

GENERAL GOVERNMENT

BUDGET SUMMARY

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

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Mayor/Council	278,220	339,481	402,858	357,838	335,366	-1.2%
Town Manager/Clerk	1,004,046	1,068,311	1,084,326	1,088,462	1,148,746	7.5%
Human Resources	504,964	614,415	625,853	589,345	641,809	4.5%
Finance	913,450	986,651	1,006,501	986,038	1,068,397	8.3%
Information Technology	591,951	704,512	859,309	850,078	841,826	19.5%
Legal	225,021	247,118	249,877	239,289	256,414	3.8%
Total	3,517,652	3,960,488	4,228,724	4,111,050	4,292,558	8.4%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	3,517,652	3,960,488	4,228,724	4,111,050	4,292,558	8.4%
Total	3,517,652	3,960,488	4,228,724	4,111,050	4,292,558	8.4%

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.*

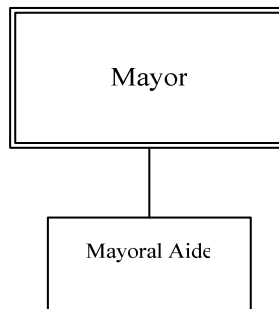
The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town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

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 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 includes a 26% increase in operating costs for anticipated increases in business meeting and training costs associated with the annual United States Conference of Mayors. No other significant changes in expenditures are anticipated for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	77,876	82,490	82,490	81,647	84,910	2.9%
Operating Costs	18,827	14,357	36,383	35,857	18,093	26.0%
Capital Outlay	-	-	-	-	-	N/A
Total	96,703	96,847	118,873	117,504	103,003	6.4%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	96,703	96,847	118,873	117,504	103,003	6.4%
Total	96,703	96,847	118,873	117,504	103,003	6.4%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects a 7.3% decrease in personnel costs because of a decrease in budgeted medical insurance for Council members. Last year was the first that full-time medical insurance was available to the Council, and full coverage was budgeted for all members as it was not known in advance what coverages would be requested. No other significant changes in expenditures are anticipated for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	102,550	147,898	147,898	113,298	137,049	-7.3%
Operating Costs	78,967	94,736	116,087	107,036	95,314	0.6%
Capital Outlay	-	-	20,000	20,000	-	N/A
Total	181,517	242,634	283,985	240,334	232,363	-4.2%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	181,517	242,634	283,985	240,334	232,363	-4.2%
Total	181,517	242,634	283,985	240,334	232,363	-4.2%

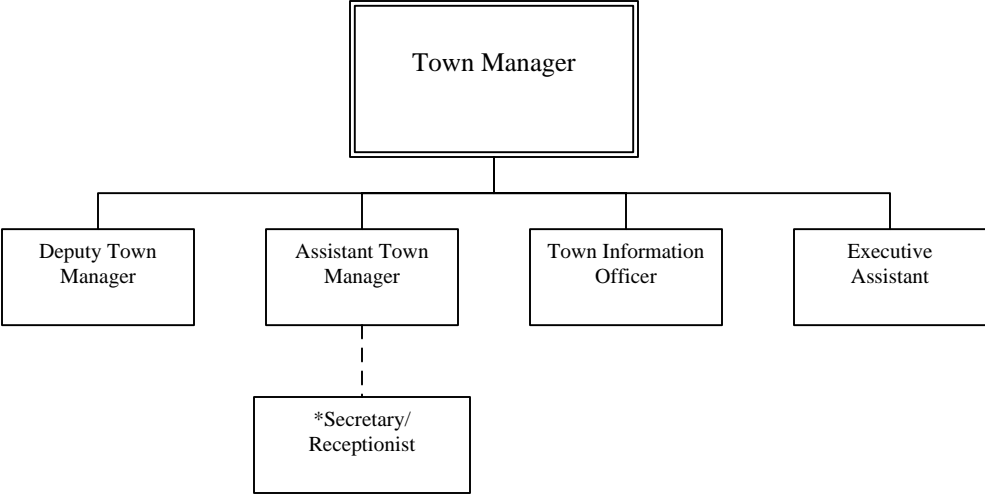
TOWN MANAGER

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



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

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

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Town Manager	1.00	1.00	1.00
Deputy Town Manager	0.00	1.00	1.00
Assistant Town Manager	2.00	1.00	1.00
Town Information Officer	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Secretary/Receptionist*	1.00	1.00	1.00
Town Manager's Office Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

*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 includes a 9.4% increase in operating costs because of an anticipated increase in audit fees for the annual financial audit. No other significant changes are anticipated for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	551,382	620,833	627,333	627,544	646,874	4.2%
Operating Costs	89,019	90,156	87,656	96,156	98,631	9.4%
Capital Outlay	-	-	-	-	-	N/A
Total	640,401	710,989	714,989	723,700	745,505	4.9%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	640,401	710,989	714,989	723,700	745,505	4.9%
Total	640,401	710,989	714,989	723,700	745,505	4.9%

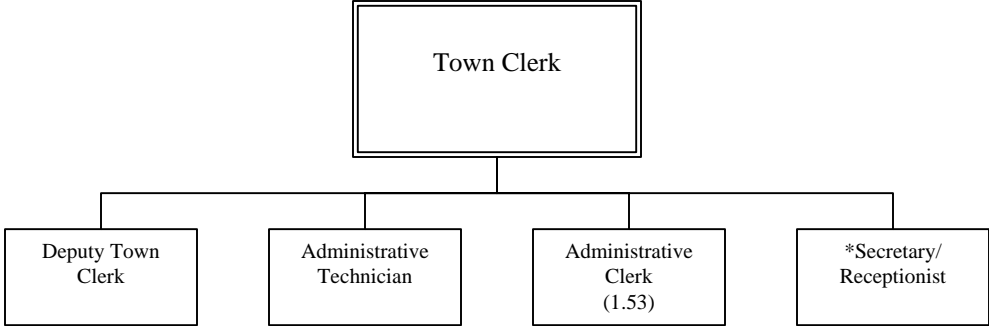
TOWN CLERK

MISSION STATEMENT: *The primary mission of the Town Clerk's 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 Town Clerk's 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 Town Clerk's 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.

TOWN CLERK



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

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

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
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
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Town Clerk's Office Totals	4.53	4.53	4.53
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TOWN CLERK

BUDGET SUMMARY

The Town Clerk's operating budget reflects an 31.1% increase, because of the budgeted cost of \$30,000 for the upcoming fall 2005 bi-annual elections. A 6% increase is anticipated in personnel costs because of salary adjustments and an increase in retiree medical insurance costs.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	229,753	259,926	264,066	265,879	275,565	6.0%
Operating Costs	133,892	97,396	105,271	98,883	127,676	31.1%
Capital Outlay	-	-	-	-	-	N/A
Total	363,645	357,322	369,337	364,762	403,241	12.9%

REVENUES

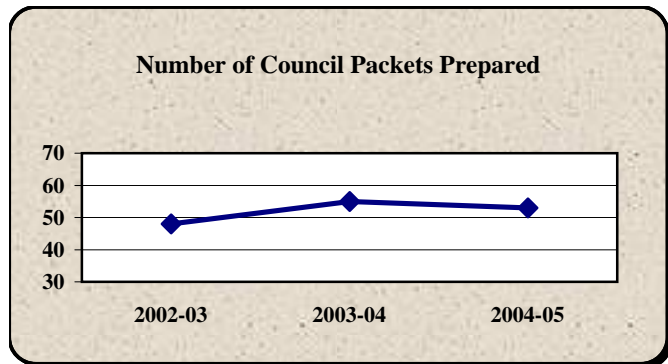
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	363,645	357,322	369,337	364,762	403,241	12.9%
Total	363,645	357,322	369,337	364,762	403,241	12.9%

TOWN CLERK TRENDS

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

MEASURE: To deliver Council packets to Mayor and Council on schedule.

In 2004-05, 53 complete agenda packets were produced on schedule for regular meetings, public hearings or work sessions, a decrease of 4% as compared to the prior year.



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 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 2004-05 on which the Council deferred a decision due to incomplete staff work.

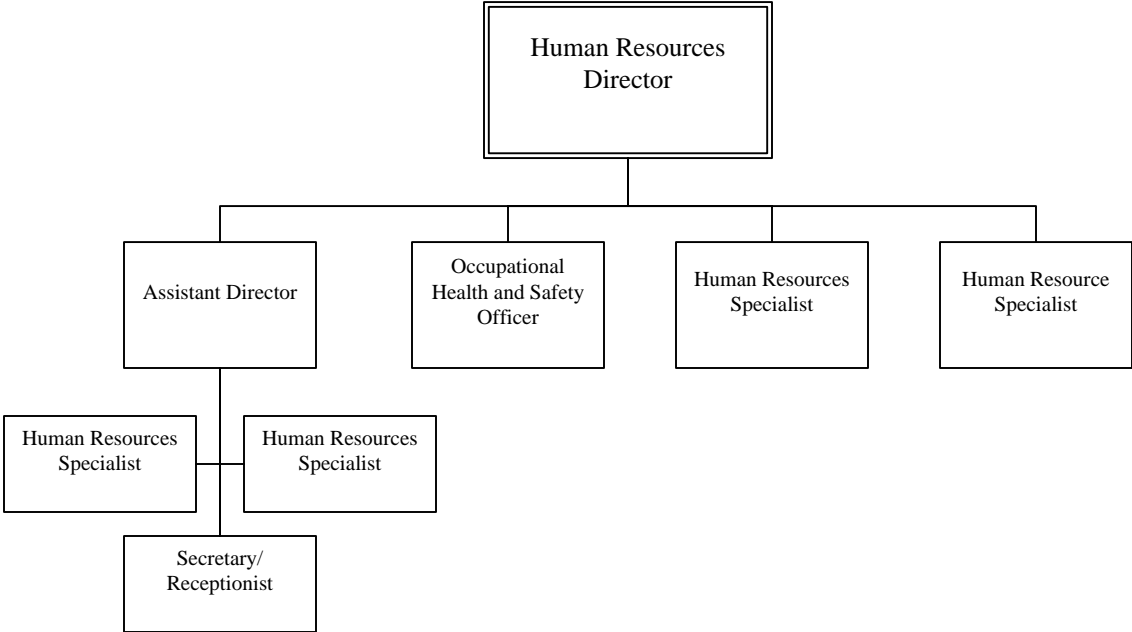
HUMAN RESOURCES DEPARTMENT

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 fair 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.
- Benefits and salaries cost estimation and data base for budget.
- Benefits 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

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	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	3.00	3.00	4.00
Secretary/ Receptionist	1.00	1.00	1.00
Administrative Clerk	1.00	1.00	0.00
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Human Resources Department Totals	8.00	8.00	8.00
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HUMAN RESOURCES BUDGET SUMMARY

The adopted budget for the Human Resources Department projects a 4.5% increase in operating costs because of increased copying costs for the employee newsletter and the cost of retirees attending the longevity breakfast. No other significant changes are anticipated during 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	413,581	506,420	499,420	481,350	529,003	4.5%
Operating Costs	91,383	107,995	126,433	107,995	112,806	4.5%
Capital Outlay	-	-	-	-	-	N/A
Total	504,964	614,415	625,853	589,345	641,809	4.5%

REVENUES

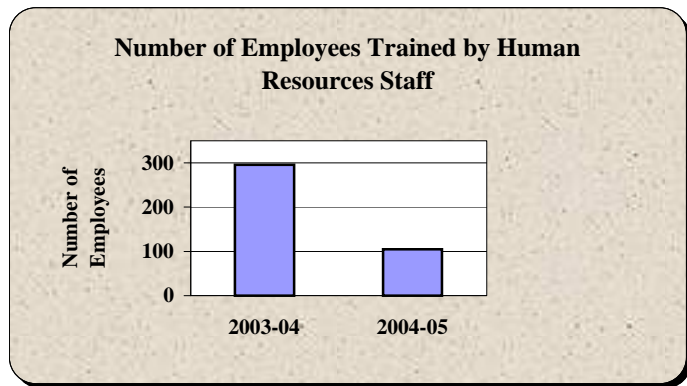
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	504,964	614,415	625,853	589,345	641,809	4.5%
Total	504,964	614,415	625,853	589,345	641,809	4.5%

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. Maintain safe environment and attractive public facilities.

GOAL: Increase the number of employees who receive health and safety training from Human Resources staff. (Note: This goal was established in fiscal year 2004.)

The Human Resources staff provided health and safety training to 105 employees during fiscal year 2005. This and other program efforts are aimed at reducing the number of lost days due to work-related injuries. The number of employees that received training in 2004-05 decreased as compared to 2003-04. This decrease is partly due to a vacancy in the Human Resources Department.



EMPLOYEE TRANSACTIONS AND RECRUITMENT	Actual 02-03	Actual 03-04	YTD 04-05	Change from Prior Year
# of Personnel Transaction Forms Processed	2,898	1,708	1,720	12
# of Recruitments for Regular Positions	96	86	56	(30)
# of Job Applications Received (regular and temporary)	4,093	1,960	2,198	238
# of New Hires (regular positions)	56	80	44	(36)
Turnover %	6%	6%	8%	2%
# of Voluntary Resignations	30	26	32	6
# of Service Retirements	9	9	9	-
# of Disability Separations (including Disability Retirements)	2	5	6	1
# of Involuntary Terminations	4	2	2	-

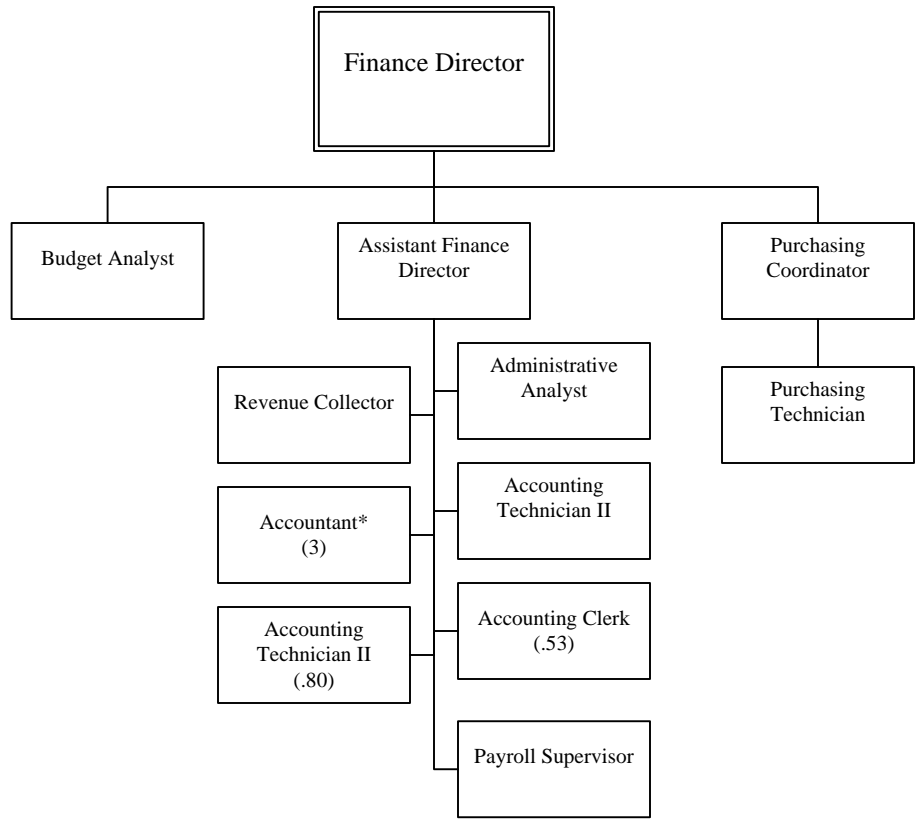
FINANCE DEPARTMENT

MISSION STATEMENT: *The primary mission of the Finance Department is to provide financial oversight and advice to help the Town make the best possible use of its assets.*

The Finance Department provides budget, payroll, purchasing, accounting, and revenue collection services; and prepares annual comprehensive financial statements to be independently audited. Finance Department duties include:

- Support for the budget process, including an accurate and informative budget document and estimation of Town revenues.
- Centralized purchasing and contracts oversight.
- Monitoring the Town's financial position and providing for appropriate investments and borrowings.
- Payroll and accounts payable services.
- Maintenance of accurate and informative financial records that support the Town's operations and enable the Town to receive clean 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.
- Centralized revenue collection services for all Departments and collection of taxes for Town and County citizens.
- Management of the Town's on- and off-street parking services.

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

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Finance Director	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00
Accounting Services Manager	1.00	0.00	0.00
Administrative Analyst	0.00	1.00	1.00
Budget Analyst	0.00	0.00	1.00
Accountant*	2.00	2.00	2.00
Purchasing Coordinator	1.00	1.00	1.00
Payroll Supervisor	0.80	1.00	1.00
Accounting Technician II	2.00	1.80	1.80
Revenue Collector	1.00	1.00	1.00
Accounting Clerk	0.53	0.53	0.53
Purchasing Technician	1.00	1.00	1.00
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Finance Department Totals	<u>11.33</u>	<u>11.33</u>	<u>12.33</u>

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

FINANCE

BUDGET SUMMARY

The adopted budget for the Finance Department reflects a 9.9% increase in personnel costs because of the addition of a budget analyst position. Operating costs are anticipated to increase by 4% for fees associated with tax collection, computer support and the acceptance of credit cards. No other significant changes are anticipated in 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	651,968	714,132	724,154	706,214	785,060	9.9%
Operating Costs	252,069	272,519	282,347	279,824	283,337	4.0%
Capital Outlay	9,413	-	-	-	-	N/A
Total	913,450	986,651	1,006,501	986,038	1,068,397	8.3%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	913,450	986,651	1,006,501	986,038	1,068,397	8.3%
Total	913,450	986,651	1,006,501	986,038	1,068,397	8.3%

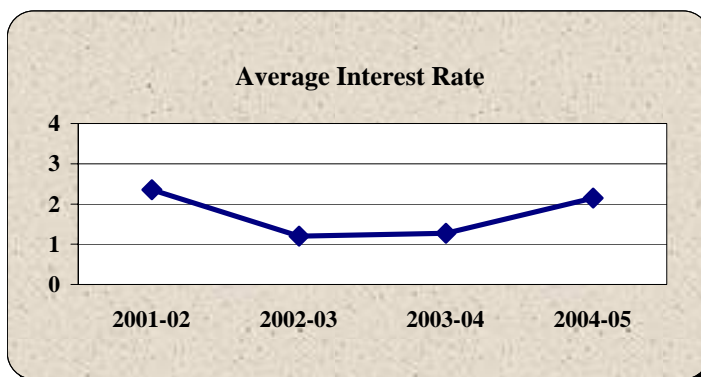
FINANCE

TRENDS

COUNCIL SERVICE GOALS: Preserve overall financial health of the Town. Provide accurate and timely current and historical public information.

MEASURE: Average interest rates received on investments

The average interest rate increased by .88% from fiscal year 2004 to fiscal year 2005.



OBJECTIVE	PROGRESS/STATUS
Maintain accounting records in a manner that enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2004. Fiscal Year 2004 Comprehensive Annual Financial Report was submitted to GFOA in December for the Certificate of Excellence award and we are awaiting the results of our submission. Requests for proposals were sent out to CPA firms in order to solicit proposals for audit services for 2004-05 and four subsequent fiscal years.
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 averaged about 3.11% for the final quarter of the year.
Provide financial, budgetary and accounting assistance in the coordination and implementation of bond projects and other debt financing requirements including preparation for the bond referendum in November 2003.	We put the financing in place for the Town Operations Center in June. We financed \$26 million in Certificates of Participation at an average interest rate of 4.19%.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers' Association.	The budget was adopted on June 27 th , 2005. The final version of the Annual Budget will be submitted to the Government Finance Officers Association for evaluation for the Distinguished Budget Presentation Award in the first quarter of 2005-06.

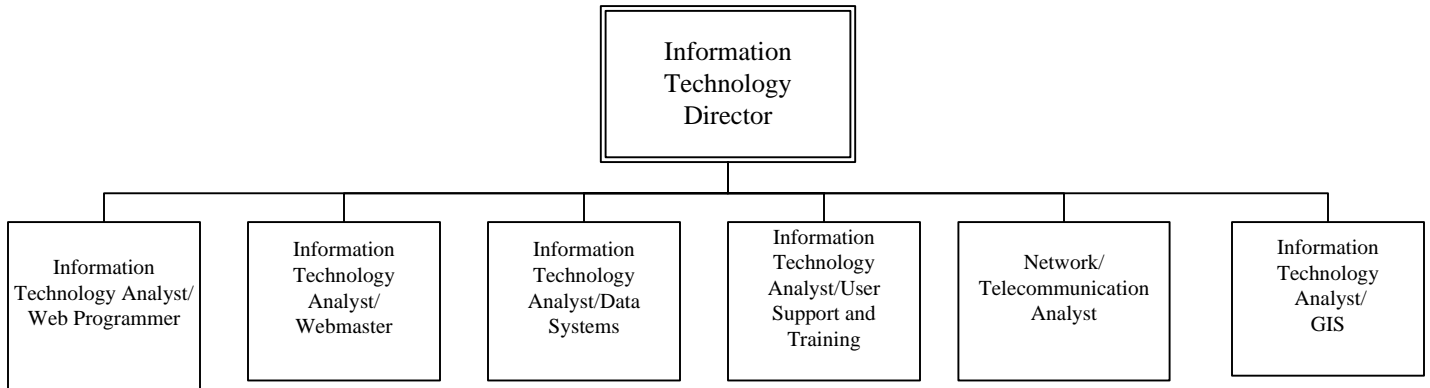
INFORMATION TECHNOLOGY DEPARTMENT

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***

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
Director-Information Technology	1.00	1.00	1.00
Network and Telecommunications Analyst	1.00	1.00	1.00
Information Technology Analyst	3.00	4.00	5.00
Information Technology Department Totals	5.00	6.00	7.00

INFORMATION TECHNOLOGY

BUDGET SUMMARY

The adopted budget for Information Technology includes a 28.4% increase in personnel costs because of additional personnel needed to develop applications for geographic information systems. Capital outlay expenditures are anticipated to increase by \$20,000 for the purchase of additional computer servers previously funded in the Computer Replacement Fund.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	348,154	402,121	378,121	393,117	516,438	28.4%
Operating Costs	191,359	254,391	430,695	399,671	257,388	1.2%
Capital Outlay	52,438	48,000	50,493	57,290	68,000	41.7%
Total	591,951	704,512	859,309	850,078	841,826	19.5%

REVENUES

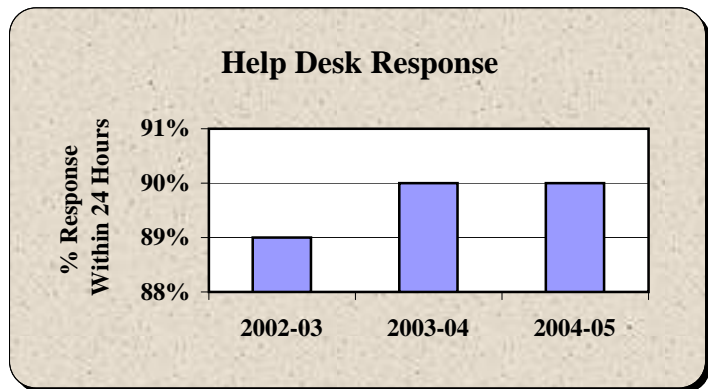
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	591,951	704,512	859,309	850,078	841,826	19.5%
Total	591,951	704,512	859,309	850,078	841,826	19.5%

INFORMATION TECHNOLOGY TRENDS

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

GOAL: To respond to 90% of help desk requests for support within 24 hours.

In fiscal year 2005, the Information Technology Department met the established goal of responding to 90% of help desk support requests within 24 hours. The Department will strive to maintain this goal in fiscal year 2006.



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.
Provide computer software application training for staff members each quarter.	Twenty-one hours of training during year.

LEGAL

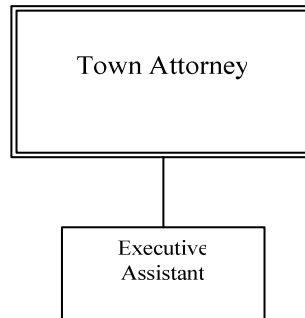
MISSION STATEMENT: *The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.*

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 of 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.

LEGAL DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
Town Attorney	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Legal Department Totals	2.00	2.00	2.00



LEGAL

BUDGET SUMMARY

The adopted budget for the Legal Department includes a 2.6% decrease in operating costs because of anticipated decreases in computer replacement, postage and copying costs. Personnel costs are anticipated to increase by 4.8% because of employee pay adjustments. No capital outlay expenditures are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	208,193	213,335	216,735	210,366	223,495	4.8%
Operating Costs	16,828	33,783	33,142	28,923	32,919	-2.6%
Capital Outlay	-	-	-	-	-	N/A
Total	225,021	247,118	249,877	239,289	256,414	3.8%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	225,021	247,118	249,877	239,289	256,414	3.8%
Total	225,021	247,118	249,877	239,289	256,414	3.8%
