

GENERAL GOVERNMENT

BUDGET SUMMARY

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

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Mayor/Council	250,898	306,744	307,544	292,870	339,481	10.7%
Town Manager/Clerk	950,139	990,045	1,010,961	951,855	1,068,311	7.9%
Human Resources	523,264	594,406	607,012	550,497	614,415	3.4%
Finance	884,200	931,404	952,680	937,574	986,651	5.9%
Information Technology	472,173	582,698	750,037	746,651	704,512	20.9%
Legal	216,853	235,943	239,567	239,126	247,118	4.7%
Total	3,297,527	3,641,240	3,867,801	3,718,573	3,960,488	8.8%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	3,297,527	3,641,240	3,867,801	3,718,573	3,960,488	8.8%
Grants	-	-	-	-	-	N/A
Charges for Services	-	-	-	-	-	N/A
Licenses/Permits/Fines	-	-	-	-	-	N/A
Transfers/Other Sources	-	-	-	-	-	N/A
Total	3,297,527	3,641,240	3,867,801	3,718,573	3,960,488	8.8%

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.*

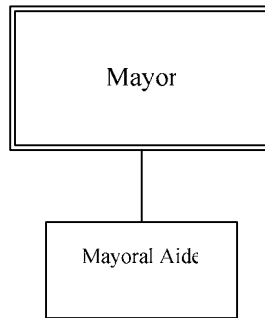
The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town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

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 ADOPTED
Mayoral Aide	0.53	1.00	1.00
Mayoral Office Totals	0.53	1.00	1.00



MAYOR

BUDGET SUMMARY

The adopted budget for the Mayor's Office includes a 10.3% increase in personnel costs due to employee pay adjustments and a rise in health insurance costs. No other significant changes in expenditures are anticipated for 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	59,318	74,816	74,816	76,593	82,490	10.3%
Operating Costs	16,454	14,273	14,473	14,357	14,357	0.6%
Capital Outlay	-	-	-	-	-	N/A
Total	75,772	89,089	89,289	90,950	96,847	8.7%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	75,772	89,089	89,289	90,950	96,847	8.7%
Total	75,772	89,089	89,289	90,950	96,847	8.7%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects a 16.5% increase in personnel costs due to an increase in medical insurance coverage for Council members. Operating costs are expected to increase by 4.5% primarily due to an increase in professional dues. No capital outlay expenditures are planned for 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	92,202	126,982	126,982	107,184	147,898	16.5%
Operating Costs	82,924	90,673	91,273	94,736	94,736	4.5%
Capital Outlay	-	-	-	-	-	N/A
Total	175,126	217,655	218,255	201,920	242,634	11.5%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	175,126	217,655	218,255	201,920	242,634	11.5%
Total	175,126	217,655	218,255	201,920	242,634	11.5%

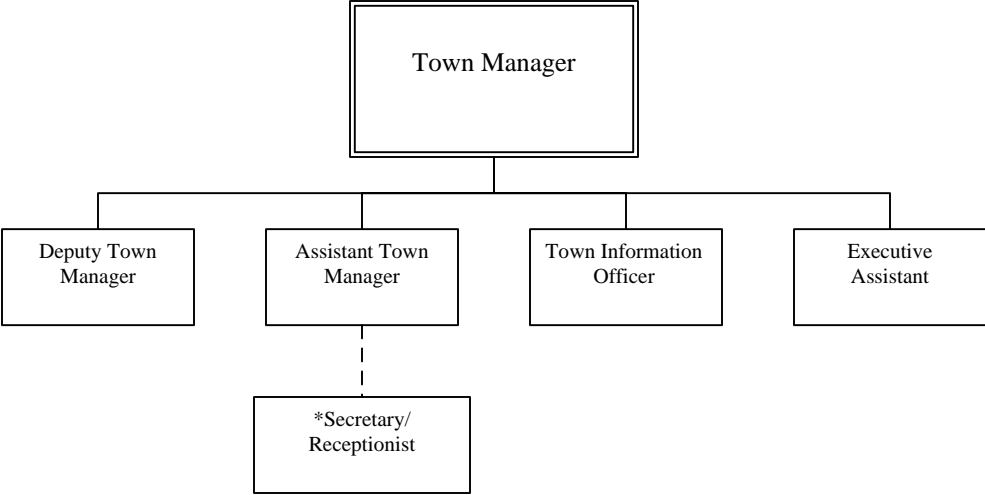
TOWN MANAGER

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 in funded by the Manager's Office, but supervised by the Clerk's Office.

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

	2002-03	2003-04	2004-05
	ADOPTED	ADOPTED	ADOPTED
Town Manager	1.00	1.00	1.00
Deputy Town Manager	0.00	0.00	1.00
Assistant Town Manager	2.00	2.00	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 through Town Manager and supervised by Town Clerk.

TOWN MANAGER

BUDGET SUMMARY

The adopted budget for the Manager's Office reflects the conversion of an Assistant Manager to a Deputy Manager, employee pay adjustments and anticipated increases in health insurance and workers' compensation . No significant changes in operating costs are anticipated for 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	549,112	567,416	555,431	524,581	620,833	9.4%
Operating Costs	72,223	89,093	94,801	88,506	90,156	1.2%
Capital Outlay	-	-	-	-	-	N/A
Total	621,335	656,509	650,232	613,087	710,989	8.3%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	621,335	656,509	650,232	613,087	710,989	8.3%
Total	621,335	656,509	650,232	613,087	710,989	8.3%

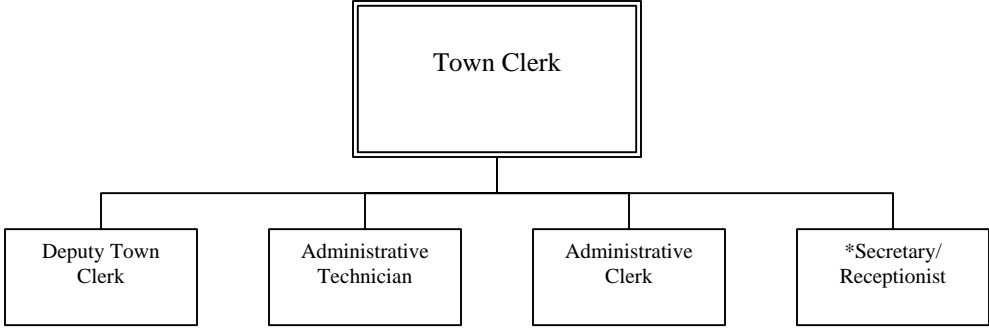
TOWN CLERK

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 in funded by the Manager's Office, but supervised by the Clerk's Office.

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

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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	1.27	1.53	1.53
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Town Clerk's Office Totals	4.27	4.53	4.53
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TOWN CLERK

BUDGET SUMMARY

The Town Clerk's personnel budget reflects an 17.5% increase, due primarily to employee pay adjustments and an anticipated increase in health insurance. The largest reduction in operating costs is as a result of the cost of elections, incurred every other year, but not in 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	217,230	221,155	221,155	220,697	259,926	17.5%
Operating Costs	111,574	112,381	139,574	118,071	97,396	-13.3%
Capital Outlay	-	-	-	-	-	N/A
Total	328,804	333,536	360,729	338,768	357,322	7.1%

REVENUES

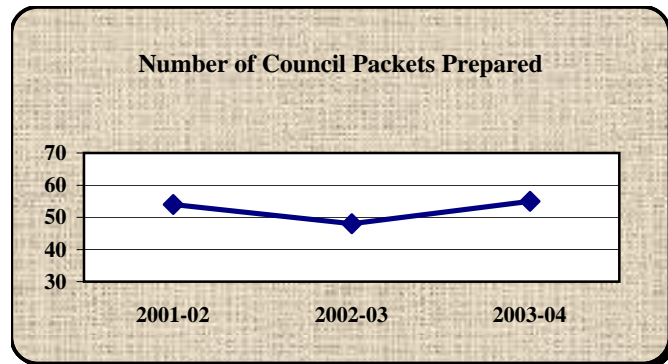
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	328,804	333,536	360,729	338,768	357,322	7.1%
Total	328,804	333,536	360,729	338,768	357,322	7.1%

TOWN CLERK

TRENDS

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

In 2003-04, 55 complete agenda packets were produced on schedule for regular meetings, public hearings or work sessions, an increase of 15% over 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 recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On August 26, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2004. The process includes public forums on January 28 and March 24. A public hearing has been scheduled for May 12, 2004, on the recommended budget and capital program.
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 4 th quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	Building-wide (Town Hall) test of Duress Alarm System conducted in March; 5 employees received refresher training on safety procedures related to alarm system. In fourth quarter, fire inspection resulted in the replacement/upgrade of four power strips; replaced one desk chair with ergonomic chair.

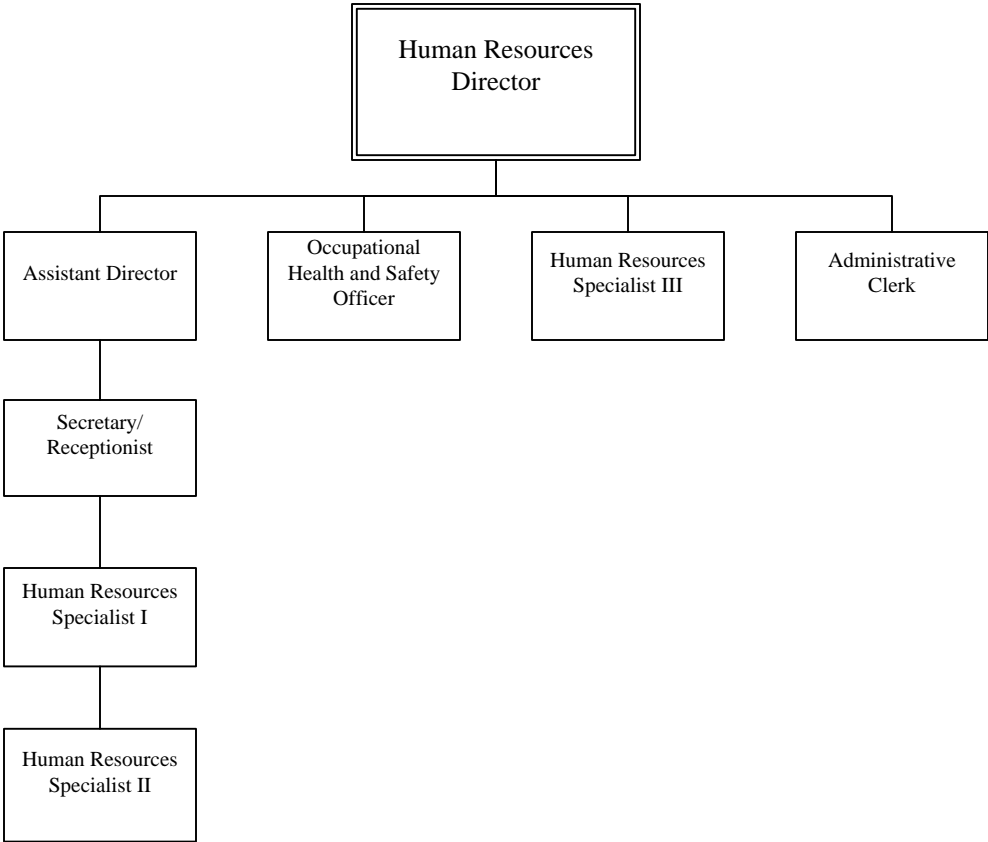
HUMAN RESOURCES DEPARTMENT

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

	2002-03	2003-04	2004-05
	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	0.00	1.00	1.00
Human Resources Specialist	1.00	3.00	3.00
Human Resources Assistant	1.00	0.00	0.00
Secretary/ Receptionist	0.00	1.00	1.00
Administrative Clerk	0.73	1.00	1.00
Employee Relations and Training Coordinator	1.00	0.00	0.00
Employment Coordinator	1.00	0.00	0.00
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Human Resources Department Totals	6.73	8.00	8.00
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HUMAN RESOURCES BUDGET SUMMARY

The adopted budget for the Human Resources Department projects a 4% decrease in Operating costs. This is due to the transfer of the planning and management of the Employee Appreciation Day activities to the Parks and Recreation Department. No significant changes are anticipated in Personnel expenditures and no Capital Outlay purchases are planned during 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	442,755	481,963	481,963	439,468	506,420	5.1%
Operating Costs	80,509	112,443	125,049	111,029	107,995	-4.0%
Capital Outlay	-	-	-	-	-	N/A
Total	523,264	594,406	607,012	550,497	614,415	3.4%

REVENUES

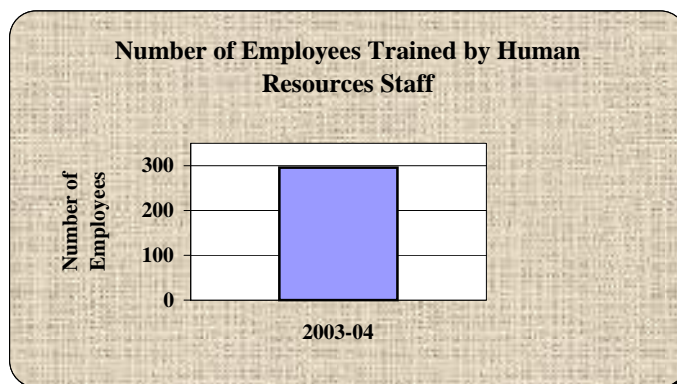
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	523,264	594,406	607,012	550,497	614,415	3.4%
Total	523,264	594,406	607,012	550,497	614,415	3.4%

HUMAN RESOURCES

TRENDS

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 296 employees during fiscal year 2004. This and other program efforts may have helped to reduce the number of lost days due to work-related injuries, which decreased by 113 days from fiscal year 2003.



	Actual 01-02	Actual 02-03	Budget 03-04	Annual 03-04	Change from Prior Year
# of Personnel Transaction Forms Processed	1001	2517	1100	894	-1623
# of Temporary Personnel Transaction Forms Processed	292	381	475	814	+433
# Job Applications (permanent and contract)	3684	4093	2300	1960	-340
# Recruitments / # Positions (permanent and contract)	84/221	96/290	120/400	86/195	-10/-95
# New Hires (permanent)	93	56	80	80	+24
# Grievances	12	8	N/A	4	-4
# Disability Claims Initiated	6	3	N/A	22	+19

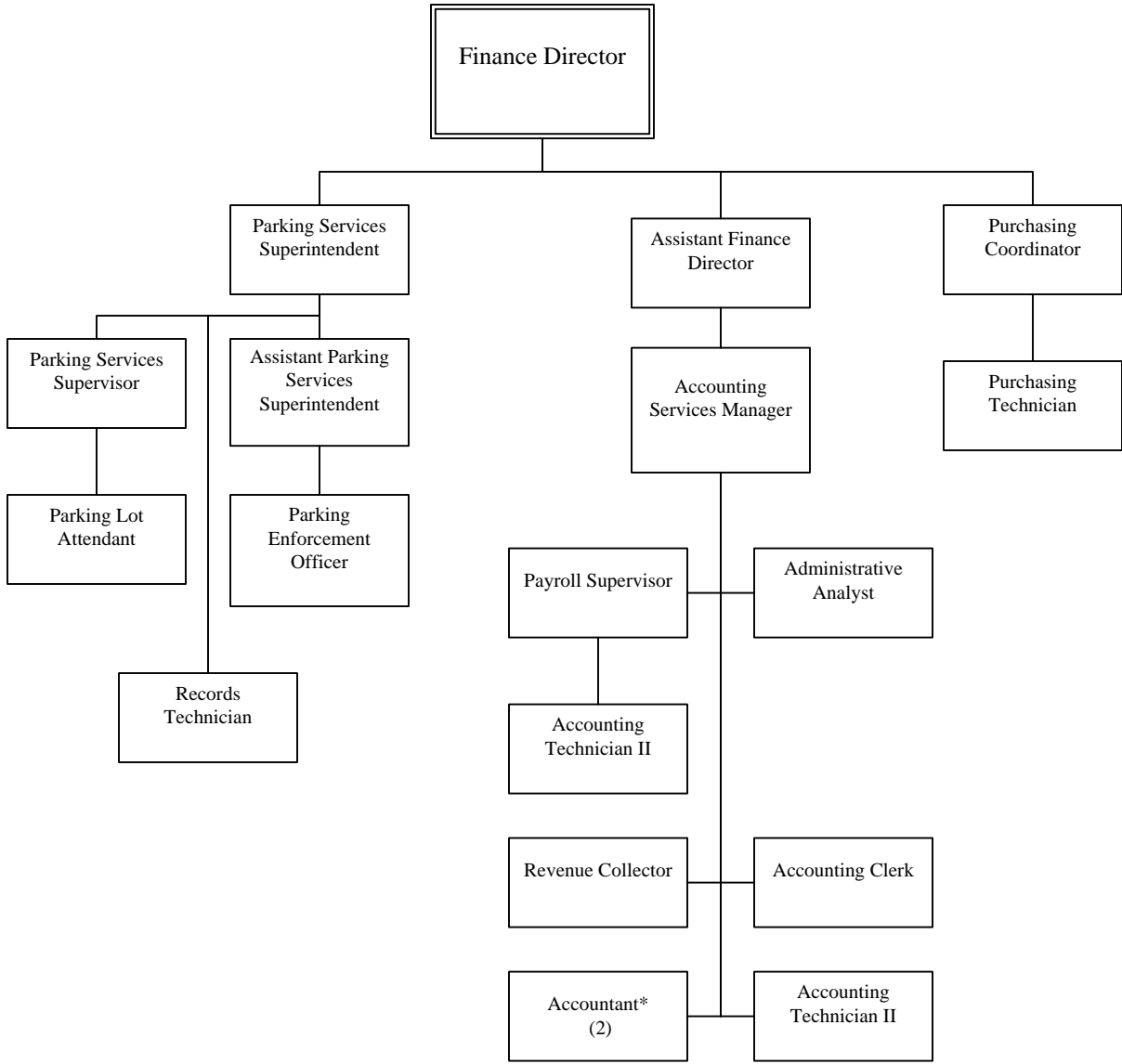
FINANCE DEPARTMENT

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 Housing, but supervised by Finance
 Parking Services is supervised by the Finance Department

FINANCE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03	2003-04	2004-05
	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	1.00	1.00
Administrative Analyst	0.00	0.00	1.00
Accountant*	1.00	2.00	1.00
Purchasing Coordinator	0.00	1.00	1.00
Payroll Supervisor	0.80	0.80	1.00
Accounting Technician II	0.00	2.00	1.80
Revenue Collector	1.00	1.00	1.00
Accounting Clerk	0.53	0.53	0.53
Purchasing Technician	0.53	1.00	1.00
Payroll Technician	1.00	0.00	0.00
Accounts Payable Technician	1.00	0.00	0.00
Office Assistant	0.53	0.00	0.00
Purchasing and Contracts Manager	1.00	0.00	0.00
Buyer	1.00	0.00	0.00
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Division Totals	11.39	11.33	11.33
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Finance Department Totals	11.39	11.33	11.33
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*One additional Accountant position is funded through Housing and supervised by Finance.
 Parking Services is supervised by Finance.

FINANCE

BUDGET SUMMARY

The adopted budget for the Finance Department reflects a 14.3% increase in operating costs for fees associated with tax collection, banking services, computer support and the acceptance of credit cards. Personnel costs are expected to increase by approximately 5.3% due to employee pay adjustments. No capital outlay expenditures are anticipated in 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	646,069	678,044	682,044	657,685	714,132	5.3%
Operating Costs	238,131	238,360	255,636	265,676	272,519	14.3%
Capital Outlay	-	15,000	15,000	14,213	-	-100.0%
Total	884,200	931,404	952,680	937,574	986,651	5.9%

REVENUES

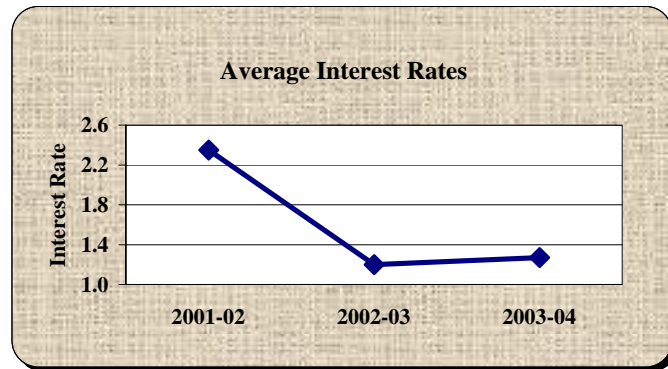
	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	884,200	931,404	952,680	937,574	986,651	5.9%
Total	884,200	931,404	952,680	937,574	986,651	5.9%

FINANCE

TRENDS

MEASURE: Average interest rates received on investments

The average interest rate increased by .07% from fiscal year 2003 to fiscal year 2004.



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 National Government Finance Officers Association.	Unqualified audit opinion obtained. Comprehensive financial report presented to the Council in November 2003. Certificate of Excellence received for the Fiscal Year 2002 report for the 18 th consecutive year. Fiscal Year 2003 Comprehensive Annual Financial Report was submitted to GFOA for the Certificate of Excellence award.
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 remained constant at approximately 1.1% throughout 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.	Made the preparations for the November 2003 Bond Referendum. Began preparations for an initial bond offering in September 2004 of \$4 million of the Bond Referendum.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers' Association.	Received the Distinguished Budget Presentation Award for the Town's Fiscal Year 2003-04 budget.

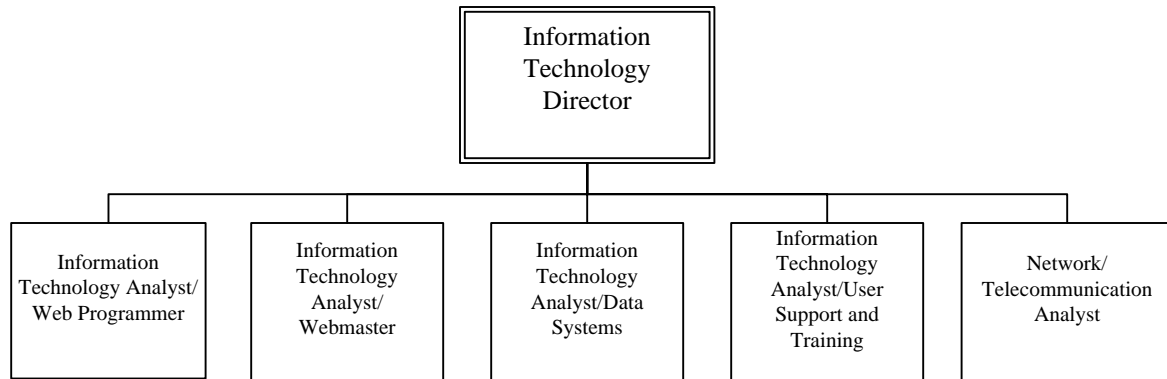
INFORMATION TECHNOLOGY DEPARTMENT

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***

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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	3.00	4.00
Information Technology Department Totals	5.00	5.00	6.00

INFORMATION TECHNOLOGY BUDGET SUMMARY

The adopted budget for Information Technology includes a 36.6% increase in operating costs primarily because of increases in software licensing, network costs and telephone maintenance. Personnel costs are expected to increase by approximately 15.1% with the addition of a Web Programmer. No significant increases are anticipated in capital outlay expenditures during 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	276,334	349,430	349,430	346,608	402,121	15.1%
Operating Costs	190,802	186,268	325,606	309,043	254,391	36.6%
Capital Outlay	5,037	47,000	75,001	91,000	48,000	2.1%
Total	472,173	582,698	750,037	746,651	704,512	20.9%

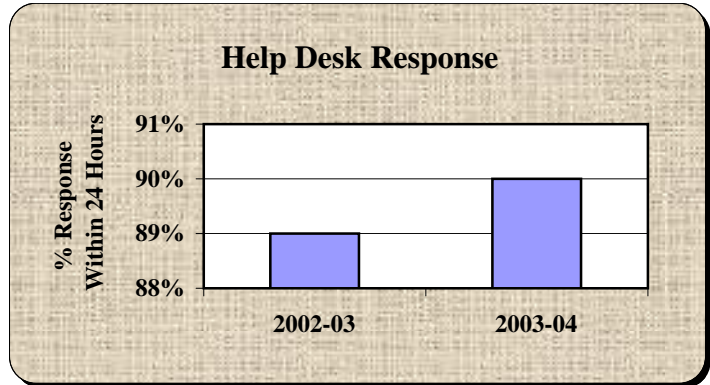
REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	472,173	582,698	750,037	746,651	704,512	20.9%
Total	472,173	582,698	750,037	746,651	704,512	20.9%

INFORMATION TECHNOLOGY TRENDS

GOAL: *To respond to 90% of help desk requests for support within 24 hours.*
(Note - The Information Technology Help Desk was established in 2002-03.)

In fiscal year 2004, 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 2005.



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. Several repairs required parts or system rebuild, requiring additional time for completion.
Provide computer software application training for staff members each quarter.	Twenty-four hours training provided as response to departmental requests.

LEGAL

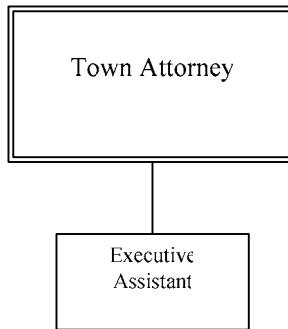
MISSION STATEMENT: *The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.*

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***

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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>



LEGAL

BUDGET SUMMARY

The adopted budget for the Legal Department includes a 5.5% increase in personnel costs due to employee pay adjustments. No significant changes are anticipated in operating or capital outlay expenditures during 2004-05.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Personnel	195,067	202,160	202,160	205,343	213,335	5.5%
Operating Costs	21,786	33,783	37,407	33,783	33,783	0.0%
Capital Outlay	-	-	-	-	-	N/A
Total	216,853	235,943	239,567	239,126	247,118	4.7%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
General Revenues	216,853	235,943	239,567	239,126	247,118	4.7%
Total	216,853	235,943	239,567	239,126	247,118	4.7%
