

Town of Chapel Hill



Third Quarterly Report 2000-2001

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Submitted to the Town Council
May 7, 2001

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SUMMARY



**PART I: SUMMARY OF THE QUARTERLY REPORT
FOR THIRD QUARTER, 2000-2001
(period ending March 31, 2001)**

University Discussions

On January 22, the Council received a memorandum from Mayor Waldorf, which updated the Council on the status of discussions with University officials and requested that the Council endorse a statement to the University Board of Trustees. The Mayor's report explained the progress of the Mayor's Committee on University Discussions, including the Council's desire to consider University development impacts on private property near south campus.

The Mayor's Committee met on February 9 and discussed areas of Town regulation that the University would like to see modified. At the March 26 Council meeting, the Mayor responded with a "Draft Response to University Regarding Development Issues." The proposed statement included an explanation of the Town's statutory and community responsibility to regulate the quantity, location, and form of new development within Chapel Hill's Town limits, along with the Town's fiscal responsibility to assure that community services are provided and that services are financed equitably.

The Council received the report but deferred action until April 9. Subsequent meetings of the Mayor's Committee on University Discussions and resulting Council actions will be explored in the 2000-2001 Annual Report.

Legislative Matters

On February 16, the Council met with members of the Town's Legislative Delegation to discuss potential legislative issues of interest to the Town. On March 5, the Council held a public hearing to receive public comment on proposals for consideration as part of the Town's Legislative Program for the upcoming session of the N.C. General Assembly. After the hearing, the Council adopted a resolution including various items in the Town's legislative program. These issues included: annexation of three properties and road right-of-way at the intersection of Old Durham-Chapel Hill Road, Pope Road, and I-40; protection of Town revenues, including local sales taxes, utility franchise taxes, and intangibles taxes; and support of the Town's right to reasonably regulate development.

Development Ordinance

At the January 8 Council meeting, the Council received a proposed Scope of Services and Timeline from Development Ordinance consultant Mark White of Freilich, Leitner, and Carlisle, with a budget of \$76,000. Fundamental to the revision of the Development Ordinance will be:

- ?? Reference to the policies and strategies articulated in Chapel Hill's new Comprehensive Plan.
- ?? Revision of the development review process so that the Council will review a Concept Plan as the first step in every major development application.

?? Upgrading of existing development standards, such that current standards on tree protection, environmental protection, and mitigation of stormwater and traffic impacts will be expanded and made more stringent and specific.

The first step in the consultant's work was a work session, which was held on January 22 with the Council. Mark White presented the Council with a description of the steps involved in developing a first draft. Future steps include an April 18 work session with Council to present an ordinance outline and a possible fall 2001 draft ordinance.

Stormwater Management

On February 12, the Council adopted a resolution expanding the charge of the Stormwater Utility Development and Implementation Committee to include analysis of inter-jurisdictional stormwater management issues on a watershed-wide basis. The goal of the expanded charge is to achieve regional consensus and cooperation. When the areas of inter-jurisdictional cooperation are defined, the Committee would make recommendations regarding the implementation and operation of a stormwater utility to serve Chapel Hill and possibly the surrounding area.

On February 26, the Council received a report that responded to a petition from Federal Realty Investment Trust, owner of Eastgate Shopping Center, which flooded during the July 2000 rainstorms. The petitioner had requested that the Town assist with the implementation of drainage system improvements identified by Federal Realty Investment Trust's engineering consultant and intended to mitigate the potential for flooding in and around Eastgate. The Manager's report pointed out that, because of the natural topography and the physical location of the shopping center, stormwater runoff flows toward Eastgate from all directions, with the exception of the south side, where the Booker Creek emerges from beneath the shopping center and continues south toward Elliott Road and Fordham Boulevard. Flooding of varying magnitudes has occurred periodically at Eastgate over the years.

The Council referred the information back to the Manager, asking that he design a collaborative approach to the issues raised by Federal Realty.

Traffic Signals and Roads

On January 8, the Council received an update on the status of improvements identified by the Transportation Advisory Board for implementation throughout the Town. The Board's recommendations included enforcement of red light signal violations by installing video cameras, installation of light green pedestrian signs throughout the Town, and changing the signal timing on major arterials to provide better coordination. Approximately 80% of the pedestrian signs have been upgraded to the new high-visibility yellow-green standards, and more are expected. Staff from the Town and the N.C. Department of Transportation have been working to change the signal timing on major arterials.

On January 16, the Council held a public forum to receive comments on a proposal to implement electronic traffic surveillance to monitor red light violations in Town. The January 16 agenda included an explanation of the potential program, including the citation process. The Council will receive a follow-up report and consider possible adoption of the program in the fourth quarter.

On January 8, the Council received a report that provided information and alternatives for revising the guidelines and procedures for preparing traffic analyses required for development applications. The goal is to enhance the objectivity and usefulness of the analyses and associated reports submitted to the Town concerning traffic impacts of new developments. The Council adopted a resolution referring the draft Transportation Impact Analysis Guidelines to the Transportation Board, Planning Board, Bicycle and Pedestrian Advisory Board, Highway Safety Research Center, local engineering firms, and Mr. Ray Moe of Balloffet Associates, asking for comment on the substance of the guidelines and the procedural alternatives.

On January 22, the Council considered alternative resolutions regarding conceptual designs for the improvement project proposed for Weaver Dairy Road between N.C. 86 and Erwin Road. The Council adopted a resolution endorsing a conceptual design for improvements to include a three-lane cross section consisting of one 14-foot wide travel lane in each direction and a continuous 12-foot center turn lane, with curb and gutter and sidewalk along both sides of the road.

Council members and Town staff scheduled a meeting with the State Transportation Secretary and N.C. Department of Transportation staff in April, and a summary will be included in the 2000-2001 Annual Report.

Bond Referendum, Aquatics, and Open Space

A March 26 Council action requested that the Chapel Hill Town Council and the Carrboro Board of Aldermen endorse a consolidated parks and recreation priority list and present the list to the Orange County Board of Commissioners. The priority list adopted by the Council is as follows:

- ?? \$3.5 million for the Homestead Park Aquatics Center;
- ?? \$5 million for the Southern Community Park;
- ?? \$750,000 for Hillsborough Road Park enhancement;
- ?? \$250,000 for Smith Middle School;
- ?? \$250,000 for Hillsborough Road Park land acquisition;
- ?? \$250,000 for Gymnasium site land acquisition;
- ?? \$4 million for Bolin Creek and Morgan Creek Greenways (\$2.5 million for Chapel Hill and \$1.5 million for Carrboro portion); and
- ?? \$14 million total for Southern Orange County.

Also on March 26, the Council adopted a resolution directing the Southern Community Park Conceptual Plan Committee to include a dog park, one acre or larger in size, in its final recommended concept plan. The Council also directed the Manager to begin work on a dog park

of approximately 20,000 square feet at Homestead Park, using existing 1996 Parks bonds allocated for the Homestead Park project.

Noise Ordinance Revisions

On January 22, the Council received a report and adopted a resolution scheduling a public hearing for April 18, for the purposes of receiving citizen comment on proposed noise ordinance revisions. In September 1999, the Council authorized the Manager to contract with Environmental Noise Consultants, Inc., of Raleigh to conduct a comprehensive review of the Town's noise control ordinance. The April 18 hearing and subsequent Council actions will be addressed in the 2000-2001 Annual Report.

Budgeting and Financial Management

A. 2001-2002 Budget Process

The process of developing the budget for 2001-2002 has begun. The Council held public hearings on the budget on January 23 and March 28 and will hold another on May 9. The upcoming budget will reflect the County-wide real estate revaluation; tax value of property has been raised to approximately the current market sales value. On average, property values have increased about 25% over the past four years.

The Manager's recommended budget will include a tax rate that will be lower than the present rate, but not reduced enough to completely offset the tax value increase. Property tax bills could increase if the Council continues present services and if there are no new revenues from other services.

During this quarter, Governor Easley announced a State budget shortfall of between \$635 million and \$791 million. The Governor froze about \$1 billion in this year's money to cover the shortage. Unfortunately, about \$80,000 of that \$1 billion is money that would ordinarily come to the Town. The loss of the \$80,000 will make it more difficult to keep a balanced budget this year. Future impacts of the shortfall are unclear. However, the Town could lose \$700,000 in revenues, amounting to about 2 cents on the Town's property tax rate.

B. 2000-2001 (Current) Budget

Sales tax revenues are about 3.8% higher for the first three quarters when compared to the prior year. Franchise taxes are about 8% higher than last year, and the annual intangibles tax replacement revenues are slightly less than last year (0.8%).

The tax base valuation based on billings through March 31, 2001, was \$3,018,490,278, or about 4.7% over last year. This total includes 11 months of motor vehicle tax billings.

C. Privilege License Taxes

On March 28, the Council held a public forum on potential changes in the fee structure for privilege license taxes for some businesses. The Council considered the advantages and disadvantages of (1) a flat fee privilege license or (2) fees based on gross receipts. Many citizens raised concerns, including:

- ?? the equity of privilege license taxes regulated by State law in comparison with privilege license taxes based on gross receipts
- ?? the time it would take to prepare gross receipt information
- ?? perceived unequal treatment of businesses when a tax is based on gross receipts rather than net revenues.

On April 9, Council approved an ordinance that would base privilege license taxes on gross receipts with limited brackets and a \$75 maximum. Any business that paid the \$75 maximum tax would not be required to report gross receipts. This Council action took place during the fourth quarter and will be addressed in the 2000-2001 Annual Report.

Development, Development Review, and Planning

A. New Development

The number of new development requests for subdivisions increased by 17% when compared to the same period last year. There were 222 applications for development permits received from July 1, 2000 through March 31, 2001. Planning Department revenues increased by 158% from the same period last year. The overall number of inspections is up 39% from last year, mainly due to Meadowmont and Southern Village construction. However, total construction values are down 1% from last year.

B. Areas for Annexation

On March 19, the Council held public hearings on two proposed annexation areas:

- ?? Notting Hill Area (land east of Erwin Road and north of Sage Road)
- ?? Southern Village Area.

Annexation is the process by which the Town expands its corporate limits to provide for the orderly extension of municipal services to areas that are becoming urbanized.

The Council adopted ordinances on April 9 approving annexations of these areas. However, annexation will take effect in the fourth quarter, June 30, 2001, at 11:59 p.m., to coincide with the Town's budget year and service year beginning July 1. The 2000-2001 Annual Report will include more information about the annexations.

C. Northeast Gateway

On January 8, the Council accepted a set of design principles as goals for development in the Northeast Gateway Corridor. The Town sponsored a design competition for the Northeast Gateway area, which is land located at the intersection of Interstate 40 and U.S. Highway 15-501. On February 12, the Council adopted a statement of design goals for the Gateway Corridor, including a statement that the area was a strategically important area for new development, and authorizing that the winning design goals, submitted by Duda Paine Architects, be considered as development plans are drawn and evaluated for the area.

D. Draft 2002-2008 Metropolitan Transportation Improvement Program

On January 8, the Council approved a resolution providing the Durham-Chapel Hill-Carrboro Transportation Advisory Committee with recommendations for revising the Draft 2002-2008 Metropolitan Transportation Improvement Program. The Council's recommended revisions included:

- ?? Orange County being allocated additional transportation funding consistent with its share of the division's population.
- ?? Surface Transportation Program Direct Allocation Program funding be principally allocated to projects that promote alternative modes of transportation rather than to roadway construction or expansion.
- ?? State Pedestrian and Bicycle program identifying specific projects for funding within the Transportation Improvement Program.

E. Revisions to 2025 Housing and Employment Projections

On March 26, the Council approved a revision to the Town's adopted 2025 housing and employment projections. The Durham-Chapel Hill-Carrboro Technical Coordinating Committee, which is overseeing the development of the 2025 plan, has recognized that there have been changes to land use plans and anticipated development patterns since 1998. The new projections will be used by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization to assess the impacts of regional growth on the transportation systems in 2025 and develop a plan to guide the implementation of future transportation improvements. The adopted changes include UNC Campus employment increases from 14,154 to 21,217 and Horace Williams area employment increases from 4,578 to 12,000.

Police and Fire Protection

A. Major Crimes

Major crimes reported to the Chapel Hill Police Department decreased 9% compared to this quarter last year. The number of reported homicides decreased from 2 to 0 when compared to last year. During this quarter, there was a 19% decrease in

reported residential break-ins. The number of motor vehicle break-ins decreased by 32% (from 662 to 450).

B. Drug Enforcement

Drug charges decreased by 34% compared to last year, from 442 to 290. The number of arrests for underage possession of alcohol decreased by 3% (from 95 to 92) in the same period, while the number of arrests for using false identification decreased from 16 to 9.

C. Traffic Law Enforcement

The number of issued traffic citations decreased by 24% (3,132 to 2,380) from last year, while the number of DWI arrests decreased by 13% (310 to 269) in the same period. These decreases are due primarily to staff shortages on the Traffic Education and Enforcement Unit. The unit will return to full staff when recent Police Academy graduates complete their field training.

D. Fire Emergency Response Times

The average fire response time in this quarter was 3.1 minutes, compared to 3.6 minutes last year at this time. Ninety-five percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.

E. Fire Losses

Property losses from fires totaled \$886,710 for this quarter, an increase from the previous year's third-quarter total of \$448,845.

Public Works

A. Purchase of Land for Municipal Operations Facility

On March 26, the Council approved a resolution calling a public hearing on April 9 to consider financing to purchase land for a municipal operations facility. The land would be used particularly for Public Works operations. The Council's subsequent steps, including the April 9 resolution authorizing staff to solicit financing proposals, will be explored further in the 2000-2001 Annual Report.

B. Curbside Collection

On February 26, the Council adopted an ordinance amending the Town Code of Ordinances to make certain sections of the Ordinance consistent with curbside collection practices approved by the Council. The Council approved changing the collection of residential garbage collection from twice weekly, rear-yard collection to weekly curbside collection as part of the Fiscal 2000-2001 budget. The Town Code,

while providing for collection at the street as directed by the Manager under authority of the Council, contained a number of references to rear-yard collection as the primary place of collection. There were also references to residential collection without specific reference to collection at the street.

C. Photovoltaic Panel Installation

The Town marked the installation of 79 photovoltaic panels at the Hargraves Center on March 6. The initiative was an effort of the Million Solar Roofs Committee, which sought an efficient, locally-controlled, environmentally-friendly energy source. The photovoltaic panels work with Duke Power to produce power and feed it back to the power supplier. If the panels produce more energy than the Hargraves Center uses, the power supply returns to Duke Power. The panels could generate energy for 50-60 years.

D. Solid Waste Services

Total volume of residential and commercial refuse was down 1,040 tons, or 5.9%, relative to the first three quarters last year. While residential waste collected was about the same, both commercial and yard waste decreased. The data include about 560 tons of commercial refuse collected from downtown compactors.

Truckloads of leaves collected increased by 2.15% when compared to last year. The quantity of leaves collected was up because of added emphasis this year on completion of more cycles prior to the end of the calendar year. This primarily was possible because of use of newer, more reliable equipment. When adjustments are made to quantities of leaves collected through equating loads of various sizes, the current workload was about 16% higher than that for last year.

E. Field Operations/Rights-of-Way/Drainage/Construction

Work completed during this quarter included cleaning 150 feet of pipe at six locations; resetting and/or replacing 24 catch basin tops and one grate; cleaning and/or re-grading 210 feet of ditches at six locations; constructing one drainage box; and removing blockages along Bolin Creek.

During the third quarter, downtown areas were swept an average of 1.25 times per week. Major streets were cleaned weekly, and 1.5 cycles were completed along residential streets.

Public Works crews replaced 35 feet of sidewalk at two locations, replacing Streetscape amenities and repairing 600 feet of damaged pavers in front of 206 W. Franklin Street.

Public Housing

A. Refurbishing and Renovations

On March 5, the Council accepted a bid and awarded a contract in the amount of \$496,000 to Carl Garris & Sons, Inc., for rehabilitation work at the Lindsay Street neighborhood. The Lindsay Street public housing neighborhood has nine apartments and is one of the Town's oldest public housing developments. A total of 38 apartments are scheduled for refurbishing. The interiors of the apartments have not had comprehensive rehabilitation work since being built. Renovation work is expected to begin in April.

B. Community Oriented Policing and Drug Elimination Activities

Community Oriented Policing is operating in South Estes, Trinity Court, Pritchard Avenue, and Craig-Gomains. Officers have participated in safety days at two community centers. Two C.O.P. officers continue to implement a Think Smart program, taking 10-12 youth per month to the Hillsborough Correctional Center. Drug prevention activities included computer labs, youth development, academic support for youth and adults, and community education about substance abuse.

C. Routine Maintenance

There were 681 routine work order requests completed during this quarter.

D. Resident Services

The Resident Services Officer is conducting a review of the ACHIEVE! Program and its effectiveness. The Advisory Group and Resident Advisers continue to meet monthly. Agency partners sponsored five training workshops for the participants.

Transportation and Parking

A. Purchase of Buses

On March 26, the Council adopted a resolution that awarded a contract for the purchase of 17 35-foot transit buses. The resolution also preserved the option to purchase up to 10 additional buses if the Council and its transit partners determine that increased transit service is warranted and local matching funds become available within the option period.

B. Addition of Bicycle Racks on Buses

Also on March 26, the Council adopted a resolution directing the Manager to have bicycle racks installed on the Chapel Hill Transit Fleet and requiring bicycle racks to be included as part of the purchase of additional buses. Chapel Hill Transit is

scheduled to replace 14 buses in 2002. Bicycle racks will not be installed on buses that are about to be retired, but replacement buses and additional buses purchased for service expansion will be equipped with racks.

C. Transit Ridership, Productivity and Efficiency

Year to date, the Department operated 2,236,412 fixed-route trips compared to the prior year's 2,196,475, which was a 2% increase from the same period last year. The number of passenger trips per service mile for the period averaged 2.33, compared to 2.49 for the same period last year, a decrease of 6%.

D. Parking Revenue

Annual revenues from the 317-space James C. Wallace Parking Plaza on East Rosemary Street increased 5.5% from this quarter last year, from \$4.55 to \$4.80 per space per day. Overall system revenue from the Town's parking lots and on-street metered parking spaces increased by 4.46%, from \$852,468 last year to \$890,456 this year.

Parks and Recreation

A. Use of Facilities

The number of facility and equipment rentals increased 34% compared to last year, from 121 to 162 rentals. The increase is largely due to greater use of Northside Gymnasium, soccer fields, and rental of picnic shelters. The number of completed internal maintenance and repair projects increased 317% this quarter.

B. Community Center Programs

The increased use of the climbing wall at the Community Center helped to trigger a 58% increase in the number of citizens participating in registered programs, from 2,008 to 3,182.

Library

A. Circulation

Total library circulation increased by 4.6% compared to last year. Total collection size increased by about 6% compared to last year. Patrons made more than 243,000 visits through the third quarter, a 2.2% increase from the same period last year.

B. Children's Programs

The Children's Program included 3,947 participants in 178 story times. There were 454 participants in the Summer Reading Programs, 538 children keeping Summer Reading Program records, and 1,676 listeners to Dial-a-Story tapes.

Additional Items

A. Revised Town Meeting Room Policy

On March 5, the Council adopted a new Town Meeting Room Policy in response to Council requests for clarification. The purpose of the meeting room policy is to define standards of use for Town meeting spaces. Guidelines for use of meeting space are intended to promote equitable access to public facilities for all citizens.

B. Employee Turnover

The employee turnover rate decreased from 11.4% to 8.9% when compared to this quarter last year, with 40 separations from Town employment.



DEPARTMENT DETAIL/GRAPHS



General Revenue**Third Quarter, 2000-2001**

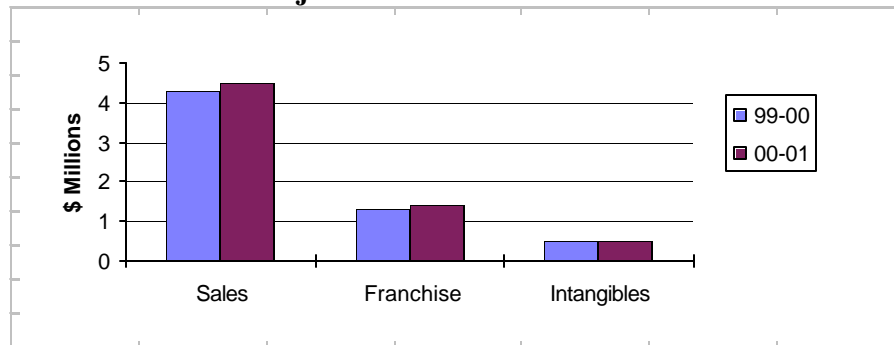
GENERAL FUND REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
TOTAL REVENUES	30,089,807	31,991,809	34,932,793	24,827,327	26,136,541	5.8%
TOTAL EXPENDITURES	29,741,895	31,091,506	34,932,793	21,247,027	24,104,404	13.5%
EXPENDITURES AS A % OF BUDGET					69%	

GENERAL FUND MAJOR REVENUES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
REVENUES						
PROPERTY TAXES	14,226,441	15,266,514	15,861,600	14,901,536	15,796,124	6.0%
STATE-SHARED REVENUES						
1% Local Sales Tax Option	2,305,850	2,288,600	2,440,000	1,589,170	1,870,519	3.4%
1/2% Local Option (Article 40)	1,628,675	1,700,951	1,792,000	1,214,180	1,333,771	4.1%
1/2% Local Option (Article 42)	1,615,751	1,686,945	1,792,000	1,204,688	1,322,456	4.0%
Total Sales Taxes	5,550,276	5,676,497	6,024,000	4,008,038	4,526,746	3.8%
Utility Franchise Tax	1,575,472	1,730,023	1,780,000	1,138,344	1,354,949	8.0%
Powell Bill	1,312,372	1,317,648	1,353,000	1,312,372	1,380,205	4.7%
Intangibles Tax	527,963	515,322	520,000	527,963	511,219	(0.8%)
State Fire Protection	849,764	849,764	850,000	637,323	637,323	0%
Beer and Wine Tax	185,780	188,930	195,000	--	--	--
Other State Shared Revenues	161,870	159,288	182,000	92,686	84,520	(1.0%)
TOTAL STATE SHARED REVENUES	10,163,497	10,437,471	10,904,000	7,716,726	6,276,064	4.0%

General Revenue**Third Quarter, 2000-2001**

TAX BASE	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
REAL PROPERTY	2,457,855,819	2,501,345,508	2,573,000,000	2,502,098,381	2,589,847,952	3.5%
PERSONAL PROPERTY	365,092,224	381,872,039	385,000,000	351,327,775*	366,765,000*	4.4%
PUBLIC UTILITIES	60,078,208	60,948,410	62,000,000	62,363,652	61,877,326	(0.8%)
TOTAL	2,883,026,251	2,944,165,957	3,020,000,000	2,915,789,808	3,018,490,278	4.7%

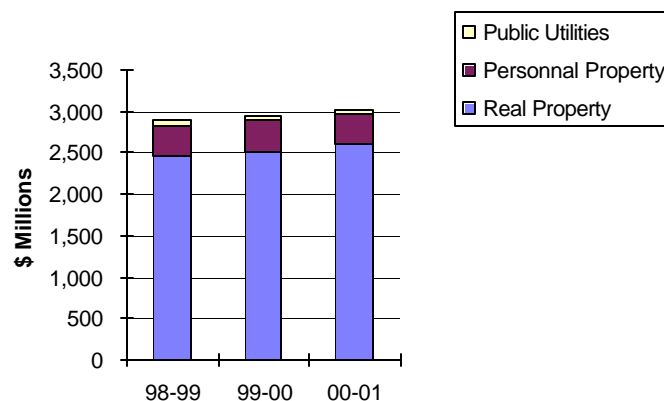
NOTE: * Reflects motor vehicle listings for nine months.

Major State-Shared Revenues

Sales tax revenues are only about 3.8% higher than last year for the first three quarters. Franchise taxes are about 8.0% higher to date than last year, and the annual intangibles tax replacement revenue was slightly less than last year.

Property Tax Base

The tax base valuation based on billing through March 31, 2000 was \$3,018,490,278 or about 4.7% over last year



through the third quarter. This total includes eleven months of motor vehicle tax billings.

Engineering**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Revenues	184,297	214,134	85,000	149,332	119,619	-20%
Expenditures	749,968	833,388	894,021	583,191	647,957	+11
Expenditures as % of Budget					72%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Drainage Requests	49	51	50	40	46	+6
Traffic Requests*	541	547	500	484	392	-92
Other Requests	156	70	100	48	69	+21
Plat Reviews	198	249	150	179	204	+25
New Development Reviews	82	63	75	47	60	+13
Constr. Plan/Rpt. Reviews	147	285	150	216	155	-61
RCD Determinations	11	14	15	11	10	-1
Private Projects Being Inspected	74	62	75	51	43	-8
Public Projects Being Inspected	27	31	20	27	14	-13
Cemetery Spaces Sold	110	119	100	92	75	-17
Cemetery Spaces Staked	109	111	100	81	85	+4
Cemetery Monuments Staked	63	76	100	49	54	+5

*New Traffic Engineer started in late August 2000, skewing this statistic.

SAFETY PERFORMANCE	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	663.5	37.5	N/A	28.2	33.4	+5.2

Safety Inspections: # of hazards identified/ % of items mitigated	5/100%	0/NA	N/A	0/NA	0/NA	N/A
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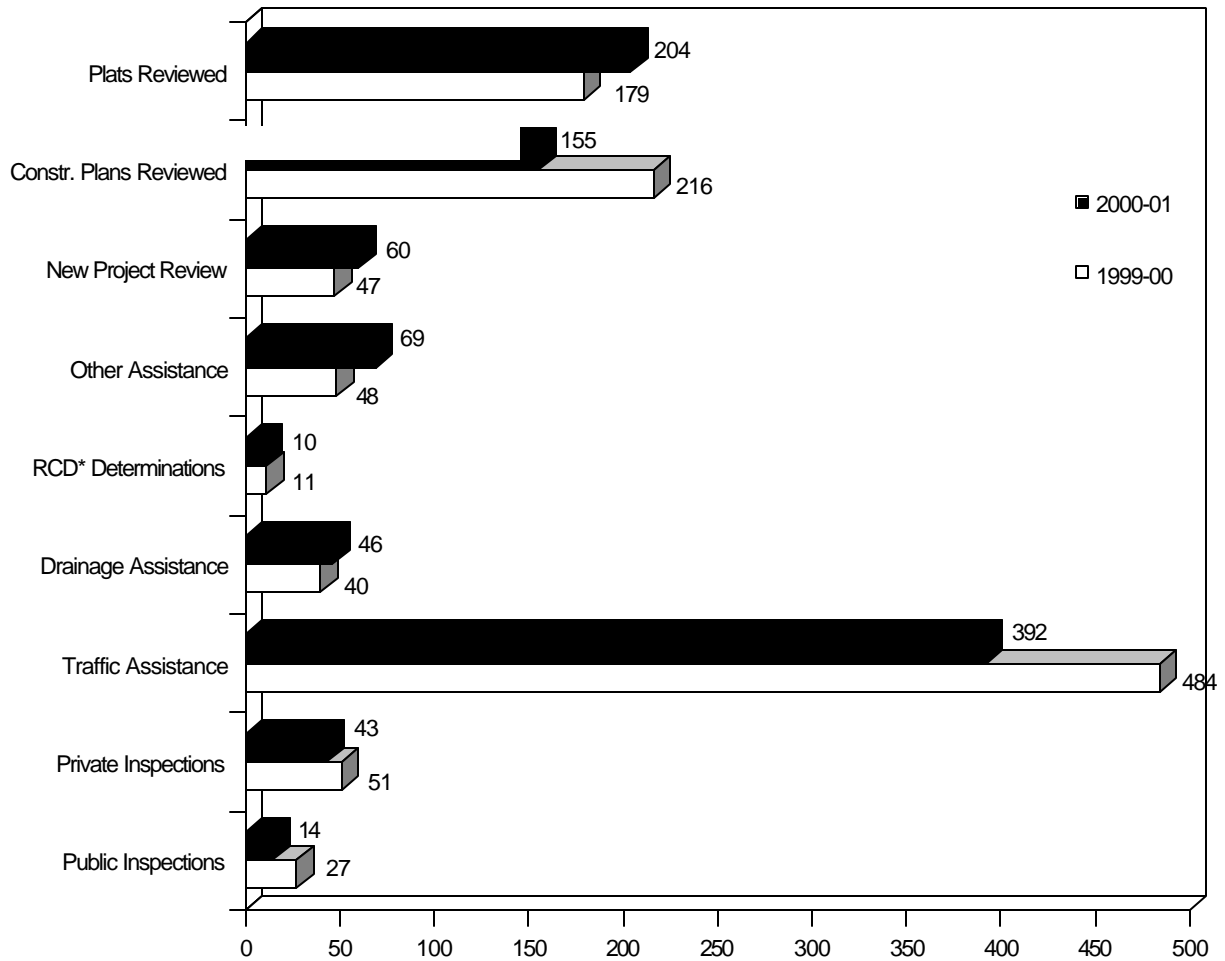
Engineering

Third Quarter, 2000-2001

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.
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.
To expand and improve in-house land surveying and engineering design services necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographic Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with other local and State agencies.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Upgrade equipment and implement department ergonomic adjustments as needed.	We continuously monitor needs and provide ergonomic equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	On going review of work areas. Deficiencies corrected as identified.

Progress on Priority Safety Projects named for the year	Safety program improvements are on-going.
Explanation for uncorrected safety inspection items	No items identified this quarter.

Engineering Reviews, Assistance, Inspections, and Surveys



*Resource Conservation District

Engineering plans and reports for all types of improvements, traffic engineering, and stormwater management relating to new development are reviewed. The number of new projects submitted for our review is at a comparatively high level. 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. The Engineering Department inspects streets and related improvements for proper construction. Most of this work involves infrastructure supporting private development.

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Expenditures	896,350	990,214	1,238,556	728,421	767,941	5%
Expenditures as % of Budget					62%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	27,981	23,293	---	23,293	22,143	(3%)
# Vendor checks written	11,466	8,996	---	8,996	8,591	(5%)
PURCHASING						
# Purchase Orders Issued	2,138	1,657	---	1,657	1,628	(2%)
# Contracts Processed	278	107	---	107	198	85%
\$ Formal Bids	.93M	1.22M	---	1.22M	5.71M	368%
\$ Informal Bids	.43M	2.33M	---	2.33M	.58M	(75%)
\$ Architectural and Engineering Bids	.98M	.27M	---	.27M	---	N/A
\$ Construction Bids	.94M	.49M	---	.49M	1.27M	159%
\$ Contracts received by Minority/Women Owned Enterprises	.048M	.05M	---	.05M	.09M	80%
% Contracts received by Minority/Women Owned Enterprises	2%	15%	10%	15%	9.9%	(34%)
RISK MANAGEMENT						
# Insurance Claims Processed	58	40	---	40	47	18%
\$ Subrogation Collected	21,699	10,003	---	10,003	22,966	220%
SAFETY PERFORMANCE						

Safety Training: # of staff hours of training (# of employees x training time)	4 X 1.5 = 6 hours	---	---	---	---	N/A
Safety Inspections: # of hazards identified/ % of items mitigated		3/100%	---	3/100%	---	N/A

Finance

Third Quarter, 2000-2001

OBJECTIVE	PROGRESS/STATUS
BUDGET, ACCOUNTING & SYSTEMS	
Maintain accounting records in a manner that enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Task basically completed per contract. Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2000. Certificate of Excellence application submitted for the FY 2000 report.
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 dropped to about 4% this quarter.
Provide financial assistance and accounting in the coordination and implementation of bond projects and debt service schedules for bonds approved in November, 1996, including planning for the bond sale in fiscal year 1999-2000.	No bond sales or bond related tasks scheduled during this quarter.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	Final Budget document for 1999-2000 and application for award submitted in September.
Continue implementation of an internal service fund for vehicle replacement and computer replacement and begin development of internal service fund for vehicle maintenance.	Installment purchase contracts have been awarded for vehicle purchases funded in Vehicle Replacement Fund and for computer purchases funded in the Computer Replacement Fund. Implementation of internal service fund for vehicle maintenance scheduled for fiscal year 2002.
Improve network stability, dependability and ease of management. Provide a secure, off-site website with attractive and easy access to information about the Town of interest to Town citizens.	New lines have been installed to provide improved network speed, functionality and dependability.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in Town construction projects.	9.9% participation rate achieved in the year-to-date.

Fire**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 2000-2001	YTD 99-00	YTD 2000-2001	Change from Prior Year
Expenditures	3,005,847	3,501,490	3,888,784	2,460,814	2,832,145	+2.8%
Revenue from Inspections	4,998	3,000	3,000	2,380	2,600	+9%
Expenditures as % of Budget					72.8%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 2000-2001	YTD 99-00	YTD 2000-2001	Change from Prior Year
ADMINISTRATION						
# of injuries to citizens due to fire	1	0	0	1	0	-1
# of on-the-job injuries to employees	25	0	0	9	0	-9
# of deaths due to fire	0	0	0	0	0	0
LIFE SAFETY						
# of primary inspections of commercial buildings	983	921	300	653	809	+156
# of secondary inspections of commercial buildings	1,015	607	420	462	446	-16
# of hazards/deficiencies cited in occupancies	2,135	1,610	1,100	1,235	1,110	-125
# of site/construction plans reviewed for Fire Code compliance	174	188	75	137	107	-30
# of fire occurrence investigations for cause and circumstances	20	25	50	17	22	+5
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	278	266	600	141	410	+269
# of secondary inspections of commercial buildings	242	225	600	141	556	+415
# of Public Education Contacts (originally "homes actually inspected")	8	228	300	172	155	-17
# of fire responses (emergency)	1,843	2,187	1,600	1,718	1,705	-13
# of *1st Responder emergency medical responses	1,238	1,214	1,200	898	985	+87
# of fire responses (non-						

emergency)	103	49	200	45	82	+37
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* 1st Responder is the program where Town fire personnel are dispatched along with a County ambulance to provide first aid to victims.

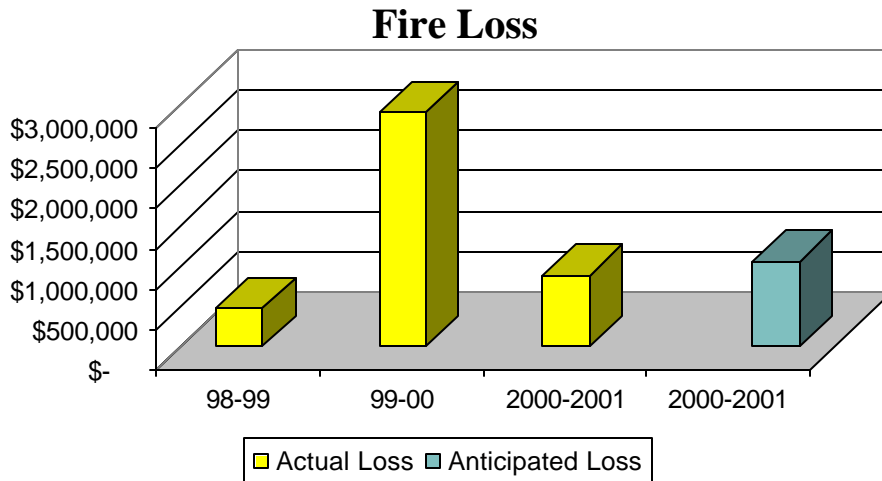
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**Third Quarter, 2000-2001**

ADDITIONAL DETAIL cont.	Actual 98-99	Actual 99-00	Budget 2000-2001	YTD 99-00	YTD 2000-2001	Change from Prior Year
Average Fire Response Time**	3.3	3.3	5.0	3.6	3.1	+0.5
Average 1st Responder Response Time	3.2	3.0	5.0	3.4	2.6	+0.8
Average Time Spent on the scene of a 1st Responder Call (minutes)	17.7	17.7	20.0	16.8	16.1	-0.7
Type of Fire Loss:						
Commercial	10	6	11	2	2	0
Institutional	5	1	6	9	1	-8
Multi-family residential	11	10	16	10	7	-3
Single-family residential	9	8	18	20	2	-18
Total fire loss	466,067	2,904,195	1,038,944	448,845	886,710	+437,865

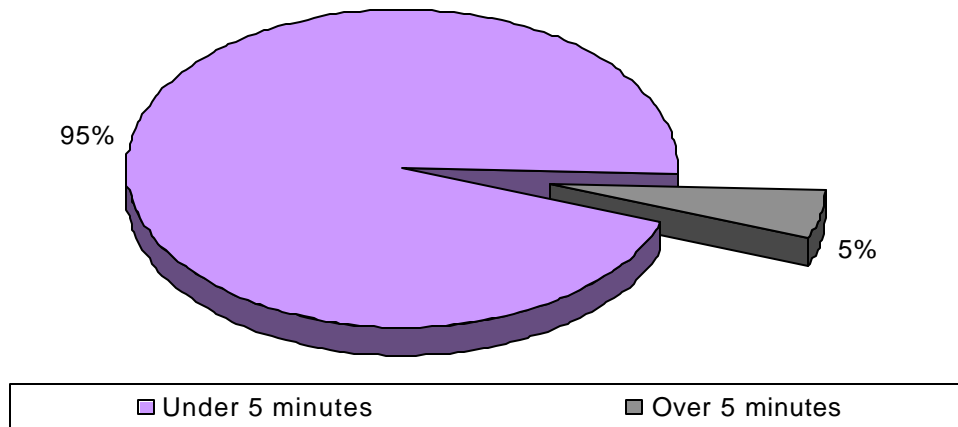
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first, second and third quarters was \$886,710.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to 566 emergency fire calls this quarter. Non-emergency responses totaled 38. Fire crews responded to 313 first responder calls. Ninety-five 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 Prevention and Suppression Divisions this quarter conducted a total of 198 primary inspections and 106 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, 2nd, and 3^d quarter totaled \$886,710. The estimated fire loss of \$1,046,369 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



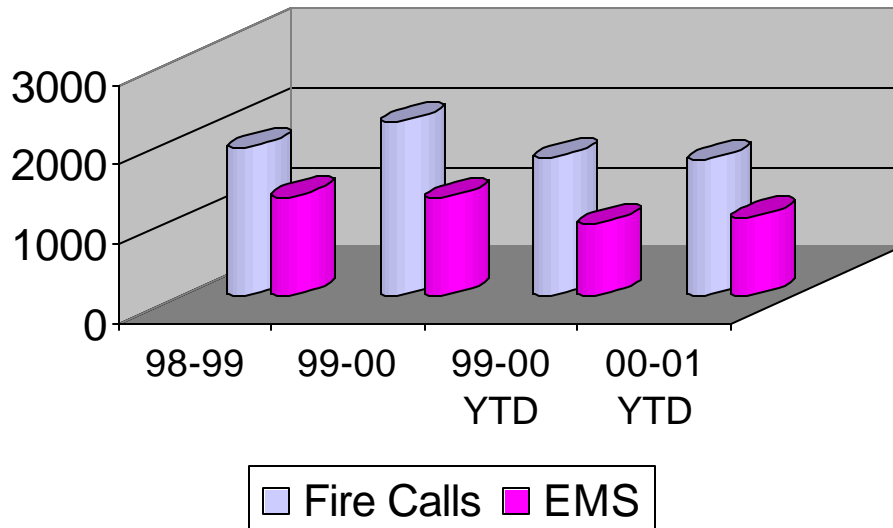
Approximately 95% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 5% that received a response greater than 5 minutes reflects

the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Fire

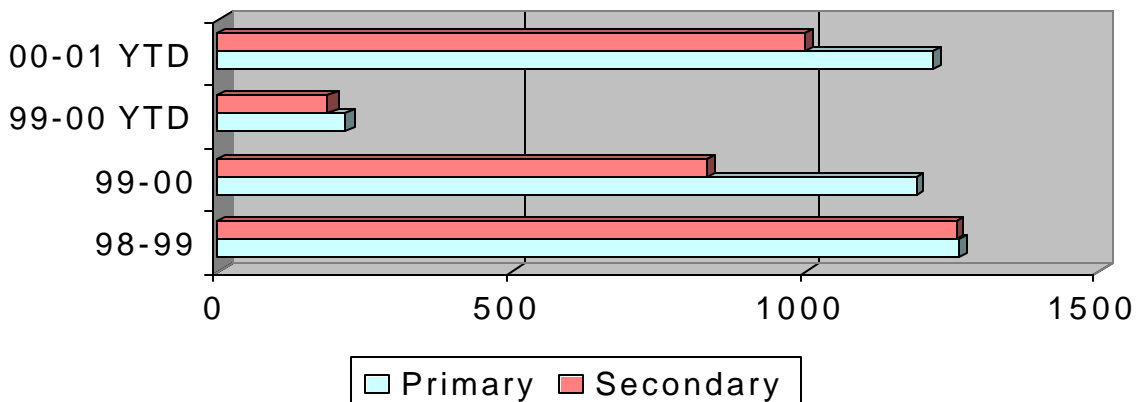
Third Quarter, 2000-2001

Calls for Service



Fire personnel responded to 1,705 emergency fire-related calls and 82 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 985 1st responder calls. The total number of calls where fire personnel have rendered assistance during this quarter is 2,772.

Commercial Inspections



Inspection of commercial buildings consisted of 1,219 primary and 1,002 secondary visits by Life Safety and Emergency Operations Divisions during the 3rd quarter.

Housing**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 2000-01	YTD 99-00	YTD 2000-01	Change from Prior Year
Revenues: Operations	1,257,916	1,263,550	1,434,944	872,370	1,004,658	+13%
Expenditures: Operations	1,070,574	1,268,530	1,434,944	874,136	909,952	+4%
Expenditures as % of Budget					70%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Estimated 2000-01	YTD 99-00	YTD 2000-01	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations.	1,494,519	636,632	623,412	617,309	58,109	-91%
Drug Elimination Grant	128,494	98,608	133,309	78,129	76,820	-2%
HOUSING SERVICES						
# of Vacant Apartments Prepared for Occupancy.	48	68	60	19	45	+58%
# of Units Refurbished	50	61	38	34	35	+3%
# of Work Orders Completed this quarter: 1611	4,693	4,370	4,500	2752	3433	+20%
Preventive Maintenance Inspections	1,344	1,344	1,344	0	242	100%
Safety and Emergency Repairs	1,344	1,344	1,444	1,722	2,394	+28%
# of Families on Public Housing Waiting List	140	147	300	111	139	+2%
Percent of Rent Collected On Time	92%	98%	98%	90%	95%	+5%
Units Occupied	N/A	327	N/A	326	324	+1%
Units Under Renovation	23	17	9	0	0	0%
Units Vacant	N/A	14	N/A	7	16	+56%

	1999-2000	2000-2001
Occupied	318	324
Under Renovation	7	9
Vacant	8	3

Note: The number of vacant apartments includes 3 apartments that are being used as Community Centers and 9 apartments at Lindsay Street under renovations.

Housing**Third Quarter, 2000-2001**

SAFETY PERFORMANCE	Actual 98-99	Actual 99-00	Budget 2000-01	Actual 2000-01	Change From Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	4 (13)	2 (15)	3 (15)	3 (17)	+33
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	0	0
Time lost due to work-related injury or illness	0	0	N/A	0	0

OBJECTIVES	PROGRESS/STATUS
Safety	Staff continues to perform monthly inspections of their work environment.
Dept. Safety Committee Activity	# Of meetings: 1 # of employees attended: 2
Explanation for uncorrected inspection items	n/a

OBJECTIVES	PROGRESS/STATUS
To Administer the Drug Elimination Program	<p>The Housing Investigator continues to investigate and track all crimes in public housing, or involving housing residents. In, addition, the investigator produces monthly statistical reports on crime in public housing, and meets with Housing Staff on a weekly basis.</p> <p>Two new computer labs were opened, for a total of four. All computers were loaded with educational software, now used by youth in preschool, after school, and tutoring programs as well as adults wishing to improve their skills. The Literacy Council continues to offer a computer based literacy lab and GED preparation class in two community centers, and RTPNET, a community technology center is now providing training and technical assistance. One lab now has internet access.</p> <p>A training was held for adults interested in youth work, and follow up assistance is being provided to some participants as they form youth groups. The Girl Scouts and Boy Scouts continue to meet on a regular basis. A collaborative relationship was established with the school system to identify well performing students for an academic incentives program. Representatives of the school system visited community centers to discuss graduation requirements with parents. The scholarship program for youth and adults also continues. A community outreach worker distributed information about substance abuse treatment resources to all households, and held a stress management workshop for parents. The Drug Elimination Program sponsored mediation training for Housing staff and residents, and leadership training for the Residents' Council Youth Council. A newsletter was mailed to all housing residents.</p>

Housing***Third Quarter, 2000-2001***

To Recertify Eligibility for Public Housing Tenancy every Twelve Months.	38 interim adjustments and 84 recertifications of eligibility were completed with an effective date for this quarter. A total of 132 recertifications were completed this quarter
To complete refurbishing work in 38 public housing apartments.	Refurbishing work is completed in 35 public housing apartments.
To administer the <i>ACHIEVE!</i> Family Self-Sufficiency Program	<p>The Resident Services Officer has been talking with agencies and participants to gather information regarding the program's effectiveness. 25 collaborative meetings were held with partner agencies and 28 meetings were held with public housing residents. The <i>ACHIEVE!</i> Advisory Group and Resident Advisors continue to meet on a monthly basis. During this period, mediation training was held for the Resident Advisors, and various workshops have been offered to participants such as:</p> <ul style="list-style-type: none">? How To Goal Set? How To Prepare for Public Speaking? What Child Care Services are Available

Human Resources**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Expenditure	476,729	529,387	575,482	409,889	375,465	-8%
Expenditures as % of Budget					65%	

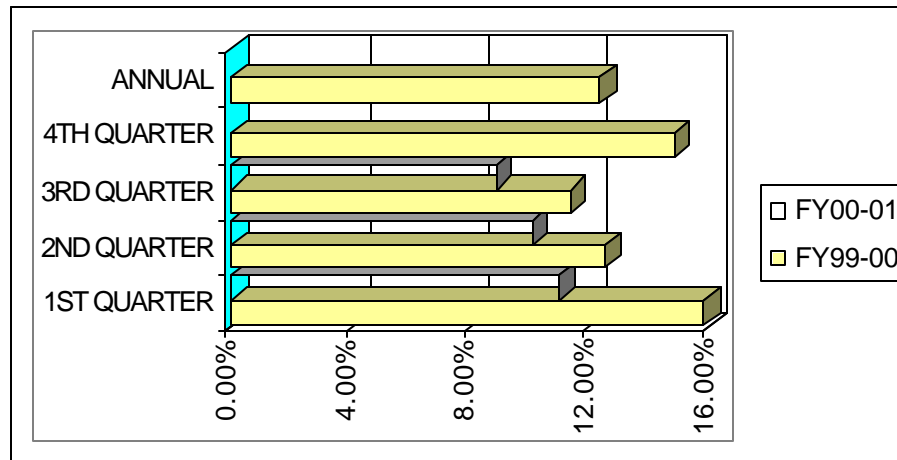
	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
PERSONNEL TRANSACTIONS						
# of Personnel Transaction Forms Processed	1096	1191	1100	996	1097	101
# Contracts processed	475	438	475	265	226	-39
# Job applications (permanent and contract)	2318	2680	2300	2035	2451	416
# Recruitments / # Positions (permanent and contract)	129 / 471	143 / 420	120 / 400	112/347	74/275	-38/-72
# New Hires (permanent)	104	74	80	74	59	-15
# Grievances	14	14	N/A	6	6	-
# Disability claims initiated	13	16	N/A	14	8	-6
# Promotions & Career Advancements	39	61	N/A	45	34	11
TURNOVER (Permanent Positions)						
Turnover %, Annualized	10.8%	12.4%	11%	11.4%	8.9%	-2.5%
# Voluntary Resignations: Law Enforcement	5	2	N/A	2	3	1
# Voluntary Resignations: Non-Law Enforcement	41	49	N/A	32	28	-4
# Service Retirements	11	12	N/A	12	4	-8
# Disability Separations (Including disability retirements and death)	7	5	N/A	4	2	-2
# Involuntary Terminations	2	6	N/A	2	3	1
Total # separations from employment	66	74	58	52	40	-12

SAFETY AND WELLNESS						
# Lost days - Workers' Compensation (WC)	1199	432.28	N/A	381.32	230.72	-150.6
New # WC claims - over 3 days lost time	8	6	N/A	6	10	4
# Employees in group safety and health programs, including Health Fairs	854	249	500	177	644	467
# Employees in individual safety and health programs	43	43	40	30	18	-12
# Safety and health/wellness hours	2510	918	1000	632	1645	1013
TRAINING						
# Employees trained by Human Resources	392	687	300	470	268	-202
# Training Hours by Human Resources	1548	1757	1500	1297	815	-482
# Employees - training arranged by Human Resources	77	164	150	128	251	123
# Training Hours - training arranged by Human Resources	445	437	400	240	596	356
# Approved applications, tuition assistance	17	15	15	8 (courses begun)	19 (courses begun)	11
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)	6.5	1	4	0	0	0
Safety Inspections: # of hazards identified/ % of items mitigated	4/4	2/2	NA	0	0	0

SPECIAL OBJECTIVES	PROGRESS / STATUS
Implement the results of revisions to the Town-wide review of Town classifications and pay ranges including recruitment at the 75 th percentile.	During this quarter Human Resources staff conducted a salary survey of other area governmental organizations – salary and benefits, and gathered private sector salary data, both in preparation for the FY 2001-2002 budget decisions which would continue the pay system.
Develop or re-write policies documenting personnel and payroll policies and procedures, soliciting suggestions from employees in the review process; suggest revisions to the Personnel Ordinance where needed.	During this quarter Human Resources staff issued finalized policies on Military Leave, and considered changes to Workers' Compensation reporting procedures.
Conduct a series of supervisory training courses and other training programs as requested by employees and departments.	During this quarter the following training classes for supervisors and employees were conducted or coordinated by Personnel staff: ? Basics of Supervision series (second time the series has been offered): - Discipline and Grievances (10 employees, 3 hours each) - Supervisory Panel and Session Closure (15 employees, 3 hours each) ? Advance Supervisory series: - The Facilitating Leader (18 employees, 2 hours each)
ON-GOING OBJECTIVES:	
Work with departmental Benefits and Payroll Committee representatives in improving the consistency and accuracy of payroll, personnel records, and timesheets, and in communicating benefits information.	During this quarter the Committee (made up of one or more employees from each department responsible for payroll and other personnel paperwork) reviewed draft policy on probation, reviewed policies on: On-Call pay, Annual Leave, Adverse Weather, Parental Leave and Violence in the Workplace. Discussed Workers Compensation claims experience.
Conduct safety, health, and other kinds of training and coordinate recognition events for Town employees:	<u>Training</u> during this quarter (besides supervisory training noted above): ? 1 new employee orientation (17 employees / 6 hours each) ? Police Academy – new recruit fitness training (15 employees / 2 hours each); Fitness and Nutrition Training: 15 employees, up to 1 hour each; required Obstacle Course and Fitness Assessments (15 employees / 1 hour each) <u>Safety and Wellness:</u> ? Health Fair and Cholesterol screening for 50 employees – held at Public Works for Public Works and Transportation employees ? Training 16 police supervisors in handling blood exposure cases <u>Recognition events</u> coordinated by HR Staff included: ? First quarterly service awards celebration honoring 19 employees who met the 5, 10, 15, 20, 25, and 30 years of service milestones during that quarter. The next celebration will be held in late June. ? Employee Appreciation Day planning began for the event June 22 ? Monthly departmental focus in the Employee Newsletter began with article and pictures on the Chapel Hill Community Center.

Turnover Comparison Chart
FY 1999-00 vs. FY 2000-01

Turnover for the second quarter is 8.9%, 2.5 % lower than the same quarter last year.



Inspections**Third Quarter, 2000 -2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Revenues	780,779	780,353	670,000	499,707	518,992	+04%
Expenditures	420,522	473,497	547,412	355,814	380,669	+07%
Expenditures as % of Budget					70%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
# Sign Inspections	0	8	0	11	*113	+103%
# Zoning Inspections	64	87	100	35	*60	+58%
# Day Care Center Inspections	16	23	25	10	9	-10%
# Private Property Complaints	72	72	100	72	53	-26%
# Business Occupancy Inspections	63	63	50	50	42	-16%
VALUE OF CONSTRUCTION						
Type of Construction						
New Residential	99,373,957	81,839,451	30,000,000	56,811,349	61,494,944	+08%
New Non-Residential	14,734,983	52,288,066	10,000,000	**23,843,825	8,754,079	-272%
Residential Alterations	11,713,883	8,458,847	5,000,000	6,218,559	***13,465,546	+217%
Non-Residential Alterations	11,879,154	8,507,448	7,500,000	5,669,148	7,498,172	+24%
TOTAL PERMITTED VALUES	137,701,977	151,093,812	52,500,000	92,542,881	91,242,741	-01%
INSPECTION TYPE						
Building	4,932	5,786	3,660	3,196	5,260	+39%
Electrical	2,699	2,973	1,830	1,873	2,844	+34%
Mechanical	2,933	3,099	1,830	1,969	3,006	+34%
Plumbing	2,119	2,656	1,830	1,312	2,498	+47%
Total Number of Inspections	12,683	14,514	9,150	8,349	13,608	+39%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)	30	42	42	30	30	-

Safety Inspections: # of hazards identified/ % of items mitigated	1	1	N/A	-	-	-
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* The Zoning Enforcement Officer was transferred to this department in April of 2000.

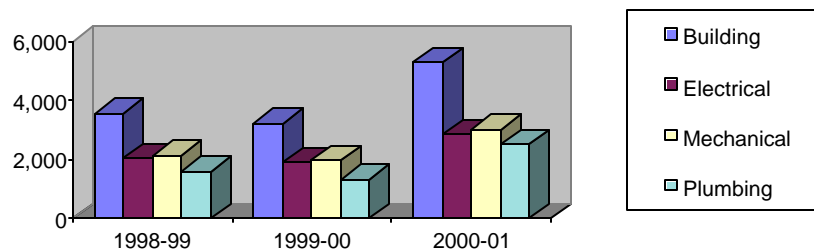
** This figures includes the Smith Middle School and the Chapel Hill Bible Church .

***This includes renovating three fraternities and rebuilding two fire-damaged apartment buildings.

Inspections	Third Quarter 2000-2001
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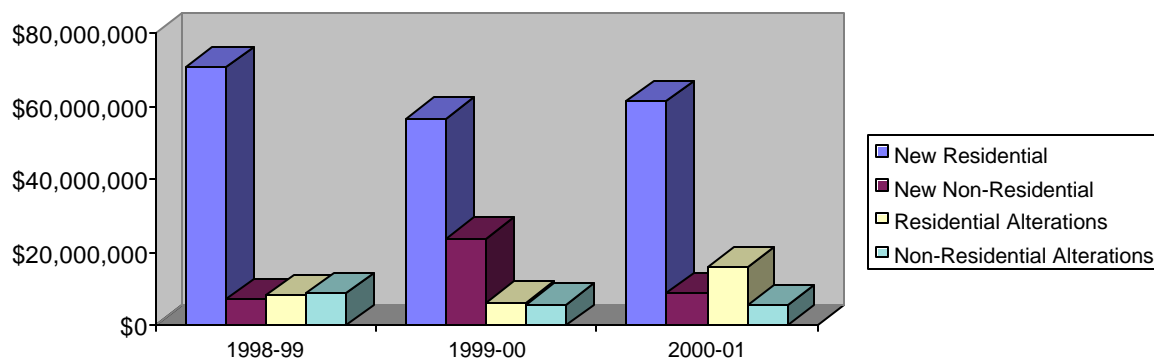
OBJECTIVE	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We reviewed plans, inspected construction projects and assured correction of all Code violations on 634 units of construction.
To investigate all requests for enforcing the Minimum Housing Code and to have corrected 80% of all deficiencies within 60 days.	We investigated 96 requests for enforcing the Minimum Housing Code and 88 were corrected within 60 days, using Minimum Housing Code procedures, for a 92% compliance rate.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.

Number of Inspections



Inspections are up 39% from last year mainly due to Meadowmont and Southern Village construction.

Construction Values



Total construction values are down 1% from last year.

Library**Third Quarter, 2000-2001**

REVENUES/ EXPENDITURES	Actual 98-99	Actual 99-00	Budget 2000-01	YTD 99-00	YTD 00-01	Change from Prior Year
Revenues	432,711	413,082	419,000	283,052	298,190	+5.3%
Expenditures	1,510,159	1,596,461	1,736,241	813,783	890,817	+9.5%
Expenditures as % of Budget					51.3%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 2000-01	YTD 99-00	YTD 00-01	Change from Prior Year
Adult and young adult	417,451	419,055	423,250	302,805	310,504	+2.5%
Children	276,291	290,871	302,500	215,854	231,760	*+7.4%
Outreach	13,470	**	**	**	**	**
TOTAL CIRCULATION	707,629	709,926	725,750	518,659	542,264	+4.6%
Circulation per hour:						
In library 68 hours	196.4	200.7	205.2	195.6	204.4	+4.5%
On bookmobile 14 hours						
Interlibrary loan requests	848	788	800	620	622	+3%
Reserves of materials	10,652	9,900	10,000	7,644	7,597	-.6%
Patron registration	26,122	25,797	26,000	25,482	24,218	-5%
Reference requests	90,373	91,427	94,500	NA	NA	NA
Volunteer hours	3,059	2,986	2,700	1,816	2,327	***+28%
PROGRAMS						
Meeting Room Attendance	8,673	8,872	9,000	6,738	6,457	-4.2%
Children's Program: Attendance	5,044	6,587	7,900	6,160	7,549	*+22.5%

Collection size (Catalogued & uncatalogued)	122,334	130,951	140,000	128,269	135,441	+5.6%
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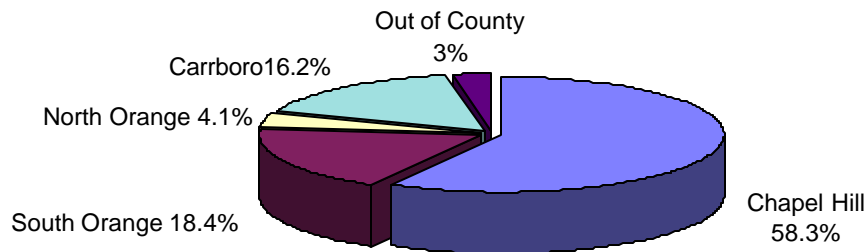
* Increased number of children's programs and attendance also increased circulation.

** Outreach service with the Bookmobile ended in July, 1999.

*** Increased school learning service hours.

OBJECTIVES	PROGRESS/STATUS
Meet the informational, educational, and recreational reading needs of the entire community during the 68 hours the library is open each week by: circulating books and other library materials (700,000); staffing the Reference Desk with two employees an average of 61 hours per week; supporting six Internet terminals for reference; answering reference and readers advisory questions (94,500); staffing the Information Desk with volunteers and average of 40 hours per week.	542,264 books and materials circulated (+4.6%).
Provide a well-balanced, up-to-date collection of library materials (140,000) which meets the reading and informational needs and interests of the community by adding new, gift and replacement books to the collection.	9,871 materials were cataloged and added to the collection. 6,329 materials were withdrawn from the collection. 4,320 donations were added to the collection. Total current collection: 135,441.
Stimulate interest in using the main Library by providing a variety of children's programs: 2 story hours weekly, 1 pajama story hour monthly, Toddler Times, the Summer Reading Program, North Carolina Book Award program, Book Bunch, Teen Breakfast Club, and Dial-a-Story.	3,947 children participated in 178 story times. 454 children attended Summer Reading Programs. 538 children kept Summer Reading Program records. 33 Dial-a-Story tapes were heard by 1,676 children. 604 individuals toured the children's room. 1,793 children participated in 141 special library activities.
Provide Outreach services to children 0-10 years of age by: adding 100 juvenile Spanish materials to the collection; and providing 12 programs during the year that target the culturally diverse community.	38 Spanish titles ordered. 10 cultural diversity programs
Encourage support of the Library by volunteers and community groups including: supervising 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (5 annual book sales, 3 children's programs, 6 Meet-the-Author Teas, etc.); providing staff support for the Chapel Hill Public Library Foundation activities.	Friends of the Library held 3 book sales, 6 Meet-the-Author teas and sponsored 4 children's programs.

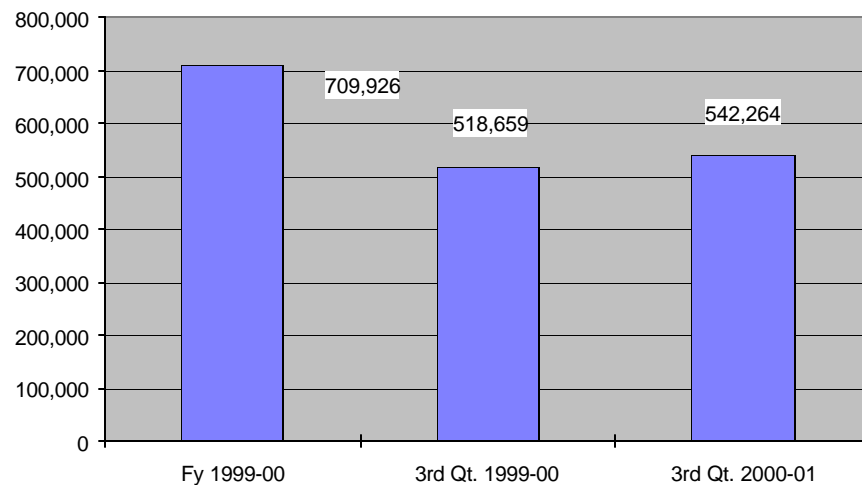
Geographic Analysis of Registered Library Users 3rd Quarter 2000-01



The total number of registered borrowers is 24,218. An analysis of patron records shows that approximately 42% of the library's patrons live outside of Chapel Hill.

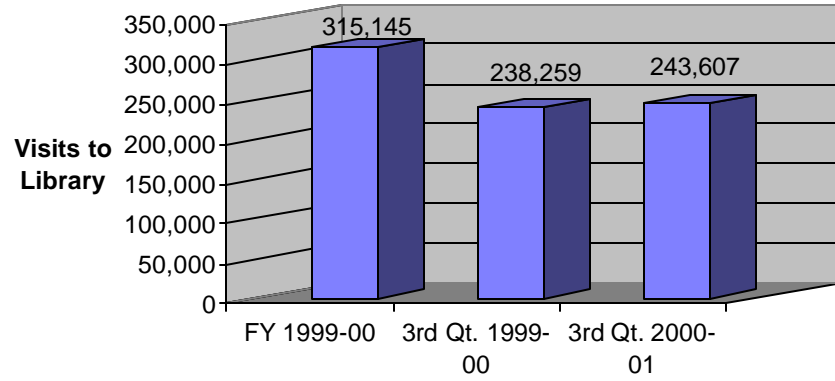
<i>Library</i>	<i>Third Quarter, 2000-2001</i>
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Library Circulation 3rd Quarter 2000-01



Library circulation through the third quarter was 542,264. This is 4.6% higher than last year.

Library User Count 3rd Quarter 2000-01



Patrons made over 243,000 visits through the third quarter of FY 2000-01. This is a 2.2 % increase from the same period last year.

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 2000-01	YTD 99-00	YTD 2000-01	Change from Prior Year
Expenditures	1,069,474	868,303	911,008	406,702	729,158	+5%
Expenditures as % of Budget					80%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 2000-01	YTD 99-00	YTD 2000-01	Change from Prior Year
% of Council packets delivered to Mayor and Council on schedule	100%	100%	100%	95%	95%	--*
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	64	49	48	34	36	+2
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	6.5	--	--	5.0	--	-5.0
Safety Inspections: # of hazards identified/ % of items mitigated	15/100%	--	--	2/100%	2/100%	--

* Change due to large agenda packet(s) delivered after 10 p.m. deadline.

OBJECTIVES	PROGRESS/STATUS
To assure that at least 95% of all citizens' requests received through the Manager's Office are resolved within 30 days of receipt.	We continue to handle requests on a timely basis within the 30-day objective.
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 August 28 th , the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2001. The process includes public forums in January and March. A public hearing has been scheduled for May 9 th 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 3 rd 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 uncorrected safety inspection items.	None.

Parks and Recreation**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Revenues ¹	287,579	333,785	301,000	227,380	267,885	18%
Expenditures	1,592,039	1,767,397	1,978,694	1,303,165	1,388,620	6%
Expenditures as % of Budget					70%	

ADMINISTRATION	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
% of budget spent/encumbered	93%	94%	98%	70%	70%	0%
% of projected revenues recovered	103%	125%	98%	83%	86%	3%
Cost of providing fee reductions	81,367	86,704	50,000	75,587	77,386	2%
# of persons receiving fee reductions	885	871	700	683	580	-15%
# of volunteers	1,711	1,475	1,400	1,104	1,120	1%
# of Internal Maintenance & Repair Projects Completed ²	NA	NA	NA	47	196	317%
# of facility/equipment rentals ³	53	62	60	121	162	34%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Community Center Pool - open/lap swim	2,784	2,968	2,800	2,167	2113	-2%
Community Center gym free play	2,947	2,868	2,900	2,069	2059	-1%
AD Clark Pool - open/lap swim ⁴	439	395	400	279	209	-25%
Hargraves Center free play	1,975	1,715	1,800	1,283	1,134	-12%
Northside Gym free play	3,407	557	3,000	1,931	1934	0%
Lincoln Center Gym free play	1,084	1,582	1,500	927	911	-2%
TOTAL HOURS	12,636	12,591	12,400	8,656	8,360	-3%

1 Higher revenues due primarily to rental of new athletic fields and changes to fee reduction program.

- 2 The maintenance position was vacant during a portion of FY 1999-00.
- 3 Increase in rentals due to greater use of Northside Gymnasium, soccer fields, and rental of picnic shelters.
- 4 Decrease in AD Clark Pool free play hours is due to increased use of pool by groups, schools, and camps.

<i>Parks and Recreation</i>	<i>Third Quarter, 2000-2001</i>
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SPECIAL EVENTS - Estimated Attendance	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Fall street fair - Festifall	15,000	21,000	21,000	23,000	23,000	0%
Tree Lighting Ceremony	1,100	1,500	1,200	1,500	1,500	0%
Spring street fair-Apple Chill	30,000	32,000	25,000	n/a	n/a	n/a
4th July (est.)	15,000	20,000	15,000	20,000	20,000	0%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Teen Programs	5,030	4,639	4,000	4,127	4,203	1%
Community Center Programs ¹	2,791	2,668	3,000	2,008	3,182	58%
Special Olympics/Mainstream Programs ²	581	462	500	315	433	37%
Summer Day Camps ³	276	319	320	319	404	26%
Hargraves Center Programs ⁴	19,886	20,610	19,000	15,800	11,494	-27%
Dance and Exercise Programs	3,248	2,217	2,500	1,855	1,720	-7%
Fine Arts Programs ⁵	414	172	200	131	187	42%
Outdoor/Nature Programs ⁶	n/a	n/a	n/a	n/a	77	n/a
Community Events ⁷	2,410	1,364	1,500	415	1,787	330%
SUBTOTAL	33,836	32,451	31,020	24,970	23,487	-6%

- 1 Climbing wall use has increased.
- 2 Special Olympic program increased in most sports categories.
- 3 Camps filled in 2000. Community Center camp enrollment was increased over last fiscal year.
- 4 Hargraves Center programs decreased due to increased free play use of the Northside gymnasium.
- 5 Fine arts programs increased over last fiscal year to normal levels.
- 6 We will begin recording Outdoor and Nature Program participation numbers.
- 7 Better promotion, scheduling etc. for Movies on the Plaza & Egg Hunt.

Parks and Recreation**Third Quarter, 2000-2001**

ATHLETICS - CLASSES	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Adults (18 and older)						
Swimming	240	206	220	117	135	15%
Tennis	128	78	100	31	24	-22%
Basketball ¹	55	17	25	17	n/a	n/a
Youth (up to 17)						
Basketball ²	187	233	200	233	170	-27%
Softball	80	n/a	100	n/a	30	n/a
Swimming	588	626	600	419	364	-13%
Tennis ³	98	94	100	22	58	163%
Lacrosse	102	25	25	25	14	-44%
Sports Camps ⁴	n/a	88	90	n/a	51	n/a
SUBTOTAL	1,478	1,395	1,575	892	845	-5%
ATHLETICS - LEAGUES						
Adults (18 and older)						
Basketball ⁵	360	382	400	202	360	78%
Softball ⁶	860	760	800	240	120	-50%
Volleyball ⁷	420	270	300	180	n/a	n/a
Tennis ³	29	11	30	11	72	545%
Youth (up to 17)						
Basketball ⁸	809	764	800	764	705	-7%
Softball-Baseball	655	613	700	n/a	n/a	n/a
Tennis	n/a	n/a	20	n/a	n/a	n/a
Flag Football	n/a	28	50	n/a	33	17%
SUBTOTAL	3,133	2,800	3,050	1,397	1,112	-20%
TOTAL PARTICIPATION	38,447	36,646	35,645	27,259	25,444	-6%

1 Turkey 2-ball program did not include an adult category this year due to lack of interest.

2 Low registration for NBA 2-ball.

3 Increase in senior tennis programs.

4 New sports camps held in 1st quarter.

5 New adult basketball league was held in the summer.

6 Competitive leagues were cancelled due to lack of interest

7 Volleyball league cancelled due to lack of interest

8 Fewer teams registered.

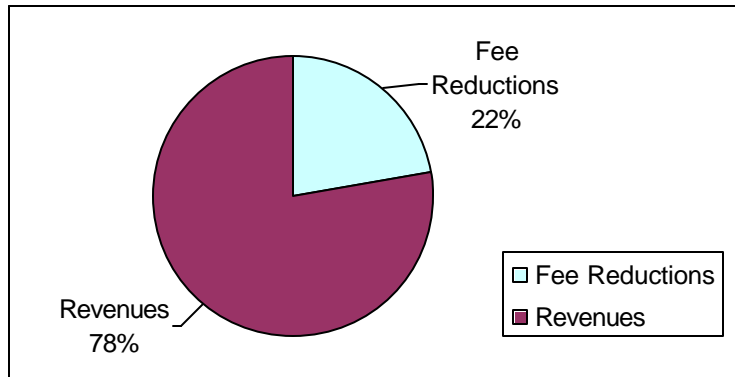
Parks and Recreation**Third Quarter, 2000-2001**

SAFETY PERFORMANCE	Actual 98-99	Actual 90-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Safety Training (Number of hours) (# of employees X # of hours trained)	64	100.5	70	79.5	53.1	-33%
Safety Inspections: Total number of inspections ¹	111	59	60	44	68	55%
Safety Mitigation: (# of hazards identified and # of items mitigated)	111 found 106 resolved	26 found 24 resolved	n/a	21 found 18 resolved	9 found 8 resolved	-57% -55%
Safety Mitigation: % mitigated	96%	92%	98%	85%	88%	-4%
Hours lost through injury	0	0	0	0	0	n/a

SAFETY OBJECTIVES	PROGRESS/STATUS
Correct slip hazards and mold/mildew breathing hazards due to water ceiling leaks.	Leak in Storage room repaired: 80% repaired in meeting room; office leaks still under evaluation.
Increase/properly ventilate chlorine room	Public works cleaned and repaired fan ventilation structure.
Cleanup storage area at Plant Road.	Met with Public Works to identify items to be removed. One storage area cleaned out.
Improve safety of Community Center.	All pump valves have been labeled. Pool ladder secured and regouted. Radiant heating system replaced. Removed non-essential items from pool deck. Outlet replaced in kitchen.
Investigate and if necessary address environmental issues at Plant Road office.	Public Works inspected building in September. Roof was repaired and ceiling tiles replaced. Insulation and carpeting may need to be replaced. Private firm's building assessment made several recommendations now recommended for funding in the CIP for 2001.

¹ More consistent with monthly inspections

2000-01 Program Revenues
Parks and Recreation Department

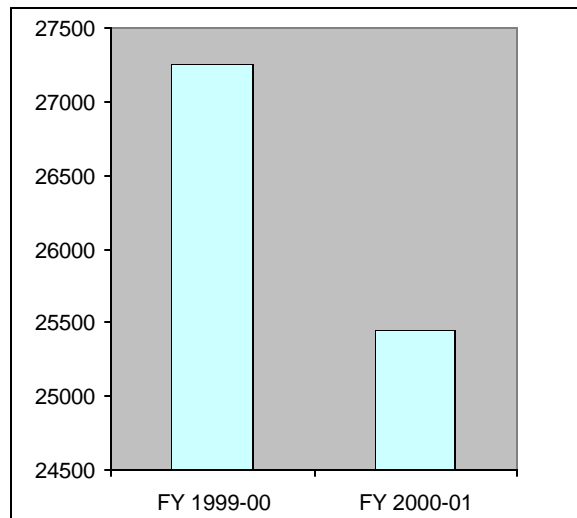


Total Fees Reduced: \$77,386

Total Fees Collected: \$267,885

Fees are collected for activities including classes, trips, sports leagues, special events, admission to pools, rental of facilities, and concessions. The Town reduced fees in the amount of \$77,386 to allow low-income citizens to participate in these activities. Most fee waivers are granted for camps, afterschool programs and small classes and programs at the Hargraves Center.

Registered Program Participation



Registered program participation decreased by 6%, a decrease of 1,815 program participants. The decrease resulted from a mix of increases and decreases in various program areas. The greatest increases occurred in the climbing wall program, summer camps, movies on the Plaza (community events), and adult basketball. The greatest decreases occurred in the Hargraves, youth sports and Dance/Exercise programs.

PLANNING BUDGET: REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Revised Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Revenues	138,334	151,490	311,000	107,565	278,168	+158%
Expenditures	983,995	1,085,602	987,524	726,408	743,197*	-8%
Expenditures as % of Budget					75%*	

*Reimbursement of ½ Transportation Planner's personnel costs from Transportation grant funds pending.

COMMUNITY DEVELOPMENT BUDGET: EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Expenditures	472,338*	570,004*	464,000	209,877	548,475	+161%

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

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00		YTD 99-00	YTD 00-01	Change from Prior Year
NEW DEVELOPMENT REQUESTS						
Master Land Use Plans	0	0		0	0	no change
Subdivisions	6	7		6	7	+17%
New Lots in above:	6	82		79	21	-73%
Administrative Zoning Compliance Permits, Special Use Permits, and Site Plans	59	47		37	38	+3%
Proposed square footage for above:						
Office Square Feet	232,089	8,000		8,000	0	
Institutional Square Feet	515,851	48,776		48,776	469,621	
Commercial Square Feet	<u>34,217</u>	<u>190,143</u>		<u>185,993</u>	<u>88,002</u>	
Totals:	782,157	246,919		242,769	557,623	+130%
Multi-Family Dwelling Units	330	438		422	241	-43%
Concept Plans	na	19		11	15	+36%
Zoning Map Amendments	3	3		3	1	-67%
Development Ordinance Text Amend's	1	3		2	2	no change
Sign Plan Reviews	87	36		30	22	-27%
Variances and Appeals	7	2		1	0	-100%
Certificates of Appropriateness	65	54		39	30	-23%
Annexations: Petitions	0	0		0	0	no change
Town-initiated	0	2		2	2	no change
SAFETY PERFORMANCE						
Safety Training: # staff hours of training	0	0	0	0	0	0
(# employees X training time)	0	0	0	0	0	0

Safety Inspections: # of hazards identified/	0	0	0	0	0	0
% of items mitigated	0	0	0	0	0	0

OBJECTIVE	PROGRESS/STATUS
Evaluate development proposals to determine whether they meet all development regulations, and to assist advisory boards and Town Council in their review.	Two hundred twenty-two (222) applications for development permits received from July 1, 2000 through March 31, 2001. One hundred seven (107) development permit applications currently under review.
Implement Joint Planning Agreement with Orange County.	No action this quarter. Chapel Hill revisions to Comprehensive Plan and The Homestead rezoning application scheduled for 4/11/01 hearing.
Continue Cooperative planning initiatives with Chatham County, Durham City/County, and University of North Carolina	Durham/Chapel Hill work group meeting bi-monthly. Emphasis on Durham-Chapel Hill-Carrboro Thoroughfare Plan, New Hope Corridor Study, 15-501 Corridor Study, and development proposals. Joint meetings held with Chatham County.
Implement key portions of Chapel Hill's Comprehensive Plan: - Action Plan - Downtown Small Area Plan (adopted 3/27/00)	Published Comprehensive Plan adopted May 8, 2000. Prepared 8/28/00 Report to Council on zoning areas to conform to the Comprehensive Plan. Council Public Hearing 10/18/00 and zoning adopted 11/13/00. Prepared 10/11/00 Council Report on implementing the Action Plan and developing Growth Management Protocol.
Continue efforts to annex developed land in Town's Urban Services Area	Annual resolution of consideration adopted 11/27/00. Resolution of intent to annex two areas adopted 1/8/01. Service Reports for Notting Hill area and Southern Village area adopted by Council 1/23/01. Public Information meeting held 2/26/01. Council hearing held 3/19/01.
Capital Improvements Program (CIP)	2000-2005 CIP published. Work began on a fifteen year 2001-2016 Capital Improvements Program. Public forum held 1/23/01. Preliminary Report submitted to Council 3/28/01, and public forum held. Advisory Board review underway.
Town Comprehensive Plan Data Book	3 rd edition of Data Book published in January, 2001, including placement on Town web site.
Shaping Orange County's Future	Provided staff assistance to inter-jurisdictional committee developing proposal for quality growth strategy and community building plan. Provided staff support to Steering Committee. Town Council public hearing held on 9/18/00, and Council authorized forwarding comments on 10/11/00 to the Task Force. Assembly of Governments meeting scheduled for 4/19/01.
Water/Sewer Boundary Committee	Orange County, Chapel Hill, Carrboro, Hillsborough, and

	Orange Water and Sewer Authority (OWASA) representatives have completed a final report. Council received a staff report on 11/22/99, and asked OWASA for comments. Comments received. Discussions among elected officials resulted in modified agreement. Council adopted on 5/22/00. Review by other governments pending.
OBJECTIVE	PROGRESS/STATUS
Geographic Information System development	Staff participating with Engineering Department in developing applications for the system.
Staff support to Planning Board and Comprehensive Plan Work Group, Board of Adjustment, Historic District Commission, Community Design Commission, and Bicycle and Pedestrian Advisory Board. Transportation planner provides staff support to Transportation Board.	Ongoing. Serve as staff liaisons to these boards and commissions, prepare and distribute packet information, attend meetings and prepare minutes of meetings.
Million Solar Roofs	Council authorized part-time assistance and formation of task force to implement goal of achieving use of solar energy in Chapel Hill. Council appointed task force; part-time contract assistance hired. First meeting held 12/12/00. Monthly meetings underway, and draft sections of report in progress.
Rental Licensing Task Force	Council authorized this task force on 6/12/00. Members appointed on 9/25/00. Meetings held 10/19/00, 11/29/00, 2/7/01, and 3/6/01. Report submitted to Council on 3/26/01. Report referred to Manager for recommendation.
Intergovernmental Council for Local Environmental Initiatives (ICLEI)	Council authorized participation and preparation of a plan for Energy conservation, contingent upon obtaining grant funding. Staff and Council member attended ICLEI training conference in New Orleans 9/00. Council authorized membership and application submitted 3/01.
Smart Growth Commission	Staff attending and monitoring meetings of a new State Legislative Commission related to growth management.
Rezoning for Affordable Housing	On 11/13/00 Council called a public hearing for 3/19/01 to consider rezoning 32 parcels to lower density residential. Notice to about 4,000 property owners was mailed. Staff report completed for 3/19/01 hearing. At conclusion of hearing, Council decided not to pursue the initiative.
Transportation Modeling	Continued work on revisions to the Regional Model. Revised 2025 Plan alternatives. Reviewed proposed enhancements to Regional Model and revised 1995 and 2025 socio economic projections.
Development Review	Prepared analysis of development proposals, including comprehensive plan, roadway, transit, bicycle and

	pedestrian impacts. Provided staff support to Transportation Board.
Transit Ridership Survey	Reviewed ridership data for Short Range Transit Plan
Short-Range Transit Plan	Reviewed and modified preliminary drafts of sections of Plan with Transportation Board and Chapel Hill Transit Task Force.

OBJECTIVE	PROGRESS/STATUS
Pedestrian/Bicycle Planning	Continued work on implementing Capital Improvements Program and annual sidewalk/bicycle plan for 1999-2000. Worked with Bicycle/Pedestrian Advisory Board to develop recommendations for 2000-2001 annual plan. Public forum held 10/23/00; Council adopted annual plan on 11/13/00.
Transportation Improvement Program (TIP)	Worked with MPO to develop draft MTIP. Attended negotiations with NCDOT and developed final MTIP. Monitored federal transportation regulations, impacts of TEA 21 transportation legislation, and State program changes.
US 15-501 Corridor Study	Continued work on Phase II project.
Air Quality Response Program	Coordinated with NC Division of Air Quality on air quality program.
Triangle Transit Authority Fixed Guideway Study	Continued work with Triangle Transit Authority on station area planning project and reviewed preliminary modeling results.
Regional Transportation Planning	Worked with Durham-Chapel Hill-Carrboro Transportation Advisory Committee and Technical Coordinating Committee on various regional projects.
Regional 2025 Transportation Plan	Prepared revisions to 1995 and 2025 land use projections, reviewed network and Plan alternatives. Developed schedule for Plan completion. Town Council approved revised 2025 employment projections on March 26, 2001.
I-40 Congestion Management Study	Attended Phase II Technical Committee meetings
Transportation Management Plan (TMP)	Monitored Plan submissions.
COMMUNITY DEVELOPMENT PROGRAM	
<u>Proposed 2001 – 2002 Activities:</u> Public hearings held on January 23 and March 28 to receive comments on the use of \$441,000 of federal funds and \$35,000 of program income. On 4/23/01 the Council is scheduled to approve an annual program of activities and submittal of an Annual Update to the Consolidated Plan to the U.S. Department of HUD. At the March 28 public hearing, we presented the following proposed Plan for citizen comment:	
Public Housing Renovation - \$170,000 Coordinate use of Community Development funds with Comprehensive Grant funds.	\$115,000 would be used to renovate the Pritchard Park public housing community. \$55,000 would be budgeted for the public housing refurbishing program.
Meadowmont Affordable Condominiums - \$80,000 The Orange Community Housing Corporation will develop 32 condominiums in the Meadowmont development.	We propose to use funds for a portion of the site development costs for the condominiums. Orange Community Housing Corporation has an approved Special Use Permit from the Town of Chapel Hill for this project.

OBJECTIVE	PROGRESS/STATUS
Neighborhood Revitalization - \$80,000 Continue work with non-profit organizations to produce homeownership opportunities and provide community service and public improvement activities for lower income residents. Eligible activities include second mortgage assistance, property acquisition or renovation, public improvements, or community service activities. Activities must serve households earning less than 70% of the area median income.	We propose to use Neighborhood Revitalization funds Town-wide to assist with the activities of local non-profit affordable housing developers including EmPOWERment, Inc. and the Community Land Trust in Orange County.
Habitat for Humanity - \$50,000	We propose to budget \$50,000 to Habitat for Humanity to acquire property adjacent to property Habitat currently owns on Rusch Road (off of Rogers Road).
Community Service Programs - \$20,000 Provide community service activities to low- and moderate-income citizens.	<p><u>YMCA</u> - We propose to budget \$15,000 to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive Community Center public housing communities.</p> <p><u>Orange County Literacy Council</u> – We propose to budget \$5,000 budgeted to the Literacy Council to operate computer based literacy programs in public housing communities and to lower income residents.</p>
Administration - \$76,000	We propose to budget funds for the Community Development Coordinator's salary, a portion of the Long Range Planning Coordinator's salary and program administration.
<p style="text-align: center;"><u>COMMUNITY DEVELOPMENT PROGRAM</u></p> <p><u>2000 – 2001 Activities:</u> Two public hearings held to receive comments on the use of \$426,000 of federal funds and \$40,000 of program income. On 4/24/00 the Council approved an annual program of activities and submittal of a new five-year consolidated plan to the U.S. Department of HUD</p>	
Public Housing Renovation - \$190,000 Coordinate use of Community Development funds with Comprehensive Grant funds.	\$120,000 will be used to renovate the Lindsay Street public housing community. Design of the renovation of the Lindsay Street public housing community is complete. Council awarded bid on March 5. Renovation work is scheduled to begin soon. We continue to spend funds budgeted for the public housing refurbishing program (\$70,000).
Meadowmont Affordable Condominiums - \$80,000 The Orange Community Housing Corporation will develop 32 condominiums in the Meadowmont development.	Funds will be used for site development. Orange Community Housing Corporation has an approved Special Use Permit from the Town of Chapel Hill for this project.

OBJECTIVE	PROGRESS/STATUS
<p>Neighborhood Revitalization - \$72,600 Continue work with non-profit organizations to produce homeownership opportunities and provide community service and public improvement activities for lower income residents in the Northside, Pine Knolls and public housing communities.</p>	<p>In October, approximately \$43,500 was provided as a deferred loan to EmPOWERment to acquire an apartment building in the Northside neighborhood. An additional \$25,000 was provided as a second mortgage to assist a first time homebuyer purchase a home on Mitchell Lane through EmPOWERment Inc. Remaining funds will be used to renovate a home on Sykes St. EmPOWERment has begun renovation of the property.</p>
<p>Community Service Programs - \$47,000 Provide community service activities to low- and moderate-income citizens.</p>	<p><u>YMCA</u> - \$25,000 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood at the YMCA (5 children enrolled), and children living in public housing at the South Estes Drive Community Center (16 children enrolled). Both programs are underway.</p> <p><u>Community Cuisine</u> - \$22,000 budgeted to continue Community Cuisine's culinary skills programs for adults and children. In March, Community Cuisine 8 adults graduated from the program and 2 have found jobs. Also completed a program for 11 special education students at East Chapel Hill High.</p>
<p>Administration - \$76,400</p>	<p>Funds used for the Community Development Coordinator's salary, a portion of the Long Range Planning Coordinator's salary and program administration.</p>
<p>1999 – 2000 Activities: Two public hearings held to receive comments on the use of \$434,000 in federal funds and \$313,500 in program income. On 4/26/99 the Council approved an annual program of activities and submission of a consolidated plan. On 10/11/99, the Council approved an amendment to the program and budgeted \$181,500 of program income to the Scarlett Drive (\$99,000) and Neighborhood Revitalization (\$82,500) activities. On 2/28/2000, the Council approved an amendment to the program to reallocate \$113,000 of funds for EmPOWERment Inc.'s Midway Business Center (\$60,120) and the Neighborhood Revitalization Program (\$52,880).</p> <p>All 1999-2000 Community Development funds budgeted to acquire the Midway Business Center, site improvements for the Scarlett Drive site, the YMCA After School Programs, Community Cuisine's culinary skills programs, construction of the West Rosemary Street Parking Lot, and program administration have been spent. Approximately \$74,000 of funds budgeted for public housing renovations will be used to renovate the Lindsay Street community. The remaining \$13,000 of Neighborhood Revitalization funds will be used to renovate a house in Sykes Street with EmPOWERment, Inc. The Orange County Literacy Council will soon spend the remaining \$2,700 of its allocation to purchase additional equipment.</p>	
<p style="text-align: center;">HOME PROGRAM ACTIVITIES</p> <p>Coordinate Grant activities with the Orange County HOME Consortium (Chapel Hill, Carrboro, Hillsborough, Orange Co.)</p>	

OBJECTIVE	PROGRESS/STATUS
<p>2001–2002 Activities: On January 23 and March 28, the Council held two public hearings on the use of \$743,475 of HOME Program funds for 2001 – 2002. Council is scheduled to approve a Plan on 4/23/01. The County Commissioners, and the Boards of Carrboro and Hillsborough will also approve the Plan before it is submitted to the U.S. Department of Housing and Urban Development.</p> <p>On October 23, 2000, the Council authorized participation in the Orange County HOME Program Review Committee and appointed Council Member Edith Wiggins to serve as the Town’s representative to this Committee. The purpose of the Committee is to allow elected officials to be more involved in the process of evaluating proposals and developing the annual HOME Program plan each year. The Committee will also provide the Council with regularly updated information on the status of HOME funded programs.</p> <p>The HOME Program Review Committee proposes the following 2001-2002 HOME Program Plan:</p>	
<p>Property Acquisition - \$343,625</p>	<p><u>Town of Carrboro:</u> The Committee proposes to budget \$135,000 to Carrboro to purchase units in Abbey Court (Old Well) . Properties would be renovated and sold to first time homebuyers or for rental units.</p> <p><u>Town of Chapel Hill:</u> The Committee proposes to allocate \$100,000 to the Town for a transitional housing program for public housing residents.</p> <p><u>OPC Mental Health:</u> The Committee proposes to budget \$58,625 to OPC Mental Health to purchase and if necessary renovate property in Orange County. The property would be rented to lower income individuals.</p> <p><u>EmPOWERment:</u> The Committee proposes to budget \$50,000 to EmPOWERment to purchase low-cost condominiums in Orange County.</p>
<p>Land Acquisition - \$130,000</p>	<p><u>Residential Services:</u> The Committee proposes to budget \$100,000 to Residential Services to develop a continuing care facility for senior citizens.</p> <p><u>Orange Community Housing Corporation:</u> The Committee proposes to budget \$30,000 to the organization to purchase land to build 2 homes on Dillard Street in Carrboro.</p>
<p>New Construction \$112,500</p>	<p><u>Orange Community Housing Corporation:</u> The Committee proposes to budget \$80,000 to the Corporation to assist with the development of the Meadowmont Condominiums.</p> <p><u>Habitat for Humanity:</u> The Committee proposes to budget \$20,000 to Habitat to pay for costs related to the extension of sewer to a lot in Carrboro. Habitat will build a house on the lot that would be sold to a lower income family. The Committee proposes to reallocate \$12,500 of 1999 HOME funds to Habitat to assist with the development of lots in the Richmond Hills subdivision in Efland.</p>
<p>Homebuyer Assistance: \$100,000</p>	<p>The Committee proposes to budget \$100,000 to EmPOWERment to provide second mortgage assistance to households throughout Orange County.</p>

OBJECTIVE	PROGRESS/STATUS
Rehabilitation: \$9,050	The Committee proposes to reallocate \$9,050 of 1999 HOME funds to EmPOWERment to upgrade heating and insulation in a home it is renovating, and to the comprehensive rehabilitation program.
Administration - \$48,300	Funds appropriated to the Orange County Housing and Community Development office for administration of the program.
2000 – 2001 Activities: The Council held two public hearings on the use of \$536,550 of HOME Program funds for 2000 – 2001. On 4/24/00, the Council approved the following activities The County Commissioners, and the Boards of Carrboro and Hillsborough also approved the plan.	
Property Acquisition - \$120,000 (OPC Mental Health.)	OPC Mental Health will use these funds to purchase and if necessary renovate property in Orange County. The property would be rented to lower income individuals.
Rehabilitation - \$130,250	<p><u>Orange Community Housing Corp.</u> - \$30,000 was budgeted to the Orange Community Housing Corporation to continue operation of the Urgent Repair Program. Funds will be reprogrammed during the 2001-2002 budget process.</p> <p><u>Abundant Life / Seeds of Sheba</u> - \$100,250 budgeted to the Abundant Life Center to renovate its building on West Rosemary Street. The owner of the property withdrew this request. Funds will be reprogrammed during the 2001-2002 budget process.</p>
Community Revitalization - \$100,000	Funds will be used to continue revitalization efforts throughout Orange County. Eligible activities include second mortgage assistance, property acquisition and rehabilitation and must serve households earning less than 70% of the area median income. EmPOWERment has identified a property to use a portion of these funds.
New Construction - \$80,000 Orange Community Housing Corporation	Funds will be used by Orange Community Housing Corporation to construct 32 townhomes in the Meadowmont development. Homes will be sold to first time homebuyers that live or work in Orange County and earn less than 80% of the median income.

New Construction - \$62,500 Habitat for Humanity	Funds will be used to construct five homes in Orange County. The funds will be converted into second mortgages for the homebuyers and the homes sold to families earning less than 50% of the median income. Habitat has entered into a development agreement with Orange County for use of these funds.
Administration - \$43,700	Funds appropriated to the Orange County Housing and Community Development office for administration of the program.
1999-2000 Activities: The Council held two public hearings on the use of \$555,325 of HOME funds. On 4/26/99 the Council approved a plan for use of funds.	

OBJECTIVE	PROGRESS/STATUS
Comprehensive Rehabilitation - \$147,625	Deferred loans are provided to rehabilitate low-income and renter occupied housing in Orange County. Houses have been identified and rehabilitation is underway.
Property Acquisition - \$100,000 (EmPOWERment Inc.)	EmPOWERment has identified a property to purchase with these funds.
New Construction – \$94,000 Orange Community Housing Corporation	Funds budgeted to Orange Community Housing Corporation for construction costs for the Scarlett Drive (\$74,000) and Meadowmont Condominiums projects (\$20,000). As of January 2001, all funds budgeted for Scarlett Drive have been spent. Construction of the Scarlett Drive Townhomes is almost complete. OCHC has a Special Use Permit from the Town for this project.
Property Acquisition / Rehabilitation - \$60,000 (OPC Mental Health)	OPC will use funds to purchase and renovate dwellings for rental occupancy by persons with disabilities. Property has not yet been identified.
Urgent Repair Program - \$60,000	Funds will be used for an Urgent Repair Program operated by the Orange Community Housing Corporation. To date, \$38,450 has been spent. Remaining funds will be reprogrammed during the 2001-2002 budget process. HOME Program Review Committee recommends that funds be allocated to Habitat (\$12,500), EmPOWERment (\$4,525) and Comprehensive Rehab. (\$4,525).
Administration - \$43,700	Funds appropriated to the Orange County Housing and Community Development office for administration of the program.
1998-1999 Activities: The Council held two public hearings on the use of \$493,875 of HOME funds. On 4/27/98 the Council approved a plan for use of funds. Funds budgeted for new construction (Habitat for Humanity), Neighborhood Revitalization, and comprehensive housing rehabilitation. All funds have been spent.	
Other Housing Projects	
Orange Community Housing Corporation	Continued work with the Orange Community Housing Corporation to produce affordable housing opportunities in Chapel Hill such as the Scarlett Drive Project, Meadowmont Condominiums, and Erwin Road.
First Baptist Church Elderly Housing Project	On 2/22/99 the Council authorized a \$25,000 grant from the Housing Loan Trust Fund to the Church to conduct a feasibility study for a HUD Section 202 Elderly Housing Project to be built on six acres of the Park Road property currently owned by the Pines Community Center. On 5/10/99, the Council budgeted an additional \$10,000 to the Church for an increase in the cost of a land option to secure the project site. On 9/25/00, the Council authorized a grant

	of \$100,000 for acquisition/construction of this project from the Housing Loan Trust Fund. HUD has approved the application. Final plans for this project are under review by the Chapel Hill Planning Department. A ground-breaking ceremony was held on October 15, 2000.
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OBJECTIVE	PROGRESS/STATUS
Sykes Street Action Strategy	On January 8, 2001 the Council authorized participation in working with EmPOWERment and Orange Community Housing Corporation and students from the UNC Department of City and Regional Planning to develop an action strategy for the Sykes Street area of the Northside neighborhood. The students have surveyed the residents and held a community meeting and will incorporate the results in a final report to be presented to the Council in May.

Police**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Revenues	467,027	658,931	300,000	297,013	350,015	+18%
Expenditures	6,862,804	7,107,442	7,781,188	5,190,039	6,041,387	+16%
Expenditures as % of Budget					79%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
PERSONNEL						
Vacancy Rate for Officers	ND	ND	5	ND	1%	--
# of civilian security monitor hours	7,700	5,909	5,500	4,660	3,623	-39%*
# of volunteer/student hours	3,070	3,635	4,000	2,468	2,963	+20%**
PATROL SERVICES						
# calls for service	28,144	28,585	26,000	20,576	19,133	-7%
Utilization rate***	31.02%	34.23%	35.00%	33.74%	33.01%	-2%
Normalized rate (8 officers)****	34.59%	38.50%	35.00%	38.26%	35.10%	-8%
CRIME						
Reported Major Crimes						
Personal crimes						
Homicide	0	2	0	2	0	-100%
Rape	8	18	15	10	5	-50%
Robbery	87	74	75	53	42	-21%
aggravated assault	106	96	100	69	90	+30%
Property crimes						
burglary/break-in	458	569	475	447	364	-19%
(residential)	(300)	(392)	(300)	(295)	(238)	(-19%)
(non-residential)	(158)	(177)	(175)	(152)	(126)	(-17%)
larceny	2,195	1,884	1,700	1,433	1,341	-6%
(vehicle break-in)	(919)	(691)	(350)	(662)	(450)	(-32%)
motor vehicle theft	169	127	150	95	76	-20%
TOTAL MAJOR CRIMES REPORTED	3,023	2,770	2,515	2,109	1,918	-9%

* Security monitor hours are down because of a shortage of monitors. Recruitment is on-going.

** Reserve officers assisted in alcohol enforcement operations, the 4th of July, and downtown foot patrols. Two UNC Social Work students are working in the Crisis Unit and a group of Planning students are working with the Human Services Coordinator.

*** Utilization rate is the percentage of officers' time spent responding to calls for service.

**** The normalized rate, which is used for comparison, assumes that eight officers are responding to calls for service.

Police**Third Quarter, 2000-2001**

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
%of major crimes cleared by arrest or exceptional means						
Personal crimes	47%	48%	50%	46%	41%	-5 pct pts
Property crimes	16%	13%	20%	11%	16%	+5 pct pts
# of cases assigned to Investigators						
major crimes	852	859	800	672	534	-21%
personal	(99)	(135)	(130)	(87)	(71)	(-18%)
property	(753)	(724)	(750)	(585)	(463)	(-46%)
other crimes	595	616	600	376	542	+44%*
JUVENILE						
# of offenses involving youth under 16 years of age as victim	ND	155	200	136	172	+26%
# of offenses involving youth under 16 years of age, as suspect	ND	217	250	95	166	+75%
NARCOTICS AND ALCOHOL ARRESTS						
# of drug charges	302	480	400	442	290	-34%
Total # of alcohol charges						
# of underage possession of alcohol	81	92	150	95	92	-3%
# of use of false identification	12	17	25	16	9	-44%
# of other (non-traffic) alcohol charges	13	14	30	14	23	+64%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	172	215	200	144	102	-29%
TRAFFIC						
# traffic citations issued	5,116	3,917	3,600	3,132	2,380	-24%**
# DWI arrests	431	412	400	310	269	-13%**
Total # traffic collisions	2,510	2,151	2,225	1,582	1,707	+8%
# involving bicyclist	16	20	20	20	19	-10%
# involving pedestrian	30	30	30	18	21	+17%
# of injuries	ND	501	500	367	349	-5%
# of fatalities	ND	1	0	1	3	+200%
OTHER POLICE CALLS						
# of noise/loud party calls	ND	ND	750	ND	741***	--
# of special events requiring police planning	ND	ND	25	ND	35****	--

* The number of fraud cases (identity theft, bank fraud, and credit card theft) has contributed to the increase in "other crimes" assigned to Investigators.

** Traffic citations and DWI arrests are down this year because of staff shortages on the Traffic Education and Enforcement Unit. The unit will return to full staff when recent Police Academy graduates complete their field training.

*** This data has been recorded since August 24,2000.

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
CRIME PREVENTION						
# of Community Watch groups	25	57	24	42	26	-38%
CRISIS INTERVENTION						
# of cases	ND	ND	1,500	ND	1,362*	--
Nature of Crises						
domestic violence	22%	25%	25%	25%	33%	+8 pct pts
sexual assault	6%	9%	8%	7%	10%	+3 pct pts
victims of other crimes	14%	11%	12%	11%	17%	+6 pct pts
trauma	5%	6%	5%	16%	6%	-10 pct pts
Clients needing translation services	ND	ND	ND	ND	169	--
% of late night/weekend contacts	13%	15%	20%	18%	12%	+6 pct pts

*In previous years, the number of clients, not cases was recorded.

Division: Support Services

OBJECTIVE	PROGRESS/STATUS
Develop a career progression program for supervisors and command level officers.	The project is in the planning stages. It will be presented to staff in April, 2001.
Coordinate and combine Human Services and Resident Services programs with similar programs sponsored by the Housing Department.	Human Services staff ?? Sponsored mediation training for Housing staff and residents; ?? Participated in the planning for health and safety fairs in two neighborhoods; and ?? Co-sponsored a recognition and awards program for middle and high school students
Implement a more efficient information storage and retrieval system.	?? We started using the new records management software on November 1. ?? In March officers began using mobile computer terminals in fifteen vehicles. Officers can search the State in department databases, and enter and retrieve reports.
Revise the department's Rules and Regulations manual.	The Rules and Regulations Manual and the high liability policies have been revised. Drafts were distributed to employees who returned comments and recommendations. Their comments were incorporated into another draft which was again reviewed by employees. The manual will be distributed next quarter.

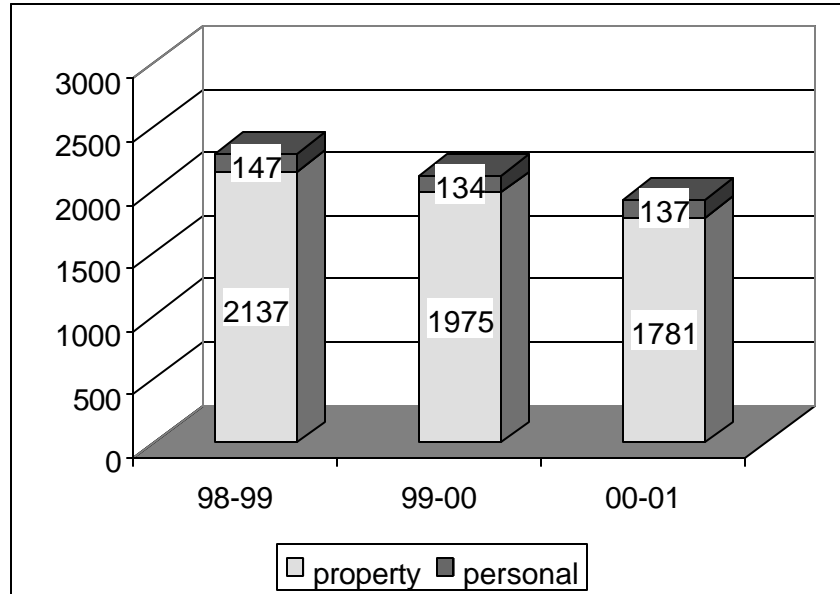
Division: Patrol

OBJECTIVE	PROGRESS/STATUS
Coordinate enforcement of alcohol laws and street crimes with State and Local public safety agencies, concentrating on the use and purchase of alcohol by underage citizens, overcrowding in the late-night commercial establishments, and other violations that undermine the safety of pedestrians and motorists in the downtown area.	We continue to work with State Alcohol Law Enforcement Officers who are sharing our office on North Graham Street. This quarter, four bar checks were done, targeting overcrowding and underage drinking.
Increase traffic enforcement on four-lane roadways, in the Central Business District, in school zones, in response to citizen requests and accident locations.	Traffic enforcement and education efforts have been coordinated with Community Watch groups. Emphasis has been in residential areas, focusing on speeding and stop sign violations. Child safety seat inspections are continuing.
Expand current community policing initiatives throughout the Town, focusing COP efforts on the prevention of property crime and abatement of nuisance violations which detract from the quality of life.	<p>?? The COP unit, working with Empowerment and Orange Community Housing Corporation, arranged the sale, demolition, or cleaning of 17 houses, mostly in Northside and Pine Knolls.</p> <p>?? COP officers have targeted noise, loud party, and other disturbances calls. They have distributed educational materials and dealt directly with residents who have been causing problems.</p> <p>?? COP officers worked with the Crime Prevention Unit to establish three new Community Watch groups.</p>

Division: Investigations

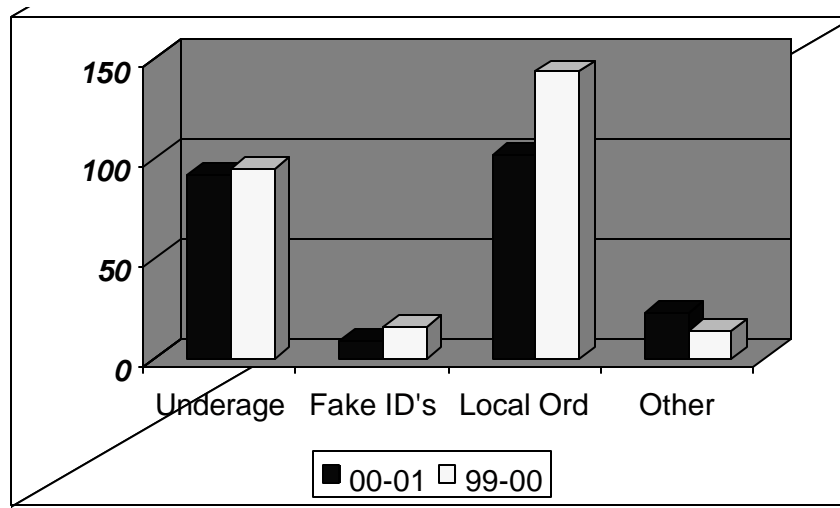
OBJECTIVE	PROGRESS/STATUS
Focus enforcement on street-level drug activities, larcenies from autos, and business and residential break-ins.	Narcotics officers have been working with patrol officers to curtail the amount of street level drug activities by interdiction, visibility, and community outreach. Although the number of arrests is down (442 to 290), the number of vehicle break-ins is down by 32% and break-ins 19% lower than last year.
Enhance investigative and follow-up services to victims of domestic violence and sexual assault.	Investigators continue to coordinate with the Crisis Unit, the Sexual Assault and Domestic Violence Specialist, SART (Sexual Assault Response Team) members, and DVRT (Domestic Violence Response Team) members. Investigators attended domestic violence response training.
Maintain cooperative working relationships with other local public safety agencies, with emphasis on sharing intelligence information and resources in order to limit the crimes committed by habitual offenders.	<p>Investigators work closely with State and Federal agencies to curtail and investigate criminal activity. Officers will be attending FBI training on computer crime detection and investigation.</p> <p>Investigators attended the following inter-agency meetings – CrimeStoppers, Juvenile Protective Services Task Force, NC Domestic Terrorism Task Force, and NC Criminal Information Exchange.</p>
Work with the schools to develop an emergency activation plan.	Staff has coordinated with Chapel Hill High School staff in developing an emergency action plan. A mock drill was conducted.

Major Crimes Reported



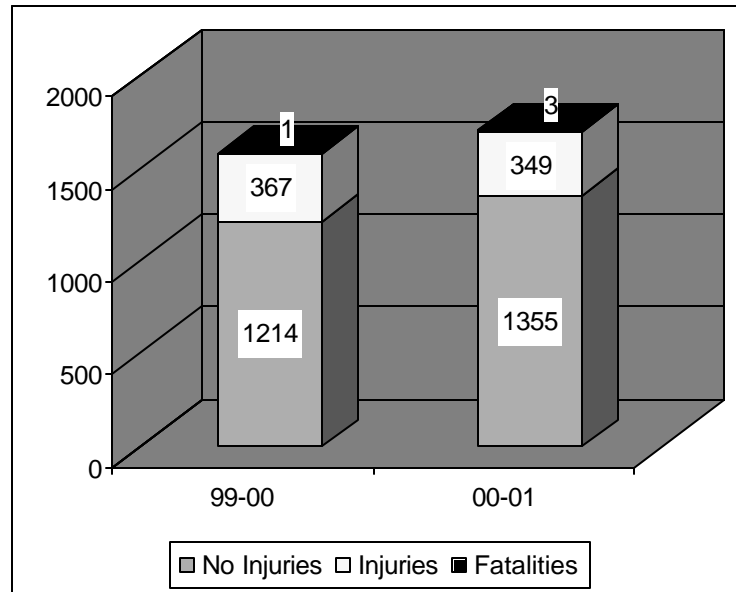
During this nine months there was a slight increase in reported personal crime. Homicide, rape and robbery all decreased, while aggravated assaults increased by 30% (69 to 90). Property crime decreased by 10%. Break-ins were 19% lower, larcenies were 6% lower, and motor vehicle thefts were 20% lower.

Alcohol Charges



This year arrests for underage possession of alcohol decreased slightly. Local ordinance violations (public consumption and open container) decreased by 29%. Chapel Hill officers continued to work with ALE officers in enforcement operations.

Traffic Collisions



Traffic collisions increased by 8% over the same time period last fiscal year. Collisions involving bicycles decreased by one (20 to 19) and pedestrian collisions increased by three (18 to 21). There were 5% fewer injuries, but there have been three fatalities this year, compared to one last fiscal year.

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Revenues (1)	268,247	368,855	297,000	189,032	269,184	+42.4%
Expenditures (2)	8,049,460	8,326,861	9,440,889	6,243,905	7,486,083	+19.9%
Expenditures as % of Budget					79.3%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
MANAGEMENT & SUPPORT SERVICES						
# of lost-time injuries/# of days lost	7/70	8/55	<20 inj	6/32	5/69	-16.7%/ +115.6%
# of preventable accidents	8	14	<20	12	12	same
Turnover: # of individuals/%	14/11	14/11	n/a	11/8.6	7/5.6	-36.4% -34.9%
# of plans reviewed for compliance with tree ordinance and Town design standards	203	224	200	179	151	-15.6%
FIELD OPERATIONS – TRAFFIC						
# of street signing/marketing activities	657	657	650	491	365	-25.7%
FIELD OPERATIONS – CONSTRUCTION						
# projects completed	27	34	30	28	23	-17.9%
Sq yds of streets reconstructed	3,215	2,507	3,200	0	450	--
FIELD OPERATIONS – STREETS						
Miles of streets resurfaced	6.35	6	5.5	6	6.75	+12.5%
Truckloads of leaves collected	589	557	550	557	677	+21.5% (3)
Frequency of street cleaning						
Major streets	.7/Wk	Weekly	Weekly	Weekly	Weekly	same
Residential streets	4 cycles	6.5 cycles	4 cycles	2 cycles	5.5 cycles	+175%
Town Center	1.5/Week	2/Week	2/Week	2/Wk	1.6Wk	-20%

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
INTERNAL SERVICES						
Fuel use, in gallons (General Fund only)	214,206	219,110	220,000	163,118	175,338	+7.5%
# of building emergency requests/% of responses less than 30 minutes	82/89%	121/85%	90%	93/84%	93/84.5%	same/+1%
SOLID WASTE SERVICES						
Tons of refuse collected:						
Residential	6,535	6,863	6,970	5,088	5,089	same
Commercial	13,581	13,538	14,420	10,137	9,712	-4.2
Yard waste	2,581	3,171	2,570	2,271	1,655	-27.1%
TOTAL TONS COLLECTED	22,697	23,572	23,960	17,496	16,456	-5.9%
Average pounds of residential refuse per collector per week	19,334	20,305	20,600	20,071	20,075	same
Average length of brush collection cycle	2 Wks	2 Wks	2 Wks	2 Wks	2 Wks	same
# valid public complaints per month	10	10	<10	10	10	same

Notes

- 99-00 Revenues included \$76,370 from FEMA related to Hurricane Floyd and severe winter storm; 2000-01 Revenues include \$79,751 from FEMA related to Hurricane Fran closeout from 1996.
- 2000-01 Budget includes \$346,508 re-appropriated to cover carry-overs from 1999-00.
- Quantity of leaves collected was up because of added emphasis this year on completion of more cycles prior to end of calendar year. This primarily was possible because of use of newer, more reliable equipment. When adjustments are made to quantities of leaves collected through equating loads of various sizes, the current workload was about 16% higher than that for last year.

DIVISION: MANAGEMENT & SUPPORT SERVICES

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Major work during third quarter included completion of budget working papers related to solid waste service issues, including services to Southern Village and Notting Hill annexation areas, update on curbside refuse collection, analysis of alternates for collection of commercial waste and scheduled yard waste. The department's budget and <u>CIP</u> were completed and presented to the Town Manager.
Minimum injuries/accidents.	5 of 16 personal injuries in first three quarters resulted in loss of 69 work days; 12 of 18 vehicular accidents were the fault of Town employees.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work in first three quarters included review of 151 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.	In third quarter, Field Operations Superintendent spent considerable time in budget preparation, development of CIP for Field Operations Division; analysis of annexation impacts related to Notting Hill and Southern Village; analysis of impacts of noise ordinance; and follow-up with NCDOT related to storm water grates on State roads.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of next CIP was completed in second quarter.

DIVISION: FIELD OPERATIONS - TRAFFIC

OBJECTIVE	PROGRESS/STATUS
Improve traffic flow and safety through signing improvements.	To date, program staff performed maintenance on and/or installed 365 traffic signs, including the installation of signs in conformance with adopted ordinances. Other tasks performed included traffic control for spontaneous and scheduled events, installation and maintenance of emergency detours (i.e., Piney Mountain Road), installing overhead street name signs on campus and the installation of pavement markings, both by in-house and contract, on resurfaced streets.

OBJECTIVE	PROGRESS/STATUS
Maintain closed loop signal system.	To date, traffic detection loops were replaced at 12 intersections and staff responded to 277 reported malfunctions (flash, detection, timing, bulb problems, etc.). Other tasks completed included preventive maintenance at 38 intersections, upgrades to pedestrian lens town-wide, re-lamping 4 intersections and checks of prints and timing charts at all locations in 8 traffic coordination zones.
Provide street lighting consistent with existing Town policy along all classes of streets.	To date, we authorized Duke Power Company to install street lights along 27 streets in 5 subdivisions; reported 49 burned out bulbs for repair service by Duke Power Company; and approved lighting upgrades around Hargraves Community Center.

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

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through on-going services.	<p>Work completed during this quarter included cleaning 150' of pipe at 6 locations; resetting and/or replacing 24 catch basin tops and 1 grate; cleaning and/or re-grading 210' of ditches at 6 locations; constructing 1 drainage box; checking catch basins and removing debris as needed town-wide; removing blockages along Bolin Creek; and repairing bank at Brookview Drive bridge through contract.</p> <p>Unusually heavy rains, especially those on July 23-24, required significant work by this section. Drainage crews had to respond to the major roadway damage along Piney Mountain Road, establishing a detour for use by local traffic pending repair of the washed out section of the bridge. Numerous other drainage problems caused by the rains were corrected Town-wide, including debris removal and repair of the bridge at North Lakeshore Drive.</p>
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	During the 3rd quarter, downtown areas were swept an average of 1.25 times per week. Major streets were cleaned weekly and 1.5 cycles were completed along residential streets. Weather, scheduled vacation and minor downtime impacted this operation during this quarter.

Improve appearance and enhance lines of sight along rights-of-way through maintenance of existing trees and vegetation.

To date, a total of 61 dead trees was removed town-wide; deadwood was removed from an additional 28 trees; and 60 trees were planted, mostly along Fordham Boulevard, Franklin Street and at Homestead Park. Right-of-way maintenance was performed at various locations town-wide in conformance with standard Town policy. Work included removing vegetation blocking signs and interfering with sight distance at intersections.

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct portion of Friday Center Drive and Helmsdale Drive.	Reconstruction work was completed on Helmsdale Drive. Work carried forward from last year included Cricket Ground and Callard Run. Part of Cricket Ground was reconstructed during the 1 st quarter. The remainder of Cricket Ground and Callard Run are scheduled for the 4 th quarter. We anticipate carrying forward funds for a portion of Friday Center Drive to combine with requested FY 2001-02 funding to complete the needed repairs on Friday Center Drive.
Construct various projects for other Public Works divisions and Town departments.	Miscellaneous projects in the 3rd quarter included installation of two decorative trash receptacles at Memorial Cemetery and two sculptures at the Community Center, removal of large stump at Craig/Gomains and two other small projects.
Construct miscellaneous projects, including Streetscape, sidewalks and drainage improvements.	The major projects completed this quarter included contract installation of curb and gutter and in-house construction of 7 catch basins, 425' of drainage pipe and ~2,000' of sidewalk along High School Road. Miscellaneous work included replacing 35' of sidewalk at two locations, replacing Streetscape amenities and repairing 600' of damaged pavers in front of 206 W. Franklin Street.

DIVISION: FIELD OPERATIONS - STREETS

OBJECTIVE	PROGRESS/STATUS
Improve about 8 miles of street pavement using contract resurfacing (5.5 miles) and slurry seal (2.4 miles).	Contractor resurfaced 19 streets Town-wide, totaling about 6.75 miles in length. During the 2 nd quarter, crack pouring was completed along 12 streets. Additional crack pouring and slurry seal work currently are anticipated during the 4 th quarter
Maintain the Town's street system through on-going patching.	Extensive full-depth and skin patching work was completed on 57 streets during the first quarter. In addition, all 34 Town-maintained gravel roads were graded. During the first part of the 2 nd quarter, a combination of in-house and contract patching was completed on 29 streets Town-wide and a few gravel roads were graded as required. During the third quarter, patching activities were curtailed due to weather and seasonal leaf collection work. Some patching of selective pavement failures and utility cuts was completed. Temporary cold patch material was placed in a few potholes and maintenance work was performed on all town-maintained gravel roads and a majority of gravel sidewalks.
Collect leaves and pine straw October through March.	<p>The seasonal program started October 23, 2000. By December 19th, two complete cycles had been completed town-wide. A total of 677 loads was collected by the time the program ended in late March.</p> <p>This program was particularly successful this year because of use of newer, more reliable equipment. A comparison of comparable loads between this year and last indicates an increase this year of about 16%. Six complete cycles were completed town-wide during the seasonal program.</p> <p>Brochures were mailed to residents during the second quarter elaborating on this Town service. Information also was posted to the Town's web site. We purchased a new leaf machine, bringing the total to 5, which has helped reduce downtime during intense leaf collection workloads. The remaining machines either were rebuilt or serviced prior to the start of the leaf collection season.</p>
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Two new replacement snow plows were installed and one new sand spreader was received. We prepared for the possibility of 3 forecasted winter storms (one major) that did not materialize. We did use minor amounts of salt and sand for two minor winter storms during the third quarter.

DIVISION: INTERNAL SERVICES

OBJECTIVE	PROGRESS/STATUS
Expand use of automated fleet management system.	<p>Ongoing; data are maintained to generate information related to road calls and fleet preventive maintenance, as well as repair service. To date, 252 emergency road service calls were made at an average cost of \$289 per call. The average preventive maintenance cost per vehicle serviced was \$150. These unit costs, both for road service calls and preventive maintenance, include labor, materials and equipment.</p> <p>To date, fuel use reflected in the General Fund was up 12,220 gallons, or about 7.5%, compared to last year. This increase results primarily from an increase in the sale of fuel to outside agencies, for which the Town is reimbursed cost plus 10%. The cost per gallon averaged \$.91 during the first three quarters (note: budget assumes \$.85).</p>
Perform preventive maintenance per mileage benchmark system—about 400 services per year on 195 items.	466 automotive PM's completed to date, for average of about 12 per week.
Assume in-house major maintenance/repair jobs for both equipment and vehicles.	No major in-house equipment or vehicular repairs were needed during the first three quarters.
Adhere to both interior and exterior building maintenance schedules.	Maintenance schedules generally were met at all public facilities for which the division is responsible. A total of 683 building maintenance work orders was completed to date.
Evaluate professional recommendations related to building maintenance projects, including those in CIP; implement building-related work programs/projects.	The major projects during the third quarter were (1) continued participation in construction review for Fire Station #5; (2) continued coordination with Fire Department for emergency back-up generator at Town Hall; (3) start up of selection process for architect for Hargraves Recreation Center and A.D. Clark Pool renovations; and (4) investigating suspected air quality problem in Finance Department at Town Hall.

DIVISION: SOLID WASTE SERVICES

OBJECTIVE	PROGRESS/STATUS
Collect estimated 24,000 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total volume was down 1,040 tons, or 5.9%, relative to the first three quarters last year. While residential waste collected was about the same, both commercial and yard waste decreased. The data include about 560 tons of commercial refuse collected from downtown compactors. Collection schedules for all residential and commercial routes generally were met.
Provide efficient level of collection of brush/bulky items.	<p>The average collection cycle for brush was 2 weeks. The total volume of 1,655 tons for the first three quarters compares to 2,271 tons for the same period in 1999-2000.</p> <p>Bulky items (white goods) collected totaled 98 tons compared to 97 tons in the same period last year.</p> <p>During the first three quarters, a total of 1,477 bags of litter was collected along rights-of-way using court-referred community service workers.</p>
Minimize injuries/accidents.	There were two preventable accidents during the first three quarters; there were three lost-time injuries, involving the loss of 19 work days.
Maintain high service level, both in terms of service and operations.	<p>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.</p> <p>Staff prepared bid specifications for new roll carts associated with the anticipated conversion to weekly curbside residential collection service. The bid was awarded in the second quarter and weekly curbside service for one half of the Town started on schedule in February, 2001.</p>

DIVISION: LANDSCAPE

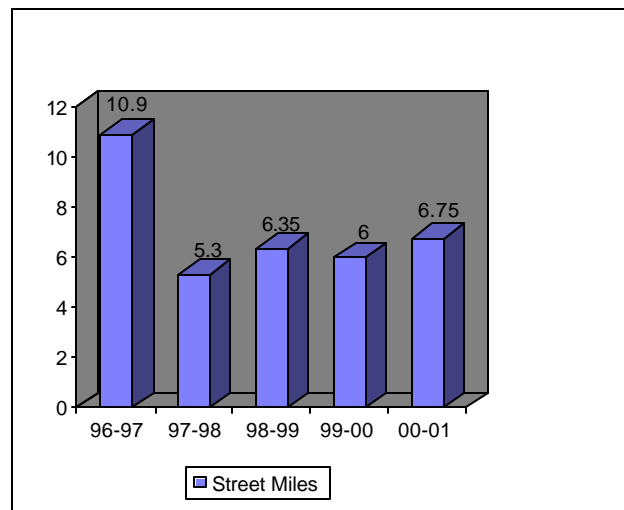
OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in Capital Improvement Program and proposed by consultants.	During third quarter, small park improvement project work involved irrigation at ball parks at Cedar Falls and acquisition of a storage shed for Homestead Park.

<p>Improve appearance and safety along rights-of-way through mowing road shoulders.</p>	<p>Major work during the third quarter included completion of retaining walls at John Davis Garden, mulching and pruning work at most Town facilities. The staff also assisted the Solid Waste Services Division in roll cart assembly and distribution.</p>
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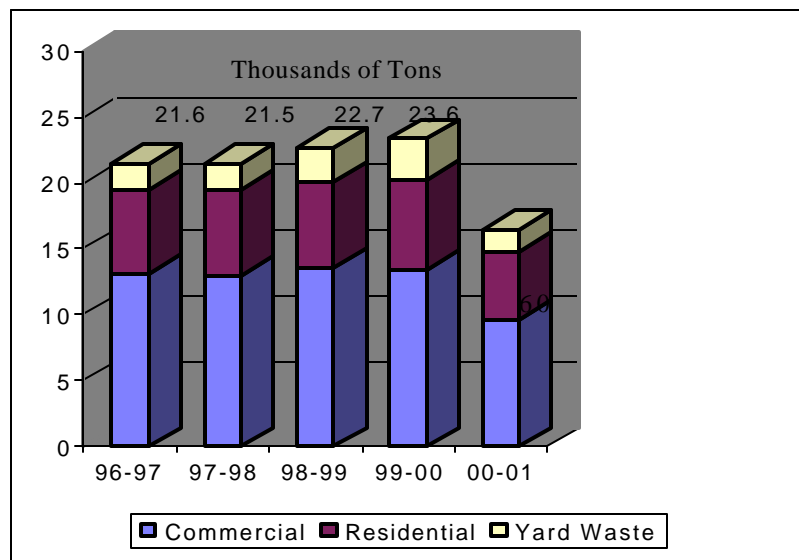
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.

Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which section is responsible. To date, a total of 68 work orders was completed, mostly for Parks & Recreation and Housing. To date, a total of 88 trees and 17 shrubs was planted, mostly at Homestead Park (69 trees planted at Homestead Park were in addition to those shown under Right-of-Way/Drainage work program).

During third quarter, staff met with Housing staff to discuss HUD assessments at public housing sites. They also discussed r/w mowing and reimbursement with NCDOT officials.

MILES OF STREETS RESURFACED

Contract resurfacing was completed on about 6.75 miles of streets, compared to a budget objective of 5.5 miles. An additional 2.4 miles of streets are estimated to receive slurry seal by contract during the fourth quarter.

SOLID WASTE COLLECTION

The Solid Waste Services Division collected 5.9% less refuse compared to the first three quarters of last fiscal year. The goal for all solid waste collections this year is 23,960 tons.

Transportation**Third Quarter, 2000-2001**

REVENUES/EXPENDITURES	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
Revenues	6,356,118	6,787,686	7,213,968	4,469,378	5,849,857	30.89%
Expenditures	6,063,583	6,667,036	7,213,968	4,432,521	4,647,224	4.84%
Expenditures as % of Budget					64.42%	

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
TRANSPORTATION						
Fixed route trips	3,024,204	2,809,864	3,000,000	2,196,475	2,236,412	1.82%
Demand response trips	56,605	60,314	62,000	45,739	43,929	-3.96%
Tarheel Express trips	161,309	118,237	120,000	111,646	122,010	9.28%
Service miles	1,312,282	1,225,800	1,259,796	944,868	1,029,087	8.91%
Passenger trips/service mile	2.47	2.44	2.53	2.49	2.33	-6.29%
Operating Costs	6,063,583	6,495,554	7,048,486	4,432,521	4,647,224	4.84%
Operating Revenue	1,713,156	1,637,148	1,781,000	1,133,162	1,346,922	18.86%
Patron revenue/trip	0.53	0.55	0.56	0.48	0.56	16.46%
System cost/trip	1.87	2.17	2.27	1.88	2.93	2.73%
Ratio of Revenue from Patrons to cost	0.28	0.25	0.25	0.26	0.29	13.37%
Miles/road call	27,339	23,573	25,000	26,246	17,743	-32.40%
Road calls (mechanical)	48	52	50	36	58	61.11%
Preventable accidents	39	50	36	47	26	-44.68%
Miles/Preventable accidents	33,648	24,516	35,000	20,104	39,580	96.88%
PARKING SERVICES						
System revenue	1,608,170	1,711,042	1,659,000	852,468	890,456	4.46%

Revenue/Space/Day:						
Rosemary Deck	4.33	4.49	4.46	4.55	4.80	5.50%
Lot 2	9.44	9.51	9.45	9.49	9.72	2.46%
Lot 3	2.13	2.10	2.08	2.15	1.80	-16.34%
Lot 4	2.57	2.49	2.14	2.61	2.52	-3.46%
Lot 5	2.17	2.97	2.07	3.16	3.38	6.85%
Lot 6	2.42	2.62	2.22	2.67	2.59	-3.04%
Meters	4.10	4.09	4.01	4.02	4.13	2.75%

Transportation**Third Quarter, 2000-2001**

ADDITIONAL DETAIL	Actual 98-99	Actual 99-00	Budget 00-01	YTD 99-00	YTD 00-01	Change from Prior Year
PARKING SERVICES (Continued)						
Turnover:						
Parking Deck	2.12	2.26		2.29	2.49	8.73%
Lot 2	5.16	5.34		5.30	5.69	7.36%
Citation Collection Rates:						
Number Citations Issued	25,684	22,214		16,431	18,684	13.71%
Number Citations Collected	19,785	16,975		12,264	14,642	19.39%
Dollar Amt. of Collected Citations	323,268	418,738		296,481	377,470	27.32%
% of citations Paid vs. Issued	77%	76%		75%	78%	4.99%

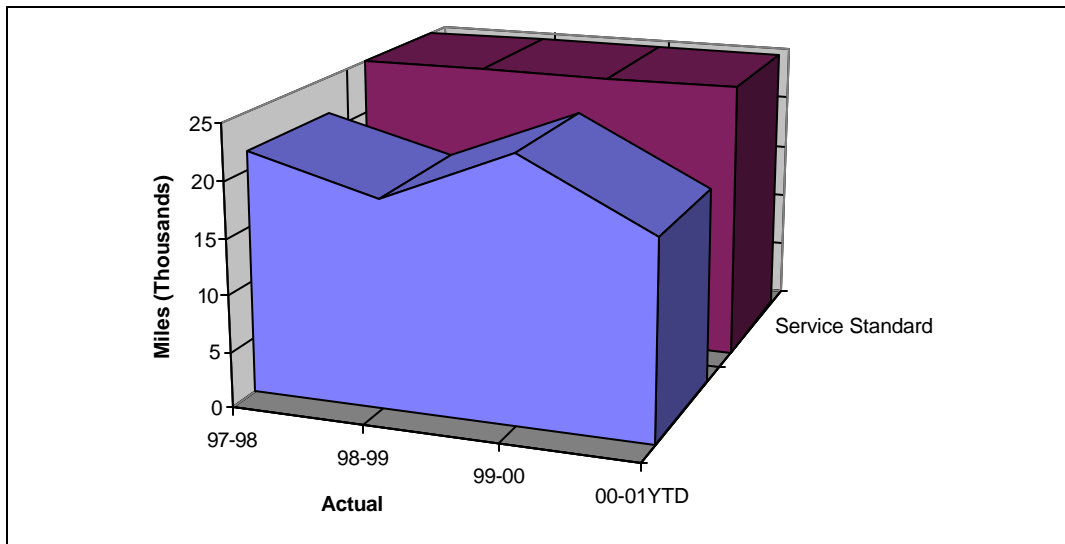
SAFETY PERFORMANCE	Actual 97-98	Actual 98-99	Budget 00-01	YTD 99-00	YTD 00-01	Change From Prior Year
Safety Training: #of staff hours of training (#of employees X training time)	586.75	354.25		354.25 hrs	913.95	1.58%
Safety Inspections: #of hazards identified/ % of items mitigated	9 4 50%	0 0 0		0 0 0	0	
Time loss due to work-related injury or illness	127	429.15		317.73	363.92	0.15%

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 72,283 hours of service during the period. Fixed Route Ridership is up somewhat compared to the prior year in part due to the January 2000 snowstorm.
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 15,058 hours of service during the period. Ridership is down slightly.
To operate all transit services with no more than one preventable vehicular accident per 35,000 miles.	Miles between preventable accidents averaged 39,580 for the period.
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 17,743.

Transportation**Third Quarter, 2000-2001**

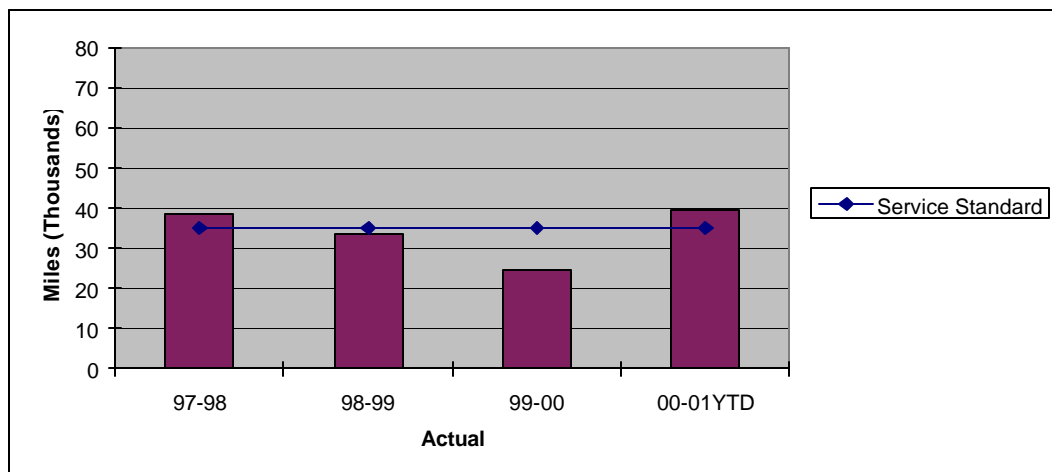
To continue to provide convenient short-term parking in the Town Center at Lots 2, 3, 5 and the Rosemary Street Garage with no more than four scheduled operating hours lost.	Rosemary Street Deck rental accounts were reduced to accommodate increases in mid-day demand for hourly parking.
To improve collections on parking citations.	Citation collections were up 4.99% from last year.
Dept. Safety Committee Activity	# of meetings: 0 # of employees attended:
Progress on Priority Projects named for the year	
Explanation for uncorrected inspection items	No inspections or violations.

TRANSIT RELIABILITY AVERAGE MILES BETWEEN ROAD CALLS DUE TO MECHANICAL PROBLEMS



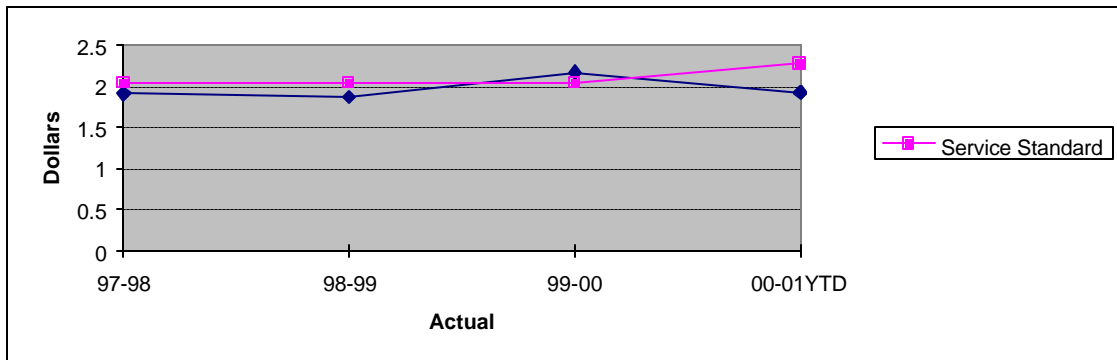
Service reliability is measured by tracking service miles between road calls due to mechanical problems.

TRANSIT SAFETY MILES BETWEEN PREVENTABLE ACCIDENTS



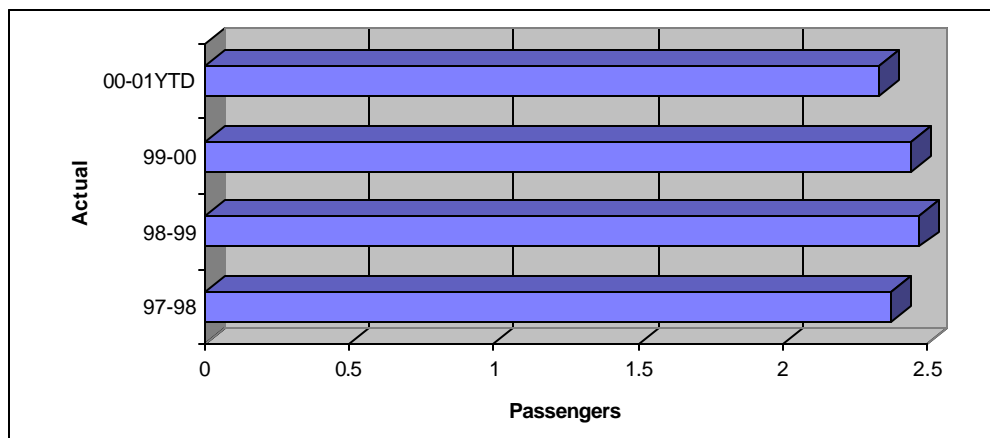
Transit vehicle safety is measured by tracking the average miles between preventable accidents.

**PUBLIC TRANSPORTATION
SYSTEM COST PER PASSENGER TRIP**



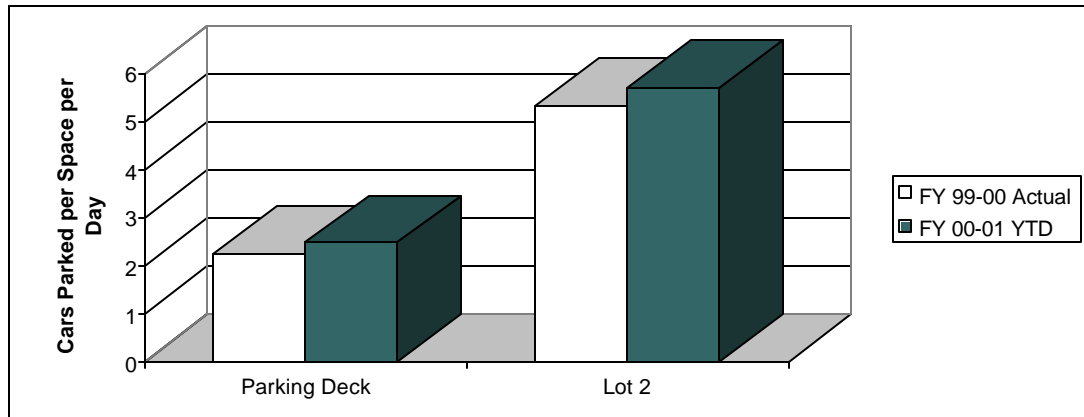
Transit service efficiency is monitored by calculating the system-wide cost per passenger trip.

**PUBLIC TRANSPORTATION
PASSENGERS PER SERVICE MILE**



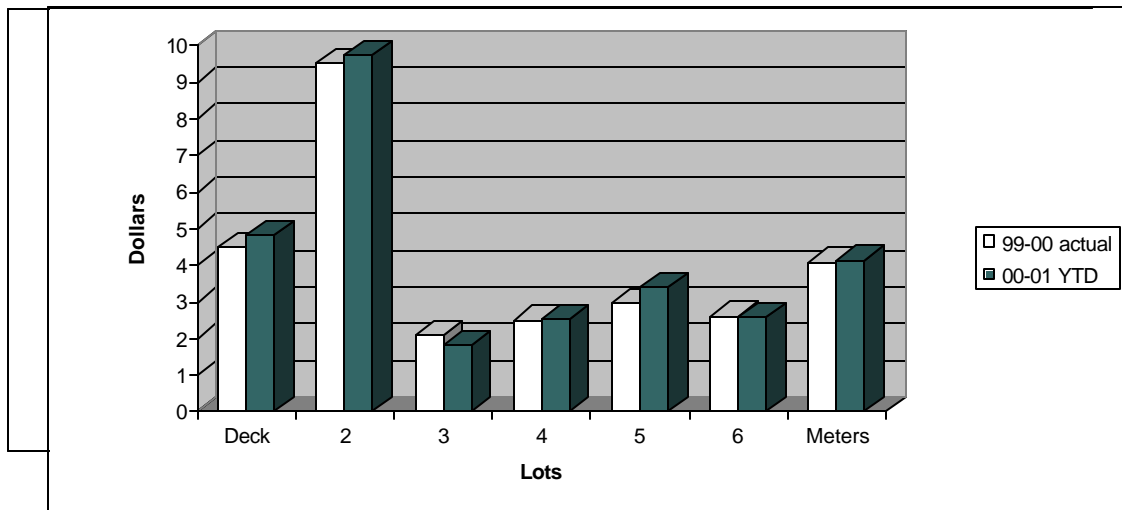
Transit service productivity is monitored by calculating the passenger trips per service mile.

PARKING PERFORMANCE MEASURES PARKING SPACE TURNOVER RATE



Turnover is the average number of cars using a parking space in a day.

PARKING REVENUES PER SPACE PER DAY



The decrease in revenue indicated at Lot 3 is related to the closure of an adjacent business for a renovation project which began in May and was completed in October. The revenue is beginning to recover. The Rosemary Street Deck has a mix of both hourly and monthly rental parkers. The other Town lots have more monthly leased parking and less demand for hourly parking, and therefore less revenue per space.



CAPITAL PROJECTS



Project Name: Cemetery Beautification

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	27,000	8,000	35,000	20,429	14,571

Status of Project:

Approximately \$15,500 was used to repair asphalt paths at the Old Chapel Hill Cemetery during the third quarter. Part of the remaining funds will be used for landscaping improvements at Memorial Cemetery anticipated to start during the fourth quarter.

Project Name: Downtown Improvements (Streetscape)

Funding Source(s): 1996 Bond Funds.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
100,000	400,000	500,000	1,000,000	167,134	832,866

Status of Project:

During the first quarter, work was completed on Streetscape construction on the north side of the 100 block of East Franklin Street between the Bank of America and Miami Subs. The remaining construction in this phase, between Miami Subs and Columbia Street, was completed in the second quarter. Options for use of some of the remaining balance were provided to the Council during the second quarter and construction of the selected project sites and proposed street lighting improvements are anticipated to start in the fourth quarter or during the first quarter of fiscal 2001-02.

GENERAL MUNICIPAL IMPROVEMENTS**Project Name:** Building Condition Assessment**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	45,000	2,080	47,080	44,080	3,000

Status of Project:

Building assessment was completed on all Town buildings during the first quarter. The report on the assessments was received in October and was used to assist in preparation of the Town's Capital Improvements Program.

Project Name: Energy Efficiency Projects**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
42,455	62,000	316	104,771	63,454	41,317

Status of Project:

Previously, lighting renovation projects have been completed at the Police Department, Town Hall, IFC Shelter, Old Library and Public Works; new lighting fixtures were installed at Fire Station #3. Future lighting renovation projects are planned for the fire stations, recreation centers and transit facilities. Once all lighting retrofits are completed, remaining funds will be used to explore the feasibility of energy saving modifications to HVAC systems at various facilities.

Work continues on administration of the Mobile Source Emissions Reduction Grant. We are still awaiting delivery of one compressed natural gas Ford Crown Victoria for the Police Department and two electric Ford Ranger trucks.

During the second quarter, the solar roof project was completed at Hargraves (\$15,998). There was no activity in the third quarter.

Project Name: Extraordinary Maintenance

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
28,348	100,000	12,679	141,027	61,394	79,633

Status of Project:

Projects funded during the first three quarters included the following:

- ?? HVAC repairs - Museum (\$11,350)
- ?? HVAC repairs – Post Office/Court (\$7,925)
- ?? roof repairs – Parks & Recreation Administration Building (\$8,350)
- ?? installation of water tanks – Community Center (\$5,700)
- ?? installation of door hardware - Museum (\$1,111)
- ?? salt storage shed roof replacement (\$3,100)
- ?? roof repairs – Parks & Recreation Administration Building (\$8,350)
- ?? repairs to dehumidifier – Community Center pool (\$5,160)
- ?? repairs to pool valve – Community Center (\$4,505)
- ?? roof repairs to bathhouse – Cedar Falls (\$2,950)
- ?? repairs to fuel canopy – Public Works (\$1,638)
- ?? air quality testing – Town Hall (\$3,000)

Project Name: Generator at Town Hall

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	40,000	0	40,000	0	40,000

Status of Project:

Installation of the new generator is anticipated during the first quarter of next fiscal year.

Capital Projects**Third Quarter, 2000-2001****Project Name:** Hargraves Center Renovations**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	33,000	0	33,000	0	33,000

Status of Project:

During the third quarter, the A & E selection process started. Work is anticipated to start during the second quarter of fiscal 2001-02.

Project Name: Municipal Operations Facility Site Acquisition**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	20,000	0	20,000	91,315	(71,315)

Status of Project:

A contract to purchase a site was negotiated in the third quarter with closing on the property anticipated in the fourth quarter. To date, \$11,315 has been expended on site suitability studies and real estate appraisal fees. An additional \$80,000 has been expended on site acquisition costs. This amount will be reimbursed once final site financing is in place, resulting in a balance of \$8,685

Capital Projects**Third Quarter, 2000-2001**

Project Name: Public Housing Renovations

Funding Source(s): Community Development Block Grant

Balance from Previous Years	1999-2000 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	120,000		120,000	62,552	57,478

Status of Project:

Funds will be used to renovate the Lindsay St. public housing community. The Council awarded a bid for this contract on March 5, and a contract for renovation was executed on March 27, 2001. A Pre-Construction Conference was held on April 10, and the contractor was issued a Notice to Proceed for renovation work to begin on April 16, 2001. The expected completion date is November 2, 2001

Project Name: Public Works Facilities – Building Improvements**Funding Source(s):** 1996 Bond Funds.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	500,000	0	500,000	150,048	349,952

Status of Project:

Of the \$500,000 total bond funds targeted for building improvements at the Public Works compound, a total of \$210,000 has been authorized thus far.

To date, a modular unit has been ordered containing four offices, a break room, restroom and shower facilities. In addition, a contract has been signed for the installation of three pre-fabricated metal covered sheds to house weather sensitive equipment and materials. We anticipate spending the balance of current available funds on furniture for the modular unit, minor improvements to the facility utilized by Fleet Services and the Solid Waste Services Division, and on site drainage and pavement improvements. Most of this work is anticipated to be completed during the fourth quarter.

Project Name: Renovation of Interfaith Council Shelter

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	6,000	0	6,000	0	6,000

Status of Project:

Work is anticipated during next fiscal year.

Project Name: Renovation of Post Office/Courthouse Building

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	12,000	0	12,000	0	12,000

Status of Project:

Work is anticipated during next fiscal year.

LEISURE ACTIVITY IMPROVEMENTS

Project Name: Bolin Creek Greenway, Phase II (Elizabeth Street to Community Center Park)

Funding Source(s): 1989 Parks & Open Space bond, NCDOT grant, State Trails Grant, Capital Improvements Program, and Payment in Lieu of Open Space

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
983,201	-0-	-0-	983,201	980,201	3,000

Status of Project:

Project is completed except for the required Federal Emergency Management Administration (FEMA) Letter of Map Revision (LOMR) to certify proper construction within the 100-year floodplain. LOMR application submitted in second quarter. Some trees were replaced in the third quarter.

Project Name: Booker Creek Linear Park (Fordham Boulevard to Franklin Street)

Funding Source(s): Capital Improvements Program and Gift

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
20,000	-0-	-0-	20,000	17,900	2,100

Status of Project:

Council adopted conceptual plan in first quarter. Our first grant application was not funded. Staff expects to submit a second \$500,000 grant application to NCDOT for construction of the project in Summer 2000.

Project Name: Dry Creek Trail (East Chapel Hill High School to Perry Creek Road)

Funding Source(s): State Trails Grants, Capital Improvements Program, and Payment in Lieu of Open Space

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
45,800	-0-	-0-	45,800	4,940	40,860

Status of Project:

3 Eagle Scout candidates have completed clearing of trail corridor from the High School to Perry Creek Road, except for one segment west of Silver Creek Trail. Last section must wait deeding of last segment of Silver Creek subdivision recreation space prior to trail clearing (anticipated for fourth quarter). Hurricane Fran damaged trees felled and sectioned. Boardwalks and stairs anticipated to be constructed in the fourth quarter.

Project Name: Greenways**Funding Source(s):** Capital improvements fund (\$104,000)

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
70,947	104,000	(-) 98,749	76,198	6,931	69,267

Status of Project:

\$98,749 allocated to the renovation of Phase I of the Lower Booker Trail project (Daley Drive bridge area). Majority of the remaining funds are anticipated to be needed for Phase II of the Lower Booker Creek Trail project.

Project Name: Hargraves Center Renovations**Funding Source(s):** Capital Improvement Program

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	50,000	-0-	50,000	-0-	50,000

Project Name : Lower Booker Creek Greenway Trail, Phase II (Booker Creek Road to Franklin Street)**Funding Source(s):** NCDOT Grants and Capital Improvement Program

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
330,000	-0-	138,749	468,749	191,704	277,045

Status of Project:

Council adopted conceptual plan in FY 1998-99. Reconstruction of Phase I section (Daley Drive area) expected to begin in fourth quarter. New segments from Franklin Street to Booker Creek Road expected to be bid in April with bid awards by June.

Status of Project:

Public Works is arranging a basement to ceiling assessment of the building to determine needs, estimate costs and establish priorities. AD Clark pool and bathhouse to be renovated.

Project Name: Homestead Park

Funding Source(s): Capital Improvements Program, 1989 Parks & Open Space bond, 1996 Parks bond, Orange County Bond Funds

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
4,607,008	-0-	-0-	4,607,008	4,443,671	173,337

Status of Project:

The Town has accepted the majority of the park from the contractor including soccer fields, picnic areas, basketball court, parking lots, and basic infrastructure. Playground equipment has been installed. Skateboard park is complete. Contractor is still working on softball fields and project punchlist. The Council approved a bid for the batting cage in April.

Project Name: Homestead Park Aquatics/Community Center

Funding Source(s): 1996 Parks bond

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
1,369,058	-0-	-0-	1,369,058	51,000	1,318,058

Status of Project:

Architect has been selected. Conceptual plan committee has been meeting. Preliminary report to the Council expected in the fourth quarter.

Project Name: Pritchard Park**Funding Source(s):** Gift, Interest and Rental Income

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
164,000	-0-	-0-	164,000	10,110	153,890

Status of Project:

Design firm selected. Committee is meeting. Report to the Council expected in the fourth quarter.

Project Name: Southern Community Park**Funding Source(s):** Orange County Bond

Budget from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
105,000	-0-	-0-	105,000	-0-	105,000

Status of Project:

Town assisted with funding for lights and irrigation for the soccer field at Scroggs School. The Town sold the land to the school district, but has agreed to donate the proceeds toward construction of the field. The field is now in use. Master planning for the remainder of the park site is dependent upon funding for design services.

Project Name: Small Park Improvements**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	110,000	7,006	117,006	86,499	30,507

Status of Project:

Projects completed during the first three quarters include the following:

- ?? Resurfacing paths at Homestead Park (\$6,700)
- ?? Repair/paving path at Community Center (\$6,250)
- ?? Installation of signs at Community Center (\$8,075)
- ?? Resurfacing (concrete) of Bolin Creek trail (\$15,000)
- ?? Installation of irrigation system at Cedar Falls Park (\$20,000)
- ?? Installation of 20' x 30' storage building for athletic and landscape equipment at Homestead Park (\$3,550)

Examples of projects anticipated during the fourth quarter include the following:

- ?? Paving entrance to Parks and Recreation Department Plant Road office (\$16,000)
- ?? Installation of retaining wall at Community Center (\$5,000)
- ?? Installation of wood fiber at Hargraves, Oakwood and Umstead Parks (\$10,000)
- ?? Replacement of bleachers at Ephesus and Cedar Falls Parks (\$4,000)

PUBLIC SAFETY IMPROVEMENTS

Project Name: Renovations: Fire Training Facility

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
158,000	50,000	-0-	-0-	202,109	5,891

Status of Project:

Work is completed with the exception of warranty work still in negotiations.

Project Name: Ramp Replacement for Fire Station #1 and #3

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
85,000	40,000	-0-	-0-	-0-	125,000

Status of Project:

This project has been delayed due to the precedence of other projects. Anticipate startup by fourth quarter FY 2000-2001.

Project Name: Purchase of Fire Apparatus for Fire Station #5 (Southern Fire Station)

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
300,000	60,000	-0-	-0-	360,000	-0-

Status of Project:

Project completed. Fire apparatus delivered, accepted and placed in service.

Project Name: Replacement of Fire Apparatus for Fire Station #1

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	220,000	-0-	-0-	-0-	220,000

Status of Project:

Bid awarded to KME Fire Apparatus. Delivery of fire apparatus is expected in 2nd quarter of FY 2001-2002.

Project Name: Purchase of Thermal Imaging Cameras

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	94,900	-0-	-0-	94,900	-0-

Status of Project:

Purchase of all thermal imaging cameras were received in 2nd quarter. Fire personnel have had extensive training and cameras are in full service.

Project Name: Construction of new Fire Station #5

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-2001 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	1,278,000	-0-	-0-	103,989	1,174,011

Status of Project:

Construction of a new Fire Station #5 located on the southeast corner of US 15-501 south and Bennett Road has begun. Due to certain issues that caused delays, a work trailer was necessitated and will be set in place affording office and meeting space.

TRANSPORTATION IMPROVEMENTS

Project Name: Sidewalks and Bikeways

Funding Source(s): Capital Improvement Funds

Balance from Previous Years	2000 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
\$386,183	\$100,000	-0-	\$486,183	\$332,622	\$153,561

Status of Projects:

The sidewalk construction project on Cameron Avenue has been recently completed. Sidewalk construction is in progress and nearly complete for the sidewalks along High School Road and Raleigh Road. Sidewalk construction plans have been completed for Ransom Street between Cameron Avenue and McCauley Street. This project will begin shortly. Upcoming projects include Fordham Boulevard, Rosemary Street, and Weaver Dairy Road.

Project Name: Bridge Replacement

Funding Source(s): Capital improvements fund, 1986 and 1996 Transportation bond, and the North Carolina Department of Transportation grant.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
\$430,000	\$270,000	-0-	\$700,000	\$263,869	\$436,131

Status of Project:

1. Willow Drive near Spruce Street: Completed.
2. Brookview Drive at Cedar Falls Street: Completed.
3. Lakeshore Drive at Honeysuckle Road: Completed.
4. Lakeshore Drive at Kensington Street: Design complete. Bids received in Third Quarter. Expect construction to start in May 2001 with completion in September 2001.
5. Bolinwood Drive near Hillsborough Street: Future project. Design and construction pending funding availability.

Project Name: Curb Repairs: ADA Compliance

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
0	25,000	15,780	40,780	2,500	38,280

Status of Project:

Initial work was completed during 1996-97 on 54 ramps consistent with the Streetscape Master Plan. During 1998-99, 9 ramps were installed along Elliott Road. An additional 26 ramps were installed town-wide.

During the first quarter of fiscal 1999-2000, 6 ramps were installed, with 2 at the intersection of Hamilton Road and NC 54; the other 4 were placed town-wide. During the second quarter, 8 ramps were installed town-wide.

The current balance will be used during the last half of fiscal 2000-01 for installation of ramps at various locations town-wide.

Project Name: Drainage Improvements – Piney Mountain Road Culvert Replacement

Funding Source(s): 1996 Bonds.

Balance from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	-0-	-0-	\$200,000	\$195,000	\$5,000

Status of Project:

Emergency repairs authorized for flood damage to Booker Creek culvert crossing under Piney Mountain Road.

Repairs completed in early December 2001.

Project Name: Public Transit Vehicle Replacement/Expansion

Funding Source(s): Federal Section 5309, Section 5307, NCDOT and local matching funds.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendment	Total Current Appropriation	Expenditures & Encumbs	Balance
852,654	3,826,565-	-0-	4,679,219	4,529,391	149,828

Status of Project:

Grant applications were submitted to NCDOT and the Federal Transit Administration for Section 5309 and Section 5307, respectively, for the purchase of replacement buses.

Project Name: Park/Ride Lots

Funding Source(s): Federal Section 5307, NCDOT and local matching funds.

Balance from Previous Years	2000-01 Appropriation	Mid-Year Amendment	Total Current Appropriation	Expenditures & Encumbs	Balance
640,000	710,000	-0-	1,350,000	485,059	864,941

Status of Project:

Construction of the Carrboro Plaza replacement park/ride lot is complete. Final payment will be made to the contractor during the next quarter. Engineering and design work continues on the Jones Ferry Road Lot.

Project Name: Traffic Calming

Funding Source(s): Capital improvements fund.

Balance from Previous Years	1999-00 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
\$35,515	-0-	-0-	\$35,515	-0-	\$35,515

Status of Project:

No specific projects are identified at this time.