

GENERAL GOVERNMENT

BUDGET SUMMARY

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

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Mayor/Council	361,836	335,366	384,073	339,072	339,078	1.1%
Town Manager/Clerk	1,072,013	1,148,746	1,168,669	1,162,339	1,304,475	13.6%
Human Resources	551,515	641,809	654,729	645,084	722,440	12.6%
Finance	923,272	1,068,397	1,099,637	1,092,775	1,127,561	5.5%
Information Technology	611,832	841,826	1,100,364	1,090,728	886,936	5.4%
Town Attorney	243,042	256,414	263,011	256,914	270,730	5.6%
Total	3,763,510	4,292,558	4,670,483	4,586,912	4,651,220	8.4%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	3,763,510	4,292,558	4,670,483	4,586,912	4,651,220	8.4%
Total	3,763,510	4,292,558	4,670,483	4,586,912	4,651,220	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.*

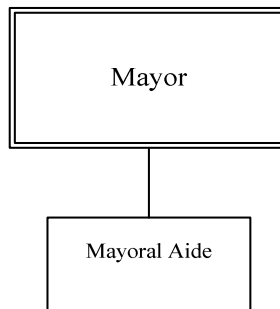
The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town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

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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 no significant changes for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	82,294	84,910	84,910	84,910	86,121	1.4%
Operating Costs	33,852	18,093	19,193	19,193	18,445	1.9%
Capital Outlay	-	-	-	-	-	N/A
Total	116,146	103,003	104,103	104,103	104,566	1.5%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	116,146	103,003	104,103	104,103	104,566	1.5%
Total	116,146	103,003	104,103	104,103	104,566	1.5%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects a 1.6% increase in operating expenditures for business meetings and professional services.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	120,555	137,049	137,049	137,049	137,694	0.5%
Operating Costs	105,135	95,314	142,921	97,920	96,818	1.6%
Capital Outlay	20,000	-	-	-	-	N/A
Total	245,690	232,363	279,970	234,969	234,512	0.9%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	245,690	232,363	279,970	234,969	234,512	0.9%
Total	245,690	232,363	279,970	234,969	234,512	0.9%

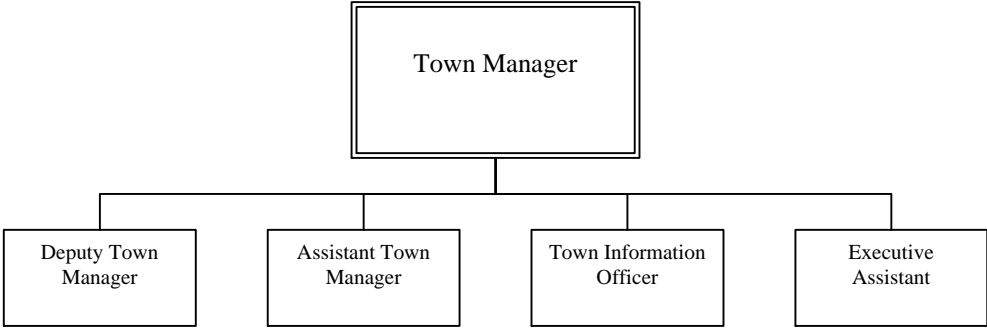
TOWN MANAGER

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

	2004-05	2005-06	2006-07
	ADOPTED	ADOPTED	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
Town Information Officer	1.00	1.00	1.00
Economic Development Officer*	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Clerk**	0.00	0.00	0.53
Secretary/Receptionist***	1.00	1.00	1.00
Town Manager's Office Totals	<u>6.00</u>	<u>6.00</u>	<u>7.53</u>

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

**This position will go into effect in the second quarter of fiscal year 2006-07.

***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 17.5% increase in personnel costs for the retirement of the outgoing Town Manager, the addition of an Economic Development Officer, and a part-time Administrative Assistant, and for costs related to the change in Town Manager. Operating costs reflect an 33.3% increase primarily for costs associated with the new positions, the new Town Manager and the printing of the Citizens' Guide to Town Services.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	624,553	646,874	656,874	656,874	760,249	17.5%
Operating Costs	85,479	98,631	102,222	98,529	131,427	33.3%
Capital Outlay	-	-	-	-	-	N/A
Total	710,032	745,505	759,096	755,403	891,676	19.6%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	710,032	745,505	759,096	755,403	891,676	19.6%
Total	710,032	745,505	759,096	755,403	891,676	19.6%

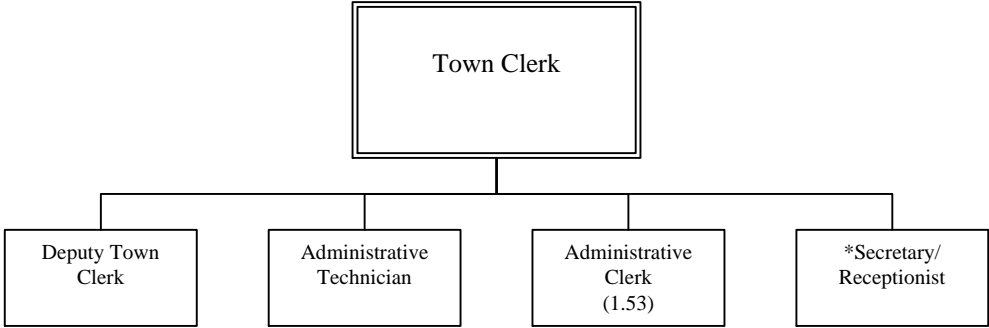
TOWN CLERK

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

	2004-05	2005-06	2006-07
	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 personnel budget reflects a 1.3% decrease after the elimination of transition costs included in the prior year's budget. The increase of 10.2% in operating costs reflects the implementation of the Granicus software package that will allow for indexed video and the audio streaming of Council meetings.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	263,625	275,565	275,565	275,565	272,112	-1.3%
Operating Costs	98,356	127,676	134,008	131,371	140,687	10.2%
Capital Outlay	-	-	-	-	-	N/A
Total	361,981	403,241	409,573	406,936	412,799	2.4%

REVENUES

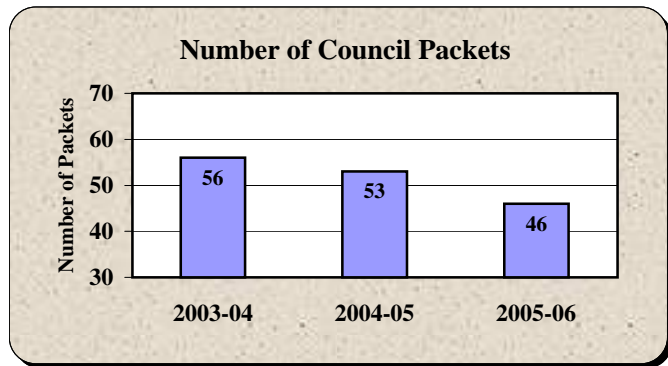
	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	361,981	403,241	409,573	406,936	412,799	2.4%
Total	361,981	403,241	409,573	406,936	412,799	2.4%

TOWN CLERK TRENDS

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

GOAL: Deliver Council packets to Mayor and Council on schedule.

In fiscal year 2005-06, all packets were prepared on a timely basis for delivery to the Mayor and Council. The Clerk's Office prepared 46 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 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 2005-06 on which the Council deferred a decision due to incomplete staff work.

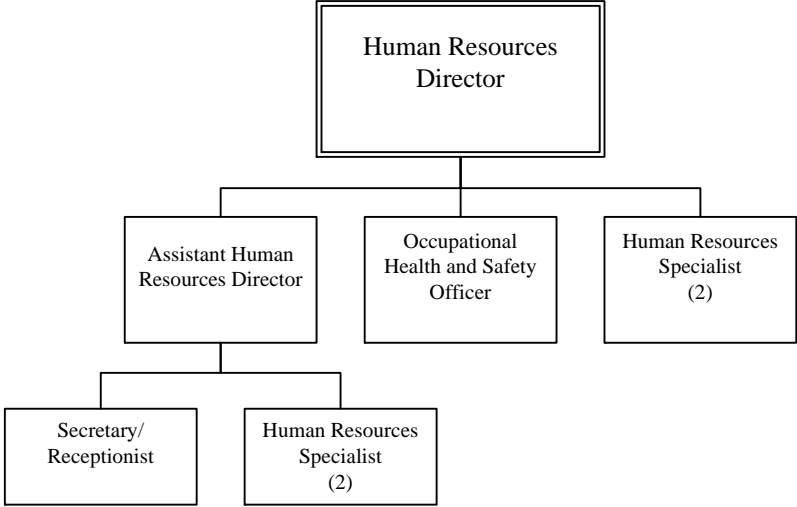
HUMAN RESOURCES DEPARTMENT

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.
- 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***

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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	4.00	4.00
Secretary/ Receptionist	1.00	1.00	1.00
Administrative Clerk	1.00	0.00	0.00
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Human Resources Department Totals	8.00	8.00	8.00

HUMAN RESOURCES BUDGET SUMMARY

The adopted budget for the Human Resources Department includes an increase of 5.8% in personnel costs as a result of salary increases and greater medical insurance costs. The budget also includes a 44.5% increase in operating costs. This increase is the result of \$50,000 being added to the Human Resources budget for Town-wide employee wellness activities.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	470,782	529,003	533,341	506,973	559,483	5.8%
Operating Costs	80,733	112,806	121,388	138,111	162,957	44.5%
Capital Outlay	-	-	-	-	-	N/A
Total	551,515	641,809	654,729	645,084	722,440	12.6%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	551,515	641,809	654,729	645,084	722,440	12.6%
Total	551,515	641,809	654,729	645,084	722,440	12.6%

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 from Human Resources staff. (Note: This goal was established in fiscal year 2003-04.)*

The Human Resources staff provided health and safety training to 317 employees during fiscal year 2005-06, an increase from 205 in 2004-05, after a staff vacancy was filled. 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 almost 28 days from last year to this year.



	Actual 03-04	Actual 04-05	YTD 05-06	Change from Prior Year
# of Lost Days due to Workers' Compensation Claims	441.58	720.15	692.70	-27.45
# of New Workers' Compensation Claims with 3+ Days of Lost Time	11	3	15	12
# of Claims Open at Quarter's End	N/A	110	91	-19

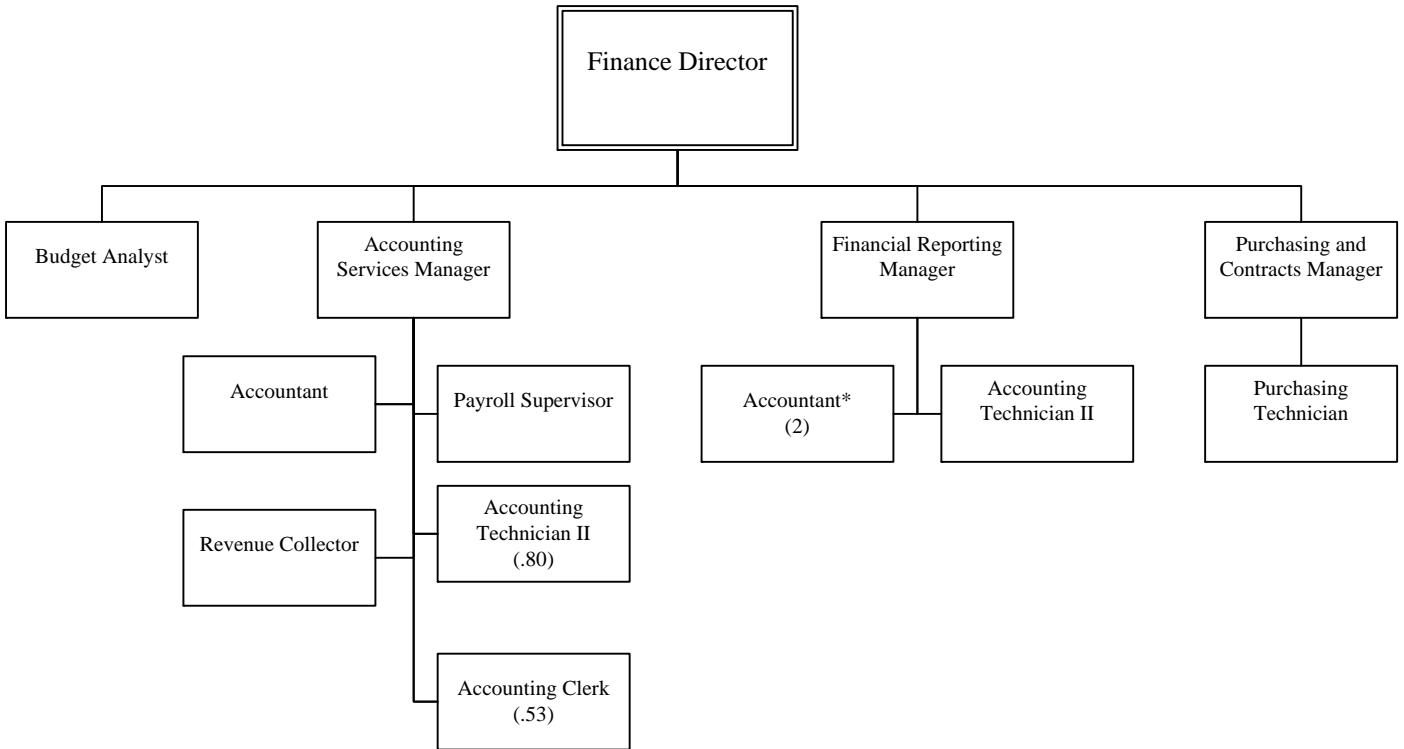
FINANCE DEPARTMENT

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

	2004-05	2005-06	2006-07
	ADOPTED	ADOPTED	ADOPTED
Finance Director	1.00	1.00	1.00
Accounting Services Manager	0.00	0.00	1.00
Financial Reporting Manager	0.00	0.00	1.00
Budget Analyst	0.00	1.00	1.00
Accountant*	2.00	2.00	2.00
Purchasing Coordinator	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00
Accounting Technician II	1.80	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
Assistant Finance Director	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
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Finance Department Totals	<u>11.33</u>	<u>12.33</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 9.2% increase in personnel costs because of the inclusion of a full year of the budget analyst position and employee pay adjustments. Operating costs are expected to decrease by 4.6% for the reduction of telecommunication. No other significant changes are anticipated in 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	701,013	785,060	775,260	770,235	857,391	9.2%
Operating Costs	222,259	283,337	324,377	322,540	270,170	-4.6%
Capital Outlay	-	-	-	-	-	N/A
Total	923,272	1,068,397	1,099,637	1,092,775	1,127,561	5.5%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	923,272	1,068,397	1,099,637	1,092,775	1,127,561	5.5%
Total	923,272	1,068,397	1,099,637	1,092,775	1,127,561	5.5%

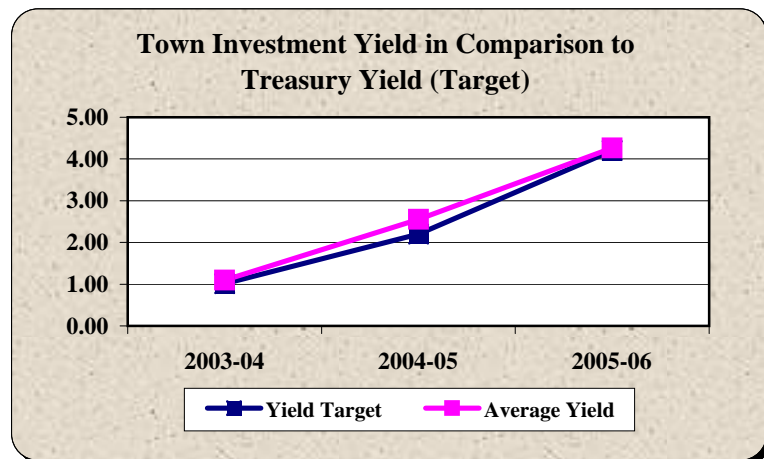
FINANCE

TRENDS

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

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

The Town investment yield continues to exceed the target, which is based on the Treasury Yield. The average yield in fiscal year 2005-06 was 4.26% as opposed to the Treasury Yield of 4.2%.



OBJECTIVE	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
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 Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2005. We received the GFOA Certificate of Excellence in Financial Reporting for fiscal year 2005-06.
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 4.26% for the year and ended the year at 5.18%.
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.	No financings were initiated in the 4th quarter.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from the Government Finance Officers Association.	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 fiscal year 2006-07.

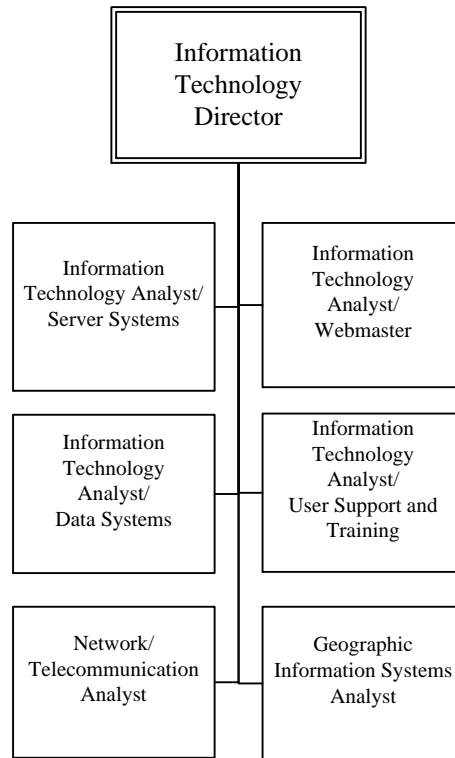
INFORMATION TECHNOLOGY DEPARTMENT

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***

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 ADOPTED
Director-Information Technology	1.00	1.00	1.00
Network and Telecommunications Analyst	1.00	1.00	1.00
Geographic Informations Systems Analyst	0.00	1.00	1.00
Information Technology Analyst	4.00	4.00	4.00
Information Technology Department Totals	6.00	7.00	7.00

INFORMATION TECHNOLOGY BUDGET SUMMARY

The adopted budget for Information Technology includes a 7.3% increase in personnel costs for the inclusion of a full year of the GIS Analyst position authorized in 2005-06. No other significant changes in expenditures are anticipated for 2006-07.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	352,358	516,438	459,838	491,832	554,207	7.3%
Operating Costs	242,018	257,388	530,026	490,896	264,729	2.9%
Capital Outlay	17,456	68,000	110,500	108,000	68,000	0.0%
Total	611,832	841,826	1,100,364	1,090,728	886,936	5.4%

REVENUES

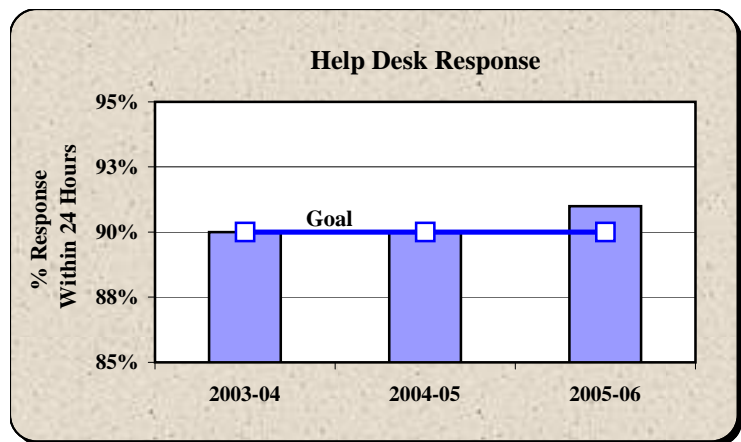
	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	611,832	841,826	1,100,364	1,090,728	886,936	5.4%
Total	611,832	841,826	1,100,364	1,090,728	886,936	5.4%

INFORMATION TECHNOLOGY TRENDS

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

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

In fiscal year 2005-06, the Information Technology Department met and exceeded the established goal of responding to 90% of help desk support requests within 24 hours. The Department will strive to maintain and exceed this goal in fiscal year 2006-07.



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.	Intitial response normally met within eight hours.
Provide computer software application training for staff members each quarter.	Eighteen hours of trainin during year.

TOWN ATTORNEY

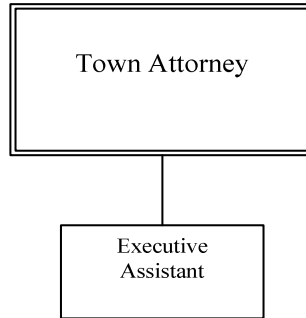
MISSION STATEMENT: *The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.*

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

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 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



TOWN ATTORNEY

BUDGET SUMMARY

The adopted budget for the Town Attorney includes an 11.7% increase in operating costs because of increased costs for outside legal counsel, library materials and printer replacement. Personnel costs are anticipated to increase by 4.7% because of employee pay adjustments and medical insurance costs.

EXPENDITURES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
Personnel	212,517	223,495	232,592	226,495	233,971	4.7%
Operating Costs	30,525	32,919	30,419	30,419	36,759	11.7%
Capital Outlay	-	-	-	-	-	N/A
Total	243,042	256,414	263,011	256,914	270,730	5.6%

REVENUES

	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2005-06 Estimated	2006-07 Adopted Budget	% Change from 2005-06
General Revenues	243,042	256,414	263,011	256,914	270,730	5.6%
Total	243,042	256,414	263,011	256,914	270,730	5.6%
