

Town of Chapel Hill



Second Quarterly Report 2002-2003

Kevin C. Foy, Mayor
Pat Evans, Mayor pro tem
Flicka Bateman
Ed Harrison
Mark Kleinschmidt
Bill Strom
Dorothy Verkerk
Jim Ward
Edith Wiggins

Submitted to the Town Council
February 10, 2003

Page

Summary 1

Department Detail and Graphs

General Revenue 11
Engineering 13
Finance 16
Fire 18
Housing and Community Development 22
Human Resources 24
Information Technology 28
Inspections 29
Library 31
Manager/Clerk 34
Parks and Recreation 35
Planning 40
Police 52
Public Works 57
Transportation 67

Capital Projects

Environmental Improvements

Downtown Improvements (Streetscape) 73

General Municipal Improvements

Extraordinary Maintenance 73
Hargraves Center - Capital Repairs 74
IFC Shelter - Capital Repairs 74
Municipal Operations - Site Acquisition – Phase I 75
Museum Roof - Capital Repairs 75
Public Works Improvements/Site Development 76
Public Housing Renovations 76

Leisure Activity Improvements

Booker Creek Linear Park 77
Greenways 77

Lower Booker Creek Greenway Trail, Phase II77
Homestead Park78

Homestead Park Aquatics/Community Center78
Pritchard Park79
Southern Community Park.....79
Morgan Creek Trail80

Public Safety Improvements

Fire Training Facility Renovations80
Construction of New Fire Station #5 (Southern Fire Station)81

Transportation Improvements

Sidewalks and Bikeways81
Curb Repairs: ADA Compliance82
Public Transit Vehicle Replacement/Expansion.....82
Park and Ride Lots.....82
Traffic Calming.....83



SUMMARY



**PART I: SUMMARY OF THE SECOND QUARTER REPORT
FOR 2002-2003
(period ending December 31, 2002)**

Ice Storm 2002

Overnight on December 4, 2002, the Chapel Hill area experienced its worst ice event in years, leaving most area residents without electrical service, in some cases for a number of days. Although roads were mostly free of ice, they were cluttered with debris. Downed trees and power lines blocked roadways and sidewalks. Town crews worked with Duke Power officials to remove debris and power lines so that electrical service could be restored as quickly as possible. Costs for the storm were estimated to total between \$500,000 and \$750,000, although the Town expected to receive some reimbursement from the Federal Emergency Management Agency (FEMA) and the State. Town estimates indicate that the total storm debris from the storm will approximate 18,000 tons, or nine years' worth of yard waste debris.

Land Use Management Ordinance

The Council continued work on the Town's Land Use Management Ordinance throughout the second quarter, with a goal of adopting the Ordinance by January. The Council held hearings on the Ordinance during this period, including action on key provisions on October 21. On November 5, the Council conducted a work session and offered direction to the Manager and consultant for preparation of a Fourth Draft, which was made available on November 25.

Key provisions included in the Fourth Draft included:

- Neighborhood Conservation Districts: The new Ordinance contains provisions that would allow new overlay zoning districts to be created to help conserve the character and form of existing older neighborhoods.
- Front-Yard Parking: The Ordinance would limit front-yard parking to 40% of the front yards of all single-family and two-family uses.
- Occupancy Restrictions: The Ordinance would stipulate that no more than four (4) unrelated persons may occupy a single-family house. Also, each side of a duplex may not have more than four (4) unrelated persons.
- Resource Conservation Districts: That a distance for a protected area should be specified as 150 feet from a stream bank for perennial streams.

The Council's final action on the Ordinance will be discussed in the Third Quarter Report.

Halloween

More than 69,000 people crowded Franklin Street at the peak of the October 31 Halloween event. Hundreds of Town employees worked the event, with help from many other jurisdictions. In 2002, vehicles were allowed closer to Franklin Street than in 2001, and the Town offered shuttle service from four Park-and-Ride lots to two locations downtown. Approximately 5,300

people rode the shuttle buses to the event. Although the Town does not sponsor the event, Town staff must prepare for the influx of people to Franklin Street each year. The cost of the event was approximately \$115,400 for 2002, excluding staff planning time.

Water Resources

Although the end of the second quarter brought snow and ice, the beginning of the quarter marked the end of the worst drought in area history. In October, Cane Creek Reservoir and University Lake received substantial rainfall, easing drought concerns. On November 7, after a period of sustained rainfall that continued to increase the reservoir water levels, the Orange Water and Sewer Authority (OWASA) Board of Directors approved a resolution stating that water supply conditions had improved and no longer justified declaration of a water shortage. Mayor Foy signed a proclamation that the water shortage no longer existed and that all mandatory water use restrictions were rescinded. The Town continues to encourage all customers or users of OWASA water to continue to use water wisely and practice effective conservation measures year-round. More on this subject will be explored in the Third Quarter Report.

Open Space and Land Use

Priorities for Use

On November 11, the Council adopted a resolution authorizing the Manager to expand the search for open space properties to include any open space, anywhere within the Town limits or extraterritorial jurisdiction, which serves one of the Council's primary categories:

- Non-automobile connectivity
- Entranceway corridors
- Scenic vistas
- Environmentally-sensitive areas
- Resource Conservation District land
- Community open space and neighborhood open space

Booker Creek Linear Park

On November 11, the Council adopted a resolution accepting permanent and temporary easements from the Little and Cloniger Partnership for the Booker Creek Linear Park Project. The easements were required in order to build the park.

Greene Tract

On November 11, the Council also approved a concept plan and other points of agreement for future use of the portion of the Greene Tract that remains in joint public ownership. In 1999, the Towns of Chapel Hill and Carrboro and Orange County agreed to convey 60 acres of the Greene Tract to the County, with the disposition of the remaining 109 acres to be mutually determined in

the future. The November 11 resolution stipulates that the acreage set aside for open space protected by conservation easements approximates 85.9 acres and the acreage for affordable housing approximates 18.1 acres.

Pritchard Park

On November 25, the Council adopted a resolution authorizing the Manager to use \$6,000 from 1996 Open Space bond funds to purchase 1,667 square feet of property adjacent to Pritchard Park. The land will be used for a segment of a loop trail that circumnavigates the 35-acre park.

Venture with Siena Hotel

Also on November 25, the Council authorized the Manager to proceed toward a public/private partnership with the Siena Hotel including approval of a cost per acre of Town land that would be sold. The partnership would result in the sale of about .562 acres of land currently a part of Pritchard Park to the Siena, with the construction of a formal “Italian Garden” that would serve guests of the hotel and users of the Town’s proposed art garden. The Council will have an opportunity to act on the recommendation of the Pritchard Park Art Garden Committee as soon as the design is revised to accommodate changes to the Resource Conservation District.

Adequate Public Facilities Ordinance for Schools

The Adequate Public Facilities Ordinance for Schools is a development regulation tool that proposes to synchronize new residential development with the availability of school facilities.

On December 9, the Council called a Public Hearing for January 22 to receive public comment on the Ordinance. Further information will be provided in the Third Quarter Report.

Rental Licensing Program

On November 15, the Town Inspections Department began notifying property owners of their responsibilities under the new Rental Licensing Program. The Council adopted the program in April 2002 for implementation at the beginning of 2003. The objectives of the program are to help protect the character and stability of the Town’s residential neighborhoods, while assuring renters that licensed rental units meet minimum housing standards. Landlords will be required to obtain a rental license from the Town and must inspect their property and certify that they meet the Town’s Minimum Housing Code. Tenants are also expected to comply with Town ordinances, such as those that regulate garbage, parking, and noise. More details about the program are available at the Town’s web site, www.townofchapelhill.org, and then by clicking on “What’s New?”

Signs

On November 11, the Council adopted a resolution endorsing the Town’s existing regulations prohibiting the posting of signs on utility poles and directing the Manager to prepare a report for the Council’s consideration regarding the placement of additional kiosks in the downtown area.

After hearing citizen comment and receiving the feedback of various boards and commissions, the Council decided that there was no compelling reason to change the existing regulations.

Stormwater Policy Review

On December 9, the Council authorized the Town Manager to invite participation in and to solicit applications for a Town Stormwater Utility Policy Review Committee. The Committee would assist Town staff in reviewing and monitoring utility development work and would provide feedback on program and policy issues.

Streets and Roads

Weaver Dairy Road

On November 14, the N.C. Department of Transportation (NCDOT) held a public hearing to receive comments about the configuration of Weaver Dairy Road. The Council recommended an enhanced three-lane concept plan, including support for bicycle accommodations, sidewalks, bus pull-offs, and pedestrian signals. NCDOT presented a four-lane median divided section at the hearing. The NCDOT has delayed its post-hearing meeting, but we will report more information as it is provided.

Funds for Drainage Improvements

On November 11, the Council authorized the Manager to execute two municipal agreements to accept State funds for street and drainage improvements on State roads in Chapel Hill. There will be \$100,000 available for improvements on Airport Road and Franklin Street.

Budgeting and Financial Management

Use of Additional Revenue

On November 11, the Council approved uses of additional revenue that included pay adjustments for employees and funding the first phase of costs for a stormwater management consultant. The consultant previously had outlined the initial tasks, steps, and costs of implementing a comprehensive storm water management program for the Town. The Council would later consider additions to the Capital Improvements budget, which will be further explained in the Third Quarter Report.

Development, Development Review, and Planning

Annexations

On November 25, the Council adopted a resolution identifying areas as being under consideration for possible future annexation. The areas identified are the unincorporated areas between Chapel Hill's existing corporate limits and the Town's Urban Services Boundary as identified on the 2000 Land Use Plan that was adopted by the Council on May 8, 2000.

Sykes Street Project

On October 7, the Council received a report on the status of Sykes Street Project work in the Northside Neighborhood. A new group of University Planning Department students worked with the Sykes Street Steering Committee to organize a charrette focusing on improving crime prevention and safety in the neighborhood. The charrette involved looking at problems in the study area and developing alternatives for making public improvements.

Modifications to 15-501 Fixed Guideway Corridor

On October 7, the Council approved a resolution that would provide comments to the City of Durham, Durham County, and Durham-Chapel Hill-Carrboro Transportation Advisory Committee on proposed changes to the adopted US 15-501 Fixed Guideway corridor. Council recommendations included requests that:

- modifications to the adopted US 15-501 Fixed Guideway corridor and station locations, as adopted in the US 15-501 Major Investment Study, be evaluated for potential impacts on ridership, operations and financial feasibility prior to approval.
- the Durham-Chapel Hill-Carrboro Transportation Advisory Committee approve any modifications to the adopted corridor and station locations.
- the City of Durham be asked to require dedication of appropriate right of way for the fixed guideway corridor along Shannon Drive and University Drive adjacent to the South Square site, if modification of the corridor is deemed feasible.

Sidewalk and Bicycle Facilities Construction Plan

On November 25, the Council adopted a resolution authorizing a sidewalk and bicycle facilities construction plan for the fiscal year 2002-03. Available funds would be applied to as many of the following projects as possible:

- *Legion Road #2* (south side), Clover Road to Ephesus Church Road
- *Culbreth Road* (south side), between Cobble Ridge Drive and Rossburn Way
- *Seawell School Road #3* (east side), Savannah Terrace to High School Road
- *McCauley Street* (south side), Brookside Drive to Pittsboro Street
- *South Graham Street* (east side), Cameron Avenue to Franklin Street (Community Development funds)
- *University Drive* (north side), Pittsboro Street to Ransom Street
- *Legion Road #1* (south side), Scarlette Drive to Martin Luther King, Jr. Street
- *Ephesus Church Road #1* (south side), Eden Lane to U.S. 15-501 Bypass
- *Estes Road Extension #3* (south side), Seawell School Road to Airport Road.

In addition, up to \$25,000 would be used as local match of Direct Allocation funds as available for Airport Road (east side), Timber Hollow Court to Homestead Drive.

Permits and Inspections

Overall, the total number of inspections increased 9% from last year, and total construction values are up 17% over last year.

Police and Fire Protection

Public Safety and Downtown Issues

On November 4, the Council received a report from the Manager and Police Chief that reviewed downtown issues and various public safety issues, including drug enforcement, traffic enforcement, the allocation of police resources, and the budget implications of increasing the number of police positions. The Council asked for more information at a future meeting about panhandling in medians, options for prohibiting panhandling after dark, and public education efforts regarding panhandling. We expect to provide more information on these issues with the Third Quarter Report.

Major Crimes

Major crimes reported to the Police Department decreased 22% compared to last year. The number of reported homicides increased from 0 to 1 compared to last year. There was a 35% decrease in reported residential break-ins, from 349 to 227. The number of motor vehicle break-ins decreased by 21%, from 461 to 401.

Drug Enforcement

Drug charges increased by 3% compared to last year, from 179 to 184. The number of arrests for underage possession of alcohol increased by 53% (from 30 to 46) in the same period, while the number of arrests for using false identification decreased from 5 to 4.

Traffic Law Enforcement

The number of issued traffic citations decreased by 9% (1,888 to 1,709) from last year, while the number of DWI arrests increased by 2% (196 to 199) in the same period.

Fire Grant Award

In December, the Chapel Hill Fire Department was notified of a grant award from the U.S. Fire Administration for completion of the training burn building restoration project. The total grant award of nearly \$10,000 will go toward the cost of the project. The project is to complete repairs to the damaged concrete ceiling in one of the burn rooms and to add fire resistant tiles to the rooms, thus extending the useful life of the training structure.

Fire Emergency Response Times

The average fire response time was 3.3 minutes in the Second Quarter, compared to 3 minutes last year. Fire crews responded to 643 emergency fire calls and 205 first responder calls; 97% of the emergency fire calls were answered in less than 5 minutes from time of dispatch.

Fire Losses

Year-to-date property damage totaled \$804,399, an increase from \$601,570 in the prior year.

Public Works

Storm Recovery and Debris Removal

Most of the Public Works Department's focus during the month of December was on the December 4-5 ice storm. Both during and after the storm, crews participated in the Town's overall emergency response system. Major departmental activities involved:

- connecting and maintaining emergency generators at traffic signal intersections in response to the loss of electrical power;
- removing debris blocking rights-of-way; and
- collecting debris after the storm;
- managing contract crews picking up debris; and
- preparing reports to ensure eligibility for reimbursement from the Federal Emergency Management Agency and the State.

The storm generated significant yard waste debris. A typical annual quantity of such debris is 2,200 tons. Town estimates indicate that the total storm debris from the December ice storm will approximate 18,000 tons, or nine years' worth of yard waste debris. By the end of December, a total of about 3,300 tons had been hauled to the landfill. We will revise this figure with the collections of early 2003 and report on them in the Third Quarter Report.

The Department collected 15% more refuse than last year at this time. The increase results from the quantity of brush generated by the ice storm.

Downtown Street and Pedestrian Lighting

On November 11, the Council adopted a resolution that would authorize the Manager to request that Duke Power install new street and pedestrian lighting in a section of the 100 block of Franklin and Columbia Streets. The option selected by the Council includes custom poles and fixtures owned by Duke Power, with an installation cost of \$292,000 and an annual operating cost of \$3,800.

Transportation and Parking

New Park-and-Ride Lot

On October 21, the Council announced the opening of the new 441-space Jones Ferry Road Park-and-Ride lot, located near University Lake, adjacent to the intersection of Jones Ferry Road and Old Fayetteville Road. The \$1.2 million cost was shared by the Town of Chapel Hill, Town of Carrboro, University, State, and Federal Transit Administration.

Transit Ridership

As of this quarter, fixed-route trips totaled 2,313,786 compared to the prior year's 1,484,296, a 56% increase. The increase is largely due to the Fare-Free Transit System established in January 2002, which allows riders to use the bus system for free.

Holiday Parking

On November 11, the Council approved a resolution that would provide free or discounted parking during the 2002 holiday season. The Council-approved options included:

- free parking in the Wallace Parking Deck and Parking Lots 2, 3, and 5 from 9:30 a.m.-5 p.m. on December 14 and 21;
- Town-sponsored coupons providing one hour of free parking in the Wallace Parking Deck or Parking Lot 2 from December 1-23; and
- other free parking options to coincide with the Holiday Parade, which had to be rescheduled because of the ice storm.

Parking Revenue

Revenues from the 317-space James Wallace Parking Plaza on East Rosemary Street increased approximately 10% from last year, from \$4.71 to \$5.17 per space per day. Overall system revenue from the Town's parking lots and on-street metered parking spaces increased by almost 5%, from \$890,456 last year to \$932,590 this year.

Public Housing

Performance Agreement with Residents' Council

On November 11, the Council authorized the Manager to execute a Performance Agreement with the Chapel Hill-Carrboro Residents' Council. The Residents' Council is a non-profit organization that provides programs and services to residents of public housing.

Refurbishing and Renovations

Renovation work is in progress in six of the 15 apartments at the Pritchard Park neighborhood. The renovation work will be performed in three phases. The first phase is nearing completion. The entire renovation project is expected to be completed in June 2003.

Housing staff has completed refurbishing work in 17 apartments. Twenty-four vacant apartments were refurbished by contractors.

Community Oriented Policing and Drug Elimination Activities

Community police officers held the tutoring and basketball programs for youth at the Hargraves Center. Officers also assisted with the Boys Leadership Group and took youth to visit correctional institutions as part of a program to prevent crime and drug abuse.

Drug prevention activities include computer labs and GED classes offered in collaboration with the Orange County Literacy Council: the continuation of youth programs such as the Boy's Group (Dispute Settlement Center), and the 4-H community garden project. Participants of the 4-H group displayed some of their produce at the State Fair.

Parks and Recreation

Hargraves Center and A.D. Clark Pool

Work on the Hargraves Center renovation continued, despite the December ice storm. Work included pouring the apron and pool retaining wall, the siding and interior of the bath house, and continuing siding work on the Center. More progress will be updated in the Third Quarter Report.

Street Fair Committee

On October 7, the Council referred a citizen petition to the Manager and Parks and Recreation Commission, requesting an evaluation of the Apple Chill Street Fair and Festifall Street Fair. On October 21, the Council authorized recruitment of a Street Fair Review Committee. The committee's progress will be reported in the Third Quarter Report, while a final report should be issued in May.

Lower Booker Creek Trail

On October 7, the Council held an opening celebration of the Lower Booker Creek Trail, which extends .85 miles from Franklin Street to Booker Creek Road.

Festifall

On October 6, the Parks and Recreation Department sponsored its 30th Annual Festifall Street Fair on West Franklin Street. Festifall is an outdoor arts and crafts fair with live entertainment.

Library

HAPLR Index 2002

On November 11, the Council received word that the Chapel Hill Public Library ranked 1st in the State on the Hennon's American Public Libraries Rating (HAPLR) Index. The index compares public library indicators for excellence. The Chapel Hill Public Library also received a top ranking in the three previous years. The index focuses on circulation, staffing, collection, reference service, and funding levels.

Circulation and Library Use

Library circulation through the second quarter was 389,493, which is approximately 4.3% higher than last year.

Patrons made more than 162,000 visits to the library in the second quarter. This is approximately a 0.8% decrease from the same period last year. The Library was forced to close for three and a half days after the December ice storm because of lack of electrical service.

Additional Items

Employee Turnover

The employee turnover rate was 8.3%, which is 1.4% higher than the same quarter last year.

Capital Projects

Additional information is available in the February 10 Council packet detailing the status of the Town's capital projects.



**DEPARTMENT
DETAIL/GRAPHS**



General Revenue**Second Quarter, 2002-2003**

GENERAL FUND REVENUES/EXPENDITUES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
TOTAL REVENUES	34,412,753	35,798,541	38,065,308	20,411,803	21,322,121	4.5%
TOTAL EXPENDITURES	34,689,501	35,214,168	38,065,308	17,906,150	17,489,136	(2.3%)
EXPENDITURES AS A % OF BUDGET					46%	

GENERAL FUND MAJOR REVENUES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
REVENUES						
PROPERTY TAXES	16,118,720	18,468,543	20,557,000	12,769,341	14,672,934	14.9%
STATE SHARED REVENUES						
1% Local Sales Tax Option	2,421,025	2,734,638	2,520,000	1,394,564	1,244,784	(10.7%)
1/2% Local Option (Article 40)	1,736,733	1,853,056	1,824,000	917,685	980,630	6.9%
1/2% Local Option (Article 42)	1,723,938	1,836,472	1,824,000	910,359	970,307	6.6%
Total Sales Taxes	5,881,696	6,424,166	6,168,000	3,222,608	3,195,721	(0.8%)
Utility Franchise Tax	1,858,515	1,067,205*	-**	951,863	990,282	4.0%
Powell Bill	1,380,205	1,552,563	1,493,000	1,552,568	1,490,126	(4.0%)
Intangibles Tax	511,219	503,563	-**	503,609	***	-
State Fire Protection	849,764	849,764	850,000	424,882	424,882	-
Beer and Wine Tax	193,547	-*	-**	-	-	-
Other State Shared Revenues	163,232	85,895*	-**	85,895	***	-
TOTAL STATE SHARED REVENUES	10,838,178	10,483,162	8,511,000	6,655,479	6,101,011	(8.3%)****

* A portion of two quarters of the Utility Franchise Tax revenue, one-half of the Inventory Tax reimbursement revenue and the entire annual distribution of the Beer and Wine Tax revenue were withheld by the Governor in 2001-02.

** Due to the uncertainty of this revenue caused by the State budget crisis, no revenue from this source was included in the adopted budget for 2002-03.

*** Reimbursement revenue from this source was eliminated by the N. C. General Assembly in September, 2002.

****Decline in State-shared revenues is due primarily to the elimination of the intangible tax reimbursement revenue in 2002-03.

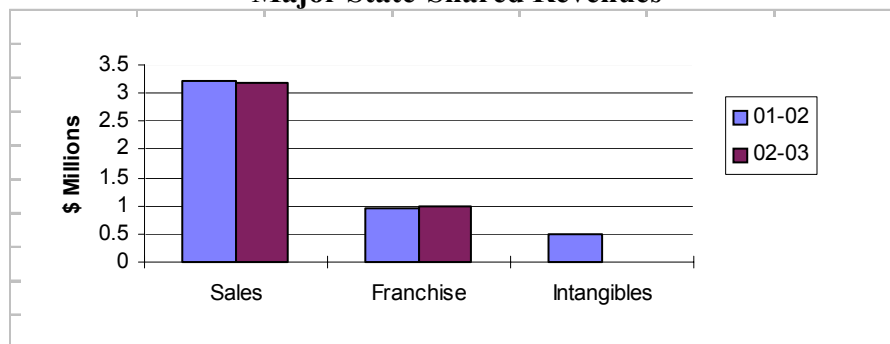
General Revenue

Second Quarter, 2002-2003

TAX BASE	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
REAL PROPERTY	2,589,768,417	3,556,294,528	3,655,000,000	3,567,083,624	3,701,425,359	3.8%
PERSONAL PROPERTY	388,087,936	403,959,196	400,000,000	316,687,397*	334,564,424*	5.6%
PUBLIC UTILITIES	61,660,255	60,873,428	60,000,000	60,873,428	63,406,874	4.1%
TOTAL	3,039,516,608	4,021,127,152	4,115,000,000	3,944,683,640	4,099,396,657	3.9%

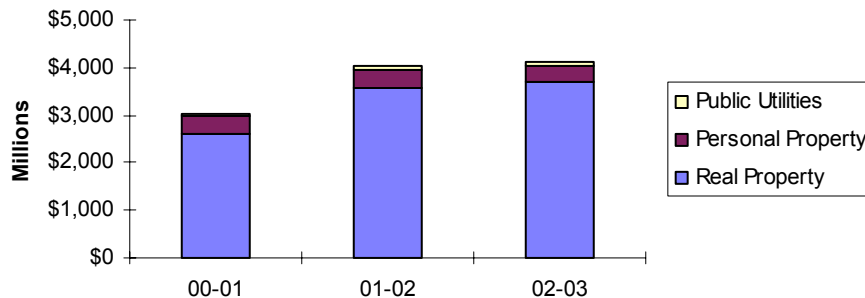
NOTE: * Reflects motor vehicle listings for eight months.

Major State-Shared Revenues



Cumulative sales tax revenues were about 0.8% lower than last year through the second quarter. Franchise taxes are about 4.0% higher for the first two quarters. The intangibles tax reimbursement revenue was eliminated by the N. C. General Assembly in September, 2002.

Property Tax Base



The tax base valuation based on billing through December 31, 2002, was \$4,099,396,657 or about 3.9% more than last year through the second quarter. This total includes eight months of motor vehicle tax billings and public utility valuations.

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Revenues	163,400	163,400	112,300	58,980	81,497	+38%
Expenditures	881,063	975,149	1,064,961	430,776	483,824	+12%
Expenditures as % of Budget					45%	

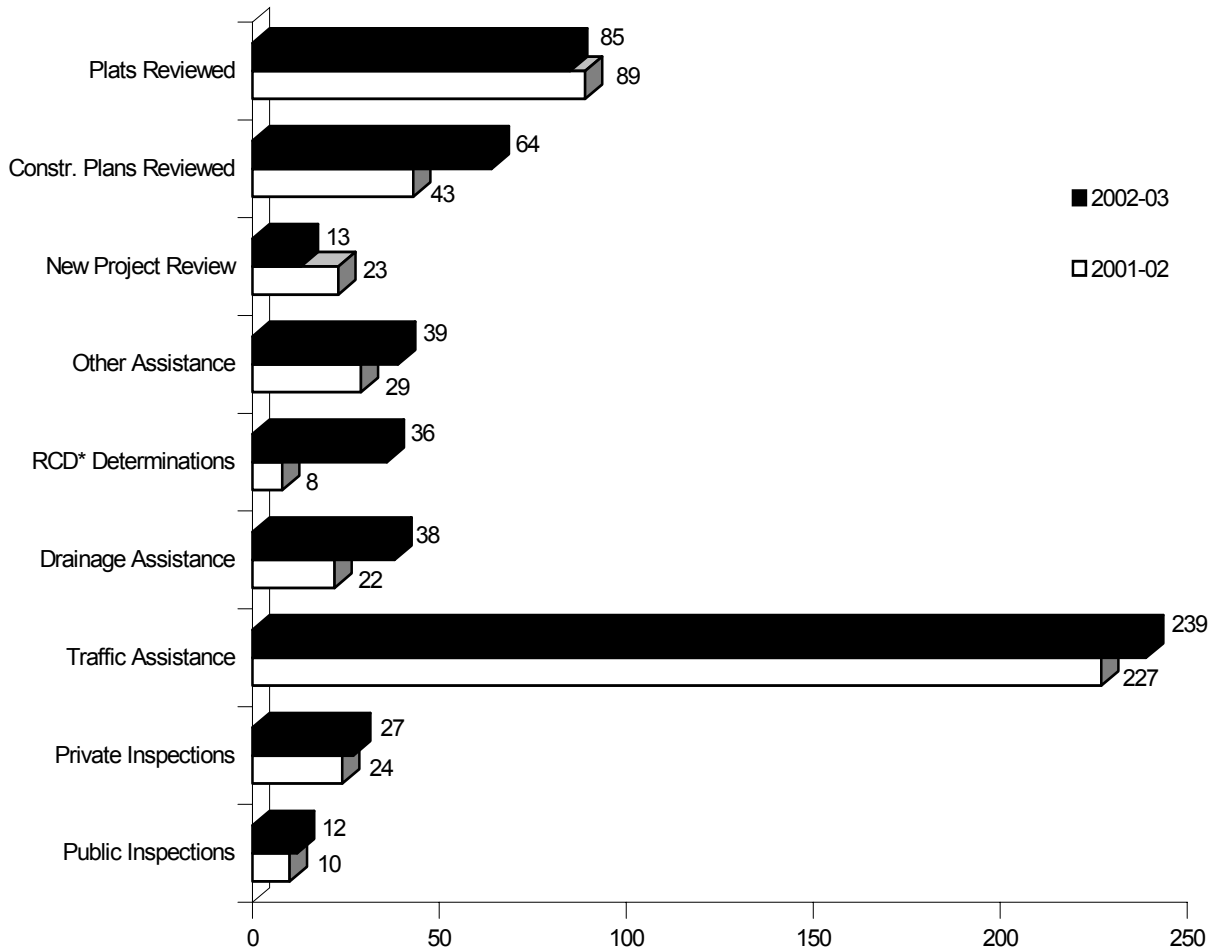
ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Drainage Requests	76	59	50	22	38	+73%
Traffic Requests*	539	547	450	227	239	+5%
Other Requests	81	97	50	29	39	+34%
Plat Reviews	262	173	150	89	85	-4%
New Development Reviews	69	43	50	23	13	-43%
Constr. Plan/Rpt. Reviews	207	126	150	43	64	+49%
RCD Determinations	12	20	15	8	36	+350%
Private Projects Being Inspected	56	52	50	24	27	+12%
Public Projects Being Inspected	20	26	20	10	12	+20%
Cemetery Spaces Sold	88	107	120	53	42	-21%
Cemetery Spaces Staked	109	96	120	44	31	-30%
Cemetery Monuments Staked	86	82	120	53	37	-30%

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

SAFETY PERFORMANCE	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	36.4	4.15	N/A	4.15	1.5	-2.65
Safety Inspections: # of hazards identified/ % of items mitigated	0/100%	1/100%	N/A	1/100%	1/100% (Carpet Seams)	-0-

OBJECTIVES	PROGRESS/STATUS
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects.	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater-related services and preparation for compliance with federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. We contracted with a consultant to begin work on the Stormwater Utility. We completed NPDES-II draft permit application for submittal to State in Third Quarter.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are continuing negotiations with the State regarding signal system upgrade. We are revising signal timings on major transportation corridors.
To expand and improve in-house land surveying and engineering design services necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographic Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with other local and State agencies. We solicited qualifications for new aerial photography. We provided emergency mapping in response to ice storm in December.
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.	Ongoing review of work areas. Deficiencies corrected as identified.
Progress on Priority Projects named for the year.	Safety program improvements are ongoing.
Explanation for uncorrected inspection items.	Carpet seams glued down. No other items noted at this time.

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 was fewer than last year, perhaps relating to the general economic slow-down. 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 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Expenditures *	1,171,843	1,171,843	1,286,534	538,560	398,827	(26%)
Expenditures as % of Budget					31%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	23,293	29,935	---	13,943	14,189	2%
# Vendor checks written	8,996	11,484	---	6,294	6,538	4%
PURCHASING						
# Purchase Orders Issued	2,070	2,070	---	997	1,212	22%
# Contracts Processed	244	244	---	173	161	(14%)
\$ Formal Bids	6.60M	6.60M	---	.84M	---	N/A
\$ Informal Bids	2.47M	2.47M	---	.94M	.69M	(27%)
\$ Architectural and Engineering Bids	.09M	.09M	---	.07M	.02M	(71%)
\$ Construction Bids	2.94M	2.94M	---	.44M	.16M	(64%)
\$ Contracts received by Minority/Women Owned Enterprises	.09M	.09M	---	.07M	---	N/A
% Contracts received by Minority/Women Owned Enterprises	9.9%	9.9%	10%	4.9%	---	N/A
RISK MANAGEMENT						
# Insurance Claims Processed	61	61	---	42	42	0%
\$ Subrogation Collected	30,752	30,752	---	5,842	34,460	490%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	---	---	---	---	---	N/A
Safety Inspections: # of hazards identified/ % of items mitigated	---	---	---	---	---	N/A

OBJECTIVE	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Comprehensive financial report presented to the Council in November 2002. Certificate of Excellence received for the FY 2001 report for the 17 th consecutive year and application submitted for FY 2002.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments continued to decline during the second quarter, ranging from 1.75% in October to 1.4% through December.
Provide financial, budgetary and accounting assistance 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 2002-2003.	Planning begun for sale of the remaining bonds approved in November 1996. The sale is tentatively scheduled for March 25, 2003.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	Final Adopted Budget document for 2002-2003 completed and application for award submitted in October.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in Town construction projects.	No construction projects were begun this quarter.

* NOTE: The base budget for the Finance Department dropped from fiscal year 2001-02 to 2002-03 because the Information Technology Division of the Finance Department became a separate department for budgetary purposes beginning July 1, 2002.

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02003	Change from Prior Year
Expenditures	3,888,784	4,794,051	4,812,458	2,245,409	2,217,282	-1.2%
Revenue from Inspections	3,000	3,845	3,000	2,600	2,260	-3.0%
Expenditures as % of Budget					41%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
ADMINISTRATION						
# of injuries to citizens due to fire	0	2	0	0	1	+1
# of on-the-job injuries to employees	12	32	0	6	18	+12
# of deaths due to fire	0	0	0	0	0	0
LIFE SAFETY						
# of primary inspections of commercial buildings	972	927	300	491	571	+80
# of secondary inspections of commercial buildings	564	469	420	225	147	-78
# of hazards/deficiencies cited in occupancies	1,388	1,708	1,100	945	1,134	+189
# of site/construction plans reviewed for Fire Code compliance	157	200	75	76	124	+48
# of fire occurrence investigations for cause and circumstances	27	23	50	9	10	+1
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	510	362	600	92	115	+23
# of secondary inspections of commercial buildings	662	346	600	106	67	-39
# of Public Education Contacts	221	306	300	200	114	-86
# of fire responses (emergency)	2,254	2,423	1,600	1,323	1,187	-136
# of *1st Responder emergency medical responses	1,287	1,350	1,200	706	489	-217
# of fire responses (non-emergency)	138	152	200	94	82	-12

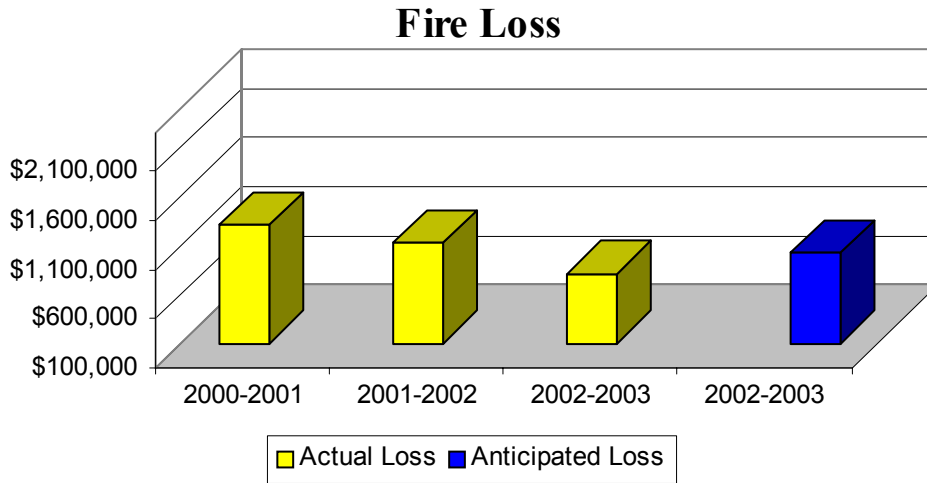
* 1st Responder is the program where Town fire personnel are dispatched along with a County ambulance to provide first aid to victims.

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

ADDITIONAL DETAIL cont.	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Average Fire Response Time**	3.3	3.0	5.0	3.0	3.3	+0.3
Average 1st Responder Response Time	2.7	2.7	5.0	2.8	2.4	-0.4
Average Time Spent on the scene of a 1st Responder Call (minutes)	16.6	17.8	20.0	16.4	18.6	+2.2
Type of Fire Loss:						
Commercial	3	3	11	2	1	-1
Institutional	7	8	6	3	0	-3
Multi-family residential	11	4	16	1	5	+4
Single-family residential	7	12	18	7	11	+4
Total fire loss	1,298,680	1,118,170	1,015,519	601,570	804,399	+202,829

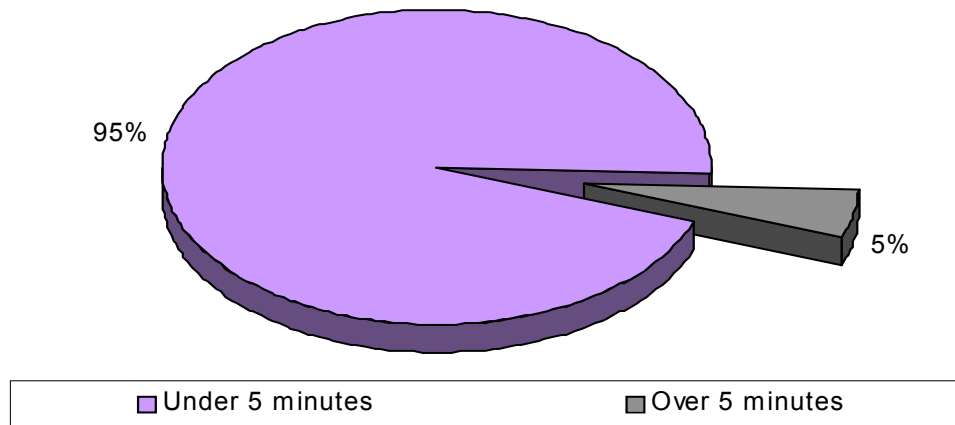
OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first and second quarters was \$804,399.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to 643 emergency fire calls this quarter. Mutual aid fire responses totaled 29 for this quarter. Non-emergency responses totaled 52. Fire crews responded to 205 first responder calls. Ninety-seven percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during FY 96-97 and follow-up inspections estimated at 1,020.	The Life Safety and Emergency Operations Divisions this quarter conducted a total of 321 primary inspections and 93 secondary inspections.

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



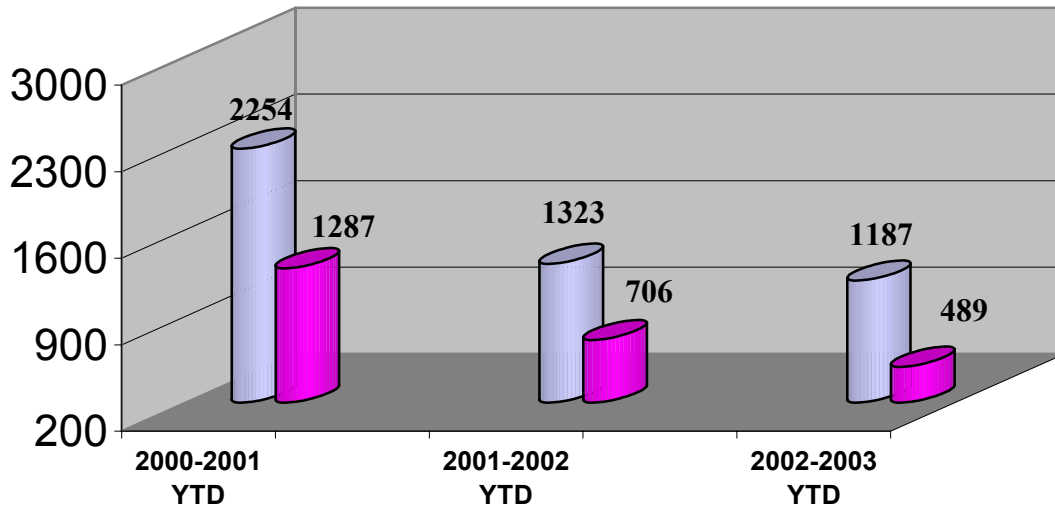
Property damage due to fires in the 1st and 2nd quarters totaled \$804,399. The estimated fire loss of \$1,015,519 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



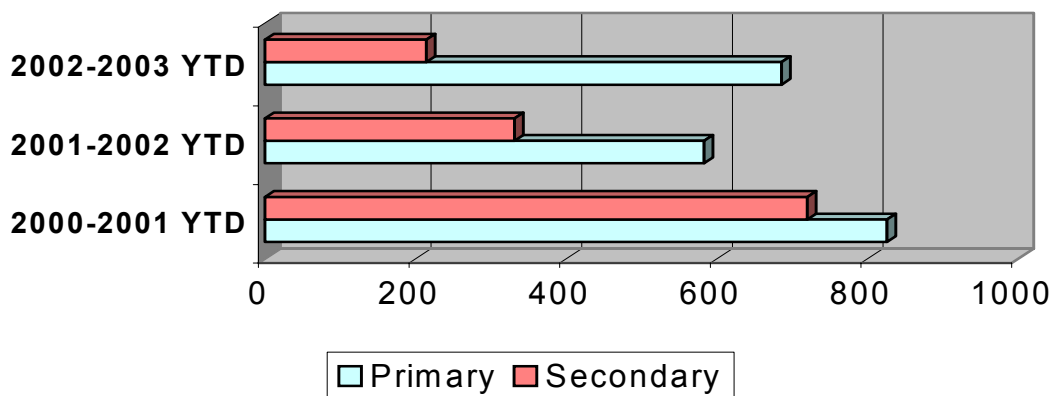
Approximately 97% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 5% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 643 emergency fire-related calls and 52 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 205 first responder calls. The total number of calls where fire personnel have rendered assistance to date is 900.

Commercial Inspections



Inspection of commercial buildings consisted of 397 primary and 119 secondary visits by Life Safety and Emergency Operations Divisions during the 2nd quarter.

Housing

Second Quarter, 2002-2003

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues: Operations	1,271,410	1,300,852	1,614,072	637,647	694,783	+8%
Expenditures: Operations	1,225,993	1,335,934	1,614,072	620,078	608,527	+2%
Expenditures as % of Budget					38%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Estimated 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations.	71,357	464,802	883,952	331,339	248,638	-25%
Drug Elimination Grant	98,510	84,526	14,277	42,506	7,182	-83%
HOUSING SERVICES						
# of Vacant Apartments Prepared for Occupancy.	57	60	60	19	14	+15%
# of Units Refurbished	38	27	38	18	17	-6%
# of Work Orders Completed this quarter: 717	5309	1611	5000	2072	1752	-15%
Preventive Maintenance Inspections	1,344	1,344	1,344	336	446	+33%
Safety and Emergency Repairs	1,344	1,722	1,444	672	521	-22%
# of Families on Public Housing Waiting List	167	158	300	134	180	+26%
Percent of Rent Collected On Time	96%	92%	98%	94%	78%	-16%
Units Occupied	321	321	N/A	328	319	-3%
Units Under Renovation	9	7	15	4	9	+50%
Units Vacant	15	15	50	4	8	+50%

	2001-2002	2002-2003
Occupied	328	319
Under Renovation	4	9
Vacant	4	8

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

Housing

Second Quarter, 2002-2003

SAFETY PERFORMANCE	Actual 00-01	Actual 01-02	Budget 02-03	Actual 02-03	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	2 (15)	3 (15)	N/A	N/A	0
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	N/A	N/A	0
Time lost due to work-related injury or illness	0	0	N/A	N/A	0

OBJECTIVES	PROGRESS/STATUS
Safety.	Staff continues to perform monthly inspections of their work environment.
Dept. Safety Committee Activity.	n/a n/a
Explanation for uncorrected inspection items.	n/a
To Administer the Drug Elimination Program.	The Housing Investigator continues to monitor and track all crimes in public housing or involving public housing residents. In addition, he meets with the Housing Officer II and with residents to address community problems and attends New Tenant Orientation. The Housing Investigator also provides assistance with evictions and court cases. The Boys Leadership group, operated by the Dispute Settlement Center, met this quarter. Computer labs continued to be available to residents. Community Police officers offered a tutoring and basketball program for youth. The Literacy Council continued to offer a GED prep class.
To Recertify Eligibility for Public Housing Tenancy every Twelve Months.	There were 33 interim adjustments and 55 recertifications of eligibility this quarter. A total of 88 adjustments were completed this quarter.
To complete refurbishing work in 38 public housing apartments.	Refurbishing work was completed in 17 public housing apartments.
To administer the <i>ACHIEVE!</i> Family Self-Sufficiency Program.	There continue to be regular meetings with Program participants to review progress in meeting goals. The Program currently has 4 registered participants. None of the participants are working; therefore, there has not been any escrow account deposits. There continues to be 3 public housing residents who are involved in self-sufficiency activities but have not yet applied for participation in the Program. There has been regular monthly meetings of the Advisory Group to review the overall status of the Program.
To administer the Transitional Housing Program.	Forms and systems that will be used to monitor participant's progress in the Program were developed. There continues to be 2 families on the Program's waiting list.

Human Resources**Second Quarter, 2002-2003**

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Expenditures	575,482	528,273	514,463	291,144	229,937	-10%
Expenditures as % of Budget					45%	

	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
PERSONNEL TRANSACTIONS						
# of Personnel Transaction Forms Processed	1319	1001	1100	807	1071	+264
# Contracts processed	289	292	475	198	116	-82
# Job applications (permanent and contract)	3279	3684	2300	2069	1956	-113
# Recruitments / # Positions (permanent and contract)	105/399	84/221	120/400	47/126	46/92	-1/-34
# New Hires (permanent)	77	93	80	55	21	-34
# Grievances	10	12	N/A	6	5	-1
# Disability claims initiated	10	6	N/A	2	1	-1
# Promotions & Career Advancements	48	113	N/A	47	46	-1
TURNOVER (Permanent Positions)						
Turnover %, Annualized	10.54%	8.3%	11%	6.9%	8.3%	+1.4%
# Voluntary Resignations: Law Enforcement	5	5	N/A	0	6	+6
# Voluntary Resignations: Non-Law Enforcement	45	28	N/A	13	14	+1
# Service Retirements	4	9	N/A	4	4	0
# Disability Separations (Including disability retirements)	6	2	N/A	1	2	+1
# Involuntary Terminations	3	11	N/A	2	3	+1
Total # separations from employment	63	49	58	20	23	+3

Human Resources

Second Quarter, 2002-2003

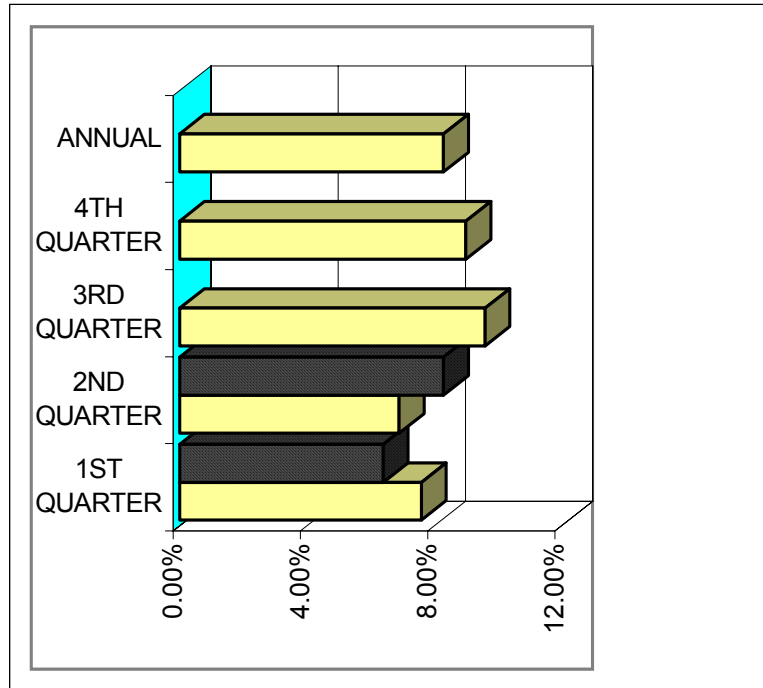
	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
SAFETY AND WELLNESS						
# Lost days - Workers' Compensation (WC)	740	1097	N/A	515.50	312.65	-202.85
New # WC claims - over 3 days lost time	12	6	N/A	2	6	+4
# Employees in group safety and health programs, including Health Fairs	856	370	500	70	0	-70
# Employees in individual safety and health programs	23	11	40	11	0	-11
# Safety and health/wellness hours	1925	249	1000	249	0	-249
TRAINING						
# Employees trained by Human Resources staff	401	74	300	41	0	-41
# Training Hours by Human Resources staff	1088	444	1500	188	0	-188
# Employees - training conducted by others and arranged by Human Resources	400	594	150	548	0	-548
# Training Hours - training arranged by Human Resources	856	2381	400	2378	8	-2370
# Approved applications, tuition assistance	23	22	20	13	19	+6

SPECIAL OBJECTIVES	PROGRESS/STATUS
Evaluate the current HR departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and HR roles, specify processes, feedback loops and documentation requirements.	Discussions with department heads to determine needs and priorities are continuing, although somewhat slowed by unexpected events such as the ice storm and others. Internal reviews of current HR processes are being conducted.
Search for and develop means of automating processes to increase effectiveness of communications and maximum information dissemination to departments and employees.	Established a Shared Directory on the Town Server and developed a shared calendar for internal departmental use. Progress on loading contents into this format is ongoing.
Town employees have been asked to attend Rotary Club meetings to be honored for their service to the Town.	Lindsay Wallace, Employee Relations & Training Coordinator, attended on December 10.

ONGOING OBJECTIVES:	
Conduct and coordinate training for employees as requested by employees and departments.	During this quarter, new employee orientation was conducted for eleven new employees.
Work with departmental Benefits and Payroll Committee (made up of one or more employees from each department) on improving the consistency and accuracy of payroll and personnel records, and in communicating benefits information.	The centralization of the Workers' Compensation Process was discussed and input was received from the group. HR Shared directory was presented to the Payroll/Benefits Representatives who will begin using it and providing feedback on expansion and improvement ideas.
Plan and coordinate activities and events to recognize Town employees and provide appreciation and feedback for their service and achievements.	Service Awards Reception was held on October 25, 21 employees were honored. The Longevity Breakfast scheduled for December 6 was postponed due to the ice storm and is rescheduled for February 14. The Employee Appreciation Day Planning Committee met monthly. This program was changed to April 4 due to changes in school calendar.
The Human Resources Department developed and presented an outline for the establishment of the Town-wide Employee Committee recommended by Henry McKoy in his report on Work Environment presented last year. The group will be known as the Employee Forum and will meet regularly to : Identify ways to: * recognize individual worth and uniqueness of each employee * value diversity * provide input to the Town and provide a venue for this communication * encourage a sense of community among Town employees * Assist in the communication of issues and activities affecting employees	The election process began in November 2002 and the roster of elected representatives will be presented to the Council in the next quarterly report. The first meeting is scheduled to occur in January 2003.

Turnover Comparison Chart
FY 2001-2002 vs. FY 2002-03

Turnover for the second quarter is 8.3%, 1.4% higher than the same quarter last year.



Information Technology

Second Quarter, 2002-2003

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Expenditures	408,175	340,756	639,634	149,792	225,679	+150%
Expenditures as % of Budget					35.3%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
% World Wide Web site uptime	NA	NA	NA	NA	100%	NA
% Council information (schedule, agenda, minutes) published on web site within one day of availability	NA	NA	NA	NA	95%	NA
% Requests for help desk support for which initial troubleshooting is completed within one day.	NA	NA	NA	NA	85%	NA
# Hours of training provided to Town staff members	NA	NA	NA	NA	4	NA
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	--	--	--	--	--	NA
Safety Inspections: # of hazards identified/ % of items mitigated	--	--	--	--	--	NA

OBJECTIVES	PROGRESS/STATUS
To maintain the World Wide Web site information available to the public on a continuous basis.	Continuous availability is maintained through the use of two web sites - a commercial web site and a Town Hall web site.
To publish Council meeting schedules, agenda, and minutes on the World Wide Web within one day of release to the public.	Council agenda and minutes are published on receipt and normally within one day of release to the public.
To provide timely response for help desk calls by providing initial troubleshooting within one day of the request.	Initial response normally met within eight hours. Several repairs required parts or system rebuild requiring additional time for completion.
Provide computer software application training for staff members each quarter.	Four hours training provided as response to departmental requests.

Inspections**Second Quarter, 2002 -2003**

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues	702,614	728,497	675,000	395,482	419,229	+06%
Expenditures	509,843	582,610	717,100	290,737	295,046	+02%
Expenditures as % of Budget					41%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
# Sign Inspections	*125	*498	0	*298	*204	-32%
# Zoning Inspections	85	217	100	96	38	-60%
# Day Care Center Inspections	14	19	25	10	3	-66%
# Private Property Complaints	86	321	100	58	17	-71%
# Business Occupancy Inspections	63	51	50	16	39	+244%
VALUE OF CONSTRUCTION						
Type of Construction						
New Residential	74,764,732	87,041,901	30,000,000	48,559,440	40,897,687	-16%
New Non-Residential	14,062,830	17,235,440	10,000,000	4,913,000	14,720,319	+300%
Residential Alterations	24,079,183	12,107,689	5,000,000	6,822,480	10,359,897	+52%
Non-Residential Alterations	11,243,989	15,706,373	7,500,000	7,727,705	13,481,828	+74%
TOTAL PERMITTED VALUES	124,150,734	132,091,403	52,500,000	68,022,625	79,459,731	+17%
INSPECTION TYPE						
Building	6,449	5,091	3,660	2,338	2,621	+12%
Electrical	3,505	2,696	1,830	1,364	1,556	+14%
Mechanical	3,783	2,901	1,830	1,577	1,365	-13%
Plumbing	2,941	2,109	1,830	958	1,231	+28%
Total Number of Inspections	16,678	12,797	9,150	6,237	6,773	+09%

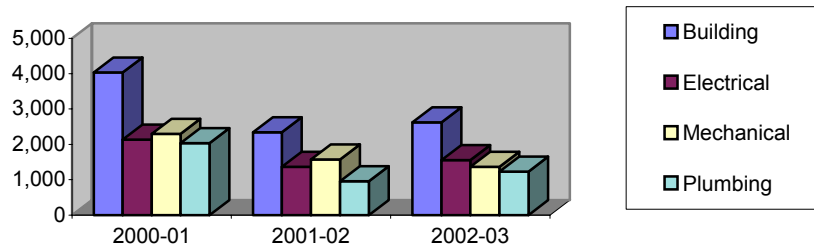
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	21.25	21.25	-
Safety Inspections: # of hazards identified/ % of items mitigated	1	1	N/A	-	1	+100%

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

OBJECTIVE	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We reviewed plans, inspected construction projects and assured correction of all Code violations on 541 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 36 requests for enforcing the Minimum Housing Code and 30 were corrected within 60 days, using Minimum Housing Code procedures, for an 83% compliance rate.
*To investigate dilapidated vehicles on private property and have them removed.	We investigated 2 dilapidated vehicles and had 1 removed for a 50% success rate.
Vehicle fire extinguisher and First Aid kit inspection monthly.	Inspected monthly.

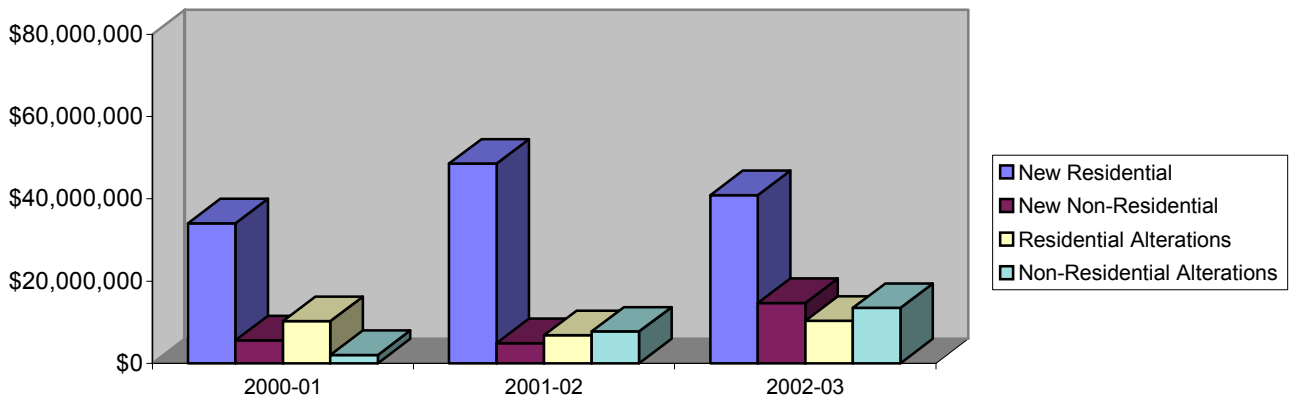
*The dilapidated vehicle program began in the third quarter of 2001-02.

Number of Inspections



Total inspections are up 9% over last year.

Construction Values



Total construction values are up 17% from last year with the largest increase in new non-residential construction due primarily to a clubhouse and a health center at Meadowmont and the Southern Season being permitted.

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues	437,403	448,621	539,000	192,430	205,287	7%
Expenditures	1,677,071	1,782,766	1,875,390	952,009	1,148,697	+21%
Expenditures as % of Budget					61%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Adult and young adult	418,866	429,913	439,000	212,069	214,565	+1.2%
Children	311,781	325,167	331,200	161,380	174,928	+8.4%
TOTAL CIRCULATION	730,647	755,080	770,200	373,449	389,493	+4.3%
Circulation per hour: In library 68 hours	206.6	213.5	217.8	211.2	220.3	+4.3%
Interlibrary loan requests	846	798	480	472	151	-68%*
Reserves of materials	10,451	10,998	9,000	5,564	4,130	-25.8%**
Patron registration	25,594	26,030	27,500	25,311	26,475	+4.6%
Reference activity	105,238	101,126	104,000	NA	NA	NA***
Public Internet sessions	28,956	36,680	37,500	NA	NA	NA***
Children's computer sessions	NA	6,170	7,500	NA	2,184	NA
Volunteer hours	2,949	3,003	3,000	1,534	1,216	-21%
PROGRAMS						
Meeting Room Attendance	9,089	9,539	10,000	4,410	5,197	+17.8%
Children's Program: Attendance	8,225	9,038	11,500	4,507	4,097	-9%
Collection size (Catalogued & uncatalogued)	135,671	141,625	148,000	143,984	145,239	+1%

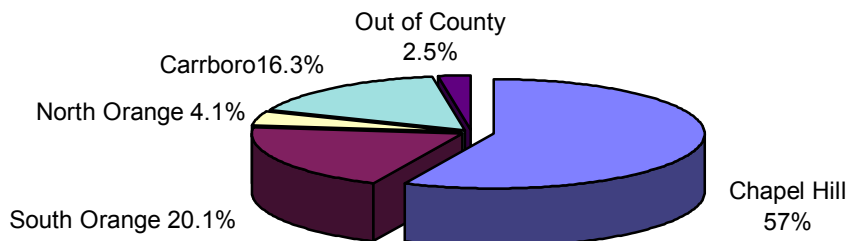
*Reflects patron response to increase in interlibrary loan fee (from \$1.00 to \$10.00).

**Reflects patron response to increase in reserves fee (from \$1.50 to \$1.00).

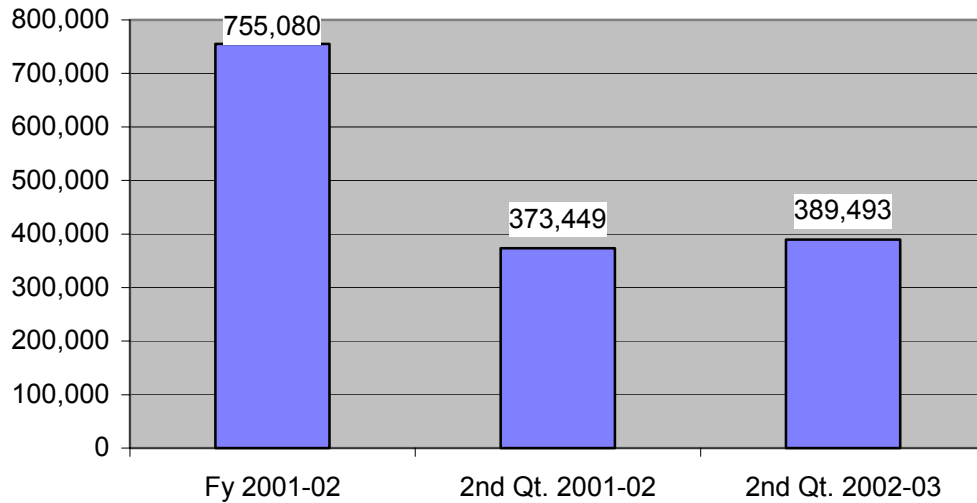
***Figure based on 3 surveys throughout the year and reported in 4th quarter.

OBJECTIVES	PROGRESS/STATUS
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (770,200; +2%); staffing the Reference Desk with two employees an average of 61 hours per week; supporting thirteen Internet terminals for reference; answering reference and readers advisory questions (104,000); staffing the Information Desk with volunteers an average of 40 hours per week.	389,493 books and materials circulated (+4.3%). Reference use surveys are done 3 times throughout the year and reported in the 4 th quarter.
Provide a well-balanced, up-to-date collection of library materials (148,000) which meets the reading and informational needs and interests of community by adding new, gift and replacement books to the collection.	7,090 materials were cataloged and added to the collection. 4,232 materials were withdrawn from the collection. 654 donations were added to the collection. Total current collection 145,239 (+1%).
Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times, Times for Toddlers/Babies, after-school programs for elementary-aged children; monthly pajama story times, Teen Breakfast Clubs, Dial-A-Story services, and seasonal programs such as the Summer Reading Program.	2,713 children participated in 122 story times. 628 children (+63%) kept Summer Reading Program records. 26 Dial-a-Story tapes were heard by 1,655 children. 311 individuals toured the Children's Room. 597 children participated in 44 special library activities.
Provide Outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the culturally diverse community.	61 Spanish titles were ordered. 183 children attended a total of 16 multi-cultural 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 (4 annual book sales, 4 children's programs, 6 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.	Volunteers worked 1,216 hours. Friends of the Library provided 1 book sale, 1 Meet-the-Author tea, 1 children's program and 2 adult programs.

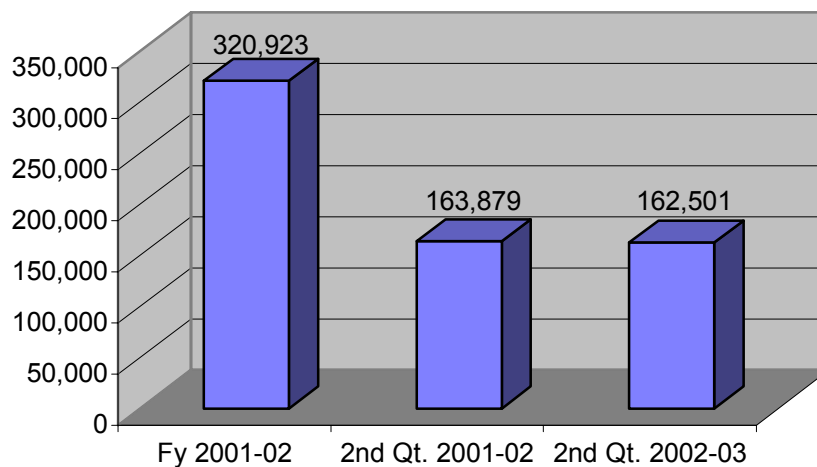
Geographic Analysis of Registered Library Users FY 2002-03



The total number of registered borrowers through the second quarter of FY 2002-03 is 26,475. An analysis of patron records shows that approximately 43% of the library's patrons live outside of Chapel Hill.

Library Circulation 2002-03

Library circulation through the second quarter of FY 2002-03 was 389,493. This is 4.3% higher than last year.

Library User Count 2002-03

Patrons made over 162,000 visits to the library in the second quarter of FY 2002-03. This is a .8 % decrease from the same period last year. The library was forced to close 3 ½ days in December, 2002 because of lack of power due to a severe ice storm.

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Expenditures	870,274	956,035	976,690	400,699	485,940	-9.8%
Expenditures as % of Budget					49.8%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
% of Council packets delivered to Mayor and Council on schedule	100%	100%	100%	89%*	100%	+11%
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	53	54	48	16	17	+1
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	--	--	--	--	5.0	+5.0
Safety Inspections: # of hazards identified/ % of items mitigated	--	2/100%	--	4/100%	2/100%	-2

* 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 26 th , the Council adopted a schedule and process for considering the budget, fifteen-year capital program and Community Development grant application in 2003. The process includes public forums in January and March. A public hearing has been scheduled for May 14 th , 2003, 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 2 nd quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	Full department inspection scheduled for 4 th quarter.
Explanation of safety inspection items.	Replaced one desk chair with ergonomic chair; replaced work table.

Parks and Recreation

Second Quarter, 2002-2003

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues	375,913	400,039	323,100	152,559	146,776	-3%
Expenditures	1,829,625	1,944,565	2,104,722	1,081,168	952,250	-12%
Expenditures as % of Budget					46%	

ADMINISTRATION	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
% of budget spent/encumbered	92%	93%	98%	52%	46%	-11%
% of projected revenues recovered	124%	106%	98%	45%	44%	0%
Cost of providing fee waivers	88,928	94,825	70,000	62,810	66,278	5%
# of persons receiving fee waivers	758	680	700	409	402	-1%
# of volunteers	1,391	1,316	1,400	699	565	-19%
# of Internal Maintenance & Repair Projects Completed	NA	296	400	110	187	70%
# of facility/equipment rentals	296	223	200	106	101	-4%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Community Center Pool - open/lap swim	2,919	3,086	2,800	1,550	1,403	-9%
Community Center gym free play	2,789	2,676	2,900	1,225	1,215	0%
AD Clark Pool - open/lap swim ¹	293	198	300	198	0	n/a
Hargraves Center free play ¹	1,553	799	200	699	0	n/a
Northside Gym free play	2,946	2,290	3,000	1,155	1,182	2%
Lincoln Center Gym free play	1,520	1,153	1,500	497	436	-12%
TOTAL HOURS	12,020	10,202	10,700	5,324	4,236	-20%

¹ Hargraves Center closed for capital renovations.

Parks and Recreation**Second Quarter, 2002-2003**

SPECIAL EVENTS - Estimated Attendance	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Fall street fair - Festifall	23,000	17,000	21,000	21,000	21,000	0%
Tree Lighting Ceremony ¹	1,500	1,750	1,500	1,750	n/a	n/a
Spring street fair-Apple Chill	33,000	38,000	25,000	n/a	n/a	n/a
4th July (est.) ²	19,000	10,000	15,000	10,000	500	-95%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Teen Programs	5,207	4,989	5,000	2,547	2,691	5%
Community Center Programs	4,105	3,634	4,000	1,700	1,369	-19%
Special Olympics ³	500	516	500	256	323	26%
Therapeutic Programs ⁴	n/a	n/a	n/a	n/a	26	n/a
Summer Day Camps	410	346	400	346	341	-1%
Hargraves Center Programs ⁵	15,807	13,771	17,000	8,077	9,770	20%
Dance and Exercise Programs ⁶	2,228	2,658	2,500	1,193	1,619	35%
Fine Arts Programs (Pottery & Theatre)	282	368	200	168	172	2%
Outdoor/Nature Programs	149	n/a	n/a	n/a	24	n/a
Community Events	3,347	2,490	2,500	1,345	1,365	1%
SUBTOTAL	32,625	28,772	32,100	15,632	17,700	13%

¹ Tree lighting cancelled due to ice storm.

² 4th of July Event was scaled down in 2002 due to budget constraints.

³ Includes the annual Special Olympics banquet.

⁴ Therapeutic program is a new program. Participants counted in this program may also be counted in other areas, especially day camps.

⁵ Significant increase due to cheerleading program.

⁶ Jazzercise continues to grow.

Parks and Recreation

Second Quarter, 2002-2003

ATHLETICS - CLASSES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Adults (18 and older)						
Swimming ¹	172	92	220	207	45	-78%
Tennis	113	127	100	80	64	-20%
Youth (up to 17)						
Basketball	170	190	200	56	46	-17%
Softball	45	n/a	100	n/a	n/a	n/a
Swimming ²	541	703	600	219	323	47%
Tennis	135	101	100	71	50	-30%
Sports Camps	123	141	100	83	90	8%
Punt/Pass/Kick ³	n/a	28	50	28	50	79%
SUBTOTAL	1,313	1,382	1,470	744	668	-10%
ATHLETICS - LEAGUES						
Adults (18 and older)						
Basketball	360	390	400	390	390	0%
Softball	600	680	700	100	140	40%
Tennis	72	14	20	20	30	50%
Youth (up to 17)						
Basketball	705	722	800	221	288	30%
Softball-Baseball	575	570	600	n/a	n/a	n/a
SUBTOTAL	2,345	2,376	2,520	725	848	17%
TOTAL PARTICIPATION	36,383	32,530	36,090	17,101	19,216	12%

¹ We had an unusually high number of private lessons in FY 2001-2002.

² Higher registration for youth swim classes.

³ Second year of program resulted in expanded registration.

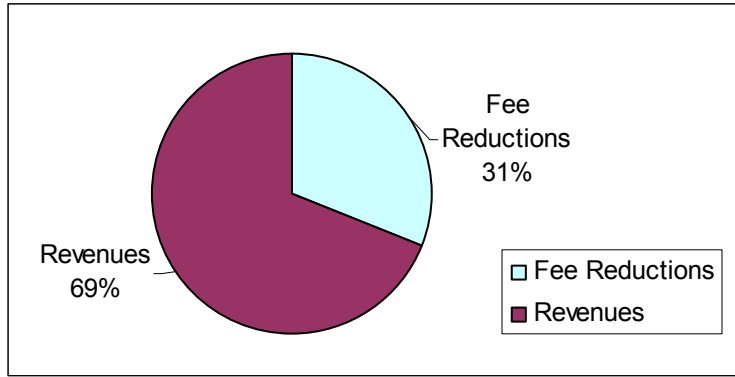
SAFETY PERFORMANCE	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Safety Training (Number of hours) (# of employees X # of hours trained)	93.85	62.75	75	42	23.75	-43%
Safety Inspections: Total number of inspections	83	67	75	30	35	16%
Safety Mitigation: (# of hazards identified and # of items mitigated)	18 found 17resolved	34 found 29 resolved	n/a	23 found 20 resolved	6 found 6 resolved	-80% -70%
Safety Mitigation: % mitigated	88%	85%	98%	86 %	100%	16%
Hours lost through injury	0	0	0	0	0	0

SAFETY OBJECTIVES	PROGRESS/STATUS
Community Center—Place new basketball pads on the climbing wall.	No funds available.
Community Center— Storage cabinet for flammables, such as facility paint.	Done.
Community Center-- Stabilize walking grates in pump room to avoid tripping hazard.	Done.
Community Center-- Add an automatic shut-off unit to the chlorinator so it will stop whenever the pump stops operating (Health Department requirement).	Done.
Community Center-- Replace slippery pool tiles to prevent injuries during exercise classes and flip turns during lap swimming.	Unable to drain the pool to do this work in September as planned due to water restrictions.
Community Center-- Replacing high lifeguard stand with a mobile unit. Existing stand was too close to the radiant heating system and sight distance was impaired.	Done.
Lincoln Arts Center—Install a larger exhaust fan to properly vent the kiln room.	No progress.
Lincoln Arts Center— Provide better storage for chemicals.	No progress.
Lincoln Arts Center— Provide better storage for cleaning supplies.	No progress.
Lincoln Arts Center— Provide safety escorts for women at night.	No progress.

2002-2003 Program Revenues
Parks and Recreation Department

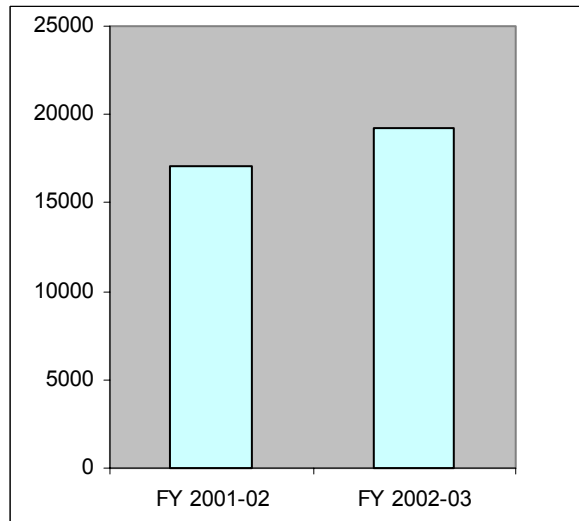
Total Fees Waived: \$66,278
\$146,776

Total Fees Collected:



Fees are collected for admission to pools, rental of facilities, and concessions. The Town reduced fees in the amount of \$66,278 to allow low-income citizens to participate in these activities. Most fee reductions are granted for camps, afterschool programs and small classes and programs at the Hargraves Center.

Registered Program Participation



Program levels increased from last year's first quarter. There was an overall increase in Registered Program participation of about 12%. The increase came from a number of program areas. However, the largest increase came from the Hargraves Center.

PLANNING BUDGET: REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues	382,399	218,839	324,000	144,726	71,221	+50%
Expenditures	948,596	1,030,382	988,676	526,202	516,023	-2%
Expenditures as % of Budget					48%	

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

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Expenditures	681,990*	407,879	461,000	312,223	296,153	-5%

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

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02		YTD 01-02	YTD 02-03	Change from Prior Year
NEW DEVELOPMENT REQUESTS						
Master Land Use Plans	0	0		0	0	no change
Development Plans (new row)	1 (UNC)	0		0	0	no change
Site Development Permits for above	0	0		0	6	n.a.
Subdivisions	10	15		6	10	+66%
New Lots in above:	112	45		27	52	+95%
Administrative Zoning Compliance Permits, Special Use Permits, and Site Plans	45	64		36	15	-58%
Proposed square footage for above:						
Office Square Feet	0	208,397		168,701	20,000	
Institutional Square Feet	641,532	122,475		117,154	16,200	
Commercial Square Feet	<u>173,502</u>	<u>144,363</u>		<u>18,516</u>	<u>291</u>	
Totals:	815,034	475,235		304,371	36,491	-88%
Multi-Family Dwelling Units	241	0		0	0	no change
Concept Plans	21	13		9	9	no change
Zoning Map Amendments	3	3		2	1	-50%
Zoning Compliance Permits	16	19		8	8	no change
Development Ordinance Text Amend's	2	2		1	0	-100%
Sign Plan Reviews	34	63		28	41	+46%
Variances and Appeals	1	3		0	1	--
Certificates of Appropriateness	57	55		30	35	+16%

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02		YTD 01-02	YTD 02-03	Change from Prior Year
NEW DEVELOPMENT REQUESTS						
Annexations: Petitions	0	0		0	0	no change
Town-initiated	2	0		0	0	+100%

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.	One hundred twenty-one (121) applications for development permits received from October 1, 2002 through December 31, 2002. Two hundred fifty-seven (257) development permit applications currently under review.
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	Chapel Hill revisions to Comprehensive Plan heard at 4/11/01 hearing. Orange County action pending. 2002 Amendment to Joint Planning Agreement to incorporate Water/Sewer Boundary Agreement completed. Joint Public Hearing held 10/9/02 to consider extending annexation provisions of the Joint Planning Agreement. Council adopted on 12/11/02.
Continue Cooperative Planning Initiatives with Chatham County, Durham City/County, and University of North Carolina	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Thoroughfare Plan, New Hope Corridor Study, 15-501 Corridor Study, and development proposals. Joint meetings held with Chatham County. Work underway to formalize a planning agreement among Durham City, Durham County, and the Town of Chapel Hill.
Implement key portions of Chapel Hill's Comprehensive Plan: - Action Plan - Downtown Small Area Plan (adopted 3/27/00) - Growth Management Report	Working to implement Action Plan items. Third Annual report on Action Plan submitted 10/21/02. Prepared analysis of status of Action Plan for Council's planning session on 1/17/03. Working with Council Committee on Parking Lots 2 and 5.
Continue efforts to annex developed land in Town's Urban Services Area	Annual report to Council and resolution of consideration adopted 11/25/02.
Capital Improvements Program (CIP)	2002-2017 CIP published as part of the Town Budget. Adopted by Council on 7/26/02. Council considered additions to the Program on 12/11/02 and 1/13/03 (action pending). Work began this quarter on the 2003-2018 Capital Program.
Town Comprehensive Plan Data Book	Work began this quarter on preparation of the 2003 Data Book, scheduled for publication on 1/31/03.

OBJECTIVE	PROGRESS/STATUS
Inclusionary Housing Task Force	Staff support to inter-jurisdictional group organized by Triangle J and the School of Government; meetings underway.
Water/Sewer Boundary Committee	Council adopted on 5/22/00. Orange County adopted 4/17/01, and requested other governments to adopt modified version. Chapel Hill adopted 8/27/01 with request to modify map. Joint Planning hearing held 4/17/02 to incorporate Agreement into Joint Planning Agreement. Council approved on 5/29/02. Amendment completed 8/20/02, with adoption by Orange County Board of Commissioners.
Geographic Information System development	Staff participating with Engineering Department in developing applications for the system.
Million Solar Roofs	Annual report and Council reauthorization on 9/23/02. Grant application submitted November, 2001 awarded \$4,000 in November, 2002. Providing staffing to Committee for bi-monthly meetings.
Rental Licensing Program	Working with Inspections Department to implement Rental Licensing Program adopted by Council on 4/08/02.
Intergovernmental Council for Local Environmental Initiatives (ICLEI)	Proposal to prepare inter-jurisdiction plan pending - contingent upon obtaining grant funding.
Rezoning for South Columbia Street Lot	Council established process to consider rezoning OI-3 lot in Westside neighborhood on 11/26/01. Information meeting held 9/30/02. Public hearing held 10/16/02. Council rezoned to Residential-2 on 11/11/02.
Downtown Chapel Hill Design Workshops	Council committee on Parking Lot 2 and 5 met on September 9 and 23, 2002, October 9, 2002 and November 11, 2002 to consider next steps. Report to Council scheduled for the next quarter.
Greene Tract Work Group	Providing staff support to inter-jurisdictional work group looking at future use of 109 remaining acres of Greene Tract. Work Group completed its discussions on 6/26/02. Planning Board review on 8/20/02 and 10/15/02. Council adopted 11/11/02.
Revolving Acquisition Fund	On 1/28/02 the Council adopted a revolving acquisition fund to assist with the purchase of homes to help preserve neighborhoods and provide homeownership opportunities for lower income households.
Emily Partin Sewer Lines	Report to Council on 3/8/02 concerning petition. Attended OWASA meeting with neighbors on 6/18/02. On 9/23/02 the Council expanded the availability of the Water/Sewer Reserve fund.

OBJECTIVE	PROGRESS/STATUS
Rezoning of Colonial Heights Neighborhood	Report to Council on 4/8/02, responding to petitions. Information meeting held 9/30/02. Council held hearing on 10/16/02, and rezoned neighborhood to Residential-1 on 11/11/02.
Council Committee on Energy, Environment and Sustainability	Committee to develop charge.
Horace Williams Advisory Committee	Council Committee developed proposal for citizen's committee for Council consideration on 10/07/02. To provide staff assistance to citizens' committee when established. Council appointed some Committee members on 12/12/02.
Schools and Land Use Council	Provide staff assistance to monthly meetings of the Schools and Land Use Council as it considers the creation of an adequate public facilities ordinance.
Transportation Modeling	Reviewed analysis from 2025 Regional Plan Final Alternative. Reviewed proposal for regional service bureau.
Development Review	Prepared analysis of development proposals, including comprehensive plan, roadway, transit, bicycle/pedestrian impacts. Provided staff support to Transportation Board.
Transit Ridership Survey	Completed fall Transit Ridership survey.
Short-Range Transit Plan	Continued to update report to reflect anticipated service changes for FY2002-03. Expected to go to Council in early 2003.
Pedestrian/Bicycle Planning	Continued work on implementing Capital Improvements Program and annual sidewalk/bicycle plan. Worked with Bicycle/Pedestrian Advisory Board and Transportation Advisory Board to develop recommendations for 2002-03 annual plan. Public forum held 10/21/02. Council adopted on 11/25/02. Ranking criteria approved by Council on 9/10/01.
Transportation Improvement Program (TIP)	Monitored federal transportation regulations, impacts of TEA 21 transportation legislation, and State program changes. Participated in preparation of draft 2004-2010 MTIP.
US 15-501 Corridor Study	Worked with City of Durham and Durham County on possible modifications to alignment and process for reviewing future modifications. Prepared report for Council on 9/23/02.
Air Quality Response Program	Developed material on Early Action Compact and attended briefings.
Triangle Transit Authority Fixed Guideway Study	Monitored implementation of Phase I rail system.

OBJECTIVE	PROGRESS/STATUS
Regional Transportation Planning	Worked with Durham-Chapel Hill-Carrboro Transportation Advisory Committee and Technical Coordinating Committee on various regional projects.
Regional 2025 Transportation Plan	Completed analysis of Preferred Alternative. Prepared materials for 11/25/02 Council Public Forum and 12/12/02 Council approval of Preferred Alternative.
I-40 Congestion Management Study	Met with Consultant team to review results of analysis of additional HOV options.
Transportation Management Plan (TMP)	Monitored collection of TMP data and prepared follow up materials. Prepared materials for Transportation Board and Planning Board discussion of TMP program.
Regional Transit Consolidation Study	Reviewed materials for preparation of request for proposals.
NC 54/I-40 Transit Corridor Study	Worked with consultant as part of Technical Team for Phase I of the Study. Completed Phase I Final Report.
COMMUNITY DEVELOPMENT PROGRAM	
<p>2002-2003 Activities: On January 29 and March 26, 2002 the Council held public hearings on the 2002-2003 Community Development program. The Council adopted a recommended 2002-2003 Community Development program on 4/22/02.</p>	
<p>Public Housing Renovation - \$170,000 Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$115,000 will be used to renovate the Airport Gardens public housing community. Design work is underway. \$55,000 is also budgeted for the public housing refurbishing program. Program is underway</p>
<p>Neighborhood Revitalization - \$168,500 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.</p>	<p>\$153,500 will be used for eligible neighborhood revitalization projects. The remaining \$15,000 will be used for a portion of the Community Development Coordinator's salary related to implementing these projects. We will continue to focus our efforts on activities in the Sykes Street To date, funds have been used to demolish a house on Basnight Lane (\$7200), and for minor renovation work of a Tandler house that was purchased by the Housing Department for the Transitional Housing Program (\$1414). \$2,500 also used for the Police Summer Work Program.</p>
<p>Habitat for Humanity - \$17,000</p>	<p>\$17,000 will be used by Habitat for Humanity to acquire property adjacent to property Habitat currently owns on Rusch Road (off of Rogers Road).</p>

OBJECTIVE	PROGRESS/STATUS
<p>Community Service Programs - \$30,500 Provide community service activities to low- and moderate-income citizens.</p>	<p><u>YMCA</u> - \$13,500 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive public housing communities. Program is underway at the YMCA on Airport Road. 13 children enrolled.</p> <p><u>Orange County Literacy Council</u> – \$11,500 was budgeted to the Literacy Council to continue to operate computer based literacy programs and GED training in public housing communities and to lower income residents. Program is underway at Trinity Court public housing community.</p> <p><u>Chapel Hill Police Department</u> - \$5,500 was budgeted to the Chapel Hill Police Department to sponsor a summer work program for youths living in the Pine Knolls, Northside and public housing communities. An additional Program is complete. 14 youths participated. \$5,200 spent.</p>
<p>Administration - \$75,000</p>	<p>Funds will be used for a portion of the Community Development Coordinator’s salary, a portion of the Long Range Planning Coordinator’s salary, a contract Program Monitor position, and program administration.</p>
<p>2001 – 2002 Activities: Public hearings held on January 23 and March 28, 2001 to receive comments on the use of \$441,000 of federal funds and \$35,000 of program income. On 4/23/01 the Council approved submittal of an Annual Update to the Consolidated Plan to the U.S. Department of HUD and the following activities:</p>	
<p>Public Housing Renovation - \$170,000 Coordinate use of Community Development funds with Comprehensive Grant funds.</p>	<p>\$115,000 will be used to renovate the Pritchard Park public housing community. Work underway on 1st phase. \$64,133 spent to date. \$55,000 is also budgeted for the public housing refurbishing program. Refurbishing program is underway; \$53,054 spent to date.</p>
<p>Meadowmont Affordable Townhomes - \$80,000 The Orange Community Housing and Land Trust will develop 32 townhomes in the Meadowmont development (Rosemary Place).</p>	<p>Funds will be used for a portion of the site development costs for the townhomes. Construction contract awarded to Resolute. Construction is underway. Site work eligible for reimbursement is complete. All funds budgeted for the project are spent.</p>
<p>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.</p>	<p>Approximately \$35,000 has been used to assist with renovation costs for 501 Sykes Street. On 1/14/02, Council approved use of \$35,000 to EmPOWERment toward the acquisition of 503 Sykes Street Property purchased by EmPOWERment on 3/5/02. Approximately \$7,900 used toward acquisition of 229 North Graham St. All funds spent.</p>

OBJECTIVE	PROGRESS/STATUS
Habitat for Humanity - \$50,000	Funds will be used by Habitat for Humanity to acquire property adjacent to property Habitat currently owns on Rusch Road (off of Rogers Road). Environmental review of property is complete. To date, \$30,317 spent to acquire a lot. Habitat is negotiating to purchase an additional lot.
Community Service Programs - \$20,000 Provide community service activities to low- and moderate-income citizens.	<p><u>YMCA</u> - \$11,000 was budgeted to the YMCA to continue to provide free after school programs for children living in the Pine Knolls neighborhood and South Estes Drive Community Center public housing communities. 15 children were enrolled in the South Estes Program and 3 children from the Pine Knolls neighborhood participated in the after school program held at the YMCA. Program is complete. All funds spent.</p> <p><u>Orange County Literacy Council</u> – \$9,000 was budgeted to the Literacy Council to operate computer based literacy programs and GED training in public housing communities and to lower income residents. All funds have been spent and program is complete.</p>
Administration - \$76,000	Funds will be used for the Community Development Coordinator’s salary, a portion of the Long Range Planning Coordinator’s salary and program administration. Almost all funds have been spent.
2000 – 2001 Activities: 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.	
Public Housing Renovation - \$190,000 Coordinate use of Community Development funds with Comprehensive Grant funds.	\$120,000 used to renovate the Lindsay Street public housing community. Renovation was completed in November, 2001. We continue to spend funds budgeted for the public housing refurbishing program (\$70,000).
Meadowmont Affordable Townhomes - \$80,000 The Orange Community Housing and Land Trust will develop 32 townhomes in the Meadowmont development (Rosemary Place)	Funds will be used for a portion of the site development costs for the townhomes. Construction is underway. Site work eligible for reimbursement is almost complete. All funds budgeted for this project have been spent.
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.	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 used to help renovate 501 Sykes St.

OBJECTIVE	PROGRESS/STATUS
<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). Program is complete and all funds have been spent.</p> <p><u>Community Cuisine</u> - \$22,000 budgeted to continue Community Cuisine's culinary skills programs for adults and children. In March 2001, 8 adults graduated from the program and 2 found jobs. Also completed a program for 11 special education students at East Chapel Hill High. Children's Programs were offered at Hargraves and the Community Center during the summer. An additional adult program was held during the fall of 2001. Program is complete. All funds have been spent.</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. All funds have been spent.</p>
<p>HOME PROGRAM ACTIVITIES Coordinate Grant activities with the Orange County HOME Consortium (Chapel Hill, Carrboro, Hillsborough, Orange Co.).</p>	
<p><u>2002-2003 Activities:</u> On January 29 and March 26, 2002, the Council held two public hearings on the use of \$663,217 of HOME funds for 2002-2003.</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 Council and other members of the HOME Consortium approved the following activities for the 2002-2003 HOME Program:</p>	
<p>Property Acquisition - \$248,117</p>	<p><u>OPC Mental Health</u> - \$75,000 budgeted to acquire and renovate properties for clients with severe disabilities earning less than 30% of area median income.</p> <p><u>Residential Services</u> - \$75,000 budgeted to Residential Services Inc. to purchase a house in Orange County for individuals with autism.</p> <p><u>Affordable Rentals Inc.</u> - \$70,000 budgeted to purchase a duplex on McMasters Street currently owned by EmPOWERment. Property will be used as permanently affordable rental housing for residents with incomes between 30% and 50% of the area median income.</p> <p><u>Town of Chapel Hill</u> - \$28,117 budgeted to purchase a house for the Town's Transitional Housing Program.</p>

OBJECTIVE	PROGRESS/STATUS
Down Payment Assistance - \$77,000	Funds will be used by Orange Community Housing and Land Trust to provide down payment assistance for 15 first time homebuyers in the Vineyard Square (formerly The Homestead) and 7 homes in the Larkspur subdivisions in Chapel Hill. Funds will be available to first time homebuyers earning less than 80% of the area median income.
New Construction - \$50,000	Funds will be provided to Habitat for Humanity to partially fund the construction of infrastructure for a development on Rusch Road. Habitat intends to construct 12 single family homes and 3 duplex rental units on the site.
Homebuyer Assistance - \$140,000	<p><u>EmPOWERment</u> - \$100,000 was budgeted to EmPOWERment to provide second mortgage assistance to households throughout Orange County earning less than 80% of the area median income.</p> <p><u>Habitat for Humanity</u> - \$40,000 awarded to Habitat to provide deferred second mortgages for 3 homebuyers earning 50% of the area median income. 2 houses will be located in Carrboro and 1 in Efland.</p>
Community Revitalization - \$100,000	Funds will be provided to qualified non-profit organizations for property acquisition and renovation for first time homebuyers earning less than 80% of the area median income. Properties will be located throughout Orange County.
Administration - \$48,100	Funds were allocated to the Orange County Housing and Community Development Department for administration of the Program.
<p><u>2001-2002 Activities:</u> 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 approved a Plan on 4/23/01. The County Commissioners, and the Boards of Carrboro and Hillsborough also approved the Plan before it was submitted to the U.S. Department of Housing and Urban Development on May 15, 2001.</p> <p>The Council and the governing bodies of Carrboro, Hillsborough and Orange County approved the following activities for the 2001-2002 HOME Program:</p>	

OBJECTIVE	PROGRESS/STATUS
Property Acquisition - \$328,625	<p><u>Town of Carrboro</u>: \$120,000 will be used by the Town of Carrboro to purchase condominium units in Abbey Court (Old Well). Properties would be renovated and sold to first time homebuyers. Carrboro is working with Orange Community Housing to purchase, renovate and sell these properties. The County is in the process of preparing a development agreement for this project.</p> <p><u>Town of Chapel Hill</u>: The Town will use \$100,000 for a transitional housing program for public housing residents. The Town purchased a house on Merritt Mill Road for this project. All funds spent.</p> <p><u>OPC Mental Health</u>: \$58,625 was budgeted 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>: \$50,000 was budgeted to EmPOWERment to purchase low-cost condominiums in Orange County.</p>
Land Acquisition - \$130,000	<p><u>Residential Services</u>: Residential Services will use \$100,000 to develop a continuing care facility for senior citizens. Orange County has approved a development agreement for this project.</p> <p><u>Orange Community Housing and Land Trust</u>: The Land Trust will use \$30,000 to purchase land to build 2 homes on Dillard Street in Carrboro.</p>
New Construction - \$100,000	<p><u>Orange Community Housing and Land Trust</u>: \$80,000 was budgeted to the Corporation to assist with the development of the Meadowmont Townhomes. Construction is underway. All funds have been spent for site work for this project.</p> <p><u>Habitat for Humanity</u>: \$20,000 was budgeted 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.</p>
Homebuyer Assistance - \$69,750	<p>EmPOWERment will use funds to provide second mortgage assistance to households throughout Orange County. To date, EmPOWERment has used \$10,700 to provide a deferred second mortgage to a lower income household. The County has entered into a development agreement with EmPOWERment for the balance of funds.</p>
Administration - \$48,300	<p>Funds appropriated to the Orange County Housing and Community Development office for administration of the program.</p>
<p><u>2000 – 2001 Activities</u>: 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.</p>	

Property Acquisition - \$120,000 (OPC Mental Health.)	OPC Mental Health will work with EmPOWERment to purchase and renovate properties on Dillard Street in Carrboro. The properties will be rented to lower income individuals. The property was purchased on 11/20/02 and all funds have been spent.
Rehabilitation - \$30,000 Orange Community Housing and Land Trust	\$30,000 was budgeted to the Orange Community Housing Corporation to continue operation of the Urgent Repair Program. These funds were reprogrammed during the 2001-2002 budget process.
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. One house purchased, rehabilitated and sold to a Habitat family, 2 houses purchased in Carrboro by EmPOWERment for rehab. and resale. \$65,000 spent to date.
New Construction - \$80,000 Orange Community Housing and Land Trust	Funds will be used to construct 32 townhomes in the Meadowmont development. Construction is underway. Site work is almost complete. All funds spent.
Administration - \$43,700	Funds appropriated to the Orange County Housing and Community Development office for administration of the program.
<u>1999-2000 Activities:</u> 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.	
Comprehensive Rehabilitation - \$156,675	Deferred loans are provided to rehabilitate low-income and renter occupied housing in Orange County. Funds have been used to renovate 6 houses (3 in Chapel Hill). All funds spent.
Property Acquisition - \$100,000 (EmPOWERment Inc.)	EmPOWERment used funds to acquire a duplex on North Graham Street in the Northside neighborhood. All funds have been spent.
New Construction - \$94,000 Orange Community Housing and Land Trust	Funds budgeted to Orange Community Housing and Land Trust for construction costs for the Legion Road (\$74,000) and Meadowmont Townhomes projects (\$20,000). All funds budgeted for Legion Road were spent and construction of the 14 Legion Road Townhomes is complete. All funds spent for the Meadowmont Townhomes, and construction of the 32 units is underway.
Property Acquisition / Rehabilitation - \$60,000 (OPC Mental Health)	OPC will use funds to purchase and renovate a house on Dillard Street in Carrboro for rental occupancy by persons with disabilities. All funds have been spent.

OBJECTIVE	PROGRESS/STATUS
Urgent Repair Program - \$60,000	Funds to be used for Urgent Repair Program operated by the Orange Community Housing Corp. To date, \$38,450 has been spent. Funds used to repair 2 houses in Chapel Hill, 2 in Carrboro and 3 in Orange County. Remaining funds reprogrammed during the 2001-2002 budget process [Habitat (\$12,500), EmPOWERment (\$4,525) and Comprehensive Rehab. (\$4,525)].
Administration - \$43,700	Funds appropriated to Orange County Housing and Community Development for administration of program.

Other Housing Projects	
Orange Community Housing and Land Trust	Continued work with the Orange Community Housing Corp. to produce affordable housing opportunities in Chapel Hill such as the Legion Rd. Townhomes, Meadowmont Condominiums. The Land Trust continues to work with the developers of several projects to administer Council imposed affordable housing requirements. The Land Trust is also working with the Town and EmPOWERment to sell homes in the Sykes Street area.
Sykes Street Action Strategy	In August the Sykes Street Steering Committee organized a Neighborhood Night Out event with the theme of "unity street by street" that included a walk through the neighborhood, music and food. Over 100 people attended the event. In November, a fourth class of students planned a third community charrette in November, and the First Annual Memorial Walk honoring Frances Hargraves. The class also continues to work on increasing resident participation and researched grant opportunities for the community organizer position. The Steering Committee continues to meet monthly.

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Revenues	384,023	425,690	383,500	336,319	276,272	-18%*
Expenditures	8,000,493	8,301,143	9,025,238	4,042,966	3,977,736	-2%
Expenditures as % of Budget					42%**	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
PERSONNEL						
Vacancy Rate for Officers	9%	9%	5%	6%	11%	+5 pct pts
# of civilian security monitor hours	4,693	9,905	10,000	4,498	3,690	-18%
# of volunteer/student hours	4,157	2,703	3,000	1,224	1,660	+36%
PATROL SERVICES						
# calls for service	26,062	26,278	26,500	14,034	13,125	-6%
Utilization rate***	31.65%	35.81%	36.00%	41.16%	34.06%	-17%
Normalized rate (8 officers)****	35.98%	37.24%	38.00%	40.43%	35.43%	-12%
CRIME						
Reported Major Crimes						
Personal crimes						
Homicide	0	0	0	0	1	+100%
Rape	15	10	10	5	3	-40%
Robbery	75	91	100	53	47	-11%
Aggravated assault	100	119	125	59	66	+12%
Property crimes						
Burglary/break-in	475	527	550	349	227	-35%
(residential)	(300)	(346)	(350)	(219)	(163)	(-26%)
(non-residential)	(175)	(181)	(200)	(130)	(64)	(-51%)
Larceny	1,700	1,873	1,900	1,188	994	-21%
(vehicle break-in)	(350)	(784)	(700)	(461)	(401)	(-21%)
Motor vehicle theft	150	102	125	47	48	+2%
TOTAL MAJOR CRIMES REPORTED	2,515	2,722	2,810	1,701	1,336	-22%

*Grant funds will be received later in the fiscal year.

**The decrease in expenditures is due in part to the 11% officer vacancy rate.

***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.

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
%of major crimes cleared by arrest or exceptional means						
Personal crimes	51%	48%	50%	38%	44%	+6 pct pts
Property crimes	16%	13%	20%	13%	12%	-1 pct pt
# of cases assigned to Investigators						
major crimes	713	663	870	437	326	-25%
<i>personal</i>	(93)	(96)	(170)	(57)	(57)	(same)
<i>property</i>	(620)	(567)	(700)	(380)	(269)	(-29%)
other crimes	688	390	550	240	180	-25%
JUVENILE						
# of offenses involving youth under 16 years of age as victim	234	230	250	95	153	+61%
# of offenses involving youth under 16 years of age, as suspect	219	258	250	121	132	+10%
NARCOTICS AND ALCOHOL ARRESTS						
# of drug charges	373	363	400	179	184	+3%
Total # of alcohol charges						
# of underage possession of alcohol	114	67	80	30	46	+53%
# of use of false identification	9	9	10	5	4	-20%
# of other (non-traffic) alcohol charges	28	20	20	7	1	-86%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	115	87	85	42	55	+31%
TRAFFIC						
# traffic citations issued	3,391	3,615	3,700	1,888	1,709	-9%
# DWI arrests	360	385	400	196	199	+2%
Total # traffic collisions	2,286	2,313	2,300	1,187	1,099	-7%
# involving bicyclist	25	22	20	11	9	-18%
# involving pedestrian	27	24	25	16	11	-31%
# of injuries	485	532	500	276	265	-4%
# of fatalities	3	4	0	3	1	-33%
OTHER POLICE CALLS						
# of noise/loud party calls	1,124*	1,321	1,400	728	639	-12%
# of special events requiring police planning	47	60	65	35	50	+43%

*This number does not represent a full fiscal year; approximately the first seven weeks of the year are not included.

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
CRIME PREVENTION						
# of Community Watch groups	25	30	35	26	22	-16%
CRISIS INTERVENTION						
# of cases	1,836	1,638	1,750	892	895	Same
Nature of Crises						
domestic violence	23%	26%	23%	24%	16%	-8 pct pts
sexual assault	7%	5%	7%	5%	3%	-2 pct pts
victims of other crimes	13%	24%	13%	21%	29%	+8 pct pts
trauma	5%	9%	6%	7%	4%	-3 pct pts
Clients needing translation services	196	123	150	46	51	+11%
% of late night/weekend contacts	12%	16%	15%	14%	14%	same

Division: Support Services

OBJECTIVE	PROGRESS/STATUS
Reorganize the various information services functions of the Department into one unit to enhance the retrieval and distribution of information within the Department and to the public.	Initial project planning has started. Information is being gathered. Analysis will be done and options developed during next quarter.
Expand the use of the Department's Geographic Information Services (GIS) system to improve crime analysis, strategic planning, and resource allocation capabilities.	GIS is being used for presentations and tactical planning. Crime mapping and resource allocation will begin later in the year.
Develop training initiatives to improve the Department's outreach into the Hispanic community, to improve employee's problem-solving skills, and to ensure that employees maintain proficiency in responding to high-risk situations.	The Department has developed a Spanish for Law Enforcement Personnel Course with the objectives of teaching Spanish and cultural aspects of the Latino community. Fifteen employees are attending the 34-session course. Staff is working with the United States Department of Justice to host a course on problem solving and leadership in law enforcement.

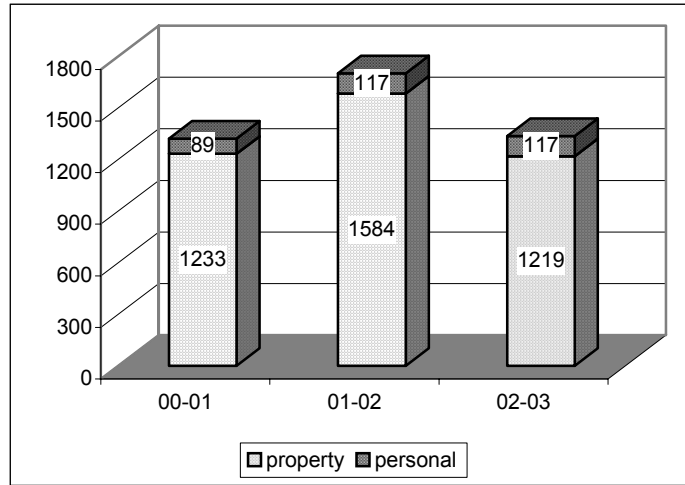
Division: Patrol

OBJECTIVE	PROGRESS/STATUS
Continue enforcement efforts and high visibility patrols in neighborhoods experiencing disorder due to street-level drug sales and nuisance problems such as loud noise, traffic violations, littering, illegal parking, housing code violations, and aggressive panhandling.	Special foot, bicycle and vehicle patrols are working in the Northside area. An officer has been assigned to work on neighborhood nuisances throughout the Town. During the six months, four abandoned houses were demolished. Officers continue to work with residents, EmPOWERment, Inc., the Sykes Street Steering Committee, Community Watch, and the Hargraves Center to address problems in the neighborhoods
In conjunction with Town departments, community organizations, and citizens expand academic, employment and life skills outreach initiatives to at-risk youth through mentoring programs, drug prevention training, school-based programs, participation in neighborhood activities, and increased visibility in neighborhoods.	During the six months, the Department sponsored or co-sponsored: <ul style="list-style-type: none"> • Basketball Camp and Banquet • Outings to the Durham Bulls, Carowinds, and movies • Dances at the Hargraves Center • Boys Group at South Estes Apartments • Bicycle repair clinic and bicycle give-away • Tutoring Programs
Expand the coverage provided by civilian security monitors, including additional hours and more visibility in the Central Business District and the Town's parks and facilities.	Security monitors received training in better ways to report and document situations they encounter. Monitors continue to patrol the central business district, Hargraves Center and Town Hall.

Division: Investigations

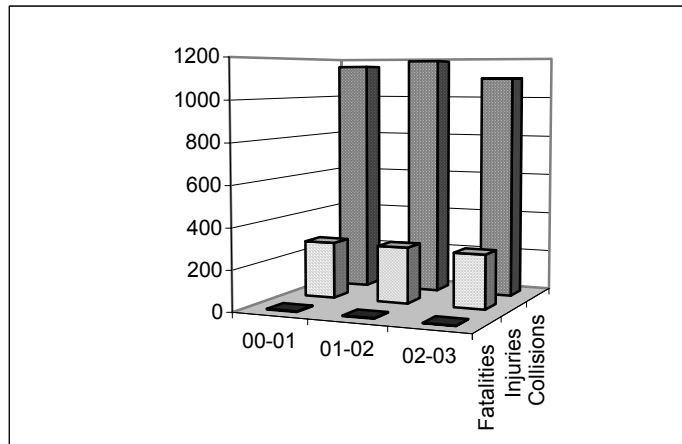
OBJECTIVE	PROGRESS/STATUS
Together with the Department's Crime Analyst, establish protocols for managing the property crime caseload, including tracking trends, developing response plans to address crime trends, and increasing the clearance rate for property crimes.	Investigations personnel are polling other agencies to learn about their case assignment and management protocols. The Crime Analyst is reviewing assignment and clearance rates.
Work with the Department's Court Liaison Officer, neighboring law enforcement agencies and court officials to track cases from arrest through sentencing to reduce opportunities for repeat offenders to continue committing crimes in the community.	The Court Liaison is tracking major cases in District and Superior Court.
Improve the technological capabilities of investigators to enhance the Department's ability to investigate computer-related crimes, especially those crimes directed against children and the elderly.	Investigators and a patrol officer have attended training computer crime investigation training at the FBI Academy. The Department's Information Technology Specialist continues to work with the FBI Computer Crime Task Force.

Major Crimes Reported



During this six months there was a 23% decrease in reported property crime. Vehicle break-in's went from 461 last year to 401 this year. The number of personal crimes (homicide, rape, robbery, and aggravated assault) stayed the same. Overall reported major crimes decreased by 22%.

Traffic Collisions



Traffic collisions decreased by 7% as compared to the first six months of 2001-02. Injuries decreased by 4%, from 276 to 265. Collisions involving pedestrians decreased from 11 to 9, and bicycle collisions went from 11 last year to 9 this year.

Public Works

Second Quarter, 2002-2003

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Revenues ¹	266,497	384,420	398,900	186,246	322,981	+73%
Expenditures ²	9,886,487	9,068,100	9,841,262	5,573,156	5,008,720	-10%
Expenditures as % of Budget					50.9%	

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
MANAGEMENT & SUPPORT SERVICES						
# of lost-time injuries/# of days lost	5/69	2/226	<20 inj	2/13	1/19	-50% +46%
# of preventable accidents	15	15	<20	3	4	+33%
Turnover: # of individuals/%	9/7.2	5/4	n/a	3/2.4	4/3.4	+33% +42%
# of plans reviewed for compliance with Tree Ordinance and Town design standards	188	140	150	66	83	+26%
FIELD OPERATIONS – TRAFFIC						
# of street signing/marketing activities ³	488	414	450	196	236	+20%
FIELD OPERATIONS – CONSTRUCTION						
# projects completed ⁴	30	42	30	25	19	-24%
Sq. yds. of streets reconstructed ⁵	1,379	8,950	3,200	6,850	none	--
FIELD OPERATIONS – STREETS						
Miles of streets resurfaced ⁶	6.75	6.65	5.5	6.65	4.71	-29%
Truckloads of leaves collected ⁷	677	794	550	622	191	-69%
Frequency of street cleaning Major streets Residential streets Town Center	Weekly 7.5 cycles 2/Week	Weekly 6.5 cycles 1.75/Week	Weekly 4 cycles 2/Week	.6/Wk 3 cycles Weekly	.8/Wk 4.5 cycles Weekly	+33% +50% same

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
INTERNAL SERVICES						
Fuel use, in gallons (General Fund only)	220,896	227,700	200,000	113,996	122,345	+7%
# of building emergency requests/% of responses less than 30 minutes	129/82.2%	37/86%	90%	9/78%	26/92%	+189% +18%
SOLID WASTE SERVICES						
Tons of refuse collected:						
Residential	6,861	7,227	7,700	3,681	4,044	+10%
Commercial	12,995	12,364	13,200	6,620	5,923	-10.5%
Yard waste ⁸	2,285	2,138	2,800	1,044	3,073	+194%
TOTAL TONS COLLECTED	22,141	21,729	23,700	11,345	13,040	+15%
Average pounds of residential refuse per collector per week	20,299	21,382	23,100	21,781	23,929	+10%
Average length of brush collection cycle	2 Wks	1 Wk	1 Wk	1 Wk	1 Wk	same
# valid public complaints per month	10	10	<10	10	10	same

¹ 2000-01 Revenues included \$79,751 from FEMA related to Hurricane Fran closeout from 1996; year-to-date revenues for 2002-2003 are relatively high because of collection of new commercial refuse collection fees, expanded to include payment for once weekly collections previously made at no fee.

² 2000-01 Actual included expenditures totaling \$842,926, for Fleet Maintenance, which, starting in Fiscal 2001-2002, are accounted for in a separate enterprise fund; 2001-2002 first quarter expenditures were relatively high because they included payment of \$204,000 for 6,000 roll carts associated with implementation of curbside refuse collection; 2002-03 budget includes \$97,069 re-appropriated to cover carry-overs from 2001-02.

³ Increase results from addition of one position related to annexation of Southern Village. This new position was filled in March 2002.

⁴ The Construction section had three unfrozen vacant positions throughout the quarter.

⁵ A small portion of Animal Shelter Drive is anticipated to be reconstructed during the fourth quarter. The deterioration is such that this project should not be delayed until next fiscal year. The budget for reconstruction has been reduced significantly.

⁶ During first quarter, 20 streets totaling 4 miles in length were resurfaced by contract; an additional 4 streets totaling 1 mile were completed early in the second quarter.

⁷ Relative drop in leaf collection total loads resulted from (1) leaves started falling relatively late in the season; and (2) leaf collection was suspended for most of December because of the severe ice storm.

⁸ Increase results from high quantity of brush generated by ice storm in early December 2002. A total of 1,532 tons was collected in December 2002, compared to a total of 111 tons in that same month last year.

DIVISION: MANAGEMENT & SUPPORT SERVICES

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Major work during the second quarter preparation of <u>Capital Improvements Program</u> ; initial budget work for both operating and capital budgets for fiscal 2003-04; follow-up related to changes in commercial refuse collection service fees; and staff work related to severe ice storm that occurred in early December 2002. This work included preparation for application to Federal Emergency Management Agency (FEMA) for intergovernmental assistance.
Minimum injuries/accidents.	To date, 1 of 13 personal injuries resulted in loss of 19 work days; 4 of 7 vehicular accidents were the fault of Town employee.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work included review of 83 sets of plans. The increase relative to the same period last year resulted from review of a number of projects submitted as part of UNC's Master Plan during the first quarter.
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.	During second quarter, Field Operations Superintendent spent considerable time in detailed planning for Halloween; coordination of listing of leaf collection program on Town's web page; preparation of CIP; and preliminary work on both operating and capital budgets for next year.
Evaluate/implement various professional recommendations and CIP projects.	Preparation of next CIP update started during the second quarter and will be completed in the third 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 236 traffic signs, including the installation of signs in conformance with amended ordinances. Extensive work related to repair/replacement of signs damaged during the ice storm.

OBJECTIVE	PROGRESS/STATUS
<p>Maintain closed loop signal system.</p>	<p>To date, traffic detection loops were replaced at 13 locations and staff responded to 217 reported malfunctions (flash, detection, timing, bulb problems, etc.). Major tasks completed during the second quarter included preventive maintenance in various traffic zones, replacement of pedestrian heads Town-wide as needed and repair of damaged signals at various intersections.</p> <p>During the time starting immediately after the severe ice storm on December 4, 2002, through the following two weeks, traffic section crews devoted considerable time, including some around-the-clock work, repairing damaged signal system hardware.</p>
<p>Provide street lighting consistent with existing Town policy along all classes of streets.</p>	<p>We authorized Duke Power Company to install 6 new street lights and requested 7 repair service work orders by Duke Power Company. During the second quarter, staff assisted Duke Power Company in an analysis of billings for Meadowmont.</p>

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

OBJECTIVE	PROGRESS/STATUS
<p>Maintain Town's drainage system through ongoing services.</p>	<p>Work completed to date included cleaning 48' of pipe at 2 locations; resetting and/or replacing 123 catch basin tops; cleaning and/or re-grading 290' of ditches at 8 locations; checking catch basins and removing debris as needed Town-wide; and removing blockages along Bolin Creek and Booker Creek.</p> <p>Drainage maintenance work crews focused on emergency work and on-going debris removal/disposal during and following the severe ice storm.</p> <p>In the mosquito control program, we monitored and treated known mosquito breeding sites on public properties during the first quarter.</p>
<p>Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.</p>	<p>To date, downtown areas were swept 28 times, for an average of about once per week. Major streets were cleaned at least weekly in 20 of 26 weeks and 3.5 cycles were completed along residential streets. Normal street cleaning work was interrupted by the ice storm for two weeks in early December.</p>

OBJECTIVE	PROGRESS/STATUS
<p>Improve appearance and enhance lines of sight along rights-of-way through maintenance of existing trees and vegetation.</p>	<p>Prior to the ice storm in early December 2002, a total of 29 trees were removed Town-wide. During the first quarter, tree planting work was delayed due to the drought; six trees were planted prior to the arrival of the ice storm.</p> <p>Tree maintenance crews started extensive work, including some around-the-clock work, removing debris from rights-of-way immediately after the ice storm; this work is continuing on an ongoing basis.</p> <p>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.</p>

DIVISION: FIELD OPERATIONS - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
<p>Reconstruct small portion of Animal Shelter Drive.</p>	<p>Reconstruction of about 225 sq. yds. of Animal Shelter Drive is anticipated during fourth quarter. The deterioration is such that this project should not be delayed until next year. Due to budget constraints, the appropriation for reconstruction in the current fiscal year has been reduced to less than \$10,000. We typically have a budget of about \$70,000 for this work.</p>
<p>Construct various projects for other Public Works divisions and Town departments.</p>	<p>Miscellaneous projects completed during the third quarter included installation of concrete steps at Police Station; placement of gravel along slope at Hargraves; installation of brackets for water hose at Library; repair of greenway bridge on Canterbury Lane; installation of bollards off of 15-501; replacement of bollards at Parking Lot #3; and repair of parking meter along W. Franklin Street.</p>
<p>Construct miscellaneous projects, including Streetscape, sidewalks and drainage improvements.</p>	<p>Major project work continued during the second quarter on Streetscape 2002, included building wall with steps and 6 planters; pouring 289' of curb and gutter; installing 5 curb cuts, 1 kiosk, 4 bike racks, 4 trash cans and 4 art benches; and placement of brick pavers throughout project. In addition, 60' of curb and gutter were removed and 150' of curb and gutter were installed along Reade Road. Bus shelters were removed at the Student Union; 2 bus shelters were installed at Meadowmont. 20 feet of curb were installed along Burning Tree Drive and a damaged pedestrian wood railing was repaired on Estes Drive.</p> <p>Crews assisted in work related to Halloween cleanup. Also, after the storm in early December, most work by the crews related to emergency responses and ongoing debris removal.</p>

DIVISION: FIELD OPERATIONS - STREETS

OBJECTIVE	PROGRESS/STATUS
Improve about 7 miles of street pavement using contract resurfacing (5.6 miles) and slurry seal (1.3 miles).	In the first quarter, the contractor resurfaced 20 streets Town-wide, totaling about 4 miles in length; another .71 mile was completed on 5 streets early in the second quarter. The total resurfacing contract involved 25 streets and 4.71 miles. Slurry seal work is anticipated during the fourth quarter. Additionally, crack pouring by contract was used along 24 streets in the first quarter.
Maintain the Town's street system through ongoing patching.	Extensive patching was completed in the first quarter; work included patching on the streets that were resurfaced.
Collect leaves and pine straw October through March.	The seasonal program started on October 21, 2002, as scheduled. A total of 191 loads was collected by the end of the second quarter. The decrease relative to the same period last year resulted from (1) leaves started falling relatively late in the season; and (2) scheduled leaf collection was suspended December 3, 2002, because of the severe ice storm. The service started up again on January 6, 2003. Prior to the suspension of service, two complete rounds had been made and a third round had begun.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	Work was not required up until December 4, 2002. Crews started around-the-clock shifts during the storm event and continued on an accelerated basis for the remainder of December, with considerable overtime involved. During the latter part of December, in-house crews were supplemented by private contract work for removal of debris. We anticipate continued extensive use of private contract work through the end of March 2003, for removal of debris. In-house storm-related work will be accomplished during the remainder of the fiscal year primarily through use of regular work hours, rather than overtime.

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, 74 emergency road service calls were made at an average cost of \$222.60 per call. The average preventive maintenance cost per vehicle serviced was \$141.16. These unit costs, both for road service calls and preventive maintenance, include labor, materials and equipment.</p> <p>To date, fuel use was up 8,349 gallons, or 7%, compared to last year. This increase occurred throughout most organizational units, with no significant increase in any one user. The cost per gallon averaged \$.77 during the first two quarters compared to an average unit cost of \$.71 last year (note: budget assumes \$.95).</p>

OBJECTIVE	PROGRESS/STATUS
Perform preventive maintenance per mileage benchmark system—about 400 services per year on 195 items.	To date, a total of 416 automotive PM's completed, for average of about 16 per week.
Assume in-house major maintenance/repair jobs for both equipment and vehicles.	There were no major in-house repairs in the first two 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 442 building maintenance work orders were completed to date.
Evaluate professional recommendations related to building maintenance projects, including those in CIP; implement building-related work programs/projects.	The major project was continued renovation of Hargraves Community Center/A. D. Clark Pool. Completion is anticipated during the third quarter. In addition, a 2-ton HVAC unit was installed at Town Hall for the Information Technology Department; and a contract was awarded for replacement of the museum roof.

DIVISION: SOLID WASTE SERVICES

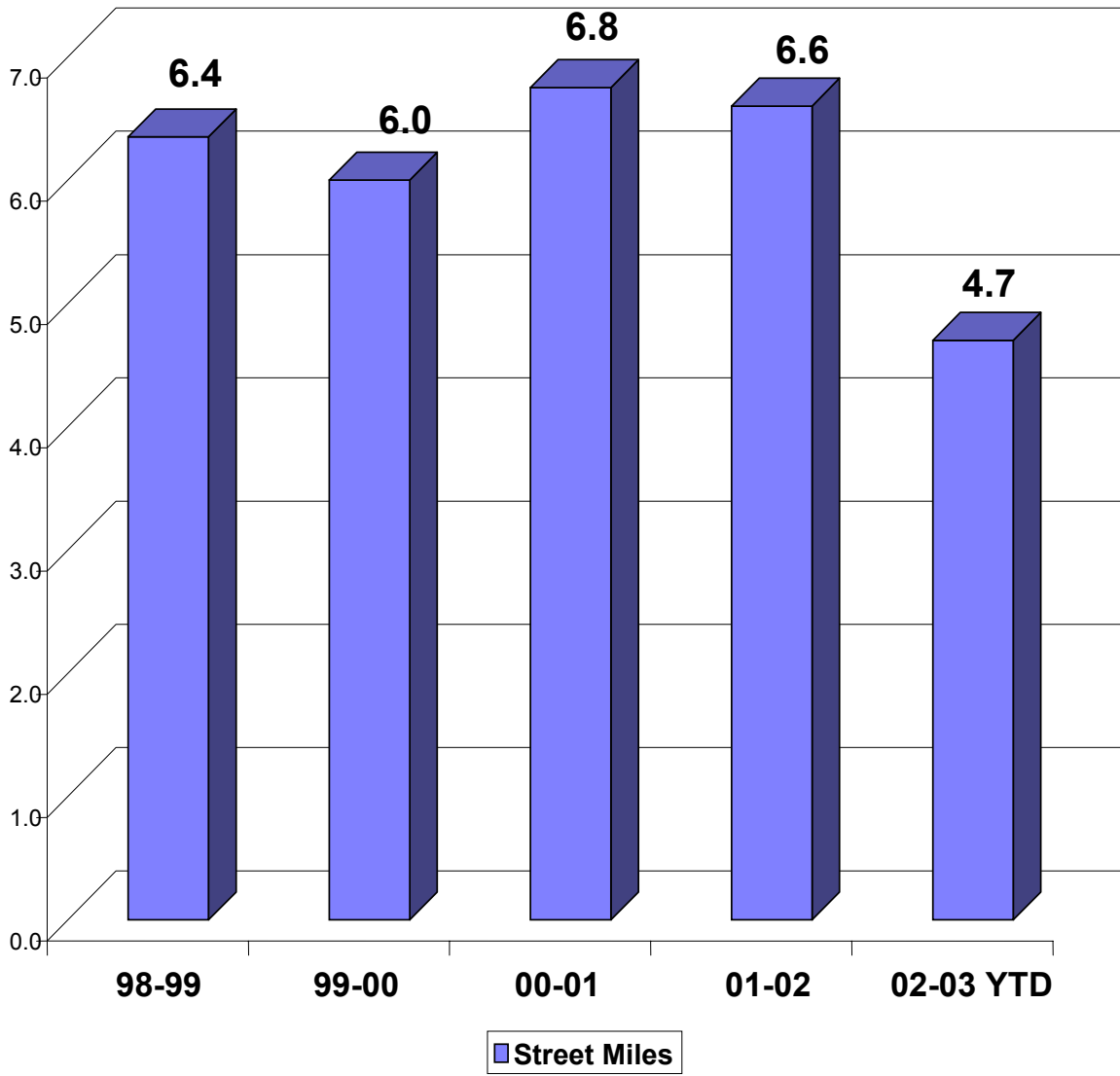
OBJECTIVE	PROGRESS/STATUS
Collect estimated 24,000 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total volume was up 1,695 tons (15%) compared to that for the first two quarters last year. This increase resulted from the greater quantity of brush debris generated by the ice storm. The data exclude about 363 tons of commercial refuse collected from compactors. Collection schedules for all residential and commercial routes generally were met, with the exception of one lost commercial service day due to the severe ice storm that occurred early in December 2002.
Provide efficient level of collection of brush/bulky items.	<p>The average collection cycle for brush was 1 week during most of the first two quarters. After the ice storm in early December, we started collecting brush using private contractors and in-house work crews. We estimate that about ten years worth of brush relative to average annual quantities were generated by the ice storm. The total volume of 3,073 tons for the first two quarters compares to 1,044 tons for the same period in 2001-2002.</p> <p>Bulky items (white goods) collected totaled 40 tons compared to 69 tons in the same period last year. Residents have placed fewer items at the curb for collection.</p> <p>A total of 9 bags of litter collected to date along rights-of-way using court-referred community service workers.</p>
Minimize injuries/accidents.	During the first two quarters, there were no lost time injuries. There were three accidents that were the fault of Town personnel.

OBJECTIVE	PROGRESS/STATUS
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>Scheduled residential routes were uninterrupted by the ice storm, which occurred on a Wednesday. Only one commercial service day was missed following the storm.</p>

DIVISION: LANDSCAPE

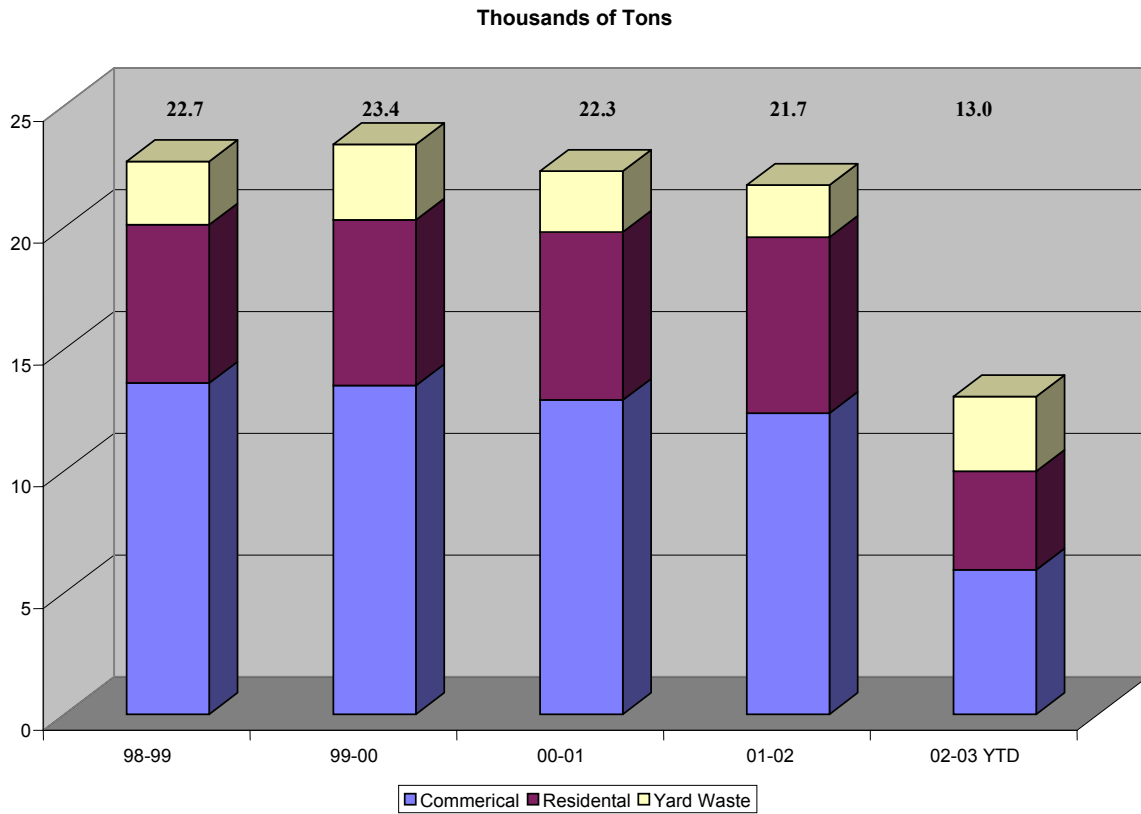
OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in Capital Improvements Program and proposed by consultants.	Department staff met with staff from Parks and Recreation Department to discuss work orders and Festifall preparation. Also, staff met with a consultant relative to rat infestation in the Central Business District.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled up to the arrival of the severe ice storm in early December, 2002. One round of leaf removal service had been completed prior to the storm. For the remainder of the second quarter, crews concentrated on debris removal at public areas for which they were responsible (i.e., library, park/ride lots, Town Hall, cemeteries, etc.).
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 up to the time of the storm discussed above. Plantings during the first quarter included 689 perennials at the Library and 6 shrubs. During the second quarter, winter annuals were planted at Public Works, Town Hall and the Library. During the second quarter, a total of 21 work orders was completed, primarily for Housing.

MILES OF STREETS RESURFACED



Contract resurfacing was completed on 4 miles of streets during the first quarter, with an additional .71 mile completed during the second quarter. The budget objective is 5.6 miles. An additional 1.3 miles of streets are anticipated to receive slurry seal by contract in the fourth quarter.

SOLID WASTE COLLECTION



The Solid Waste Services Division collected 15% more refuse compared to the same period last fiscal year. The increase results from the quantity of brush generated by the ice storm that occurred in early December 2002. The goal for all solid waste collections this year is 23,700 tons.

Transportation**Second Quarter, 2002-2003**

REVENUES/EXPENDITURES	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
Revenues	7,665,848	8,056,497	9,676,444	2,214,390	4,504,580	103.4%
Expenditures	7,214,862	6,966,813	9,676,444	3,277,843	3,749,794	14.4%
Expenditures as % of Budget					38.75%	

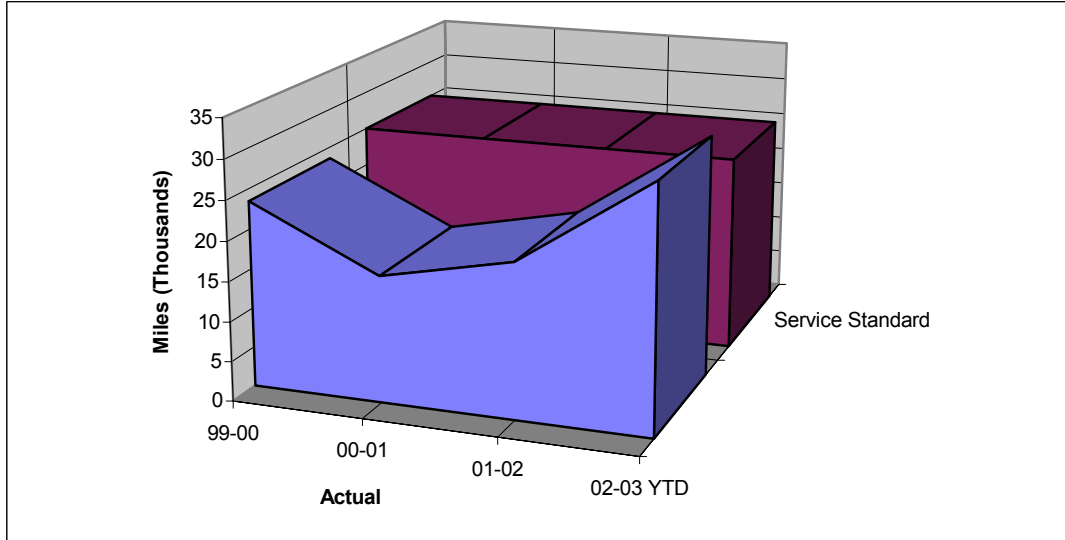
ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
TRANSPORTATION						
Fixed route trips	2,833,103	3,588,387	4,331,996	1,484,296	2,313,786	55.9%
Demand response trips	59,008	60,249	63,936	29,775	37,843	27.1%
Tarheel Express trips/Charter	139,573	122,017	135,000	58,989	40,536	-31.3%
Service miles (actual)	1,283,145	1,958,075	1,826,408	742,346	889,539	19.8%
Passenger trips/service mile	2.36	1.93	2.45	2.12	2.69	26.9%
Operating Costs	7,214,862	6,966,813	9,676,444	3,277,843	3,562,325	8.7%
Operating Revenue	1,789,700	1,062,625	275,000	499,033	181,728	-63.6%
Patron revenue/trip	0.59	0.28	0.06	0.32	0.08	-76.1%
System cost/trip	2.38	1.85	2.16	2.08	1.49	-28.5%
Ratio of Revenue from Patrons to cost	0.25	0.15	0.03	0.15	0.05	-66.5%
Miles/road call	32,343	19,387	25,000	26,512	30,674	15.7%
Road calls (mechanical)	76	101	60	28	29	3.6%
Preventable accidents	30	40	25	10	14	40.0%
Miles/Preventable accidents	42,772	48,952	35,000	74,235	63,539	-14.4%

ADDITIONAL DETAIL	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change from Prior Year
PARKING SERVICES						
System revenue	1,839,449	1,788,060	2,206,300	890,456	932,590	4.73%
Revenue/Space/Day:						
Rosemary Deck	4.74	4.87	5.95	4.71	5.17	9.78%
Lot 2	9.81	10.12	11.83	9.59	11.85	23.51%
Lot 3	1.88	1.88	2.12	1.42	1.72	21.69%
Lot 4	2.51	2.40	3.21	2.46	2.78	12.97%
Lot 5	3.38	3.28	3.64	3.37	3.65	8.24%
Lot 6	2.58	2.67	3.00	2.60	3.24	24.74%
Meters	4.25	4.48	4.10	4.16	4.62	11.04%
Turnover:						
Parking Deck	2.22	2.02		2.39	1.67	-30.13%
Lot 2	5.17	5.07		5.09	4.58	-10.02%
Citation Collection Rates:						
Number Citations Issued	24,483	22,263		12,508	9,770	-21.89%
Number Citations Collected	19,305	16,980		9,798	7,371	-24.77%
Dollar Amt. of Collected Citations	494,445	425,698		257,010	192,727	-25.01%
% of citations Paid vs. Issued	79%	76%		78%	75%	-3.69%

SAFETY PERFORMANCE	Actual 00-01	Actual 01-02	Budget 02-03	YTD 01-02	YTD 02-03	Change From Prior Year
Safety Training: #of staff hours of training (#of employees X training time)	913.95	2,419.06		1,781.06	4,107	130%
Safety Inspections: #of hazards identified/ % of items mitigated	0 0 0	0 0 0		0 0 0	0	
Time loss due to work-related injury or illness	363.92	1,173.54		796.74	130.8	-835%

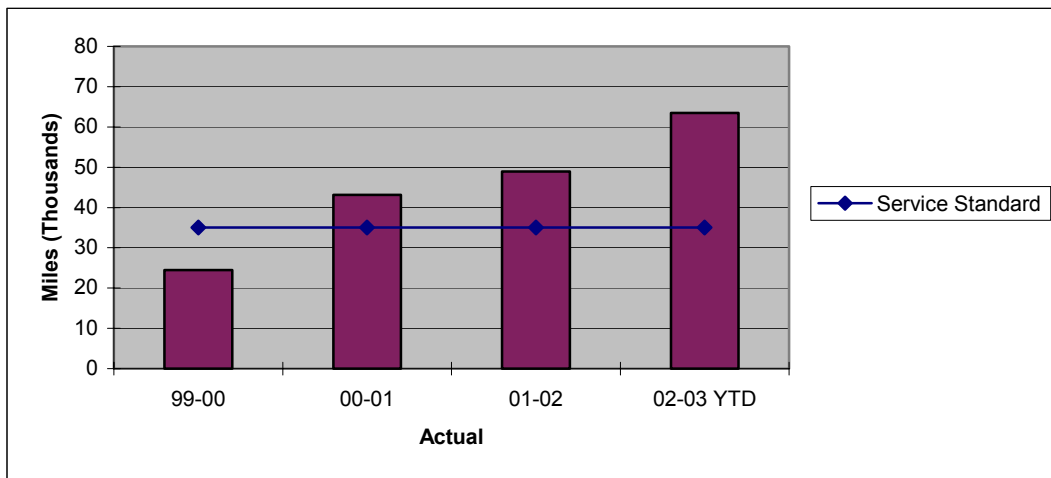
OBJECTIVES	PROGRESS/STATUS
To operate fixed route transit service in Chapel Hill, Carrboro, and on the UNC campus. Routes will serve 90% of the residences and will meet the published schedule 98% of the time.	Operated approximately 34,487 hours of service during the period. Fixed Route Ridership was up from the second quarter of FY 2002.
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 7,028.7 hours of service during the period. Average trip time of 16.84 minutes was above our standard of 15 minutes per trip.
To operate all transit services with no more than one preventable vehicular accident per 35,000 miles.	Miles between preventable accidents averaged 63,539 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 30,674.
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.	Utilization of the Rosemary Street Parking Deck has decreased related to the fare free transit services and an increase in monthly parking rates. Meter utilization has also dropped related to the fare free bus services.
To improve collections on parking citations.	Citation collections were down 24.8% from last year.
Dept. Safety Committee Activity	# of meetings: 0 # of employees attended:
Progress on Priority Projects named for the year	N/A
Explanation for uncorrected inspection items	No inspections or violations.

**TRANSIT RELIABILITY
AVERAGE MILES BETWEEN ROAD CALLS DUE TO
MECHANICAL PROBLEMS**



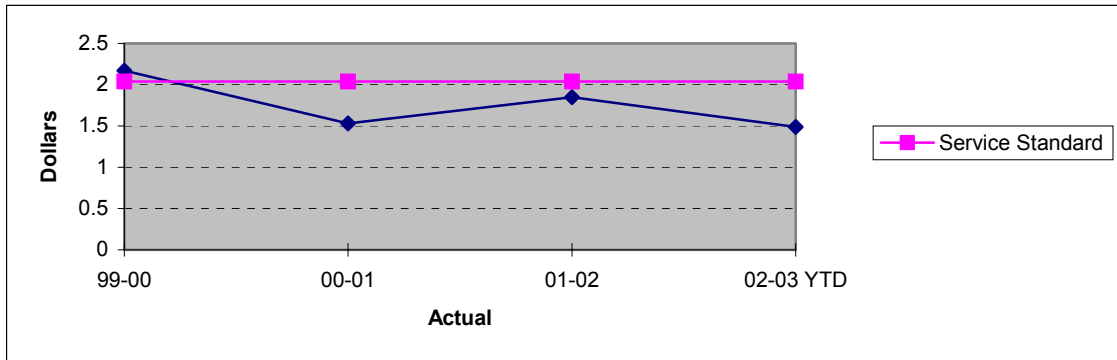
Service reliability is measured by tracking service miles between road calls due to mechanical problems. The system is operating newer vehicles (seventeen 2001's and ten 2002's) resulting in a much more reliable fleet.

**TRANSIT SAFETY
MILES BETWEEN PREVENTABLE ACCIDENTS**



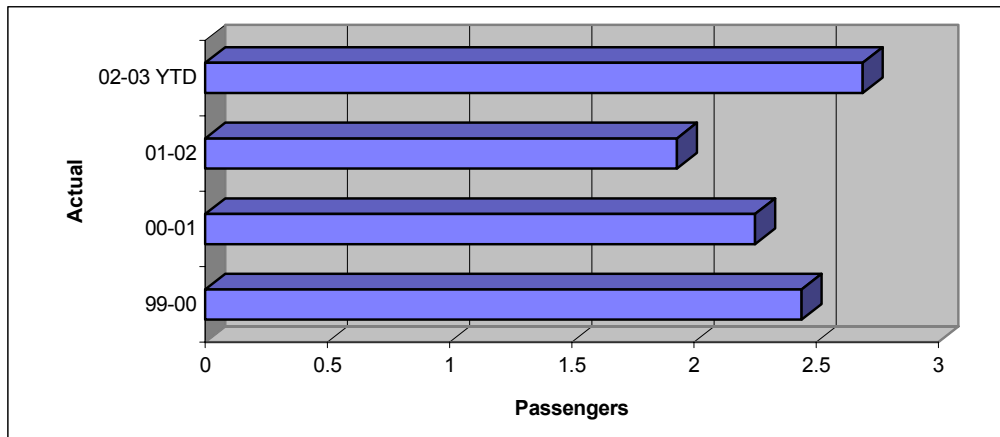
Transit vehicle safety is measured by tracking the average miles between preventable accidents. The transit supervisors are teaching Smith System Defensive Driving System to all employees. The majority of the drivers have completed the course and this has resulted in fewer preventable accidents.

PUBLIC TRANSPORTATION SYSTEM COST PER PASSENGER TRIP



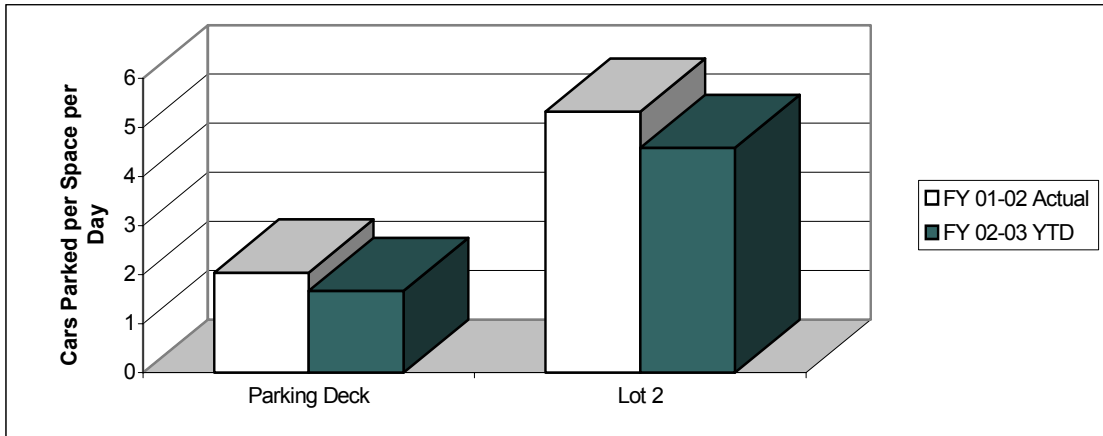
Transit service efficiency is monitored by calculating the system-wide cost per passenger trip.

PUBLIC TRANSPORTATION PASSENGERS PER SERVICE MILE



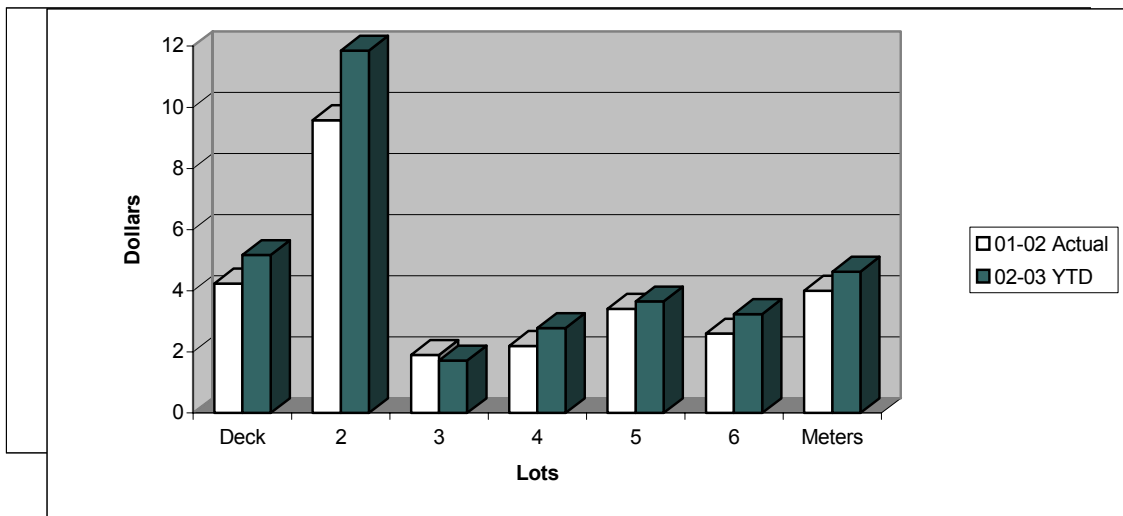
Transit service productivity is monitored by calculating the passenger trips per service mile.

**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 Rosemary Street Deck has a mix of both hourly and monthly rental parkers. The decrease in revenue indicated at Lot 3 is related to the closure of an adjacent business for renovation that began in May and is continuing.



CAPITAL PROJECTS



ENVIRONMENTAL IMPROVEMENTS**Project Name:** Downtown Improvements - Streetscape**Funding Source(s):** 1996 Streets Bond Issue.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
500,000	500,000	0	1,000,000	765,316	234,684

Status of Project:

During the second quarter of 2002-2003, improvements to the south side of the 100 block of East Franklin Street were finished, with the installation of furnishings, street trees, railing, kiosk and news racks. Streetscape furnishings also were installed at the Orange County Skills Development Center. The Town Council authorized \$292,000 for custom street and pedestrian lighting improvements.

During the third quarter, a report will be provided to the Town Council regarding options for utilizing a portion of the remaining funds for additional Streetscape improvements.

GENERAL MUNICIPAL IMPROVEMENTS**Project Name:** Extraordinary Maintenance**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
21,114	0	14,425	35,539	20,551	14,988

Status of Project:

During the first quarter, a total of \$5,795 was expended on installation of a supplementary HVAC system in the computer room at Town Hall. No projects were completed during the second quarter.

Project Name: Hargraves/A. D. Clark: Capital Repairs**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
1,200,000	0	0	1,200,000	1,137,548	62,452

Status of Project:

Architectural work was completed during fiscal 2001-2002. The Local Government Commission approved the installment financing package last year and the Council awarded a bid and authorized the Manager to approve change orders up to a cumulative total of \$110,000, but not to exceed the combined total project cost of \$1,200,000. Work is underway, with completion expected in the third quarter of fiscal 2002-2003.

Project Name: IFC Shelter: Capital Repairs**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	52,000	0	52,000	0	52,000

Status of Project:

The total principal for this project is \$340,000. The \$52,000 amount represents the 2002-03 portion of the installment financing through 2011-12.

Work is anticipated to start in the latter part of fiscal 2002-2003.

Project Name: Municipal Operations Site Acquisition Phase 1

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	131,000	0	131,000	62,593	68,407

Status of Project:

Appropriation to be used for installment financing of land purchased in 2000-2001.

Project Name: Museum Roof: Capital Repairs

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	9,000	0	9,000	0	9,000

Status of Project:

The total principal for this project is \$60,000. The \$9,000 amount represents the 2002-03 portion of the installment financing through 2011-12.

Design work has been completed. The contract was awarded to Greenville Contractors on December 20, 2002. We anticipate completion by the end of March 2003.

Project Name: Public Works Improvements/Site Development**Funding Source(s):** 1996 Public Works Bond Issue.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
210,000	290,000	18,000	518,000	268,755	249,245

Status of Project:

We anticipate encumbering \$150,000 during the third quarter to hire a planning consultant for the Town Operations Center.

Project Name: Public Housing Renovations**Funding Source(s):** Community Development Block Grant.

Balance from Previous Years	2001-2002 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
0	115,000		115,000	9,029	105,970

Status of Project:

Community Development funds will be used to rehabilitate twenty-six units at the Airport Gardens public housing community. Funds would be used for architectural work related to renovation. Some funds (\$15,000) will be used to pay a portion of the Assistant Housing Directors' salary for oversight of the renovation project. Housing Capital Grant funds will also be used for renovation expenses for the community. Renovation work will include the abatement of lead-based paint and asbestos, replacement of windows and screens, replacement of interior and exterior doors, replacement of furnaces, replacement of floor tiles, replacement of bathtub liners and surrounds, bathroom fixtures, plumbing and electrical upgrades, interior and exterior painting, and drainage improvements to the site.

LEISURE ACTIVITY IMPROVEMENTS

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

Funding Source(s): Capital Improvements Program and Gift.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
437,134	-0-	-0-	437,134	42,034	395,099

Status of Project:

Floodway regulations force changes to the Conceptual Plan in FY 2001-02. Design work and negotiations for easements are currently underway.

Project Name: Greenways

Funding Source(s): Capital improvements fund.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	2,500	-0-	-0-	-0-	2,500

Status of Project:

A project will be selected in the third quarter.

Project Name: Lower Booker Creek Greenway Trail, Phase II (Booker Creek Road to Franklin Street)

Capital Projects**Second Quarter, 2002-2003****Funding Source(s):** NCDOT Grants and Capital Improvements Program.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
721,749	-0-	-0-	721,749	713,643	8,106

Status of Project:

Construction of the trail is complete. Trail was dedicated on October 7, 2002. Bank stabilization will take place in one location sometime in 2003.

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	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
3,601,342	-0-	-0-	3,601,342	3,573,633	27,708

Status of Project:

Some work remains including installation of signs, a water line for the dog park, speed humps, and an updated timer system for the ballfield lights.

Project Name: Homestead Park Aquatics/Community Center**Funding Source(s):** 1996 Parks bond.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
1,226,058	-0-	-0-	1,226,058	50,605	1,175,453

Status of Project:

Architect has been selected. The Council has approved a building conceptual plan. The 2001 County Parks bond included \$3,500,000 for this project. The Council is currently working with Orange County to determine a process for development of the facility.

Project Name: Pritchard Park

Funding Source(s): Gift, Interest and Rental Income.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
164,000	-0-	-0-	164,000	53,210	110,790

Status of Project:

Council adopted a conceptual plan. A committee completed its work to develop options for the area adjacent to the Siena Hotel for Council consideration. The Council agreed to work with the owner of the Siena Hotel to jointly develop Special Use Permits. Plans may be revised upon adoption of the Land Use Management Ordinance due to changes to the RCD. Meanwhile most of the trails have been built. One last trail segment remains and is expected to be completed in the third quarter.

Project Name: Southern Community Park

Funding Source(s): Orange County Bond.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
353,059	-0-	-0-	353,059	281,412	71,647

Status of Project:

The Town and the Chapel Hill-Carrboro City Schools jointly funded construction of a soccer field at Scroggs School. The Council adopted the Southern Community Park Conceptual Plan Committee’s recommended report in January 2002. The Council is currently working with Orange County to determine a process for development of the facility.

Project Name: Morgan Creek Trail

Funding Source(s): NCDOT grant, payment in lieu of recreation improvements.

Budget from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	89,375	-0-	89,375	355	89,020

Status of Project:

The Morgan Creek Trail Conceptual Plan Committee began work in November 2002. Design firms have been selected.

PUBLIC SAFETY IMPROVEMENTS

Project Name: Renovations: Fire Training Facility

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2001-2002 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
158,000	50,000	-0-	-0-	202,109	5,891

Status of Project:

Work is completed. Additional repairs are needed and a Federal Emergency Management Assistance to Firefighter’s grant for \$14,275 has been awarded. The Town share is 30%.

Project Name: Construction of new Fire Station #5**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2001-2002 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
-0-	1,278,000	-0-	-0-	412,246	865,754

Status of Project:

New Fire Station #5 located on the southeast corner of US 15-501 South and Bennett Road is completed. Certificate of Occupancy is in place. Several outstanding payments are being negotiated.

TRANSPORTATION IMPROVEMENTS**Project Name:** Sidewalks and Bikeways**Funding Source(s):** Capital Improvements Funds.

Balance from Previous Years	2002 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
\$194,621	\$0	-0-	\$194,621	\$57,069	\$137,552

Status of Projects:

Sidewalk construction has been completed on Culbreth Road in front of Culbreth Middle School. Upcoming projects include Fordham Boulevard and West Rosemary Street.

Project Name: Curb Repairs: ADA Compliance**Funding Source(s):** Capital improvements fund.

Balance from Previous Years	2002-03 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbs	Balance
41,420	0	0	41,421	4,031	37,389

Status of Project:

Contract is pending to install 69 curb ramps Town-wide.

Project Name: Public Transit Vehicle Replacement/Expansion**Funding Source(s):** Federal Section 5309, Section 5307, NCDOT and local matching funds.

Balance from Previous Years	2001-02 Appropriation	Mid-Year Amendment	Total Current Appropriation	Expenditures & Encumbs	Balance
5,652	-0-	-0-	-0-	7,458,761	5,652

Status of Project:

This project is complete.

Project Name: Park/Ride Lots**Funding Source(s):** Federal Transit Administration Section 5307, NCDOT and local matching funds.

Balance from Previous Years	2001-02 Appropriation	Mid-Year Amendment	Total Current Appropriation	Expenditures & Encumbs	Balance
612,975	130,000	423,750	1,166,725	1,090,401	76,324

Status of Project:

Construction of the Jones Ferry Road Park/Ride Lot is complete. Final payment will be made to the contractor in January 2003.

Project Name: Traffic Calming

Funding Source(s): Capital improvements fund.

Balance from Previous Years	2001-02 Appropriation	Mid-Year Amendments	Total Current Appropriation	Expenditures & Encumbrs	Balance
\$35,515	-0-	\$209,485	\$245,000	\$58,134	\$186,866

Status of Project:

Funds to be used for construction of approved traffic calming measures Town-wide. Fifteen speed humps, four speed tables, two semi-diverters, and associated signs and markings were completed by the end of the Second Quarter. Rumble strips, textured crosswalks, and median improvements* remain to be completed in FY 2002-2003.

*Town will be reimbursed by the State for 80% of the median improvement costs, per agreement.