

GENERAL GOVERNMENT

BUDGET SUMMARY

This section includes management, human resources, finance, information technology and legal functions to support all Town departments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Mayor/Council	363,653	339,078	341,871	340,997	361,480	6.6%
Town Manager/Clerk	1,121,795	1,304,475	1,331,368	1,284,031	1,389,012	6.5%
Human Resources	630,486	722,440	731,674	683,274	854,627	18.3%
Finance	1,028,259	1,127,561	1,159,120	1,105,008	1,186,630	5.2%
Information Technology	692,601	886,936	1,304,097	1,202,092	1,049,922	18.4%
Town Attorney	242,942	270,730	273,158	270,234	285,354	5.4%
Total	4,079,736	4,651,220	5,141,288	4,885,636	5,127,025	10.2%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	4,079,736	4,651,220	5,141,288	4,885,636	5,127,025	10.2%
Total	4,079,736	4,651,220	5,141,288	4,885,636	5,127,025	10.2%

MAYOR/COUNCIL

MISSION STATEMENT: *The primary mission of the Town Council, as the governing body of the Town, is to adopt and provide for the execution of ordinances, rules and regulations as may be necessary or appropriate to protect health, life or property, or to promote the comfort, convenience, security, good order, better government, or the general welfare of the Town and its citizens.*

The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town in various intergovernmental matters.

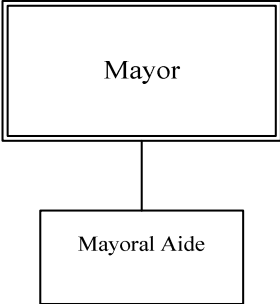
The Mayor and Town Council make policy decisions regarding Town services and other governmental responsibilities of the Town. Most policy decisions occur through adoption of the Comprehensive Plan, the annual budget, the capital improvements program and other ordinances and resolutions. Town Council duties also include:

- Amendment of previously adopted policies from time to time through changes in the Town Code of Ordinances and the Development Ordinance, and by revision of policies and documents such as the Comprehensive Plan and transportation plans.
- Appointment of advisory boards, commissions, task forces and committees, including appointment of five of the nine members of the Orange Water and Sewer Authority Board of Directors, a separate entity from the Town, created pursuant to State law.
- Appointment of the Town Manager and Town Attorney.
- Establishment of agreements with other governments, such as the Joint Planning Agreement with Orange County and the Town of Carrboro.

MAYOR

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Mayoral Aide	1.00	1.00	1.00
Mayor's Office Totals	1.00	1.00	1.00



MAYOR

BUDGET SUMMARY

The adopted budget for the Mayor's office reflects an increase of 7.2% over the 2006-07 budget, primarily due to increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	86,657	86,121	86,121	86,121	94,085	9.2%
Operating Costs	19,518	18,445	18,445	18,445	18,003	-2.4%
Total	106,175	104,566	104,566	104,566	112,088	7.2%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	106,175	104,566	104,566	104,566	112,088	7.2%
Total	106,175	104,566	104,566	104,566	112,088	7.2%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects an increase of 6.3% over the 2006-07 budget, primarily due to increased costs in group insurance. The operating portion decreased by 0.2%; a net result of increases in postage and supplies, and decreases in business meetings and training, professional services, and computer use charges.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	128,251	137,694	136,694	136,694	152,784	11.0%
Operating Costs	129,227	96,818	100,611	99,737	96,608	-0.2%
Total	257,478	234,512	237,305	236,431	249,392	6.3%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	257,478	234,512	237,305	236,431	249,392	6.3%
Total	257,478	234,512	237,305	236,431	249,392	6.3%

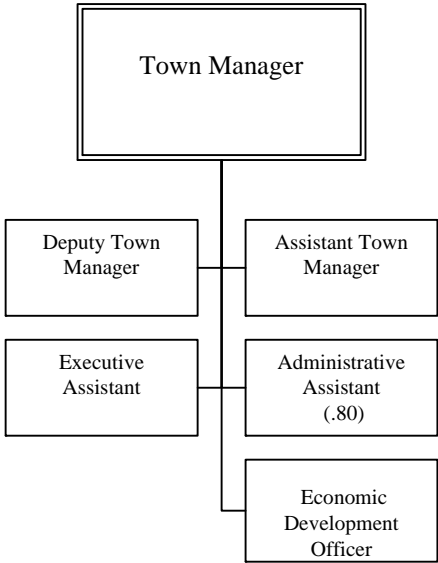
TOWN MANAGER

MISSION STATEMENT: *The primary mission of the Town Manager's Office is to assure that the laws of the State and the ordinances, resolutions, regulations, and policies of the Council are faithfully executed.*

The Town Manager's Office is responsible for the overall management of Town services under the direction of the Mayor and Council, and for various support services to the Mayor and Council. In accord with policy direction by the Council, the Manager's Office directs, coordinates, and evaluates the performance of Town services; and provides staff support to the Council. Duties of the Town Manager's Office include:

- Attendance at all meetings of the Town Council and recommendations for adoption of such measures as shall be deemed expedient.
- Preparation of reports to Council from time to time on the affairs of the Town, and ensuring that the Council is fully advised of the Town's financial condition and its future financial needs.
- Budget and capital improvements program recommendations in accordance with the schedule adopted by the Town Council.
- Comprehensive and clear staff reports on all items placed on the Council's agenda.
- Supervision of all work of department heads, officers and employees of the Town, as administrative head of the Town.

TOWN MANAGER



TOWN MANAGER'S OFFICE
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Town Manager	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00
Public Information Officer*	1.00	1.00	0.00
Economic Development Officer**	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Assistant***	0.00	0.53	0.80
Secretary/Receptionist****	1.00	1.00	1.00
Town Manager's Office Totals	<u>6.00</u>	<u>7.53</u>	<u>6.80</u>

*This position reports to the Communications and Public Affairs Director beginning in 2007-08.

**This position went into effect in the third quarter of fiscal year 2006-07.

***This position went into effect in the second quarter of fiscal year 2006-07, and FTE equivalency increased for 2007-08.

****Secretary/Receptionist is funded by the Town Manager's Office and supervised by the Town Clerk's Office.

TOWN MANAGER BUDGET SUMMARY

The adopted budget for the Town Manager's office reflects an increase of 7.1% over last year's budget, largely due to the full year cost of a new part-time Administrative Assistant position and increases in retirement, group insurance, workers compensation insurance, and market pay adjustments. The 8.5% decrease in operating costs reflects the elimination of one-time consulting fees included in the prior year's budget.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	645,927	760,249	753,424	730,471	834,402	9.8%
Operating Costs	92,090	131,427	160,252	140,481	120,224	-8.5%
Total	738,017	891,676	913,676	870,952	954,626	7.1%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	738,017	891,676	913,676	870,952	954,626	7.1%
Total	738,017	891,676	913,676	870,952	954,626	7.1%

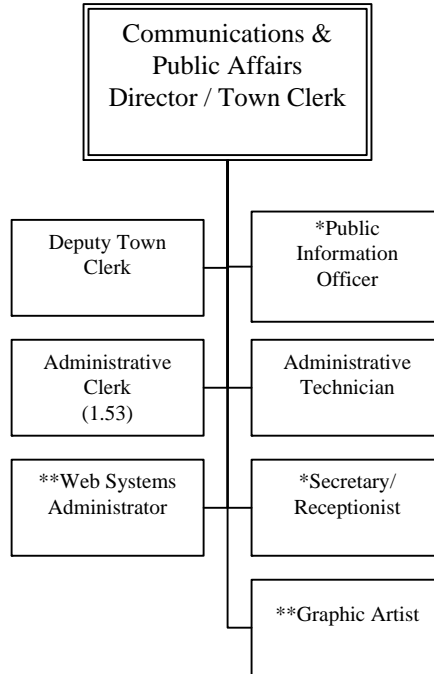
COMMUNICATIONS & PUBLIC AFFAIRS / TOWN CLERK

MISSION STATEMENT: *The primary mission of the Communications and Public Affairs Office is to maintain the official archives of the Town Council and its actions, and to assist in open dissemination and distribution of information regarding all issues before the Town Council with the Council, Town staff, citizens, or other governmental jurisdictions who may be interested in or affected by a proposed action or decision.*

The Communications and Public Affairs Office provides support to the Mayor and Council, advisory boards and commissions and Town staff; and provides information to citizens and news media. Duties of the Office include:

- Production and distribution of Town Council agenda packets to the Mayor, Town Council and staff, as well as to the media and interested citizens and display of Town Council agenda packets on the Town's website.
- Attendance at all meetings of the Town Council, preparing and archiving minutes of Town Council meetings.
- Maintenance of the Town Code of Ordinances.
- Oversight of advisory board appointments, including recruitment, determination of eligibility of applicants, and term expirations.
- Oversight of support staff for the Town's four administrative divisions.
- Oversight of the Town's central archives of vital and important Town records.
- Monitoring of Town services, activities and programs of the Town to assure compliance with the Americans with Disabilities Act.

COMMUNICATIONS & PUBLIC AFFAIRS



* Position is funded by the Manager's Office, but supervised by the Clerk's Office.

**Unfunded positions added for 2007-08.

COMMUNICATIONS & PUBLIC AFFAIRS OFFICE
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Communications & Public Affairs Director / Town Clerk	1.00	1.00	1.00
Town Clerk-Deputy	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00
Administrative Clerk	1.53	1.53	1.53
Web System Administrator*	0.00	0.00	1.00
Graphic Artist*	0.00	0.00	1.00
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Town Clerk's Office Totals	4.53	4.53	6.53

*Unfunded positions added for 2007-08.

COMMUNICATIONS & PUBLIC AFFAIRS/ TOWN CLERK BUDGET SUMMARY

The adopted budget for the Communications & Public Affairs office reflects an increase of 5.2% over last year's budget, primarily the result of the following: professional services expense related to the fall election, increased costs associated with cablecasting Council meetings, increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	257,330	272,112	265,512	264,489	279,453	2.7%
Operating Costs	126,448	140,687	152,180	148,590	154,933	10.1%
Total	383,778	412,799	417,692	413,079	434,386	5.2%

REVENUES

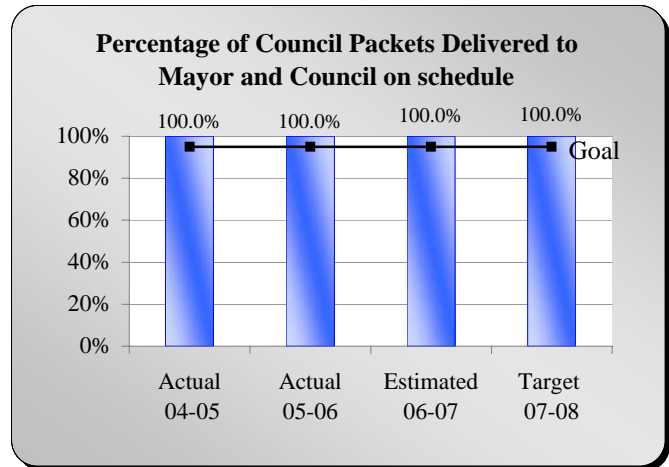
	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	383,778	412,799	417,692	413,079	434,386	5.2%
Total	383,778	412,799	417,692	413,079	434,386	5.2%

COMMUNICATIONS & PUBLIC AFFAIRS/ TOWN CLERK TRENDS

COUNCIL SERVICE GOAL: Provide accurate and timely current and historical public information.

Objective: Deliver 95% of Council packets to Mayor and Council on schedule.

In fiscal year 2006-07, all packets were prepared on a timely basis for delivery to the Mayor and Council. The Clerk's Office prepared 73 complete agenda packets according to the Council's established schedule, which varies annually depending on special projects and the Council's calendar of meeting.



OBJECTIVES	PROGRESS/STATUS
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To 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 2006-07 fiscal year on which the Council deferred a decision due to incomplete staff work.

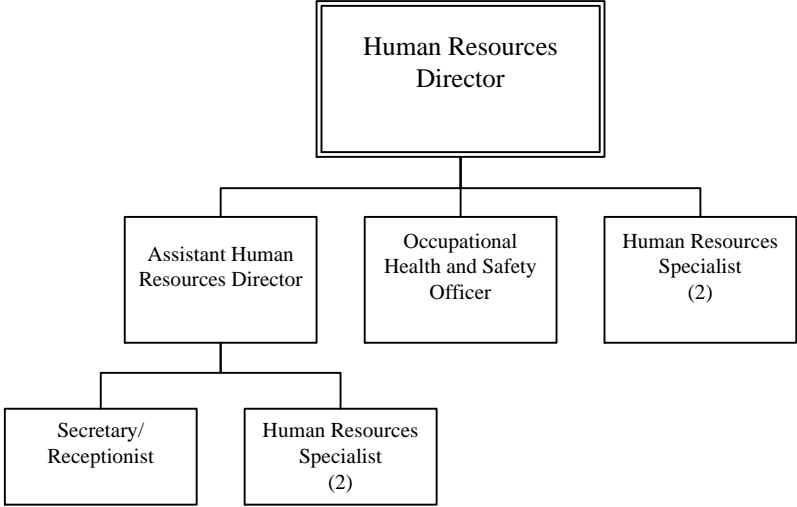
HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT: *The mission of the Human Resources Department encompasses the following: to develop and manage programs for the employees of the Town of Chapel Hill, to provide data to the Town Manager, Council, departments and the public concerning employee salaries and benefits, to provide assistance to departments in recruiting and retaining a qualified and effective work force, and to guide departments in the administration of policies that are equitable and in compliance with laws and ordinances.*

The Human Resources Department develops and manages programs for the full-time, part-time and temporary employees of the Town, and provides assistance to departments in recruiting and retaining a qualified and effective work force. The duties of the Human Resources Department include:

- Coordination of recruitment and communication with applicants.
- Benefit and salary cost estimation and data base for budget.
- Benefit programs communication and administration.
- Advice and guidance to departments on legal compliance.
- Employee service recognition and appreciation events planning.
- Employee relations/grievance guidance for employees and departments.
- Classification/pay plan administration and communication.
- Development and maintenance of Human Resources aspects of Internet information services.
- Support for Human Resources-related departmental information needs.

HUMAN RESOURCES



***HUMAN RESOURCES DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Human Resources Director	1.00	1.00	1.00
Assistant Director-Human Resources	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Human Resources Specialist	4.00	4.00	4.00
Secretary/ Receptionist	1.00	1.00	1.00
	<hr/>		
Human Resources Department Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

HUMAN RESOURCES BUDGET SUMMARY

The adopted budget for the Human Resources department reflects an increase of 18.3% over last year's budget, primarily the result of the addition of \$100,000 for the Town-wide staff development initiative. The other elements of the budget with significant changes include increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	533,970	559,483	559,483	534,983	581,400	3.9%
Operating Costs	96,516	162,957	172,191	148,291	273,227	67.7%
Total	630,486	722,440	731,674	683,274	854,627	18.3%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	630,486	722,440	731,674	683,274	854,627	18.3%
Total	630,486	722,440	731,674	683,274	854,627	18.3%

HUMAN RESOURCES

TRENDS

COUNCIL SERVICE GOALS: Retain employees and continue to invest in the maintenance of employee skills, knowledge and abilities as a key community resource.

GOAL: Increase the number of employees who receive health and safety training.

The Human Resources staff provided health and safety training to 285 employees during fiscal year 2006-07, a decrease from 595 in 2005-06. In 2006-07, HR staff undertook a new training initiative to offer programs conducted by others and overseen by HR staff. This and other program efforts are aimed at reducing the number of lost days due to work-related injuries. The number of lost days for Workers' compensation claims fell by about 26 days from last year to this year.



Additional Details	Actual 04-05	Actual 05-06	Estimated 06-07	Target 07-08
# of Lost Days due to Workers' Compensation Claims	441.58	692.7	666.63	600.30
# of New Workers' Compensation Claims with 3+ Days of Lost Time	11	15	22	16
# of Claims Open at Year End	NA	91	170	130

FINANCE DEPARTMENT

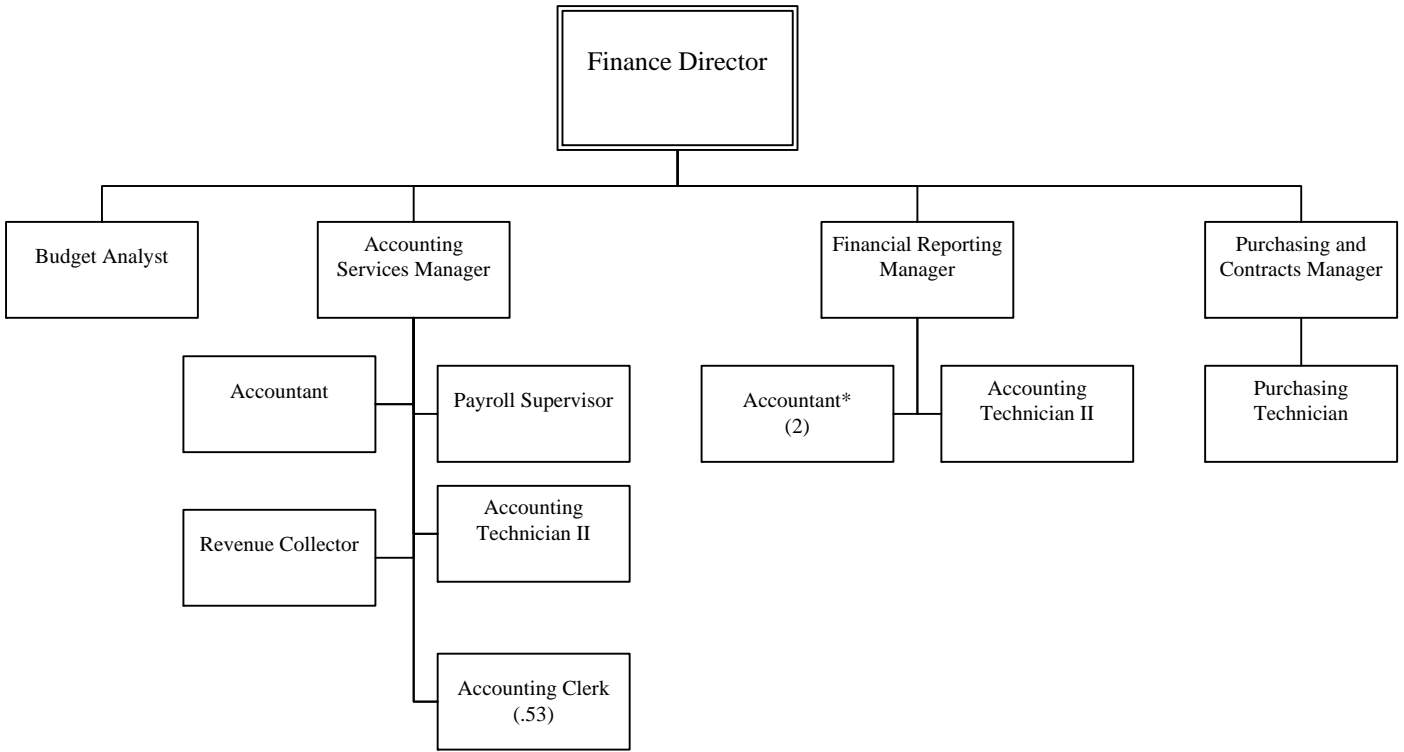
MISSION STATEMENT: *The mission of the Finance Department is to provide relevant, timely financial information to the public, elected officials and to Town management and for the safeguarding of the Town's assets through appropriate controls.*

The Finance Department provides budget, treasury management, purchasing, accounting, property risk management, payroll, accounts payable, and revenue billing/collection services; and prepares annual comprehensive financial statements to be independently audited.

Finance Department duties include:

- Support for the budget and performance measurement process, including preparation of an accurate and informative budget document and estimation of Town revenues.
- Monitoring the Town's financial position and providing for appropriate investments and borrowings.
- Centralized purchasing and contracts oversight; maintenance of insurance policies and processing of insurance claims for property damage.
- Payroll and accounts payable services.
- Centralized revenue collection services for all Departments and collection of taxes for Town and County citizens. Billing for privilege licenses, parking fees, retiree health insurance, and garbage and compactor fees.
- Management oversight of the Town's on- and off-street parking services.
- Maintenance of accurate and informative financial records that support the Town's operations and enable the Town to receive unqualified opinions by independent auditors and to obtain renewal of the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Award from the Government Finance Officers' Association.
- Review of internal systems, policies and processes for fiscal efficiencies.

FINANCE



*One Accountant position is funded by the Housing Department, but supervised by the Finance Department.
Parking Services is supervised by the Finance Department, and is shown in the Parking section.

FINANCE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06	2006-07	2007-08
	ADOPTED	ADOPTED	ADOPTED
Finance Director	1.00	1.00	1.00
Accounting Services Manager	0.00	1.00	1.00
Financial Reporting Manager	0.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00
Accountant*	2.00	2.00	2.00
Purchasing & Contracts Manager	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00
Accounting Technician II**	1.80	1.80	2.00
Revenue Collector	1.00	1.00	1.00
Accounting Clerk	0.53	0.53	0.53
Purchasing Technician	1.00	1.00	1.00
Assistant Finance Director	1.00	0.00	0.00
Administrative Analyst	1.00	0.00	0.00
Finance Department Totals	<u>12.33</u>	<u>12.33</u>	<u>12.53</u>

*One additional Accountant position is funded by the Housing Department and supervised by the Finance Department.

**One Accounting Technician II position is increased from 0.80 FTE equivalent to a full FTE equivalent to meet workload demands.

FINANCE

BUDGET SUMMARY

The adopted budget for the Finance Department reflects a 5.2% increase that is largely comprised of increased costs in retirement, group insurance, workers compensation insurance, and market pay adjustments. Operating costs are expected to decrease by 2% to reflect a full year of actual (rather than estimated) credit card fees and a reduction in supplies from planned changes in check processing procedures.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	768,307	857,391	843,793	818,408	921,825	7.5%
Operating Costs	259,952	270,170	315,327	286,600	264,805	-2.0%
Total	1,028,259	1,127,561	1,159,120	1,105,008	1,186,630	5.2%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	1,028,259	1,127,561	1,159,120	1,105,008	1,186,630	5.2%
Total	1,028,259	1,127,561	1,159,120	1,105,008	1,186,630	5.2%

FINANCE

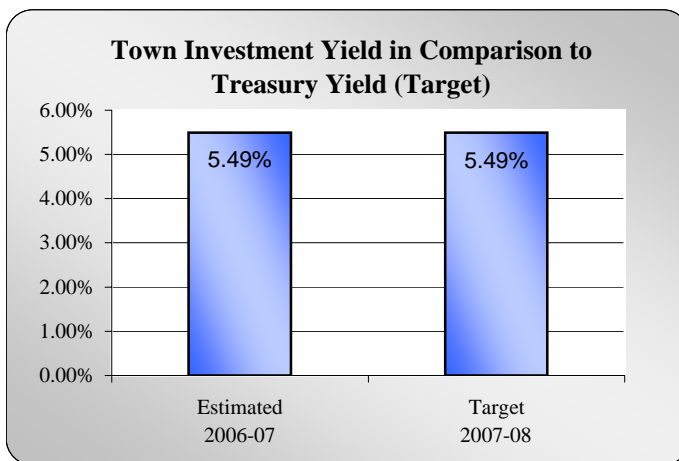
TRENDS

COUNCIL SERVICE GOALS: Provide for responsible management of the Town's financial assets. Provide reliable financial information in a timely manner.

GOAL: Provide efficient financial administration and fiscal planning.

OBJECTIVE: Achieve an investment yield that exceeds the benchmark treasury yield.

In fiscal year 2006-07, the Town investment yield exceeded the target, which is based on the Treasury Yield. The Town's investment yield exceeded the Treasury yield in fiscal year 2006-07 by 5.49%. (Note: this objective was initiated in 2006-07.)



OBJECTIVES	PROGRESS/STATUS
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Audit completed in first quarter and Comprehensive Annual Financial Report (CAFR) completed in the second quarter. The CAFR was presented to the Council in November 2006, and we received notice in the fourth quarter of the Town's 22nd consecutive Certificate of Excellence in Financial Reporting.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	In October, we completed the sale of \$4,950,000 in bonds approved in 2003. In January 2007, we finalized \$1,350,000 in financing for the construction of the Aquatics Center and Southern Community Park, and in May 2007, we finalized financing of \$1,870,800 for the purchase of rolling stock.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	We received notice in March that the Town received the Distinguished Budget Award for the 2006-07 Annual Budget. The 2007-08 Manager's Recommended Budget was presented to the Council in May and the budget was adopted on June 11th.

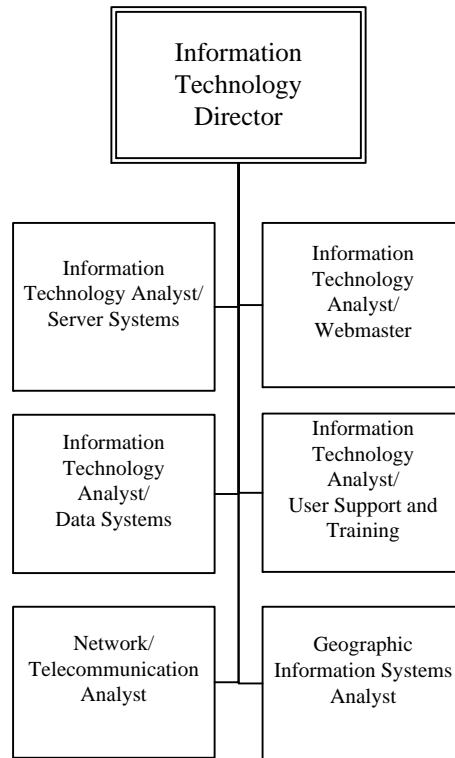
INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT: *The primary mission of the Information Technology Department is to provide technology oversight and direction to help the Town make the best possible use of available technology.*

The Information Technology Department oversees all Town computer, telephone and data network systems, and assists with the preparation and management of Town database programs. Duties of the Information Technology Department include:

- Provision of the structure, equipment, software and support for staff, citizens, and other interested parties to use the Town information efficiently within a secure environment.
- Oversight of procurement, operation and maintenance of computer systems, network and telephone services and related equipment.
- Development and maintenance of Internet related information services including the Town's web sites.
- Support for departmental data services and technology needs.

INFORMATION TECHNOLOGY



***INFORMATION TECHNOLOGY DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Director-Information Technology	1.00	1.00	1.00
Network and Telecommunications Analyst	1.00	1.00	1.00
Geographic Informations Systems Analyst	1.00	1.00	1.00
Information Technology Analyst	4.00	4.00	4.00
Information Technology Department Totals	7.00	7.00	7.00

INFORMATION TECHNOLOGY BUDGET SUMMARY

The adopted budget for the Information Technology department reflects an increase of 18.4% over last year's budget, primarily due to efforts to meet the Town's burgeoning technology needs. New additions in this budget include funding a graduate student intern to assist with website development, providing contract IT support at the new Town Operations Center, and developing a reverse 911 notification plan. Other areas of increased costs include retirement, group insurance, workers compensation insurance, and market pay adjustments

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	437,066	554,207	532,707	473,600	623,770	12.6%
Operating Costs	248,037	264,729	616,621	573,723	358,152	35.3%
Capital Outlay	7,498	68,000	154,769	154,769	68,000	0.0%
Total	692,601	886,936	1,304,097	1,202,092	1,049,922	18.4%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
General Revenues	692,601	886,936	1,304,097	1,202,092	1,049,922	18.4%
Total	692,601	886,936	1,304,097	1,202,092	1,049,922	18.4%

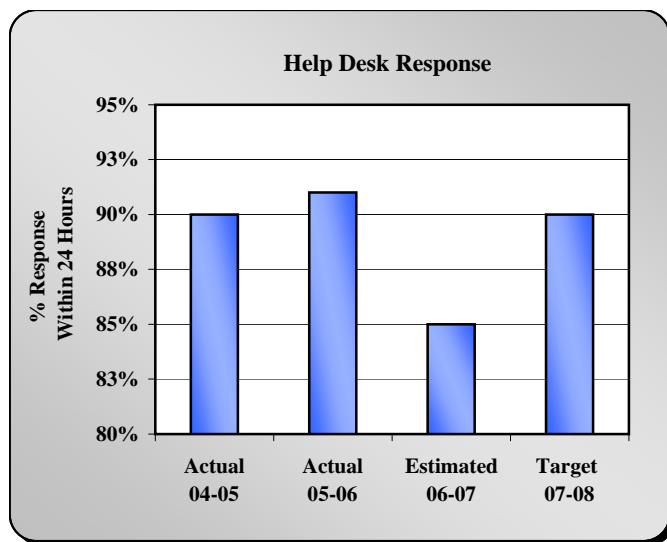
INFORMATION TECHNOLOGY TRENDS

COUNCIL SERVICE GOALS: Provide fair, effective, efficient and prompt customer service. Provide accurate and timely current and historical public information.

GOAL: *Ensure that the Town technology needs are met with efficiency and effectiveness.*

OBJECTIVE: *Respond to 90% of help desk requests for support within 24 hours.*

In fiscal year 2006-07, the Information Technology Department fell short by 5% of the established goal of responding to 90% of help desk support requests within 24 hours, largely due to several staff vacancies. With full staffing, the Department will strive to exceed this goal in fiscal year 2007-08.



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 provide timely response for help desk calls by providing initial troubleshooting within one day of the request.	Initial response normally met within eight hours. Travel distance to Town Operations Center has increased response times.
Provide computer software application training for staff members each quarter.	Reduced hours due to the limited number of new applications requiring training.

TOWN ATTORNEY

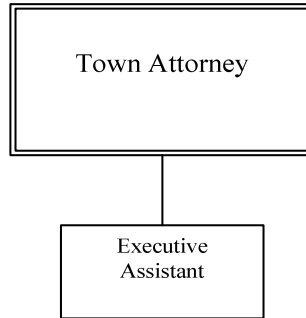
MISSION STATEMENT: *The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.*

The Town Attorney serves as general counsel to the Town and provides advice to the Mayor and Council, Town boards and commissions, Town administration and Town departments. The duties of the Town Attorney include:

- Preparation for and attendance at Council meetings.
- Research questions raised by Council or individual Council members.
- Conferring with Mayor and members of the Council individually.
- General legal services to Town administration and departments of Town government.
- Participation in administrative agenda planning sessions and special projects.
- Advice to Town Boards and Commissions and individual board members.
- Attendance at Board meetings as needed.
- Presentation of orientation program for newly appointed members of Town advisory boards.
- Defense of Town interests in lawsuits and threatened litigation.
- Coordination of work with private law firms representing the Town in litigation, bond financing and other matters where outside counsel is needed.
- Legal services in the acquisition and transfer of land and interests in land.
- Advice to staff in reviewing development projects, drafting ordinances, and other matters such as zoning, Town housing initiatives and annexation documents.
- Advice to staff on issues related to construction projects.

TOWN ATTORNEY
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Town Attorney	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Legal Department Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



TOWN ATTORNEY

BUDGET SUMMARY

The adopted budget for the office of the Town Attorney reflects an increase of 5.4% over last year's budget. The areas of increased costs include retirement, group insurance, workers compensation insurance, and market pay adjustments. No operating elements of this budget have changed significantly.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07%
Personnel	226,992	233,971	233,971	233,475	248,595	6.3%
Operating Costs	15,950	36,759	39,187	36,759	36,759	0.0%
Total	242,942	270,730	273,158	270,234	285,354	5.4%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07%
General Revenues	242,942	270,730	273,158	270,234	285,354	5.4%
Total	242,942	270,730	273,158	270,234	285,354	5.4%
