

Town of Chapel Hill



First Quarter Report 2005-2006

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**Submitted to the Town Council
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SUMMARY

PART I: SUMMARY OF THE FIRST QUARTER REPORT FOR FY 2005-06 (period ending September 30, 2005)

The Town of Chapel Hill brings responsive and well-managed local government service to about 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 2004-05 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 Receives Award for Finance Reporting

The Town received the highest form of recognition in governmental financial reporting in September 2005 from the Government Finance Officers Association. The Town was presented the Certificate of Achievement for Excellence in Financial Reporting for its Annual Financial Report. It has received the award for the past 20 years. For the most recent year for which data is available, Chapel Hill was among 123 local governments in North Carolina that received the certificate. It was among only 21 municipalities that won both the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award from the association.

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.

Good Neighbor Initiative

The Police Department Community Services Unit greeted students to Chapel Hill in August 2005 as a part of its "Good Neighbor Initiative." Community Services officers with volunteers from the UNC and Empowerment Inc. walked around the Northside and Pine Knoll areas delivering packets to students that have moved into the area for the fall semester. These packets contain information concerning area services, along with information about garbage collection and recycling. The packet also includes information relating to the Town noise ordinance and alcohol related offenses.

The goal of the Good Neighbor Initiative is to encourage students to meet their neighbors and to work with them to continue to make the neighborhood a place of pride and safety. The initiative

is sponsored by the Chapel Hill Police Department, UNC-Chapel Hill Office of the Dean of Students, UNC-Chapel Hill Student Government, UNC-Chapel Hill Office of University Relations and Empowerment Inc.

University of North Carolina Campus Master Plan Update

UNC Planner Anna Wu presented a 2005 Campus Plan Update to the Council in September 2005. Some highlights include: reduced parking spaces at the Bell Tower, an additional road connection to Fordham Boulevard between Mason Farm Road and Oteys Road, improvements to Kenan Stadium, proposed residential units along Mason Farm Road, creation of a Central Park area near Odum Village, and an addition to the Craige Parking Deck. The plan states a commitment to keeping open, green space areas although the university's long-term capacity is limited for new building, Wu said.

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.

Firefighters Assist Gulf Coast

Federal Emergency Management Agency (FEMA) put out a call to municipal fire departments to aid in the Hurricane Katrina relief, and four members of the Chapel Hill Fire Department – Douglas Parrish, David Sasser, Gerald Boone and Christopher Stephens – willingly answered the call. On September 6, 2005, the firefighters departed to Atlanta for training before the transfer to the Gulf Coast to help in emergency relief work. The work was non-emergency community relations focused activities that consist of direct outreach to persons in the affected areas.

Grants Received for Public Safety

The Town received grants to support the Project Turn Around program, a program for first-time drug offenders and those who are involved in non-violent crimes with a documented substance abuse problem. Grants and funding are from Orange County (\$44,424), the Orange-Chatham Justice Partnership (\$121,052), and the Town of Carrboro (\$1,000).

In addition, the Town received a 2005 Edward Byrne Memorial Justice Assistance grant from the U.S. Justice Department's Office of Justice Programs in the amount of \$40,577 to be shared with Orange County and the Town of Carrboro. The Town of Chapel Hill will receive \$24,347 as its share of the funding. The funds will be used to improve the police department's ability to view video evidence created by financial banking and other commercial institutions. Additionally, technology used to collect evidence and to investigate violent criminals would be enhanced.

The Town received \$1,710 from the N.C.. Department of Insurance/Office of State Fire Marshal and Governor's Highway Safety Program to fund its Child Car Seat Checking Program. The Chapel Hill Fire Department has housed the Child Car Seat Checking Clinic at Fire Station 2 in the Glen Lennox area for two years. In 2004, 331 child passenger safety seats were installed.

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

On June 20, June 29, August 18, and September 19, 2005, the Council held work sessions with Ram Development Company on key project design issues for the Downtown Economic Development Initiative.

The Council in June 2005 selected Ram Development Co. of Palm Beach Gardens, Florida, as its preferred developer for Town Parking Lot #5 and the Wallace Parking Deck sites. The two proposed development sites are Town-owned properties along Franklin Street. The Parking Lot 5 site would have three buildings with about 124 residential units for sale and 24,000 square feet of net leasable retail space. The other site, the Wallace Parking Deck, would have about 109 residential units for sale and 6,000 square feet of retail in two buildings with private courtyards. The project has the potential to stimulate additional development within the downtown to help meet the Town's objectives of enhancing downtown as the center of the community.

Privilege License Fees

In September 2005, the Council reduced the amount the Town charges for privilege license that are based on gross receipts. Privilege license are charges to business for the privilege of conducting business within the Town. The new license fee cap was set at \$300, reduced from \$750. The Council considered various fee schedules for privilege licenses and selected a proposal from the Chapel Hill-Carrboro Chamber of Commerce. The Council had set new rates in June 2005 as part of its 2005-06 Budget but received considerable concern from the business community over that fee schedule.

Housing

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

Affordable Housing Strategy

The Council considered new language to be added to the Comprehensive Plan that would offer an explanation of how in-lieu fees should be calculated. The plan currently 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.

HUD Grants to Chapel Hill and Orange County

Representatives from the U.S. Department of Housing and Urban Development (HUD) presented the Town of Chapel Hill and Orange County in August 2005 checks for \$1.4 million in federal funding. The grants stimulate the local economy, produce more affordable housing, and help homeless individuals and families. The funding also provides down payment assistance to lower income families and supports community service programs that serve low and moderate income residents. HUD provides Community Development Block Grant (CDBG) and HOME program funding. The Town received CDBG funds in the amount of \$685,977. HOME funds totaling \$707,949 are allocated to the Orange County HOME Consortium consisting of the towns of Chapel Hill, Carrboro and Hillsborough, and Orange County.

Land Use and Development

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

Neighborhood Conservation Districts

Kickoff meetings were held in September 2005 with residents to discuss the preparation of Neighborhood Conservation Districts for the Greenwood, Pine Knolls, Coker Hills, and the Kings Mill/Morgan Creek areas. Designation as a Neighborhood Conservation District acknowledges the unique and distinctive character of older, in-town residential neighborhoods. The purpose is to preserve, protect and enhance the value and character of these neighborhoods. In June, the Council decided to engage Clarion Associates to prepare and complete four districts by April 2006.

Concept Plan Review of Chapel Watch Village

A new development is proposed for the south side of Eubanks Road, north of the Larkspur Subdivision. Chapel Watch Village would include 120 multi-family dwelling units. The Council received comments from the Transportation Board and citizens in September 2005 concerning a traffic impact analysis of the development and a proposed connection of the Chapel Watch Village street network to Maywood Drive in the existing Larkspur Subdivision.

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.

Carbon Reduction Project

The Council declared its intent to participate in the Carbon Reduction Project with the Carolina Environmental Program. The Council heard a presentation on September 12, 2005, from Dr. Douglas Crawford-Brown on the Carolina Environmental Program's proposal to work toward carbon reductions of 60 percent by 2050 through "community design, lifestyle, and choice." The

Towns of Chapel Hill and Carrboro and Orange County are proceeding with the development of a Countywide Greenhouse Gas Emissions Reduction Plan to begin in fall 2005.

Town Acquires New Open Space

The Town purchased for \$1.05 million open space totaling about 22.8 acres in the Northside neighborhood and along Highway 15-501 south of Southern Village. The purchase of the six tracts for open space designation was authorized by the Town Council, which has set as a priority for the Town to identify, protect and preserve open spaces and critical natural areas. The purchase was made possible with open space bond funds, approved by Chapel Hill voters in November 2003. With this recent acquisition, the Town now owns about 740 acres of open space. Planners are currently evaluating whether the Northside tracts will be suitable for trails that may connect with the Bolin Creek Trail.

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.

Triangle Seamless Public Transportation Service

The Council agreed to the Town's participation in the Triangle Seamless Public Transportation Plan, which will consider activities to improve coordination and collaboration among regional transit providers. As Chapel Hill Transit continues to provide public transit service to residents of Chapel Hill, Carrboro and employees and students at the University of North Carolina, the plan will assist coordination with the Triangle Transit Authority and Durham Area Transit.

Town Fuel Supply

The Council received a report in September 2005 that provided information about the fuel supply and its budgetary impact for the Town's fleet. Barring future unforeseen events, the report states that the Town should be able to obtain adequate supplies of fuel for the rest of the year. In the event of a supply interruption or shortage, purchases of fuel would be based on availability, cost and other considerations. The Town uses five fuels for its fleets. Cars and light trucks use gasoline. Heavy trucks and equipment use either low-sulfur diesel or B-20 biodiesel, and buses use either kerosene or low-sulfur biodiesel. A small number of light vehicles use compressed natural gas (CNG).

Chapel Hill Transit

Chapel Hill Transit returned to a full service schedule on August 24.

A newly refurbished bus began its first route on September 16, 2005, since returning from the factory. Its "extreme makeover" included being stripped to the frame and rebuilt with a new engine, passenger bay, wheelchair lift, bicycle rack and other modern features. It was the first of 13 buses to be refurbished by Complete Coach Works of Riverside, California. The

refurbishment was funded by \$2 million in federal funding, the majority of which was secured by U.S. Representative David Price in the 2005 omnibus appropriations bill.

Long Range Transit Plan

John Bonsall of Ontario, Canada, prepared a Long Range Transit Plan discussion paper for Chapel Hill and presented it on September 7, 2005, to the public transit partners, the Chapel Hill Town Council, the Carrboro Board of Aldermen, and representatives from the University of North Carolina at Chapel Hill. Bonsall's paper describes an approach to transit planning that is more aggressive than has been pursued to date in Chapel Hill. It suggests that, in addition to working with regional partners on a regional transit system, Chapel Hill also consider developing more intensive transit strategies in the community now, which could later tie into regional transit.

Street Projects Completed

Contractors for the N.C. Department of Transportation completed a road improvement project over the summer of 2005 on Estes Drive Extension between Seawell School Road and Martin Luther King Jr., Boulevard. The scope of the work included adding two-foot wide shoulders and road resurfacing. In addition, the Town completed the resurfacing and milling of several Town-maintained streets totaling 5.3 miles over the summer 2005 at a cost of \$330,000.

Community Facilities and Services

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

Town Operations Center

Construction of the Town Operations Center off Eubanks Road began in September 2005 and is expected to be completed in December 2006. The \$42.9 million facility will house the Public Works and Transportation departments. The project reflects the Council's key values of sustainable development, environmental sensitivity and fiscal prudence.

Chapel Hill Opens New Police Substations

The Town opened a new police substation at 620 Market Street on August 30, 2005, and another police substation was opened at University Square on September 13, 2005. The University Square Substations will aid the Police Department in having a more visible presence in the central business district and the surrounding neighborhoods. Members of the Police Department's Community Services Unit work closely with residents to address problems in Chapel Hill neighborhoods. They conduct site surveys of nuisance properties, attend neighborhood meetings, and work with state and local agencies to coordinate neighborhood efforts.

Library Expansion Planning Begins

The Chapel Hill Public Library Building Committee held its first meeting on June 28, 2005, to review the Library Master Plan and key issues associated with expanding the existing library. The committee has walked the site to review Pritchard Park's topography, Town development ordinances and the impact of both on the library expansion project.

Recreational Activities for Residents

The Parks and Recreation Department organized the community's Fourth of July Celebration at Kenan Stadium that attracted about 20,000 people. Live music began at 7 p.m., with local dignitaries providing an official welcome at 8 p.m. and live entertainment continued throughout the evening. The fireworks display began 9:30 p.m. The public's participation in summertime recreational programs increased 3 percent over last year with major increases at the Hargraves Center and South Estes Community Center. Fees collected totaled \$114,142, and fees waived were valued at \$39,643.

Governance

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

Town's web site redesigned

The Town unveiled a newly designed website at www.townofchapelhill.org in late August 2005 after receiving an "extreme makeover" from Civic Plus of Manhattan, Kansas. The company awarded the Town the redesign as part of its Extreme Web Site Makeover Contest, which drew more than 130 entries from municipal governments across the United States. The new site offers citizens more up-to-date information, events calendars, an e-mail subscription service, a dynamic sitemap, job announcements, and generally more interactive services. Civic Plus estimates the value of the web design work to be more than \$40,000. As part of the arrangement, the Town will receive free two years of hosting, initial site setup, annual support, upgrade and license fees, and training to update and manage the site.

DEPARTMENT DETAIL/GRAPHS

First 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	44,184,738	5,254,552	5,132,071	-2.3%
Total Expenditures	40,872,965	43,353,000	44,184,738	8,582,846	9,569,458	11.5%
Expenditures as % of Budget					21.7%	

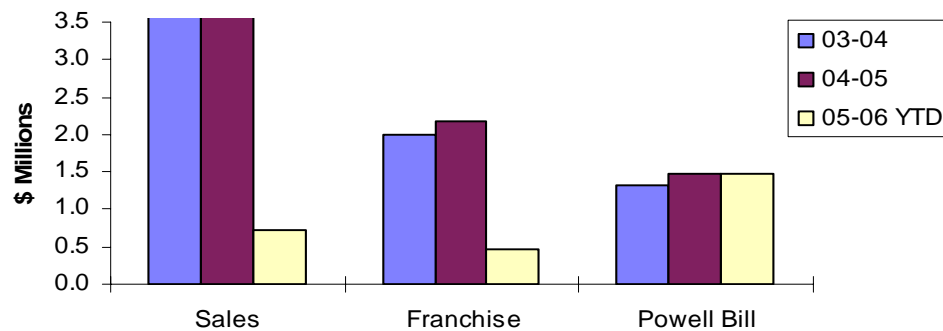
GENERAL FUND MAJOR REVENUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
PROPERTY TAXES	21,644,079	22,925,017	25,005,280	2,669,066	2,186,555	-18.1%
STATE SHARED REVENUES						
Sales Taxes	7,654,960	8,443,805	8,187,000	834,156	722,923	-13.3%
Utility Franchise Tax	2,465,974	2,170,907	2,055,600	479,892	464,103	-3.3%
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	212,441	212,441	0.0%
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	3,000,289	2,881,367	-4.0%

General Revenue

First Quarter, 2005-2006

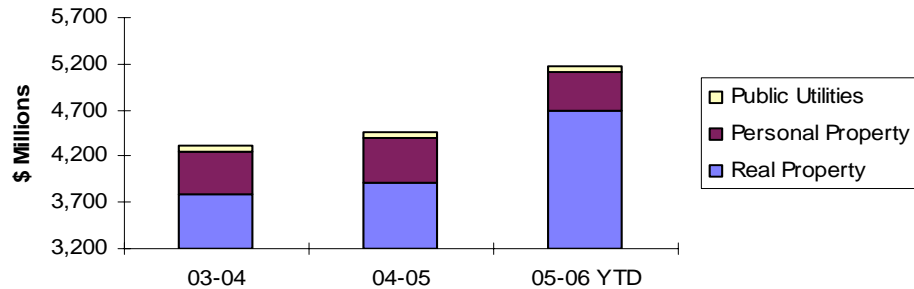
TAX BASE	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
REAL PROPERTY	3,791,942,402	3,918,233,860	4,854,590,000	4,139,420,930	4,682,906,214	13.1%
PERSONAL PROPERTY	455,906,761	482,128,300	388,410,000	395,198,942	438,789,627	11.0%
PUBLIC UTILITIES	57,587,809	57,774,008	57,000,000	57,587,809	60,840,533	5.6%
TOTAL	4,305,436,972	4,458,136,168	5,300,000,000	4,592,207,681	5,182,536,374	12.9%

Major State-Shared Revenues



Sales tax revenues were about 13.3% less than last year for the first quarter while franchise taxes were about 3.3% less than the same period. Powell Bill revenues remained fairly steady at \$1,481,900, an increase of \$8,100 over the prior year.

Property Tax Base



The tax base valuation based on billing through September 30, 2005, was \$5,182,536,374 or about 12.9% more than last year for the first quarter. This total includes an estimate of motor vehicle tax billings not yet billed and public utility valuations certified but not yet billed.

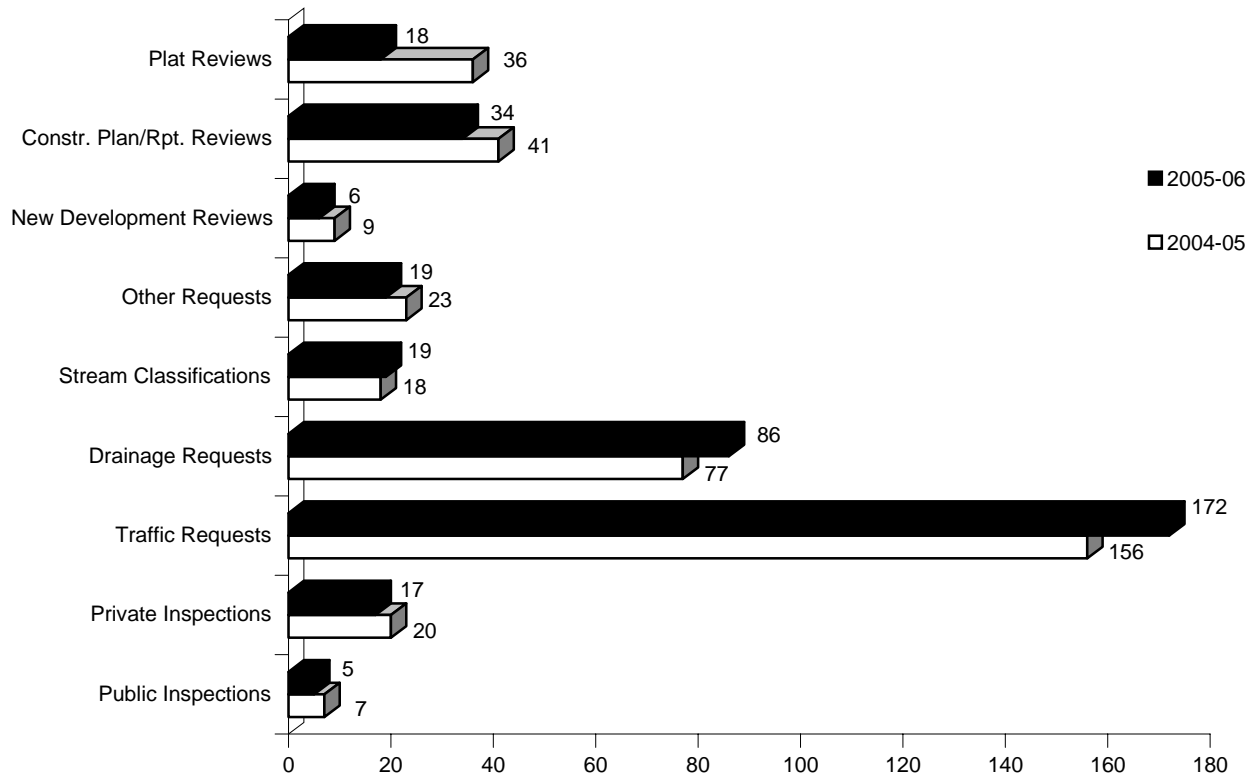
First Quarter, 2005-2006**Engineering**

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%

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.

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	913,449	912,736	1,099,637	931,154	251,736	-73.0%
Expenditures as % of Budget					22.9%	

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	-	7,170	7,945	10.8%
# Vendor checks written	10,331	9,772	-	2,335	2,353	0.8%
PURCHASING						
# Purchase Orders Issued	2,082	2,080	-	997	1,075	7.8%
# Contracts Processed	362	349	-	84	117	39.3%
\$ Formal Bids (in millions)	1.200	3.940	-	1.119	37	3170.8%
\$ Informal Bids (in millions)	1.730	1.650	-	0.260	1	323.1%
\$ Architectural and Engineering Bids (in millions)	3.350	0.300	-	-	-	N/A
\$ Construction Bids (in millions)	1.660	1.220	-	0.940	36	3687.2%
\$ Contracts received by Minority/Women Owned Enterprises * See note	-	-	-	-	2,184,400	N/A
% Contracts received by Minority/Women Owned Enterprises *See note	-	-	-	-	6	N/A
RISK MANAGEMENT						
# Insurance Claims Processed	185	98	-	52	52	0.0%
\$ Claims Collected	56,180	18,230	-	9,418	8,300	-11.9%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)			-			N/A
Safety Inspections: # of hazards identified/ % of items mitigated			-			N/A

Finance**First Quarter, 2005-2006**

REVENUES/ EXPENDITUES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05 *	YTD 05-06	Change from Prior Year
Revenues	1,886,899	1,945,056	1,889,630	N/A	448,757	N/A
Expenditures	2,233,758	1,949,808	1,887,840	195,120	208,470	6.8%
Expenditures as % of Budget					11.0%	

ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenue/Space/Day						
Rosemary Deck	5.22	5.51	5.47	N/A	4.59	N/A
Lot 2	11.92	12.14	12.1	N/A	11.2	N/A
Lot 3	1.87	1.66	1.66	N/A	1.56	N/A
Lot 4	3.04	3.9	3.9	N/A	4.55	N/A
Lot 5	2.76	4.13	4.13	N/A	4.82	N/A
Lot 6	3.17	3.21	3.21	N/A	3.31	N/A
Meters	4.15	4.26	4.26	N/A	2.64	N/A
Turnover						
Rosemary Deck	1.61	1.75	1.6	N/A	1.47	N/A
Lot 2	4.68	4.98	4.49	N/A	4.37	N/A
Citation Collection Rates						
Number Citations Issued	19,737	19,781	19,595	N/A	4,489	N/A
Number Citations Collected	15,572	18,216	15,437	N/A	4,498	N/A
\$ Value Collected Citations	\$400,907	\$409,341	\$394,566	N/A	\$85,320	N/A
% of Citations Paid Vs. Issued	78.9%	92.1%	79.0%	N/A	93.0%	N/A

NOTE: Due to a change in accounting for parking revenues during fiscal year 04-05, the available totals were understated by the amount of credit card charges. Rather than provide incorrect totals, the decision was made not to present revenues for the first quarter of that year.

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.	Audit basically completed by September 30 and work begun on the Comprehensive Annual Financial Report (CAFR). The CAFR is scheduled for presentation to the Council in November 2005. Certificate of Excellence received for the FY 2004 report for the 20th consecutive year.
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 ranged from 3.29% to 3.61%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	The financing for the Town Operations Center was finalized at the end of June 2005. We financed \$26 million in Certificates of Participation at an average interest rate of 4.19%.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	The final Adopted Budget document for 2005-06 was completed and the application for the Distinguished Budget Award was submitted in September.
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 a 6% participation level utilizing minority and women-owned business enterprises in formal bids for Town construction projects this quarter. D.H. Griffin Construction was awarded a contract in the amount of \$35,581,304 for the construction of the Town Operations Center. They have proposed the use of several minority subcontracting firms in the amount of \$2,184,400 as part of the whole Town Operations Center Construction Project.

First Quarter, 2005-2006**Fire**

REVENUES/EXPENDITURES	Actual 03-04	Actual 04-05	Budget 04-05	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	5,348,840	5,571,033	5,917,471	477,077	461,012	-3.3%
Revenue from Inspections	5,495	16,794	5,000	1,600	350	-78%
Expenditures as % of Budget					8%	

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	3	+2
# of deaths due to fire	1	0	0	0	0	0
LIFE SAFETY						
# of primary inspections of commercial buildings	998	1,068	300	265	231	-34
# of secondary inspections of commercial buildings	254	299	420	81	47	-34
# of hazards/deficiencies cited in occupancies	3,103	1,759	1,100	321	457	+136
# of site/construction plans reviewed for Fire Code compliance	189	151	75	32	44	+12
# of fire occurrence investigations for cause and circumstances	17	6	50	4	3	-1
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	329	244	600	3	57	+54
# of *secondary inspections of commercial buildings	46	95	600	0	2	+2
# of Public Education Contacts	484	1,613	300	30	1,053	+1,023
# of fire responses (emergency)	1,787	1,811	1,600	459	568	+109
# of **1st Responder emergency medical responses	1,066	1,130	1,200	247	387	140
# of fire responses (non-emergency)	368	294	200	63	63	0

*The Fire Department initiated a policy change during FY 03-04 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.

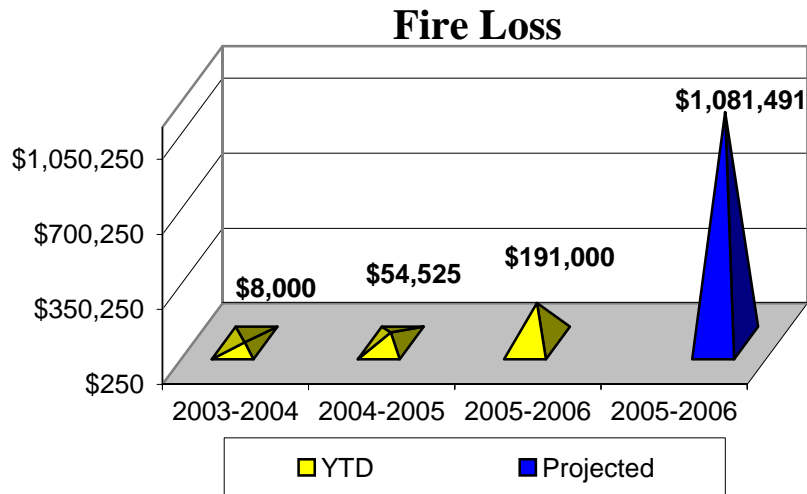
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**First 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	3.6	5.1	+1.4
Average 1st Responder Response Time	3.3	3.4	5.0	3.6	4.0	+0.4
Average Time Spent on the scene of a 1st Responder Call (minutes)	10.8	22.3	20.0	22.1	22.2	+0.1
Type of Fire Loss:						
Commercial	4	1	11	0	2	+2
Institutional	1	1	6	1	0	-1
Multi-family residential	2	12	16	5	2	-3
Single-family residential	5	3	18	0	0	0
Vehicle	n/a	13	n/a	7	1	-6
Total fire loss	2,244,200	232,025	1,081,491	54,525	191,000	+136,475

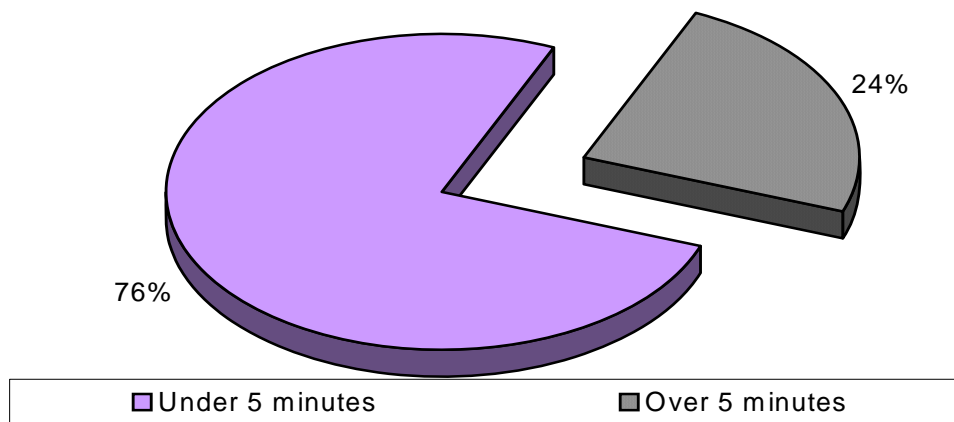
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first quarter was \$191,000. At this rate of loss, the anticipated year end loss would be \$270,373 which would reflect lower than the 25% goal.
To maintain 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 5.1 and average 1st responder response time was 4.0. Seventy-six 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 288 primary inspections and 49 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.



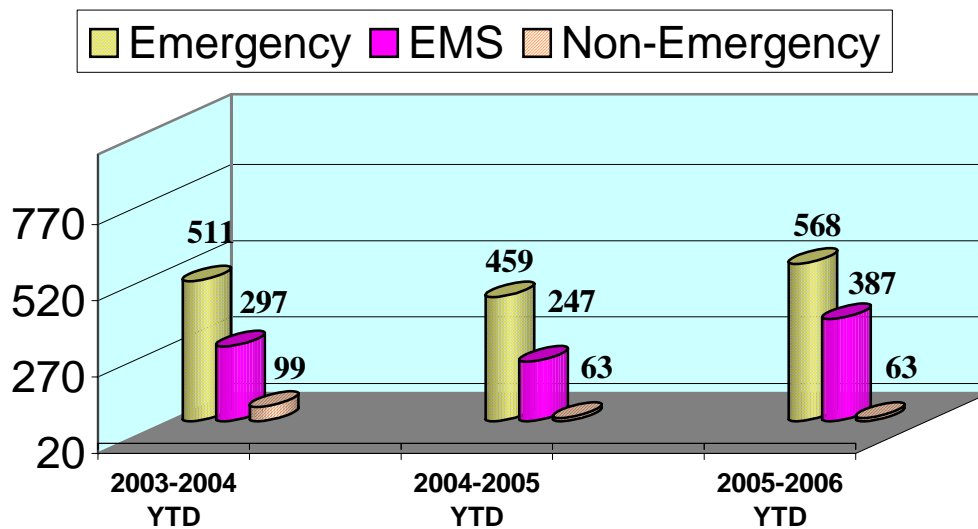
Property damage due to fires in the 1st quarter totaled \$191,000. The estimated fire loss of \$1,081,491 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



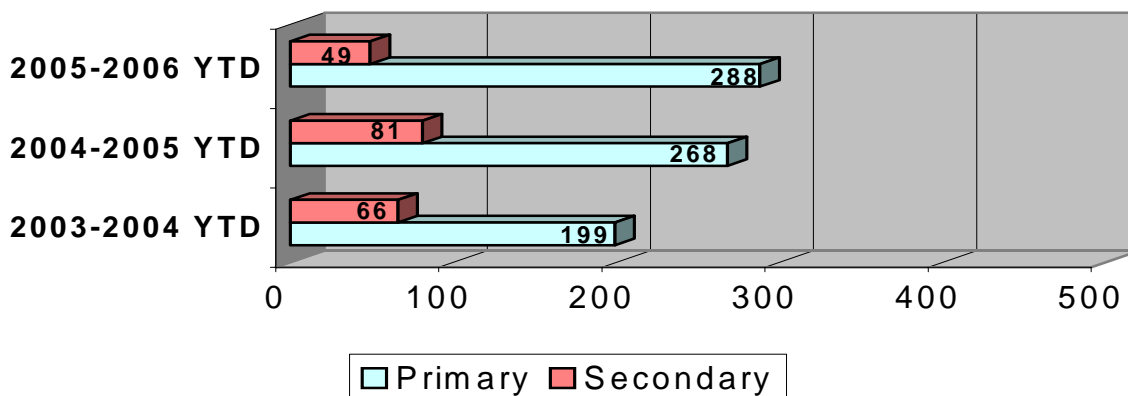
Approximately 76% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 24% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 568 emergency fire-related calls and 63 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 387 1st responder calls. The total number of calls where fire personnel have rendered assistance to date is 1,018.

Commercial Inspections



Inspection of commercial buildings consisted of 288 primary and 49 secondary visits by Life Safety and Emergency Operations Divisions during the 1st quarter.

First 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	388,252	394,157	2%
Expenditures: Operation	1,479,527	1,440,360	1,632,335	296,736	355,628	19.8%
Expenditures as % of Budget					22%	

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	77,324	132,170	70.9%
Drug Elimination Program*	3,100	0	0	0	0	0
Housing Services						
Vacant Units Prepared for Occupancy						
# this quarter - 12	57	40	N/A	16	12	-25.0%
Units refurbished						
#this quarter - 20	40	38	N/A	10	20	100.0%
Routine Work Orders Completed # this quarter -	3,210	2,898	N/A	752	701	-6.8%
Emergency Work Orders Completed						
# this quarter - 32	N/A	N/A	N/A	N/A	32	N/A
Preventive Maintenance Inspections						
# this quarter - 218	1,344	1,344	N/A	336	218	-35.1%
Preventive Maintenance Repairs # this quarter -	N/A	N/A	N/A	N/A	430	N/A
Safety Inspections						
# this quarter - 362	N/A	N/A	N/A	N/A	362	N/A
Safety Repairs						
# this quarter - 405	2,403	2,200	N/A	165	405	145.5%
Vacant Units**						
# this quarter - 13	71	9	60	9	13	44.4%
Number of Units Occupied	310	325	N/A	303	325	7.3%
Units Modernized						
# this quarter - 0	0	30	8	17	0	-100.0%
Number of Applicants on Public Housing Waiting List # this quarter	259	174	300	174	131	-24.7%
Percent of rent collected on time	95%	97%	N/A	89%	92%	3.4%

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

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

Housing**First 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	3 hours 28 employees	N/A
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	0	3 inspections 8 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 31 days.
Complete or abate emergency work order requests within 1 hour.	There were 32 emergency work order requests. All 32 emergency work orders were completed or abated within 1 hour.
Complete non-emergency work order requests within 24 hours.	There were 701 non-emergency work order requests. 606 (86%) of the 701 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 580 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 at least 75 public housing apartments.	Refurbishing work was completed in 20 apartments, (8 completed by Housing staff 12 completed by contractors).
Complete comprehensive renovation work at the Airport Gardens public housing neighborhood.	Comprehensive renovation work is in progress in 8 of the 26 apartments at Airport Gardens. Site work is also in progress.
Recertify Eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. A total of 33 interim and 80 annual re-certifications were completed.

First Quarter, 2005-2006

Housing

Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.	Safety inspections were completed in all 336 public housing apartments. A total of 405 safety repairs were completed.
Co-ordinate Opportunities for public housing residents to move towards economic independence.	The Transitional Housing Program's has 2 participants. Both participants are enrolled in homeownership and financial counseling programs.

First 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	104,551	136,948	23.7%
Expenditures as % of Budget					20.9%	

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	26	23	-3
# of Recruitments for Temporary Positions	N/A	N/A	N/A	N/A	11	N/A
# of Job Applications Received (regular and temporary)	1,960	2,198	N/A	549	337	-212

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	263	409	146
# of New Hires (regular positions)	80	44	N/A	9	23	14
# of New Hires (temporary positions)	N/A	N/A	N/A	N/A	18	N/A
# of Regular positions filled through transfers	N/A	4	N/A	1	0	-1
# of Regular positions filled through promotions	N/A	14	N/A	7	9	2
# of Hires from temporary to regular positions	N/A	19	N/A	12	3	-9
# of Career Progression Advancements	N/A	24	N/A	5	6	1

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	1.52%	4.30%	2.78%
# of Voluntary Resignations	26	32	N/A	5	18	13

Human Resources**First 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	
# of Service Retirements	9	9	N/A	2	4	2
# of Disability Separations (including Disability Retirements)	5	6	N/A	2	1	-1
# of Involuntary Terminations	2	2	N/A	1	5	4
Total # of Separations from Employment	42	49	N/A	10	28	18
# of Unemployment Claims and Appeals	N/A		N/A	8	5	-3

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	149.09	292.16	143.07
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	3	N/A	0	3	3
# of Open Claims at Quarter's End	N/A	110	N/A	52	25	-27

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	0	138	138
# of Training Hours Conducted by Human Resources Staff	323.5	343	N/A	0	216.25	216.25
# of Employees Trained by Others and Coordinated by Human Resources Staff	110	283	N/A	0	125	125
# of Training Hours by Others and Coordinated by Human Resources Staff	55	298	N/A	0	5	5
# of Employees Completing New Employee Orientation	N/A	82	N/A	0	15	15
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	1	0	-1
# of Employees Receiving Safety Training	N/A	205	N/A	0	34	34
# of Employees Receiving Benefits Education or Assistance	N/A	630	N/A	0	37	37

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

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	0	0	0
# of Employees Receiving Service Awards	N/A	185	N/A	0	37	37

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 Human Resources departmental procedures and daily activities have been revised and implemented. Training programs for supervisors and managers have been scheduled 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.	Most 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 Human Resources staff are working to educate employees on how to access these tools.

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 Health issues, 401(k) account information, group health insurance, and use of prescription drug benefits. The new Training Coordinator has surveyed training needs of all departments and developed a matrix and training resources directory as tools to address the needs.
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. The group also provides feedback on potential process and policy changes.

Human Resources

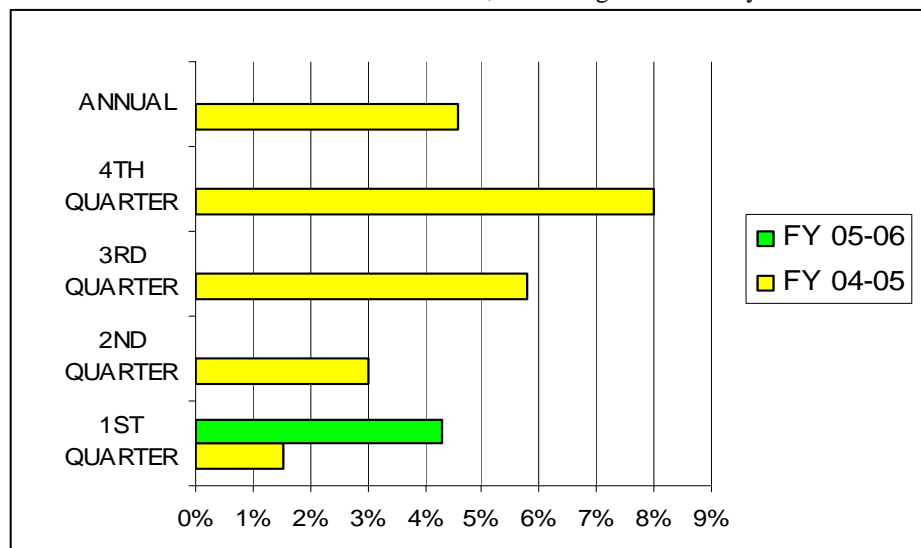
First Quarter, 2005-2006

ON-GOING OBJECTIVES	PROGRESS/STATUS
Revised organizational structure for the Human Resources Department will be completed and implemented with the goal of improving regulatory and programmatic achievement of goals.	The final position in the revised structure for the Human Resources Department staff, Training Coordinator, is under recruitment. The next steps will be to survey, define and establish programs which address departmental and Town-wide needs for training in a variety of areas including Supervision and Management, application of Human Resources policies and procedures, interpersonal skills and other topics as identified. Feedback from employees, supervisors and department heads has been positive.
<p>The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:</p> <ul style="list-style-type: none"> *Identify ways to recognize individual worth and uniqueness of each employee *Identify ways for the Town to value diversity *Identify ways for employees to provide input to the Town administration and provide a venue for that communication *Encourage as sense of community among Town employees *Assist in the communication of issues and activities affecting employees 	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2005. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's internal main page where employees may view information about the mission, members, minutes and recent activities of the group.</p>

Turnover Comparison Chart

FY 2004-2005 vs. FY 2005-2006

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



REVENUES/EXPENDITURES	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	99,112	134,896	+36%
Expenditures as % of Budget					12.3%	

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%	99%	NA	100%	100%	-
% Council information (schedule, agenda, minutes) published on web site within one day of availability	96%	98%	NA	100%	100%	-
% Requests for help desk support for which initial troubleshooting is completed within one day.	90%	90%	NA	75%	85%	+10%
# Hours of training provided to Town staff members	24	21	NA	6	4	-33%
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.	Four hours of training during quarter.

First 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	215,667	197,880	-8.2%
Revenues- Rental Licensing	80,434	75,345	0	310	0%	-100.0%
Expenditures	734,926	757,294	778,556	159,124	174,956	9.9%
Expenditures as % of Budget					22.5%	

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	351	189	-46.2%
# Zoning Inspections	94	123	100	19	21	10.5%
# Day Care Center Inspections	8	9	25	3	3	0.0%
# Private Property Complaints	62	63	100	14	48	242.9%
# Business Occupancy Inspections	77	66	50	17	16	-5.9%

VALUE OF CONSTRUCTION**Type of Construction**

New Residential	67,744,463	83,478,688	30,000,000	28,870,537	15,028,100	-47.9%
New Non-Residential	10,736,000	15,543,250	10,000,000	7,000,000	36,636,155	423.4%
Residential Alterations	18,156,377	26,464,092	5,000,000	14,451,321	4,830,299	-66.6%
Non-Residential Alterations	10,544,241	11,826,878	7,500,000	3,880,052	4,023,535	3.7%
TOTAL PERMITTED VALUES	107,181,081	137,312,908	52,500,000	54,201,910	60,518,089	11.7%

INSPECTION TYPE

Building	6,217	6,284	3,660	1,246	1,043	-16.3%
Electrical	3,979	3,929	1,830	701	654	-6.7%
Mechanical	4,159	3,019	1,830	775	696	-10.2%
Plumbing	3,347	2,250	1,830	676	454	-32.8%
Total Number of Inspections	17,702	15,482	9,150	3,398	2,847	-16.2%

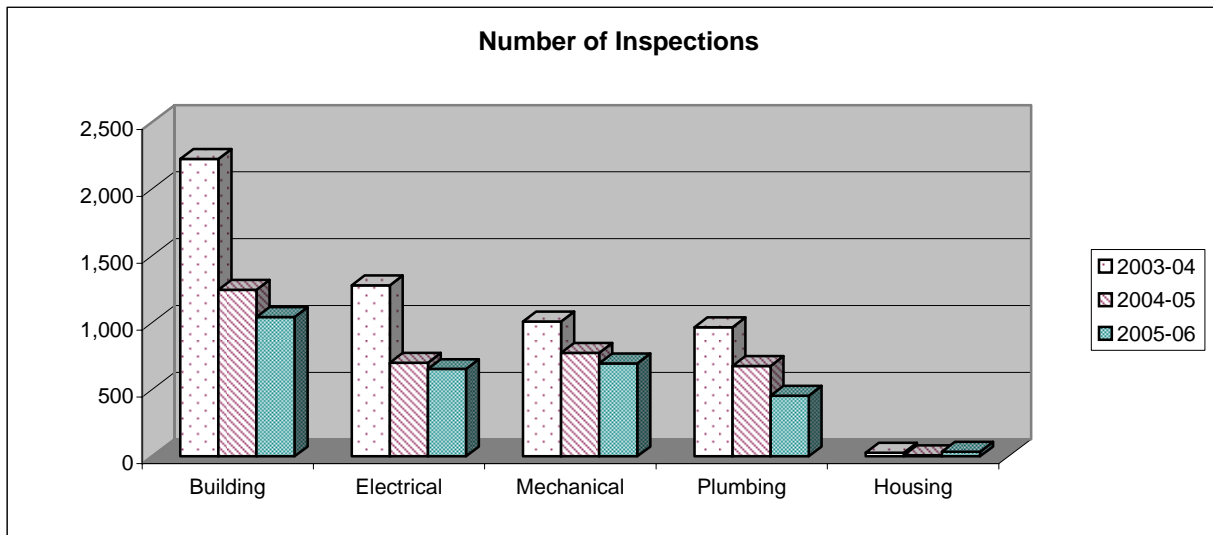
*Rental Licensing program discontinued in June 2005.

**Removed Signs in the right-of way

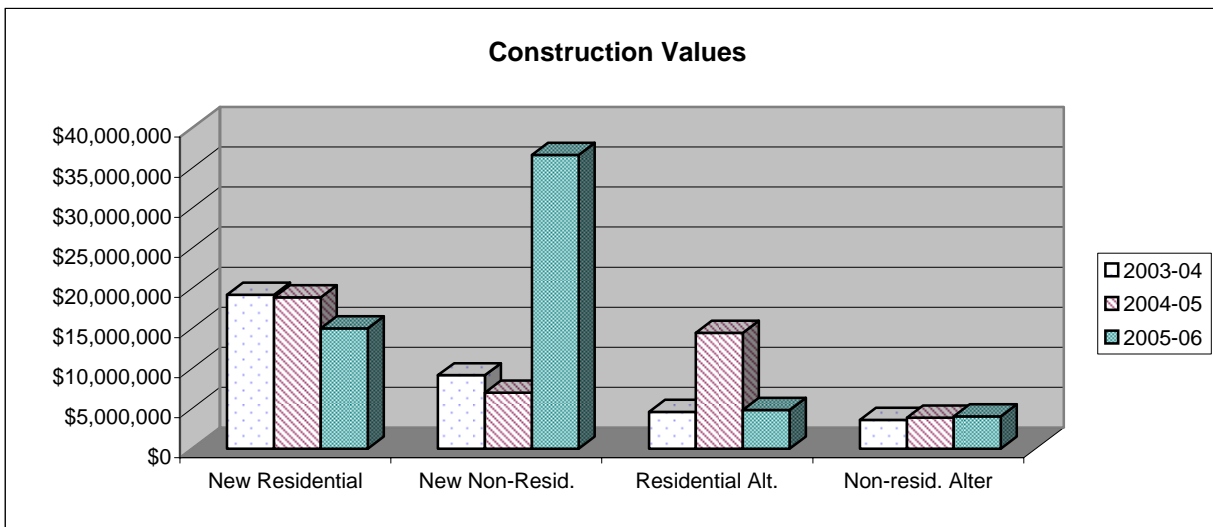
Inspections**First Quarter, 2005-2006**

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	18	11	-42.5%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	0	1	100.0%

OBJECTIVES	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We have reviewed plans, inspected construction projects and assured correction of all Code violations found on 213 units of construction.
To investigate and initiate a complaint file for all requests to enforce the Minimum Housing Code and to cite all in violation within 30 days.	We have investigated 35 requests for enforcing the Minimum Housing Code and have corrected 21 violations. 100% of all violations were cited within 30 days.
To investigate dilapidated vehicles on private property and have them removed.	We have investigated 5 dilapidated vehicles on private property and have had 5 removed.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.



The number of inspections has decreased by 16% due to the large number of condominiums and townhouse units being completed.



New non-residential construction values are up 423% from last year due to the permitting of an office building on Eastowne Drive and the Town Operations Center.

First 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	113,197	34,969	-69.1%
Expenditures	1,867,406	1,970,674	2,022,839	418,429	243,402	-41.8%
Expenditures as % of Budget					12%	

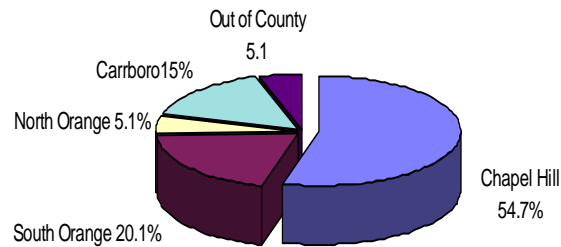
ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Adult/Young Adult Circulation	437,935	432,341	437,000	112,364	110,792	-1.4%
Children's circulation	363,842	379,553	395,000	101,152	107,708	6.5%
TOTAL CIRCULATION	801,777	811,784	832,000	213,516	218,500	2.3%
Circulation per hour: in library 68 hours	226.75	229.60	234	241.50	247	2.3%
Interlibrary loan requests	731	693	700	198	169	-14.6%
Reserves of materials	8,554	8,941	9,100	2,324	2,693	15.9%
Patron registration	27,659	29,667	31,000	28,454	29,908	5.1%
Reference activity	96,809	115,355	118,000	NA*	NA*	NA*
Public Internet Sessions	41,138	83,168	87,000	20,803	22,031	5.9%
Children's computer sessions	7,010	8,496	9,000	2,466	2,595	5.2%
Volunteer hours	2,262	2,463	2,500	650	664	2.2%
PROGRAMS						
Meeting Room Attendance	13,342	12,696	13,000	2,624	2,568	-2.1%
Children's Program: Attendance	9,701	12,045	12,600	3,803	4,573	20.2%
Collection size (catalogued & uncatalogued)	150,408	158,673	163,400	153,878	158,546	3.0%

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

Library***First Quarter, 2004-2005***

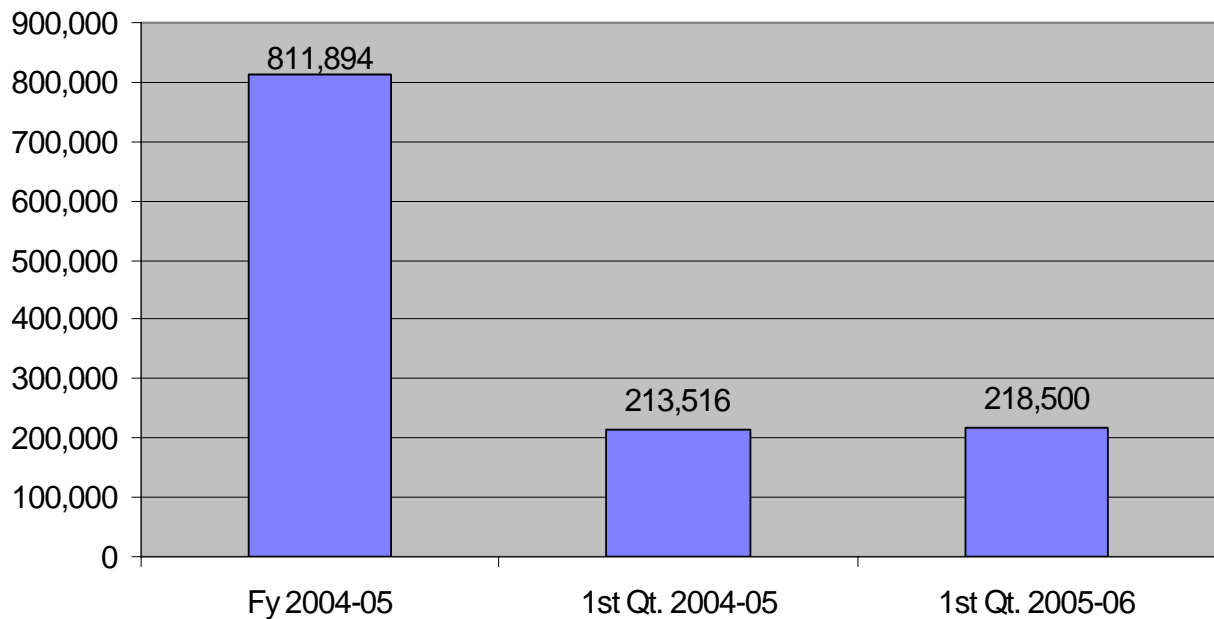
OBJECTIVES	PROGRESS/ STATUS
To meet the information, educational, and recreational reading needs of the community during the 68 hours the library is open each week by: circulating books and other library materials (828,020; +2%); staffing the Reference Desk with two employees an average of 61 hours per 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.	218,500 books and materials circulated (2.3%). 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. 607 materials were withdrawn from the collection. 429 donations were added to the collection. Total current collection: 158,546 (+3.0%).
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.	1,759 children participated in 65 story times. 1,046 children kept Summer Reading Program records. 13 Dial-A-Story tapes were heard by 895 children. 82 individuals toured the Children's Room or attended outreach programs. 132 children participated in 11 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. 222 children attended 3 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 664 hours. Friends of the Library provided 1 book sale and 2 adult programs. 1,031 children attended 24 friends'-sponsored programs.

Geographic Analysis of Registered Library Users FY 2005-2006

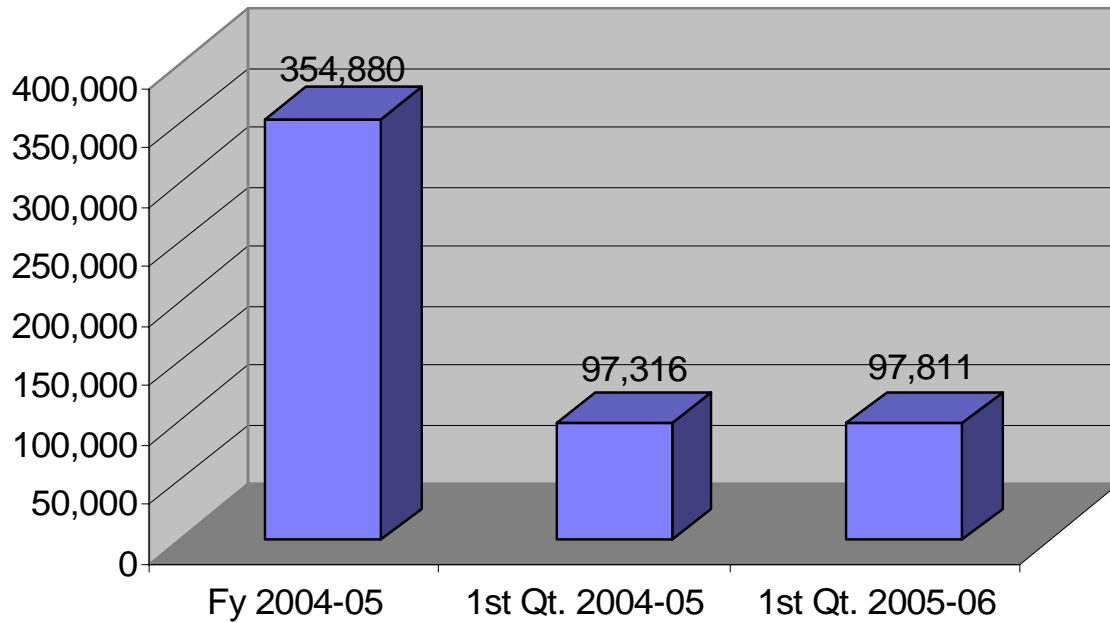


The total number of registered borrowers in the first quarter of FY 2005-06 is 29,908.
 An analysis of patron record shows that approximately 455 of the library's patrons live outside of Chapel Hill.

Library Circulation 2005-2006



Library circulation in the first quarter of FY 2005-06 was 218,500. This is 2.3% higher than last year.

Library User Count 2005-2006

Patrons made over 97,000 visits to the library in the first quarter of Fy 2005.
This approximately is .5% higher than last year.

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

REVENUES/ EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Expenditures	1,000,811	1,068,311	1,158,669	275,866	268,648	-2.6%
Expenditures as % of Budget					23%	

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		5	8	60.0%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)				2.5	2.5	0.0%
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, 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. 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

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

REVENUES/EXPENDITURES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Revenues ¹	386,612	403,723	381,300	96,013	114,142	18%
Expenditures	2,213,473	2,170,114	2,435,137	630,808	780,844	23%
Expenditures as % of Budget					32%	

ADMINISTRATION	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
% of budget spent/encumbered	99%	93%	99%	27%	32%	18%
% of projected revenues recovered	109%	99%	99%	29%	29%	0%
Cost of providing fee waivers	104,204	93,128	100,000	43,108	39,643	-8%
# of Internal Maintenance & Repair Projects Completed	392	424	400	126	94	-25%
# of facility/equipment rentals ²	779	1,128	1,200	188	670	256%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Community Center Pool - open/lap swim	3,064	2,165	2,100	641	706	10%
Community Center gym free play	2,812	2,606	2,600	534	358	-33%
AD Clark Pool - open/lap swim	413	505	500	308	309	0%
Hargraves Center free play	1,824	1,486	1,500	165	154	-6%
Northside Gym free play	2,279	2,336	2,300	727	779	7%
Lincoln Center Gym free play ³	1,274	1,206	1,200	514	331	-35%
Rashkis Gym free play ⁴	550	877	850	276	218	-21%
TOTAL HOURS	12,216	11,181	11,050	3,165	2,822	-10%

1 Increase is due to more rentals of athletic fields, especially the addition of the Meadowmont Fields. In addition, we are directly receiving skate park revenues this year.

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

3 There was less open gym at Lincoln because of more practices and league play.

4 There was less open gym time at Rashkis due to floor maintenance, more league games and practices and an increase in rentals.

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

SPECIAL EVENTS - Estimated Attendance	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Fall street fair - Festifall	18,500	15,000	15,000	n/a	n/a	n/a
Spring street fair-Apple Chill	35,000+	50,000	30,000	50,000	n/a	n/a
4th July (est.) ¹	22,000	24,000	24,000	8,000	22,000	175%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Teen Programs ²	7,455	7,319	7,400	2,148	1,662	-22%
Community Center Programs	2,700	3,353	3,000	500	622	24%
Mainstreaming Programs	795	683	700	118	112	-5%
Therapeutic Programs ³	676	502	550	165	202	22%
Summer Day Camps	364	330	350	330	305	-7%
Hargraves Center Programs ⁴	16,755	17,838	17,000	4,618	5,230	14%
Dance and Exercise Programs	2,448	2,480	2,450	687	611	-11%
Fine Arts Programs (Pottery & Theatre)	217	234	225	15	16	6%
Community Events ⁵	2,135	1,700	2,000	300	400	33%
SUBTOTAL	33,545	34,439	33,675	8,881	8,988	1%

1 Changes were made this year - Minimum advertising & promotions last year & close proximity of fireworks a drawback to public interest levels as well.

2 Decrease due to a 2-week poster sale, a change in staff, & trying to work on programs that attract teens to the center.

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

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

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

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

ATHLETICS - CLASSES	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
Adults (18 and older)						
Swimming ¹	391	467	450	112	89	-20%
Tennis	102	96	100	26	31	19%
Youth (up to 17)						
Basketball	66	n/a	125	120	144	20%
Swimming ²	599	746	700	199	255	28%
Tennis	102	84	100	44	32	-27%
Sports Camps ³	72	54	50	54	41	-24%
Punt/Pass/Kick	17	24	25	24	20	-16%
Lacrosse	16	12	n/a	n/a	n/a	n/a
SUBTOTAL	1,435	1,528	1,550	504	612	21%
ATHLETICS - LEAGUES						
Adults (18 and older)						
Basketball	645	600	600	135	150	11%
Softball ⁴	540	420	425	0	120	n/a
Tennis	12	11	10	11	5	-54%
Youth (up to 17)						
Basketball ⁵	856	846	850	120	144	20%
Softball-Baseball	415	399	400	0	0	0%
National Junior Tennis League	n/a	n/a	40	45	45	0%
SUBTOTAL	2,468	2,276	2,325	311	464	49%
TOTAL PARTICIPATION	37,448	38,243	37,550	9,696	10,064	3%

1 Fewer drop in participants in the adult program.

2 Personalized Swim Lessons, CPR/Lifeguard Challenges, and the swim team program showed increases.

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

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

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

Parks and Recreation
First 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 (Number of hours) (# of employees X # of hours trained)	43.25	192	25	10	7.25	-27%
Safety Inspections: Total number of inspections	55	66	60	25	24	-4%
Safety Mitigation: (# of hazards identified and # of items mitigated) “fd”=found “res”=resolved	26 fd 19 rd	26 fd 21 res	25 fd 25 res	9 fd 3 res	5 fd 5 res	-44% 66%
Safety Mitigation: % mitigated ¹	73%	80%	100%	33%	100%	203%
Hours lost through injury ²	111.25	120.5	0	8	284	3443%

1 We have resolved all of the hazards that we have identified this year.

2 One employee is out on accident leave due to shoulder surgery for an accident, which occurred on August 7, 2003.

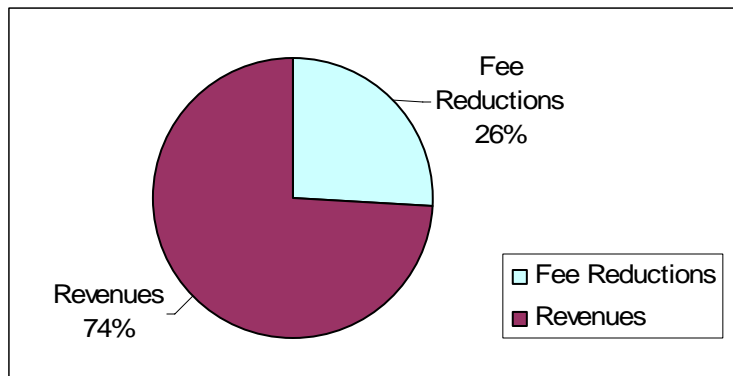
SAFETY OBJECTIVES	PROGRESS/STATUS
a) Create and implement a written department-wide training plan which would serve as a manual for achieving all safety training standards. b) Create and implement a written hazardous communications plan for the department which would serve as a manual for achieving all hazardous communication standards. c) Create and implement a written facility inspection plan for each facility which would serve as a manual for achieving all facility safety standards. d) Update all <i>regular</i> 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

SAFETY OBJECTIVES	PROGRESS/STATUS
Athletics – Provide field & gym supervisors with first aid training. Develop and implement a written Hazard Communication training for field preparation staff.	Start
Hargraves – Look into costs to replace railing on gym bleachers and resurfacing handicapped ramp on Hargraves side entrance. Install security system/camera at Hargraves Auditorium. Write job descriptions for camp and after school temporary staff – include safety component.	Investigating costs. Job descriptions – in progress.
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

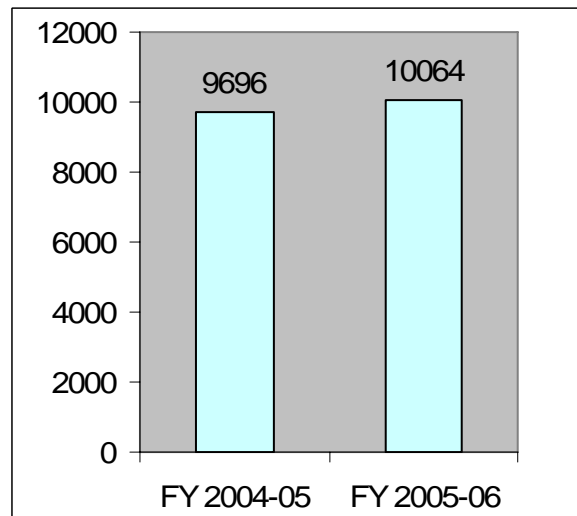
2005-2006 Program Revenues
Parks and Recreation Department

Total Fees Waived: \$39,643
\$114,142

Total Fees Collected:



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

Registered Program Participation

Reported program levels increased 3% from last years 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.

First 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	42,735	31,312	-27%
Expenditures	1,092,880	1,060,668	1,053,589	229,251 *	206,291 *	-10%
Expenditures as % of Budget					19.58%	

*Reimbursement of ½ 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	126,420 *	214,930 *	70%

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

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

Master Land Use Plan	0	1		1	1	0%
Development Plans	0	2		0	0	N/A
Site Development Permits for above	1	1		0	0	N/A
Subdivisions-Minor & Major Plans	9	19		3	0	N/A
New Lots in above:	83	82		47	0	N/A
Reviews & Administrative ZCP	25	50		17	9	-47%
Proposed square footage for above:						
Office Square Feet	103,745	249,559		222,600	0	
Institutional Square Feet	27,000	21,757		16,190	0	
	78,772	68,999		0	1,920	
Totals:	209,517	340,315		238,790	1,920	-99%
Multi-Family Dwelling Units	151	0		0	0	N/A
Concept Plan	7	17		6	4	-33%
Zoning Map Amendments	1	1		0	0	N/A
Zoning Compliance Permits (SF/2F)	414	421		103	101	-2%
Zoning Compliance Permits (other)	37	29		6	2	-67%
Land Use Management Ordinance Text Amend's	5	5		0	0	N/A
Sign Plan Review	39	44		10	16	60%
Variances and Appeals	4	2		1	3	200%
Certificates of Appropriateness	25	43		9	10	11%
Annexations: Petitions	1	0		0	0	N/A
Town-initiated	0	3		0	0	N/A

Planning**First Quarter, 2005-2006**

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.	Four Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none">* Permits in 00-01: 369 permits* Permits in 01-02: 456 Permits.* Permits in 02-03: 289 permits.* Permits in 03-04: 616 permits.* Permits in 04-05: 638 permits.
	One hundred and sixty-four (164) applications for this quarter.
Process Home Occupation Permits.	19 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 three text amendment initiatives underway this quarter: parking regulation changes, Demolition by Neglect in Historic Districts, and Recreation Payments/Setback language changes.
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 Chatham County, Durham City/County, and University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Thoroughfare Plan, New Hope Corridor Study, 15-501 Corridor Study, and development proposals. Courtesy review of projects being implemented.
Implement key portions of Chapel Hill's Comprehensive Plan.	Work continued on implementation of Action Plan items.
Town Comprehensive Plan Data Book.	Data collection initiated for update.
Work Session on Affordable Housing Strategies in the Comprehensive Plan.	On January 10, 2005, the Council decided to hold a work session on affordable housing strategies in the Town's Comprehensive Plan. At that time, Council also received staff reports on current affordable housing initiatives and a report on Davidson, North Carolina's approach to inclusionary zoning. A work session was held on April 27, 2005. The Council received information on affordable housing funding sources, funding of affordable housing development, and discussed inclusionary zoning. On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. 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.
Continue efforts to annex developed land in Town's Urban Services Area.	Reviewed 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. Completed contract 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.

OBJECTIVES	PROGRESS/ STATUS
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	The Committee reviewed drafts of the financial analysis in August – October 2004. On November 8, 2004, the Council authorized drafting a Request for Qualifications document. On December 6, the Council authorized proceeding with issuing a Request for Qualifications to potential developers. The Committee met eight times in August-December 2004, and three times in January-March, 2005.
	On January 11, 2005, the Council held a pre-proposal conference for potential developers. Request for Qualifications proposals were submitted January 31; the Council Committee evaluated proposals, and made a recommendation to the Council on February 28, 2005 to select five firms for consideration.
	On March 7, 2005, the Council authorized issuing a Request for Proposals to the five firms, and authorized the Town's Consultant, John Stainback, to complete the Request for Proposals process.
	Two proposals received on May 2, 2005. On May 23, the Council held developer interviews. After review by the Council Committee, the Council selected the proposal of Ram Development Company on June 15, 2005 and decided to initiate negotiations.
	The Council appointed three Council members to a negotiating team. On June 27, 2005, the Council authorized signing of an Exclusive Right to Negotiate document. On June 20 and June 29, the Council held special work sessions on the design of the proposed projects.
	In August and September, the negotiating team held several meetings to develop a proposed Memorandum of Understanding. In addition, the Council held project design work sessions on August 18 and September 19, 2005.
Greene Tract Work Group.	No activity.
Water and Sewer Assistance Fund.	No activity.
Council Committee on Energy, Environment and Sustainability.	No activity.

OBJECTIVES	PROGRESS/ STATUS
Horace Williams Advisory Committee/ and Rezoning of the Horace Williams Property.	Committee met on September 15, 2005, and received presentation from Village Project on proposed design for Carolina North. Committee submitted report to Council on September 26, 2005 requesting guidance on future activities.
Neighborhood Conservation Districts.	<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.
	<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.
	<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.
	<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.
	A report to the Town Council on a potential process for addressing these petitions was made on April 25, 2005, and a follow-up report was provided on May 9, 2005.
	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.
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.
	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.

Planning**First Quarter, 2005-2006**

OBJECTIVES	PROGRESS/ STATUS
Mobility Report Card.	Completed contract with LSA, Inc. for preparation of 2005 Mobility Report Card. Reviewed data collection requirements and secured additional funding for transit ridership survey.
Long Range Transit Plan.	Coordinated presentation by John Bonsil on September 7, 2005 and prepared material for Transit Partners Committee. Provided presentations to Planning and Transportation Boards.
Transit Ridership Survey.	Coordinated with Regional Model team for collection of 2005 transit ridership data.
Short-Range Transit Plan.	Updated transit system data and analyzed proposed modifications to V Route with transit staff. Prepared mapping for transit guide and developed new system map for shelters, updated regional trip planner and monitored implementation 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.
Old Durham-Chapel Hill Road Feasibility Study.	Reviewed draft recommendations from Feasibility Study and held Public Forum on September 19, 2005.
Transportation Improvement Program (TIP).	Completed work on 2006-2010 Metropolitan TIP. TAC approved September 14, 2005. Continued development of regional priority list for 2007-2012 TIP. Reviewed draft 2007-2012 with Council on September 12, 2005.
Triangle Regional Model.	Continued work with regional staff on scope of work to upgrade regional transportation model. Coordinated with TTA to respond to federal comments on model deficiencies.
US 15-501 Fixed Guideway Corridor Study.	Provided Council with review of alternative corridors and recommendations on September 12, 2005. TAC approved modification to corridor on September 14, 2005.
NC54/I-40 Transit Corridor Study.	Monitored US 15-501 Fixed Guideway Corridor Study analysis to incorporate links to NC54/I-40 fixed guideway.
Air Quality Response Program.	Continued to monitor implementation of federal clean air standards. Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
	Worked with Carrboro and Orange County on implementation of Greenhouse Gas Audit.

OBJECTIVES	PROGRESS/ STATUS
Triangle Transit Authority Fixed Guideway Study.	Monitored implementation of Phase I rail system and response to federal evaluation of modeling analysis.
Regional Transportation Planning.	Worked with Durham-Chapel Hill-Carrboro Transportation Advisory Committee and Technical Coordinating Committee on various regional projects.
Active Living By Design Grant.	Implemented grant program and administered ALBD grant. Prepared materials for Active Living Advisory Committee and various subcommittees. Prepared materials for Council September 26, 2005 proclamation of Go October.
	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 collection of updated housing data for 2003 base year.
I-40 Congestion Management Study.	Monitored I-40 HOV project.
Transportation Management Plan (TMP).	Began preparations for 2005 survey and evaluation.
Regional Transit Consolidation Study.	Council approved Town participation in Seamless Transit activities on September 12, 2005.
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. is in the process of has identifying 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.

Planning**First Quarter, 2005-2006**

OBJECTIVES	PROGRESS/ STATUS
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.
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. Program may continue during the school year.
	\$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.

OBJECTIVES	PROGRESS/ STATUS
<p>Public Housing Renovation - \$206,000 (<i>continued</i>).</p>	<p>Phase I was completed in June 2005. Bids for Phase II of the project (renovation of the 8 remaining units) were opened in April 2005. The Council awarded a contract and renovations are expected to be completed in spring 2006. \$50,000 was also budgeted for the public housing refurbishing program. Program is underway. 39 apartments refurbished to date. \$31,529 spent to date. \$6,000 budgeted to repair and replace playground equipment at various public housing sites. The Housing Dept. is in the process of has identifying sites to use these funds.</p>
<p>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.</p>	<p>A majority of these funds will be used on activities in the Northside neighborhood. Completed projects include construction of a sidewalk along West Rosemary Street between North Roberson and North Graham Street, and fencing improvements at Hargraves Center. On April 13, 2005, the Town provided \$48,454 to Orange Community Housing and Land Trust to purchase 605 Nunn Street. We are working with the Land Trust to identify other homeownership opportunities.</p>
<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 the program. In January, 2005, a notice was sent to Northside property owners informing them of the program. We have identified properties for rehabilitation.</p>
<p>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>

OBJECTIVES	PROGRESS/ STATUS
Community Service Programs - \$81,700 Provide community service activities to low- and moderate-income citizens. <i>(continued)</i> .	<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.
	<u>NC Cooperative Extension:</u> \$13,700 will be used to operate a 10-week program for thirty overweight youths and their families to promote a healthier lifestyle. The program will serve lower income Chapel Hill youths. The program is complete. 13 eligible youths participated in the program. All funds spent.
	<u>YMCA:</u> \$13,000 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive public housing communities. Program is complete. Twelve children enrolled. All funds spent.
Administration - \$101,600	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.
COMMUNITY DEVELOPMENT PROGRAM	
<u>Update on 2003-2004 Activities:</u> 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 additional houses to begin this fall. Neighborhood Revitalization (\$123,342). Funds used for the Police Department Youth Work Program, replace fencing around the Hargraves Center pool and tennis courts, and to provide assistance to homeowners in Northside to correct sewer problems. All funds spent; Affordable Rentals (\$73,225). Funds used to purchase a rental unit in the Tyler Creek completes on Martin Luther King Jr. Blvd. for permanently affordable rental housing; Affordable Rentals (\$73,225). Funds used to purchase a rental unit in the Tyler Creek completes on Martin Luther King Jr. Blvd. for permanently affordable rental housing; 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.	
HOME PROGRAM ACTIVITIES	
Coordinate Grant activities with the Orange County HOME Consortium (Chapel Hill, Carrboro, Hillsborough, and Orange County).	
On October 23, 2000, the Council authorized participation in the Orange County HOME Program Review Committee and appointed Mayor pro tem Edith Wiggins to serve as the Town's representative to this Committee. The purpose of the Committee is to allow elected officials to be more involved in the process of evaluating proposals and developing the annual HOME Program plan each year. The Committee will also provide the Council with regularly updated information on the status of HOME funded programs.	

OBJECTIVES	PROGRESS/ STATUS
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>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; 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>	
Other Housing Projects	
<p>Orange Community Housing and Land Trust</p>	<p>Continued work with the Orange Community Housing Corp. to produce affordable housing opportunities in Chapel Hill. The Land Trust continues to work with the developers of several projects to administer Council imposed affordable housing requirements in developments such as Larkspur, Vineyard Square and Greenways Condominiums.</p>
	<p>In May 2005 the Land Trust borrowed funds from the Revolving Acquisition Fund to purchase property in the Northside neighborhood. The existing house will be demolished and a new house constructed.</p>

First 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	28,221	28,270	same
Total Expenditures	9,570,286	9,746,262	10,490,472	2,003,100	2,312,262	15%
Expenditures as % of Budget					22%	

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	7,876	7,911	same
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	1	2	0	0	0	same
Rape	14	19	15	1	2	100%
Robbery	93	51	60	14	17	21%
Aggravated Assault	128	144	140	38	33	-13%
Property Crimes						
Burglary/break-in	548	520	500	140	115	-18%
(residential)	(395)	(386)	(375)	(97)	(59)	(-39%)
(non-residential)	(153)	(134)	(125)	(43)	(56)	(30)
Larceny	1,566	1,692	1,600	471	404	-14%
(vehicle break-in)	(554)	(750)	(700)	(153)	(225)	(47)
Motor vehicle theft	75	91	80	32	13	-59%
Total Major Crimes	2,425	2,519	2,395	696	584	-16%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	52%	46%	53%*	42%	56%	+14 pct pts
Property Crimes	17%	15%	21%*	13%	16%	+3 pct pts
JUVENILE						
# of offenses involving youth under 18 years of age as victim	388	427	400	100	60	-40%
# of offenses involving youth under 16 years of age as suspect	294	250	225	74	51	-31%

* Statewide clearance rates for 2004.

Police**First 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	69	103	49%
Total # of alcohol charges						
# of underage possession of alcohol	103	85	100	34	27	-21%
# of use of false identification	18	9	10	4	0	-100%
# of other (non-traffic) alcohol charges	24	36	30	7	9	29%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	116	96	85	37	23	-38%
OTHER ARRESTS						
Panhandling	27	12	10	4	0	-100%
TRAFFIC						
# of traffic citations issued	3,902	4,682	4,800	1,168	1,319	13%
# DWI arrests	370	314	350	82	75	-9%
Total # of traffic collisions	2,171	2,113	2,000	493	536	9%
# involving bicyclist	9	14	10	1	10	900%
# involving pedestrian	18	28	20	5	8	60%
# on private property w/ no injury	542	511	500	129	160	24%
Persons Injured or Killed						
# of injuries	454	388	375	79	91	15%
# of fatalities	1	2	0	1	0	-100%
OTHER POLICE CALLS						
# of noise/loud party calls	1,203	1,169	1,000	295	285	-3%
SPECIAL EVENTS						
# of special events requiring police planning	106	111	120	38	37	-3%
CRISIS SERVICES						
# of cases	1,775	1,684	1,600	388	377	-3%
Nature of Crises						
domestic violence	23%	24%	25%	23%	32%	+9 pct pts
sexual assault	5%	5%	5%	6%	4%	-2 pct pts
victims of other crimes	29%	25%	25%	40%	38%	-2 pct pts
trauma	7%	8%	7%	5%	7%	+2 pct pts

OBJECTIVES	PROGRESS/ STATUS
Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.	Traffic enforcement and education officers held weekly child safety seat clinics. Enforcement efforts were focused in both residential and high traffic locations. Particular efforts were made in school zones in late August. The number of citations issued increased by 13%. This quarter the number of collisions increased by 9%.
Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.	Crisis Unit staff: ~did training for Latino Community Emergency Response volunteers on responding to mental health emergencies, ~trained mental health professionals on providing in-home services to the poor, and ~worked with the Orange County Coalition to End Homelessness. The Latino Victims Advocate worked with 67 crime victims.
Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.	During the quarter older desktop and laptop computers in patrol vehicles were replaced. Anti-virus software was upgraded. Two substations were set up with access to the police headquarters computer network. Staff worked with Town IT staff in creating the improved Town website.
Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.	~ During the quarter officers conducted 10 information sessions for bar and store personnel. They also met with fraternity and sorority leaders concerning alcohol safety and enforcement issues. ~ Staff worked with community groups addressing underage drinking issues. ~ Staff followed up on five gatherings of high school students where alcohol was involved. Approximately 60 attendees and their families were contacted.
Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.	~ Over 250 people attended the National Night Out program at the Hargraves Center on August 2, 2005. ~ The second Good Neighbor Initiative was held in the Northside, Cameron-McCauley, and Pine Knolls neighborhoods. Information about noise and alcohol laws, and Town resources was distributed to new residents, mostly UNC students. ~ Reported crime in Northside decreased by 24% as compared to the first quarter of last year. There were 3 burglaries, as compared to 17 last year.
Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.	Officers continue to provide foot and bicycle patrols in the central business district. In September a substation was opened in University Square on West Franklin Street.

Per Capita Crime Comparison for the Northside Neighborhood and the Town

	Town				
	Actual Number		Per 1,000		Change
	FY 04-05	FY 05-06	FY 04-05	FY 05-06	
Homicide	0	0	0	0	same
Rape	1	2	.02	.04	100%
Robbery	14	17	.29	.35	21%
Aggravated Assault	38	33	.78	.68	-13%
Total Personal Crimes	53	52	1.09	1.07	-2%
Burglary	140	115	2.87	2.36	-18%
Larceny	471	404	9.66	8.29	-14%
Motor Vehicle Theft	32	13	.66	.27	-59%
Total Property Crimes	643	532	13.19	10.91	-17%
Total	696	584	14.28	11.98	-16%
Drug Charges	69	103	1.42	2.11	49%

	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	0	1	0	.80	same
Aggravated Assault	6	9	4.82	7.23	50%
Total Personal Crimes	6	10	4.82	8.04	67%
Burglary	17	3	13.67	2.41	-82%
Larceny	14	15	11.25	12.06	7%
Motor Vehicle Theft	1	1	.80	.80	same
Total Property Crimes	32	19	25.72	15.27	-41%
Total	38	29	30.55	23.31	-24%
Drug Charges	12	20	9.65	16.08	67%

Crime Rates

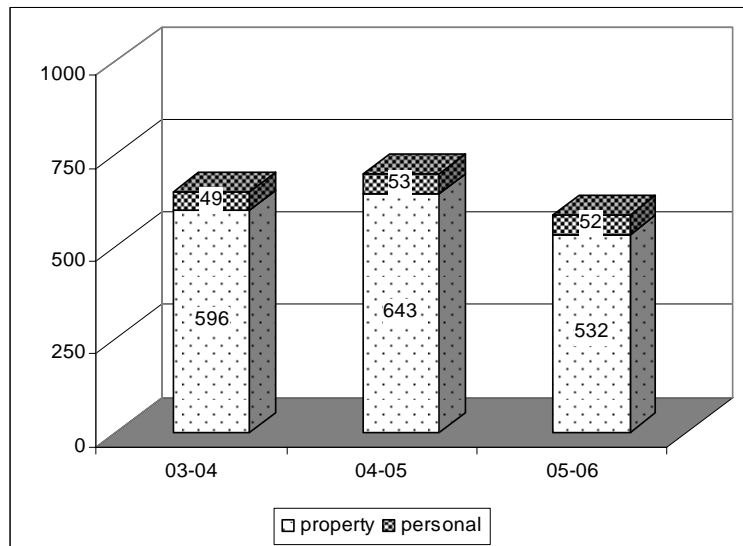
Town-wide crime decreased by 16%. Property crime decreased by 18% and violent crime remained almost the same. While per capita crime rates in Northside were higher than for the whole Town, crime decreased by 24%. Burglaries in Northside went from 17 in the first quarter of 2004-05 to 3 this year, which contributed to a 41% decrease in property crimes.

Larcenies from vehicle increased Town-wide by 47%, from 153 to 225.

Drug Charges

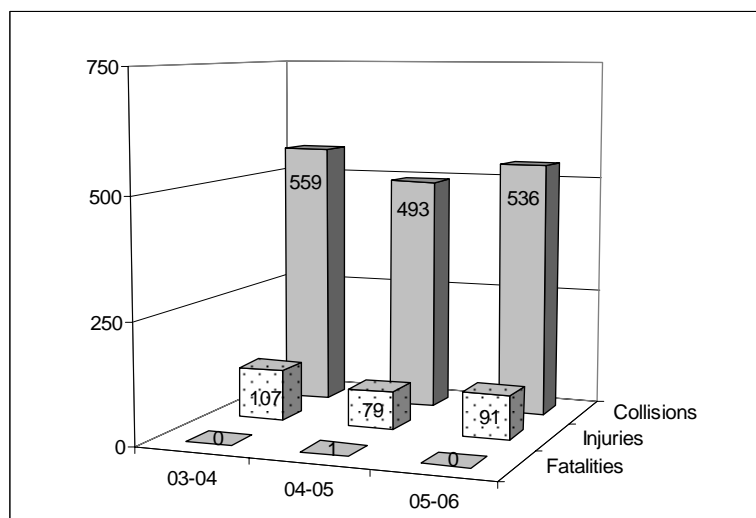
There were 49% more drug charges were Town-wide (69 to 103) and 67% more in Northside (12 to 20). Officers are continuing visible patrols, covert operations, and regular contact with Northside residents.

Major Crimes Reported



Reported major crime decreased by 16% in the first quarter as compared to last year. Burglaries decreased by 18% (140 to 115). Larcenies decreased by 14% even though larcenies from vehicles increased by 47% (153 to 225).

Traffic Collisions



Traffic collisions increased by 9%, from 493 to 536. There were no fatalities, but the number of people injured increased by 15% (79 to 91). The number of collisions involving bicycles increased from 1 last year to 10 for the first quarter of this year.

First 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	264,048	215,655	-18.3%
Expenditures (2)	10,317,663	10,282,951	11,184,655	2,440,122	2,578,448	5.7%
Expenditures as % of Budget					23.1	

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	1	-50.0%
# days lost	125	404	n/a	72	78	8.3%
% Turnover	3.4	4.0	n/a	1.0	1.0	same
# of plans reviewed for compliance with tree ordinance and Town design standards	169	136	150	48	49	2.1%
FIELD OPERATIONS-TRAFFIC						
# of street signing/marketing activities	677	422	450	71	234	229.6%
FIELD OPERATIONS- CONSTRUCTION						
Sidewalk installed (linear feet)	721	2,000	(3)	560	558	-0.4%
Sq yds of street reconstructed	5,500	1,200	(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	none	none	same
FIELD OPERATIONS-RIGHT-OF-WAY/ DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	.92/week	-8.0%
Residential Streets	6 cycles	6 cycles	4 cycles	2 cycles	1.25 cycles	-37.5%
Town Center	1.75/week	2/week	2/week	2/week	1.85/week	-7.5%

Public Works**First 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	55,897	54,384	-2.7%
# of building emergency requests	21	17	n/a	7	3	-57.1%
% 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	2,082	2,040	-2.0%
Commercial	12,124	11,275	11,000	2,991	2,683	-10.3%
Yard waste	3,529	2,753	3,000	840	653	-22.3%
TOTAL TONS COLLECTED	23,836	22,231	22,200	5,913	5,376	-9.1%
Average pounds of residential refuse per collector per week	26,278	26,292	26,300	26,692	26,154	-2.0%
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. The relative decrease in the current fiscal year primarily results from the timing of payment of street cut fees and commercial refuse collection fees.

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 first quarter included processing annual performance evaluations for existing departmental personnel; further analysis/implementation of departmental reorganization; and refinement of overall work plans. Analysis was completed for overall departmental expenditures for the year ending June 30, 2005.
Minimum injuries/accidents.	There were 6 new personal injuries, 1 of which resulted in loss of 17 work days (a carryover injury from last fiscal year resulted in loss of 61 work days); 2 of 4 vehicular accidents were the fault of Town employees. No sanitation accidents occurred and the carryover lost time injury resulted in loss of 61 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 49 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 spent considerable time preparing to move right-of-way crews from Field Operations to Landscape Divisions. Other major work tasks included annual personnel performance evaluations and revising and submitting Powell Bill map to NCDOT. In absence of supervisor for traffic programs, the superintendent continues to provide on-going supervision and management of divisional programs in the traffic programs.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of next CIP update is anticipated to start in second quarter.

DIVISION: FIELD OPERATIONS - TRAFFIC

OBJECTIVE	PROGRESS/STATUS
Improve traffic flow and safety through signing improvements.	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.
Maintain closed loop signal system.	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.
Provide street lighting consistent with existing Town policy along all classes of streets.	In first quarter, we reported 32 burned out bulbs to Duke Power Company.

DIVISION: FIELD OPERATIONS - DRAINAGE

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	Major work tasks included removal of debris from 11 partially to totally clogged junction boxes; routine catch basin maintenance; cleaning/flushing 327' of drainage pipe at 7 locations; re-grading 429' of drainage ditch at 8 locations; replacing 56' of 12-inch RCP with 15-inch RCP to improve flow; replacing 9 broken catch basin lids; resetting 10 catch basin lids; and replacing 3 broken drainage grates.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	<p>Downtown areas were swept 24 times, for an average of 1.85 times per week. Major streets were cleaned 12 times, for an average of .92 times per week and 1.25 cycles were completed along residential streets.</p> <p>Failure to meet work objectives related to training time, equipment down time and production loss resulting from sick and scheduled vacation time.</p>
Inspect and remove debris from streams, maintaining water flow Town-wide.	Staff checked all 4 major creeks, Bolin Creek, Booker Creek, Little Creek and Morgan Creek, for significant blockages.

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct selected streets Town-wide based on prioritized need using annual ITRE survey data.	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 included replacement of brick pavers at 7 locations to permit installation of new street and pedestrian lighting; repair of electrical duct bank damaged by utility; change out of 11 streetscape trash receptacles; repair of pedestrian guardrail at 2 locations; and repair of one parking meter post.
Construct miscellaneous projects, including storm drains and sidewalks.	Work included construction of 444' of sidewalk along Curtis Road and 214' (one of two sidewalk projects) along Westminster Drive.

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. We anticipate use of contract crack pouring with a balance of \$20,000 along selected streets during the second quarter.
Maintain the Town's street system through ongoing patching.	A combination of in-house and contract patching was completed along 26 streets; all 33 Town-maintained gravel roads were graded; and shoulder maintenance was completed on selected streets.
Collect leaves and pine straw October through March.	This seasonal program is scheduled to start October 17 th . During first quarter, shop mechanics completed maintenance on leaf machines in anticipation of start-up of season.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	No inclement weather events occurred in first quarter. Specs were prepared and quotes were solicited for equipment necessary for application of brine prior to snow/ice events. Restoration of salt boxes was completed.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Total fleet availability was 95.5%; only one department was below the 80% minimum goal. Comparable data last year were 95.1% and one department.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	Total of 88.7% of repair work orders completed within 1 day; 5.9% took longer than 2 days. Comparable data last year were 85.5% and 7.7%.
Monitor fuel use.	Internal fuel use was down 1,513 gallons, or 2.7%, compared to last year. Total fuel use, including external customers, was up 1,359 gallons, or 1.5%. The cost per gallon averaged \$2.09 during the first quarter, which compares to an average unit cost of \$1.46 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 537 tons (9.1%) compared to that for last year. This decrease resulted primarily from less yard waste placed by residents for collection. The data exclude 188 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 quarter. Bulky items (white goods) collected to date totaled 21.7 tons compared to 15.1 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 and we continue to encourage replacement of side-loading dumpsters with front-loading containers.

DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	<p>During the first 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 is anticipated later in the year.</p>
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. Major work included removal of under-growth at TOC and irrigation of newly installed buffer at TOC. Planting work is anticipated later in the year. A total of 11 trees was removed Town-wide.

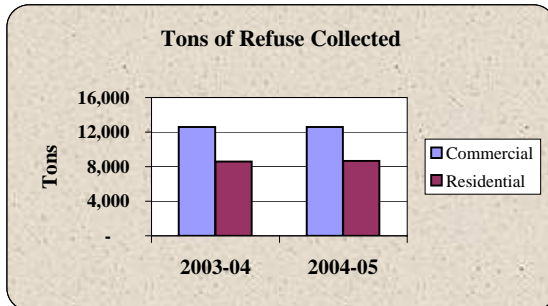
DIVISION: BUILDING MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. A total of 540 building maintenance work orders was completed, along with an additional 77 non-maintenance work orders. Almost half of the maintenance work orders was preventive, with less than 1% relating to emergency work.

PUBLIC WORKS TRENDS

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

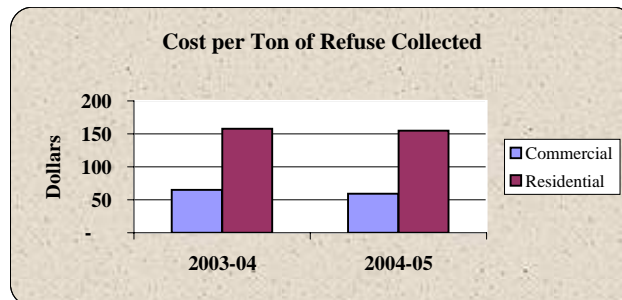
GOAL: To provide 100% of the commercial and residential customers with on-time, same day service for all collection points while responding to the change in refuse needs.



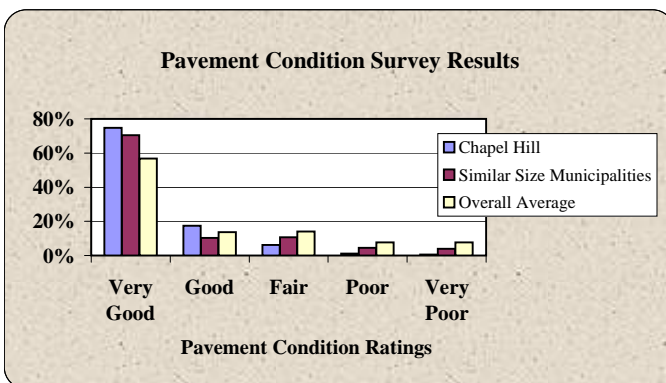
The Public Works Department maintained on-time service 100% of the time; total quantities collected are down about 9%.

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.



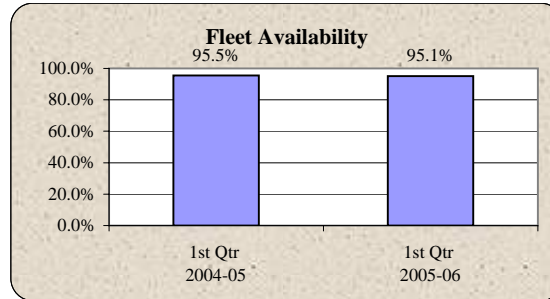
GOAL: To maintain a favorable pavement condition rating relative to the average for other municipalities.



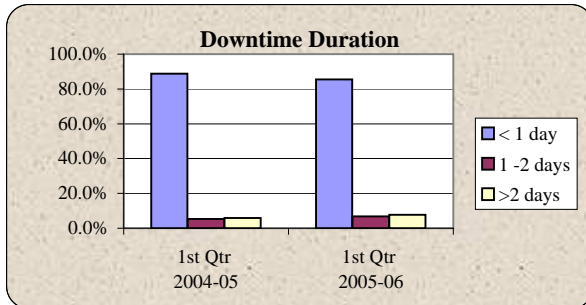
The Institute for Traffic Research and Education survey reflects comparative pavement conditions among localities state wide. The "Similar Size Municipalities" ratings represent the weighted average ratings of two municipalities similar in size to the Town of Chapel Hill in the number of miles of pavement. The "Overall Average" is a weighted average of fourteen 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.



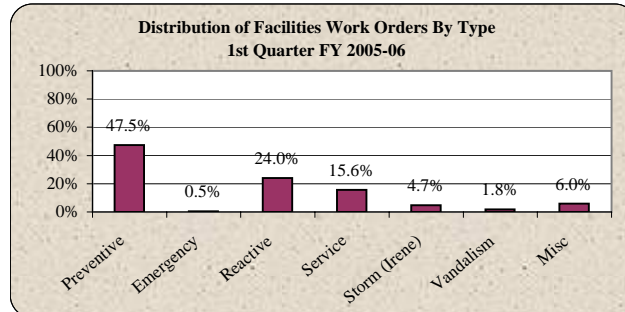
GOAL: To complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.



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.



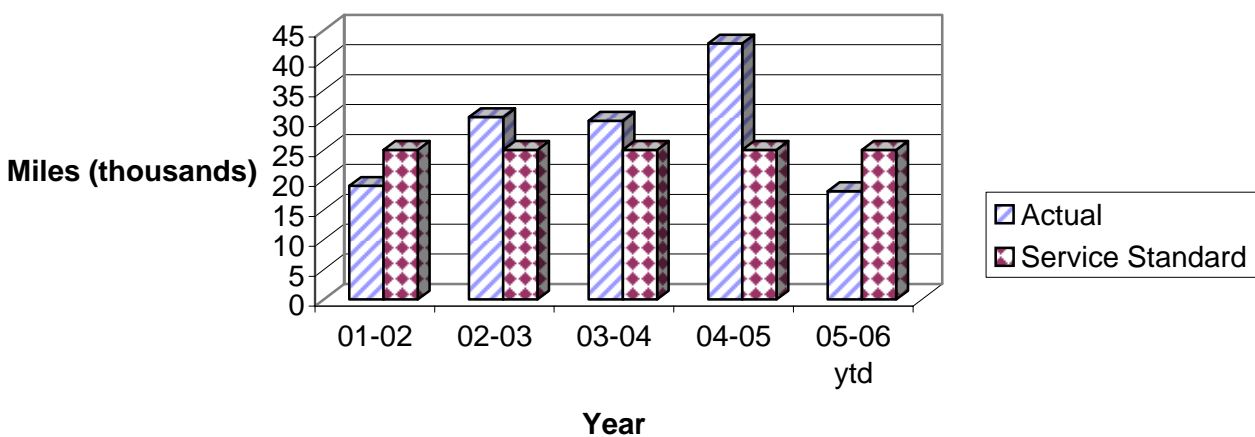
First Quarter, 2005-2006
Transportation

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	1,325,551	1,178,808	-12.4%
Expenditures	10,638,014	10,220,422	12,638,265	2,226,517	2,958,098	32.9%
Expenditures as % of Budget					23.41%	

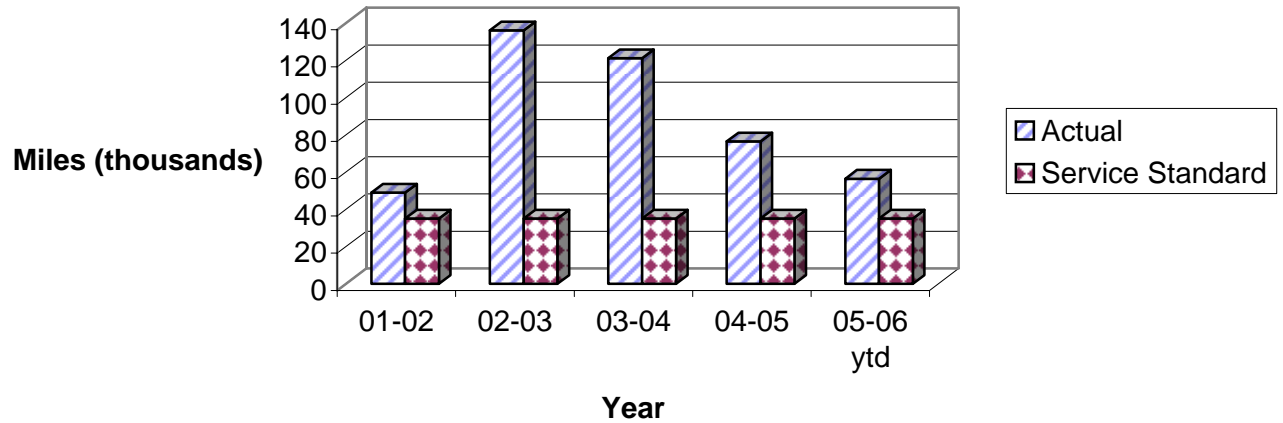
ADDITIONAL DETAIL	Actual 03-04	Actual 04-05	Budget 05-06	YTD 04-05	YTD 05-06	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,090,860	5,562,130	6,118,343	1,339,171	1,456,998	8.8%
Demand Response Trips	64,267	70,381	77,419	15,757	19,948	26.6%
Tar Heel Express trips/ Charter	157,089	148,943	150,000	41,098	7,639	-438.0%
Service Miles (actual)	2,180,107	2,140,275	2,145,000	488,601	507,609	3.9%
Passenger Trips/ Service Mile	2.44	2.70	2.96	2.86	2.92	2.4%
Operating Costs	10,638,014	10,220,422	12,638,265	2,226,517	2,958,098	32.9%
Operating Revenues	432,292	396,243	417,860	51,672	31,522	-63.9%
Patron Revenue/Trip	0.08	0.07	0.07	0.04	0.02	-74.3%
System Cost/Trip	2.00	1.77	1.99	1.59	1.99	24.9%
Ratio of Revenue from Patrons to Cost	0.04	0.04	0.03	0.02	0.01	-117.8%
Miles/Road Call	29,877	42,806	25,000	30,538	18,129	-68.4%
Road Calls (Mechanical)	66	50	60	19	28	47.4%
Preventable Accidents	18	28	25	9	9	0.0%
Miles/Preventable Accidents	121,117	76,438	85,800	54,289	56,401	3.9%
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	471	0	-100%
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	63	79	26.4%

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 36,150 hours of service during the period. Fixed Route Ridership was up from the first 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 6,983 hours of service during the period. Average trip time of 21 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 56,401.
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 18,129.

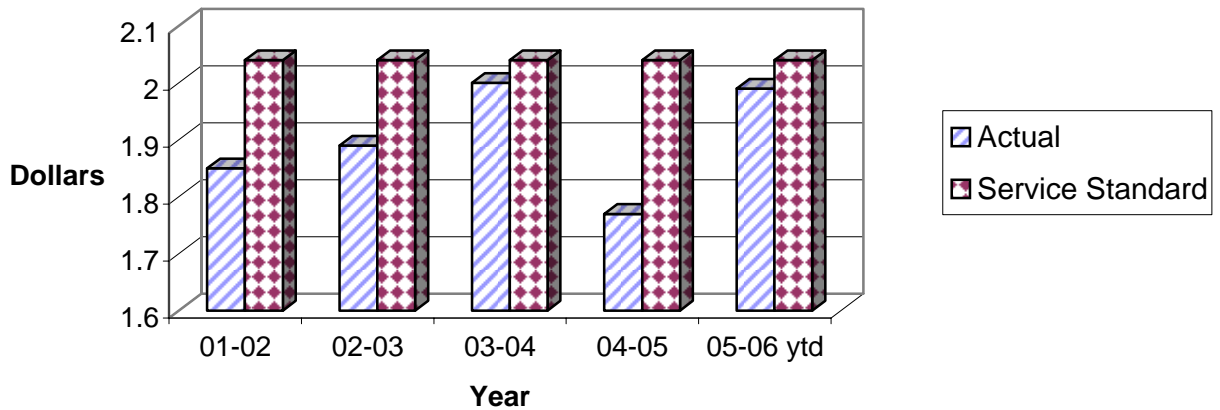
TRANSIT RELIABILITY
Average Miles Between Road Calls Due To Mechanical Problems

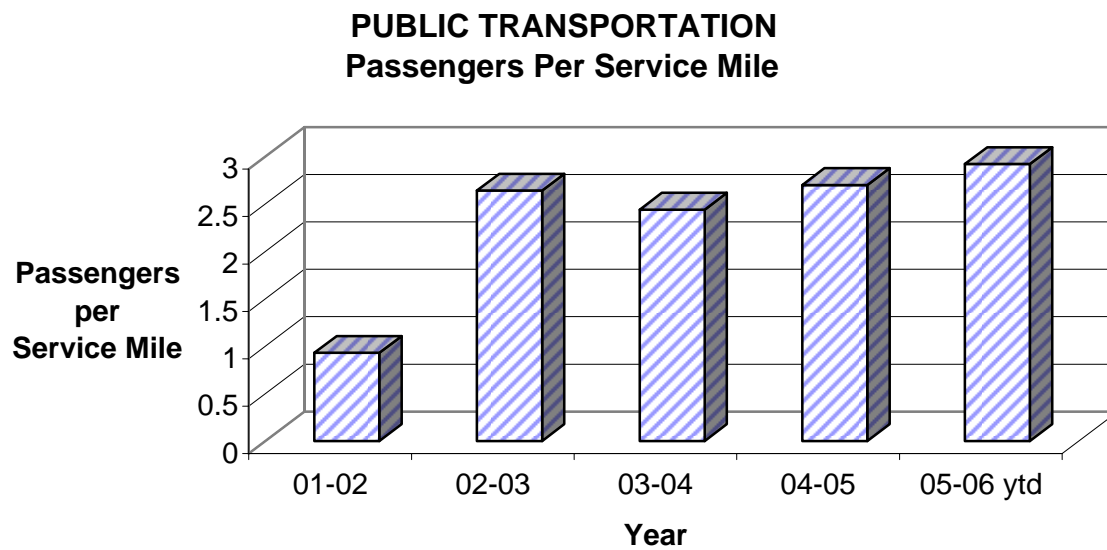


TRANSIT SAFETY Miles Between Preventable Accidents



PUBLIC TRANSPORTATION System Cost Per Passenger Trip





CAPITAL PROJECTS

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

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

Completed

Airport Gardens Renovations

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

Budget: Approximately \$1,000,000 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 work was delayed due to equipment problems.

Bids will be accepted from private contractors during October to complete grading and landscaping work around this building. We expect to complete this portion of the project in the second quarter of the year.

Sidewalks

Legion Road Phase 1 and 2: In-house project on south side between Clover and Ephesus Church Roads; and between Scarlett 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. Project # 2 on 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 \$28,000. This project was # 6 on our 2004-05 Construction list.

Under Construction**Airport Gardens Renovations**

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

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

Status: Bids for Phase II of the renovation work were opened in April 2005, and the Council awarded a contract to renovate the remaining eight apartments, site rehabilitation work and work associated with the parking area repairs and overlay at Airport Gardens. We expect this renovation work to be completed by spring 2006.

Dry Creek Trail

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

Budget: \$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 bollards, 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.

Westminster Drive Sidewalk

Project: Construction of two sections of sidewalk on the north side of the street consisting of approximately 300 feet on the east side of the intersection with Banks Road and 400 feet on the west side of the intersection. Project # T11 on the Town's 2005 - 06 Sidewalk Construction Plan.

Budget: \$40,000 (estimate) from 2003 Street bond funds.

Status: The sidewalk is being constructed using Town crews and is underway.

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.

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. We have solicited assistance from the UNC School of Information and Library Science to locate a graduate student interested in undertaking the archival/public information work and anticipate that work to begin in the second quarter.

Town Operations Center

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

Budget: \$51,657,353.

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

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

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

The first construction contract was awarded on September 27 and the initial work on clearing, grubbing, grading, and 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. 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.

<i>Capital Projects</i>	<i>First Quarter, 2005-2006</i>
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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.

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

Booker Creek Linear Park

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

Budget: \$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 can be bid once the easement has been acquired.

Burning Tree Drive Drainage Project

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

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

Status: In-house design of the replacement of undersized storm drainage pipes under Burning Tree Drive and broadening of 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.

The work described above is continuing, with some delay due to the resignation of the Town Stormwater Management Engineer who was managing the project. Depending on project redesign/permitting progress and weather conditions, we hope to begin construction early in calendar year 2006.

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 (RFQs) in the second quarter. We received an inadequate response to our solicitation. We issued a second RFQ in the second quarter and interviewed three candidate firms during January 2005.

The design contract for this project has been awarded to Corley Redfoot Zack. Conceptual design work began late in the fourth quarter and is expected to take about one year to complete. No funds were allocated for construction of this project in the FY 2005-06 CIP budget. We expect to complete the design work in FY 2005-06 and to 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 first 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 second 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 rollover 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 anticipate requests for quotations on the generator and transfer switch to be issued in October 2005. Public Works forces will be used to install the concrete pad, place the generator and transfer switch, and serve as general contractor for the electrical work associated with the project.

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. Pending approval by the Council, we will proceed to execute a contract for the work as soon as possible.

Morgan Creek Greenway

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

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

Status: The Conceptual Plan Committee convened in November 2002, held a public forum June 10, 2003 and then suspended work while waiting for revised flood mapping. We later learned that the State will not re-map this section of the stream. We are working on a new flood model so that the design process can continue. We believe that the Committee will begin work once the new flood model is final. The concept plan may be ready for Council review by early 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 a 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.

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% 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 (STDAP), Funded projects which include sidewalks that are partially (20 percent) Town funded:

Project: **Martin Luther King Jr. Blvd.**, a sidewalk on the east side from Timber Hollow Court to Homestead Road.

Budget: \$250,000. A Municipal Agreement with NCDOT was executed in April, 2004 which will allow us to receive \$200,000 in Direct Allocation funds. Local matching funds of \$50,000 are budgeted.

Status: The project will likely be built by contract and must be completed within two years of execution of the agreement. We are proceeding with an implementation plan to follow up on the recommendations of the Highway Safety Research Center's pedestrian and bicycle safety study of the NC 86 corridor. The implementation plan is scheduled to be completed in the fall. We are pursuing a possible extension for the project's completion date.

Project: **Martin Luther King Jr. Blvd.**, 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 eight State-maintained) for construction beginning in 2004-2005. Construction planning is underway on the following projects:

Town-maintained Streets (prefix T)

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

Pedestrian Crossing Improvements

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

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

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

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

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

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

Bicycle Routes:

Projects:

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

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

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

Southern Community Park

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

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

The designers are now developing detailed plans and specifications.

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 \$47,000. \$500,000 in 2003 bonds proceeds have 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 second quarter of FY 2005-06. The remaining intersection has been delayed due to rising cost estimates.

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

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

The Council also directed the Town Manager to establish a committee to review the Streetscape Master Plan and to undertake a study of the custom street and pedestrian lighting installed downtown. A committee was established in the first quarter and biweekly meetings have been scheduled for the second quarter in anticipation of a report being prepared for the Council in the

third quarter. In the fourth quarter of 2004-05, the Public Works staff contracted with an electrical engineer and outdoor lighting specialist to study the existing lighting. The results of the study will be included in the committee's discussions and their report to the Council.

