

GENERAL GOVERNMENT

BUDGET SUMMARY

This section includes management, human resources, finance, information technology and legal functions to support all Town departments as well as budget for non-departmental expenses.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Mayor/Council	321,416	361,480	366,730	362,146	444,572	23.0%
Town Manager/CaPA	1,254,276	1,389,012	1,428,448	1,404,726	1,737,425	25.1%
Human Resources	676,769	854,627	859,137	740,017	875,446	2.4%
Business Management	1,923,678	2,236,552	2,679,702	2,637,946	2,574,619	15.1%
Town Attorney	257,898	285,354	308,709	290,756	295,591	3.6%
Non-Departmental	9,499,015	8,466,191	8,935,397	8,750,435	3,342,110	-60.5%
Total	13,933,052	13,593,216	14,578,123	14,186,026	9,269,763	-31.8%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	13,933,052	13,593,216	14,578,123	14,186,026	9,269,763	-31.8%
Total	13,933,052	13,593,216	14,578,123	14,186,026	9,269,763	-31.8%

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.*

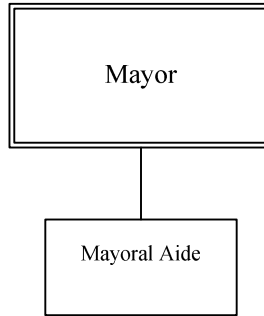
The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town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

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 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 3.1% over the 2007-08 budget. This change is primarily the result of increased costs in business meetings and training, group insurance and market pay adjustments.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	82,014	94,085	94,085	94,037	93,953	-0.1%
Operating Costs	16,116	18,003	18,003	18,003	21,580	19.9%
Total	98,130	112,088	112,088	112,040	115,533	3.1%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	98,130	112,088	112,088	112,040	115,533	3.1%
Total	98,130	112,088	112,088	112,040	115,533	3.1%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects an increase of 31.9% over the 2007-08 budget; primarily the result of moving contingency funds from the non-departmental budget, and adding \$25,000 to support a new Voter Owned Elections initiative. A reduction commensurate with the contingency addition is reflected in the non-departmental budget. Market pay adjustments and growing costs in group insurance also contributed to the increase.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	135,405	152,784	148,584	152,766	158,069	3.5%
Operating Costs	87,881	96,608	106,058	97,340	120,515	24.7%
Contingency	-	-	-	-	50,455	N/A
Total	223,286	249,392	254,642	250,106	329,039	31.9%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	223,286	249,392	254,642	250,106	329,039	31.9%
Total	223,286	249,392	254,642	250,106	329,039	31.9%

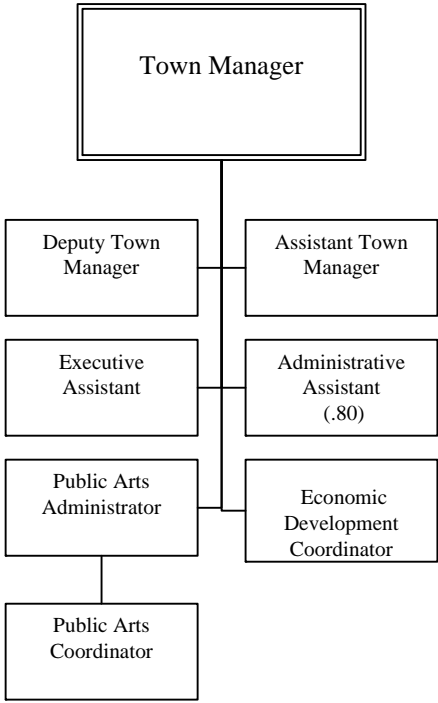
TOWN MANAGER

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

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 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	0.00	0.00
Economic Development Coordinator	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Assistant	0.53	0.80	0.80
Secretary/Receptionist**	1.00	1.00	1.00
Public Arts Administrator***	0.00	0.00	1.00
Public Art Coordinator****	0.00	0.00	1.00
Town Manager's Office Totals	<u>7.53</u>	<u>6.80</u>	<u>8.80</u>

*This position was moved to Communications and Public Affairs.

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

***Position added mid year of fiscal year 2007-08.

****Position added for fiscal year 2008-09.

TOWN MANAGER BUDGET SUMMARY

The adopted budget for the Town Manager's office reflects an increase of 10.5% over last year's budget. This increase is largely the net result of several factors: moving funds historically contracted to the Arts Commission to support the same function within the Town, moving the Public Information Officer and related expenses to the Communications and Public Affairs department, growing costs in group insurance, and funding market pay adjustments.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	717,695	834,402	832,902	834,402	892,923	7.0%
Operating Costs	132,280	120,224	137,955	130,372	162,005	34.8%
Total	849,975	954,626	970,857	964,774	1,054,928	10.5%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	849,975	954,626	970,857	964,774	1,054,928	10.5%
Total	849,975	954,626	970,857	964,774	1,054,928	10.5%

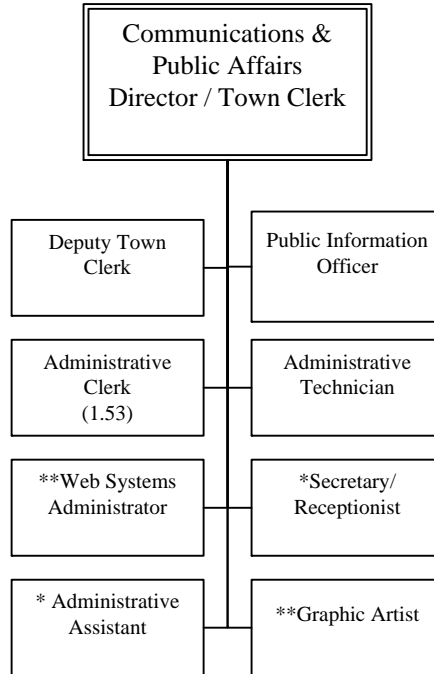
COMMUNICATIONS & PUBLIC AFFAIRS / TOWN CLERK

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



* Positions funded by the Manager's Office, but supervised by the Communications and Public Affairs.

**Unfunded positions.

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

	2006-07	2007-08	2008-09
	ADOPTED	ADOPTED	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
Public Information Officer*	0.00	1.00	1.00
Web System Administrator**	0.00	1.00	1.00
Graphic Artist**	0.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Town Clerk's Office Totals	4.53	7.53	7.53

*Transferred from Manager's Office beginning in 2007-08.

**Unfunded positions added in 2007-08.

COMMUNICATIONS & PUBLIC AFFAIRS/ TOWN CLERK BUDGET SUMMARY

The adopted budget for the Communications & Public Affairs office reflects an increase of 57.1% over last year's budget, primarily the result of the following: moving the Public Information Officer and related expenses from the Manager's office, including \$125,000 for contracted web hosting, growing costs in group insurance, and funding market pay adjustments.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	260,881	279,453	288,953	276,453	407,711	45.9%
Operating Costs	143,420	154,933	168,638	163,499	274,786	77.4%
Total	404,301	434,386	457,591	439,952	682,497	57.1%

REVENUES

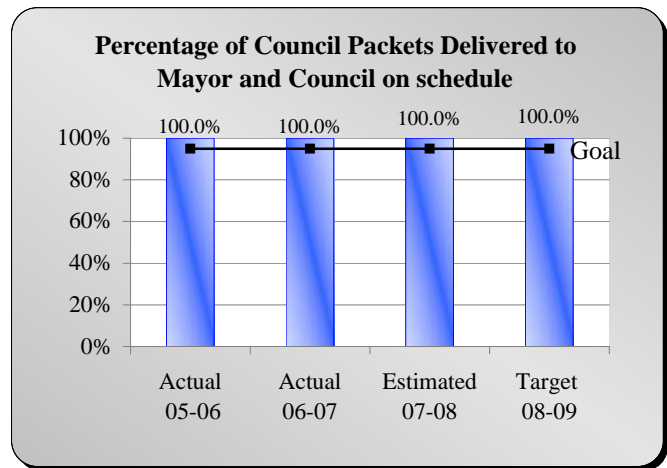
	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	404,301	434,386	457,591	439,952	682,497	57.1%
Total	404,301	434,386	457,591	439,952	682,497	57.1%

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 2007-08, all packets were prepared on a timely basis for delivery to the Mayor and Council. The Clerk's Office prepared 56 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 2007-08 fiscal year on which the Council deferred a decision due to incomplete staff work.

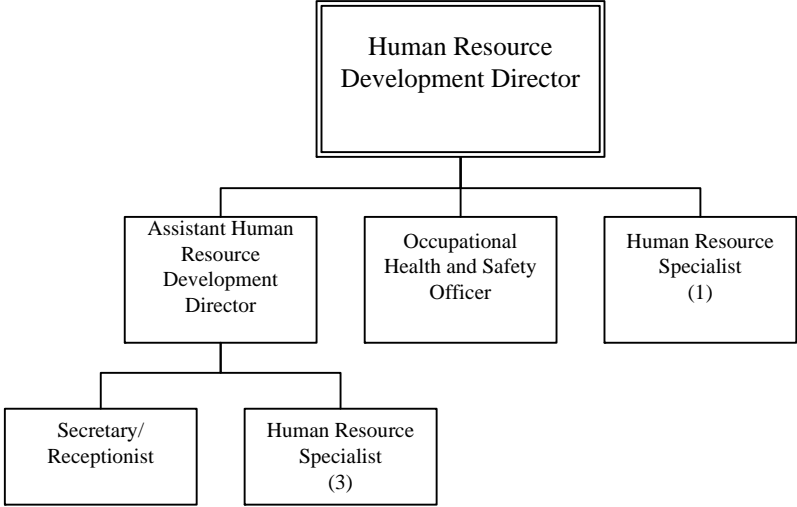
HUMAN RESOURCE DEVELOPMENT DEPARTMENT

MISSION STATEMENT: *The mission of the Human Resource Development 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 Resource Development 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 RESOURCE DEVELOPMENT



***HUMAN RESOURCE DEVELOPMENT DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Human Resource Development Director	1.00	1.00	1.00
Assistant Director-Human Resource Development	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Human Resource Specialist	4.00	4.00	4.00
Secretary/ Receptionist	1.00	1.00	1.00
	<hr/>		
Human Resource Development Totals	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

HUMAN RESOURCE DEVELOPMENT BUDGET SUMMARY

The adopted budget for the Human Resource Development department reflects an increase of 2.4% over last year's budget, primarily the result of growing costs in group insurance and funding market pay adjustments.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	557,219	581,400	570,495	455,198	599,811	3.2%
Operating Costs	119,550	273,227	288,642	284,819	275,635	0.9%
Total	676,769	854,627	859,137	740,017	875,446	2.4%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	676,769	854,627	859,137	740,017	875,446	2.4%
Total	676,769	854,627	859,137	740,017	875,446	2.4%

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 183 employees during fiscal year 2007-08, a decrease from 285 in 2006-07. In 2007-08, HRD staff continued 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 296 days from last year to this year.



Additional Details	Actual 05-06	Actual 06-07	Estimated 07-08	Target 08-09
# of Lost Days due to Workers' Compensation Claims	692.7	666.63	369.91	576.41
# of New Workers' Compensation Claims with 3+ Days of Lost Time	15	22	16	18
# of Claims Open at Year End	91	170	130	100

BUSINESS MANAGEMENT DEPARTMENT— FINANCE DIVISION

MISSION STATEMENT: *The mission of the Finance Division 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 Division 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 Division 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.

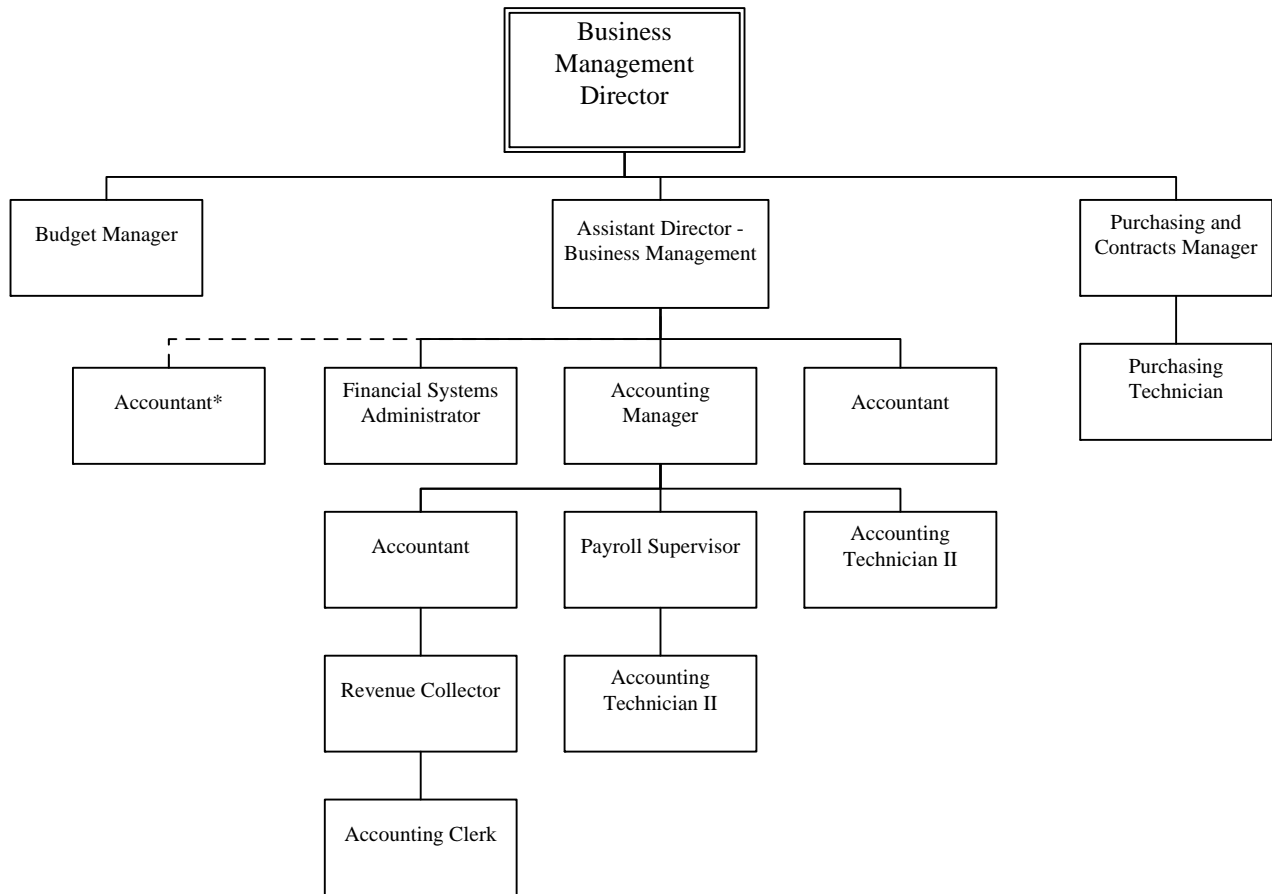
BUSINESS MANAGEMENT – INFORMATION TECHNOLOGY DIVISION

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

The Information Technology Division 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 Division include:

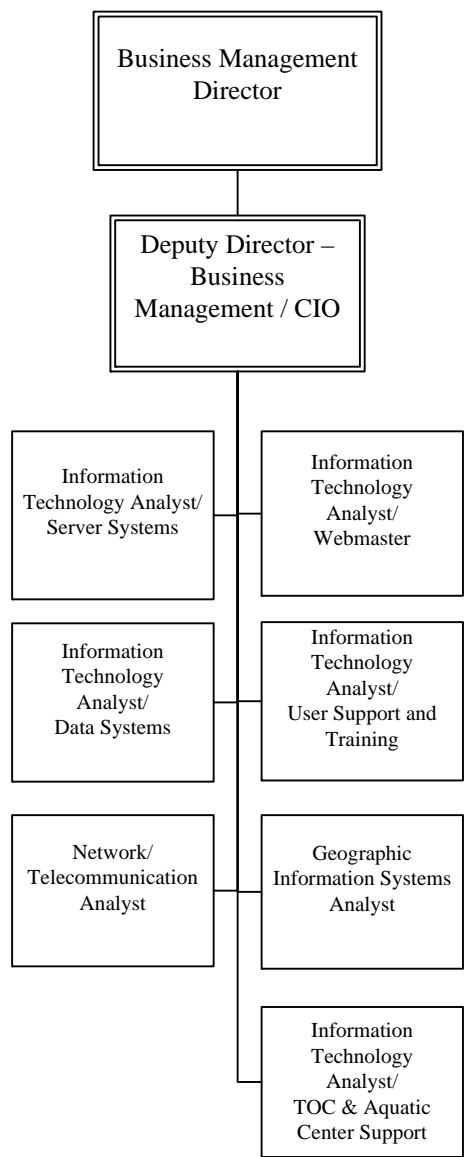
- Provision of the structure, equipment, software and support for staff, citizens, and other interested parties to use the Town information efficiently within a secure environment.
- Oversight of procurement, operation and maintenance of computer systems, network and telephone services and related equipment.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

BUSINESS MANAGEMENT – FINANCE DIVISION



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

BUSINESS MANAGEMENT – INFORMATION TECHNOLOGY DIVISION



BUSINESS MANAGEMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
<u>Finance</u>			
Director - Business Management	1.00	1.00	1.00
Assistant Director - Business Management*	0.00	0.00	1.00
Accounting Manager**	1.00	1.00	1.00
Financial Systems Administrator	1.00	1.00	1.00
Budget Manager***	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	2.00	2.00
Revenue Collector	1.00	1.00	1.00
Accounting Clerk****	0.53	0.53	1.00
Purchasing Technician	1.00	1.00	1.00
Division Totals	12.33	12.53	14.00
<u>Information Technology</u>			
Deputy Director - Bus. Mgmt./Chief Information Officer	1.00	1.00	1.00
Network and Telecommunications Analyst	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00
Information Technology Analyst	4.00	4.00	5.00
Division Totals	7.00	7.00	8.00
Business Management Totals	19.33	19.53	22.00

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

*Assistant Director - Business Management added for fiscal year 2008-09.

**Financial Reporting Manager reclassified to Accounting Manager in 2008-09.

***Budget Analyst reclassified to Budget Manager in 2008-09.

****Accounting Clerk position is increased from 0.53 FTE to a full FTE to meet workload demands.

Note: The former Finance and Information Technology Departments merged to form the Business Management Department in 2007-08.

BUSINESS MANAGEMENT BUDGET SUMMARY

The Business Management department is a new entity in this budget, as part of an organizational realignment. It is comprised of the previous Finance and Information Technology departments.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,259,404	1,545,595	1,490,969	1,512,761	1,879,847	21.6%
Operating Costs	611,853	622,957	1,010,637	972,616	626,772	0.6%
Capital Outlay	52,421	68,000	178,096	152,569	68,000	0.0%
Total	1,923,678	2,236,552	2,679,702	2,637,946	2,574,619	15.1%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	1,923,678	2,236,552	2,679,702	2,637,946	2,574,619	15.1%
Total	1,923,678	2,236,552	2,679,702	2,637,946	2,574,619	15.1%

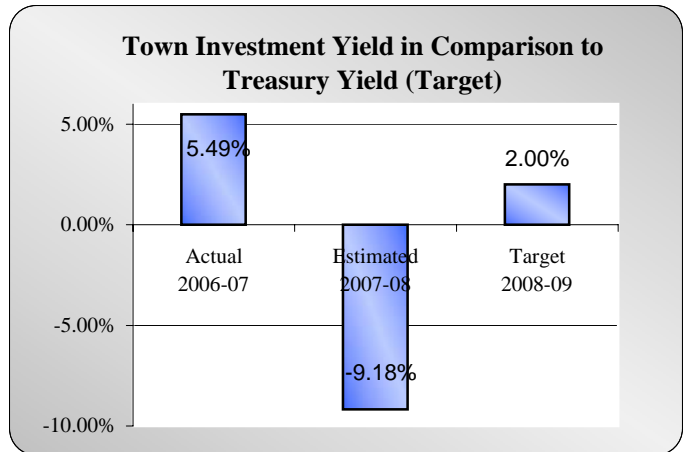
BUSINESS MANAGEMENT TRENDS

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 2007-08, the Town investment yield fell below the target by 9.18%, which is based on the Treasury Yield, highlighting the turbulence in the market. The Town's target is to exceed the Treasury yield in fiscal year 2008-09 by 2%. (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.	Received Award for Excellence in Financial Reporting for the FY07 Comprehensive Annual Financial Report. Audit services secured for fiscal year ending June 30, 2008 and initial visits from auditors conducted.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	Monthly bond payments made on time, and we established a special portion of the tax rate dedicated to debt service for FY09.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	Budget work sessions were held in April - June, and the Council adopted the FY09 budget on June 9th. Work has begun on the budget document for submission to GFOA and for distribution to bond rating agencies.

FINANCE

BUDGET SUMMARY

The adopted budget for the Finance division reflects a 19.1% increase over the prior year. This increase is the result of the following: reclassification of key positions to accommodate the changing dynamics of the department, funding market pay adjustments, growing costs in group insurance, increased credit card collection fees, increased tax collection fees, and the addition of a new Accountant position.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	794,451	921,825	907,599	906,729	1,114,941	20.9%
Operating Costs	291,520	264,805	325,496	285,117	297,745	12.4%
Total	1,085,971	1,186,630	1,233,095	1,191,846	1,412,686	19.1%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	1,085,971	1,186,630	1,233,095	1,191,846	1,412,686	19.1%
Total	1,085,971	1,186,630	1,233,095	1,191,846	1,412,686	19.1%

INFORMATION TECHNOLOGY

BUDGET SUMMARY

The adopted budget for the Information Technology division reflects a 10.7% increase over the prior year. This increase is the result of growing costs in group insurance, funding market pay adjustments, and the creation of an additional analyst position to provide technological support for the Public Works and Transit departments at the Town Operations Center.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	464,953	623,770	583,370	606,032	764,906	22.6%
Operating Costs	320,333	358,152	685,141	687,499	329,027	-8.1%
Capital Outlay	52,421	68,000	178,096	152,569	68,000	0.0%
Total	837,707	1,049,922	1,446,607	1,446,100	1,161,933	10.7%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	837,707	1,049,922	1,446,607	1,446,100	1,161,933	10.7%
Total	837,707	1,049,922	1,446,607	1,446,100	1,161,933	10.7%

TOWN ATTORNEY

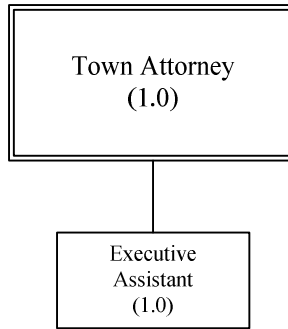
MISSION STATEMENT: *The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.*

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

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 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 3.6% over last year's budget. This increase is the result of growing costs in group insurance, funding market pay adjustments, and increasing cell phone charges.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	236,363	248,595	251,395	247,938	257,824	3.7%
Operating Costs	21,535	36,759	57,314	42,818	37,767	2.7%
Total	257,898	285,354	308,709	290,756	295,591	3.6%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	257,898	285,354	308,709	290,756	295,591	3.6%
Total	257,898	285,354	308,709	290,756	295,591	3.6%

NON-DEPARTMENTAL DIVISION BUDGET SUMMARY

The Non-Departmental Division is used to account for activities in the General Fund that are not related to other departmental functions. These activities include contributions to other agencies, the transfer to the Capital Improvement Fund, and liability insurance. The adopted budget includes funding for agency contributions of \$812,500, an initial contribution of \$400,000 toward funding the Town's OPEB liability, and continuation of the matching requirements for the SAFER grant for firefighters. Prior years included a transfer to the Debt Service Fund, but in 2008-09, a portion of the property tax is allocated to debt service instead. Prior years also included \$150,000 for the Public Art Commission, but that budget has been reallocated to the Manager's office to perform those functions internally.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Reserve for Group Insurance	-	32,894	32,894	-	-	-100.0%
Fringe Benefits	-	-	12,353	-	-	N/A
Operations	353,828	485,506	494,706	585,246	695,885	43.3%
Transfer to Debt Service	4,812,421	5,536,025	5,536,025	5,536,025	-	-100.0%
Transfer to Other Funds	1,635,841	181,000	433,588	179,718	180,000	-0.6%
Transfer to Capital Improvement Funds	1,739,828	1,120,950	1,120,950	1,120,950	1,033,000	-7.8%
Grant Matching Funds	-	117,000	167,277	169,392	220,725	88.7%
Agency Contributions	846,549	945,000	1,137,604	1,111,288	812,500	-14.0%
Economic Development	110,548	-	-	-	-	N/A
OPEB Liability Contributions	-	-	-	-	400,000	N/A
Contingency	-	47,816	-	47,816	-	-100.0%
Total	9,499,015	8,466,191	8,935,397	8,750,435	3,342,110	-60.5%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	9,499,015	8,466,191	8,935,397	8,750,435	3,342,110	-60.5%
Total	9,499,015	8,466,191	8,935,397	8,750,435	3,342,110	-60.5%