

ILLUSTRATIVE ONLY

ATTACHMENT 4

Examples of Annexation Effects on Per Capita Cost of Service

Table 1: Estimated units of service generated by annexed areas Year 1, 2005-2006
(based on 2003-2004 units of service town-wide)

Examples of Department/Service Indicators	2003-2004 Units of Service Town- wide	Per Capita Units of Service Town- wide	Year 1 Pro rata Units of Service Estimated for Vineyard Square Area	Year 1 Pro rata Units of Service Estimated for Larkspur Area	Year 1 Pro rata Units of Service Estimated for Vineyard Square & Larkspur Area
Engineering: Traffic Requests	599	0.01	2.86	0.91	3.77
Inspections: Number of Building Inspections	17,702	0.34	84.58	26.82	111.40
Library: Circulation	801,777	15.57	3830.96	1214.70	5045.66
Parks and Recreation: Registered program participants	33,545	0.65	160.28	50.82	211.10
Planning: Number of zoning compliance permits	461	0.01	2.20	0.70	2.90
Police: Number of service calls	29,385	0.57	140.40	44.52	184.92
Fire: Number of service calls	3,221	0.06	15.39	4.88	20.27
Public Works: Tons of refuse collected	23,836	0.46	113.89	36.11	150.00
Transit: Demand response ridership	64,267	1.25	307.07	97.36	404.44

Prepared by the Planning Department. March, 2005

- 2003 State certified population estimate for the Town of Chapel Hill 51, 485
- Vineyard Square estimated population Year 1 =246 persons.
- Larkspur estimated population Year 1 = 78 persons.
- We estimate that the Town population Year 1 would increase by 324 persons as a result of these annexations which is an increase of 0.63%.

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Table 2: Estimated effects of annexation in per capita costs
(based on 2004-2005 per capita costs)

Department/Service	2004-2005 Adopted Budget	\$ Cost Per Capita 2004-2005 without annexation	Comparable \$ Cost adding Vineyard Square Population	Comparable \$ Cost adding Larkspur Population	Comparable \$ Cost adding Vineyard Square & Larkspur Population
Engineering	916,312	17.80	17.71	17.77	17.69
Finance	986,651	19.16	19.07	19.13	19.04
Legal	247,118	4.80	4.78	4.79	4.77
Human Resources	614,415	11.93	11.88	11.92	11.86
Inspections	760,210	14.77	14.70	14.74	14.67
Library	2,014,311	39.12	38.94	39.07	38.88
Mayor & Council	339,481	6.59	6.56	6.58	6.55
Parks and Recreation	1,112,087	21.60	21.50	21.57	21.47
Planning	1,112,087	21.60	21.50	21.57	21.47
Public Safety (Police & Fire)	15,656,133	304.09	302.65	303.63	302.19
Public Works	10,761,566	209.02	208.03	208.71	207.72
Stormwater	1,760,000	34.18	34.02	34.13	33.97
Technology Services	704,512	13.68	13.62	13.66	13.60
Town Manager/Clerk	1,068,311	20.75	20.65	20.72	20.62
Transportation	11,416,600	221.75	220.69	221.41	220.36
Total	49,469,794	960.86	956.29	959.40	954.85

Prepared by the Planning Department. March, 2005. Please note that this is a rough assessment.

- The per capita cost of service for each department was calculated by dividing the 2004-2005 adopted budget for each department/service listed. For example Planning \$1,112,087 divided by 51,485 (2003 State certified population estimate) equals \$21.6/capita.
- Vineyard Square estimated population Year 1 = 246 persons.
- Larkspur estimated population Year 1 = 78 persons.
- We estimate that the Town population Year 1 would increase by 324 persons as a result of these annexations which is an increase of 0.63%.
- We note that for 10 of the last 14 years the number of single family units authorized in Chapel Hill has stayed within the range of 200-400 units per year. Assuming these units are occupied at the same rate of 2.3 persons per household as recorded for the Town in the 2000 Census. The Town population can be estimated to rise by 460 to 920 persons per year, exclusive of population added as the result of annexation.
- The average annual population change in Chapel Hill since 1990 is 2.2%.