

## TOWN COUNCIL QUARTERLY REPORT

TOWN OF CARY, NORTH CAROLINA FY 2022 THIRD QUARTER

### CARY MAYOR & TOWN COUNCIL MEMBERS

THANK YOU FOR YOUR CONTINUED LEADERSHIP, VISION, AND SETTING THE CULTURE OF EXCELLENCE FOR OUR ORGANIZATION AND COMMUNITY. WE LOOK FORWARD TO WORKING WITH EACH OF YOU TO KEEP CARY CARY.



**Mayor** Harold Weinbrecht



Mayor Pro Tem
Don Frantz



Council Member Lori Bush



Council Member Ya Liu



**Council Member** Jennifer Robinson



Council Member Jack Smith



Council Member
Ed Yerha

#### ON THE COVER:

In March, artist Patrick Dougherty with the help of community volunteers spent three weeks putting together a willow sculpture called "Fly Away Home" at Carpenter Park. A group of volunteers will help maintain this sculpture over the next two years. Image Credit: Kurt Hilton Photography

### IN MOVING CARY FORWARD

Only a few months into the year, and Cary is already seeing notable projects and exciting new developments come to fruition. In particular, Cary's community branding effort has reached a major milestone. At our last quarterly meeting, Council unanimously selected Cary's new logo and tagline, "Live Inspired." Our Council and staff help us to live this message every day through their work to improve quality of life for every person in Cary.

Cary's downtown continues to see great things come its way. Design and installation of a new traffic signal at the corner of Walker Street and Walnut Street are being coordinated with The Walker project. Meridian East Chatham, a mixed-use development with 220 apartments and more than 8,000 square feet of retail, is expected to start construction as early as this summer. At the same time, nearly all of the structures at the Downtown Cary Park are under construction.

We also made great strides in areas related to the environment by launching a pilot food waste recycling drop-off location at the Citizen's Convenience Center and selecting a consultant to study the feasibility of solar installation at Cary facilities. Finally, Council approved funding to retrofit nine existing fire apparatus with idle reduction technology to decrease emissions, increase fuel savings, and extend engine life.

So much has happened this quarter, and we were fortunate to share that work with our friends from Frisco, Texas, when they visited on their intercity trip. We look forward to providing further updates with you on the FY 2023 recommended budget, as well as other development, environmental, capital project, and financial updates at our next quarterly meeting on May 12 at the Courtyard by Marriott in Parkside Town Commons.

#BeSafe

#BeKind

#BeCary

Sean R. Stegall

Sean R. Stegall Town Manager





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## FINANCIAL HIGHLIGHTS

#### **EXECUTIVE SUMMARY**

Revenues continue to trend in a positive direction. Inflation and supply chain delays are impacting expenditures but are manageable within the budget.

During Q3, staff focused on compiling the FY 2023 budget. A team of directors, known as the Financial Foundations Team, analyzed budget requests and revenue projections. This team submitted a recommended budget to the larger director group, which in turn considered and approved the recommendations for the town manager.

The town manager will provide his recommended FY 2023 budget to Council in May. Following a public hearing, Council is scheduled to adopt the budget on June 23. State law requires local governments to adopt a balanced fiscal year budget by June 30 of each year.



#### 2022 THIRD QUARTER FINANCIAL RESULTS

**GENERAL FUND** 

#### FY 2022 Q3 GENERAL FUND SUMMARY

	FY 2022 YTD Adj Budget	FY 2022 YTD ACTUAL	% OF BUDGET	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
Revenues	\$ 232.8	\$ 171.6	74%	\$ 178.6	\$ (7.0)	-4%
Expenditures	232.8	148.4	64%	150.3	(1.9)	-1%
TOTAL REVENUE OVER/ (UNDER) EXPENDITURES	\$ -	\$ 23.2	-	\$ 28.3	\$ (5.1)	-18%

<sup>\*</sup> The above and following tables are represented in millions. Revenues, authorized expenditures, and transfers between funds are classified and summarized differently for the Council budget ordinance and for accounting and reporting purposes. Individual line items are consistent. The annual budgets referred to throughout this report reflect the budget as of the quarter end as adjusted (ADJ) by Council action or staff action where authorized.

Overall net results for Q3 have declined 18%, or \$5.1 million, compared with the prior year's third quarter. Positive increases in sales taxes and Parks, Recreation, and Cultural Resources (PRCR) revenues were offset by a decrease in grant revenue and non-operating revenue. Differences in non-operating revenues and expenditures compared to Q3 of FY 2021 are due to debt refinancing last year.



#### FY 2022 Q3 GENERAL FUND REVENUES

	FY 2022 YTD ADJ BUDGET	FY 2022 YTD ACTUAL	% OF Budget	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
Property Tax	\$ 116.2	\$ 114.3	98%	\$ 113.9	\$ 0.4	0%
Sales Tax	43.6	26.1	60%	21.4	4.7	22%
Other Taxes & Licenses	2.2	2.0	91%	1.3	0.7	54%
Unrestricted Intergovernmental	10.5	5.2	50%	4.9	0.3	6%
Restricted Intergovernmental	0.3	0.4	133%	3.1	(2.7)	-87%
Permits & Fees	5.3	4.3	81%	3.6	0.7	19%
PRCR Sales & Services	5.6	5.5	98%	1.5	4.0	267%
Solid Waste Sales & Services	12.9	9.7	75%	9.0	0.7	8%
Other Sales & Services	1.7	1.2	71%	1.9	(0.7)	-37%
Miscellaneous	2.0	1.4	70%	1.3	0.1	8%
OPERATING REVENUES	200.3	170.1	85%	161.9	8.2	5%
Non-Operating	32.5	1.5	5%	16.7	(15.2)	-91%
TOTAL GENERAL FUND REVENUES	\$ 232.8	\$ 171.6	74%	\$ 178.6	\$ (7.0)	-4%

FY 2022 General Fund operating revenues have increased \$8.2 million, or 5%, over the same period in FY 2021. Increases in operating revenue from sales tax, permits and fees, the revitalization of PRCR sales and services revenue, and other taxes and licenses are offset by decreases in restricted intergovernmental and other sales and services revenue. Those decreases are due to the receipt of CARES grant funds during the prior year and the timing of cell tower lease receipts.

Non-operating revenues have declined \$15.2 million, or 91%, because FY 2021 included a general obligation debt issuance to refinance existing debt.

#### **OPERATING REVENUES**

**Property tax** revenue is 50% of total budgeted revenue and is the largest revenue source for the General Fund. Taxes are based on an ad valorem tax levy on real and personal property. Real property includes land and buildings. Vehicles and commercial business equipment are included in personal property valuations. Real property taxes were billed in July 2021 and were due no later than January 5, 2022. Therefore, most real property tax revenue is received during Q2. The majority of personal property tax revenue is collected throughout the year based on the state of North Carolina's Tax and Tag program, which combines the vehicle ad valorem tax collection with the state's vehicle license renewal process. The FY 2022 budget for property tax is \$116.2 million, and as of Q3, Cary had received \$114.3 million. Property tax is expected to slightly exceed the property tax budget.

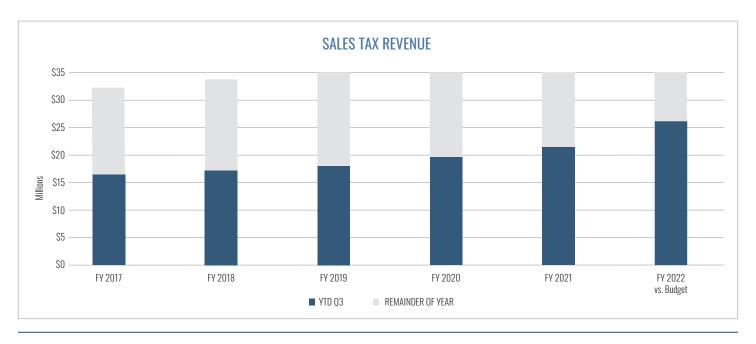
**Sales tax** revenue is 19% of budgeted General Fund revenue and is the second largest revenue source for the General Fund. Sales tax revenue through Q3 is \$26.1 million, or 22% more than the same quarter of last fiscal year. This revenue stream is distributed to municipalities by the North Carolina Department of Revenue two and a half months after the month the taxable sales occurred.

This continued increase in sales tax continues to outpace expectations and has been attributed to significant retail sales, the current strength of the economy, and rising prices in some sectors.

Collectively, **permits and fees** revenue increased 19% compared with the prior year. Increases in this area are directly influenced by development activity in multi-family and non-residential developments. The Fenton property was influential in Q3's growth. More detail on permit activity can be found within the Shape and Live chapters of this report.

Parks, Recreation, and Cultural Resources (PRCR) sales and services increased 267% compared with Q3 of FY 2021 as programs returned from pandemic cancellations. PRCR receipts are expected to meet budget as of year-end.

The 91% decline through Q3 in **non-operating revenue** reflects a reduction in revenue due to a \$15 million bond refinancing that occurred in FY 2021.



#### FY 2022 Q3 GENERAL FUND EXPENDITURES

	FY 2022 YTD ADJ BUDGET	FY 2022 YTD ACTUAL	% OF BUDGET	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
General Government	\$ 47.8	\$ 25.9	54%	\$ 21.7	\$ 4.2	19%
Public Safety	59.7	39.2	66%	36.5	2.7	7%
Operations (PW & PRCR)	54.8	33.9	62%	29.3	4.6	16%
Development & Infrastructure	18.5	10.4	56%	9.6	0.8	8%
OPERATING EXPENDITURES	180.8	109.4	61%	97.1	12.3	13%
Non-Operating	52.0	39.0	75%	53.2	(14.2)	-27%
TOTAL GENERAL FUND EXPENDITURES	\$ 232.8	\$ 148.4	64%	\$ 150.3	\$ (1.9)	-1%

Overall, General Fund expenditures are relatively unchanged compared with Q3 of last year. Operating expenditures are up 13%, while non-operating expenditures are down 27%. Operating expenditure increases reflect inflationary increases and the return of programming costs in PRCR programming and facility operations. Pandemic response and workforce management continue to impact General Government service areas like Human Resources. The decline in non-operating spending is due to the combination of the timing of the debt refinancing and operating and capital needs.

Encumbrances represent funds that have been reserved in Cary's financial system to satisfy a commitment to make a purchase. The following table shows the total outstanding encumbrances in the financial system that remain at the end of Q3. When including these encumbrance amounts with year-to-date spending, the General Fund has nearly \$65 million of budgeted funds available for the remainder of the fiscal year.

#### GENERAL FUND OPERATIONS – FY 2022 REMAINING ENCUMBRANCES (Q3)

TOTAL ENCUMBRANCES	\$ 18,982,435
Contingencies & Reserves	2,202,760
Debt Service	63,872
Development & Infrastructure	933,947
Operations (PW & PRCR)	7,724,441
Public Safety	2,176,507
General Government	\$ 5,880,908

#### **UTILITY FUND**

#### FY 2022 Q3 UTILITY FUND SUMMARY

	FY 2022 YTD ADJ BUDGET	FY 2022 YTD ACTUAL	% OF BUDGET	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
Revenues	\$ 99.2	\$ 60.2	61%	\$ 156.9	\$ (96.7)	-62%
Expenditures	99.2	64.3	65%	168.9	(104.6)	-62%
TOTAL REVENUE OVER/ (UNDER) EXPENDITURES	\$ -	\$ (4.1)	-	\$ (12.0)	\$ 7.9	66%

<sup>\*</sup> The above table is in millions. Revenues, authorized expenditures, and transfers between funds are classified and summarized differently for the Council budget ordinance and for accounting and reporting purposes. Individual line items are consistent. The annual budgets referred to throughout this report reflect the budget as of the quarter end as adjusted (ADJ) by Council action or staff action where authorized.

Utility Fund net results through Q3 of FY 2022 improved by 66% compared with FY 2021 due largely to a debt transaction in FY 2021.

#### FY 2022 Q3 UTILITY FUND REVENUES

	FY 2022 Adj Budget	FY 2022 YTD ACTUAL	% OF BUDGET	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
Water Service	\$ 32.4	\$ 22.7	70%	\$ 20.9	\$ 1.8	9%
Sewer Service	49.2	34.9	71%	33.3	1.6	5%
Permits & Fees	1.4	1.9	136%	1.2	0.7	58%
OPERATING REVENUES	83.0	59.5	72%	55.4	4.1	7%
Non-Operating	16.2	0.7	4%	101.5	(100.8)	-99%
TOTAL UTILITY FUND REVENUES	\$ 99.2	\$ 60.2	61%	\$ 156.9	\$ (96.7)	-62%

Utility Fund operating revenues increased \$4.1 million, or 7%, in comparison with the same period in FY 2021. The increase in revenue is due in part to the nominal rate increases adopted in the FY 2022 budget and a 4% increase in utility consumption. Consumption varies depending on weather-related irrigation and increases in meter installations for new development among other factors.

Non-operating revenues declined by \$100.8 million, or 99%, through Q3 of FY 2022 compared with the same period in FY 2021. In the prior year, utility debt was refinanced for debt service savings.

#### FY 2022 Q3 UTILITY FUND EXPENDITURES

	FY 2022 Adj Budget	FY 2022 YTD ACTUAL	% OF BUDGET	FY 2021 YTD ACTUAL	FY 2021 Variance	VARIANCE %
Administration	\$ 9.5	\$ 6.3	66%	\$ 6.4	\$ (0.1)	-2%
Field Operations	19.0	11.9	63%	11.1	0.8	7%
Wastewater (net of Apex)	11.7	7.3	62%	7.3	0.0	0%
Water Treatment Facility (net of Apex)	9.4	6.3	67%	6.2	0.1	2%
OPERATING EXPENDITURES	49.6	31.8	64%	31.0	0.8	3%
Non-Operating	49.6	32.5	66%	137.9	(105.4)	-76%
TOTAL UTILITY FUND EXPENDITURES	\$ 99.2	\$ 64.3	65%	\$ 168.9	\$ (104.6)	-62%

Overall Utility Fund expenditures decreased by 62% when compared with Q3 of the prior year. This decrease is primarily due to debt that was repaid when it was refinanced in FY 2021. Operating expenditures are up 3%, primarily due to increases in inflation-driven field operation supply costs, which account for the bulk of the operating spending variance.

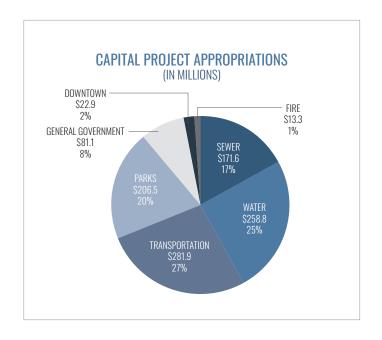
The following table shows total encumbrances for the Utility Fund that are remaining at the end of Q3. When including these encumbrance amounts with year-to-date spending, the Utility Fund has roughly \$27 million remaining in the budget for the remainder of the year.

#### UTILITY FUND OPERATIONS – FY 2022 REMAINING ENCUMBRANCES (Q3)

Administration	\$ 1,059,195
Field Operations	1,077,000
Wastewater (net of Apex)	2,160,710
Water Treatment Plant (net of Apex)	1,803,736
Debt Service	19,475
Contingencies & Reserves	1,733,395
TOTAL ENCUMBRANCES	\$ 7,853,511

#### **CAPITAL PROGRAM**

Cary has 517 active capital projects. General capital projects, with a total of budget of \$605.7 million, constitute 58% of the capital budget authorization. Utility capital projects total \$430.4 million, or 42% of the total \$1 billion capital budget authorization.



#### CAPITAL PROJECT SPENDING THROUGH Q3 (IN MILLIONS)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Downtown	\$ 0.9	\$ 7.2	\$ 0.6	\$ 1.0	\$ 0.4
Fire	1.1	3.6	5.1	1.6	1.6
General Government	3.5	6.6	4.6	5.4	2.9
Parks	7.5	4.2	13.2	21.4	20.7
Streets	20.9	14.1	16.7	13.8	13.3
Sewer	5.3	4.8	7.6	15.7	7.8
Water	12.1	22.4	10.7	10.9	8.9
TOTAL	\$ 51.3	\$ 62.9	\$ 58.5	\$ 69.8	\$ 55.5

Year-to-date capital project spending totaled \$55.5 million. The fluctuation in capital spending is due to the timing of projects becoming active and nearing completion. The three largest investments in capital for the community in Q3 were \$2.2 million for the Downtown Cary Park, \$3 million for construction of street improvement projects, and \$1.6 million for the North Cary Water Reclamation Facility diffused air system. Because the mix of capital projects changes over time, there are no discernible patterns in capital spending.





#### **BUDGET**

#### MID-YEAR APPROPRIATIONS

The FY 2022 operating budget includes \$1 million to support emerging or unforeseen program needs during the fiscal year. A total of \$324,000 of this funding was directed to the purchase of fire truck idle reduction technology in Q3, leaving \$676,000 available for future use. The following table summarizes all mid-year General Fund appropriations year-to-date.



#### Q3 GENERAL GOVERNMENT MID-YEAR APPROPRIATIONS

#### **GENERAL FUND**

	QUARTER		AMOUNT
AVAILABLE FOR MID-YEAR APPROPRIATIONS			\$ 1,000,000
	Q3	Fire Truck Idle Reduction Technology	(324,000)
		REMAINING AVAILABLE FOR MID-YEAR APPROPRIATIONS	\$ 676,000
APPROPRIATIONS FROM GENERAL FUND FUND BALANCE	Q2	USA Baseball National Training Complex Improvements	\$ 4,500,000
	Q3	Funds to Support American Rescue Plan Act Initiatives	3,523,928
	Q3	Funds for Public Street Improvements and Business Improvement District Fee Mitigation	1,317,572
		TOTAL MID-YEAR GENERAL FUND FUND BALANCE APPROPRIATIONS	\$ 9,341,500

#### FINANCIAL HIGHLIGHTS



The following table notes year-to-date mid-year appropriations related to general and utility capital projects. These appropriations were approved by Council and reflect both Town funds and funds received from outside agencies for specific uses.

#### **GOVERNMENTAL GENERAL CAPITAL PROJECT FUND**

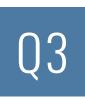
FUNDING SOURCE	QUARTER	FUNDING USE	AMOUNT
GENERAL CAPITAL RESERVE FUND RECREATION PAYMENT-IN-LIEU: WEST	Q3	Neighborhood Park on Carpenter Fire Station Road	\$ 1,300,000
GENERAL CAPITAL RESERVE FUND RECREATION PAYMENT-IN-LIEU: WEST	Q3	Neighborhood Park on McCrimmon Parkway	1,400,000
GENERAL CAPITAL RESERVE FUND UNRESTRICTED FUND BALANCE	Q2	Cary Tennis Park Facility Improvements	775,000
911 SPECIAL REVENUE FUND BALANCE	Q2	Purchase of Emergency Communications Center Equipment	414,647
GENERAL FUND FUND BALANCE	Q2	USA Baseball National Training Complex Improvements	4,500,000
GENERAL CAPITAL RESERVE FUND UNRESTRICTED FUND BALANCE	Q2	Weston Parkway Area Bicycle/Pedestrian/Greenway Connectivity Study	150,000
		TOTAL MID-YEAR APPROPRIATIONS	\$ 8,539,647

#### Q3 DELEGATED BUDGET AUTHORITY ACTION

Throughout the fiscal year, challenges and opportunities can develop that warrant financial resources not included in the original budget. Often, staff can repurpose existing resources to address the highest priorities and initiatives. The budget ordinance authorizes the town manager to approve inter-functional budget adjustments and requires reporting to Council. One inter-functional budget adjustment totaling just over \$3 million was approved during Q3 of FY 2022.



	BUDGET TRANSFER FR	OM		BUDGET TRANSFER TO					
PERSONNEL SERVICES	General Fund – Public Safety	\$	(950,000)	General Fund – \$ Public Safety	950,000				
PERSONNEL SERVICES	General Fund – General Government		(650,000)	General Fund – General Government	300,000				
0&M	General Fund – Public Safety		(1,450,000)	General Fund – General Government	1,800,000				
TOTAL 3RD QUAR AND INTER-FUNC	TER INTER-FUND TIONAL TRANSFERS	\$	(3,050,000)	\$	3,050,000				



#### BUDGET PUBLIC INPUT AND RECOMMENDATIONS

Citizens are invited to share their budget priorities throughout the year specifically via social media, voicemail, and email. Three budget public input comments were received in Q3.

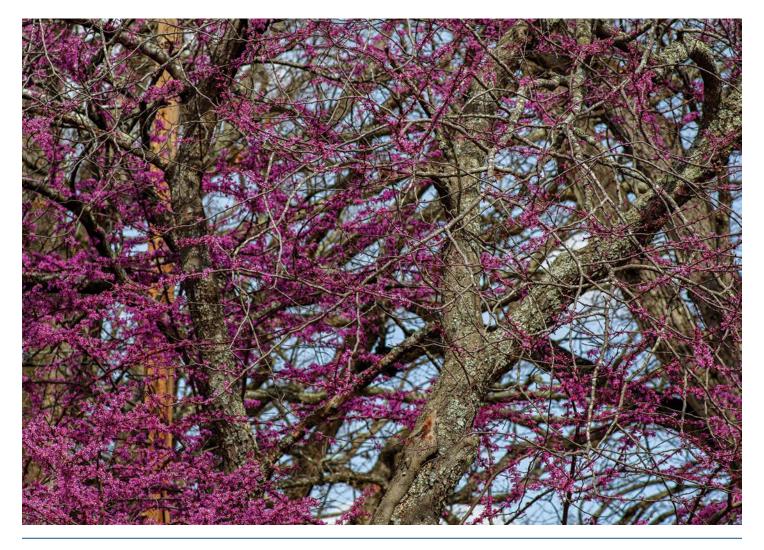
CATEGORY	COMMENTS Received	PLATFORM Received	TYPE OF COMMENT
Vehicle Fees	1	Email	Concerned about vehicles fees, as only residents who register their vehicles are required to pay.
Affordable Housing	1	Email	Would like to see additional affordable housing for low-income families.
Taxes	1	Email	Proposed increasing fees and fines instead of property taxes and utility rates.
TOTAL	3		



#### CASH AND INVESTMENTS

At the end of Q3, Cary's cash and investments totaled \$595 million. Consistent with prior year patterns, cash balances peaked in Q3 due to the influx of property tax receipts, which were due in early January. The Federal Reserve increased the federal fund rate at the March 2022 meeting by 0.25%, and additional 0.50% rate hikes are anticipated at both the May and June meetings. Economists predict that the federal funds rate will be at 2.50% by calendar year end 2022. Since most investing has taken place for this fiscal year, once property tax receipts begin again this fall, Cary will be able to take advantage of these higher rates.

Due to the rising rate environment, current projections indicate total interest earnings will be about \$1 million over budget for FY 2022. These revenues over budget will benefit all of the operating and capital funds relative to the cash balances in each fund.





## FOSTERING STRONG NEIGHBORHOODS





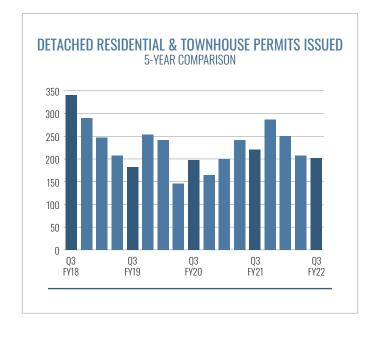
#### **NEW RESIDENTIAL PERMITS**

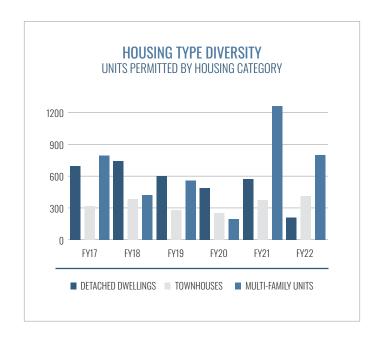
In Q3, Cary issued 202 single-family permits. The top three subdivisions permitted were James Grove (41), Brickyard (39), and Carpenters Pointe (18). Overall, permits for new single-family homes decreased 9% in comparison with the same period last year. Cary issued 188 single-family certificates of occupancy (COs) for an average of three certificates per workday. This is a 2% decrease in comparison with the COs issued during the same period last year. The subdivisions receiving the most COs were Savaan (37), Alston (33), Channing Park (33), and Brickyard (13). Cary also issued building permits for 94 units in two multi-family projects, Twin Lakes (74) and Aspire at Cary Pointe (20).

Prior to the pandemic, detached houses were permitted at twice the rate of townhouses. FY 2017 to FY 2019 saw an annual average of 679 detached houses and 326 townhouses permitted. Permitting activity decreased overall in FY 2020 during the first year of the pandemic but began to approach pre-pandemic averages in FY 2021, with townhouses representing a larger proportion of the total.

This fiscal year, two townhouse permits have been issued for each detached house on average, reversing the prepandemic trend. Staff does not anticipate this trend to change during the remainder of the fiscal year.

Unlike detached houses and townhouses, multifamily developments are permitted by building instead of by individual unit. Therefore, overall volume is influenced by higher-density developments, such as Fenton and Glenaire. The result is a wider annual variance in numbers. Cary saw an annual average of 592 multifamily units during the FY 2017 to FY 2019 period. Multifamily permitting decreased in FY 2020 but has significantly increased since then. The average for FY 2021 and FY 2022 to date has almost doubled to 1.031. This increased volume includes higherdensity, multibuilding developments, such as Fenton, The Walker, and Bainbridge. Staff expects these trends to continue in upcoming fiscal years with the Twyla Road and Towerview projects, which are in plan review.







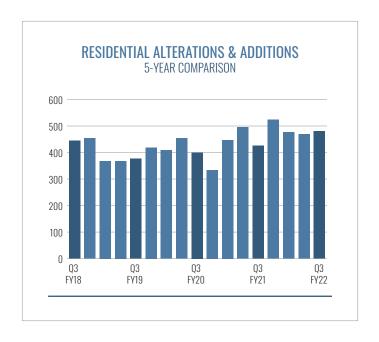
#### RESIDENTIAL ALTERATION AND ADDITION PERMITS

In Q3, Cary issued 480 residential alteration and addition permits, a 13% increase from the same period last year and a 2% increase from last guarter.

#### HEALTHY HOMES CARY

The Healthy Homes Cary program is a proven model to help residents with limited means make critical repairs to their homes. The program serves 20 residents annually, and more than 90% of the participants are seniors. Since the launch of this program, Apex and Wake Forest have adopted this model, and staff continue to share best practices with other municipalities.

To strengthen the impact of this program, Cary is looking into increasing its annual investment in FY 2023 to respond to higher building costs, accommodate larger homes, lessen the wait time for residents to go through the program, and support more homeowners. Another addition is the consideration of sustainable practices when rehabilitating homes in the program. The team switched to Energy Star windows and doors, heat pump water heaters, and electric heating systems and is no longer installing combustion appliances. Staff is also working with Duke Energy and other environmental partners to explore additional energy-efficient opportunities for program participants.







#### MERIDIAN EAST CHATHAM

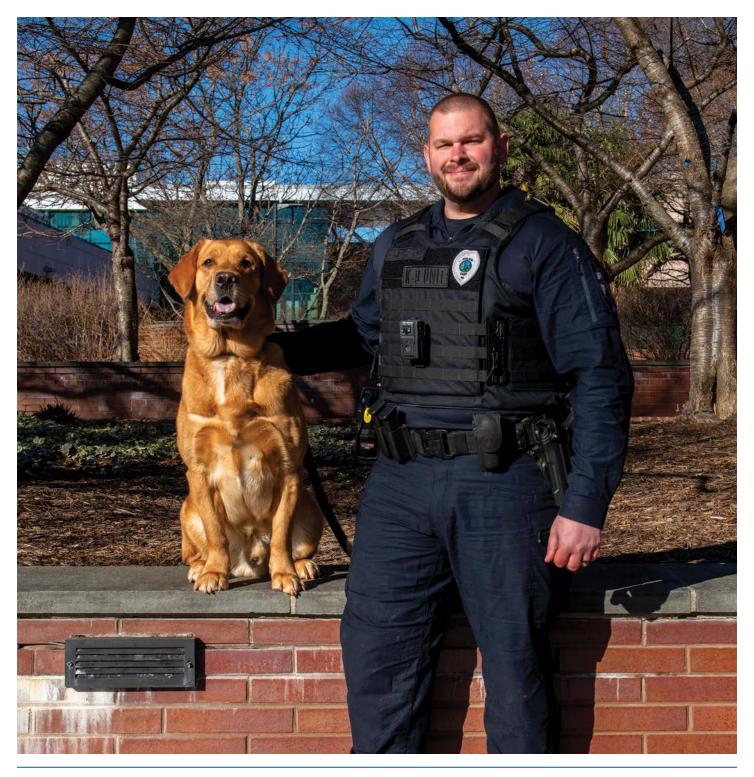


At its March 24 meeting, Council approved the development agreement for the Meridian East Chatham project. This project, which has been in the works for more than five years, will bring a five-story mixed-use, multifamily development with 220 apartments and more than 8,000 square feet of retail space. The project will have structured parking to accommodate the residential and retail needs as well as provide electric vehicle charging stations. Significant public improvement projects will be constructed, including the extension of Hunter Street between Chatham Street and Cedar Street; improved water, sewer, and stormwater along Hunter Street and Chatham Street; and new sidewalks along portions of East Chatham Street, Cedar Street, and the Hunter Street extension. Construction could begin as early as summer of 2022.





## ASSURING CONTINUED PROSPERITY





#### **VACCINE CLINICS AND ON-SITE TESTING**

This quarter, Cary continued to partner with WakeMed to offer on-site clinics for the COVID-19 vaccination as well as the booster. More than 24 employees elected to be vaccinated, further contributing to higher than average vaccination rates. Cary also ceased on-site COVID-19 testing in response to low case counts.

#### **CHAT AND CHEW**

With the addition of new staff within the Office of Diversity, Equity, and Inclusion (DEI), Cary kicked off a new employee engagement initiative called Chat and Chew. This ongoing opportunity allows employee engagement in smaller group discussions about current affairs and other topics through a DEI lens. The first of these lunchtime discussions included about 30 employees and focused on recent news in the NFL pertaining to racial discrimination in hiring practices.

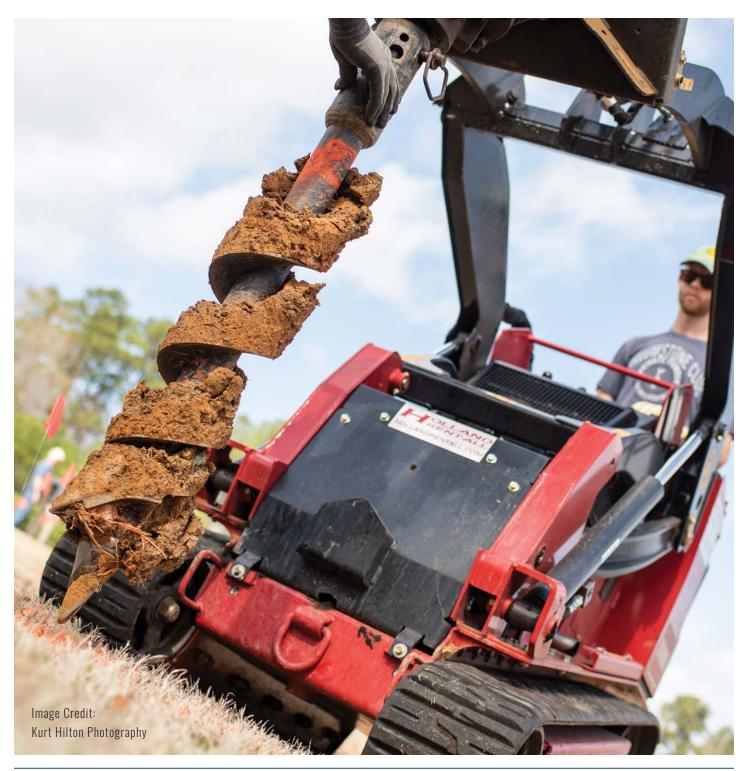
#### TAKING CARE OF EMPLOYEES

More than 300 employees participated in a variety of internal Cary programs geared toward physical, financial, and mental well-being, including the popular post-holiday Choose to Lose Challenge and two virtual pre-retirement seminars. By meeting employees where they are with programmatic variety, Cary supports a positive investment in holistic health.





## EXPERIENCING THE CARY COMMUNITY





### SHAPING CARY'S TOMORROW BOND PROJECTS

This section offers Cary citizens an update on the projects funded by the Shaping Cary's Tomorrow Parks and Transportation Bonds overwhelmingly approved in a 2019 referendum.





#### DOWNTOWN CARY PARK UPDATE



One year into the Downtown Cary Park project, construction is 40% complete. Five of the six structures in the park are in progress with the remaining structure, the Gathering House, to go vertical this summer. Staff is working with consultants to finalize the furniture selections, and work on operational issues is also accelerating. Topics under consideration include full-and part-time staffing, security, rental protocol planning, technology integration, dog play area and food and beverage operations, budgeting, and maintenance.

#### CARPENTER PARK



New court lighting is operational at Carpenter Park's one basketball and three pickleball courts. These lights will allow citizens extended hours of play at the facility.



### CARY AWARDED GRANT TO CREATE WHITE OAK CREEK CONSERVATION STEWARDSHIP PLAN



The N.C. Land and Water Fund awarded Cary a planning grant to inventory, evaluate, and create a management plan for 485 acres of conservation land along a 3-mile stretch of White Oak Creek between N.C. 55 and the American Tobacco Trail. This corridor abuts conservation land associated with Jordan Lake. The management plan will identify goals and guide maintenance and enhancement of the hydrologic and ecologic functions of this valuable corridor. It will also establish a name for this 500-acre conservation area, which will enhance educational opportunities and public awareness of its existence and value. Cary will partner with the Town of Apex and the Triangle Land Conservancy on the development of this plan, which will take place over the next 12 to 18 months.

#### CHINESE LANTERN FESTIVAL

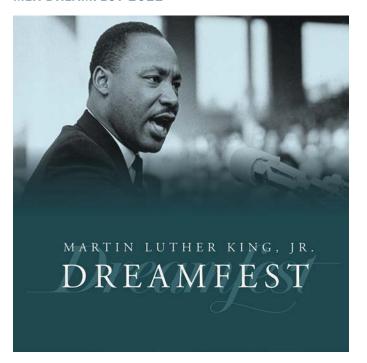


Cary announced in March that Koka Booth Amphitheatre will continue be home to the North Carolina Chinese Lantern Festival through 2028. The festival, which began in 2015, has grown significantly in scope and attendance each year. This season, more than 200,000 visitors attended the event, setting a new attendance record compared with its 121,645 visitors in 2019. The festival generated more than \$5.54 million in direct economic impact, according to the Greater Raleigh Convention and Visitors Bureau. This estimate is conservative and does not include spending from local attendees, nor does it include a multiplier of indirect or induced impacts.





#### MLK DREAMFEST 2022

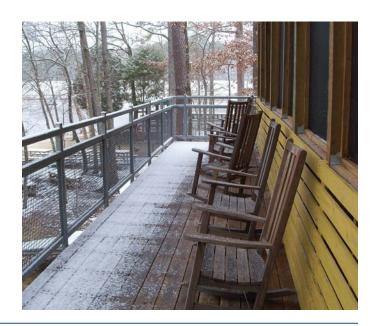


Cary celebrated the life and work of Dr. Martin Luther King over the MLK holiday weekend with its annual Dreamfest celebration. This year, the event highlighted the artistic and civil rights contributions of North Carolina singer Nina Simone, a world-renowned artist and champion of the civil rights movement. The celebration also featured a virtual presentation and discussion of the efforts to save Simone's childhood home in Tryon, N.C. The planned performance was postponed to May 6 due to illness. Rounding out programming were three films illuminating different aspects of the civil rights struggle: "MLK/FBI," "Selma," and "I Am Not Your Negro." The weekend concluded with a canned food drive in partnership with Dorcas Ministries and Good Hope Farm.

#### **BLACK HISTORY MONTH 2022**

In February, Cary joined in the national commemoration of Black History Month, which celebrates the achievements of African Americans and recognizes their central role in U.S. history. Cary hosted several events to mark the occasion, including the kickoff event, called The Future of Black History: Accuracy, Authenticity & Action. This virtual event featured a keynote address by U.S. Bank Chief Diversity Officer Greg Cunningham.

A signature event of the Black History Month observance is the annual African American Celebration. This year marked the 26th anniversary for the event. Held at the Cary Arts Center and co-sponsored by the Ujima Group, the event focused on the music of the civil rights era. The jazz quartet the McLaughlin Group brought unique interpretations to the songs and hymns that inspired the movement, while pianist Christian Foushee-Green provided historical context for the songs in his set. In addition, spoken word artist Nick Courmon brought a contemporary twist to the event's theme. Other events Cary hosted included a curated film series at The Cary and a panel discussion of COVID-19 impacts on the state's marginalized communities with area physicians serving as guest panelists.





#### **ARBOR DAY 2022**



Cary celebrated its 39th consecutive year as a Tree City USA community with an Arbor Day festival at Bond Park. Held in conjunction with the My Tree, Our Tree native tree distribution for the first time, this event included 20 educational booths from community organizations that engaged with guests about topics such as waste reduction, regenerative agriculture, renewable energy, ecosystem restoration, and urban forest management. Representatives from the North Carolina Forest Service attended to present Council with two awards from the Arbor Day Foundation for care and management of Cary's urban forests.

#### MID-EASTERN ATHLETIC CONFERENCE



From March 17 to 20, Cary Tennis Park hosted the Mid-Eastern Athletic Conference (MEAC) roundup. The MEAC is a collegiate athletic conference whose full members are historically black colleges and universities. The roundup was an opportunity for teams to play multiple conference matches without traveling. Six men's teams and seven women's teams participated in the event.





#### **LA7Y DA7F GRANTS**

The 45th Lazy Daze Arts & Crafts Festival celebrated the return of Cary's signature arts event and grants program after its cancellation in 2020 due to the pandemic. One goal of Lazy Daze is to return money to the local community in the form of grants to nonprofit organizations. The grants program focuses on arts programs or projects that benefit Cary and its citizens. On Feb. 22, Mayor Harold Weinbrecht and Council members Jack Smith, Ya Lu, and Ed Yerha distributed \$40,000 to 20 nonprofit organizations. To date, the Festivals Committee has awarded more than \$800,000 in grants to various nonprofit organizations.

#### AARP TAX-AIDE SERVICE

Herb Young Community Center hosted AARP Tax-Aide February through tax day. More than 30 AARP volunteers worked three days a week greeting taxpayers, scheduling appointments with tax professionals, and coordinating the assignment of walk-ins to tax preparers. The tax counselors have filed more than 400 returns and helped prepare more than 200 others.

#### **VETERANS BENEFITS LIVE 2022**

More than 1,000 people attended this year's Veterans Benefit Live event, which is designed to help veterans with VA claims. Many of the veterans received their benefit ratings, which confirm claims, and more than \$150,000 in claims were awarded. In addition to veterans from Wake County and North Carolina, veterans came from 17 other states, including as far as California. New services for this year's event included support for homeless veterans and for female veterans who experienced mental trauma.





### COMPOST GIVEAWAY WORKSHOPS AND FARM TOURS



Cary continues to explore and expand compost education and learning opportunities for the community. This quarter, Council members broadened their interest and understanding of possibilities by touring North Carolina State University's composting facility, a closed-loop system that helps manage campus food waste and returns it to their gardens and grounds.

Cary citizens also grew their food waste management skills by participating in compost giveaway workshops in March. In support of Cary's waste diversion and stormwater mitigation goals, 220 residents received instruction on how to convert their fruit and vegetable scraps into compost to build soil health in their own lawns and gardens. Participants received gardening and composting guidebooks, tips for pollinator protection strategies, and a collective 660 cubic feet of compost. Each session concluded with a tour of Good Hope Farm to experience firsthand Cary's commitment to food security, environmental conservation, and historical preservation.

#### 2021 GOOD HOPE FARM PRODUCTION



Good Hope Farm wrapped up its fifth year of production in 2021 with record-breaking metrics, expanded operations, and increased community engagement. Thanks to a combination of grant funding, Town support, and project profits, the property underwent capital improvements to expand farming operations and create space for seven additional farmers in 2022. In 2021, farmers harvested 28,100 pounds of produce, generating \$88,755 for the local green economy — an increase of 12,282 pounds compared with 2020. Produce from the farm reached community members' kitchens through farmers markets, restaurants, food donation, and the annual summer produce box subscription service.





## **GUIDING COMMUNITY GROWTH**





#### **NEW NON-RESIDENTIAL PERMITS**

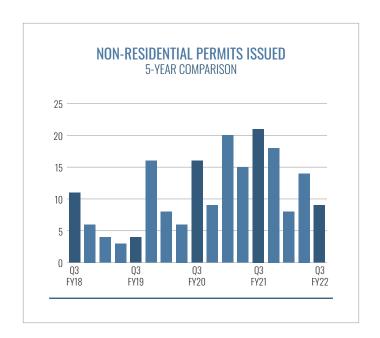
In Q3, Cary issued nine non-residential permits for a total of 218,626 square feet. Notable projects include:

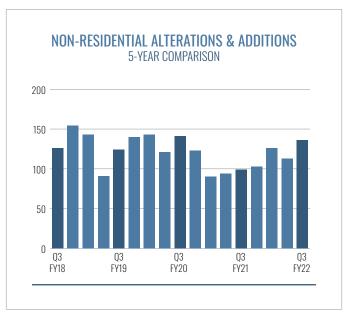
- Searstone Highview Building A, 19001 Searstone Drive: permit for a 100,522-square-foot parking garage.
- Rogers Building, 167 E. Chatham St.: permit for a 60,522-square-foot, three-story mixed-use office and retail space.
- USA Baseball Office and Training Complex, 280 Brooks Park Lane: permit for 38,389 square feet of new office, classroom, and warehouse space.

### NON-RESIDENTIAL ALTERATIONS AND ADDITIONS

Cary issued 136 non-residential alteration and additions permits this quarter. Notable projects include:

- Cary Towne Center Mall, 1105 Walnut St.: demolition of property formerly known as the Cary Towne Center mall with the exception of the former Belk retail store.
- 301 Metlife Way: permit for the renovation of 93,976 square feet across three floors to upfit for new corporate tenant.







#### REZONING

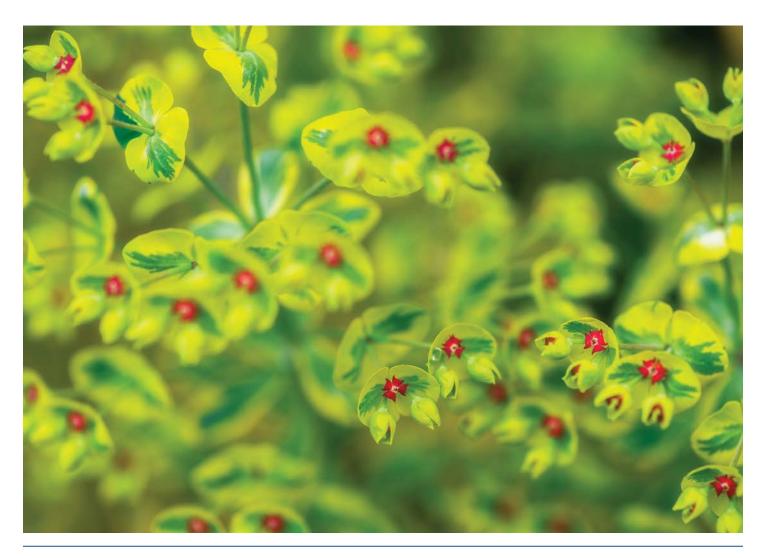
During Q3, 25 cases were in the rezoning process with 3 cases approved.

- Kilmayne Place Senior Living, 128 SW Maynard Road: rezoned from General Commercial Conditional Use to Mixed Use with land use restricted to allow for an age-restricted, multifamily development with up to 84 units.
- 409 Galveston Court: rezoning to make a technical correction to the zoning map.
- Sri Venkateswara Temple, 9455 Chapel Hill Road:
   rezoning to allow for construction of an assembly hall.

#### **DEVELOPMENT PLANS**

In Q3, Cary approved 30 development plans, including:

- Courtyards at Southerland, 9648 Morrisville Parkway: 34 townhouses and 107 detached residential dwellings.
- RDU Pure Gold, 2916 Pleasant Grove Church Road: adult business.
- Young Property Subdivision, 10209 Morrisville Parkway: 190 detached residential dwellings.





#### FENTON PREPARES FOR GRAND OPENING



With the Fenton Phase 1 building shells nearing completion on Main Street, a total of 37 retail tenants have received permits to upfit their ground floor spaces. A few of the tenants are anticipating an opening date of May 1, and the developer is readying two parking decks and several temporary surface parking lots for customers. Work is also under way on the installation of final hardscape features like sidewalks and sitting walls, landscaping, signage, and the traffic signals at the Trinity Road intersection and I-40 ramps on Cary Towne Boulevard. A grand opening event is expected for the first weekend in June.

In addition, the developer is getting ready to construct the extension of Quinard Drive from Fenton to Southeast Maynard Road. Right-of-way and easement acquisition is now in progress. Construction is anticipated for late summer with a completion by fall of 2023.

#### SOUTH HILLS MALL LETTER OF INTENT



South Hills Mall sold at the end of November 2021 to the development team of Northpond and LODEN Properties. Since that time, Cary has been in discussions with the new owners about the concept of The Center, the multisport community center complex, being incorporated into their redevelopment. The development team has been very open to this concept and both parties have signed a letter of intent, highlighting the mutual desire to see The Center part of this redevelopment and outlining a series of topics that will need to be discussed during the design process. Some of those topics include land size and transaction, parking, utilities, sidewalks, and streetscapes. The development team and Cary hope to have respective design teams selected by summer.



# PROVIDING TRANSPORTATION CHOICES





### SHAPING CARY'S TOMORROW BOND PROJECTS

This section offers Cary citizens an update on the projects funded by the Shaping Cary's Tomorrow Parks and Transportation Bonds overwhelmingly approved in a 2019 referendum.



#### WALKER AND WALNUT SIGNAL INSTALLATION



Investments in Cary's transportation infrastructure are an important part of downtown revitalization efforts and include installation of a new traffic signal at the intersection of Walker Street and Walnut Street. Design and installation are being coordinated with The Walker project at the same intersection, and the signal will match the decorative aesthetics of the existing signal at the intersection of Kildaire Farm Road and Walnut Street. Installation is scheduled to be complete this summer and will result in benefits for both vehicular and pedestrian traffic. Cary staff have also worked in conjunction with the developers of The Walker to seamlessly install stormwater infrastructure on Walker Street that will help the future stormwater pond function appropriately at Downtown Cary Park. The pond will improve water quality and flood mitigation downstream while providing an aesthetic feature for citizens.

### FUTURE TRANSIT FACILITY RECEIVES GRANT FUNDING

Rep. Deborah Ross secured \$1 million in federal grant funding for Cary's Bus Operations and Maintenance Facility. This award will help offset the cost of installing solar panels to assist with powering the building, future electric bus charging stations, and a green roof to reduce stormwater runoff, increase energy efficiency, and mitigate the urban heat island effect. The facility is in the initial design phase and is expected to be operational in 2025.

#### ARPA-FUNDED SIDEWALK PROJECTS

SIDEWALK PROJECT	FROM	TO
W. Boundary St.	N. Harrison Ave.	Louben Valley Ct.
NW Cary Parkway	Norwell Blvd.	Silverridge Ct.
Green Level Church Rd. Streetside Trail	Green Hope School Rd. Greenway	Thomas Brooks Park
Jenks Carpenter Rd.	High House Rd.	Waldo Rood Blvd.
Lilly Atkins Rd.	Maltland Dr.	Lochmere Dr.
Old Apex Rd.	NW Maynard Rd.	W. Chatham St.
Penny Rd.	Magnolia Woods Dr.	Kildaire Farm Rd.
SE Cary Parkway	Tryon Rd.	Lochmere Dr.
W. Chatham Street Streetside Trail	Roundabout on W. Chatham St.	High House Rd.
Optimist Farm Rd.	Henderson Rd.	Piney Branch Dr.
Optimist Farm Rd.	West Lake Rd.	Glade Hill Dr.
Pittard Sears Rd. Streetside Trail	American Tobacco Trail	McConnell Ln.
Weldon Ridge Blvd.	Alden Bridge Dr.	Cary Glen Blvd.
West Lake Rd.	Optimist Farm Rd.	Piney Branch Dr.

In January, Council appropriated \$20 million of American Rescue Plan Act funds and General Fund balance for housing, sidewalk, and nonprofit initiatives. Fourteen sidewalk projects estimated at \$12 million will be designed and built using a portion of that funding. When recommending projects, staff looked for new sidewalks that would improve safety and mobility, fill critical sidewalk gaps, and connect neighborhoods to activity centers. Staff plans to hire two consultants to design these projects.



## MEETING COMMUNITY NEEDS





#### BASIC CANINE HANDLER GRADUATION



On Feb. 9, the police department honored its newest K9s as they, along with their handlers, successfully completed a basic canine handler course hosted by the department. The course is a rigorous 800-hour specialized training class comprising realistic, scenario-based police canine training that utilizes practical exercises to place the handler and their K9 partner in lifelike situations to test their skills as

a cohesive team. Receiving certificates of completion were Officer Matthew Cotten and his K9 partner, Arlo, and Sgt. Seth Everett and his K9 partner, Logan. They join Cary's existing K9 teams of Officer Justin Platz and his K9 partner, Lemm, and Officer Matthew Berl and his K9 partner, Nitro.

#### CARY KUDOS

#### HEROIC LIFESAVING EFFORT

On Feb. 5, Capt. Brian Smith saved a life when he performed CPR and revived someone experiencing a life-threatening emergency at Green Hope High School. In response, Green Hope High School hosted a special recognition ceremony honoring Smith and presented him with the Excellence in Service award. In typical Brian fashion, he said he was "just doing my job."



### CLEAN TRANSPORTATION DEMONSTRATION DAY



On March 29, Police and Fleet staff demonstrated the agility of Cary's Tesla Model Y patrol vehicles at Clean Transportation Demonstration Day. Hosted by North Carolina State University's N.C. Clean Energy Technology Center, the event highlighted clean energy vehicles across multiple professional fields and served to educate attendees about the benefits of electric or hybrid energy to promote a sustainable energy economy.

### IDLE REDUCTION TECHNOLOGY IN FIRE TRUCKS

In March, Council approved funding to retrofit nine existing fire apparatus with idle reduction technology (IRT). This technology will allow fire apparatus to operate on lithium-ion batteries on fire calls when the fire pump, aerial ladder, or hydraulic generator is not needed. The benefits of IRT include fuel cost savings, decreased maintenance costs, less preventive maintenance, extended engine life, improved operator well-being due to reduced noise levels and exhaust exposure, and decreased emissions.



### PARTNERSHIP FOR SAFE WATER PRESIDENT'S AWARD

This quarter, the Partnership for Safe Water recognized the Cary/Apex Water Treatment Facility (CAWTF) with its President's Award for Water Treatment. The Partnership program is a volunteer initiative developed as a collaboration among the U.S. Environmental Protection Agency and several national water industry professional organizations to recognize water suppliers that strive to produce drinking water with quality that exceeds regulatory requirements. CAWTF has received this award every year since 2003.

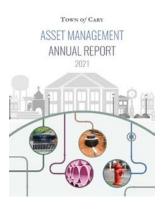
#### **COVID-19 WASTEWATER TRACKING**

As of March, COVID-19 wastewater testing data is available at **bit.ly/covidwastewater**. In October 2021, Cary began its participation in a Wake County Public Health-funded project that tracks COVID-19 trends in sewer systems. Twice a week, Cary collects wastewater at its three water reclamation facilities to test for concentrations of COVID-19 RNA fragments. Wake County will assess wastewater data against other health indicators and work with partners to improve and better manage the pandemic. The project is expected to continue through at least August 2022.





#### 2021 ASSET MANAGEMENT REPORT



Cary completed its Asset Management Annual Report, which provides a view of the state of linear assets. This includes key performance indicators such as number of water main breaks, sanitary sewer overflows, and miles of pipe replaced. One highlight of this year's report is the record low number of sanitary

sewer overflows. In addition, Cary added 102 fire hydrants, bringing the grand total to 11,073. The full report is available at **bit.ly/assetmngt21**.

### CAWTF OZONE REPLACEMENT PROJECT COMPLETION

Cary completed installation of three new ozone generators at the Cary-Apex Water Treatment Facility. This project is important for modernizing the current ozone system and also sets the stage for future process optimization. Having a well-functioning ozone system mitigates some of the seasonal variations of lake water and helps ensure that the plant continues to produce high-quality, greattasting water. The collaboration between plant staff and the contractor contributed heavily to the success of this project, which was completed under budget and ahead of schedule.

#### SEWER REHAB AND REPLACEMENT



Cured-in-place pipe liners are being installed to renew the aging 48-inch sewer line along Crabtree Lake from Evans Road to the Black Creek Greenway, extending the service life of this pipeline by 50 or more years. After work has been completed this summer and the Crabtree Creek Greenway is reopened, the second phase of the project will begin to rehabilitate 1.7 miles of 24- and 30-inch sewer lines along the Black Creek Greenway, beginning at West Dynasty Drive. This phase is expected to take six to eight months to complete, and the overall project is scheduled to be complete in early 2023.



### ALTERNATIVE LANDSCAPES AT SOUTH CARY WATER RECLAMATION FACILITY



This winter, the South Cary Water Reclamation Facility took steps to become a showcase for open space environments, sustainability, resilience, and regenerative practices. Staff and contractors worked together to enhance the existing orchard and augment the tree canopy with the planting of 14 new varieties of nut and fruit trees, including dozens of blueberry bushes. Additionally, all invasive Bradford pear trees were cut down and shredded into mulch for new gardens. In their place, more than 30 native trees were planted across the facility to amplify shade, color, and biodiversity, as well as to provide increased habitats for migrating birds. Next, two pollinator gardens were created — one to capture rainwater at the base of the orchard and the second to take advantage of a dry and sunny area without additional irrigation. Finally, soil regeneration techniques were utilized within the orchard through plowing and incorporation of compost and mixed clovers. The effects of these techniques will be monitored and assessed to inform possible integration into other turf areas. This project demonstrates Cary's commitment to expanding its urban canopy, creating edible landscapes, and increasing healthy soils to enhance biodiversity and integrative habitats. It also encourages staff training, experimentation, and community engagement.

#### **FOOD WASTE TO COMPOST**



Cary launched a pilot food waste recycling drop-off service at the Citizen's Convenience Center. It has been well received by the community and successful at collecting organic waste. The material is hauled away by Compost Now to Brooks Contactor and Compost, where it is turned into compost. Some of this compost will be returned to enrich the soil at Good Hope Farm.

In the first two months, staff tracked more than 1,100 citizen visits that diverted 4 tons of food waste from the landfill. To accommodate the demand, staff added a second 35-gallon collection cart. In addition, Cary partnered with Toward Zero Waste to establish educational outreach materials and messaging to support participation in the pilot. Engagement will continue to be monitored throughout the year to help inform future Cary service options.



#### **SOLID WASTE MANAGEMENT PLAN**

Cary with the help of a consultant kicked off the creation of a Solid Waste Management Plan. This plan will help establish short- and long-term goals and objectives, as well as identify options and strategies to meet Cary's waste management needs over the next 10 to 20 years. The first phase of planning focuses on data gathering from all aspects of waste operations and is expected to last through June.

#### CARY FACILITIES TO GO SOLAR

Cary's promotion of solar continues with the selection of Optima (teamed with Pisgah Energy and Summit) to help assess and design solar solutions for Cary facilities. The consultant will work with Cary to complete solar feasibility studies to examine energy efficiency and viability for solar installation at Cary-owned and operated facilities. Studies like this will guide Cary's investment in solar energy and capacity. Additional services may be provided, such as considerations for alternate carbon emission reduction measures and general consultation on certifications, battery storage, energy tracking platforms, electric vehicles, and educational opportunities.

## EXPANDING CARY'S ADAPTIVE STORMWATER APPROACH



Using stream level sensors enhances Cary's ability to gather long-term data for floodplain management practices. Sensors placed in the Walnut Creek basin in 2020 provide real-time data to corroborate modeling predictions and help staff target infrastructure maintenance needs and prioritize capital projects. Since then, Cary has installed 28 sensors in the Swift Creek basin. To help fund this project, Cary received notice of \$900,000 in funds

that Rep. Deborah Ross helped secure through the Environmental Protection Agency's Community Project Funding. Given changing weather patterns, using real-time data helps staff make more accurate decisions to mitigate drainage and flooding issues for property owners. In addition, a data dashboard is being developed for citizens and staff to access.





## MOVING FROM VISION TO REALITY





#### **BRANDING CARY**



After more than three years of research, strategy, and creative development, Cary's community branding effort is moving toward implementation. At its last quarterly meeting, Council unanimously selected the new Cary logo and tagline. In collaboration with French West Vaughan, staff is now working to inventory use and placement of the current logo and seal, trademark the newly adopted logo and tagline, create a rollout schedule, and develop a standards guide. More information will be shared as decisions related to these items are made.

#### FRISCO TEXAS I FADERSHIP EXCHANGE

The Cary Chamber of Commerce and Cary hosted a delegation of about 30 leaders from Frisco, Texas, on March 30 and 31. The Frisco group was led by their chamber of commerce and included elected officials as well as municipal, business, and community leaders. Cary's elected officials and staff participated in panel discussions, tours, and social events throughout their visit. Main areas of interest included public performance facilities, parks, downtown revitalization, public-private partnerships, and breweries. Representatives from Cary have gone on similar trips to other cities to learn from their successes and challenges, but having the Frisco delegation was the first time Cary played host.

#### STATE OF CARY

On Jan. 26, Mayor Harold Weinbrecht presented his annual State of Cary address to the Cary Chamber of Commerce. The presentation is available at townofcary.org/stateofcary.





#### **OUR FUTURE LEADERS**



On March 14, 40 high school juniors participating in the Chamber of Commerce's Youth Leadership Cary program spent the day with Cary staff to learn about local government and potential career options. Throughout the day, students heard from the mayor, the Town Manager's Office, Marketing and Information Technology, Police, 911, Traffic Management, Page-Walker Arts & History Center, and Planning. The students concluded their day by watching the "Cary at 150" documentary followed by a Q&A.



#### RAIN IT IN



Cary's landscaping video series, Rain It In, is available at townofcary.org/rainitin. Developed as part of the Southeast Sustainable Directors Network grant project, these 2-to-5-minute videos provide practical tips on specific plants, trees, and techniques that bring beauty and interest to a yard as well as address drainage issues. Experts from Cary's staff, North Carolina State University professors, and area cooperative extension specialists describe the many benefits of installing rain gardens, rain barrels, and the right vegetation to help manage stormwater runoff by "slowing it down, spreading it out, and soaking it in." Property owners will see there are many options to make stormwater runoff an asset in their yards and help maintain the health of local waterways. Drainage issues or not, there's a tip for every yard.

### KEEPING CARY CARY



Town of Cary

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