

Town of Chapel Hill



Second Quarter Report 2005-2006

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Submitted to the Town Council
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SUMMARY

PART I: SUMMARY OF THE SECOND QUARTER REPORT FOR 2005-06 (period ending December 31, 2005)

The Town of Chapel Hill brings responsive and well-managed local government service to 51,485 residents. The vision for our community is shaped by policies set by the Mayor and Town Council, and delivered by more than 600 employees who work to ensure that citizens live in a safe and sustainable community that is served by an open, effective and accountable government.

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

Fiscal Conditions

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

Town Budget Awarded

The Government Finance Officers Association (GFOA) has announced that the 2005-06 Town Budget has been awarded a Distinguished Budget Presentation Award. Considered the highest form of recognition in governmental budgeting, it has been awarded seven times previously to Chapel Hill. Only 6 percent of North Carolina's government units received the award. Award guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide and a communications device. Budget documents must be rated "proficient" in all four categories to receive the award.

Town Turns to Web for Auctions

In November, the Town began listing surplus vehicles and equipment for sale on an online auction site – www.GovDeals.com. Surplus is now added for auction as it becomes available throughout the year. The new online process has been successful, bringing increased exposure and additional revenue.

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 Cogeneration Facility

The Council approved a special use permit modification in November for the UNC Cogeneration Facility and responded to citizen concerns over issues related to noise, light, and emissions by approving the plan with stipulations. The stipulations include requiring the University to participate jointly with the Town on reducing carbon emissions on campus and in Chapel Hill through involvement in the Community Carbon Reduction Project (CRed). Also, the University will post the annual Cogeneration Facility Air Emissions Inventory on the UNC Energy Services

website at www.energy.unc.edu/Cogeneration. The cogeneration facility is an 11.5-acre site on the south side of West Cameron Avenue. It provides electrical and steam energy to the UNC campus. The University intends to install a new 20-megawatt, steam-powered turbine generator, upgrade an existing turbine generator, replace cooling towers, add an acoustical screening wall and a transformer, and build five buildings to house equipment. The current 89,664 square foot facility will expand by an additional 27,472 square feet.

Family House at UNC Hospitals

The Council approved a special use permit application to construct a 34,140 square foot Family House, a residential support facility associated with the UNC Hospital System. The facility will be designed to serve a capacity of 40 families who have family members at the UNC Hospital System. The site is located on Old Mason Farm Road adjacent to the Ronald McDonald House and south of the Highland Woods neighborhood.

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.

Public Safety Officers Gather

Fifty command officers and mid-level supervisors from the four major public safety providers in southern Orange County met in December at the Southern Human Services Center. Chapel Hill Police Chief Gregg Jarvies said the purpose of the gathering was to enhance what is already a very strong bond among field supervisors and command officials of the Chapel Hill and UNC police departments, the Chapel Hill Fire Department and Orange County Emergency Management. The four departments plan to continue these joint sessions throughout the year in areas such as planning and training to ensure that the citizens of southern Orange County continue to receive the highest quality of service in times of emergencies.

Economy and Employment

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

Downtown Economic Development Initiative

The Council authorized a Memorandum of Understanding between Ram Development Co. and the Town in October for the Downtown Economic Development Initiative. The memorandum outlines the basic terms and conditions to develop Town-owned sites. The Council authorized the Town Manager to negotiate a development agreement for Council consideration by March 31, 2006.

Town Parking Lot 5 on West Franklin Street will have about 124 residential units for sale and 24,000 square feet of net leasable retail space in three buildings. The Wallace Deck Project on East Rosemary Street will have about 109 residential units for sale and 6,000 square feet of retail space in two buildings with private courtyards.

In the proposed Memorandum of Understanding, the developer will pay the Town \$7.9 million (\$4.75 million for Lot 5 site and \$3.15 million for the Wallace Deck site) to lease Town-owned property for 99 years. The Town will pay the developer a fixed amount of \$7.9 million for the construction of the Lot 5 parking garage and other Town-owned improvements. The Town also will pay \$500,000 to support parking for affordable housing units.

Dean Marvin Malecha of NC State University's College of Design is conducting a design review of the project.

The Chapel Hill public Arts Commission chose Mikyoung Kim as the lead artist to work on the public art for the Downtown Economic Development Initiative. She will recommend some general parameters for two to four public artworks in the projects. Kim has a master's degree in landscape architecture from the Harvard School of Design, and she also chairs the Urban Design and Landscape Architecture department at the Rhode Island School of Design.

Chapel Hill Downtown Partnership

The Chapel Hill Downtown Economic Development Corporation adopted a new name – the Chapel Hill Downtown Partnership – and a formal framework to guide its future work. The commission endorsed the "Main Street" approach, a guideline for the revitalization of U.S. downtowns from the National Trust for Historic Preservation. Along with the name change, the group adopted a new slogan – "Driving Downtown's Destiny." The Partnership held a series of guided walking tours that focused on trash, lighting and sidewalks of downtown. Town staff members participated in the tours to hear concerns and respond.

Housing

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

Northside Initiative Kicks Off

The public was invited to a kick-off celebration in November for the Northside Initiative, a project to renovate or build homes in the Northside neighborhood. The kick-off marked the launch of an effort by three local nonprofits that have joined together to revitalize homeownership on the western edge of town. The initiative is an effort by EmPOWERment Inc., Habitat for Humanity, and Orange Community Housing and Land Trust that will result in eight new single-family, owner-occupied homes on Sykes, Nunn, and North Graham Streets for first-time homebuyers with low to moderate incomes. The Town has provided financial support for each of the agencies. Once completed, all eight new homes in Northside will be placed in the Land Trust.

Payment-in-Lieu Option for Affordable Housing

The Council in October adopted new language to the Comprehensive Plan to better define the payment-in-lieu option for providing affordable housing. The plan encourages developers of residential developments of five or more units to provide 15 percent of their units at prices affordable to low and moderate income households, to contribute in-lieu fees, or propose

alternative methods so that the equivalent of 15 percent of the units to be available and affordable to low and moderate income households.

Land Use and Development

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

Reviewed Draft 2006 Greenways Comprehensive Master Plan

The Council reviewed a draft plan in November to replace the existing 1998 Greenways Comprehensive Master Plan. The draft plan contains the major goals and themes of past documents. It addresses specific changes related to the changing financial and physical conditions of the Town and its neighboring jurisdictions.

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.

Cleaning Our Waterways

More than 183 volunteers cleared more than 3,000 pounds of trash from waterways and areas surrounding creeks during the NC Big Sweep litter collections in October. The Stormwater Management Division of the Town of Chapel Hill coordinated the event with help from zone captains from the NC Botanical Garden, OWASA, Friends of Bolin Creek, Eno River State Park, Hillsborough Public Works and Police Departments, Orange County Solid Waste and the Chapel Hill Housing Department. The Town's Public Works Department collected trash after the event. Local businesses – the Great Outdoor Provision Co., the Wild Bird Center at Eastgate, Earth Fare, Whole Foods, Food Lion, Harris Teeter and Pop's Pizzeria donated prizes and refreshments for the volunteers.

Chapel Hill: Tree City USA

Third graders from Glenwood Elementary School wore "leaf hats" and sang songs of praise for trees during the Town's Arbor Day tree planting ceremony on Nov. 19. The children helped plant a willow oak outside Fire Station No. 2 , 1003 South Hamilton Road. During the ceremony, the Town received its Tree City USA recognition and Growth Award for the year 2004 from the North Carolina Division of Forest Resources. Council Member Jim Ward was present to read the Arbor Day Proclamation. This is the sixth year that Chapel Hill has received national recognition as a Tree City USA by the National Arbor Day Foundation and the third time the Growth Award has been added.

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 Improves V Route

Chapel Hill Transit began a new schedule in October for the V Route that serves Southern Village, UNC Hospitals, South Road, the Friday Center and Meadowmont. The changes respond to requests from the Meadowmont community for improved scheduling. Service within Meadowmont includes the Wellness Center and Harris Teeter.

Community Facilities and Services

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

Aquatic Center at Homestead Community Park

The Council approved a special use permit modification to add a 27,400 square-foot Aquatic Center to Homestead Park. The 40-acre park is located on the west side of Martin Luther King Jr. Boulevard north of Homestead Road. The Aquatic Center is proposed to have two pools, locker rooms, and office space for staff. Landscaping would include a plan to protect existing trees and required buffers. A stormwater detention pond and a bio-retention area are proposed to manage the quantity and quality of stormwater runoff on the site. The new facility is proposed in the northwest corner of the park, near the existing basketball court, skate park, and batting cage.

Pilot Project for Wireless Access

The Council approved a pilot program to provide wireless computer services for students living in Town-owned housing units in the Craig Gomains housing area. The wireless services enable students to connect to the Chapel Hill-Carrboro City Schools network services.

Old Chapel Hill Library Structure

The Council received a report in October on a proposal to establish a preservation easement on the Old Chapel Hill Library building currently leased by the Chapel Hill Museum at East Franklin and Boundary streets. Myrick Howard, president of Preservation North Carolina, addressed the Council, remarking that the old library building is architecturally significant as a rare modernist structure. The Chapel Hill landmark was designed by Don Stewart and built in 1966. The Council requested that the Historic District Commission work with Town staff to devise language that would establish a historic preservation agreement for the building. The Council plans to review the proposal and solicit public input.

Town Operations Center Construction Underway

In October, construction crews began road improvements to Millhouse Road starting at Eubanks Road and extending to the railroad tracks near the future site of the Town Operations Center. Traffic disruptions include temporary lane closures along the mile-long arterial as crews contracted by the Town resurface and widen the road surface; and install sidewalks, curb and gutter. Weather permitting, road improvements are anticipated to be completed by May 2006.

Construction of the \$42.9 million facility began in September and is expected to be completed in December 2006.

Library Ranks No. 1

Once again, the latest ranking of American libraries rates the Chapel Hill Public Library as first in the state. The Chapel Hill Public Library has been rated No. 1 each year since 1997 when the ratings were introduced by Hennen's American Public Libraries Rating (HAPLR). The library received high marks for traditional library activities such as circulation, staffing, collection, reference service and funding levels. The HAPLR Index was released by the U.S. Department of Education and published in the October 2005 American Libraries magazine. In the six previous editions of the HAPLR Index, Chapel Hill Library received the highest score of any public library system in North Carolina. In a national ranking of libraries, the state of North Carolina was ranked 37th.

Art for Southern Community Park Percent for Art Project

The artist team of Laura Haddad and Tom Drugan made a presentation to update the Council on their initial design concepts for the Southern Community Park Percent for Art Project. The project will use on-site materials including boulders and trees salvaged during park construction. Six art installations will link to the thematic elements of earth, air, water, fire, fauna and flora.

Community Pays Tribute to Rosa Parks

The community paid tribute to Rosa Parks and recognized the 50th anniversary of the Montgomery Bus Boycott on Dec. 1. The Dec. 1 event, organized by the NAACP and supported by the Town, included a bus ride along Martin Luther King Jr. Boulevard to the U.S. Post Office on Franklin Street, where a rally took place. The woman known as the "mother of the civil rights movement," turned the course of American history by refusing in 1955 to give up her seat on a bus for a white man. Parks was arrested on Dec. 1, 1955, for the act. Rosa Parks died at the age of 92 at her home in Detroit on Oct. 24, 2005.

Community Celebrations

The Parks and Recreation Department hosted the 33rd annual Festifall on Franklin Street in early October. Crowds enjoyed beautiful fall weather and entertainment, including non-profit agencies, food vendors and arts and crafts vendors. Later that month, the department organized a Fall Carnival at Hargraves that featured activities for children including a "basketball jam," bounce ride, face painting, magic show, puppet show, balloon sculpting with Clown Willie, cake walk, carnival games and prizes.

Halloween on Franklin Street drew a crowd of about 50,000 people. The streets were cleared of people at 2:10 a.m. and opened to traffic around 3:20 a.m., after being cleaned by Town crews. Despite the smaller crowd, several serious incidents were reported, including fights and a stabbing. Ten citations were issued for alcohol violations.

The Chapel Hill-Carrboro Holiday Parade on Dec. 3 featured floats and marching bands that traveled from the Morehead Planetarium and Science Center on Franklin Street in Chapel Hill to the Town Commons in Carrboro.

Old Chapel Hill Cemetery

Improvements are underway at the Old Chapel Hill Cemetery, which is receiving new trees, lighting, and stone gutter construction. Repair of the cast iron fences is likely to begin in spring 2006. Marker repairs have begun and will be ongoing for approximately one year. A public information study began in the winter and should be completed in summer 2006. Once the public information study is completed it will be possible to include the newly developed cemetery web page on the Town's web site. Implementation of physical improvements recommended as part of the public information study, including new entrance markers, signage and the gazebo map will likely begin in fall 2006, after detailed plans for these improvements are reviewed by the Historic District Commission. The Council allocated \$220,000 for these improvements.

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.

Swearing-in of Mayor and Council

The Town Council held an organizational meeting on Dec. 5 for the swearing-in of Mayor Kevin Foy and Council Members Laurin Easthom, Ed Harrison, Mark Kleinschmidt, and Bill Thorpe. They join already-seated Council Members Sally Greene, Cam Hill, Jim Ward and Bill Strom, who was selected as Mayor pro tem. Resolutions were passed honoring the service of former Mayor Pro tem Edith Wiggins and former Council Member Dorothy Verkerk.

Petition to the Bush Administration and Congress

The Council petitioned the Bush Administration and Congress to "immediately end the war in Iraq, re-establish a progressive tax code, curtail favoritism toward corporate interests, develop responsible policies focused on renewable energy, and commit to priorities that reflect the common good." The petition was passed in October 2005 and was forwarded to President Bush and Congress. It calls for new federal priorities and asserts that current federal administration priorities and policies have led to de facto unfunded mandates on local governments.

Culpepper Appointed Planning Director

Town Manager Cal Horton in October appointed J.B. Culpepper as planning director. The Planning Department assists the Council and the community in managing growth, administering land management regulations, planning for capital improvements, planning for transportation improvements, and promoting affordable housing opportunities. Culpepper has worked with the Town since 1985 in a variety of planning posts, most recently as senior planning coordinator.

**DEPARTMENT
DETAIL/GRAPHS**

Second Quarter, 2005-2006

General Revenue

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	41,155,495	43,450,000	44,839,007	25,390,493	24,688,120	-2.8%
Total Expenditures	40,872,965	43,353,000	47,593,013	18,499,177	19,258,584	4.1%
Expenditures as % of Budget					40.5%	

GENERAL FUND MAJOR REVENUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PROPERTY TAXES	21,644,079	22,925,017	25,005,280	16,900,378	17,935,525	6.1%
STATE SHARED REVENUES						
Sales Taxes*	7,654,960	8,443,805	8,187,000	3,270,503	2,179,578	-33.4%
Utility Franchise Tax	2,465,974	2,170,907	2,055,600	639,853	621,964	-2.8%
Powell Bill	1,315,545	1,473,800	1,484,800	1,473,800	1,481,900	0.5%
State Fire Protection	849,764	849,764	850,000	424,882	-	-100.0%
Beer and Wine Tax	217,614	227,887	210,000	-	-	N/A
TOTAL STATE SHARED REVENUES	12,503,857	13,166,163	12,787,400	5,809,038	4,283,442	-26.3%

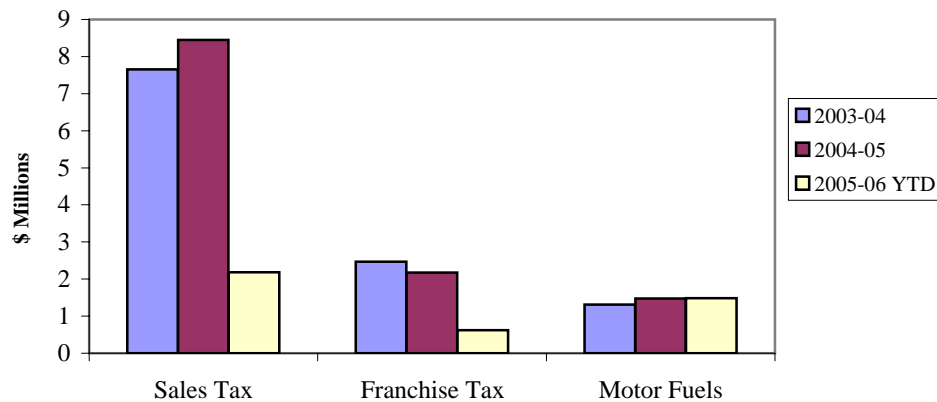
*A change in accounting principle dictates the recording of fewer months of sales tax ytd in 2005-06 than in prior years.

General Revenue

Second Quarter, 2005-2006

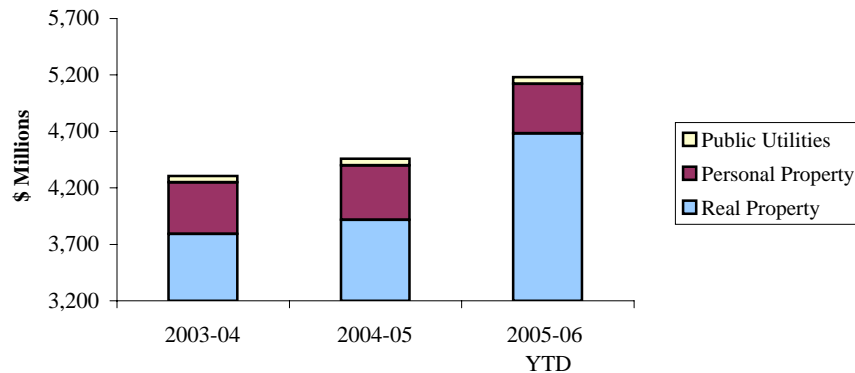
TAX BASE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
REAL PROPERTY	3,791,942,402	3,918,233,860	4,854,590,000	3,921,715,046	4,658,754,940	18.8%
PERSONAL PROPERTY	455,906,761	482,128,300	388,410,000	422,886,629	420,282,232	-0.6%
PUBLIC UTILITIES	57,587,809	57,774,008	57,000,000	57,774,008	60,840,533	5.3%
TOTAL	4,305,436,972	4,458,136,168	5,300,000,000	4,402,375,683	5,139,877,705	16.8%

Major State-Shared Revenues



Although a change in accounting principle requires recognition of sales tax at a slower pace, receipts for the year to date are in line with prior years. One quarter of franchise tax has been received, and is slightly less than prior year, while Motor Fuels (Powell Bill) receipts exceed last year's by \$8,100.

Property Tax Base



The tax base valuation, based on billings through December 31, 2005, is about \$737,500,000 or 18.8% greater than last year's valuation. This total includes 8 months of motor vehicle tax billings.

Second Quarter, 2005-2006

Engineering

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	144,886	137,300	150,000	17,631	42,262	139.7%
Total Expenditures	1,254,949	1,091,712	1,049,966	178,027	214,620	20.6%
Expenditures as % of Budget					20%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Drainage Request	91	147	150	77	86	11.7%
Traffic Request	599	609	500	156	172	10.3%
Other Request	96	99	90	23	19	-17.4%
Plan Review	155	102	120	36	18	-50.0%
New Development Reviews	42	31	35	9	6	-33.3%
Construction Plan/Report Reviews	256	189	150	41	34	-17.1%
Stream Classifications	88	62	80	18	19	5.6%
Private Projects Being Inspected	55	75	60	20	17	-15.0%
Public Projects Being Inspected	22	42	20	7	5	-28.6%
Cemetery Spaces Sold	137	137	120	31	50	61.3%
Cemetery Spaces Staked	103	111	120	29	23	-20.7%
Cemetery Monuments Staked	71	49	60	15	18	20.0%

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

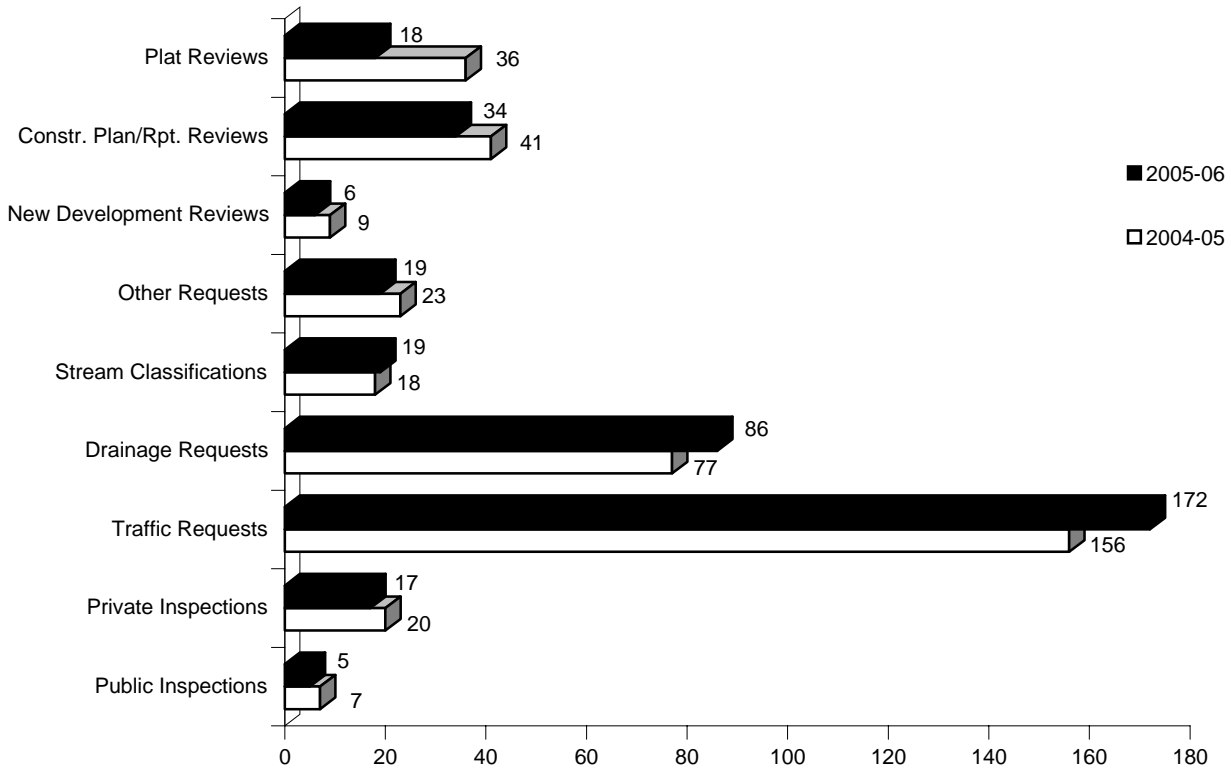
Engineering/Stormwater**Second Quarter, 2005-2006**

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Revenues	N/A	1,718,715	1,643,802	N/A	895,902	N/A
Total Expenditures	N/A	1,467,666	1,643,802	N/A	219,010	N/A
Expenditures as % of Budget					24%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Stormwater Mgmt. Prog. Requests for Assistance	N/A	N/A	N/A	N/A	157	N/A
Other Requests for Assistance	N/A	N/A	N/A	N/A	11	N/A
Plat Reviews	N/A	N/A	N/A	N/A	4	N/A
DHR Reviews	N/A	N/A	N/A	N/A	3	N/A
Stormwater Impact Statement Reviews	N/A	N/A	N/A	N/A	83	N/A
Stream Classifications	N/A	N/A	N/A	N/A	17	N/A
Stream Samples Collected	N/A	N/A	N/A	N/A	33	N/A

OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility was established and completed its first year of operation in FY 2004-2005.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are continuing negotiations with the State regarding signal system upgrade. We are revising signal timings on major transportation corridors. Traffic Calming Policy was implemented and completed its first year of operation in FY 2004-2005.
To expand and improve in-house land surveying and engineering design necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographical Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with 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 reviewed and comments were submitted to FEMA during this quarter.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor and provide ergonomic equipment as needed.
Explanation for uncorrected inspections items.	No items identified this quarter.

Engineering Reviews, Assistance, Inspections, and Surveys



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

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Community Events	FestiFall NC Big Sweep Bolin Creek Festival	Information given to approximately 300 people at the booth Coordinated 300 volunteers, sponsors. More than 3000 pounds of trash removed from creeks. Talked to approximately 50 people
PUBLIC ED: School Programs	3 presentations	Talked to a total of 46 children and 5 adults
PUBLIC ED: Articles	Herald-Sun article "What's in that water?"	Discussed issue with Chapel Hill Herald reporter and provided information for inclusion in article.
FLOODPLAIN MANAGEMENT:	Determination of Substantial Improvement Administrative Policy completed. Completed first review of new floodplain maps	
HAZARD MITIGATION:	Attended NIMS training Initiated annual review of Town's Hazard Mitigation Plan Continued administering \$2,000,000 Federal grant for purchase and demolition of up to three Camelot Village dwelling units.	
PERSONNEL:	Accounting Technician II Assistant Stormwater Management Engineer	Advertised and received 60 applications. Interviewed five candidates for position. Offered position to applicant. Advertised and received seven applications for position.
STORMWATER ADVISORY BOARD:	Provided staff support for October and November meetings (No December meeting)	

DRAINAGE PROBLEMS:	Identified and organized drainage inquiries in file for consideration in the Town's drainage assistance program Began review of drainage inquiries to determine status (drainage assistance; ROW maintenance; CIP) Generated drainage inquiry maps	
STORMWATER MASTER PLAN:	Coordinated Consultant presentations to Advisory Board. Reviewed and provided comments on Master Plan scope-of-work drafts. Met with Consultant to finalize scope-of-work and initiate contract discussions.	
EASTWOOD LAKE MITIGATION:	Completed the annual stream monitoring and surveying	
BILLING:	Created database to track payment and fee review data Processed 43 applications for Stormwater Fee Assistance	
CAPITAL IMPROVEMENT PROJECTS:	Burning Tree Drive Drainage Improvements	Prepared RFP for design services. Construction proposed for Fall 2006.

*Additional projects will be identified based on funding availability

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Total Expenditures	913,449	912,736	1,099,637	436,299	469,382	7.6%
Expenditures as % of Budget					42.69%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	29,086	29,665	-	15,342	15,177	-1.1%
# Vendor checks written	10,331	9,772	-	4,775	5,022	5.2%
PURCHASING						
# Purchase Orders Issued	2,082	2,080	-	1,322	1,383	4.6%
# Contracts Processed	362	349	-	189	215	13.8%
\$ Formal Bids (in millions)	1.20	3.94	-	1.639	42.34	2483.3%
\$ Informal Bids (in millions)	1.73	1.65	-	0.430	1.86	332.6%
\$ Architectural and Engineering Bids (in millions)	3.35	0.30	-	0.007	0.025	257.1%
\$ Construction Bids (in millions)	1.66	1.22	-	1.03	36.17	3411.7%
\$ Contracts received by Minority/Women Owned Enterprises	-	-	-	-	-	N/A
% Contracts received by Minority/Women Owned Enterprises	-	-	-	-	-	N/A
RISK MANAGEMENT						
# Insurance Claims Processed	185	98	-	99	104	5.1%
\$ Claims Collected	56,180	18,230	-	12,287	10,836	N/A
SAFTEY PERFORMANCE						
Saftey Training: # of staff hours of training (# of employees X training time)	-	-	-	-	-	N/A
Saftey Inspections: # of hazards identified/ % of items mitigated	-	-	-	-	-	N/A

Finance/Parking Services

Second Quarter, 2005-2006

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PARKING REVENUES						
Revenue/Space/Day						
Rosemary Deck	\$ 5.23	\$ 5.51	\$ 5.47	\$ 5.38	\$ 5.44	1.1%
Lot 2	11.92	12.14	12.10	12.04	12.09	0.4%
Lot 3	1.91	1.66	1.66	1.49	1.80	20.8%
Lot 4	3.16	3.90	3.90	4.03	4.08	1.2%
Lot 5	2.86	4.13	4.13	3.52	5.80	64.8%
Lot 6	3.31	3.21	3.21	3.22	3.42	6.2%
Meters	4.32	4.26	4.57	4.15	4.82	16.1%
Turnover						
Rosemary Deck	1.60	1.75		1.81	1.87	3.3%
Lot 2	4.49	4.98		4.59	4.58	-0.2%
Citation Collection Rates						
Number Citations Issued	19,737	19,781		9,319	9,777	4.9%
Number Citations Collected	15,572	18,216		7,862	10,018	27.4%
\$ Value Collected Citations	\$ 400,907	\$ 409,341		\$ 190,827	\$ 198,500	4.0%
% of Citations Paid Vs. Issued	78.9%	92.1%		84.4%	102.5%	21.5%

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2005. Fiscal Year 2005 Comprehensive Annual Financial Report was submitted to GFOA in December for the Certificate of Excellence award and we are awaiting the results of our submission.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments averaged about 4.07% for the second quarter of the year.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	No debt financing was undertaken in the second quarter of 2005-06.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	The final version of the Annual Budget will be submitted to the Government Finance Officers Association for evaluation for the Distinguished Budget Presentation Award in the first quarter of 2005-06.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	There was no minority or women-owned business participation in formally bid Town construction projects this quarter.

Second Quarter, 2005-2006

Fire

REVENUES/EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	5,348,840	5,571,033	5,917,471	2,825,400	2,797,801	-10.0%
Revenue from Inspections	5,495	16,794	5,000	7,919	7,000	-11.6%
Expenditures as % of Budget					47%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
ADMINISTRATION						
# of injuries to citizens due to fire	1	3	0	2	0	-2
# of on-the-job injuries to employees	7	1	0	1	0	-1
# of deaths due to fire	1	0	0	0	0	0
LIFE SAFETY						
# of primary inspections of commercial buildings	998	1,068	300	501	408	-93
# of secondary inspections of commercial buildings	254	299	420	142	143	+1
# of hazards/deficiencies cited in occupancies	3,103	1,759	1,100	806	803	-3
# of site/construction plans reviewed for Fire Code compliance	189	151	75	70	83	+13
# of fire occurrence investigations for cause and circumstances	17	6	50	5	4	-1
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	329	244	600	85	138	+53
# of *secondary inspections of commercial buildings	46	95	600	40	19	-21
# of Public Education Contacts	484	1,613	300	192	7,544	+7,352
# of fire responses (emergency)	1,787	1,811	1,600	913	1,142	+229
# of **1st Responder emergency medical responses	1,066	1,130	1,200	522	773	+251
# of fire responses (non-emergency)	368	294	200	149	148	-1

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

**1st Responder is the program where Town fire personnel are dispatched along with a County ambulance to provide first aid to victims.

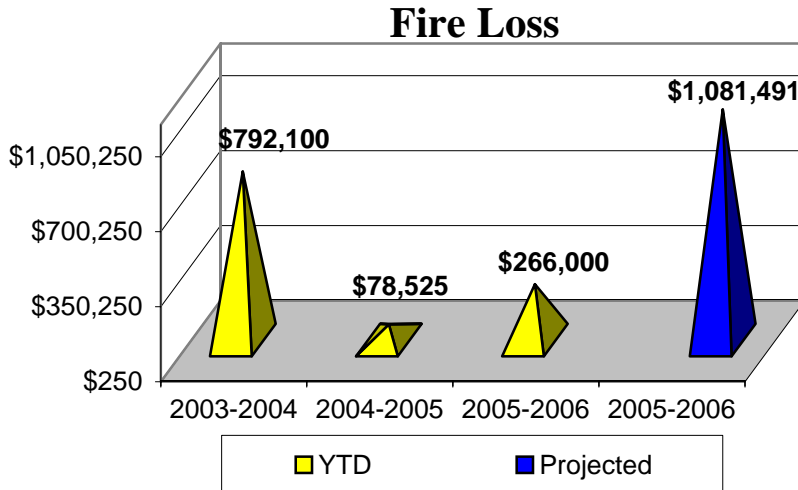
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**Second Quarter, 2005-2006**

ADDITIONAL DETAIL cont.	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Average Fire Response Time**	3.3	4.5	5.0	4.2	4.0	-2
Average 1st Responder Response Time	3.3	3.4	5.0	3.4	4.0	+0.6
Average Time Spent on the scene of a 1st Responder Call (minutes)	10.8	22.3	20.0	25.0	22.1	-2.9
Type of Fire Loss:						
Commercial	4	1	11	1	0	-1
Institutional	1	1	6	1	1	0
Multi-family residential	2	12	16	7	0	-7
Single-family residential	5	3	18	0	1	+1
Vehicle	n/a	13	n/a	12	2	-10
Total fire loss	2,244,200	232,025	1,081,491	78,525	266,000	+187,475

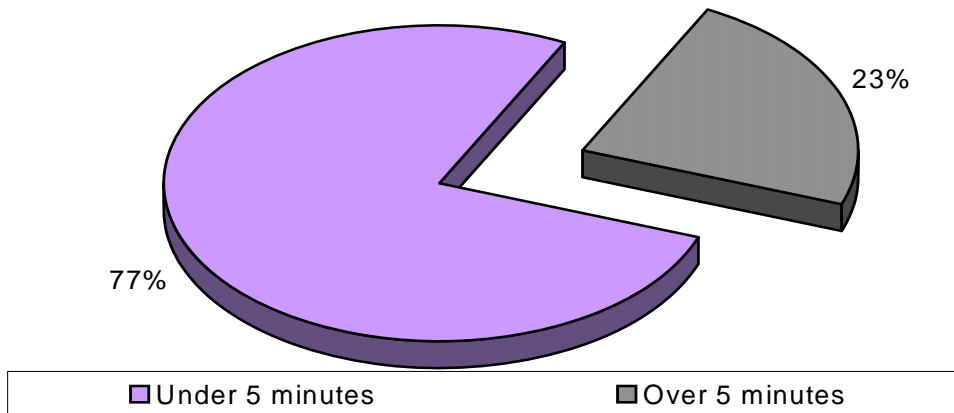
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first and second quarters was \$266,000. At this rate of loss, the anticipated year end loss would be \$532,000 which would reflect lower than the 25% goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 4.0 and average 1st responder response time was 4.0. Seventy-seven percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during FY 96-97 and follow-up inspections estimated at 1,020.	The Life Safety and Emergency Operations Divisions this quarter conducted a total of 258 primary inspections and 113 secondary inspections.

**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.



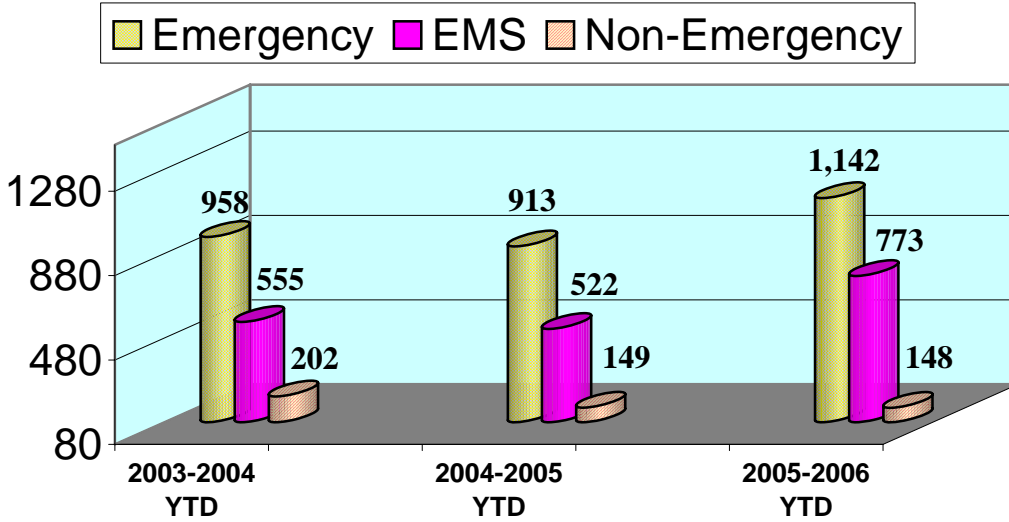
Property damage due to fires in the 1st and 2nd quarters totaled \$266,000. The estimated fire loss of \$1,081,491 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



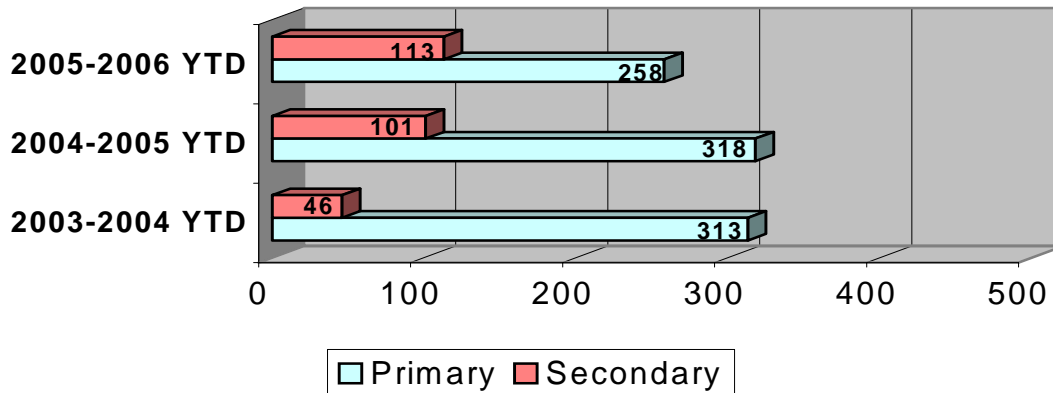
Approximately 77% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 23% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 574 emergency fire-related calls and 85 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 386 first responder calls. The total number of calls where fire personnel have rendered assistance the second quarter is 1,045.

Commercial Inspections



Inspection of commercial buildings consisted of 258 primary and 113 secondary visits by Life Safety and Emergency Operations Divisions during the 2nd quarter.

Second Quarter, 2005-2006

Housing

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues: Operations	1,420,470	1,476,720	1,632,335	754,977	719,118	-5%
Expenditures: Operation	1,479,527	1,440,360	1,632,335	668,629	698,983	4.5%
Expenditures as % of Budget					43%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	200,684	855,462	1,392,791	365,868	575,241	57.2%
Drug Elimination Program*	3,100	0	0	0	0	0
Housing Services						
Vacant Units Prepared for Occupancy						
# this quarter - 15	57	40	N/A	12	27	125.0%
Units refurbished						
#this quarter - 21	40	38	N/A	29	41	41.4%
Routine Work Orders						
# this quarter - 620	3,210	2,898	N/A	1,439	1,321	-8.2%
Emergency Work Orders						
# this quarter - 82	N/A	N/A	N/A	N/A	114	N/A
Preventive Maintenance Inspections						
# this quarter - 176	1,344	1,344	N/A	672	394	-41.4%
Preventive Maintenance Repairs						
# this quarter - 229	N/A	N/A	N/A	N/A	659	N/A
Safety Inspections						
# this quarter - 196	N/A	N/A	N/A	N/A	558	N/A
Safety Repairs						
# this quarter - 323	2,403	2,200	N/A	683	728	6.6%
Vacant Units**						
# this quarter - 17	71	9	60	4	30	650.0%
Number of Units Occupied	310	325	N/A	310	319	2.9%
Units Modernized						
# this quarter - 8	0	30	8	20	8	-60.0%
Number of Applicants on Public Housing Waiting List # this quarter	259	174	300	215	169	-21.4%
Percent of rent collected on time	95%	97%	N/A	82%	83%	1.2%

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

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

Housing**Second Quarter, 2005-2006**

SAFETY PERFORMANCE	Actual 02-03	Actual 03-04	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	3 15	2 (24)	N/A	0	6 hours 60 employees	N/A
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	0	6 inspections 11 hazards 100% mitigated	
Time lost due to work-related injury or illness	0	72 hrs	N/A	0	0	N/A

OBJECTIVES	PROGRESS/STATUS
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	Nine units were prepared for occupancy with an average turnaround time of 37 days.
Complete or abate emergency work order requests within 1 hour.	There were 82 emergency work order requests. All 82 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 620 non-emergency work order requests. 604 (98%) of the 620 work orders were completed within 24 hours. HUD recommends that non-emergency work orders be completed in 24 days or less.
Inspect all public housing units in accordance with HUD guidelines by June 30, 2006	A total of 372 inspections, including preventive maintenance and safety, were completed this quarter.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics are received from the Police Department that are used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work has been completed in 41 apartments, (14 completed by Housing staff 27 completed by contractors).
Complete comprehensive renovation work at the Airport Gardens public housing neighborhood.	Comprehensive renovation work is in progress in 8 of the 26 apartments at Airport Gardens. Site work is also in progress.

<p>Recertify Eligibility for public housing tenancy every 12 months.</p>	<p>Public housing tenancy was recertified every 12 months. A total of 54 annual and 297 interim adjustments were completed. The interim adjustments resulted from revisions to the utilities allowance for the public housing program.</p>
<p>Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.</p>	<p>Safety inspections were completed in all 336 public housing apartments. A total of 728 safety repairs has been completed.</p>
<p>Co-ordinate Opportunities for public housing residents to move towards economic independence.</p>	<p>The Transitional Housing Program has 2 participants. Both participants continue to be enrolled in homeownership and financial counseling programs.</p>

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

REVENUES/EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	503,637	551,284	654,729	244,453	286,529	14.7%
Expenditures as % of Budget					43.8%	

RECRUITMENT	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Recruitments for Regular Positions	86	56	N/A	34	39	5
# of Recruitments for Temporary Positions	N/A	N/A	N/A	N/A	16	N/A
# of Job Applications Received (regular and temporary)	1,960	2,198	N/A	1152	596	-556

EMPLOYEE TRANSACTIONS	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Personnel Transaction Forms Processed	1,708	1,720	N/A	1,212	1,282	70
# of New Hires (regular positions)	80	44	N/A	21	45	24
# of New Hires (temporary positions)	N/A	N/A	N/A	N/A	49	N/A
# of Regular positions filled through transfers	N/A	4	N/A	1	1	0
# of Regular positions filled through promotions	N/A	14	N/A	11	26	15
# of Hires from temporary to regular positions	N/A	19	N/A	15	4	-11
# of Career Progression Advancements	N/A	24	N/A	12	8	-4

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

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

TURNOVER (Total number of separations from regular positions)	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Turnover %	6.00%	8.00%	N/A	3.00%	6.69%	3.69%
# of Voluntary Resignations	26	32	N/A	16	31	15
# of Service Retirements	9	9	N/A	3	5	2
# of Disability Separations (including Disability Retirements)	5	6	N/A	3	3	0
# of Involuntary Terminations	2	2	N/A	0	5	5
Total # of Separations from Employment	42	49	N/A	22	44	22
# of Unemployment Claims and Appeals	N/A		N/A	8	18	10

SAFETY AND WORKERS' COMPENSATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Lost Days-Workers' Compensation	441.58	720.15	N/A	380.69	467.54	86.85
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	3	N/A	2	6	4
# of Open Claims at Quarter's End	N/A	110	N/A	48	30	-18

TRAINING AND EDUCATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# of Employees Trained by Human Resources staff	139	494	N/A	248	361	113
# of Training Hours Conducted by Human Resources Staff	323.5	343	N/A	19.5	593.5	574
# of Employees Trained by Others and Coordinated by HR Staff	110	283	N/A	6	285	279
# of Training Hours by Others and Coordinated by HR Staff	55	298	N/A	1.5	9	7.5
# of Employees Completing New Employee Orientation	N/A	82	N/A	46	40	-6
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	4	3	-1
# of Employees Receiving Safety Training	N/A	205	N/A	117	34	-83
# of Employees Receiving Benefits Education or Assistance	N/A	630	N/A	248	225	-23

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

SPECIAL OBJECTIVES	PROGRESS/STATUS
Evaluate the current Human Resources departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and Human Resources roles, specify processes, feedback loops and documentation requirements.	Program reviews are completed, and the majority of HR departmental procedures and daily activities have been revised and implemented. Training programs for supervisors and managers are now being conducted to improve skill levels and understanding of how to use the revised programs effectively.
Search for and develop means of automating processes to increase effectiveness of communications and maximum information dissemination to departments and employees.	Many of the forms and processes used by employees and departments are now available online through the Human Resources Shared Directory 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.
ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	During this quarter, information was provided to employees on the IRS 125 Plan (Flexible Spending Account), Medicare Part D and how it works with the Town's prescription drug coverage, and sexual harrassment.
Continue to work with departmental Payroll and Benefits Committee (made up of employees from each department who are responsible for payroll and other personnel functions) to improve the quality and accuracy of payroll, personnel records and timesheets, in communicating benefits information, and in documenting policies and procedures.	Regular meetings with this group continue; topics discussed include, FLSA regulations and processes, Family Medical Leave, means of improving employees' understanding of their benefits programs. Quality improvements in administration of payroll, employee records and timesheets continue as awareness and knowledge levels of policies and procedures increase.

Human Resources

Second Quarter, 2005-2006

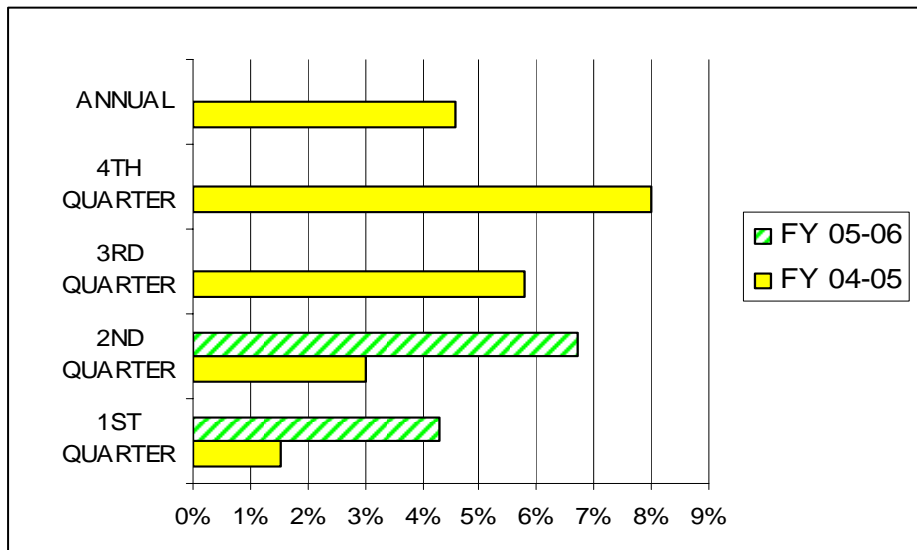
The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:

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

The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2006. 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.

Turnover Comparison Chart
FY 2004-2005 vs. FY 2005-2006

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



Second Quarter, 2005-2006

Information Technology

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	745,925	831,051	1,100,364	245,425	271,520	10.6%
Expenditures as % of Budget					24.7%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% World Wide Web Site uptime	98%	98%	NA	100%	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	96%	98%	NA	100%	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	90%	90%	NA	75%	80%	6.7%
# Hours of training provided to Town Staff members	24%	21%	NA	6%	6%	0.0%

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

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

Second Quarter, 2005-2006

Inspections

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues- Permits & Fees	690,486	654,830	659,050	374,687	290,470	-22.5%
Revenues- Rental Licensing*	80,434	75,345	0	71,405	0%	-100.0%
Expenditures	734,926	757,294	778,556	365,871	346,458	-5.3%
Expenditures as % of Budget					44.5%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
# Sign Inspections**	863	1,076	0	598	260	-56.5%
# Zoning Inspections	94	123	100	32	48	50.0%
# Day Care Center Inspection	8	9	25	3	6	100.0%
# Private Property Complaints	62	63	100	18	57	216.7%
# Business Occupancy Inspections	77	66	50	38	31	-18.4%

VALUE OF CONSTRUCTION

Type of Construction

New Residential	67,744,463	83,478,688	30,000,000	47,181,492	23,606,235	-50.0%
New Non-Residential	10,736,000	15,543,250	10,000,000	12,563,250	41,958,067	234.0%
Residential Alterations	18,156,377	26,464,092	5,000,000	19,602,010	7,928,159	-59.6%
Non-Residential Alterations	10,544,241	11,826,878	7,500,000	6,235,848	5,954,735	-4.5%
TOTAL PERMITTED VALUES	107,181,081	137,312,908	52,500,000	85,582,600	79,447,196	-7.2%

INSPECTION TYPE

Building	6,217	6,284	3,660	2,318	2,136	-7.9%
Electrical	3,979	3,929	1,830	1,246	1,208	-3.0%
Mechanical	4,159	3,019	1,830	1,457	1,525	4.7%
Plumbing	3,347	2,250	1,830	1,220	925	-24.2%
Total Number of Inspections	17,702	15,482	9,150	6,241	5,794	-7.2%

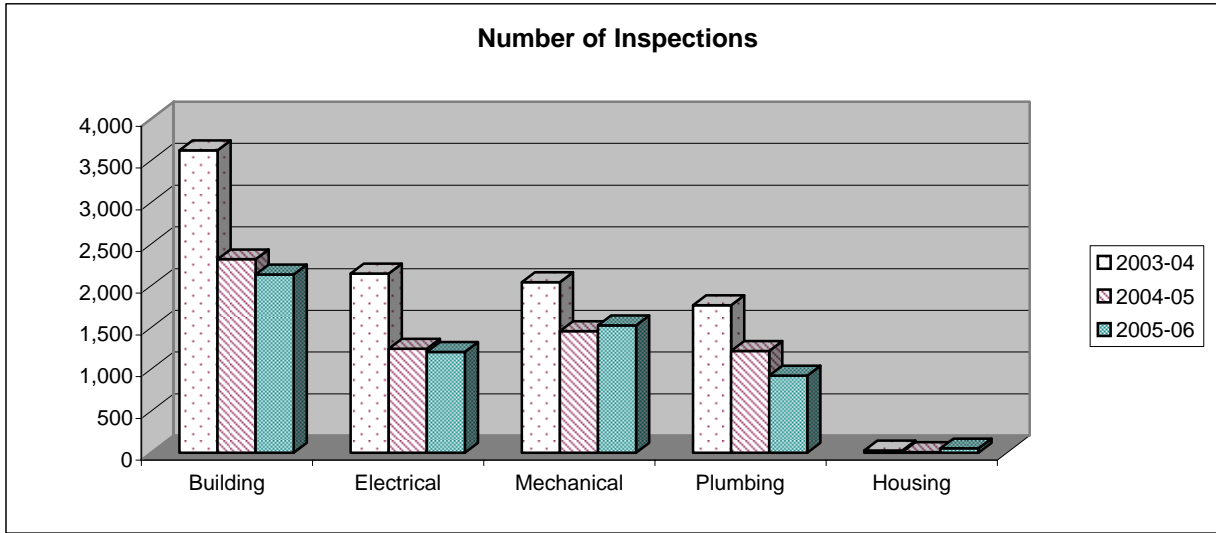
*Rental Licensing program discontinued in June 2005.

**Removed signs in the right-of way

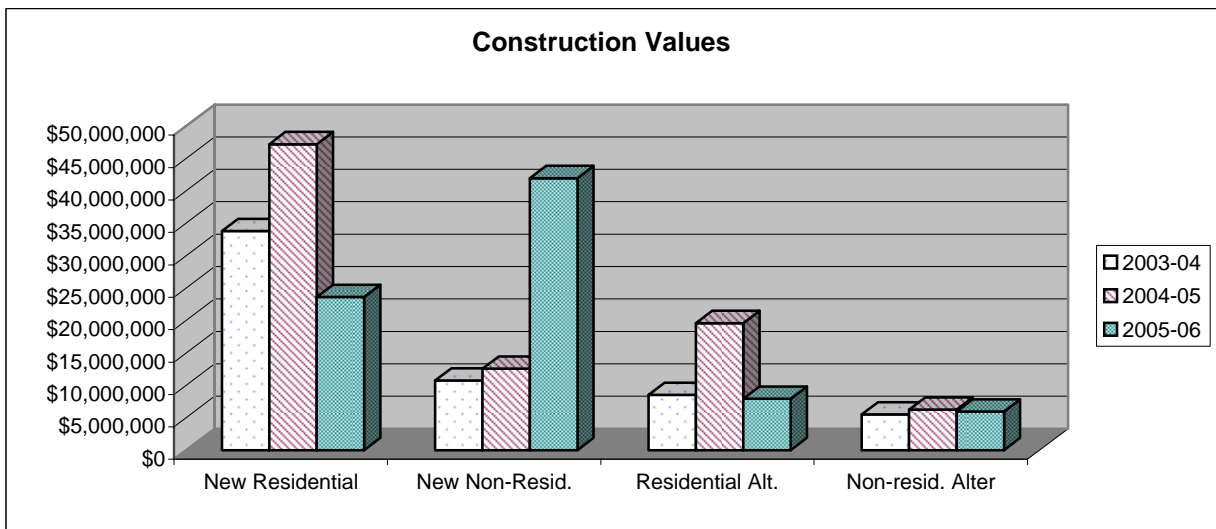
Inspections**Second Quarter, 2005-2006**

SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	21	21	-1.2%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	0	1	100.0%

OBJECTIVES	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We have reviewed plans, inspect construction projects and assured correction of all Code violations found on 345 units of construction.
To investigate and initiate a complaint file for all requests to enforce the Minimum Housing Code and to cite all violations within 30 days.	We have investigated 52 requests for enforcing the Minimum Housing Code and have corrected 42 violations. 100% of all violations were cited within 30 days.
To investigate dilapidated vehicles on private property and have them removed.	We have investigated 10 dilapidated vehicles on private property and have had 8 removed.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.



The number of inspections has decreased by 7% due to the reduction in single family housing units being permitted.



New non-residential costs are up due largely to the Town Operations Center permits being issued.

Second Quarter, 2005-2006

Library

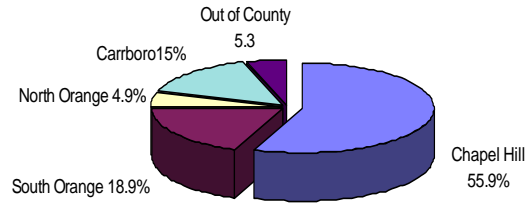
REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	480,160	446,338	485,00	220,583	222,245	0.8%
Expenditures	1,867,406	1,970,674	2,022,839	965,446	999,462	3.5%
Expenditures as % of Budget					49%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Adult/Young Adult Circulation	437,935	432,341	437,000	212,387	211,453	-0.4%
Children's circulation	363,842	379,553	395,000	187,776	200,591	6.8%
TOTAL CIRCULATION	801,777	811,784	832,000	400,163	412,044	3.0%
Circulation per hour: in library 68 hours	226.75	229.60	234	226.30	234	3.4%
Interlibrary loan requests	731	693	700	346	365	5.5%
Reserves of materials	8,554	8,941	9,100	4,346	5,296	21.9%
Patron registration	27,659	29,667	31,000	29,171	29,976	2.8%
Reference activity	96,809	115,355	118,000	NA*	NA*	NA*
Public Internet Sessions	41,138	83,168	87,000	40,905	40,615	-0.7%
Children's computer sessions	7,010	8,496	9,000	4,345	4,538	4.4%
Volunteer hours	2,262	2,463	2,500	1,229	1,295	5.4%
PROGRAMS						
Meeting Room Attendance	13,342	12,696	13,000	5,795	5,575	-3.8%
Children's Program: Attendance	9,701	12,045	12,600	6,198	6,757	9.0%
Collection size (catalogued & uncatalogued)	150,408	158,673	163,400	152,915	161,967	5.9%

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

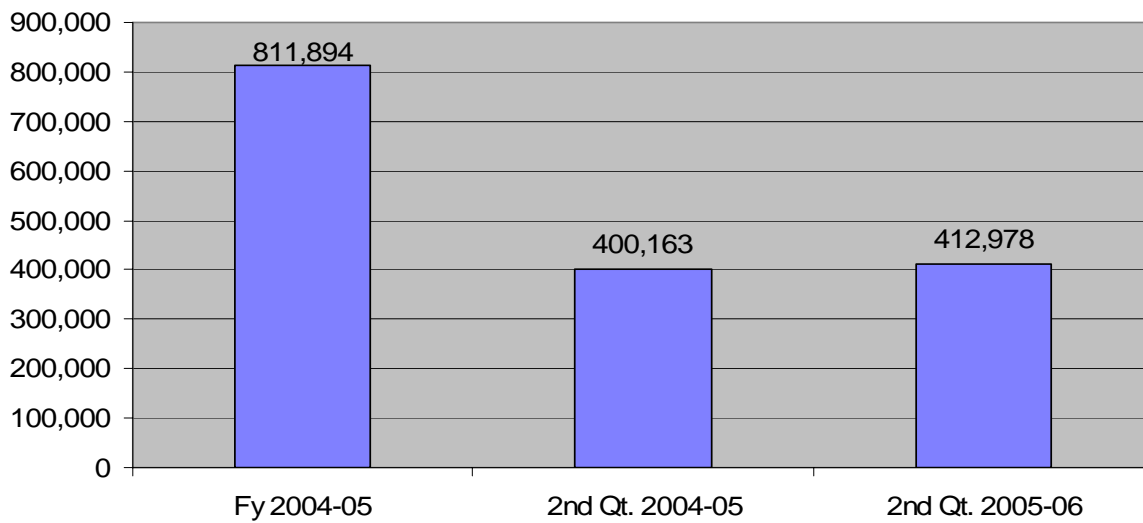
OBJECTIVES	PROGRESS/ STATUS
To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (828,020; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting 24 internet terminals for reference; answering reference and readers advisory questions (116,500, +1%); staffing the Information Desk with volunteers an average of 40 hours per week.	412,044 books and materials circulated (3%). Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
Provide a well-balanced, up-to-date collection of library materials (165,000; 3.3 books per capita) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.	4,225 Materials were cataloged and added to the collection. 2,026 materials were withdrawn from the collection. 650 donations were added to the collection. Total current collection: 161,967 (+5.9%).
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.	3,474 children participated in 140 story times. 961 children kept summer Reading Program records. 25 Dial-a-Story tapes were heard by 1,508 children. 182 individuals toured the Children's Room or attended outreach programs. 586 children participated in 37 special activities.
Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.	26 Spanish titles were ordered. 261 children attended 6 multi-cultural programs.
Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 1,295 hours. Friends of the Library activities included 2 book sales, 4 Meet-the-Author teas and 10 Sunday Series programs. 1,051 children attended 15 friends'-sponsored programs.

Geographic Analysis of Registered Library Users FY 2005-2006



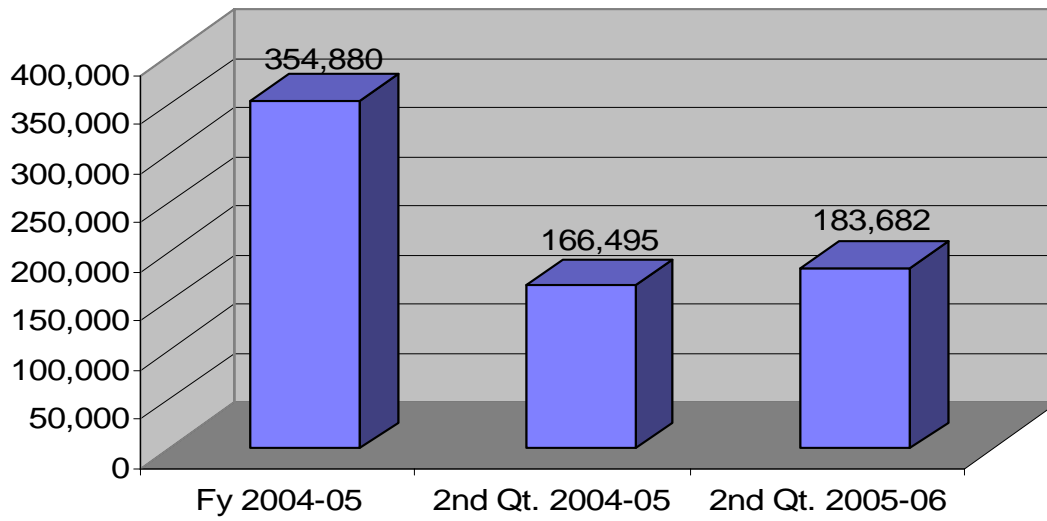
The total number of registered borrowers in the first quarter of FY 2005-06 is 29,976. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.

Library Circulation 2005-2006



Library circulation in the second quarter of FY 2005-06 was 412,978. This is 3.2% higher than last year.

Library User Count 2005-2006



Patrons made over 183,000 visits to the library through the second quarter of FY 2005-2006. This approximately is 2.6% higher than last year.

Second Quarter, 2005-2006

Manager/Clerk

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	1,000,811	1,068,311	1,158,669	498,316	510,544	2.5%
Expenditures as % of Budget					44%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% of Council packets delivered to Mayor and Council on schedule	100%	100%	100%	100%	100%	0.0%
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	50	48		14	17	21.4%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)				2.5	3	20.0%
Safety Inspections: # of hazards identified % of items mitigated	3/100%	0		0	0	0.0%

OBJECTIVES	PROGRESS/STATUS
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On September 12, 2005 the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2006. The process included public forums on January 25, and March 22, 2006. A public hearing will be held on May 10, 2006, on the recommended budget and capital program.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 1st quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

Second Quarter, 2005-2006

Parks and Recreation

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues ¹	386,612	403,723	381,300	158,648	193,327	21.9%
Expenditures ²	2,213,473	2,170,114	2,435,137	1,089,748	1,237,276	13.5%
Expenditures as % of Budget					51%	

ADMINISTRATION	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
% of budget spent/encumbered	99%	93%	99%	46%	51%	10.5%
% of projected revenue recovered	109%	99%	99%	49%	51%	3.5%
Cost of providing fee waivers	104,204	93,128	100,000	46,558	51,893	11.5%
# of Internal Maintenance & Repair Projects Completed	392	424	400	218	190	-12.8%
# of facility/equipment rentals ³	779	1,128	1,200	266	1,282	382.0%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
Community Center Pool- open/lap swim	3,064	2,165	2,100	1,329	1,351	1.7%
Community Center Gym free play ⁴	2,812	2,606	2,600	1,304	824	-36.8%
AD Clark Pool- open/lap swim	413	505	500	308	309	0.3%
Hargraves Center free play ⁵	1,824	1,486	1,500	643	359	-44.2%
Northside Gym free play	2,279	2,336	2,300	1,354	1,349	-0.4%
Lincoln Center Gym free play ⁴	1,274	1,206	1,200	1,039	445	-57.2%
Rashkis Gym free play ⁴	550	877	850	408	293	-28.2%
TOTAL HOURS	12,216	11,181	11,050	6,385	4,930	-22.8%

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

2 Expenditures were unusually low at this time of year in FY 2004-05.

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

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

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

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

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

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
Teen Programs ²	7,455	7,319	7,400	3,867	3,138	-18.9%
Community Center Programs	2,700	3,353	3,000	1,405	1,463	4.1%
Mainstreaming Programs	795	683	700	367	344	-6.3%
Therapeutic Programs ³	676	502	550	281	336	19.6%
Summer Day Camps	364	330	350	330	305	-7.6%
Hargraves Center Programs ⁴	16,755	17,838	17,000	8,933	9,511	6.5%
Dance and Exercise Programs	2,448	2,480	2,450	1,128	1,161	2.9%
Fine Arts Programs (Pottery & Theatre)	217	234	225	60	64	6.7%
Community Events ⁵	2,135	1,700	2,000	300	400	33.3%
SUBTOTAL	33,545	34,439	33,675	16,671	16,722	0.3%

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

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

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

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

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

Second Quarter, 2005-2006

Parks and Recreation

	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming ¹	391	467	450	228	377	65.4%
Tennis	102	96	100	30	52	73.3%
Youth (up to 17)						
Swimming ²	599	746	700	363	399	9.9%
Tennis	102	84	100	52	51	-1.9%
National Junior Tennis League	0	0	40	45	45	0.0%
Sports Camps ³	72	54	50	54	41	-24.1%
Punt/Pass/Kick	17	24	25	24	20	-16.7%
Lacrosse ⁴	16	12	0	12	147	1125.0%
SUBTOTAL	1,299	1,483	1,465	808	1,132	40.1%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball	645	600	600	360	315	-12.5%
Softball ⁵	540	420	425	100	120	20.0%
Tennis	12	11	10	11	5	-54.5%
Youth (up to 17)						
Basketball ⁶	856	846	850	120	144	20.0%
Flag Football ⁷	0	0	0	0	20	n/a
Cheerleaders ⁷	0	0	0	0	6	n/a
Softball-Baseball	415	399	400	0	0	n/a
SUBTOTAL	2,468	2,276	2,285	591	610	3.2%
TOTAL PARTICIPATION	37,312	38,198	37,425	18,070	18,464	2.2%

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

2 Personalized swim lessons and swim team program showed increases.

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

4 New co-sponsored program with Day Spring Lacrosse.

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

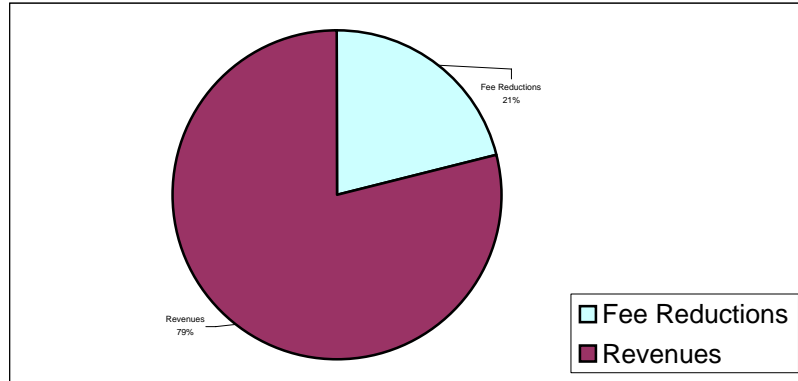
6 Larger than normal number of individuals registered allowing the Department to add teams.

7 New programs in FY 05-06.

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

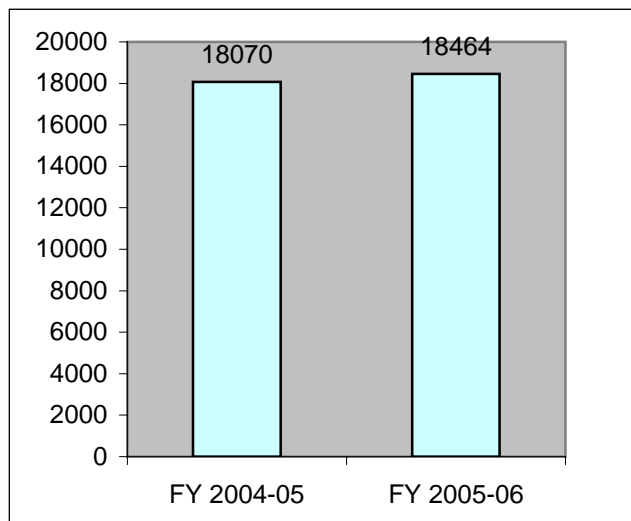
Total Fees Waived: \$51,893

Total Fees Collected: \$193,327



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

Registered Program Participation



Reported program levels increased 2% from last year's first quarter. There were fluctuations in most program areas including some increases and decreases. Major increases were at the Hargraves and Community Centers and with the Community Events program.

Second Quarter, 2005-2006

Parks and Recreation

SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	43.25	192.00	25.00	36.00	15.75	-56.3%
Safety Inspections: Total number of inspections	55.00	66.00	60.00	48.00	48.00	0.0%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified	26	26	25	10	10	0.0%
Hazards Resolved ¹	19	21	25	10	9	-10.0%
Safety Mitigation: % mitigated	73%	80%	100%	100%	90%	-10.0%
Hours lost through injury	111.25	120.5	0	8	284	3450.0%

1 Unresolved - secure pads on wall at Northside Gym.

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

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

SAFETY OBJECTIVES	PROGRESS/STATUS
Hargraves – Look into costs to replace railing on gym bleachers and resurfacing handicapped ramp on Hargraves side entrance. Install security system/camera at Hargraves Auditorium. Write job descriptions for camp and after school temporary staff – include safety component.	Investigating costs. Job descriptions – in progress.
Aquatics –develop & implement a written Hazard Communication training plan.	Start
Program Marketing – test the pottery studio for possible silica and heavy metals. Develop and implement a written hazardous communication plan for pottery staff if needed.	Start

Second Quarter, 2005-2006

Planning

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	367,386	318,985	225,700	136,827	68,932	-50%
Expenditures	1,092,880	1,060,668	1,053,589	478,673 *	435,290 *	-9%
Expenditures as % of Budget					41.31%	

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

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	346,488	745,970	685,977	251,737 *	292,544 *	16%

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

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
NEW DEVELOPMENT REQUEST						
Master Land Use Plan	0	1		1	1	0%
Development Plans	0	2		1	0	-100%
Site Development Permits for above	3	1		0	2	N/A
Subdivisions-Minor & Major Plans	10	19		8	3	-63%
New Lots in above:	95	82		79	6	-92%
Special Use Permits, Site Plan Reviews and Administrative ZCP	37	50		29	32	10%
Proposed square footage for above:						
Office Square Feet	103,745	249,559		247,600	10,465	
Institutional Square Feet	29,400	21,757		21,757	225	
Commercial Square Feet	80,162	68,999		0	1,920	
Totals:	213,307	340,315		274,924	12,610	-95%
Multi-Family Dwelling Units	151	0		0	0	N/A
Concept Plan	13	17		9	10	11%
Zoning Amendments	1	1		0	1	N/A
Zoning Compliance Permits (SF/2F)	414	421		208	185	-11%
Zoning Compliance Permits (RCD Encroachments and Final Plans)	47	29		12	8	-33%
Land Use Management Ordinance Text Amend's	5	5		0	2	N/A
Sign Plan Review	48	44		12	21	75%
Variances and Appeals	4	2		1	6	500%
Certificates of Appropriateness	33	43		16	15	-6%
Annexations: Petitions	1	0		0	0	N/A
Town-initiated	0	3		0	0	N/A

OBJECTIVES	PROGRESS/ STATUS
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Six Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none"> * Permits in 00-01: 369 permits * Permits in 01-02: 456 Permits. * Permits in 02-03: 289 permits. * Permits in 03-04: 616 permits. * Permits in 04-05: 638 permits.
	One hundred and fifty (150) applications for this quarter.
Process Home Occupation Permits.	8 Home Occupation Permits were issued this quarter.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	Ongoing.
Provide staff support to the Board of Adjustment with variance and appeal applications.	Ongoing.
Monthly staff meetings with UNC staff.	Monthly meetings to monitor status of pending and future University development applications.
Participation in capital project review.	Regular participation in preparation of Town project submittals continues for Homestead Aquatics Center, Greenway projects, and the Town Operations Center as well as several generator placements.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Work on four text amendment initiatives underway this quarter: parking regulation changes, Demolition by Neglect in Historic Districts, and Recreation Payments/Setback language changes, Residential Support Facility Definition, Certificate of Appropriateness authority in public right-of-way.
Provide regular assistance to the Inspections Department with zoning enforcement.	Coordination with Inspections Department and Town Attorney. Follow-up with violators to prepare necessary violation remedies.

OBJECTIVES	PROGRESS/ STATUS
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	No activity.
Continue Cooperative planning initiatives with Orange County, Durham City/County, and University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Long Range Transportation Plan, New Hope Corridor Study, 15-501 Fixed Guideway Corridor Study, Southwest Durham-Chapel Hill Collector Streets Plan and development proposals. Courtesy review of projects being implemented.
Implement key portions of Chapel Hill’s Comprehensive Plan.	Work continued on implementation of Action Plan items.
Town Comprehensive Plan Data Book.	Data collection initiated for update.
Work Session on Affordable Housing Strategies in the Comprehensive Plan.	<p>On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. On September 12, 2005 the Council adopted a charge for an Inclusionary Zoning Task Force. The Committee held its first meeting on December 13, 2005 and expects to complete its development of a recommendation by March 2006.</p> <p>On September 26, 2005, the Council held a public hearing to amend the Comprehensive Plan to more clearly define the payment in lieu option for affordable housing so that it is consistent with the Land Use Management Ordinance. The Council approved this amendment on October 10, 2005.</p>
Continue efforts to annex developed land in Town’s Urban Services Area.	Continued discussions concerning request by Orange County for sewer extension outside Urban Services Boundary
2003 Bond Program Implementation.	Continued work to implement sidewalks and energy efficiency aspects of the program. Began development of 2005 Town sidewalk construction program for review and adoption.
Geographic Information System development.	Staff participating with Engineering Department in developing applications for the system.
Million Solar Roofs.	Working to implement grant-funded projects. Coordinated with SURGE to manage 2005 Solar Tour and solar "meet ups".
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County to implement ICLEI project.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	The Council approved a Memorandum of Understanding with Ram Development Company on October 24, 2005. The Council negotiating committee has initiated peer review sessions between Dean Marvin Malecha of the N.C. State College of Design and Ram Development Company. Three sessions were held in November and December 2005.

OBJECTIVES	PROGRESS/ STATUS
Greene Tract Work Group.	No activity.
Water and Sewer Assistance Fund.	No activity.
Council Committee on Energy, Environment and Sustainability.	No activity.
Horace Williams Advisory Committee/ and Rezoning of the Horace Williams Property.	Committee met on November 17, 2005, and received presentation on Long Range Transit Plan and discussed a work plan. The Committee met on December 15, 2005 to discuss a memorandum to the Council outlining a proposed process for the Carolina North development.
Neighborhood Conservation Districts.	On June 15, 2005, the Council adopted a process contract with Clarion Associates to complete four Neighborhood Conservation Districts by April 2006 at a cost not to exceed \$50,000. Process is underway.
	<u>Pine Knolls Neighborhood:</u> On February 28, 2005, Ms. Delores Bailey, on behalf of the Pine Knolls neighborhood, presented a petition requesting Council consideration of a Neighborhood Conservation District for the Pine Knolls neighborhood. On April 5, 2005, the Planning Board also petitioned the Council in support of the Pine Knolls request. Kickoff meeting held on October 11, 2005. The second meeting was held on December 8, 2005. Third meeting to be held on February 16, 2006.
	<u>Coker Hills Neighborhood:</u> On March 7, 2005, the Coker Hills neighborhood petitioned the Council to consider establishing a Neighborhood Conservation District for the neighborhood. On March 29, 2005, the neighborhood submitted its formal petition with signatures from property owners to the Town Clerk. Kickoff meeting held on September 18, 2005. Second meeting held on November 20, 2005. Third meeting held on January 24, 2006.
	<u>Kings Mill / Morgan Creek Neighborhood:</u> The Council's 2005 Goals adopted on February 28, 2005 established as its third goal in the highest priority category the initiation of additional neighborhood conservation districts in four neighborhoods, including the Kings Mill / Morgan Creek neighborhood. Kickoff meeting held on September 29, 2005. Second meeting held on November 17, 2005. Third meeting to be held on January 26, 2006.
	<u>Greenwood Neighborhood:</u> On February 14, 2005, the Planning Board petitioned the Council to consider making the Greenwood neighborhood a Neighborhood Conservation District. Kickoff meeting held on September 21, 2005. Second meeting held on November 30, 2005. Third meeting to be held on January 31, 2006.

OBJECTIVES	PROGRESS/ STATUS
Neighborhood Conservation Districts (<i>continued</i>).	<u>Mason Farm Neighborhood</u> : On October 24, 2005, the Mason Farm Neighborhood Association petitioned the Council to request designation as a Neighborhood Conservation District and requesting immediate protection. The Council adopted a resolution to begin a Neighborhood Conservation District Process for this neighborhood in July 2006. On January 9, 2006, the Council adopted a process to consider rezoning the neighborhood to Residential Low-Density 1.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2030 Long Range Transportation Plan. Coordinated data collection for base year calibration. Reviewed schedule for updating the model.
	Worked with Durham-Chapel Hill-Carrboro MPO and Regional Model staff to begin efforts to update Triangle Regional Model for use in the development of the 2040 Long Range Transportation Plan.
Mobility Report Card.	Began data collection for 2005 Mobility Report Card.
Long Range Transit Plan.	Provided the Transit Committee and Town Council with proposed approach to developing a scope of services and consultant contract.
Transit Ridership Survey.	Coordinated with Regional Model team for collection of 2005 transit ridership data.
Short-Range Transit Plan.	Updated transit system data. Updated mapping for reprint of transit guide. Coordinated with Carrboro and UNC on future service needs of revised service.
Pedestrian/Bicycle Planning.	Continued work on implementing Capital Improvements Program and annual sidewalk/bicycle construction plan.
Bicycle and Pedestrian Action Plan.	Prepared final draft of Bicycle and Pedestrian Plan for publication. Project completed – implementation ongoing.
Old Durham-Chapel Hill Road Feasibility Study.	Continued refinement of cost estimates and funding program for improvements.
Transportation Improvement Program (TIP).	Finalized regional priority list for 2007-2012 TIP.
Triangle Regional Model.	Continued work with regional staff on scope of work to upgrade regional transportation model.
US 15-501 Fixed Guideway Corridor Study.	Monitored development proposals in southwest Durham County. Reviewed proposed agreement modifying corridor.
NC54/I-40 Transit Corridor Study.	No activity.
Air Quality Response Program.	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.

OBJECTIVES	PROGRESS/ STATUS
Air Quality Response Program (<i>continued</i>).	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
	Worked with Carrboro and Orange County on implementation of Greenhouse Gas Audit.
	Continued implementation of program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees.
	Program was awarded supplemental \$15,000 grant by Robert Wood Johnson Foundation.
Regional 2030 Transportation Plan.	Completed.
I-40 Congestion Management Study.	Monitored I-40 HOV project.
Transportation Management Plan (TMP).	Began 2005 survey and evaluation.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
COMMUNITY DEVELOPMENT PROGRAM	
2005-2006 Activities: On May 9, 2005, the Council adopted a plan to use \$685,977 of 2005-2006 Community Development funds. The following activities were approved:	
Public Housing Renovation - \$217,000	\$150,000 was budgeted to help fund renovation of the Airport Gardens (Phase II) and North Columbia Street public housing communities. Funds will be used along with Capital Grant Funds to renovate the apartments. In June 2004, the Council awarded a contract for Phase 1 of this project – to renovate 18 of 26 apartments. Phase 1 was completed in June 2005. The Council awarded a contract and renovations are expected to be completed in spring 2006. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway. 8 apartments refurbished to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. has identified sites to use these funds.
Infrastructure Development - \$100,000	Funds were allocated to Habitat for Humanity for infrastructure development of Phase II of the Rusch Hollow development located off of Rogers Road.
Homeownership Assistance - \$100,000	Funds were allocated to Orange Community Housing and Land Trust for acquisition of property, demolition or renovate if necessary or appropriate, and/or to reduce the sales price of homes in the Northside neighborhood.
Sewer Connection Assistance - \$42,775	Funds were allocated for homeowners earning less than 80% of the area median income who need assistance with connection to the public sewer system and OWASA tap fees. Priority is given to residents of the Rogers Road and Apple Street neighborhoods. To date, two households in the Rogers Road neighborhood have qualified for assistance.

OBJECTIVES	PROGRESS/ STATUS
Development of a Public Facility - \$25,000	Funds were allocated to IFC for pre-development costs for a residential facility for homeless men. The shelter would offer emergency and longer-term housing services and provide services for shelter residents.
Community Service Activities - \$70,700	\$41,700 was allocated to the Chapel Hill Police Department to operate a work program during the summer for teenagers living in the Pine Knolls, Northside or public housing communities, and for educational programs for youths. Summer program complete. Thirty-two children participated in the summer program.
	\$15,000 was allocated to the Orange County Family Resource Center to continue operation of an after school enrichment program at the South Estes Drive Family Resource Center. Program underway. 16 children enrolled.
	\$14,000 was allocated to the Chapel Hill Carrboro YMCA to continue operation of an after school program for children living in the South Estes Drive public housing community and the Pine Knolls neighborhood. Program underway. 12 children enrolled.
Administration - \$130,502	Funds are used for the salaries of the Community Development Coordinator, a Community Development Planner, and a part-time Program Monitor. Funds also used for general overhead costs.
2004-2005 Activities: The Council authorized the following Community Development Plan on April 26, 2004. On December 6, 2004, the Council amended the Community Development Program to allocate \$91,318 of program income to the Neighborhood Revitalization activity. The total 2004-2005 program budget was increased to \$802,318.	
Public Housing Renovation - \$206,000	\$150,000 was budgeted to help fund renovation of the Airport Gardens public housing community. Funds will be used along with Capital Grant Funds to renovate the apartments. In June 2004, the Council awarded a contract for Phase 1 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. has identified sites to use these funds.
Neighborhood Revitalization - \$213,018 Eligible activities include second mortgage assistance, property acquisition or renovation, public improvements, or community service activities. Activities must serve households earning less than 80% of the area median income, and must serve households living in the Northside, Pine Knolls, or public housing communities.	A majority of these funds will be used on activities in the Northside neighborhood. Completed projects include construction of a sidewalk along West Rosemary Street between North Roberson and North Graham Street, and fencing improvements at Hargraves Center. On April 13, 2005, the Town provided \$48,454 to Orange Community Housing and Land Trust to purchase 605 Nunn Street. We are working with the Land Trust, EmPOWERment and Habitat for Humanity to identify other homeownership opportunities.

OBJECTIVES	PROGRESS/ STATUS
<p>Comprehensive Rehabilitation - \$100,000 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 for the program. In January 2005, a notice was sent to Northside property owners informing them of the program. Renovation of one property is underway. We expect to begin renovation of three additional houses soon.</p>
<p>Homeownership Assistance - \$100,000</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>Community Service Programs - \$81,700 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. All funds spent.</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. The majority of funds have been spent.</p>
	<p><u>NC Cooperative Extension</u>: \$13,700 will be used to operate a 10-week program for 30 overweight youths and their families to promote a healthier lifestyle. The program will serve lower income Chapel Hill youths. The program is complete. 13 eligible youths participated in the program. All funds spent.</p>
<p>Community Service Programs - \$81,700 Provide community service activities to low- and moderate-income citizens.</p>	<p><u>YMCA</u>: \$13,000 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive public housing communities. Program is complete. 12 children enrolled. All funds spent.</p>
<p>Administration - \$101,600</p>	<p>Funds are used for the Community Development Coordinator's salary, a portion of the Long Range Planning Coordinator's salary, a contract Program Monitor position and program administration. All funds spent.</p>

OBJECTIVES	PROGRESS/ STATUS
COMMUNITY DEVELOPMENT PROGRAM	
<p>Update on 2003-2004 Activities: Public Housing Renovation (\$221,000) - \$165,000 spent to renovate 18 of 26 units at Airport Gardens. Renovations complete. All funds spent; \$50,000 budgeted for the refurbishing program. 40 units refurbished. All funds spent; \$6,000 allocated to replace playground equipment at the Craig Gomains community. All funds spent; Northside Comprehensive Rehabilitation program (\$150,000). Renovation of one house is underway. Renovation of 3 additional houses to begin soon. Neighborhood Revitalization (\$123,342). Funds used for the Police Department Youth Work Program, replace fencing around the Hargraves Center pool and tennis courts, and to provide assistance to homeowners in Northside to correct sewer problems. All funds spent; Affordable Rentals (\$73,225). Funds used to purchase a rental unit in Tyler Creek completes on Martin Luther King Jr. Blvd. for permanently affordable rental housing. All funds spent. Community Services Programs - Orange County Family Resource Center (\$15,000); Orange County Literacy Council (\$13,500); YMCA (\$12,183). All funds spent; Administration (\$120,000). All funds spent.</p>	
HOME PROGRAM ACTIVITIES	
<p>Coordinate Grant activities with the Orange County HOME Consortium (Chapel Hill, Carrboro, Hillsborough, and Orange County).</p>	
<p>On October 23, 2000, the Council authorized participation in the Orange County HOME Program Review Committee. The purpose of the Committee is to allow elected officials to be more involved in the process of evaluating proposals and developing the annual HOME Program plan each year. The Committee will also provide the Council with regularly updated information on the status of HOME funded programs. For activities funded through the HOME Program, all funds must be committed to a specific activity within two years of the award (i.e. a signed Development Agreement with Orange County), and spent within four years from the date of the award.</p>	
<p>Update on 2005-2006 Activities: On May 9, 2005, the Council adopted a 2005-2006 HOME Program Plan for \$978,896. The following plan was also approved by all four participating jurisdictions: Rental Assistance (\$127,102); Property Acquisition (Town of Hillsborough (\$100,000), Chrysalis Foundation (\$100,000); Homeownership Assistance - \$115,000 to Orange Community Housing and Land Trust to purchase property in Northside, \$80,000 Habitat for Humanity to provide 4 second mortgages in Richmond Hills in Efland, \$75,000 to EmPOWERment to provide 3 second mortgages on Davie Road in Carrboro; \$25,000 for an IDA Homeownership Program; Pre-Development Costs - \$70,000 to Habitat for Humanity for eligible expenses at Sunrise Ridge, \$75,000 to InterFaith Council for predevelopment costs related to the development of a residential center for homeless men; New Construction: \$100,000 to Habitat for Humanity for Phase II of the Rusch Hollow subdivision; Rental Assistance - \$26,000 to Weaver Community Housing Association to provide rental assistance for its tenants; Operational Support - \$15,000 to Orange Community Housing and Land Trust for administrative expenses related to HOME funded projects; Administration (\$70,794).</p>	
<p>Update on 2004-2005 Activities: The Council adopted a 2004-2005 HOME Program Plan on April 26, 2004. The following plan was also approved by all four participating jurisdictions: Rental Assistance (\$236,431) 10 families helped; Property Acquisition (Town of Chapel Hill – Transitional Housing) \$125,000. All funds spent. 2 houses purchased; Property Acquisition (Habitat for Humanity – Rusch Hollow) \$125,000. All funds spent; Second Mortgage Assistance (EmPOWERment) \$100,000 to date, one household assisted; Second Mortgage Assistance (Habitat for Humanity) \$80,000. All funds spent; Down Payment Assistance (Orange Comm. Hsg. and Land Trust – Pacifica and Winmore) \$140,000; Infrastructure Development (Habitat for Humanity) \$25,000; Administration (Orange County Hsg. and Comm. Deve.) \$73,905. All projects are underway.</p>	
<p>Update on 2003-2004 Activities: On January 29 and March 26, 2003, the Council held public hearings on the use of \$905,999 of HOME Program funds (grant \$739,591; match \$166,408). The following plan was approved by the Council on April 28, 2003. The following activities were approved by the four participating jurisdictions: Comprehensive Rehabilitation (\$277,040). Funds will be used to provide zero interest deferred rehabilitation loans to low-income homeowners in Orange County. One house completed in Chapel Hill to date.</p>	

OBJECTIVES	PROGRESS/ STATUS
<p>Update on 2003-2004 Activities: <i>(continued)</i>. Second Mortgage Assistance (total \$225,000) - \$150,000 provided to Habitat for Humanity for second mortgages in the Richmond Hills subdivision in Efland. All funds spent; \$75,000 for second mortgage assistance County wide (\$70,800 spent to date for 4 second mortgages); Property Acquisition (total \$220,000) - \$188,000 used by Affordable Rentals to purchase a 7-unit apartment building in Carrboro. All funds spent: \$32,000 used for the Town of Chapel Hill's Transitional Housing Program purchase a house in Chapel Hill. All funds spent; Second Mortgage Assistance (\$100,000). Funds used by Orange Community Housing and Land Trust to provide assistance to buyers in the Greenway Condominium development in Carrboro. All funds spent; Operational Support (\$10,000) - Funds used by Orange Community Housing and Land Trust for administrative costs related to the Greenway project. All funds spent; Administration (\$73,959). All funds spent.</p>	
<p>Other Housing Projects</p>	
<p>Orange Community Housing and Land Trust</p>	<p>Continued work with the Orange Community Housing Corp. to produce affordable housing opportunities in Chapel Hill. The Land Trust continues to work with the developers of several projects to administer Council imposed affordable housing requirements in developments such as Larkspur, Vineyard Square and Greenways Condominiums.</p>
	<p>In May 2005, the Land Trust borrowed funds from the Revolving Acquisition Fund to purchase property in the Northside neighborhood. The existing house will be demolished and a new house constructed. Construction of one house on Nunn Street is currently underway. This house is being developed jointly by the Land Trust and Habitat for Humanity and is also part of the Northside Initiative.</p>

Second Quarter, 2005-2006

Police

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	527,023	535,686	384,559	69,028	48,079	-30%
Total Expenditures	9,570,286	9,746,262	10,490,472	4,659,522	4,922,341	6%
Expenditures as % of Budget					47%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PATROL SERVICES						
# calls for service	29,385	30,754	31,500	15,853	16,332	3%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	1	2	0	0	0	same
Rape	14	19	15	9	3	-67%
Robbery	93	51	60	30	38	27%
Aggravated Assault	128	144	140	77	68	-12%
Property Crimes						
Burglary/break-in	548	520	500	301	214	-29%
(residential)	(395)	(386)	(375)	(222)	(119)	(-46%)
(non-residential)	(153)	(134)	(125)	(79)	(95)	(20%)
Larceny	1,566	1,692	1,600	910	809	-11%
(vehicle break-in)	(554)	(750)	(700)	(422)	(357)	-15%
Motor vehicle theft	75	91	80	50	41	-18%
Total Major Crimes	2,425	2,519	2,395	1,377	1,173	-15%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	52%	46%	53%*	42%	51%	9 pct pts
Property Crimes	17%	15%	21%*	14%	17%	3 pct pts
JUVENILE						
# of offenses involving youth under 18 years of age as victim	388	427	400	117	130	11%
# of offenses involving youth under 16 years of age as suspect	294	250	225	218	140	-36%

Police**Second Quarter, 2005-2006**

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	390	410	450	136	196	44%
Total # of alcohol charges						
# of underage possession of alcohol	103	85	100	49	50	2%
# of use of false identification	18	9	10	6	10	67%
# of other (non-traffic) alcohol charges	24	36	30	20	22	10%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	116	96	85	78	50	-36%
OTHER ARRESTS						
Panhandling	27	12	10	7	9	29%
TRAFFIC						
# of traffic citations issued	3,902	4,682	4,800	2,337	2,325	-1%
# DWI arrests	370	314	350	158	131	-17%
Total # of traffic collisions	2,171	2,113	2,000	1,068	1,109	4%
# involving bicyclist	9	14	10	4	17	325%
# involving pedestrian	18	28	20	12	9	-25%
# on private property w/ no injury	542	511	500	265	307	16%
Persons Injured or Killed						
# of injuries	454	388	375	186	179	-4%
# of fatalities	1	2	0	2	0	-100%
OTHER POLICE CALLS						
# of noise/loud party calls	1,203	1,169	1,000	602	487	-19%
SPECIAL EVENTS						
# of special events requiring police planning	106	111	120	50	92	84%
CRISIS SERVICES						
# of cases	1,775	1,684	1,600	827	624	-25%
Nature of Crises						
domestic violence	23%	24%	25%	24%	32%	8 pct pts
sexual assault	5%	5%	5%	5%	5%	same
victims of other crimes	29%	25%	25%	26%	31%	5 pct pts
trauma	7%	8%	7%	6%	12%	6 pct pts

Per Capita Crime Comparison for the Northside Neighborhood and the Town

	Town				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	
Rape	9	3	.18	.06	-67%
Robbery	30	38	.62	.78	27%
Aggravated Assault	77	68	1.58	1.39	-12%
Total Personal Crimes	116	109	2.38	2.24	-6%
Burglary	301	214	6.17	4.39	-29%
Larceny	910	809	18.67	16.59	-11%
Motor Vehicle Theft	50	41	1.03	.84	-18%
Total Property Crimes	1,261	1,064	25.87	21.83	-16%
Total	1,377	1,173	28.25	24.06	-15%
Drug Charges	136	196	2.79	4.02	44%

	Northside				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	same
Rape	0	0	0	0	same
Robbery	3	6	2.41	4.82	100%
Aggravated Assault	16	18	12.86	14.47	13%
Total Personal Crimes	19	24	15.27	19.29	26%
Burglary	41	12	32.96	9.65	-71%
Larceny	20	28	16.08	22.51	40%
Motor Vehicle Theft	2	1	1.61	.80	-50%
Total Property Crimes	63	41	50.64	32.96	-35%
Total	82	65	65.92	52.25	-21%
Drug Charges	39	41	31.35	32.96	5%

Crime Rates

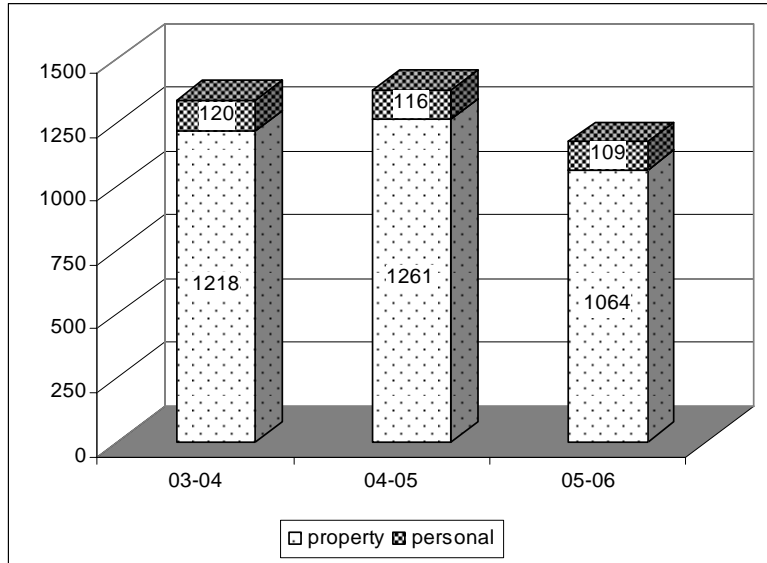
Town-wide crime decreased by 15%. Property crime decreased by 16% and violent crime decreased by 6%. While per capita crime rates in Northside were higher than for the whole Town, crime decreased by 21%. Burglaries in Northside went from 41 in the first six months of 2004-05 to 12 this year, which contributed to a 35% decrease in property crimes.

Drug Charges

There were 44% more drug charges Town-wide (136 to 196) and 5% more in Northside (39 to 41). Officers are continuing visible patrols, covert operations, and regular contact with Northside residents.

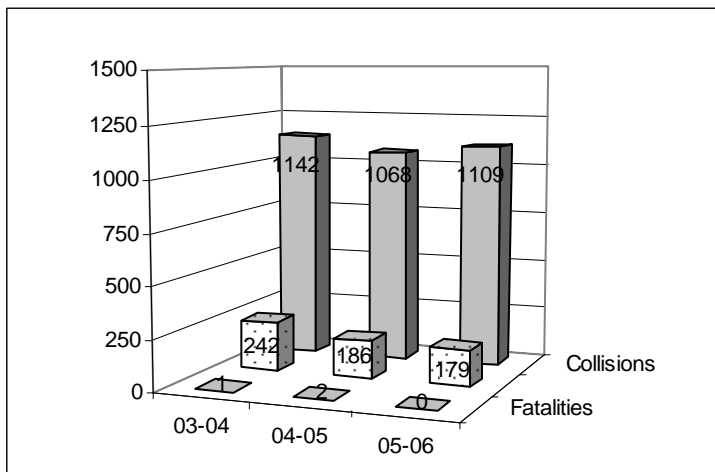
OBJECTIVE	PROGRESS/STATUS
<p>Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<ul style="list-style-type: none"> • Enforcement efforts focused on Fordham Boulevard, Martin Luther King Jr. Boulevard, Weaver Dairy Road, Pinehurst Drive, Seawell School Road and numerous residential streets. Marked patrol vehicles, unmarked vehicles, and the SHARP radar unit were used. • Child safety seat stations were held twice a month. • Traffic collisions increased by 4% compared to last year. Collisions involving pedestrians and bicycles increased. The number of people injured in collisions decreased by 4% and there have been no fatalities this year.
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<ul style="list-style-type: none"> • The Latino Victim Advocate has provided services to 44 victims. • Community Services officers did personal safety training with Latino employees of the Holiday Inn and the Cedars. • Staff is working with the Orange County Coalition to End Homelessness. • Officers and Crisis Unit staff are working with middle and high school personnel on school violence issues, including gang activity. • The monthly Mall Walks and Lunch with Seniors are continuing. Both programs are used to provide safety and crime prevention information to seniors.
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<ul style="list-style-type: none"> • Orange County law enforcement agencies are working together to obtain 800 Mhz radios funded by a federal grant. • Ten in-car cameras were received through a federal grant. Officers will be trained in their use next quarter.
<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"> • Officers arranged for the Breath Alcohol Testing vehicle to spend a day at both of the high schools. It is an educational tool about the danger of drinking and driving. • Staff continue to work with Coalition Against Teens and Alcohol. • Officers issued 50 citations for Underage Possession of Alcohol, 10 for Fake Identification, and 22 for other alcohol-related offenses. • The department's Alcohol Liaison officer continues to work with bar employees to encourage compliance with alcohol laws.
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<ul style="list-style-type: none"> • Staff has been working with Empowerment Inc. and the Town Planning Department to open a new substation on Sykes Street. Opening is expected in the spring. • Monthly Neighborhood Watch meetings are continuing. • Reported major property crime decreased by 35% this six months. This is due in large part to the number of burglaries dropping from 41 in the first six months of 04-05 to 12 this year. • There were 41 drug charges in Northside during the six month period.
<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>	<ul style="list-style-type: none"> • Officers continue to provide foot and bicycle patrols in the central business district. Patrols in the morning have been increased. • Staff has been working with the Downtown Partnership to locate areas of concern and take steps to alleviate the problems.

Major Crimes Reported



Reported major crime decreased by 15% in the first six months as compared to last year. Burglaries decreased by 29% (301 to 204). Larcenies decreased by 11% and larcenies from vehicles decreased by 15% (422 to 357).

Traffic Collisions



Traffic collisions increased by 4%, from 1,068 to 1,109. There were no fatalities, and the number of people injured decreased by 4% (186 to 179). The number of collisions involving bicycles increased from 4 last year to 17 for the first six months of this year.

Second Quarter, 2005-2006

Public Works

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues (1)	1,101,554	2,199,047	2,317,900	1,869,050	1,908,203	2.1%
Expenditures (2)	10,317,663	10,282,951	11,184,655	5,054,746	5,036,997	-0.4%
Expenditures as % of Budget					45	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
MANAGEMENT & SUPPORT SERVICES						
# of lost-time injuries	2	2	<20 inj	2	3	50.0%
# days lost	125	404	n/a	120	127	5.8%
% Turnover	3.4	4.0	n/a	<1	1.0	same
# of plans reviewed for compliance with tree ordinance and Town design standards	169	136	150	96	103	7.3%
FIELD OPERATIONS-TRAFFIC						
# of street signing/marketing activities	677	422	450	257	234	-8.9%
FIELD OPERATIONS- CONSTRUCTION						
Sidewalk installed (linear feet)	721	2,000	see note 3	560	558	-0.4%
Sq yds of street reconstructed	5,500	1,200	see note 4	none	610	--
FIELD OPERATIONS-STREETS						
Miles of streets resurfaced (5)	6	6.05	6	5.99	5.28	-11.9%
Truckloads of leaves collected	560	848	600	613	420	-31.5%
FIELD OPERATIONS-RIGHT-OF-WAY/ DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	6 cycles	6 cycles	4 cycles	4 cycles	2 cycles	-50.0%
Town Center	1.75/week	2/week	2/week	2/week	2/week	same

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

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
INTERNAL SERVICE						
Fuel use in gallons (General Fund only) (6)	259,703	253,779	216,200	128,779	132,148	2.6%
# of building emergency requests	21	17	n/a	12	11	-8.3%
% of responses in less than 30 minutes	95	100	90	100	100	same
SANITATION						
Tons of refuse collected/disposed (7)						
Residential	8,183	8,203	8,200	4,127	4,033	-2.3%
Commercial	12,124	11,275	11,000	5,730	5,309	-7.3%
Yard waste	3,529	2,753	3,000	1,409	1,110	-21.2%
TOTAL TONS COLLECTED	23,836	22,231	22,200	11,266	10,452	-7.2%
Average pounds of residential refuse per collector per week	26,278	26,292	26,300	26,455	25,852	-2.3%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

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

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

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

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

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

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

7-Budgeted quantities reflect collections made by town crews.

DIVISION: SUPPORT SERVICES

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Primary work tasks in second quarter included preparation of department's 2006-2021 Capital Improvements Program and starting preparation of operating budget request for fiscal 2006-2007.
Minimum injuries/accidents.	There were 3 new personal injuries, 2 of which resulted in loss of 49 work days (a carryover injury from last fiscal year resulted in loss of 78 work days); 1 of 3 vehicular accidents was the fault of town employees. One sanitation accident occurred during the second quarter, resulting in a loss of 14 work days; the carryover lost time injury from fiscal 2004-2005 resulted in loss of 78 sanitation work days.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work included review of 103 sets of plans.
Inspect development sites to assure compliance with permits as approved, consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections generally adequate.

DIVISION: FIELD OPERATIONS - ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Complete reports, studies and program analyses related to divisional operations as required.	The Field Operations Superintendent was involved in completing portions of department's 2006-2021 Capital Improvements Program and coordinating department's role in Halloween celebrations.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of next CIP update started in second quarter.

DIVISION: FIELD OPERATIONS - TRAFFIC

OBJECTIVE	PROGRESS/STATUS
<p>Improve traffic flow and safety through signing improvements.</p>	<p>Program staff completed maintenance work, which included fabricating, installing and/or replacing 234 traffic signs. This included the installation of signs in conformance with adopted ordinances. Pavement markings were evaluated along all town-maintained streets and markings were installed and/or refurbished by contract at 65 locations. This included the removal of 150' of crosswalk lines and 50' of stop bar lines; and installation and/or refurbishing 2,200' of center/edge lines, 900' of crosswalk lines and 1,400' of stop bar lines.</p>
<p>Maintain closed loop signal system.</p>	<p>Traffic detection loops were replaced at various locations and staff responded to 128 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks included preventive maintenance at 25 intersections, modification to one cabinet installed by contractor and work with Engineering Department to install new timing in three zones.</p>
<p>Provide street lighting consistent with existing town policy along all classes of streets.</p>	<p>In first quarter, we reported 32 burned out bulbs to Duke Power Company.</p>

DIVISION: FIELD OPERATIONS - DRAINAGE

OBJECTIVE	PROGRESS/STATUS
<p>Maintain Town's drainage system through ongoing services.</p>	<p>During second quarter, major work tasks included removal of debris from 94 catch basin grates; routine catch basin maintenance; cleaning/installing/ repairing 26 catch basins, ditches, pipes and inlets at 12 locations town-wide; re-grading 142 linear feet of ditch lines at 4 locations; and replacing 11 broken catch basin lids, resetting 9 catch basin lids; and replacing 2 broken drainage grates and 1 concrete back.</p>
<p>Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.</p>	<p>During second quarter, downtown areas were swept 26 times, for an average of 2 times per week. Major streets were cleaned 13 times, for an average of once per week and 2 cycles were completed along residential streets.</p>
<p>Inspect and remove debris from streams, maintaining water flow town-wide.</p>	<p>Staff checked all 4 major creeks, Bolin Creek, Booker Creek, Little Creek and Morgan Creek, for significant blockages.</p>

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	During first quarter, street reconstruction work was completed on a 200' section of Sierra Drive totaling 610 square yards using stocked material and resurfacing funds. Options are under consideration to address other significant needs.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Projects completed in second quarter included repair of damaged corners of planters on East Franklin Street; removal of 25' section of sidewalk along Overlake Drive in Southern Village; repair of section of pavers on East Franklin Street in front of University Square; repair of 40' section of pedestrian guardrail along Martin Luther King Jr Blvd; and grading and pouring new concrete pad at Town Hall for installation of new generator. Staff also assisted in cleanup after Halloween celebration, seasonal leaf collection and Clean and Safe audits in downtown areas.
Construct miscellaneous projects, including storm drains and sidewalks.	Work in second quarter included construction of 365' of sidewalk at 7 locations, including Westminster Drive, both east and west of Banks Road; Kingston Drive; Village Drive, Torrey Pines Place, West Franklin Street; and Henderson Street. The total curb and gutter was 90 linear feet.

DIVISION: FIELD OPERATIONS - STREETS

OBJECTIVE	PROGRESS/STATUS
Improve about 6 miles of street pavement using contract resurfacing; use slurry seal on 1.5 street miles.	In the first quarter, 33 streets were resurfaced by contract town-wide, totaling 5.28 miles in length and 13 streets were milled by contract. Slurry seal was applied by contract on 32 streets, totaling 3.57 miles. Contract crack pouring was completed using approximately 4,400 pounds of crack sealing material on 10 streets.
Maintain the Town's street system through ongoing patching.	During second quarter, a combination of in-house and contract patching was completed along 10 streets. To date, contract crews have placed 325.511 tons of asphalt while patching on 17 streets.
Collect leaves and pine straw October through March.	This seasonal program started October 17 th . Two complete rounds and a partial third were completed by the end of the second quarter, for a total of 420 loads weighing an estimated 1,680 tons.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Crews prepared for and responded to 2 minor events during the second quarter.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	During second quarter, total fleet availability was 96.5%; no department was below the 80% minimum goal. Comparable data last year were 95.29% and one department.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	Total of 90.7% of repair work orders completed within 1 day; 5.1% took longer than 2 days. Comparable data last year were 86.5% and 7.3%.
Monitor fuel use.	To date, internal fuel use was up 3,369 gallons, or 2.6%, compared to last year. Total fuel use, including external customers, was up 3,386 gallons, or 2%. The cost per gallon averaged \$2.10 during the second quarter, which compares to an average unit cost of \$1.55 last year (note: budget assumes \$2.00 for bio-diesel and \$1.80 for gasoline).

DIVISION: SOLID WASTE SERVICES

OBJECTIVE	PROGRESS/STATUS
Collect estimated 22,200 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total quantity to date was down 814 tons (7.2%) compared to that for last year. Decreases appeared in all three categories of waste. The data exclude 375.52 tons of commercial refuse collected from compactors. Starting July 1 st , the town stopped paying tipping fees for certain commercial waste collected by non-town crews and those fees formerly paid related to permits issued. Collection schedules for all residential and commercial routes generally were met.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week during the first two quarters. Bulky items (white goods) collected to date totaled 40.8 tons compared to 30.65 tons in the same period last year.
Maintain high service level, both in terms of service and operations.	Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remains highly efficient and safe. Enforcement of the cardboard ban continues. We continue to work with front-loading commercial customers to replace unsafe dumpsters. Starting in fiscal 2005-2006, we discontinued commercial side loader service.

DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
<p>Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.</p>	<p>During the second quarter, department staff met with staff from Parks and Recreation and Housing Departments related to project coordination for various work. Also, staff also participated in town-wide Festifall organizational meetings.</p> <p>Small Park Improvement work was completed for 2006-2021 CIP.</p>
<p>Improve appearance and safety along rights-of-way through mowing road shoulders.</p>	<p>Seasonal mowing cycles were completed as scheduled. Work included first round removal of loose leaves at all facilities and mulching at about half of town facilities.</p>
<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 division is responsible. Tree/shrub work included replacing 7 trees, planting 89 flats of pansies at traditional annual beds; planting 2 trees at dog parks; and placement of 172 various perennials at various locations. Work orders in second quarter totaled 21 and 16.08 tons of white goods were collected from housing sites.</p>

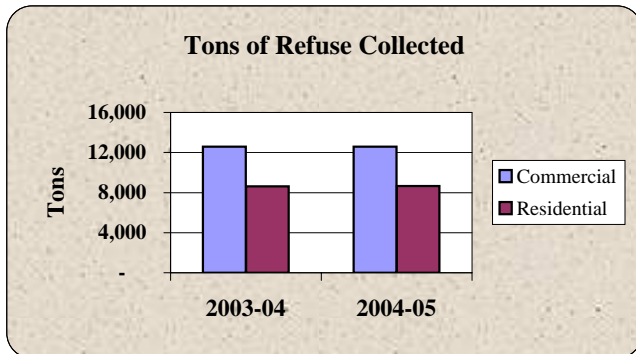
DIVISION: BUILDING MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
<p>Adhere to interior and exterior building maintenance schedules.</p>	<p>Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. During second quarter, a total of 497 building maintenance work orders were completed, along with an additional 81 non-maintenance work orders. Almost half of the maintenance work orders were preventive, with less than 1% relating to emergency work.</p> <p>Other specific building maintenance projects during the second quarter included 1) purchase order was issued for a 200 kw generator, upgraded sound attenuating enclosure and fuel tank for Town Hall emergency generator; 2) site work underway for Police Department generator, with anticipated January 31st completion date; 3) on-going project inspection and photographic documentation services are being provided for Town Operations Center; 4) staff are participating in on-going design review process for aquatics center; 5) participation continues with on-going work of Library Building Committee; 6) design of Community Center renovations is on schedule, with anticipated design completion in May, 2006; 7) staff are working with Parks & Recreation Department to complete hazardous materials remediation and demolition of an old house located on land recently purchased by the town; and 8) piping system for future gutters at Sport Art Gymnastics landscaping was completed.</p>

PUBLIC WORKS TRENDS

COUNCIL SERVICE GOALS: Maintain safe environment and attractive public facilities. Maintain basic services.

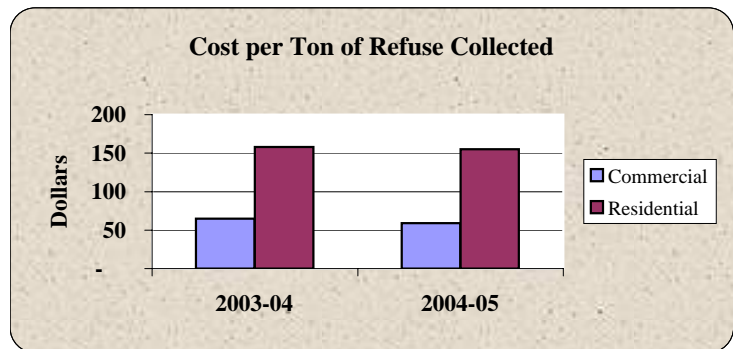
GOAL : To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while responding to the change in refuse needs.



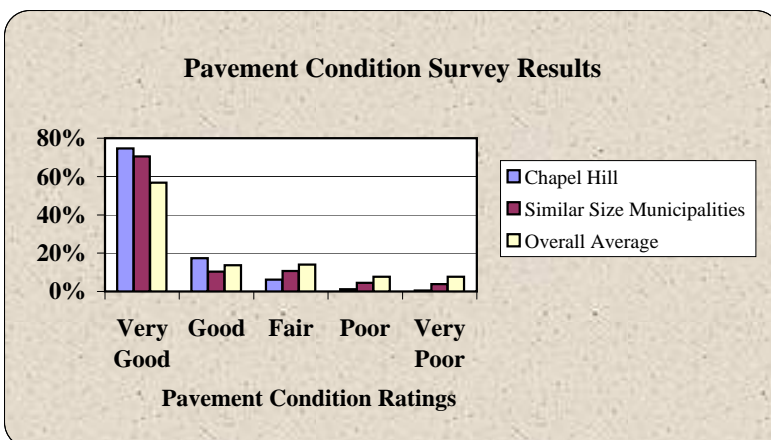
The Public Works Department maintained on-time service 100% of the time; total quantities collected are down about 7%.

GOAL : To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while keeping the cost per ton from increasing by more than 2%.

The cost per ton of refuse collected decreased \$6.00 per ton for commercial refuse and \$3.00 per ton for residential refuse as compared with the costs per ton collected in 2003-04. In 2004-05, the cost per ton totaled \$59.00 for commercial refuse and \$155.00 for residential refuse. Costs for 2005-06 will be tallied at the end of the fiscal year.



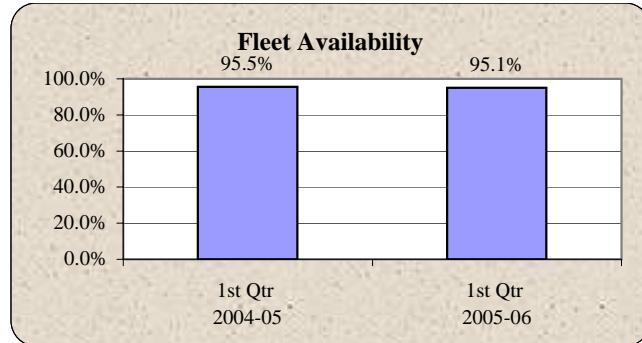
GOAL : To maintain a favorable pavement condition rating relative to the average for other municipalities.



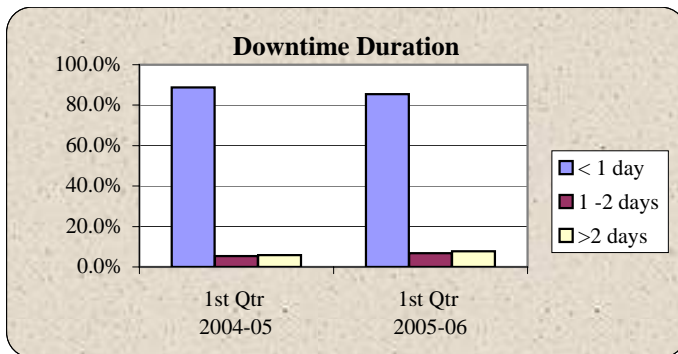
The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities state wide. The "Similar Size Municipalities" ratings represent the weighted average ratings of two municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. The "Overall Average" is a weighted average of 14 municipalities, excluding the Town of Chapel Hill. The most recent data for this study is fiscal year 2004-05.

GOAL: To assure 90% availability of fleet units, with no more than 2 departments under 80%.

The fleet maintenance program met its goal with respect to assurance of fleet availability, providing similar service levels compared to the same period last fiscal year. Fleet availability was 95.5% in the 1st quarter of FY 2004-05 as compared to 95.1% for the 1st quarter of FY 2005-06.



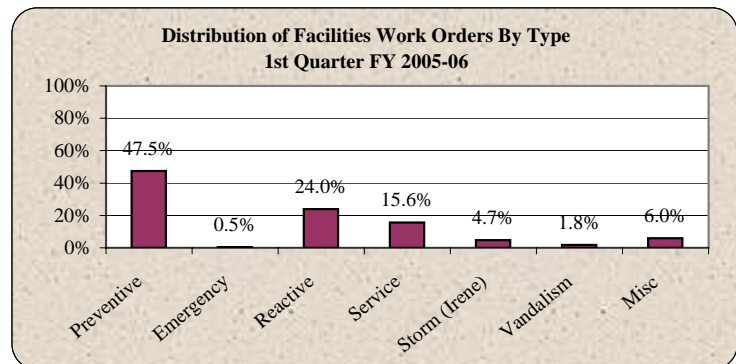
GOAL: To complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.



Both components of the operational goal were met in the first quarter. In the 1st quarter of FY 2004-05, 88.7% of work orders were completed in less than one day as compared to 85.5% in the 1st quarter of FY 2005-06.

GOAL: To assure all facilities are maintained in excellent condition through emphasis of preventive maintenance, with the number preventive works exceeding reactive work orders.

The operational goal was met this month with 47.55 of work in the preventive maintenance category and only 24% in the reactive (unscheduled) maintenance category. We responded to only three emergency maintenance requests during the quarter.



Second Quarter, 2005-2006

Transportation

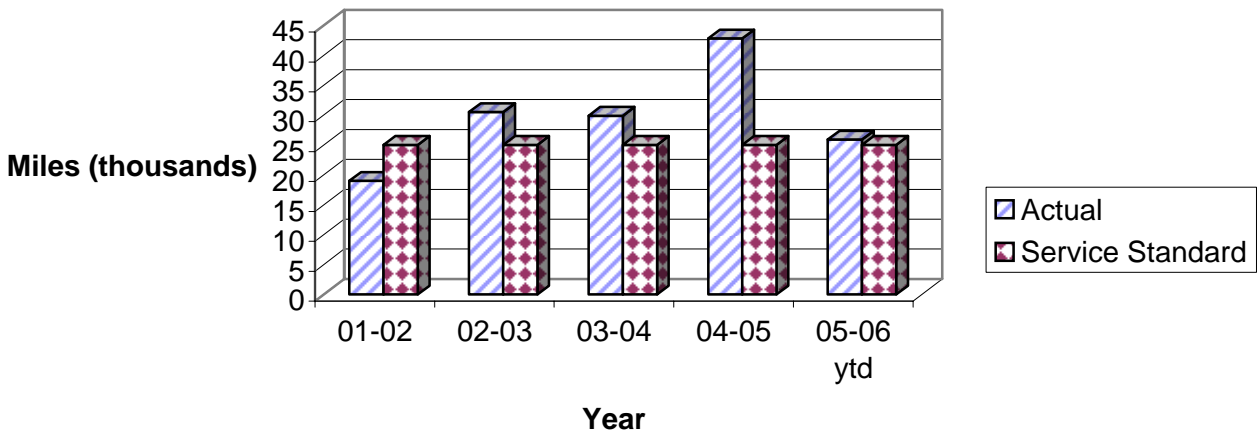
REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues	11,433,963	12,806,328	12,638,265	4,534,966	5,275,159	16.3%
Expenditures	10,638,014	10,220,422	12,638,265	4,991,026	5,604,904	12.3%
Expenditures as % of Budget					44.35%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,090,860	5,562,130	6,118,343	2,797,212	3,042,750	8.8%
Demand Response Trips	64,267	70,381	77,419	31,511	38,894	23.4%
Tar Heel Express trips/ Charter	157,089	148,943	150,000	96,496	67,126	-43.8%
Service Miles (actual)	2,180,107	2,140,275	2,145,000	977,434	1,037,934	6.2%
Passenger Trips/ Service Mile	2.44	2.70	2.96	2.99	3.03	1.4%
Operating Costs	10,638,014	10,220,422	12,638,265	4,991,026	5,604,904	12.3%
Operating Revenues	432,292	396,243	417,860	222,489	237,659	6.8%
Patron Revenue/Trip	0.08	0.07	0.07	0.08	0.08	-0.8%
System Cost/Trip	2.00	1.77	1.99	1.71	1.78	4.3%
Ratio of Revenue from Patrons to Cost	0.04	0.04	0.03	0.04	0.04	-5.1%
Miles/Road Call	29,877	42,806	25,000	51,189	25,948	-97.3%
Road Calls (Mechanical)	66	50	60	34	40	17.6%
Preventable Accidents	18	28	25	16	16	0.0%
Miles/Preventable Accidents	121,117	76,438	85,800	61,090	64,871	6.2%

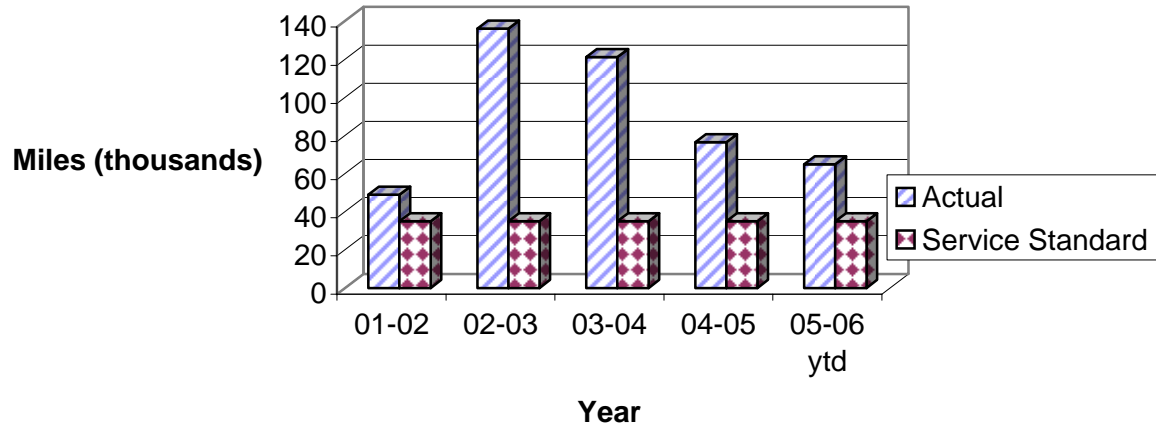
SAFETY PERFORMANCE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Safety Training: # of staff hours of training (# of employees training time)	3,751	2,005	NA	975	500	-49%
Safety Inspections: # of hazards identified/% of items mitigated	0	0	NA	0	0	0
Time lost due to work-related injury or illness	1,068	1,131	NA	414	531	28.4%

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 32,142 hours of service during the period. Fixed Route Ridership was up from the second quarter of FY 2005.
To operate demand responsive services in areas not served by fixed routes and for certified senior and handicapped patrons. Will meet service standards set by the Transportation Board.	Operated approximately 6,824 hours of service during the period. Average trip time of 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 64,871.
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 25,948.

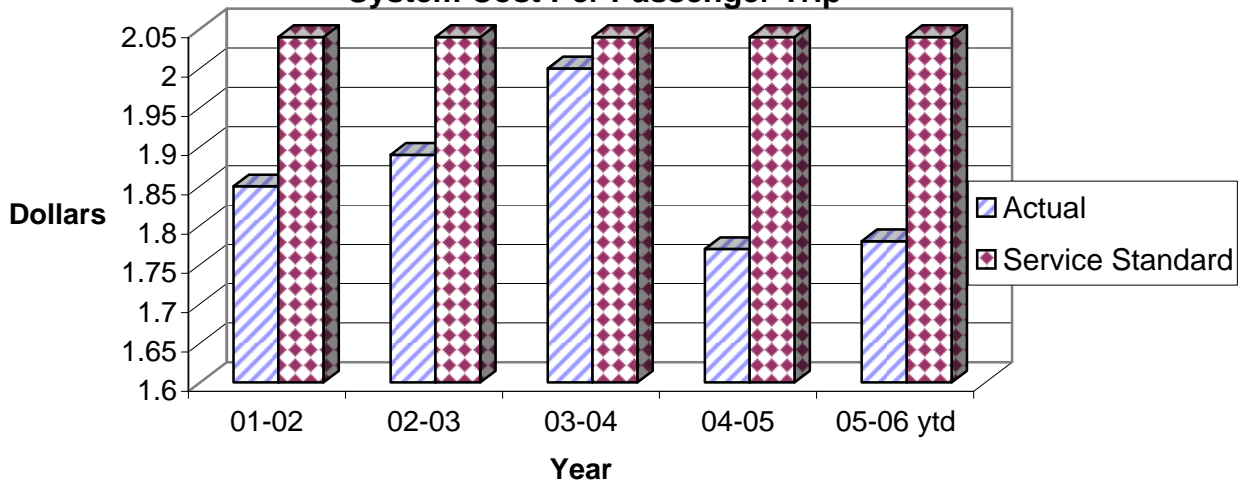
TRANSIT RELIABILITY
Average Miles Between Road Calls Due To Mechanical Problems



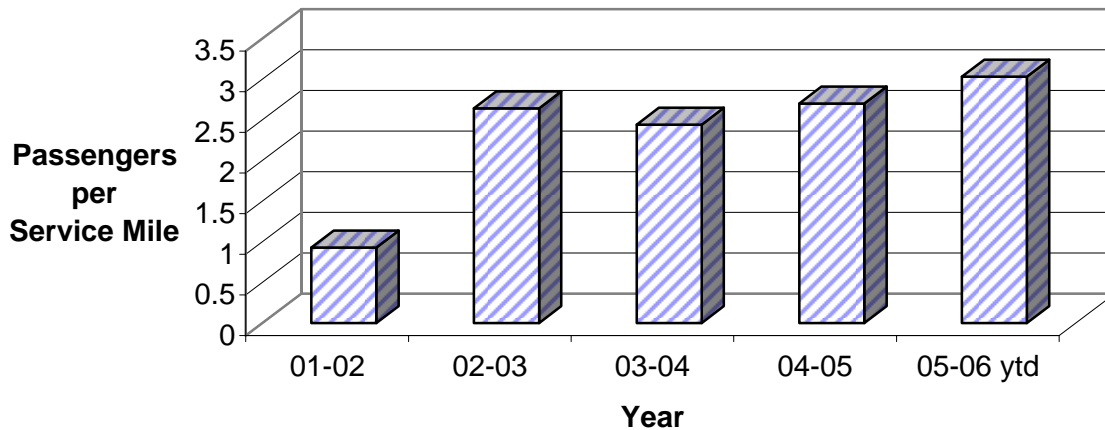
TRANSIT SAFETY
Miles Between Preventable Accidents



PUBLIC TRANSPORTATION
System Cost Per Passenger Trip



**PUBLIC TRANSPORTATION
Passengers Per Service Mile**



CAPITAL PROJECTS

TOWN OF CHAPEL HILL
Status of Capital Projects
December 31, 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 was available for Phase I.

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

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, grading and landscaping work around this building was completed in December 2005.

Sidewalks

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

Legion Road 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 # 1 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. This project was # 2 on the Town's 2004-05 Construction list.

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

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

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

Under Construction

Airport Gardens Renovations

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

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

Status: Bids for Phase II of the renovation work were opened in April 2005, and the Council awarded a contract to renovate the remaining 8 apartments, site rehabilitation work and work associated with the parking area repairs and overlay at Airport Gardens. We expect this renovation work to be completed by 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: \$465,800, including a \$200,000 grant from the Clean Water Management Trust Fund, National Trails Grants totaling \$100,430, payment in lieu of open space funds of \$10,800, 1996 Open Space bonds, and \$125,000 from 2003 Parks Bonds.

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

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

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

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 second quarter of FY 2006.

Ransom Street Sidewalk

Project: Replacement of an existing Chapel Hill gravel sidewalk of approximately 930 feet in length with a brick sidewalk on the east side of Ransom Street from McCauley Street to University Drive. This is project #T12 on the 2004 – 05 Sidewalk Construction Plan.

Budget: \$75,000 (estimate) from 2003 Street bond funds.

Status: The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project is being constructed by a contractor.

Vance Street Sidewalk

Project: (T15). Replacement of an existing Chapel Hill gravel sidewalk approximately 700 feet in length with a brick sidewalk on the south side of Vance Street, from Ransom Street to Pittsboro Street. This is project #T15 on the 2004 – 05 Sidewalk Construction Plan.

Budget: \$39,500 (estimate) from 2003 Street bond funds.

Status: The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project is being constructed by a contractor.

Kenan Street Sidewalk

Project: Replacement of an existing Chapel Hill gravel sidewalk approximately 730 feet in length with a brick sidewalk on the east side of Kenan Street, from Cameron Avenue to Franklin Street. This is project #T16 on the 2004 – 05 Sidewalk Construction Plan.

Budget: \$61,500 (estimate) from 2003 Street bond funds.

Status: The Historic District Commission granted a certificate of appropriateness for the project on July 14, 2005. The project is being constructed by a contractor.

Kingston Drive

Project: Construction of a sidewalk on the east side of the street from Weaver Dairy Road to the existing sidewalk on Kingston Drive, approximately 600 feet in length. This is project #T17 on the 2004 – 05 Sidewalk Construction Plan.

Budget: \$42,000 (estimate) from 2003 Street bond funds.

Status: The project is being constructed by Town crews.

Old Chapel Hill Cemetery Improvements

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

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

Status: The stone gutter improvements along the Cemetery's western crosswalk were completed in the third quarter of FY 2004-05. Installation of pedestrian level lighting improvements was completed in the first quarter of FY 2005-06. In the second quarter of FY 2005-06 we hired a graduate student from the UNC School of Information and Library Science to assist with archival/public information work.

Town Operations Center

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

Budget: \$51,657,353.

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

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

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

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

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

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

In Planning

Aquatics Center

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

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

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

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

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

A Special Use Permit was approved in November 2005.

Work has started on the application for a Zoning Compliance Permit and detailed design documents.

Booker Creek Linear Park

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

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

Status: Rose Engineering completed the study needed for the No Rise Certificate from FEMA, and found that the original concept plan was not feasible. The Council approved relocation of the pedestrian bridge in June 2002 and plans have been revised. Two of the three necessary easements have been acquired. After considerable study and discussion of alternatives, it was decided to delete the bridge and route pedestrians across the stream along the shoulder of Elliot Road. Approval of this change by DOT was received in September 2003, and first round Zoning Compliance Permit drawings have been prepared. We are currently in negotiations for a necessary easement from Mark Properties. The project could likely be bid within 4 months of recordation of the missing easement.

Burning Tree Drive Drainage Project

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

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

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

estimates, permitting and bid documents for the alternative project were completed in the second quarter.

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

We are presently soliciting quotes for consultant services to prepare final plans and specifications and to secure necessary permits. We expect to begin construction in the fourth quarter, subject to the availability of sufficient funds to complete the project as bid.

Chapel Hill Community Center

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

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

Status: The Town issued Requests for Qualifications (RFQ's) in the 2nd quarter. We received an inadequate response to our solicitation. We issued a second RFQ in the 2nd 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 4th 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. The Town's project management team met with the architect several times during the 1st quarter FY 2005-06 to work on the conceptual design of this maintenance and repair project. We expect to move from conceptual design to design development in the 2nd quarter.

Generator for Town Hall

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

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

Status: 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 the south wing of the Town Hall. We will purchase the generator and transfer switch and then do the installation with a combination of contract and in-house forces. We requested quotations on the generator and transfer switch in October 2005. Public Works forces installed the concrete pad during December 2005. We anticipate delivery of the generator unit in late January 2006.

Generator for Police Headquarters

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

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

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

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

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

Bryant-Durham Services was selected as the general contractor for this project. They are about 85 percent complete on the site work and installation of the concrete pad and retaining wall. We expect delivery of the generator unit some time early in the 4th quarter.

Morgan Creek Greenway

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

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

Status: The Conceptual Plan Committee convened in November 2002, held a public forum June 10, 2003 and then suspended work while waiting for revised flood mapping. We later learned that the State will not create a new flood model for this section of the stream. We have hired an

engineer to create a new flood model so that the design process can continue. However, work on the model cannot proceed until the State releases flood plain delineation shape files from its recent study. We believe that the Committee will begin work within 4 months of receipt of all needed information from the State and development of the new flood model. The concept plan may be ready for Council review in 2006.

Old Post Office Capital Repairs Project

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

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

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

Pritchard Park

Project: Construction of a primarily passive park on the 34 acres of Town-owned land surrounding the library, including trails, small playground and a sculpture garden.

Budget: \$184,000, including a \$100,000 gift from the Pritchard family and \$20,000 in parking lease revenues.

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

The applicant requested that the Town enter into another round of discussions. The Council authorized the formation of a second Pritchard Park Arts Garden Committee. The Committee

drafted a recommendation that it presented to the Council in September 2004. The Council agreed to sell about 1 acre of land to the owners of the Siena Hotel. A third Arts Garden committee has been formed and selection of a design team is anticipated for the second quarter.

The Third Art Garden Committee has recommended that the design of Pritchard Park be incorporated into the design of the library expansion and that the town continue to support the sale of land to the Siena. The Council referred the recommendations to advisory boards and the Library Building Committee.

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 should be completed within 2 years of execution of the agreement. We are currently seeking requests for proposals to prepare an implementation plan to follow up on the recommendations of the Highway Safety Research Center's pedestrian and bicycle safety study of the NC 86 corridor. We believe an implementation plan will be available by the Spring of 2006.

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

Budget: \$49,000 (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. The projected date of construction is late 2005 early 2006.

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

Budget: \$87,000 (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 approximately 550 linear feet on the south side and 690 linear feet on the north side for a total project length of 1,240 linear feet. The sidewalks would link the proposed Morgan Creek Greenway and the existing sidewalks on Culbreth Road to South Columbia Street. South Columbia Street is scheduled for State funded improvements including sidewalks in 2009. The projected date of construction is late 2005 or early 2006.

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

Budget: \$20,000 (estimate revised 5/4/05).

Status: This project includes approximately 100 feet of sidewalk in place of a worn dirt path to an existing pedestrian signal crossing; it also includes a link to an existing off-road path. The project is in design, awaiting NCDOT approval. The projected date of construction is late 2005 or early 2006.

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

Budget: \$115,000 (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 will require the construction of a retaining wall. The cost estimate has been revised. The projected date of construction is 2006.

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 31 sidewalks (23 Town-maintained and 8 State-Maintained) for construction beginning in 2004-2005. Construction planning is underway on the following projects:

Town-maintained Streets (prefix T)

Six of the projects located on Town-maintained Streets have now been completed and five are under construction. Staff is currently reviewing the remaining projects from the 2004-2005 list for possible inclusion in a recommended 2005-2006 Sidewalks and Bicycle Facilities Construction Plan.

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 1,000 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.

Pedestrian Crossing Improvements

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

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

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

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

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

Status: On January 24, 2005 the Council approved expenditure for this project as part of 2004-2005 Sidewalks and Bicycle Facilities Construction Plan. Design work for the project is completed and construction will take place in the fourth 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 Parks & Recreation Trust Fund (PARTF) grant.

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

A Zoning Compliance Permit application was submitted in December. A traffic calming plan was presented to the Council in January 2006. However, citizens expressed concerns related to traffic and the Council asked the staff for additional information. A report is expected in February.

Streetscape

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

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

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

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

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

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

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

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

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