendations in September 2004 to the Durham-Chapel Hill-Carrboro Transportation Advisory Committee including comments that the plan should provide the following: implement transit improvements, reduce the number of travel lanes for the Waver Dairy Road Extension (N.C. 86 to Homestead Road) from four to two lanes, make Franklin Street the fixed guideway corridor, and remove Weaver Dairy Extension from Homestead Road to the Horace Williams property. Further, the Council recommended possible changes to improve overall efficiency and accountability of the lead planning agency for the development of the Regional Transportation Model and Long Range Plan.

## **Community Facilities and Services**

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

### Shelter for Homeless

Renovations to the Old Town Hall, 100 W. Rosemary St., were completed under budget and ahead of schedule in August 2004. Renovations cost about \$450,000. The building is currently leased to the Inter-Faith Council for \$1 per year to provide temporary housing for homeless men. About two dozen local churches took turns over the summer renovation to provide shelter for the homeless. The Inter-Faith Council intends to move from this location to a larger facility and is exploring various options and seeking public input.

### GO Chapel Hill! Launched

Community leaders officially launched in September 2004 a program to promote active living and increase physical activity in the community: GO Chapel Hill! Chapel Hill has been chosen as one of 25 cities across the United States to receive a \$200,000 grant to develop and implement strategies to promote the program. Funded by the Robert Wood Johnson Foundation, the program will bring health promotion educators, transportation staff, Town officials, and planners together to create a community where physical activity is encouraged and convenient for all residents through education and design.

### Southern Community Park

The Council approved in April 2005 a special use permit for the first phase of development for the Southern Community Park. The park totals about 72 acres, with Dogwood Acres Drive near

the Southern portion and the Southern Village development to the north. Construction could start in early 2006, and many of the first-phase facilities may be ready by the middle of 2007. The approved first phase includes three full-sized athletic fields, a disk golf course, dog park and meadow/play area, along with sidewalks, restrooms, public art and a landscaped buffer along U.S. 15-501. The Town has been awarded a \$500,000 Parks and Recreation Trust Fund (PARTF) grant for the first phase of the project. Chapel Hill voters approved bonds for buying land off U.S. 15-501 South in 1986 and 1989. Orange County contributed funds for planning and building from countywide bond funds approved in 1997 and 2001.

#### The Community Celebrates Festifall:

The Town sponsored the 32<sup>nd</sup> Annual Festifall Arts & Crafts Street Fair on Franklin Street in downtown Chapel Hill on Oct. 3, 2004. Crowds enjoyed browsing more than 75 booths featuring arts and crafts, international foods and a Kids Zone. Several entertainment acts were presented on three separate stages.

#### Halloween:

About 80,000 people crowded Franklin Street at the peak of the Halloween event. Hundreds of Town employees worked the event, with help from many other jurisdictions. The closed area was expanded on West Franklin Street to accommodate the crowd size. The streets were cleared of people at 2:30 a.m. and opened to traffic around 3:45 a.m. Town shuttle buses provided 15,000 individual rides on shuttle buses from four park-and-ride lots. Although the Town does not sponsor the event, Town staff must prepare for the influx of people to Franklin Street each year.

#### NCAA Championships:

After UNC's 75 to 70 win over Illinois in April's NCAA Championship, fans exploded out of restaurants and bars, dormitories, and the Dean Smith Center to fill downtown Chapel Hill. An estimated 45,000 Tar Heel fans celebrated their win along Franklin Street. The excellent work, professionalism, and detailed planning of Town employees kept the party friendly and fun. The cost to manage the post-game celebration and clean-up was \$165,000. For the first time, the University paid half of the costs. More than 550 personnel worked to keep the community safe and clean, including firefighters, police officers, parking and security monitors, emergency medical personnel, and employees from public works, transit, and parking enforcement departments. Final reports tallied 15 arrests. There was minimal property damage, including some splatters of blue paint that were removed the next day. Downtown streets and sidewalks were clean by the time businesses opened in the morning.

#### Apple Chill:

The Apple Chill street fair on April 17, 2005, drew an estimated 50,000 people. The fair featured themed areas, including the Arts and Crafts Court on East Franklin Street, the Kid Zone, the International Food Court, the Motorcycle Display, Tar Heel Lane and a variety of entertainment. On downtown's west end, an organized motorcycle show featured 500 motorcycles that lined both sides of Franklin Street.

### Independence Day:

The Independence Day celebration featured a fireworks show at UNC's Kenan Memorial Stadium and entertainment by the Black and Blue Band of Greensboro.

### Public Art Projects Selected

Unveiled in August 2004 at the Hargraves Center and A.D. Clark Pool were five outdoor murals by David Wilson, a nationally recognized muralist from North Carolina. Wilson's work, funded by the Town's Percent for Art Ordinance, displays a particular sensibility to the traditional values of family, religion, and relationships in the African and African American communities.

The Town's Percent for Art Ordinance also will set aside an estimated \$420,000 for public art at the Town Operations Center. The Public Arts Commission selected Larry Kirkland as the project artist. Kirkland is noted for his work in engraved stone, cast bronze, glass, water and light.

The Council approved the Public Arts Commission recommendation for Laura Haddad and Tom Drugan as the artist team for the Southern Community Park. Haddad and Drugan, who have been working in Seattle since 1994, focus on creating public places with strong conceptual content.

Ray King was selected to create a public art project in conjunction with the Homestead Park Aquatics Center. An estimated \$55,130 would be set aside for the art project. King proposes to transform the floor of the aquatic center's main lobby into a luminous mosaic promenade with thousands of light-responsive laminated glass elements.

### Chapel Hill Library Ranks First in State

The latest ranking of American libraries rates the Chapel Hill Library as first in the state of North Carolina and 36<sup>th</sup> in the nation. The library received high marks for traditional library activities such as circulation, staffing, collection, reference service and funding levels. Hennen's American Public Libraries Rating (HAPLR) Index was released by the U.S. Department of Education and published in the October 2004 *American Libraries* magazine. In the five previous editions of the HAPLR Index, Chapel Hill Library received the highest score of any public library system in North Carolina.

The total number of registered library borrowers at the end of 2004-05 was 29,667. This is a 7.3 percent increase over last year. About 44 percent of the library's patrons live outside of Chapel Hill, primarily in Orange County. Patrons made more than 354,000 visits to the library in fiscal 2004-05. This is a 4.4 percent increase over last year.

### Town Operations Center

In October 2004, the Town broke ground on the largest capital project in Town government's history – the Town Operations Center on Millhouse Road north of Eubanks Road. The \$42.9 million facility will house the Public Works and Transportation departments, which are required to vacate their current, UNC-owned site along Martin Luther King, Jr., Blvd. by the end of 2006. The project will reflect the Council's key values of sustainable development, environmental sensitivity and fiscal prudence.

Several "green" features are planned for the center that could reduce the building's energy consumption by as much as 35 percent. Green building elements include extensive use of

daylighting to reduce energy use; rainwater collection for washing buses and flushing toilets; photovoltaic panels that use the sun to produce electricity; solar-heated water; and a geo-thermal system to dissipate heat in the summer and collect it in the winter.

The groundbreaking marked the first work to be completed on the site, which included clearing, preliminary grading and installation of sediment control measures and stormwater controls. This first phase of work was completed by spring 2005. Building construction began in late August 2005. Completion is expected by December 2005.

#### Improvements to Old Chapel Hill Cemetery

The Council allocated \$170,000 – of which the University contributed \$100,000 – in available funding for various improvements, including repair of iron fences around historic plots; installation of benches, lights along pathways, and directional signage; and planting of large trees. Some funds were designated for marker restoration and for stone gutter improvements. The Council acted on recommendations from a joint University and Town task force that formed in January 2004 to review specific needs for the cemetery, including historic preservation, pedestrian improvements, and archives and public information. The Historic District Commission will be asked to consider play a role in the oversight of future cemetery improvements.

#### Police respond to crime and societal needs

Police reports show that crime across Chapel Hill increased by 5 percent in 2004-05 from the previous year. Property crime rose by 4 percent and violent crime decreased by 8 percent. Robbery decreased by 45 percent, while aggravated assault (an assault that involves a weapon or results in serious injury) increase by 13 percent from 128 to 144 incidents.

The increase in property crime is due mainly to larcenies from vehicles (35 percent increase, from 554 to 750). In the fall, vehicles parked in apartment parking lots and park-and-ride lots were being broken into. In response to the problem, Chapel Hill Police Department, Carrboro Police Department, UNC Department of Public Safety, Crime Stoppers and Chapel Hill Transit joined forces in August 2004 to initiate an awareness campaign to combat automobile break-ins.

During the early part of 2005, the Chapel Hill Police Department recruited across the region for law enforcement officers in an effort to fill vacancies due to attrition and retirement. Officers visited dozens of campuses and military installations as part of their recruiting effort and produced a video featuring employment information. The department expects to hire eight officers.

In August 2004, the Police Department announced the creation of the Office of Senior Services to address safety, crime, and other community issues to enhance the lives of older members of our community. It is projected that by 2005, the number of senior citizens in the Chapel Hill area will be 20,000.

## **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 Dedicates Martin Luther King Jr. Boulevard

The Town held a communitywide celebration on May 8, 2005, to dedicate Martin Luther King Jr. Boulevard. This day marked the 45<sup>th</sup> anniversary of Dr. King's visit to Chapel Hill in 1960. The festivities began outside of Town Hall at Stephens Street and Martin Luther King Jr. Boulevard, and continued at Hargraves Center, 216 N. Roberson St.

The Council approved on Dec. 6, 2004, a special committee's primary recommendation to change the name of Airport Road. to Martin Luther King Jr. Blvd. and also have separate street signs underneath with the designation "Historic Airport Road." The Town Council encouraged public discussion of the renaming proposal. Public forums were held in 2004 on April 19, May 24 and June 14.

Early in 2005, the Town notified more than 800 residents and business owners that the street name would change to Martin Luther King Jr. Boulevard. A public information meeting was held on March 22 for those affected by the address change. Because address numbers and zip codes would not change, automatic updating of records was feasible for many, including the U.S. Postal Service, utility companies, and Orange County.

Another change affected by the new street name was the required renaming of the existing Martin Luther King Jr. Street in the Colony Woods West neighborhood. On April 5, 2005, residents selected "Jackie Robinson Street" as their top choice.

**DEPARTMENT  
DETAIL/GRAPHS**

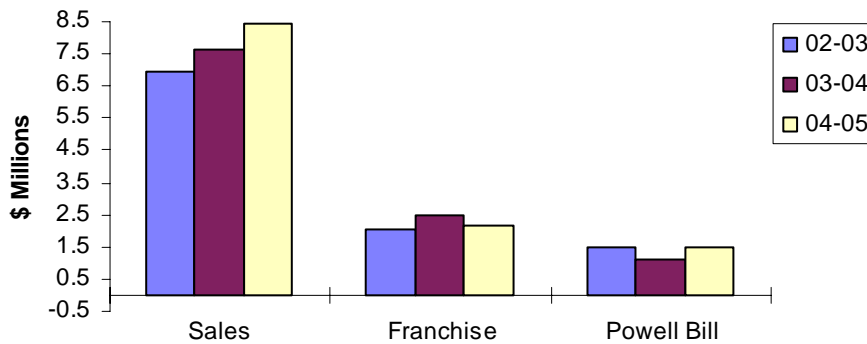


<b>REVENUES/ EXPENDITUES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Unaudited Actual 04-05</b>	<b>Change from Prior Year</b>
Total Revenues	39,899,927	41,155,495	44,184,738	43,450,000	5.6%
Total Expenditures	34,780,475	40,872,965	44,184,738	43,353,000	6.1%
Expenditures as % of Budget				98.1%	

<b>GENERAL FUND MAJOR REVENUES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
PROPERTY TAXES	21,205,911	21,644,079	22,654,366	22,925,017	5.9%
<b>STATE SHARED REVENUES</b>					
1% Local Sales Tax Option	2,545,430	2,842,899	2,640,300	3,296,029	15.9%
1/2% Local Option (Article 40)	1,845,493	1,710,232	1,678,600	1,809,892	5.8%
1/2% Local Option (Article 42)	1,829,754	1,694,388	1,678,600	1,796,853	6.0%
1/2% Local Option (Article 44)	753,799	1,407,441	1,387,200	1,541,031	9.5%
Total Sales Tax	6,974,476	7,654,960	7,384,700	8,443,805	10.3%
Utility Franchise Tax	2,023,320	2,465,974	2,040,000	2,170,907	-12.0%
Powell Bill	1,490,126	1,315,545	1,315,000	1,473,800	12.0%
State Fire Protection	849,764	849,764	850,000	849,764	0.0%
Beer and Wine Tax	221,998	217,614	205,000	227,887	4.7%
<b>TOTAL STATE SHARED REVENUES</b>	<b>11,559,684</b>	<b>12,503,857</b>	<b>11,794,700</b>	<b>13,166,163</b>	<b>5.3%</b>

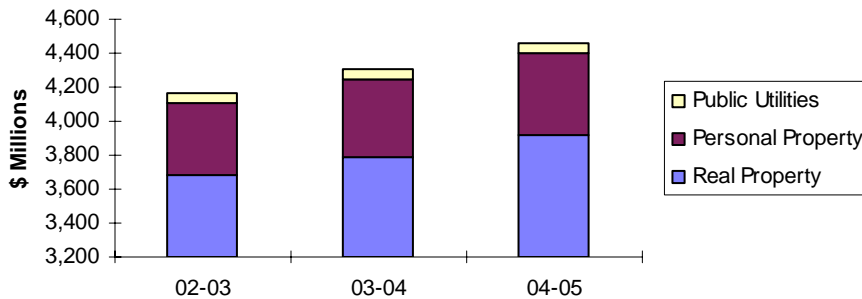
TAX BASE	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change from Prior Year
REAL PROPERTY	3,688,289,625	3,791,942,402	3,910,000,000	3,918,233,860	3.3%
PERSONAL PROPERTY	416,605,624	455,906,761	473,000,000	482,128,300	5.8%
PUBLIC UTILITIES	63,868,306	57,587,809	57,000,000	57,774,008	0.3%
TOTAL	4,168,763,555	4,305,436,972	4,440,000,000	4,458,136,168	3.5%

**Major State-Shared Revenues**



Final sales tax revenues for 2004-05 are estimated to be about 10.3% higher than last year, due largely to the increased pace of economic growth in the first 9 months of the year, especially as reflected in the 1% sales tax. Franchise tax revenue is estimated to decrease by about 12% in 2004-05 with revenues estimated at about \$2,171,000 compared to a total of \$2,466,000 in the 2003-04 fiscal year. Powell Bill revenues, after a decline in 2004-05 increased to about \$1,473,000, just below the receipts from 2002-03 and 12% about the receipts in 2003-04 of \$1,315,000.

**Property Tax Base**



The final tax base valuation for fiscal 2004-05 is estimated to be approximately \$4.458 billion, an increase of about 3.5% over last year.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
Revenues	143,359	144,886	137,300	99,809	-30%
Expenditures	951,902	1,254,949	1,091,712	1,032,497	-18%
Expenditures as % of Budget				95%	

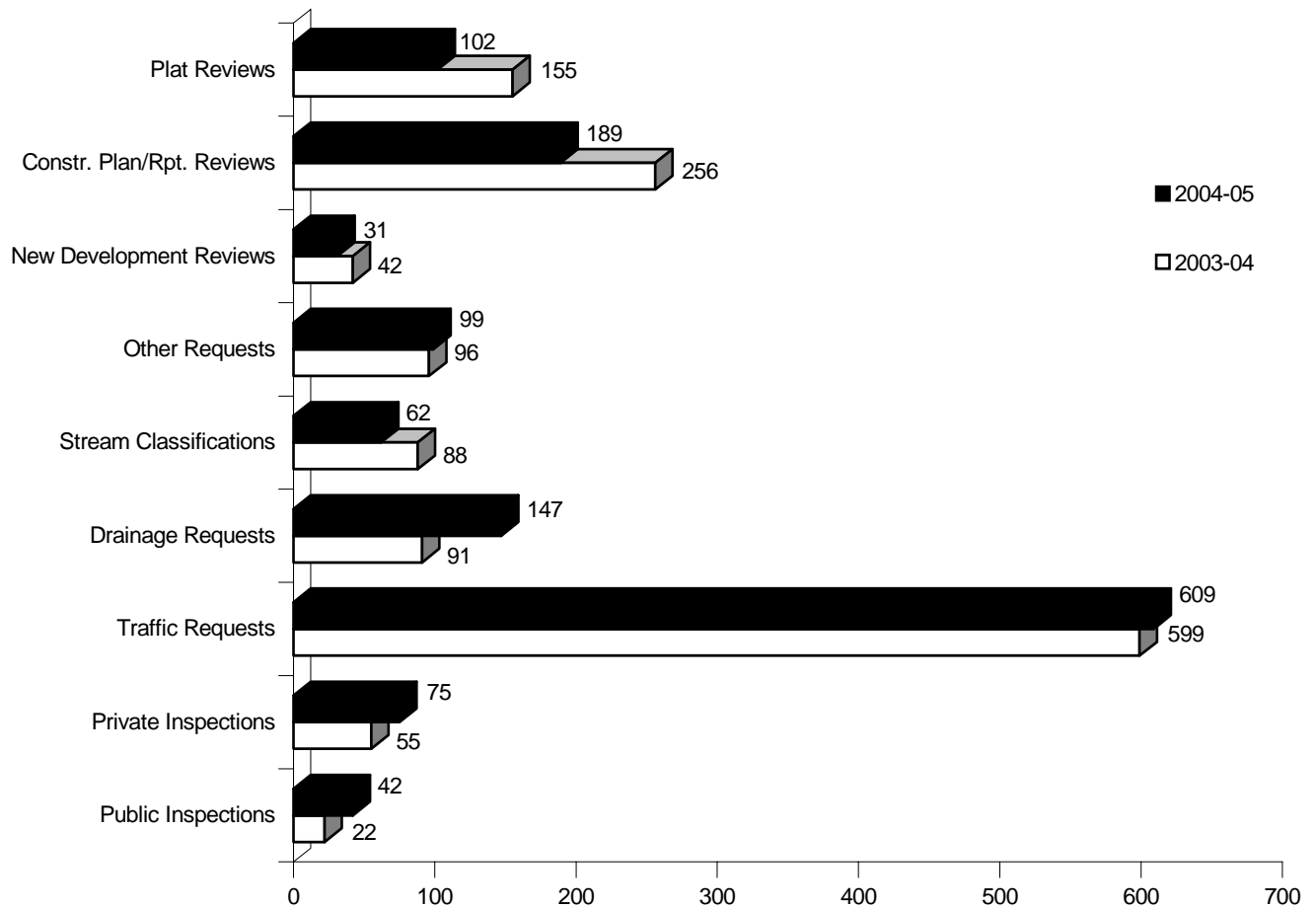
<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
Drainage Requests	80	91	150	147	+62%
Traffic Requests*	534	599	500	609	+2%
Other Requests	94	96	90	99	+3%
Plat Reviews	137	155	120	102	-34%
New Development Reviews	24	42	35	31	-26%
Constr. Plan/Rpt. Reviews	171	256	150	189	-26%
Stream Classifications	83	88	80	62	-47%
Private Projects Being Inspected	47	55	60	75	+36%
Public Projects Being Inspected	19	22	20	42	+91%
Cemetery Spaces Sold	134	137	120	137	0%
Cemetery Spaces Staked	83	103	120	111	+8%
Cemetery Monuments Staked	72	71	60	49	-31%

<b>SAFETY PERFORMANCE</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change From Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	8.0	0	N/A	-0-	-0-
Safety Inspections: # of hazards identified/ % of items mitigated	1/100%	0/00%	N/A	0/0%	-0-

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established and completed its first year of operation.
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. Automated Red Light Enforcement program was terminated in Third Quarter. Traffic Calming Policy was implemented and completed its first year of operation.
To expand and improve in-house land surveying and engineering design services 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 Geographic Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with other Local and State agencies. We continue coordination with State regarding new floodplain mapping. Aerial photography mapping contract services were completed in Third Quarter. New floodplain mapping was received and will be reviewed in First Quarter 2005-06.

Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Upgrade equipment and implement department ergonomic adjustments as needed.	We continuously monitor needs and provide ergonomic equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	On-going review of work areas. Deficiencies corrected as identified.
Progress on Priority Projects named for the year	Safety program improvements are on-going.
Explanation for uncorrected inspection items	No items identified in 2004-05.

**Engineering Reviews, Assistance, Inspections, and Surveys**



Engineering plans and reports for all types of improvements, traffic engineering, and stormwater management relating to new development are reviewed. The number of new projects submitted for our review was higher than last year. Formal requests for assistance that require a written or verbal response are indicated. Traffic-related requests remain high; as traffic issues continue to be important to the community. Construction inspections of both public and private development projects reflect a relatively high level of construction over the past year. The Engineering Department inspects streets and related improvements for proper construction. Most of this work involves infrastructure supporting private development.

<b>REVENUES/ EXPENDITUES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Total Expenditures	884,199	913,449	1,006,501	912,736	-0.1%
Expenditures as % of Budget				90.7%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>ACCOUNTING &amp; BUDGETING</b>					
# Payroll checks and direct deposit vouchers written	28,369	29,086	---	29,665	2.0%
# Vendor checks written	11,657	10,331	---	9,772	-5.4%
<b>PURCHASING</b>					
# Purchase Orders Issued	2,092	2,082	---	2,080	-0.1%
# Contracts Processed	287	362	---	349	-3.6%
\$ Formal Bids	---	1.2m	---	3.94m	228.3%
\$ Informal Bids	2.22m	1.73m	---	1.65m	-4.6%
\$ Architectural and Engineering Bids	.11m	3.35m	---	.30m	-91.0%
\$ Construction Bids	.29m	1.66m	---	1.22m	-26.5%
\$ Contracts received by Minority/Women Owned Enterprises	---	---	---	---	N/A
% Contracts received by Minority/Women Owned Enterprises	---	---	10%	---	N/A
<b>RISK MANAGEMENT</b>					
# Insurance Claims Processed	95	185	---	98	-47.0%
\$ Subrogation Collected	38,023	56,180	---	18,230	-67.6%
<b>SAFTEY PERFORMANCE</b>					
Saftey Training: # of staff hours of training (# of employees X training time)	---		---		N/A
Saftey Inspections: # of hazards identified/ % of items mitigated	---		---		N/A

ADDITIONAL DETAIL	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change from Prior Year
<b>PARKING REVENUES</b>	1,868,182	1,872,658	1,887,840	1,945,056	3.9%
<b>Revenue/Space/Day</b>					
Rosemay Deck	5.13	5.22	5.34	5.51	5.6%
Lot 2	11.91	11.92	12.15	12.14	1.8%
Lot 3	1.84	1.87	1.96	1.66	-11.2%
Lot 4	2.54	3.04	3.43	3.90	28.3%
Lot 5	3.37	2.76	3.03	4.13	49.6%
Lot 6	3.18	3.17	3.20	3.21	1.3%
Meters	4.30	4.15	4.57	4.26	2.7%
<b>Turnover</b>					
Rosemary Deck	2.02	1.61		1.75	8.70%
Lot 2	5.07	4.68		4.98	6.41%
<b>Citation Collection Rates</b>					
Number Citations Issued	22,263	19,737		19,781	0.22%
Number Citations Collected	16,980	15,572		18,216	16.98%
\$ Value Collected Citations	\$425,698	\$400,907		\$409,341	2.10%
% of Citations Paid Vs. Issued	76%	79%		92%	16.72%

Number of days missed due to on the job injury 0  
 Number of on the job injuries 1



<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
<b>BUDGET AND ACCOUNTING</b>	
<p>Maintain accounting records in a manner that enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.</p>	<p>Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2004. Fiscal Year 2004 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. Requests for proposals were sent out to CPA firms in order to solicit proposals for audit services for 2004-05 and four subsequent fiscal years.</p>
<p>Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.</p>	<p>Funds monitored and properly invested. Interest rates on investments averaged about 3.11% for the final quarter of the year.</p>
<p>Provide financial, budgetary and accounting assistance in the coordination and implementation of bond projects and other debt financing requirements including preparation for the bond referendum in November 2003.</p>	<p>We put the financing in place for the Town Operations Center in June. We financed \$26 million in Certificates of Participation at an average interest rate of 4.19%.</p>
<p>Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers' Association.</p>	<p>The budget was adopted on June 27<sup>th</sup>, 2005. 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 2005-06.</p>

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
<b>PURCHASING AND RISK MANAGEMENT</b>	
<p>Maintain at least a 10% participation level for minority and women-owned businesses in Town construction projects.</p>	<p>There was no minority or women-owned business participation in formally bid Town construction projects this quarter.</p>

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Expenditures	4,990,815	5,348,840	5,575,478	5,571,033	+4%
Revenue from Inspections***	3,845	5,495	3,000	16,794	+205%
Expenditures as % of Budget				99%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>ADMINISTRATION</b>					
# of injuries to citizens due to fire	0	1	0	3	+2
# of on-the-job injuries to employees	9	0	0	1	+1
# of deaths due to fire	0	0	0	0	0
<b>LIFE SAFETY</b>					
# of primary inspections of commercial buildings	1,145	998	300	1,068	+70
# of secondary inspections of commercial buildings	366	254	420	299	+45
# of hazards/deficiencies cited in occupancies	2,215	3,103	1,100	1,759	-1,344
# of site/construction plans reviewed for Fire Code compliance	211	189	75	151	-38
# of fire occurrence investigations for cause and circumstances	19	17	50	6	-11
<b>EMERGENCY OPERATIONS</b>					
# of primary inspections of commercial buildings	163	329	600	244	-85
# of secondary inspections of commercial buildings	79	46	600	95	+49
# of Public Education Contacts ** (originally "homes actually inspected")	352	484	300	1,613	+1,129
# of fire responses (emergency)	2,088	1,787	1,600	1,811	+24
# of 1st Responder emergency medical responses*	984	1,066	1,200	1,130	+64
# of fire responses (non-emergency)	254	368	200	294	-74

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

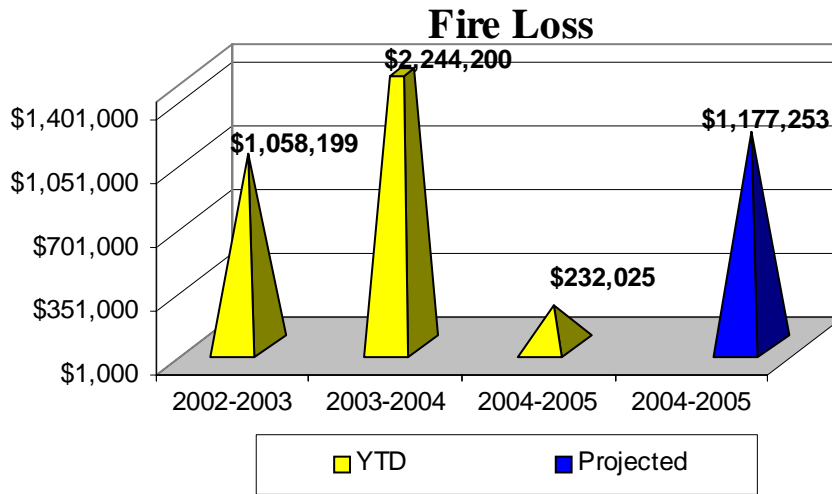
\*\* Home inspection program has been altered. Home inspections are conducted when requested and not offered door to door as before. Increase in numbers FY04-05 due to use of FireHouse software's improved ability to track "actual" contacts with the public.

\*\*\*Fees for permits were increased last year.

<b>ADDITIONAL DETAIL cont.</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Average Fire Response Time****	3.3	3.3	5.0	4.5	+1.2
Average 1st Responder Response Time	3.2	3.3	5.0	3.4	+0.1
Average Time Spent on the scene of a 1st Responder Call (minutes)	11.3	10.8	20.0	22.3	+11.5
Type of Fire Loss:					
Commercial	1	4	11	1	-3
Institutional	1	1	6	1	0
Multi-family residential	2	2	16	12	+10
Single-family residential	15	5	18	3	-2
Vehicle	n/a	n/a	n/a	13	n/a
Total fire loss	1,058,199	2,244,200	1,177,253	232,025	-2,012,175

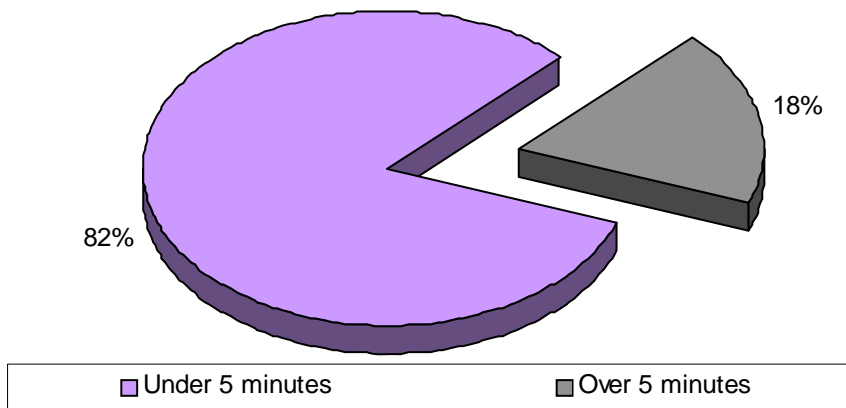
<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$102,000. This brings the total fire damage for the year to \$232,025.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to a total of 1,811 emergency fire calls this year. Non-emergency calls totaled 294. Fire units arrived on scene within 5 minutes 82% of the time.
To improve fire safety in commercial buildings by the primary inspection of an estimated 900 occupancies during FY04-05 and follow-up inspections estimated at 1,020.	The year-to-date totals are 1,312 primary inspections and 394 secondary inspections by Emergency Operations and Life Safety Divisions for this year.

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



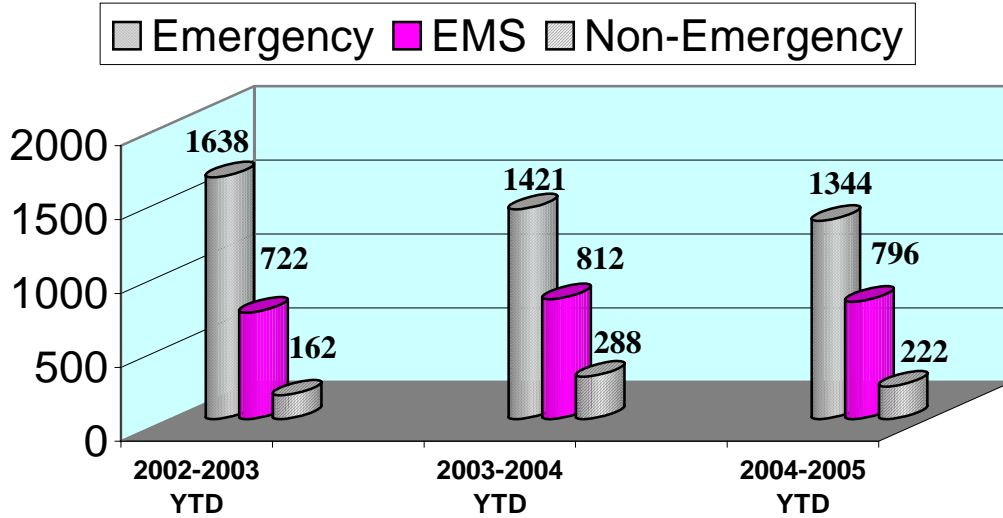
Property damage due to fires in the 4th quarter totaled \$102,000. The year-to-date budget total for fire loss is \$232,025.

### Fire and Emergency Response Time



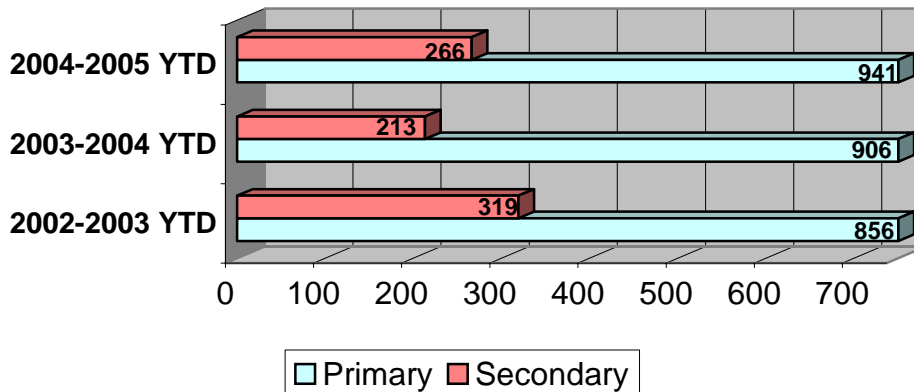
Approximately 82% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%.

### Calls for Service



Fire personnel responded to 1,811 emergency fire-related calls and 294 non-emergency fire-related calls this year. In addition, fire apparatus responded to 1,130 1<sup>st</sup> responder calls. The total number of emergency fire-related, non-emergency fire-related and 1<sup>st</sup> responder calls where Fire personnel rendered assistance for the year is 3,235.

### Commercial Inspections



Inspection of commercial buildings consisted of 1,312 primary and 394 secondary visits by Life Safety and Emergency Operations Divisions during the fiscal year.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues: Operations	1,553,621	1,420,470	1,641,047	1,455,175	+3%
Expenditures: Operations	1,384,144	1,479,527	1,641,047	1,437,059	+3%
Expenditures as % of Budget				87%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Estimated 2004-05</b>	<b>Actual 2004-05</b>	<b>Change from Prior Year</b>
<b>EXPENDITURES</b> (Percent of each budget expended to date)					
Capital Fund Program for public housing renovations.	632,308	200,684	1,584,282	807,042	+302.14%
Drug Elimination Grant	11,318	3,100	0	0	0
<b>HOUSING SERVICES</b>					
# of Vacant Apartments Prepared for Occupancy.	53	57	50	40	-30%_
# of Units Refurbished	38	40	38	38	-5%
# of Work Orders Completed	3,260	3,210	3,300	2898	-10%
Preventive Maintenance/Safety Inspections	1,344	1,344	1,344	1,344	0%
Safety and Emergency Repairs	2,353	2403	2,000	2,200	-9%
# of Families on Public Housing Waiting List	237	259	250	254	-2%
Percent of Rent Collected On Time	95%	96%	95%	97%	+1%
Units Occupied	317	310	N/A	325	+5%
Units Under Renovation	15	0	30	30	100%
Units Vacant **	66	71	50	56	+25%

\*\* The number of vacant apartments includes 2 apartments that are being used as Community Space.

<b>SAFETY PERFORMANCE</b>	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change From Prior Year
Safety Training: # of staff hours of training (# of employees training time)	3 (15)	2 (16)	N/A	2 (24)	0
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	0	0
Time lost due to work-related injury or illness	40 Hrs	145 Hrs	N/A	72 Hrs	50%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To Recertify Eligibility for public Housing Tenancy Every 12 Months	Public housing tenancy was recertified every 12 months. A total of 300 recertifications were completed
To complete refurbishing work in 38 public housing apartments.	Refurbishing work was completed in 38 public housing apartments.
To provide resources and training opportunities through the ACHIEVE! Family Self-Sufficiency Program to help public housing residents move towards economic independence.	There continued to be regular meetings with the 3 Program participants to review progress in meeting goals. No Program participants were employed.
To provide financial and homeownership training opportunities for participants in the Transitional Housing Program.	The Transitional Housing Program has 2 participants. One participant has continued to participate in a homeownership and financial counseling program. The other participant will begin participation in these programs during the next quarter.
To purchase the second home for the Transitional Housing Program.	The second home for the Transitional Housing Program was purchased in February, 2005. We expect to purchase a third home during the next quarter

Beginning the first quarter of Fiscal Year 2004-05, the Human Resources Department revised some of the measures and content of the Department's quarterly and annual reports. These revisions were designed to present a more accurate and complete picture of the major tasks and projects completed during the year.

For this fiscal year, the prior measures and content which are continuing have included reference comparisons to prior years. The new measures and content (marked in italics) will be provided for the current year and will be used as a reference point for comparative data in the next fiscal year. We believe these changes will provide useful and relevant information on the tasks and projects completed by the Department.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Annual 04-05</b>	<b>Change from Prior Year</b>
Expenditures	513,857	503,637	625,853	551,284	8.6%
Expenditures as % of Budget				88.1%	

<b>EMPLOYEE TRANSACTIONS AND RECRUITMENT</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
# of Personnel Transaction Forms Processed	2,898	1,708	N/A	1720	12
# of Recruitments for Regular Positions	96	86	N/A	56	-30
# of Job Applications Received (regular and temporary)	4,093	1,960	N/A	2198	238
# of New Hires (regular positions)	56	80	N/A	44	-36
# of Regular positions filled through transfers	<i>n/a</i>	<i>n/a</i>	N/A	4	<i>n/a</i>
# of Regular positions filled through promotions	<i>n/a</i>	<i>n/a</i>	N/A	14	<i>n/a</i>
# of Hires from temporary to regular positions	<i>n/a</i>	<i>n/a</i>	N/A	19	<i>n/a</i>
# of Career Progression Advancements	44	58	N/A	24	-34

<b>TURNOVER (Total number of separations from regular positions)</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
Turnover %	5.60%	6.00%	N/A	8.00%	2.00%
# of Voluntary Resignations	30	26	N/A	32	6
# of Service Retirements	9	9	N/A	9	0



**Human Resources****Annual Report, 2004-2005**

# of Disability Separations (including Disability Retirements)	2	5	N/A	6	1
# of Involuntary Terminations	4	2	N/A	2	0
Total # of Separations from Employment	45	42	N/A	49	7
# of Unemployment Claims and Appeals	n/a	n/a	N/A	8	n/a

<b>SAFETY AND WORKERS' COMPENSATION</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
# of Lost Days-Workers' Compensation	555.05	441.58	N/A	720.15	279
# of New Workers' Comp Claims with 3+ Days of Lost Time	1	11	N/A	3	-8
# of Open Claims at Quarter's End	n/a	n/a	N/A	110	n/a

<b>TRAINING AND EDUCATION</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
# of Employees Trained by Human Resources staff	53	139	N/A	494	355
# of Training Hours Conducted by Human Resources Staff	212	323.5	N/A	343	20
# of Employees Trained by Others and Coordinated by HR Staff	0	110	N/A	283	173
# of Training Hours by Others and Coordinated by HR Staff	0	55	N/A	298	243
# of Employees Completing New Employee Orientation	n/a	n/a	N/A	82	n/a
# of Approved Applications for Tuition Assistance Paid	n/a	n/a	N/A	7	n/a
# of Employees Receiving Safety Training	n/a	n/a	N/A	158	n/a
# of Employees Receiving Benefits Education or Assistance	n/a	n/a	N/A	630	n/a

<b>EMPLOYEE RECOGNITION PROGRAMS</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
# of Employees Receiving Longevity Awards	n/a	n/a	N/A	400	n/a
# of Employees Receiving Service Awards	n/a	n/a	N/A	185	n/a

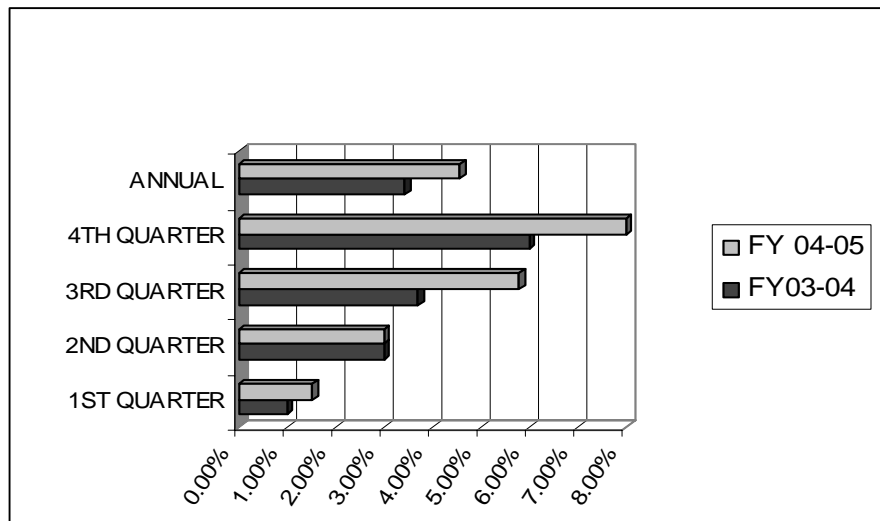
<b>SPECIAL OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Evaluate the current Human Resources departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and Human Resources roles, specify processes, feedback loops 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 planned 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 on the Town intranet. 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.

<b>ON-GOING OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	During this quarter, information was provided to employees on Health issues, 401(k) account information, group healthy living and wellness, understanding health insurance and vision coverage, and effective use of prescription drug benefits.
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.
Revised organizational structure for the Human Resources Department will be completed and implemented with the goal of improving regulatory and programmatic achievement of goals.	The final position in the revised structure for the Human Resources Department staff, Training Coordinator, has been filled by a promotion from within the Town. Next steps are to survey, define and establish programs which address departmental and Town-wide needs for training in a variety of areas including Supervision and Management, application of Human Resources policies and procedures, interpersonal skills and other topics as identified. Feedback from employees, supervisors and department heads has been positive.

<b>ON-GOING OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
<p>The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:</p> <ul style="list-style-type: none"> <li>*Identify ways to recognize individual worth and uniqueness of each employee</li> <li>*Identify ways for the Town to value diversity</li> <li>*Identify ways for employees to provide input to the Town administration and provide a venue for that communication</li> <li>*Encourage as sense of community among Town employees</li> <li>*Assist in the communication of issues and activities affecting employees</li> </ul>	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2005. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group. Other employee committees which meet regularly are in Public Works and Transportation. Their discussions and suggestions are shared with the Manager and the Human Resources department staff.</p>

**Turnover Comparison Chart**  
FY 2003-2004 vs. FY 2004-2005

Annual YTD turnover is 4.58%, 1.16% higher than last year.



<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Expenditures	639,444	745,925	859,309	831,051	+11%
Expenditures as % of Budget				96.7%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
% World Wide Web site uptime	100%	98%	NA	99%	+1%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	98%	96%	NA	98%	+2%
% Requests for help desk support for which initial troubleshooting is completed within one day.	89%	90%	NA	90%	0%
# Hours of training provided to Town staff members	16	24	NA	21	-12%
<b>SAFETY PERFORMANCE</b>					
Safety Training: # of staff hours of training (# of employees x training time)	--	--	--	--	NA
Safety Inspections: # of hazards identified/ % of items mitigated	--	--	--	--	NA

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

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues-Permits & Fees	791,583	690,486	555,200	654,830	-05%
Revenues-Rental Licensing	77,710	80,434	75,000	75,345	-06%
Expenditures	649,101	734,926	789,868	757,294	+03%
Expenditures as % of Budget				96%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 03-04</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
# Sign Inspections	392	*863	0	*1076	25%
# Zoning Inspections	82	94	100	123	31%
# Day Care Center Inspections	5	8	25	9	13%
# Private Property Complaints	24	62	100	63	2%
# Business Occupancy Inspections	67	77	50	66	-14%
<b>VALUE OF CONSTRUCTION</b>					
<b>Type of Construction</b>					
New Residential	78,935,474	67,744,463	30,000,000	83,478,688	+23%
New Non-Residential	20,314,719	10,736,000	10,000,000	15,543,250	+44%
Residential Alterations	21,813,667	18,056,377	5,000,000	26,464,092	+46%
Non-Residential Alterations	20,993,668	10,544,241	7,500,000	11,826,878	+12%
<b>TOTAL PERMITTED VALUES</b>	<b>142,057,528</b>	<b>107,081,081</b>	<b>52,500,000</b>	<b>137,312,908</b>	<b>+28%</b>
<b>INSPECTION TYPE</b>					
Building	5,338	6,217	3,660	6,284	+01%
Electrical	3,031	3,979	1,830	3,929	-01%
Mechanical	2,676	4,159	1,830	3,019	-27%
Plumbing	2,369	3,347	1,830	2,250	-33%
Total Number of Inspections	13,414	17,702	9,150	15,482	-13%

**SAFETY PERFORMANCE**

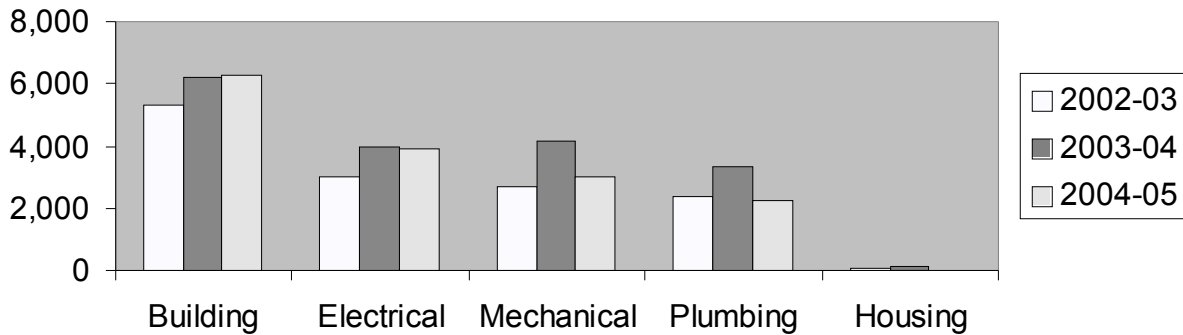
Safety Training: # of staff hours of training	42	42	42	42	-
Safety inspections: # of hazards identified/ % of items mitigated	1	-	1	-	-

\*These signs were in the public right-of-way and were removed.

OBJECTIVE	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We reviewed plans, inspected construction projects and assured correction of code violations on 863 units of construction.
To investigate all requests for enforcing the Minimum Housing Code and to have corrected 80% of all deficiencies within 60 days.	We investigated 137 requests for enforcing the Minimum Housing Code and 96 were corrected within 60 days, using Minimum Housing Code procedures, for a 70% compliance rate.
*To investigate dilapidated vehicles on private property and have them removed.	We investigated 24 dilapidated vehicles and had 4 removed.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.

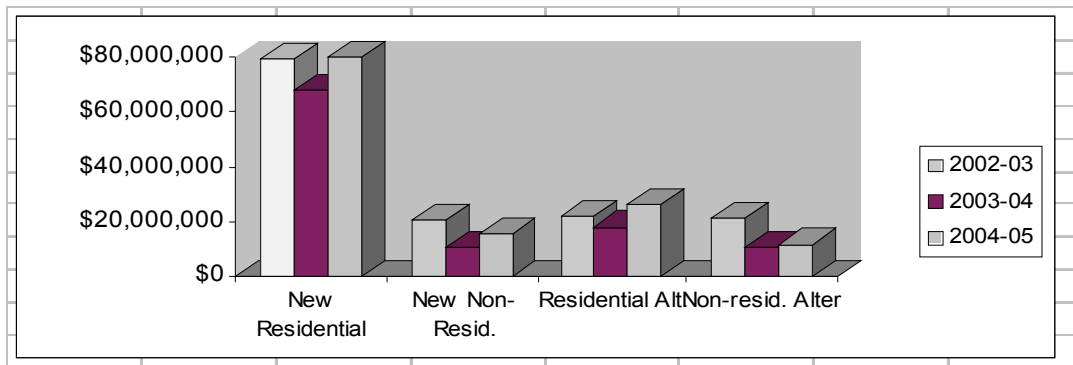
\*The dilapidated vehicle program began in the third quarter of 2001-02.

**Number of Inspections**



The number of inspections has decreased by 13%.

**Construction Values**



Total construction values are up 28% from last year due mainly to several large commercial projects, including The Franklin Hotel, being permitted and a 46% rise in residential alterations.

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues	470,324	480,180	468,000	446,338	-7.5%
Expenditures	1,873,330	1,867,406	2,014,554	1,970,674	+5.5%
Expenditures as % of Budget				97.8%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change from Prior Year</b>
Adult/Young Adult circulation	432,377	437,935	446,000	432,341	-1.2%
Children's circulation	353,107	363,842	372,000	379,553	+4.3%
<i>TOTAL CIRCULATION</i>	785,484	801,777	818,000	811,784	+1.3%
Circulation per hour: In library 68 hours	222.1	226.75	231.30	229.6	+1.3%
Interlibrary loan requests	475 <sup>1</sup>	731	202	693	-5.2%
Reserves of materials	8,286	8,554	2,400	8941	+5.4%
Patron registration	25,506	27,659	29,000	29,667	+7.3% <sup>2</sup>
Reference activity	107,404	96,809	98,750	115,355	+19.1% <sup>3</sup>
Public Internet sessions	37,480	41,138	80,000	83,168	+102% <sup>4</sup>
Children's computer sessions	7,478	7,010	7,500	8,496	+13.2% <sup>5</sup>
Volunteer hours	2,460	2,262	2,500	2,463	+8.9%
<b>PROGRAMS</b>					
Meeting Room Attendance	8,154	13,342	14,000	12,696	-4.8%
Children's Program: Attendance	8,716	9,701	10,500	12,045	+24.2% <sup>6</sup>
Collection size (catalogued & un-catalogued)	148,706	150,408	160,000	158,673	+5.5%

1 Interlibrary loan transactions decreased in 2002-2003 due to an increase in fee from \$1 to \$10 per item. Activity increased after the fine returned to \$1.

2 Increase reflects registration requirement for patrons to use the newly installed computer lab.

3 Reflects significant increased reference assistance to patrons using the new computer lab.

4 Increase due to increase of installation of new computer lab, increasing the number of stations from 9 to 22.

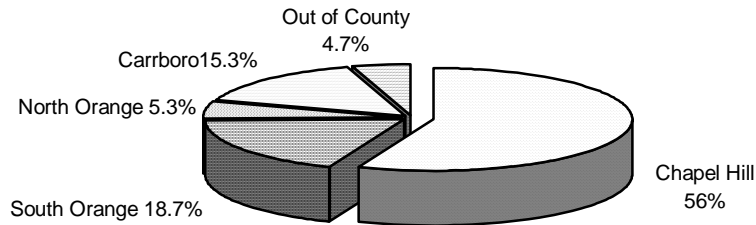
5 Reflects increased patron use of the same number of stations as the previous year.

6 Some programs (Story Time; Time for Babies; Battle of the Books; Trivia Tuesday) significantly increased attendance. Additional regular and special programs were also offered.

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
<p>To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 68 hours per week; supporting 13 Internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week.</p>	<p>811,784 books and materials circulated (+1.3%).</p> <p>Reference Desk reports answering 115,355 questions during the year (+19.1%) This increase reflects a significant increase in reference assistance to support the new computer lab.</p> <p>Patron visits to the library totaled 354,000 (+4.4%)</p>
<p>Provide a well-balanced, up-to-date collection of library materials (148,000) which meets the reading and informational needs and interests of community by adding new, gift and replacement books to the collection.</p>	<p>15,067 materials were cataloged and added to the collection.</p> <p>6,802 materials were withdrawn from the collection.</p> <p>1,696 donations were added to the collection.</p> <p>Total current collection: 158,673 (+5.5%).</p>
<p>Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times, Times for Toddlers/Babies, after-school programs for elementary-aged children; monthly pajama story times, Teen Breakfast Clubs, Dial-A-Story services, and seasonal programs such as the Summer Reading Program.</p>	<p>6,135 children participated in 267 story times.</p> <p>1,809 children attended Summer Reading Programs (-11%).</p> <p>773 children kept Summer Reading Program records (+27%).</p> <p>52 Dial-a-Story tapes were heard by 2,586 children (-15%).</p> <p>1,152 individuals toured the Children's area or participated in extra programs.</p> <p>2,176 children participated in 86 special activities.</p> <p>1,283 children attended 20 Friends'-sponsored programs.</p> <p>Children's computers logged 8,496 sessions (+21%).</p>
<p>Provide Outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the culturally diverse community.</p>	<p>129 Spanish titles were ordered.</p> <p>399 children attended a total of 16 multi-cultural programs.</p>
<p>Encourage support of the Library by volunteers and community groups including: supervising 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.</p>	<p>Volunteers worked 2,463 hours (+8.9%).</p> <p>Friends of the Library provided 4 book sales, 9 Meet-the-Author teas, 20 children's programs and 6 Sunday Series programs for adults.</p>

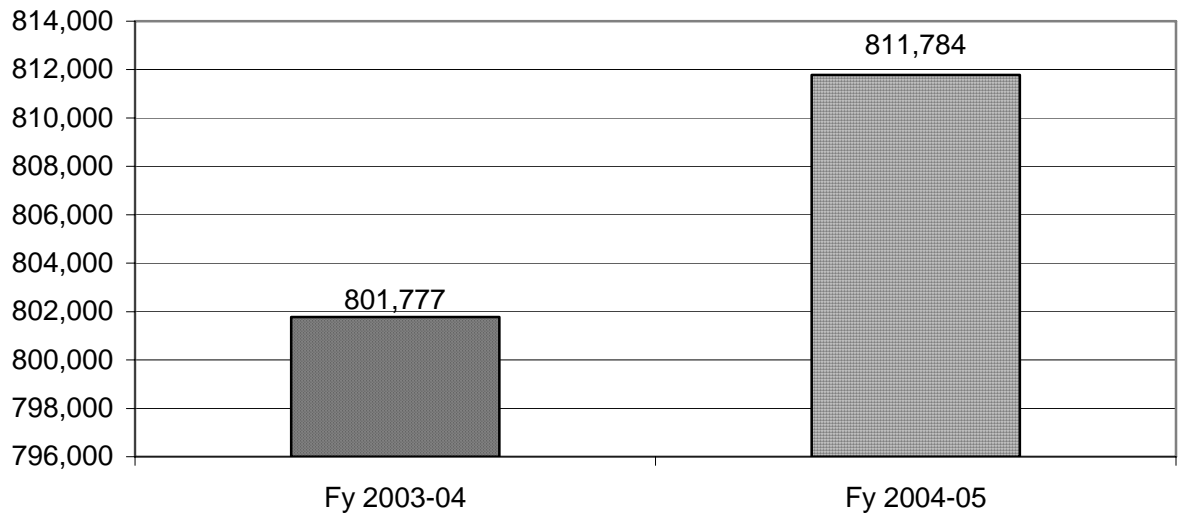


**Geographic Analysis of Registered Library Users FY 2004-5**



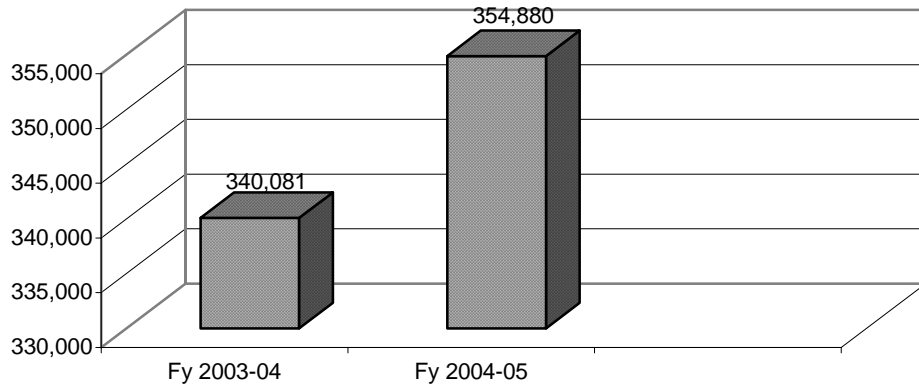
The total number of registered borrowers at the end of FY 2004-05 was 29,667. This is a 7.3% increase over last year. An analysis of patron records shows that approximately 44% of the library’s patrons live outside of Chapel Hill.

**Library Circulation**



Library circulation for FY 2004-05 was 811,784. This is 1.3% higher than last year.

**Library User Count**



Patrons made over 354,000 visits to the library in FY 2004-05. This is a 4.4% increase over last year.

	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>REVENUES/EXPENDITURES</b>					
Expenditures	950,139	1,000,811	1,068,311	1,061,338	-0.1%
Expenditures as % of Budget				99.30%	

	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>ADDITIONAL DETAIL</b>					
% of Council packets delivered to Mayor and Council on schedule	100%	100%		98%	-2.0%
#of agenda packets produced	48	55		44	-9
<b>SAFETY PERFORMANCE</b>					
Safety Training:					
# of staff hours of training					
# of employees x training time		5		5	0
Safety Inspections:					
# of hazards identified					
% of items mitigated		3/100%			3/100%

\*Changes due to large agenda packet(s) delivered after 10 pm deadline; or, copier breakdowns resulting in late packet preparation.

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On September 7, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2005. The process included public forums on January 26, and March 23. A public hearing was held on May 11, 2005, 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 4th quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues	359,323	386,612	409,800	403,723	4%
Expenditures	2,007,096	2,213,473	2,324,695	2,170,114	-1%
Expenditures as % of Budget				93%	

<b>ADMINISTRATION</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
% of budget spent/encumbered	94%	99%	99%	93%	-6%
% of projected revenues recovered	111%	109%	100%	99%	-9%
Cost of providing fee reductions <sup>1</sup>	78,078	104,204	108,000	93,128	-10%
# of Internal Maintenance & Repair Projects Completed	393	392	400	424	8%
# of facility/equipment rentals <sup>2</sup>	228	779	800	1,128	44%

<b>RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Community Center Pool - open/lap swim <sup>3</sup>	2,863	3,064	3,000	2,165	-29%
Community Center gym free play	2,707	2,812	2,800	2,606	-7%
AD Clark Pool - open/lap swim <sup>4</sup>	171	413	500	505	22%
Hargraves Center free play <sup>5</sup>	108	1,824	1,200	1,486	-18%
Northside Gym free play	2,360	2,279	2,500	2,336	2%
Lincoln Center Gym free play <sup>6</sup>	1,039	1,274	1,250	1,206	-5%
Rashkis Gym free play <sup>7</sup>	n/a	550	750	877	59%
<b>TOTAL HOURS</b>	<b>9,248</b>	<b>12,216</b>	<b>12,000</b>	<b>11,181</b>	<b>-8%</b>

- 1 Fewer requests were made for fee assistance this year and fewer families are receiving full fee waivers.
- 2 We are using more accurate method of counting rentals. Meadowmont Fields are new. Community Center had more rentals than normal this year.
- 3 Community Center hours were reduced during periods with few swimmers for budgetary reasons.
- 4 Hours were expanded and the pool was kept open later in September than last year.
- 5 Hargraves Center hours were reduced from 2:00 – 9:00 pm to 6:00 – 8:00 pm in the afternoon.
- 6 There was no maintenance shutdown this year.
- 7 New gymnasium. Programming began in second quarter 2003-2004.

<b>SPECIAL EVENTS - Estimated Attendance</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Fall street fair – Festifall <sup>1</sup>	21,000	18,500	19,000	15,000	-19%
Spring street fair-Apple Chill	34,000	50,000	35,000	n/a	n/a
4th July (est.)	500	22,000	22,000	24,000	9%

<b>NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Teen Programs	5,263	7,455	7,500	7,319	-1%
Community Center Programs <sup>2</sup>	3,322	2,700	3,000	3,353	24%
Mainstreaming Programs	586	795	800	783	-1%
Therapeutic Programs <sup>3</sup>	213	676	700	502	-25%
Summer Day Camps	341	364	400	330	-9%
Hargraves Center Programs	18,575	16,755	17,000	17,838	6%
Dance and Exercise Programs	2,973	2,448	2,500	2,480	1%
Fine Arts Programs (Pottery & Theatre)	373	217	250	234	7%
Community Events <sup>4</sup>	1,865	2,135	2,000	1,700	-20%
<b>SUBTOTAL</b>	<b>33,510</b>	<b>33,545</b>	<b>34,150</b>	<b>34,539</b>	<b>2%</b>

1 Attendance may be down due to marketing and promotions issues.

2 Climbing, kayaking, and martial arts had increased participation.

3 Teen Social Club and Youth Pottery cancelled due to low enrollment. Adaptive Aquatics Class and Youth Yoga Class started later and will be reported in first quarter of 2005-06.

4 Two of the four summer concert events were rescheduled due to inclement weather, which led to low attendance.

<b>ATHLETICS - CLASSES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Adults (18 and older)					
Swimming <sup>1</sup>	106	391	400	467	19%
Tennis <sup>2</sup>	98	102	100	96	-5%
Youth (up to 17)					
Basketball	76	66	75	n/a	n/a
Swimming <sup>1</sup>	719	599	600	746	24%
Tennis <sup>2</sup>	139	102	100	84	-17%
National Junior Tennis League <sup>3</sup>	n/a	70	70	45	-35%
Sports Camps <sup>4</sup>	64	72	75	54	-25%
Punt/Pass/Kick <sup>5</sup>	50	17	20	24	41%
Lacrosse	n/a	16	20	12	-25%
<b>SUBTOTAL</b>	<b>1,252</b>	<b>1,435</b>	<b>1,460</b>	<b>1,528</b>	<b>6%</b>
<b>ATHLETICS - LEAGUES</b>					
Adults (18 and older)					
Basketball	390	645	650	600	-6%
Softball <sup>6</sup>	600	540	550	420	-22%
Tennis	n/a	12	15	11	-8%
Youth (up to 17)					
Basketball	868	856	850	846	-1%
Softball-Baseball	465	415	425	399	-3%
<b>SUBTOTAL</b>	<b>2,323</b>	<b>2,468</b>	<b>2,490</b>	<b>2,276</b>	<b>-7%</b>
<b>TOTAL PARTICIPATION</b>	<b>37,085</b>	<b>37,448</b>	<b>38,100</b>	<b>38,343</b>	<b>2%</b>

- 1 Numbers increased for several reasons including new classes, higher registration in established classes, more use of private instruction, and the addition of drop-in participants in classes.
- 2 Tennis program registration was lower this year in all categories.
- 3 NJTL program at Hargraves Park cancelled in 2004 due to tennis court reconstruction.
- 4 The tennis portion of the sports camp program in 2005 was eliminated due to conflict with NJTL program.
- 5 Registration improved from last year's numbers.
- 6 Fewer teams registered this season.

<b>SAFETY PERFORMANCE</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Safety Training (Number of hours) (# of employees X # of hours trained) <sup>1</sup>	48.25	43.25	50	192	343%
Safety Inspections: Total number of inspections	57	55	50	55	10%
Safety Mitigation: (# of hazards identified and # of items mitigated) <sup>2</sup> “fd”=found “res”=resolved	23 fd 21 res	26 fd 19 rd	0 fd 0 res	26 fd 21 res	0% 10%
Safety Mitigation: % mitigated	91%	73%	100%	80%	9%
Hours lost through injury <sup>3</sup>	0	111.25	0	120.5	8%

- 1 We started a Safety Team for the department and one of our goals has been to provide safety training as defined by job descriptions. We have done safety training classes in first aid and bloodborne pathogens; the safety team has received training on MSDS, and Personal Protective Equipment. In addition, all temporary employees receive a brief safety overview.
- 2 Mitigations still unresolved: Hargraves Center – intercom is hanging from the wall, safety pads need repair and hand railing is down.
- 3 One employee out for surgery & one employee lost one day of work and worked restrictive duty for seven days.

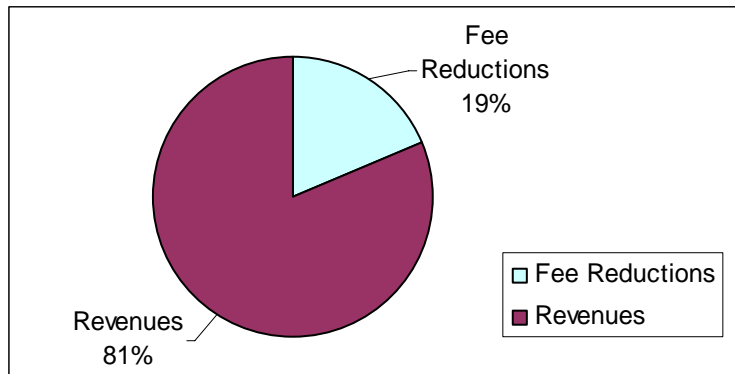
<b>SAFETY OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Establish a comprehensive safety program for our department a. Identify regulatory requirements for the department; establish methods to fulfill compliance. b. Identify certification requirements for staff; establish methods to fulfill certifications. c. Identify staff training needs; establish a method and timeline to provide training. Perform job hazards assessment on all ‘regular’ positions.	Department Safety Team held four meetings. A department safety mission statement was established and posted. Safety bulletin boards were set up at all facilities and include upcoming safety meeting dates and prior meeting minutes. MSDS books established at all facilities; review of chemicals in facility and MSDS update in progress. Staff safety training schedule in progress.
Perform job hazards assessment on all regular positions	In progress
The Office Manager will participate in the Town’s Safety and Health Committee	In progress
Repair fencing at softball fields (backstops)	In progress
First Aid certification for Athletic temporary staff	In progress
Community Center- Implement an improved system of securing the gym lift to avoid possible damage	Check out procedure in place for key use – waiting for a cost estimate for having a special cover made for lift

SAFETY OBJECTIVES	PROGRESS/STATUS
Main Office- first aid, CPR, and Blood borne Pathogen certification for regular staff as needed	In progress
Repair walkway coming from the ball field parking lot to the Northside Gym.	In progress
Enclosed the opening under the basketball goal in the Northside Gym and replaced the padding.	In progress

**2004-05 Program Revenues**  
Parks and Recreation Department

Total Fees Waived: \$93,128  
\$403,723

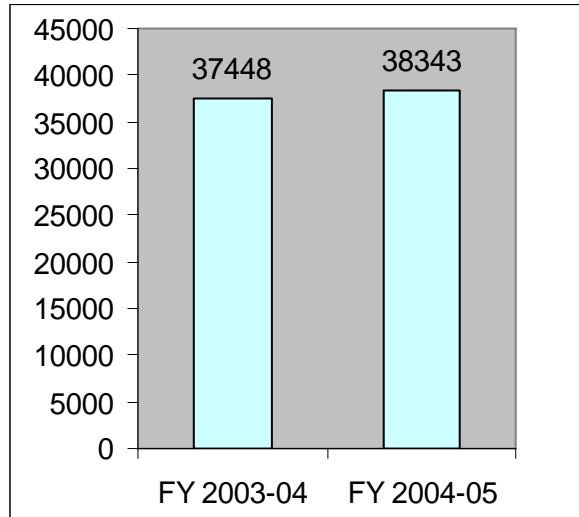
Total Fees Collected:



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 2% from last years third quarter. There were fluctuations in most program areas including some increases and decreases.

**Annual Report, 2004-2005**

**Planning**

<b>PLANNING BUDGET: REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 2004-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues	188,691	367,386	221,310	318,985	-13%
Expenditures	956,137	1,092,880	1,155,178	1,060,668 *	-3%
Expenditures as of % of Budget				92%	

\*Reimbursement of 1/2 Transportation Planner's personnel costs from Transportation grant funds pending.

<b>COMMUNITY DEVELOPMENT BUDGET EXPENDITURES</b>	<b>Actual 02-03</b>	<b>YTD 03-04</b>	<b>Budget 2004-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Expenditures	484,450	346,488	802,318	745,970	115%

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

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 2004-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>NEW DEVELOPMENT REQUESTS</b>					
Master Land Use Plans	0	0		1	100%
Development Plans	0	0		2	200%
Site Development Permits for above	6	1		1	0%
Subdivisions ~ Minor & Major Plats	21	9		19	111%
New Lots in above:	152	83		82	-1%
Special Use Permits, Site Plan Reviews and Administrative ZCP	28	25		50	100%
Proposed square footage for above:					
Office Square Feet	47,945	103,745		249,559	
Institutional Square Feet	31,560	27,000		21,757	
Commercial Square Feet	10,730	78,772		68,999	
Totals:	90,235	209,517		340,315	62%
Multi-Family Dwelling Units	282	151		0	-100%
Concept Plans	14	7		17	143%
Zoning Map Amendments	2	1		1	0%
Zoning Compliance Permits (SF/2F)	143	314		421	34%
Zoning Compliance Permits (Resource Conservation District Encroachments and Final Plans)	28	37		29	-22%
Land Use Management Ordinance Text Amend's	2	5		5	0%
Sign Plan Reviews	72	39		44	13%
Variances and Appeals	3	4		2	-50%
Certificates of Appropriateness	64	25		43	72%
Annexations: Petitions	0	1		0	-100%
Town-initiated	1	0		3	300%

OBJECTIVE	PROGRESS/STATUS
<b>Current Development Projects</b>	
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Four 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.	Six hundred thirty-eight (638) applications for development permits received for the 04-05 fiscal year. <ul style="list-style-type: none"> <li>➤ Permits in 00-01: 369 permits.</li> <li>➤ Permits in 01-02: 456 permits.</li> <li>➤ Permits in 02-03: 289 permits.</li> <li>➤ Permits in 03-04: 616 permits</li> <li>➤ Permits in 04-05: 638 permits</li> </ul>
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, and the Town Operations Center as well as several generator placements.
Staff support to Historic District Commission committee investigating Demolition by Neglect Ordinances.	Staff support to Historic District Commission investigating Demolition by Neglect provision continues.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Work on five text amendment initiatives underway this fiscal year: Office/Institutional-4 adjustments, subdivision plat certification, school site reservation, parking regulation changes, and Demolition by Neglect in Historic Districts.
Coordination and consultation with the Parking Study Consultant.	Review of initial drafts of consultant's data analysis provided by staff.
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.

OBJECTIVE	PROGRESS/STATUS
<b>Long Range Planning Projects</b>	
Implement Joint Planning Agreement with Orange County.	Joint Planning Public Hearing held March 29, 2004 on proposal to change the Southern Transition Area to Rural Buffer and to rezone the area to Rural Buffer. Proposal on hold until Orange County holds a neighborhood information meeting in White Rock Church area.
Continue Cooperative planning initiatives with Chatham County, Durham City/County, and University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Thoroughfare Plan, New Hope Corridor Study, 15-501 Corridor Study, and development proposals. Joint meetings held with Chatham County. Work completed to formalize a planning agreement among Durham City, Durham County, and the Town of Chapel Hill. Courtesy review of projects being implemented.
Implement key portions of Chapel Hill's Comprehensive Plan.	Working to implement Action Plan items. Fifth Annual report on Action Plan submitted November 22, 2004.  Prepared analysis of status of Action Plan for Council's retreat on January 13, 2005. Council adopted 2005 Goals on February 28, 2005.
Town Comprehensive Plan Data Book.	Seventh Edition 2005 Data Book completed for publication.
Work Session on Affordable Housing Strategies in the Comprehensive Plan.	On January 10, 2005, the Council decided to hold a work session on affordable housing strategies in the Town's Comprehensive Plan. At that time, Council also received staff reports on current affordable housing initiatives and a report on Davidson, North Carolina's approach to inclusionary zoning. A work session was held on April 27, 2005. The Council received information on affordable housing funding sources, funding of affordable housing development, and discussed inclusionary zoning. On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. The Council also scheduled a public hearing to amend the Comprehensive Plan to include additional language for the payment-in-lieu of providing affordable housing option.
Continue efforts to annex developed land in Town's Urban Services Area.	Two annexation petitions received and submitted to Council on October 11, 2004 and October 18, 2004. Petition area is located outside of Town's Urban Services Area. Information Report prepared for November 8, 2004 Council explaining legal reasons why the petitions cannot be accepted.  Annual annexation report to Council submitted on November 22, 2004. Resolution of intent to annex Vineyard Square and Larkspur adopted on January 10, 2005. Service Report approved by the Council on January 24, 2005. Public information meeting held on March 3, 2005. Public Hearings held March 21, 2005. Annexation ordinances adopted on April 11, 2005.
2003 Bond Program Implementation.	Prepared schedule and plan for implementation of 2003 Bonds for Council review at March 30, 2004 work session. Council adopted schedule for issuing bonds on April 14, 2004. Working to implement sidewalks and energy efficiency aspects of the program.

OBJECTIVE	PROGRESS/STATUS
Geographic Information System development.	Staff participating with Engineering Department in developing applications for the system.
Million Solar Roofs.	Working to implement grant-funded projects. Annual solar homes tour held October 2, 2004. Three solar “meet-ups” held in Fall, 2004. Annual report submitted to the Council on November 22, 2004. At that time, Council reauthorized staff assistance for another year. Committee submitted a \$5,000 grant proposal to the NC Solar Center in March 2005.
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Proposal to prepare inter-jurisdictional emissions plan under discussion, with funding from the Durham-Chapel Hill Metropolitan Planning Organization and local match funds. ICLEI Energy Services has been selected as consultant. Draft contract and joint memorandum of agreement authorized by the Council on June 15, 2005. Carrboro Board of Aldermen and County Board of Commissioners also to approve.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	<p>The Committee reviewed drafts of the financial analysis in August – October 2004. On November 8, 2004, the Council authorized drafting a Request for Qualifications document. On December 6, the Council authorized proceeding with issuing a Request for Qualifications to potential developers. The Committee met eight times in August-December 2004, and three times in January-March, 2005.</p> <p>On January 11, 2005 the Council held a pre-proposal conference for potential developers. Request for Qualifications proposals were submitted January 31; the Council Committee evaluated proposals, and made a recommendation to the Council on February 28, 2005 to select five firms for consideration.</p> <p>On March 7, the Council authorized issuing a Request for Proposals to the five firms, and authorized the Town’s Consultant, John Stainback, to complete the Request for Proposals process.</p> <p>Two proposals received on May 2, 2005. On May 23, the Council held developer interviews. After review by the Council Committee, the Council selected the proposal of Ram Development Company on June 15, 2005 and decided to initiate negotiations. The Council appointed three Council members to a negotiating team. On June 27, 2005, the Council authorized signing of an Exclusive Right to Negotiate document. On June 20 and June 29, the Council held special work sessions on the design of the proposed projects.</p>
Greene Tract Work Group.	Provided staff support to inter-jurisdictional work group looking at future use of 109 remaining acres of Greene Tract. Council adopted resolution on November 11, 2002. Next steps are pending.
Water and Sewer Assistance Fund.	On September 13, 2004, the Council received a petition from a homeowner on Weaver Dairy Road requesting assistance. On October 27, 2004, the Council revised the Town’s Water and Sewer Assistance Policy to permit use of the fund for individual properties with failing septic systems.

OBJECTIVE	PROGRESS/STATUS
<p>Water and Sewer Assistance Fund (continued).</p>	<p>On October 27, 2004, the Council revised the Town's Water and Sewer Assistance Policy to permit use of the fund for individual properties with failing septic systems. Policy to permit use of the fund to provide a 20% subsidy for property owners within the Town limits whose septic systems have been determined by the Health Department to be failing, with a cap of \$4,500 per lot. Assistance was provided to the homeowner in December 2004.</p>
<p>Council Committee on Energy, Environment and Sustainability.</p>	<p>Committee obtained Council authorization for a sustainable community development grant proposal on May 12, 2003. Grant submitted to State of North Carolina; the Town was notified of project award in March 4, 2004 in amount of \$91,200. Project grant budget established March 22, 2004. Project implemented in spring of 2005, with most improvements completed by June 30, 2005. An additional \$35,000 received to install a photo-voltaic system.</p> <p>Council Committee now planning implementation of energy bonds approved by voters in November 2003 and implementation of grant funding. Report by consultant on Energy Bank presented to the Council on June 27, 2005.</p>
<p>Council Committee on Energy, Environment and Sustainability.</p>	<p>Meetings held to consider revisions to the Town's Energy Ordinance on May 5, June 21, September 17, September 30, and October 26, 2004. Report to Council made on November 8 concerning possible changes in the Town's energy ordinance. Public forum held on February 21, 2005. The Town Council authorized revisions to the Town's Energy Ordinance on May 9, 2005.</p> <p>Committee has recommended that the Council approve designating Chapel Hill as a Carbon Reduction Project site, which involves pledging to substantially reduce carbon dioxide emissions. Follow-up report scheduled for fall, 2005.</p>
<p>Horace Williams Advisory Committee/ and Rezoning of the Horace Williams Property.</p>	<p>On May 5, 2004, the University made a presentation on its planning for Carolina North to the Council in a work session. On May 24, 2004, Council asked the Horace Williams Citizens Committee to compare the presentation to the Town's report on March 22, 2004. Report submitted to the Council on October 11, 2004.</p> <p>On October 11, 2004, the Council asked the Manager to report on a process for rezoning the property, options for addressing fiscal equity recommendations, and potential land conservation techniques. Report made on December 6, 2004 (considered on January 10, 2005).</p> <p>On January 10, 2005, the Council called a public hearing to consider rezoning portions of the Horace Williams property to Office/Institutional-2. Public hearing held on March 21, 2005. Council considered rezoning the property on April 11, 2005, and rezoned it on April 25, 2005.</p>

OBJECTIVE	PROGRESS/STATUS
Greenwood Area Rezoning.	On February 28, 2005, the Council called a public hearing for April 18 to consider the rezoning of the Greenwood neighborhood. On April 18, the Council held a public hearing. On April 25, 2005 the Council rezoned the neighborhood.
Neighborhood Conservation Districts.	<p><u>Greenwood Neighborhood</u>: On February 14, 2005 the Planning Board petitioned the Council to consider making the Greenwood neighborhood a Neighborhood Conservation District.</p> <p><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.</p> <p><u>Coker Hills Neighborhood</u>: On March 7, 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.</p> <p><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.</p> <p>A report to the Town Council on a potential process for addressing these petitions was made on April 25, 2005, and a follow-up report was provided on May 9, 2005.</p> <p>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. Work is expected to begin in September 2005.</p>
Transportation Modeling.	<p>Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2030 Long Range Transportation Plan.</p> <p>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.</p>
Mobility Report Card.	Began preparation of scope of work and request for qualifications to prepare the 2005 Chapel Hill and Carrboro Mobility Report Card.
Long Range Transit Plan.	Coordinated with consultant on scope of September 2005 presentation.
Transit Ridership Survey.	Continued to monitor and analyze 2004 transit ridership data. Coordinated with Regional Model team for collection of 2005 transit ridership data.

OBJECTIVE	PROGRESS/STATUS
Short-Range Transit Plan.	Met with Carrboro staff to begin discussion of five year service needs.
Pedestrian/Bicycle Planning.	<p>Continued work on implementing Capital Improvements Program and annual sidewalk/bicycle construction plan.</p> <p>On October 11, 2004, the Council authorized use of residual capital improvements funds for construction of missing sections of sidewalk on Legion Road. The Council held a public forum on November 8, 2004 on the 2004-2005 sidewalk/bicycle construction plan. On December 6, the Council received a proposed annual construction plan. On January 24, 2005, the Council adopted the annual construction plan.</p>
Bicycle and Pedestrian Action Plan.	Council approved a process and schedule for undertaking a Bicycle and Pedestrian Action Plan on September 8, 2003. Draft plan submitted to the Council on June 30, 2004 and referred to advisory boards for comment. Public forum held September 20, 2004. The Council adopted the plan as a component of the Comprehensive Plan on October 27, 2004. Project completed.
Old Durham-Chapel Hill Road Feasibility Study.	Worked with MPO staff to finalize the draft project recommendations and constructability drawings.
Transportation Improvement Program (TIP).	Developed schedule for reviewing draft State 2006-2010 TIP and developing Metropolitan TIP. Also developed schedule for preparation of priority list and development of 2007-2011 TIP. Prepared Council memorandum for March 21, 2005 Council forum on 2007-2013 local priority list for Council consideration. Began review of draft State 2006-2012 TIP.
Triangle Regional Model.	Continued work with regional staff on scope of work to upgrade regional transportation model. Coordinated with TTA to respond to federal comments on model deficiencies.
US 15-501 Fixed Guideway Corridor Study.	Continued work with Triangle J to develop a final corridor alignment recommendation.
NC54/I-40 Transit Corridor Study.	Monitored US 15-501 Fixed Guideway Corridor Study analysis to incorporate links to NC54/I-40 fixed guideway.
Air Quality Response Program.	<p>Continued to monitor implementation of federal clean air standards. Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.</p> <p>Worked with Carrboro and Orange County on development of final scope of work for Greenhouse Gas Audit.</p>
Triangle Transit Authority Fixed Guideway Study.	Monitored implementation of Phase I rail system.
Regional Transportation Planning.	Worked with Durham-Chapel Hill-Carrboro Transportation Advisory Committee and Technical Coordinating Committee on various regional projects.



OBJECTIVE	PROGRESS/STATUS
Active Living By Design Grant.	<p>Implemented grant program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees. Prepared materials for Council's June 20, 2005 public forum on Northside Report.</p> <p>Continued implementation of program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees.</p> <p>Began preparation of grant application for supplemental funding to support ongoing Active Living Activities.</p>
Regional 2030 Transportation Plan.	Continued work with MPO to begin data collection for the for 2035 Plan.
I-40 Congestion Management Study.	Monitored I-40 HOV project.
Transportation Management Plan (TMP).	Updated database of locations covered by TMP requirements.
Regional Transit Consolidation Study.	Monitored implementation of Consolidation Study in Raleigh and Durham.
<p><b>COMMUNITY DEVELOPMENT PROGRAM</b></p> <p><b>2004-2005 Activities:</b> On February 2 and March 24, 2004, the Council held public hearings on how to spend \$711,000 of 2004-2005 Community Development funds. 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.</p>	
<p><b>Public Housing Renovation - \$206,000</b>            Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$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. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway. 39 apartments refurbished to date. \$31,529 spent to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. is in the process of has identifying sites to use these funds..</p>
<p><b>Neighborhood Revitalization - \$213,018</b>            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.</p>	<p>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 to identify other homeownership opportunities.</p>

OBJECTIVE	PROGRESS/STATUS
<p><b>Comprehensive Rehabilitation - \$100,000</b> Provide deferred rehabilitation loans to lower income households in the Northside neighborhood.</p>	<p>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. In January, 2005 a notice was sent to Northside property owners informing them of the program. We have identified properties for rehabilitation.</p>
<p><b>Homeownership Assistance - \$100,000</b></p>	<p>Orange Community Housing and Land Trust will use these 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.</p>
<p><b>Community Service Programs - \$81,700</b> Provide community service activities to low- and moderate-income citizens.</p>	<p><u>Orange County Family Resource Center:</u> \$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.</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.</p> <p><u>NC Cooperative Extension:</u> \$13,700 will be used to operate a 10-week program for thirty 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.</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. Twelve children enrolled.</p>
<p><b>Administration - \$101,600</b></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><b>COMMUNITY DEVELOPMENT PROGRAM</b></p>	
<p><b><u>Update on 2003-2004 Activities:</u></b></p>	
<p><b>Public Housing Renovation - \$221,000 (continued).</b> Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$165,500 is being used to renovate the Airport Gardens public housing community. In June 2004, the Council awarded a contract for 18 of 26 apartments. Renovation of these 18 apartments is complete. Renovation of the remaining 8 units is expected to be completed in the spring of 2006. All funds spent.</p>

OBJECTIVE	PROGRESS/STATUS
<p><b>Public Housing Renovation - \$221,000</b> (continued). Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$50,000 was also budgeted for the public housing refurbishing program. All funds spent. 40 apartments refurbished. \$6,000 budgeted to repair and replace playground equipment at the Craig Gomains and Oakwood Public Housing Communities.</p>
<p><b>Comprehensive Rehabilitation - \$150,000</b> Provide deferred rehabilitation loans to lower income households in the Northside neighborhood.</p>	<p>The Council approved program guidelines on April 14, 2004. We will contract with Orange County Housing and Community Development to oversee the rehabilitation work, and the Town will be responsible for administrating the program. We have signed a Performance Agreement with Orange County to administer this program. To date, two owners are eligible for the program. Rehabilitation process should begin soon. In January 2005, a notice was sent to Northside property owners informing them of the program.</p>
<p><b>Neighborhood Revitalization - \$123,342</b>  Eligible activities include second mortgage assistance, property acquisition or renovation, public improvements, or community service activities. Activities must serve households earning less than 70% of the area median income, and must serve households living in the Northside, Pine Knolls, or public housing communities.</p>	<p><u>Police Work Program</u>: \$20,000 was reserved for the Police Department Summer Work Program. The Summer Work Program is complete. 21 youths participated in the program that placed youths in various Town Departments and with several non-profit organizations. Left over funds and additional funds were used to continue the program through the school year. All fund spent.</p> <p><u>Other Projects</u>: Remaining funds will be used for eligible neighborhood revitalization projects and will focus on activities in the Northside neighborhood. Completed projects include replacing the fence around the pool at the Hargraves Center and assistance to homeowners in Northside to correct sewer problems. Program complete. All funds spent.</p>
<p><b>Affordable Rentals, Inc. - \$73,225</b></p>	<p>In January 2004, funds were used to purchase an apartment in the Tyler Creek apartment complex on Airport Road in Chapel Hill. The unit will be used as permanently affordable rental housing for a household earning between 30% and 50% of the area median income. \$73,225 spent. Project complete. Remaining funds were reprogrammed by the Council on December 6, 2004.</p>
<p><b>Community Service Programs - \$40,683</b> Provide community service activities to low- and moderate-income citizens.</p>	<p><u>Orange County Family Resource Center</u> – \$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. 13 children participated in the program. All funds spent.</p> <p><u>Orange County Literacy Council</u> – \$13,500 was budgeted to the Literacy Council to continue to operate computer-based literacy programs and GED training in public housing communities and to lower income residents. \$2,855 has been spent to date. The program was on hold as we worked with the Literacy Council staff to determine how best to proceed with this program. Revised contract signed and program reinstated.</p> <p><u>YMCA</u> - \$12,183 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. 11 children enrolled. All funds spent.</p>

OBJECTIVE	PROGRESS/STATUS
<b>Administration - \$120,000</b>	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, a part-time Community Development Technician, and program administration.
<p><b>Update on 2002-2003 Activities:</b> On January 29 and March 26, 2002, the Council held public hearings on the 2002-2003 Community Development program. The Council adopted a recommended 2002-2003 Community Development program on April 22, 2003 that included the following activities: Renovation of Airport Gardens Public Housing (\$170,000), Neighborhood Revitalization (\$168,500), and Habitat for Humanity (\$17,000), Community Service Programs (\$30,500), and Administration (\$75,000). Majority of funds spent. Renovation of Airport Gardens is underway (\$115,000). \$53,880 spent to date. In June 2004 the Council authorized use of funds budgeted to Habitat for improvements to the site. Infrastructure development is underway and is expected to be complete in November. Construction of houses is scheduled to begin in November and completed in September 2006. All funds allocated to Habitat have been spent. All other activities are complete.</p>	
<p><b>Update on 2001 – 2002 Activities:</b> Public hearings held on January 23 and March 28, 2001 to receive comments on the use of \$441,000 of federal funds and \$35,000 of program income. On April 23, 2001, the Council approved submittal of an Annual Update to the Consolidated Plan to the U.S. Department of HUD and the following activities: Public Housing Renovation (\$170,000), Meadowmont Affordable Townhomes (\$80,000), Neighborhood Revitalization (\$80,000), and Habitat for Humanity (\$50,000), Community Service Programs (\$20,000), and Program Administration (\$76,000). All funds spent except for Neighborhood Revitalization (\$5,377 remains). Funds will be used by EmPOWERment to complete renovation of 501 Sykes Street in the Northside neighborhood.</p>	
<p><b>HOME PROGRAM ACTIVITIES</b></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 and appointed Mayor pro tem Edith Wiggins to serve as the Town's representative to this 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.</p>	
<p>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>	
<p><b>2004-2005 Activities:</b> On February 2 and March 24, 2004, the Council held public hearings on the use of \$905,336 of HOME Program funds (grant \$739,050; match \$166,286). 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); Property Acquisition (Town of Chapel Hill – Transitional Housing) \$125,000. To date, the Housing Department has used \$60,117 to purchase a townhouse on St. Andrews Lane for this program.; Property Acquisition (Habitat for Humanity – Winmore) \$125,000; Second Mortgage Assistance (EmPOWERment) \$100,000; Second Mortgage Assistance (Habitat for Humanity) \$80,000 - \$40,000 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. Devel.) \$73,905.</p>	
<p><b>Update on 2003-2004 Activities:</b> 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:</p>	
<b>Comprehensive Rehabilitation - \$277,040</b>	Funds will be used to rehabilitate low-income owner-occupied housing in Orange County. Funds are provided as a deferred loan to qualified homeowners. \$37,040 spent to date.
Second Mortgage Assistance - \$225,000	<b>Habitat for Humanity:</b> \$150,000 was budgeted to Habitat for Humanity to provide second mortgages for 10 homebuyers earning less than 50% of the area median income. Homes will be located in the Richmond Hills Subdivision in Efland. All funds spent.

OBJECTIVE	PROGRESS/STATUS
<b>Second Mortgage Assistance - \$225,000</b> (continued).	<u>Community Revitalization</u> : \$75,000 was allocated for second mortgage assistance. Qualified non-profit organizations could use funds for property acquisition and renovation of property for first time homebuyers earning less than 80% of the area median income. \$44,809 spent to date.
Property Acquisition - \$220,000	<u>Affordable Rentals, Inc.</u> : \$188,000 was budgeted to Affordable Rentals to purchase a seven unit apartment building on Fidelity Street in Carrboro. The building was purchased in November 2003 and all funds have been spent.  <u>Town of Chapel Hill</u> : \$32,000 was budgeted to the Town to purchase an additional house Transitional Housing Program. The Town has purchased a house in Chapel Hill. Funds have been spent.
<b>Second Mortgage Assistance - \$100,000</b>	Orange Community Housing and Land Trust will use \$100,000 budgeted to provide down payment assistance for 10 first time homebuyers in the Greenway Condominiums project in Meadowmont for first time homebuyers earning less than 80% of the area median income. All funds have been spent. The Land Trust purchased a 16-unit building on December 15, 2003. All 16 units have been sold. One bedroom units sold for \$80,000 - \$90,000.
<b>Operational Support - \$10,000</b>	\$10,000 provided to Orange Community Housing and Land Trust for administrative costs related to developing the Greenway Condominium project. All funds spent.
<b>Administration - \$73,959</b>	Funds appropriated to the Orange County Housing and Community Development office for administration of the program.
<b>Update on 2002-2003 Activities:</b> On January 29 and March 26, 2002, the Council held two public hearings on the use of \$663,217 of HOME funds for 2002-2003.	
The Council and other members of the HOME Consortium approved the following activities for the 2002-2003 HOME Program:	
<b>Property Acquisition - \$248,117</b>	<u>OPC Mental Health</u> - \$75,000 budgeted to acquire and renovate properties for clients with severe disabilities earning less than 30% of area median income. Funds used to purchase a house on Roosevelt Drive in Chapel Hill. All funds spent.
<b>Property Acquisition - \$248,117</b>	<u>Residential Services</u> - \$75,000 budgeted to Residential Services Inc. to purchase a house in Orange County for individuals with autism. Property not yet identified. No progress has been reported by Residential Services on this activity. The HOME Committee imposed a deadline of January 31, 2005 to provide detailed information about a project. A proposal was received and the County has entered into a Development Agreement with Residential Services for this project.

OBJECTIVE	PROGRESS/STATUS
<p><b>Property Acquisition - \$248,117</b> (continued).</p>	<p><u>Affordable Rentals Inc.</u> - \$70,000 budgeted to purchase a duplex on McMasters St. Property will be used as permanently affordable rental housing for residents with incomes between 30% and 50% of the area median income. Affordable Rentals has entered into a Development Agreement with the County for these funds. Property purchased in March 2003. All funds spent.</p> <p><u>Town of Chapel Hill</u> - \$28,117 budgeted to purchase a house for the Town's Transitional Housing Program. The Town has purchased a house using these funds. All funds spent.</p>
<p><b>Downpayment Assistance - \$77,000</b></p>	<p>Funds will be used by Orange Community Housing and Land Trust to provide downpayment assistance for 15 first time homebuyers in the Vineyard Square (formerly The Homestead) and 7 homes in the Larkspur subdivisions in Chapel Hill. Funds will be available to first time homebuyers earning less than 80% of the area median income. To date, all funds have been spent for eight second mortgages in Vineyard Square.</p>
<p><b>New Construction - \$50,000</b></p>	<p>Funds will be provided to Habitat for Humanity to partially fund the construction of infrastructure for a development on Rusch Road. Habitat intends to construct 12 single-family homes and 3 duplex rental units on the site. Project is underway. All funds have been spent.</p>
<p><b>Homebuyer Assistance - \$140,000</b></p>	<p><u>EmPOWERment</u> - \$100,000 was budgeted to EmPOWERment to provide second mortgage assistance to households throughout Orange County earning less than 80% of the area median income. The County has entered into a Development Agreement with EmPOWERment for this project. All funds spent.</p> <p><u>Habitat for Humanity</u> - \$40,000 awarded to Habitat to provide deferred second mortgages for 3 homebuyers earning 50% of the area median income. Funds to build a house on Creel Street in Carrboro. All funds spent to date.</p>
<p><b>Community Revitalization - \$100,000</b></p>	<p>Funds will be provided to qualified non-profit organizations for property acquisition and renovation for first time homebuyers earning less than 80% of the area median income. Properties will be located throughout Orange County.</p>
<p><b>Administration - \$48,100</b></p>	<p>Funds were allocated to the Orange County Housing and Community Development Department for administration of the program. All funds spent.</p>

**Update on 2001-2002 Activities:** In 2001, the Council held two public hearings on the use of \$743,475 of HOME Program funds for 2001 – 2002. Council approved a Plan on April 23, 2001. The Council and the governing bodies of Carrboro, Hillsborough and Orange County approved the following activities for the 2001-2002 HOME Program: Property Acquisition - Town of Carrboro (\$120,000) \$105,525 spent. When the property is sold to qualified buyers, funds will revolve back into this fund for future eligible use. Property Acquisition – Town of Chapel Hill (\$100,000). All funds spent; Property Acquisition - OPC Mental Health (\$58,625). All funds spent; Property Acquisition – EmPOWERment (\$50,000). Land Acquisition – Residential Services (\$100,000) All funds spent; Land Acquisition – Orange Comm. Hsg. and Land Trust (\$30,000) \$18,140 spent to date; New Construction – Orange Comm. Hsg. and Land Trust (\$80,000) All funds spent; New Construction – Habitat for Humanity (\$20,000); Homebuyer Assistance – EmPOWERment (\$69,750). The County has entered into Development Agreements with the agencies with outstanding funds.

OBJECTIVE	PROGRESS/STATUS
<b>Other Housing Projects</b>	
<b>Orange Community Housing and Land Trust</b>	<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. The Land Trust used the Revolving Acquisition Fund to purchase a house in Culbreth Park May 2004.</p> <p>The house was purchased by a qualified buyer in October and funds were repaid to the Town. In May 2005, funds from the Revolving Acquisition Fund were also provided to the Land Trust to purchase a house in Northside. The Land Trust also worked with EmPOWERment to sell a home in the Northside Neighborhood. The house was sold to a qualified lower income buyer in November 2004.</p>

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
Revenues	497,236	527,023	356,200	535,686	+2%
Expenditures	8,288,882	9,570,286	10,080,655	9,746,262	+2%
Expenditures as % of Budget				97%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
<b>PATROL SERVICES</b>					
# calls for service	24,778	29,385	30,000	30,754	+5%
<b>CRIME</b>					
<b>Reported Major Crimes</b>					
Personal crimes					
Homicide	1	1	0	2	+100%
Rape	4	14	10	19	+36%
Robbery	81	93	90	51	-45%
Aggravated assault	134	128	130	144	+13%
Property crimes					
Burglary/break-in	432	548	475	520	-5%
<i>(residential)</i>	<i>(311)</i>	<i>(395)</i>	<i>(350)</i>	<i>(386)</i>	<i>(-2%)</i>
<i>(non-residential)</i>	<i>(112)</i>	<i>(153)</i>	<i>(125)</i>	<i>(134)</i>	<i>(-12%)</i>
Larceny	1,892	1,566	1,650	1,692	+8%
<i>(vehicle break-in)</i>	<i>(819)</i>	<i>(554)</i>	<i>(650)</i>	<i>(750)</i>	<i>(+35%)</i>
Motor vehicle theft	107	75	85	91	+21%
<b>Total Major Crimes</b>	<b>2,630</b>	<b>2,425</b>	<b>2,440</b>	<b>2,519</b>	<b>+4%</b>
<b>% of major crimes cleared by arrest or exceptional means</b>					
Personal crimes	46%	52%	55%*	46%	-6 pct pts
Property crimes	26%	17%	23%*	15%	-2 pct pts
<b>JUVENILE</b>					
# of offenses involving youth under 18 years of age as victim	384	388	400	427	+10%
# of offenses involving youth under 16 years of age, as suspect	249	294	275	250	-15%
<b>NARCOTICS AND ALCOHOL ARRESTS</b>					
# of drug charges	364	390	420	410	+5%
<b>Total # of alcohol charges</b>					
# of underage possession of alcohol	71	103	120	85	-18%
# of use of false identification	11	18	20	9	-50%
# of other (non-traffic) alcohol charges	9	24	25	36	+50%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	59	116	80	96	-17%

\* The statewide clearance rate in 2003 for personal crimes was 55% and 23% for property crimes.



	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>YTD 04-05</b>	<b>Change From Prior Year</b>
<b>OTHER ARRESTS</b>					
Panhandling	7	27	20	12	-55%
<b>TRAFFIC</b>					
# traffic citations issued	3,448	3,902	3,750	4,682	+20%
# DWI arrests	315	370	400	314	-15%
Total # traffic collisions	2,134	2,171	2,200	2,113	-3%
# involving bicyclist	17	9	15	14	+56%
# involving pedestrian	18	18	18	28	+56%
# on private property with no injury	497	542	550	511	-6%
Persons Injured or Killed					
# of injuries	532	454	500	388	-15%
# of fatalities	1	1	0	2	+100%
<b>OTHER POLICE CALLS</b>					
# of noise/loud party calls	1,208	1,203	1,000	1,169	-3%
<b>SPECIAL EVENTS</b>					
# of special events requiring police planning	76	106	120	111	+5%
<b>CRISIS INTERVENTION</b>					
# of cases	1,769	1,775	1,800	1,684	-5%
Nature of Crises					
domestic violence	21%	23%	30%	24%	+1 pct pt
sexual assault	3%	5%	4%	5%	same
victims of other crimes	29%	29%	32%	25%	-4 pct pts
trauma	6%	7%	7%	8%	+1 pct pt

Per Capita Crime Comparison for the Northside Neighborhood and the Town

	<b>Town</b>				
	Actual Number		Per 1,000		Change
	FY 03-04	FY 04-05	FY 03-04	FY 04-05	
Homicide	1	2	0.02	0.04	+100%
Rape	14	19	0.29	0.39	+36%
Robbery	93	51	1.91	1.05	-45%
Aggravated Assault	128	144	2.63	2.95	+13%
<b>Total Personal Crimes</b>	<b>236</b>	<b>216</b>	<b>4.84</b>	<b>4.43</b>	<b>-8%</b>
Burglary	548	520	11.24	10.67	-5%
Larceny	1,566	1,692	32.12	34.71	+8%
Motor Vehicle Theft	75	91	1.54	1.87	+21%
<b>Total Property Crimes</b>	<b>2,189</b>	<b>2,303</b>	<b>44.90</b>	<b>47.24</b>	<b>+5%</b>
<b>Total</b>	<b>2,425</b>	<b>2,519</b>	<b>49.74</b>	<b>51.67</b>	<b>+4%</b>
<b>Drug Charges</b>	<b>390</b>	<b>427</b>	<b>8.00</b>	<b>8.76</b>	<b>+9%</b>

	<b>Northside</b>				
	Actual Number		Per 1,000		Change
	FY 03-04	FY 04-05	FY 03-04	FY 04-05	
Homicide	0	0	0	0	--
Rape	2	2	1.61	1.61	same
Robbery	10	2	8.04	1.61	-80%
Aggravated Assault	14	24	11.25	19.29	+71%
<b>Total Personal Crimes</b>	<b>26</b>	<b>28</b>	<b>20.90</b>	<b>22.51</b>	<b>+8%</b>
Burglary	41	67	32.96	53.86	+63%
Larceny	34	38	27.33	30.55	+12%
Motor Vehicle Theft	1	2	0.80	1.61	+100%
<b>Total Property Crimes</b>	<b>76</b>	<b>107</b>	<b>61.09</b>	<b>86.01</b>	<b>+41%</b>
<b>Total</b>	<b>102</b>	<b>135</b>	<b>81.99</b>	<b>108.52</b>	<b>+32%</b>
<b>Drug Charges</b>	<b>85</b>	<b>62</b>	<b>68.33</b>	<b>49.84</b>	<b>-27%</b>

**Crime Rates**

Town-wide crime increased by 4%. Property crime rose by 5% and violent crime decreased by 8%. Robbery decreased by 45%, while aggravated assault (an assault that involves a weapon or results in serious injury) increased by 13%, from 128 to 144.

The increase in property crime is due mainly to larcenies from vehicles (35% increase, from 554 to 750). In the fall, vehicles parked in apartment parking lots and park-and-ride lots were being broken into.

Northside, as the rest of the Town, experienced a decrease in robberies (10 to 2) and an increase in aggravated assaults (14 to 24). Burglaries in Northside increased from 41 in 03-04 to 67 in 04-05. The per capita crime for Northside residents is 108.25, while the Town-wide per-capita crime rate is 51.67. Total Northside crime increased by 32% (102 to 135), while the Town rose by 4% (2,245 to 2,519). The department continues to assign officers to the Northside neighborhood in order to have a visible presence, particularly at night.

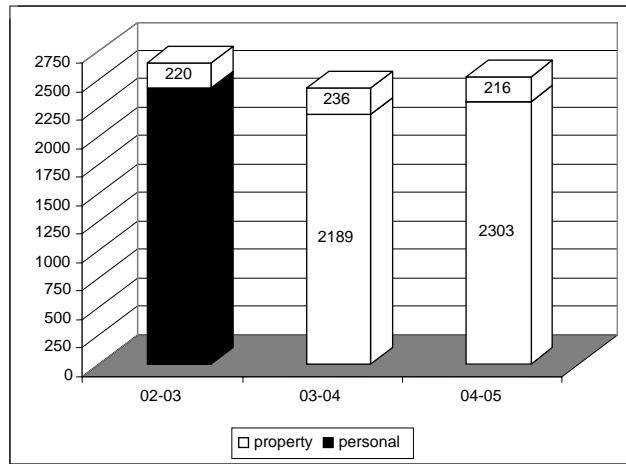
**Drug Charges**

The number of drug arrests decreased by 27% in Northside and increased by 9% Town-wide. Drug sales decreased in the Northside neighborhood following arrests at a known drug house made at the end of last fiscal year and in the first quarter of Fiscal Year 2004-05.

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
<p>Continue traffic education and enforcement efforts by focusing on both high traffic and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<p>The number of citations issued increased by 20% this year. Enforcement efforts were focused high accident locations and in residential neighborhoods. Traffic checkpoints were conducted weekly.</p> <p>The number of collisions decreased by 3%. The number of injuries from collisions was down 15% from last year however there were two fatalities. Both pedestrian and bicycle collisions increased. Causes and patterns are being analyzed for education and enforcement purposes.</p> <p>Traffic Education and Enforcement Officers provided child safety seat information at the elementary schools and at the fire stations.</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<ul style="list-style-type: none"> <li>• The Office of Senior Services was established in the first quarter. Crime prevention and educational programs have been presented.</li> <li>• The Seniors Striders, a mall walking program, started March 16th. University Mall is open Monday through Friday at 7:30 A.M for walkers. The third Wednesday of every month there are programs dealing with health and safety issues important to older citizens and breakfast is provided.</li> <li>• The Latino Outreach Crisis Counselor provided services to 5 sexual assault victims and 74 domestic violence victims. He also assisted Investigators in 29 cases involving Latinos.</li> <li>• In May the department sponsored a workshop for local law enforcement and human services personnel on Latino Cultural Diversity and Victim Issues. Fifty people attended.</li> <li>• The Summer Youth Employment program started in June. Thirty-one low income teens are employed in Town departments and non-profit agencies.</li> </ul>
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<p>The department has received three technology grants.</p> <ul style="list-style-type: none"> <li>• <b>\$850,000 for radio communications equipment</b> Area law enforcement agencies and the Orange County 911 center are combining resources for the establishment of a 800 MHz radio communications system.</li> <li>• <b>\$100,000 for in-car digital recording systems</b> Ten digital cameras have been purchased for installation in patrol vehicles.</li> <li>• <b>\$48,000 for crime analysis and mapping programs</b> Mapping programs are available to officers both in the building and in patrol vehicles. Crime analysis will be operational next fiscal year.</li> </ul>

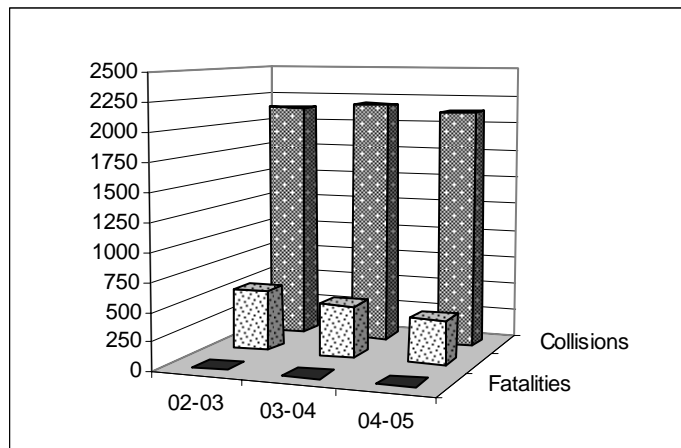
<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<ul style="list-style-type: none"> <li>• The department conducted three undercover operations using as under-aged buyer at off-premise locations.</li> <li>• The Chief and Crisis Unit staff have participated in community meetings addressing underage consumption of alcohol.</li> <li>• Officers provided training for bar and restaurant employees on ABC laws.</li> <li>• The Orange County ABC Commission appointed 3 Chapel Hill officers as Alcohol Law Enforcement officers. They are authorized to enforce administrative statutes concerning establishments that sell alcohol.</li> <li>• Officers responded to 21 teen parties (involving approximately 120 young people) where alcohol was present. Parents of all identified participants were contacted.</li> <li>• A policy was written on “Teen Party Response” in order to standardize department response and follow-up to parties where underage drinking is occurring.</li> </ul>
<p>Review case clearance procedures in order to assure cases are tracked correctly. That data will be used to evaluate effectiveness of investigation methods.</p>	<p>Investigations supervisors have altered the method of assigning and clearing cases which will eliminate errors in case disposition status. Old cases are being reviewed and their statuses updated.</p> <p>Investigator case loads are reviewed monthly in order to clear cases in a more timely manner.</p> <p>Supervisors monitor assigned cases in order to develop a “best practice” for solvability and appropriate use of resources.</p>
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<p>Arrests at a known drug house decreased the level of drug dealing in the Northside neighborhood. Monthly Community Watch meetings are held. Community Services Officers follow up on all residential noise complaints.</p> <p>Visible patrols are on-going.</p> <p>Officers have been working with Town inspectors and planners in trash clean up, removal of abandoned vehicles, identifying vacant properties in Northside.</p>
<p>Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.</p>	<p>The Department partnered with the Chamber of Commerce and many central business district merchants to address downtown crime. Officers provided security surveys, employee training, and shared information through the Business Alert Network. Officers worked with the Public Works Department and Duke Power on installing additional lighting.</p> <p>Additional officers have been assigned to the central business district on weekend nights.</p> <p>Officers and Wakenhut Security personnel provided approximately 1,400 hours of bicycle patrols in the central business district.</p> <p>The department, along with other Town departments, planned for and managed basketball celebrations. Large crowds congregated with few injuries and minimal property damage.</p>

**Major Crimes Reported**



There was a 8% decrease in reported personal crime (homicide, rape, robbery, and aggravated assault). Property crimes increased by 5%. Robberies decreased by 45% (93 to 51) while aggravated assault increased by 13% (128 to 144). Overall reported major crimes increased by 4%.

**Traffic Collisions**



Traffic collisions decreased by 3% (2,171 to 2,113). Injuries decreased by 15%, from 454 to 388. There were two fatalities this year.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
Revenues (1)	445,278	1,101,554	2,091,400	2,199,047	+99.6%
Expenditures (2)	9,085,991	10,317,663	10,797,000	10,282,951	-.3%
Expenditures as % of Budget					

<b>ADDITIONAL DETAIL</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change From Prior Year</b>
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>					
# of lost-time injuries/# of days lost (3)	1/19	2/125	<20 inj	2/404	same/ +223%
# of preventable accidents	6	10	<20	4	-60%
Turnover: # of individuals/%		4/3.1		5/4	+25%/+29%
# of plans reviewed for compliance with tree ordinance and Town design standards	156	169	150	136	-19.5%
<b>FIELD OPERATIONS – TRAFFIC</b>					
# of street signing/marketing activities	671	677	450	422	-38%
<b>FIELD OPERATIONS – CONSTRUCTION</b>					
# of projects completed	31	48	30	45	-2%
Sq yds of streets reconstructed (4)	225	5,500	5,500	5,500	-78%
<b>FIELD OPERATIONS – STREETS</b>					
Miles of streets resurfaced (5)	4.71	5.5	5.5	6.05	+10%
Truckloads of leaves collected (6)	600	560	550	848	+51%
<b>FIELD OPERATIONS – RIGHTS-OF-WAY/DRAINAGE</b>					
Frequency of street cleaning Major streets	Weekly	Weekly	Weekly	Weekly	same
Residential streets	7.5 cycles	6 cycles	4 cycles	6 cycles	same
Town Center	1.5/Week	1.75/Week	2/Week	2/Week	+14%

ADDITIONAL DETAIL	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change From Prior Year
<b>INTERNAL SERVICES</b>					
Fuel use, in gallons (General Fund only)	242,347	259,703	200,000	253,779	-2.3%
# of building emergency requests/% of responses less than 30 minutes	46/91%	21/95%	90%	17/100%	-19%/+5%
<b>SANITATION</b>					
Tons of refuse collected/disposed					
Residential	7,899	8,183	9,030	8,203	+2%
Commercial	12,658	12,124	13,100	11,275	-7%
Yard waste (7)	3,435	3,529	3,350	2,753	-22%
<b>TOTAL TONS COLLECTED</b>	<b>23,992</b>	<b>23,836</b>	<b>26,000 (rd)</b>	<b>22,231</b>	<b>-6.7%</b>
Average pounds of residential refuse per collector per week	23,370	26,278	28,900	26,292	+1%
Average length of brush collection cycle	1 Wk	1 Wk	1 Wk	same	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, both for budget and actual, reflect inclusion of Powell Bill funds; in prior years, this revenue account was not shown as departmental revenue.
2. 2004-05 Budget included \$35,434 re-appropriated to cover carry-overs from 2003-04; actual for 2004-05 includes encumbrances totaling \$161,192 that will be carried forward to 2005-06. Data for 2004-05 are un-audited and subject to change.
3. Days lost in 2004-05 included those carried forward from prior injuries.
4. Reconstruction work during 2004-05 included use of \$36,000 in funds authorized for that fiscal year, plus \$3,000 carried forward from fiscal 2003-04; an additional \$13,800 from resurfacing funds was used for installation of the riding surface.
5. During fiscal 2004-05, 24 streets totaling 6.05 miles in length were resurfaced by contract; an additional 10 streets were milled by contract crews using more than 27,950 square yards of asphalt.
6. Increase in number of loads collected probably related to relatively mild winter so that residents were able to place more leaves at curbside for collection.
7. Decrease primarily resulted from high quantity of brush generated by Hurricane Isabel on September 18, 2003.

**DIVISION: MANAGEMENT & SUPPORT SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Management reports/studies.	The Department's 15-year CIP request was prepared, along with the annual operating and capital budget requests. During the fourth quarter, most time was spent in budget review with the Manager and Council. Most of the budget working papers that were developed and presented to the Council related to commercial refuse collection.
Minimum injuries/accidents.	During the year, 2 personal injuries carried forward from prior fiscal year resulted in loss of 404 work days; 4 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 during year included review of 136 sets of plans, or 23 less than those in fiscal 2003-04. Considerable staff time was devoted to plan development and review for the new Town Operations Center.
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**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Complete reports, studies and program analyses related to divisional operations as required.	Field Operations Superintendent spent most staff time during the third and fourth quarters preparing next year's budget and CIP requests, along with preparation of related budget working papers. He also assisted in work related to storm water management. He served as coordinator for departmental operations related to Halloween event.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of the CIP was completed in second quarter. Field Operations Superintendent was involved significantly in plan development and review of Town Operations Center.  Curb ramp work during the year related to compliance with Americans with Disabilities Act (ADA) included installation of 46 curb cuts/ramps and upgrade of 16 driveway aprons to permit adequate sidewalk width for wheel chairs.



**DIVISION: FIELD OPERATIONS - TRAFFIC**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Improve traffic flow and safety through signing improvements.	Signs/Markings – program staff performed maintenance on and/or installed 422 traffic signs, including the installation of signs in conformance with adopted ordinances.
Maintain closed loop signal system.	Traffic detection loops were replaced at various locations and staff responded to 232 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks completed during the year included preventive maintenance in various traffic zones, replacement of pedestrian heads town-wide as needed and repair of damaged signals at various intersections.
Provide street lighting consistent with existing Town policy along all classes of streets.	During the year, we authorized Duke Power Company to install 6 new street lights and requested 46 repair service work orders by Duke Power Company. Staff assisted Duke Power Company in an updated review of Northside lighting and development of a lighting plan for the pathway near Cleland Drive. Staff also resubmitted a plan for lighting Parkside II.

**DIVISION: FIELD OPERATIONS - RIGHTS-OF-WAY/DRAINAGE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Maintain Town's drainage system through on-going services.	Major work during the year included cleaning/installing and/or repairing ditches, pipes and catch basins at 30 locations; resetting and/or replacing 40 catch basin tops; cleaning and/or re-grading 870' of ditches at 20 locations; flushing 785' of storm sewer pipe at 56 locations; checking catch basins and removing debris as needed town-wide; and removing blockages along Bolin Creek and Booker Creek.  In the mosquito control program, we monitored and treated known mosquito breeding sites on public properties during the first and fourth quarters.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	Downtown areas were swept 104 times, for an average of 2 times per week. Major streets were cleaned on average once per week and 6 cycles were completed along residential streets.
Improve appearance and enhance lines of sight along rights-of-way through maintenance of existing trees and vegetation.	A total of 36 trees was removed town-wide. Tree planting work completed in the year included 131 trees town-wide and an additional 127 trees at the Town Operations Center site.

**DIVISION: FIELD OPERATIONS - CONSTRUCTION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Reconstruct Westminster Circle.	During the fourth quarter, reconstruction work was completed on 1,200 sq yds of Westminster Circle, using a combination of reconstruction funds (\$39,000) and resurfacing funds (\$13,800).
Construct various projects for other Public Works divisions and Town departments.	Miscellaneous projects throughout the year were completed at Hargraves, Memorial Cemetery, kiosks throughout town, the Police Department, the Community Center and at the new Town Operations Center.
Construct miscellaneous projects, including storm drains and sidewalks.	<p>Major project work related to Streetscape included locating existing electrical conduit at 408 and 412 West Franklin Street and installing seven electrical boxes at located turnouts.</p> <p>Miscellaneous sidewalk projects totaled 2,000 linear feet (sidewalks), and 1,200 linear feet of curb and gutter. Sidewalk work included Caldwell Street, Roberson Street, South Elliott Road, Hamilton Road, Legion Road #4 and West Rosemary Street.</p>

**DIVISION: FIELD OPERATIONS - STREETS**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Resurface about 5.5 miles of street pavement using contract resurfacing (3.9 miles) and slurry seal (1.6 miles).	<p>During the year, contract resurfacing was completed on 24 streets town-wide, totaling about 6.05 miles in length. Contract crews milled 27,952 square yards of asphalt on 10 streets. Contract crews also placed 29,100 square yards of pavement rejuvenation for a length of 2.07 miles on 13 streets.</p> <p>While no slurry seal was placed, \$30,000 earmarked for such work is being carried forward for use early in the first quarter of fiscal 2005-06.</p>
Maintain the Town's street system through on-going patching.	Extensive full-depth and skin patching work was completed town-wide during each of the four quarters. Work included patching on the streets that were resurfaced.

Collect leaves and pine straw October through March.	The seasonal program started on schedule in mid-October, 2004. A total of 848 loads (weighing 3,400 tons) was collected by the end of the season, March 18, 2005. Six complete cycles were made.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Inclement weather demands during 2004-05 were relatively light, especially when compared to recent years in which hurricanes and severe winter storms occurred.

**DIVISION: INTERNAL SERVICES**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Expand use of automated fleet management system.	<p>On-going; data are maintained to generate information related to road calls and fleet preventive maintenance, as well as repair service. During the year, 154 emergency road service calls were made at an average cost of \$123.61 per call. The average preventive maintenance cost per vehicle serviced was \$117.22 for the year. These unit costs, both for road service calls and preventive maintenance, include labor, materials and equipment.</p> <p>Fuel use for General Fund operations was down 5,924 gallons, or 2.3%, for the year. This decrease occurred throughout most organizational units, with no significant increase in any one user. The cost per gallon averaged \$1.46 during the first quarter; \$1.55 during the second quarter; \$1.55 during the third quarter; and \$1.66 during the fourth quarter. The average for the year was \$1.55, compared to an average unit cost of \$.87 last year (note: budget assumed \$1.05).</p> <p>Quantity of fuel sold to other state, local and non-profit agencies at a profit margin of 15% totaled 87,405 gallons (compared to a total of 90,796 last fiscal year).</p>
Perform preventive maintenance per mileage benchmark system—about 520 vehicles per year.	During the year, 664 automotive PM's were completed, for an average of about 12.8 per week.
Assume in-house major maintenance/repair jobs for both equipment and vehicles.	Major in-house equipment and vehicular repairs needed during the year were completed by outside vendors.
Adhere to both interior and exterior building maintenance schedules.	Maintenance schedules generally were met at all public facilities for which the division is responsible throughout the year. A total of 1,377 building maintenance work orders was completed (compared to 1,196 last year).

**DIVISION: SOLID WASTE SERVICES**

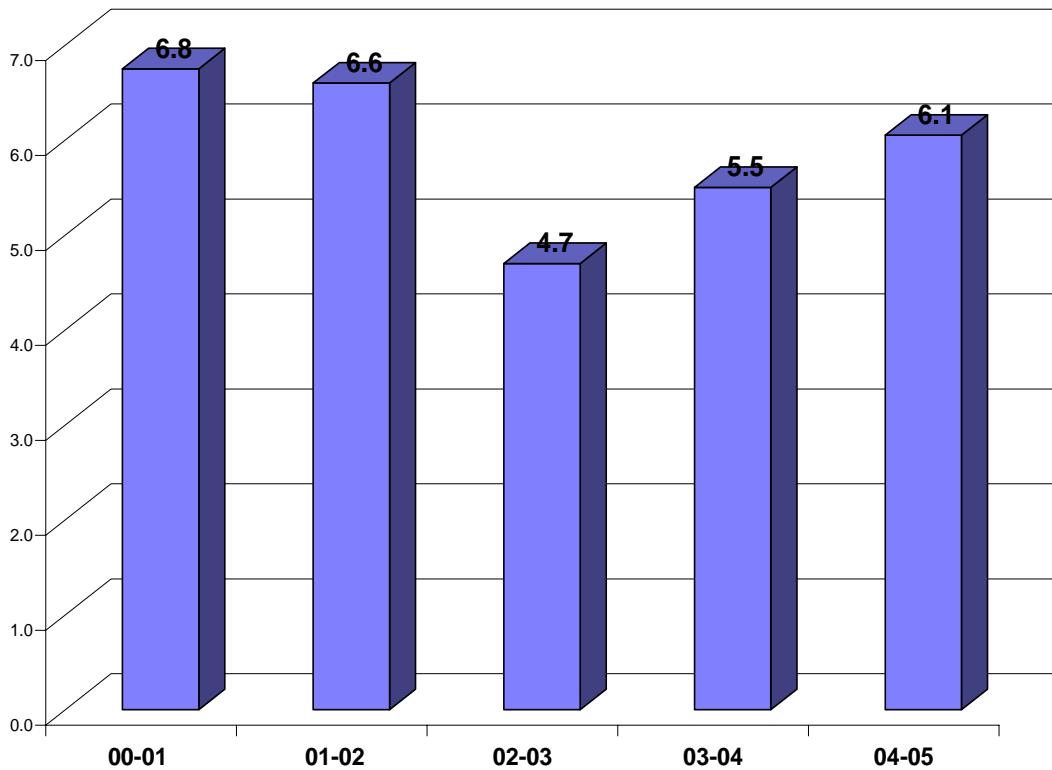
OBJECTIVE	PROGRESS/STATUS
<p>Collect estimated 24,000 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.</p>	<p>Total volume collected by town crews was down 1,605 tons, or 6.7%, relative to last year. Data exclude 707 tons of commercial refuse collected from downtown compactors.</p> <p>Total quantities for the year, including tons paid by the division but collected otherwise (such as downtown compactors and citizen permits) were 8,652 residential tons and 12,592 commercial tons.</p> <p>Collection schedules for residential and commercial routes were met throughout the year.</p>
<p>Provide efficient level of collection of brush/bulky items.</p>	<p>The average collection cycle for brush was 1 week during the year. Bulky items (white goods) collected totaled 58 tons compared to 99 tons last year.</p>
<p>Minimum injuries/accidents.</p>	<p>There were two lost time personal injuries carried over from last fiscal year, resulting in a loss of 404 days during fiscal 2004-05. No vehicular accidents were fault of town's solid waste personnel during the year.</p>
<p>Maintain high service level, both in terms of service and operations.</p>	<p>Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remained highly efficient and safe. Enforcement of the cardboard ban continues. We continue to work with front-loading commercial customers to replace unsafe dumpsters and we keep encouraging replacement of side-loading dumpsters with the more efficient front-loading containers.</p>

**DIVISION: LANDSCAPE**

OBJECTIVE	PROGRESS/STATUS
<p>Evaluate and implement projects included in Capital Improvement Program and proposed by consultants.</p>	<p>Department staff met with staff from Parks and Recreation Department to discuss work orders and planning for Festifall and Apple Chill. Work with our consultants was ongoing throughout the year related to maintenance of the Homestead Park soccer/ baseball fields and the Little Creek Trail system.</p> <p>Small Park Improvement work was completed during the fourth quarter and included installation of fencing around Scroggs Elementary School soccer field; replacement of bleachers at baseball field at Hargraves Center; turf work at Homestead Park; and signage upgrades at various parks.</p>
<p>Improve appearance and safety along rights-of-way through mowing road shoulders.</p>	<p>Seasonal mowing cycles were completed as scheduled throughout most of the year.</p>

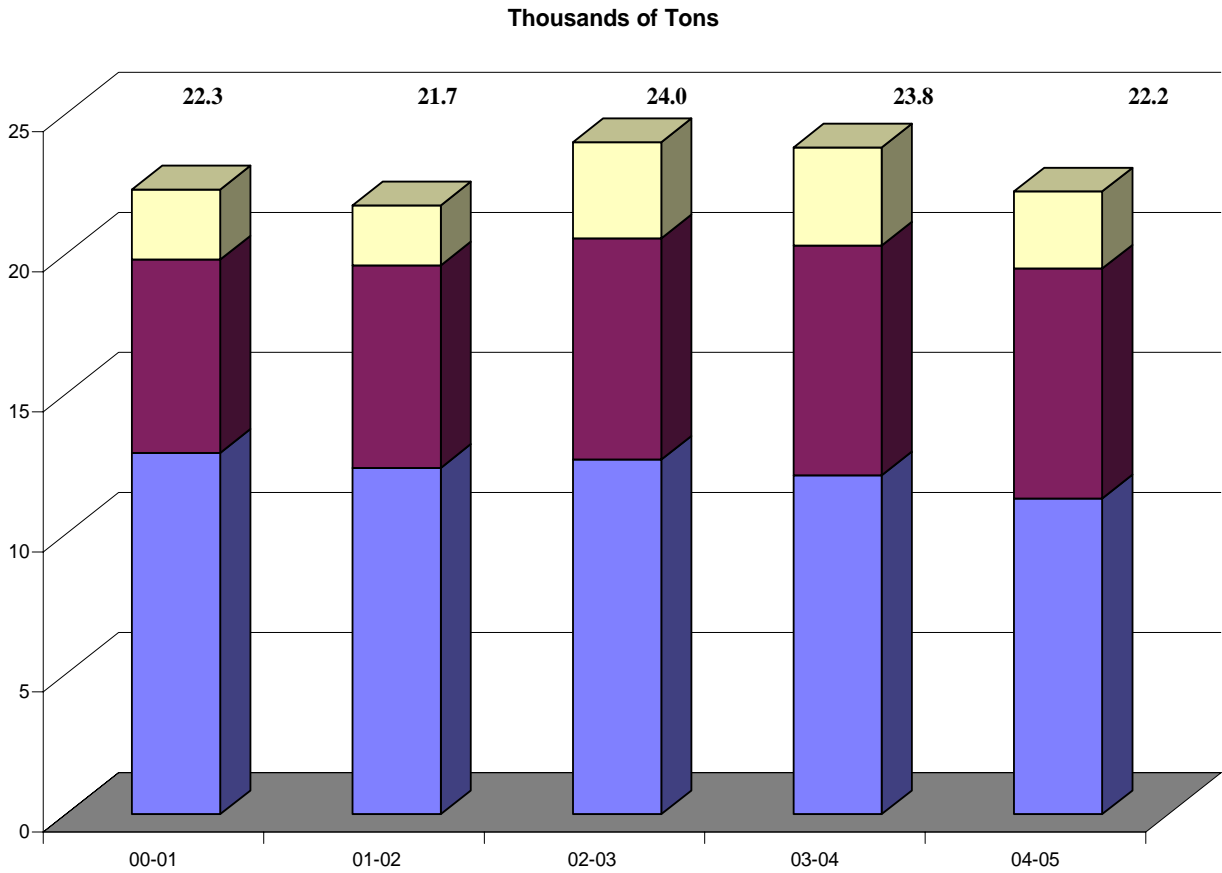
OBJECTIVE	PROGRESS/STATUS
<p>Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.</p>	<p>Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which section is responsible. Plantings during the year included 272 shrubs, 93 trees and numerous perennials throughout town. About 1,500 sq. ft. of perennials were planted at Homestead Park alone.</p> <p>A total of 291 work orders was completed throughout the year, primarily for Housing and Parks and Recreation.</p>

**MILES OF STREETS RESURFACED**



Contract resurfacing was completed on 6.05 miles of streets. The budget objective was 5.5 miles.

### SOLID WASTE COLLECTION



The Solid Waste Services Division collected 6.7% less refuse compared to last fiscal year. The goal for all solid waste collections in 2004-05 was 26,000 tons (rounded).

**Transportation**

**Annual Report, 2004-2005**

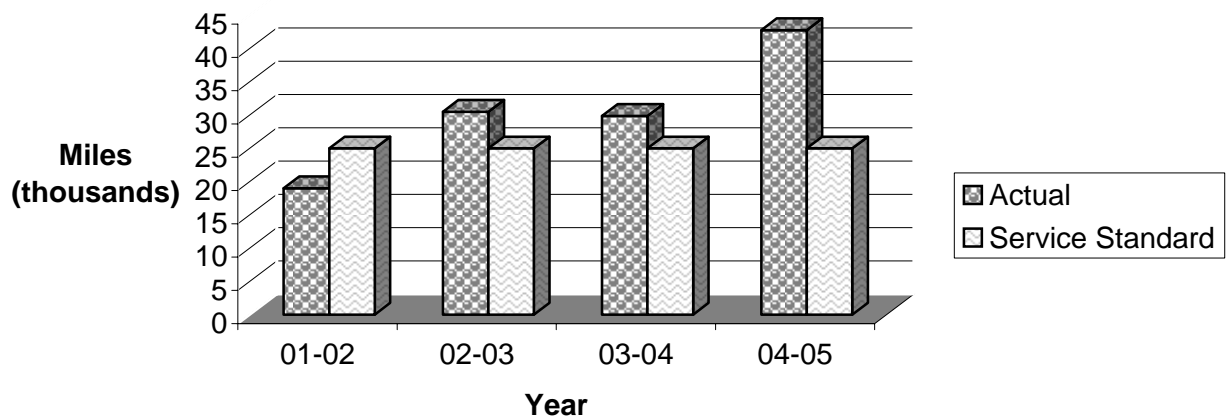
<b>REVENUES/EXPENDITURES</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Revenues	10,927,883	11,433,963	11,420,609	12,806,328	12.0%
Expenditures	9,058,475	10,638,014	11,420,609	10,220,422	-4.1%
Expenditures as % of Budget				89.49%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
<b>TRANSPORTATION</b>					
Fixed Route Trips	4,589,559	5,090,860	5,356,684	5,562,130	9.3%
Demand Response Trips	66,267	64,267	68,108	70,381	9.5%
Tar Heel Express/Special Events	142,840	157,089	164,392	148,943	-5.5%
Service Miles (actual)	2,178,222	2,180,107	1,954,404	2,140,275	-1.9%
Passenger Trips/Service Mile	2.20	2.44	2.86	2.70	10.9%
Operating Costs	9,058,475	10,638,014	11,420,609	10,220,422	-4.1%
Operating Revenues	347,793	432,292	394,700	396,243	-9.1%
Patron Revenue/Trip	0.07	0.08	0.07	0.07	-18.7%
System Cost/Trip	1.89	2.00	2.04	1.77	-13.3%
Ratio of Revenue from Patrons to Cost	0.04	0.04	0.03	0.04	-4.8%
Miles/Road Call	30,497	29,877	25,000	42,806	43.3%
Road Calls (Mechanical)	46	66	60	50	-32.0%
Preventable Accidents	16	18	25	28	55.6%
Miles/Preventable Accidents	136,139	121,117	78,176	76,438	-58.5%

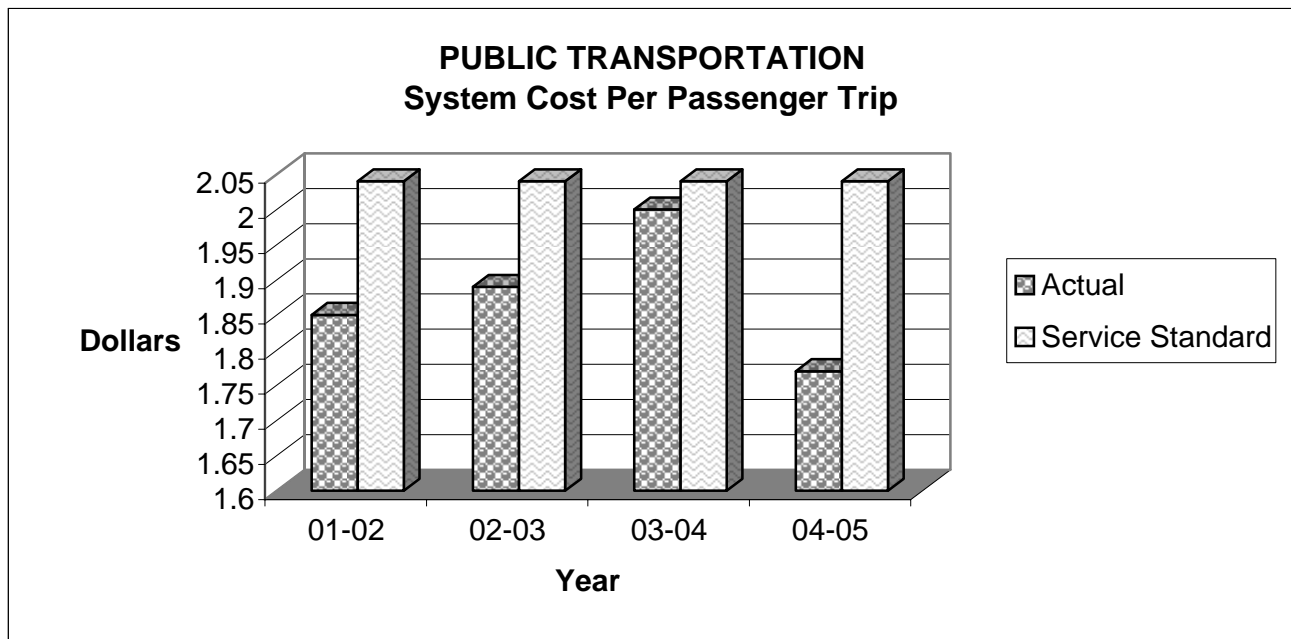
<b>SAFETY PERFORMANCE</b>	<b>Actual 02-03</b>	<b>Actual 03-04</b>	<b>Budget 04-05</b>	<b>Actual 04-05</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees * training time)	4,260	3,751	NA	2,005	-87.1%
Safety Inspections: # of hazards identified/% of items mitigated	-	-	NA	-	0.0%
Time lost due to work-related injury or illness	131	1,068	NA	1,131	5.9%

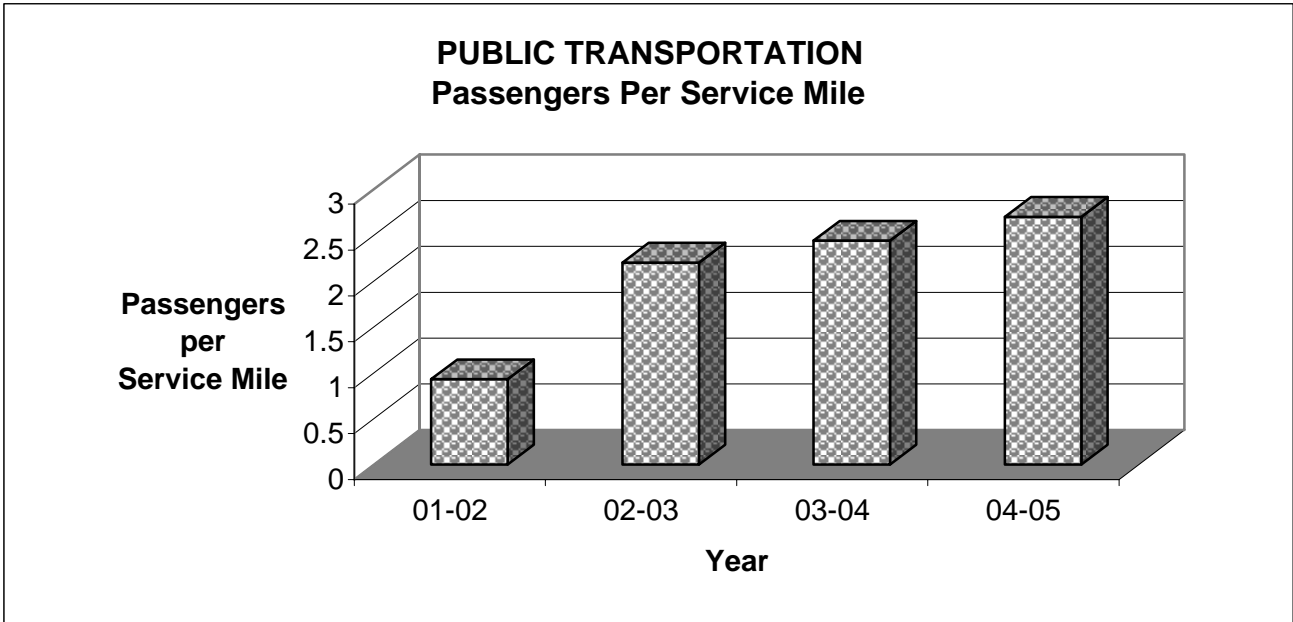
OBJECTIVES	PROGRESS/STATUS
To operate fixed route transit service in Chapel Hill, Carrboro, and on the UNC campus. Routes will serve 90% of the residences and will meet the published schedule 98% of the time.	Operated approximately 142,518 hours of service during the year.
To operate demand responsive 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 30,652 hours of service during the year. Average trip time of approximately 23 minutes was 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 76,438.
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 42,806.

**TRANSIT RELIABILITY**  
**Average Miles Between Road Calls Due To Mechanical Problems**









# **CAPITAL PROJECTS**

**TOWN OF CHAPEL HILL  
Status of Capital Projects  
June 30, 2005**

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 is now available for Phase I. Phase I funding will depend on the cost of emergency repairs needed at Trinity Court neighborhood. Federal funds available in October 2004 are anticipated to be sufficient to complete the last eight apartments and the site work.

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.

**Homestead Gym Siding**

Project: Re-siding of wood-frame building on Homestead Road, acquired as part of the development of Vineyard Square. Some drainage work is included to improve positive drainage.

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 work was delayed due to equipment problems. Town forces will re-grade and landscape the area around the building to improve drainage and appearance in the fall of 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 Sidewalk 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 # one on our 2004-05 Construction list.

Legion Road Sidewalk 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. Project # two on Town's 2004-05 Construction list.

West Rosemary Street: In-house project to construct two sections of sidewalk approximately 200 feet 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 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.

### **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 eight 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 spring 2006.

#### **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: \$415,430, 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 and 1996 Open Space 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 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 continues on two separate portions of this project:

- Work to solve a serious erosion problem on the East Chapel Hill High School end of the trail has been completed.
- A contractor was selected for the pedestrian/bicycle bridge that will connect 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. Construction is anticipated to start in September of 2005 and conclude by November.
- Trail signs will be installed throughout the trail corridor upon completion of the bridge installation work.

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.

### **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 first quarter of FY 2006.

### **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. Installation of pedestrian level lighting improvements has begun and should be completed early in the first quarter of FY 2005-06. We have solicited assistance from the UNC School of Information and Library Science to locate a graduate student interested in undertaking the archival/public information work later in the first quarter after fall semester begins.

### **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 on these phases is scheduled to begin in September 2005.

### **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. A public forum was held in January, 2004 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.

We expect to complete the Special Use Permit process by November 2005.

### **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: \$447,100, including \$349,700 from North Carolina Department of Transportation, \$10,000 from the developer of the Plaza Theaters, 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. A necessary easement from Mark Properties has not yet been received. The project can be bid once the easement has been acquired.

### **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 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.

Depending on our project development progress and weather conditions, we hope to begin construction late this fall and complete the work before the end of calendar year 2005.

### **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 second 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.

### **Generator for Town Hall**

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

Budget: \$29,000 from FY 2004-2005 CIP budget roll over and \$70,000 in the FY 2005-06 CIP Budget.

Status: The consulting engineer for this project initially projected a cost of about \$150,000; however, upon completion of the detailed design work they presented a new, much higher cost estimate. We opened bids for this project on April 14, 2004. The apparent low bid was for \$354,000. We rejected this bid as unaffordable within our budget and are attempting to redesign the project with a reduced scope of work. We now plan to use available funding to install a generator with the capacity to provide power to most of the electrical load in the south wing of the Town Hall. Initially, the generator will be connected to only enough circuits to power the telephone system, the Information Technology server room, limited lighting and a few wall power outlets in the Information Technology and Finance Departments. We hope to connect the remainder of the south wing to the generator as part of the Town Hall air conditioning system replacement in FY 2006-07.

### **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. We expect to re-bid the project in the fall of 2005.

### **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 re-map this section of the stream. We are working on a new flood model

so that the design process can continue. We believe that the Committee will begin work once again in September 2005 and the concept plan may be ready for Council review by the end of calendar year 2005.

### **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 will replace the roof and 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: \$164,000, including a \$100,000 gift from the Pritchard family.

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 1 acre of land to the owners of the Siena Hotel. Talks are currently underway and are expected to conclude in September 2005.

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 2004 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 1996 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 must be completed within 2 years of execution of the agreement. We are proceeding with 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. The implementation plan is scheduled to be completed in the fall. We are pursuing a possible extension for the project's completion date.

Project: **Martin Luther King Jr. Blvd.**, 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: \$21,000 (estimate).

Status: This project includes approximately 300 feet of sidewalk. The Town is seeking agreement to extend the scope of scheduled NCDOT work to install a stop light at Northfields

Drive which is required in accordance with a stipulation for the development of Chapel Ridge Apartments. The project is in design, seeking NCDOT approval and an inter-local agreement for the funding.

Project: **Culbreth Road**, 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: \$45,000 (estimate).

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

The project is in design 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 may require the construction of a retaining wall. The cost estimate may need to be revised.

## **2004-2005 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 32 sidewalks (24 Town-maintained and eight State-Maintained) for construction beginning in 2004-2005. Construction planning is underway on the following projects:

**Town-maintained Streets (prefix T)**

Project: (T6) **Curtis Road** west side from Clayton Road to Elliott Road.

Budget: \$28,000 (estimate).

Status: This project consists of approximately 400 feet of sidewalk connecting an existing sidewalk on Clayton Road to an existing sidewalk on Curtis Road, and will assist access to Estes Hills Elementary School. The sidewalk will be constructed using Town crews. We anticipate work will begin in the first quarter of FY 2005-2006.

Project: (T11) **Westminster Drive**, north side, east and west of Banks Road.

Budget: \$49,000 (estimate).

Status: This project consists of 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. The sidewalk will be constructed using Town crews. We anticipate work will begin in the second quarter of FY 2005-2006.

Project: (T12) **Ransom Street**, east side from McCauley to University Drive.

Budget: \$65,000 (estimate).

Status: This is a project to replace an existing Chapel Hill gravel sidewalk of approximately 930 feet in length with a brick sidewalk. The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project will likely be built by contract.

Project: (T15). **Vance Street**, south side Ransom Street to Pittsboro Street

Budget: \$49,000 (estimate).

Status: This is a project to replace an existing Chapel Hill gravel sidewalk approximately 700 feet in length with a brick sidewalk. The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project will likely be built by contract.

Project: (T16) **Kenan Street**, east side, Cameron Avenue to Franklin Street.

Budget: \$51,000 (estimate).

Status: This is a project to replace an existing Chapel Hill gravel sidewalk approximately 730 feet in length with a brick sidewalk. The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project will likely be built by contract.

### **State-maintained Streets (prefix S)**

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

Budget: \$72,000 (estimate).

Status: This project includes approximately 1000 linear feet of sidewalk that would connect the existing sidewalks on Franklin Street with worn paths to the Community Center. The project is in design, seeking NCDOT approval. Projects S1, S3 and S6 will likely be bundled together as one contract for construction.

Project: (S5) **Culbreth Road**, both sides between Channing Lane and US 15-501 South.

Budget: \$87,000 (estimate revised 5/13/05).

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 five feet wide and 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.

Project: (S6) **Fordham Boulevard**, east side, at northeast corner intersection with Estes Drive.

Budget: \$4,000 (estimate).

Status: This project includes approximately 60 feet of sidewalk in place of a worn dirt path to an existing pedestrian signal crossing. The project is in design, seeking NCDOT approval. Projects S1, S3 and S6 will likely be bundled together as one contract for construction.

### **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 second 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 take place in the second quarter of 2005-06.

**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.

**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 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 1 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.

### **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, approximately \$828,000 has been expended or encumbered, and \$125,000 of the remaining approximately \$172,000 allocated for pending signal system improvements. The balance remaining is approximately \$47,000.

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 second 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 scheduled to be completed in the first 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 will be scheduled for the second quarter of FY 2005-06 during the University's fall break.

The Council also directed the Manager to undertake a study of the custom street and pedestrian lighting installed downtown. In the fourth quarter, the Public Works staff contracted with an electrical engineer and outdoor lighting specialist to study the existing lighting. We anticipate the results of the study will be available in the first quarter of FY 2005-06.