

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

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Mayor/Council	\$ 355,295	\$ 444,572	\$ 444,572	\$ 446,349	\$ 529,378	19.1%
Town Manager/CaPA	1,414,149	1,737,425	1,984,373	1,790,750	1,666,042	-4.1%
Human Resources	697,325	875,446	891,419	807,339	877,714	0.3%
Business Management	2,225,045	2,574,619	2,952,820	2,768,100	2,594,376	0.8%
Town Attorney	291,200	295,591	298,984	288,328	294,130	-0.5%
Non-Departmental	8,269,693	3,342,110	4,308,543	3,777,103	2,864,485	-14.3%
Total	\$ 13,252,707	\$ 9,269,763	\$ 10,880,711	\$ 9,877,969	\$ 8,826,125	-4.8%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 13,252,707	\$ 9,269,763	\$ 10,880,711	\$ 9,877,969	\$ 8,826,125	-4.8%
Total	\$ 13,252,707	\$ 9,269,763	\$ 10,880,711	\$ 9,877,969	\$ 8,826,125	-4.8%

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.

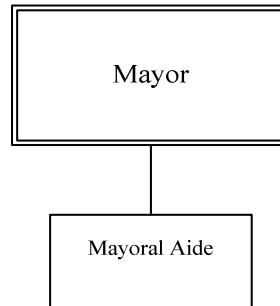
The Mayor and eight Council Members constitute the governing body of the Town. In accordance with the Town's Charter, the voters elect a Mayor every two years. Council Members are elected to four-year, staggered terms on an at-large basis. The Mayor chairs Town Council meetings and represents the Town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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 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 little overall change from the prior year in keeping with the strategy for addressing next year's budget in the current economic climate. Reductions in other operating costs are budgeted to offset the estimated 17.1% increase in medical insurance rates, and the only addition to the budget is a \$3,000 reserve for potential medical insurance changes pending the outcome of the election in November 2009.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 89,616	\$ 93,953	\$ 97,875	\$ 95,211	\$ 99,571	6.0%
Operating Costs	14,957	21,580	20,811	19,558	19,222	-10.9%
Total	\$ 104,573	\$ 115,533	\$ 118,686	\$ 114,769	\$ 118,793	2.8%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 104,573	\$ 115,533	\$ 118,686	\$ 114,769	\$ 118,793	2.8%
Total	\$ 104,573	\$ 115,533	\$ 118,686	\$ 114,769	\$ 118,793	2.8%

COUNCIL

BUDGET SUMMARY

The adopted budget for the Town Council reflects an increase of 24.8% over the 2008-09 budget, primarily for election-related items. \$50,000 for a new Voter Owned Elections initiative and direct election costs of \$27,600 comprise an increase of 35.5% in operating costs. In addition to the 17.1% increase in existing medical insurance rates, we have included a \$13,500 reserve for changes in Council insurance pending the outcome of the election in November 2009, leading to the 13.2% increase in personnel-related costs.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 146,067	\$ 158,069	\$ 154,916	\$ 156,001	\$ 178,887	13.2%
Operating Costs	104,655	170,970	170,970	175,579	231,698	35.5%
Total	\$ 250,722	\$ 329,039	\$ 325,886	\$ 331,580	\$ 410,585	24.8%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 250,722	\$ 329,039	\$ 325,886	\$ 331,580	\$ 410,585	24.8%
Total	\$ 250,722	\$ 329,039	\$ 325,886	\$ 331,580	\$ 410,585	24.8%

TOWN MANAGER

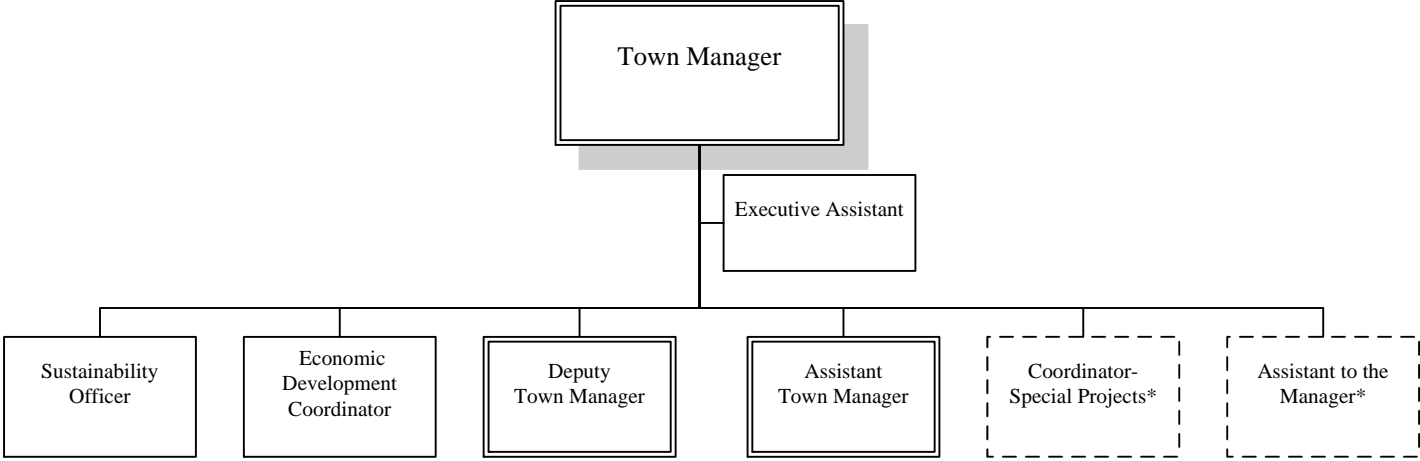
MISSION STATEMENT:

The primary mission of the Town Manager's Office is to ensure 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 accordance 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



* Unfunded Position

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

	2007-08	2008-09	2009-10
	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
Economic Development Coordinator	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Administrative Assistant ¹	0.80	0.80	0.00
Secretary/Receptionist ¹	1.00	1.00	0.00
Public Arts Administrator ²	0.00	1.00	0.00
Public Art Coordinator ²	0.00	1.00	0.00
Sustainability Officer ³	0.00	0.00	1.00
Coordinator - Special Projects*	0.00	0.00	1.00
Assistant to the Manager*	0.00	0.00	1.00
Town Manager's Office Totals	<u>6.80</u>	<u>8.80</u>	<u>8.00</u>

¹ Position moved to Communications and Public Affairs

² Position moved to Parks and Recreation

³ Position moved from Planning

*Unfunded position

TOWN MANAGER

BUDGET SUMMARY

The adopted budget for the Town Manager's department reflects the reorganization of personnel for FY10. Two administrative positions are moved to Communications and Public Affairs and two Public Arts positions are moved to Parks and Recreation. The Manager's budget includes the addition of a Sustainability Officer, transferred from the Planning Department. The net result of the personnel and other changes is a 10.2% decrease in the Town Manager's budget. The adopted budget for 2009-10 includes \$25,000 to continue the Development Review Process begun in FY09.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 862,042	\$ 892,923	\$ 952,952	\$ 916,248	\$ 794,974	-11.0%
Operating Costs	110,066	162,005	234,762	169,880	152,610	-5.8%
Total	\$ 972,108	\$ 1,054,928	\$ 1,187,714	\$ 1,086,128	\$ 947,584	-10.2%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 972,108	\$ 1,054,928	\$ 1,187,714	\$ 1,086,128	\$ 947,584	-10.2%
Total	\$ 972,108	\$ 1,054,928	\$ 1,187,714	\$ 1,086,128	\$ 947,584	-10.2%

COMMUNICATIONS & PUBLIC AFFAIRS

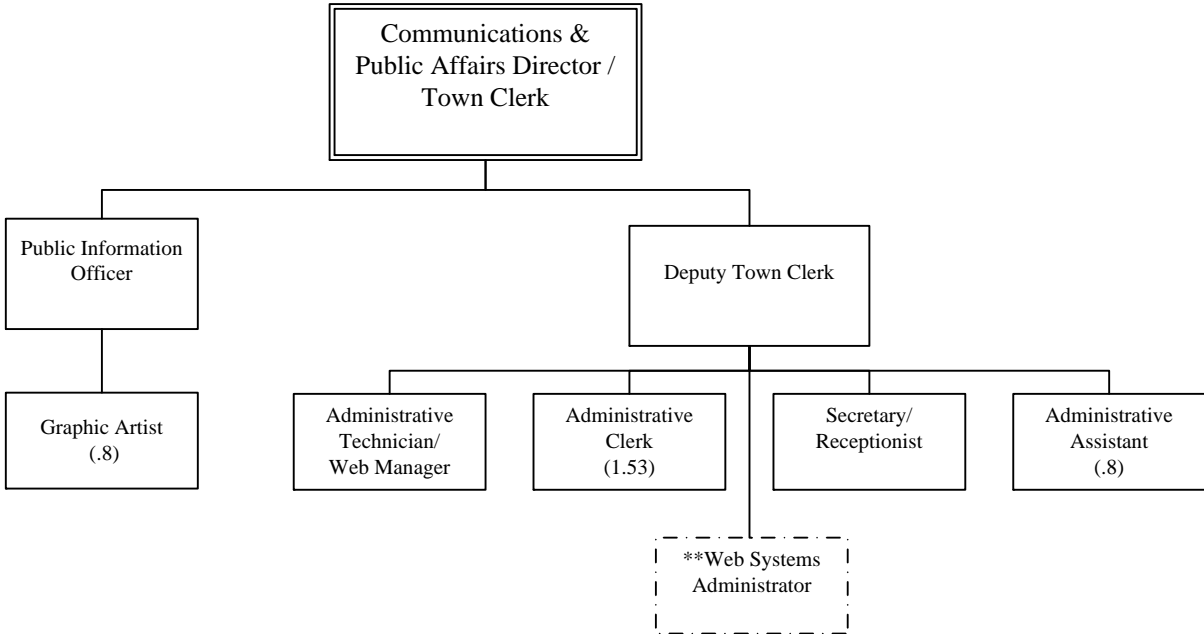
MISSION STATEMENT:

To encourage citizen participation in Town government, and to support the Town's strategic directions through news media relations, internal and external communications, vital records maintenance and provision, citizen education and service programs, and marketing activities.

Summary of services provided in support of department's mission:

- Manages the Town's communications and media relations activities.
- Develops information and public awareness campaigns.
- Maintains and makes easily accessible all official records of the local legislative process.
- Coordinates Council appointments to all Town boards and commissions.
- Coordinates citizens' requests for service.
- Oversees content on the Town's website.
- Produces internal and external publications.
- Manages the government access cable television channel.
- Coordinates protest petitions.
- Administers oaths of office.
- Maintains calendars of official Town activities and meetings.

COMMUNICATIONS & PUBLIC AFFAIRS



**Unfunded position.

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

	2007-08	2008-09	2009-10
	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	1.00	1.00	1.00
Administrative Assistant ¹	0.00	0.00	0.80
Secretary/Receptionist ¹	0.00	0.00	1.00
Web System Administrator ²	1.00	1.00	1.00
Graphic Artist ³	1.00	1.00	0.80
	<hr/>	<hr/>	<hr/>
Town Clerk's Office Totals	7.53	7.53	9.13

¹ Position transferred from the Town Manager's department in FY10.

² Unfunded position.

³ Position approved but unfunded in FY08. Funding secured in FY09.

COMMUNICATIONS & PUBLIC AFFAIRS/ TOWN CLERK BUDGET SUMMARY

The adopted budget for the Communications & Public Affairs office reflects an increase of 5.3% over last year's budget, primarily the result of the following: moving two administrative positions from the Manager's office and the 17.1% increase in medical insurance rates for an increase of 27.2% in personnel costs. \$125,000 for web development was a one-time cost for FY09, the primary reason for the 27.2% decrease in operating costs. The adopted budget for FY10 includes \$30,000 for a citizen survey.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 279,579	\$ 407,711	\$ 423,446	\$ 430,334	\$ 518,434	27.2%
Operating Costs	162,462	274,786	373,213	274,288	200,024	-27.2%
Total	\$ 442,041	\$ 682,497	\$ 796,659	\$ 704,622	\$ 718,458	5.3%

REVENUES

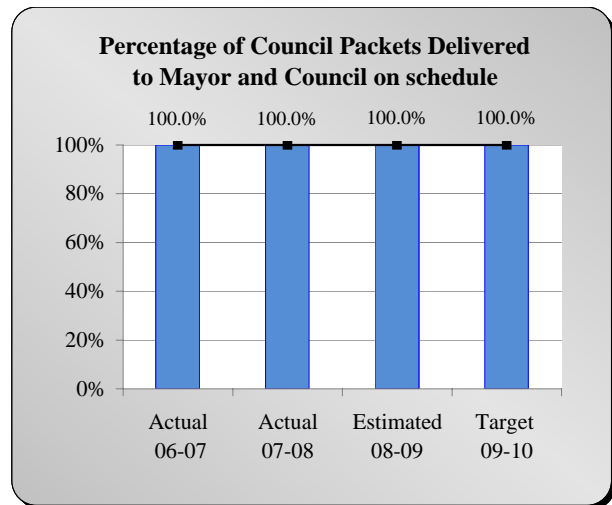
	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 442,041	\$ 682,497	\$ 796,659	\$ 704,622	\$ 718,458	5.3%
Total	\$ 442,041	\$ 682,497	\$ 796,659	\$ 704,622	\$ 718,458	5.3%

COMMUNICATIONS & PUBLIC AFFAIRS/ TOWN CLERK TRENDS

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

Objective: Deliver 100% of Council packets to Mayor and Council on schedule.

In fiscal year 2008-09, all packets were prepared on a timely basis for delivery to the Mayor and Council. The Clerk's Office prepared 50 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.	Archiving 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 2008-09 fiscal year on which the Council deferred a decision due to incomplete staff work.

HUMAN RESOURCE DEVELOPMENT DEPARTMENT

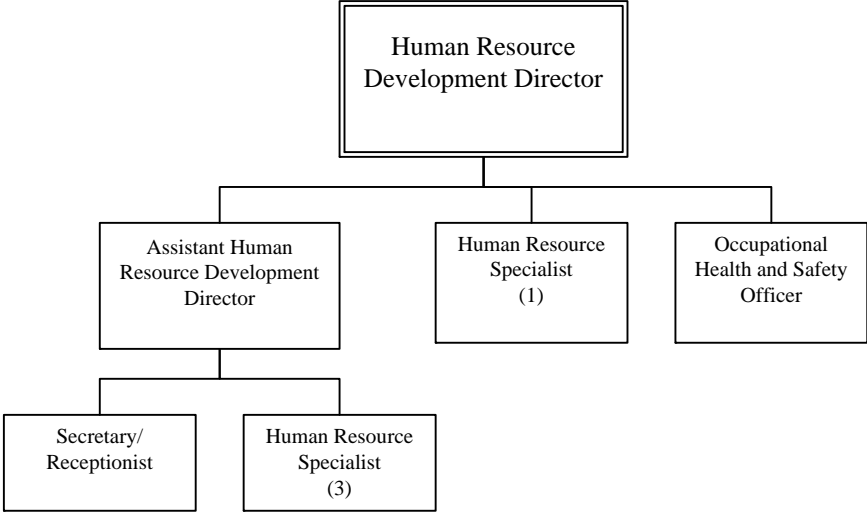
MISSION STATEMENT:

The mission of the Human Resource Development Department is to directly contribute to the Town's mission and vision. We do this by strengthening the development of our human resources, providing quality services to employees and the community, promoting a safe working environment, ensuring financially sustainable compensation and benefits programs, while we recognize and value diverse backgrounds and improve our operational effectiveness.

Summary of strategies and services provided in support of department's mission:

- Attract, retain and engage employees who support the Town's mission and contribute to its success.
- Facilitate the professional growth and development of our employees
- Manage information and provide services/consultation to support the employee-employer relationship.
- Collaborate to solve problems, break down barriers and experiment with new ideas and approaches.
- Ensure that policies, programs and actions promote the dignity and worth of people as well as meet the highest ethical and legal standards.

HUMAN RESOURCE DEVELOPMENT



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

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 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
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Human Resource Development Totals	8.00	8.00	8.00

HUMAN RESOURCE DEVELOPMENT BUDGET SUMMARY

The adopted budget for the Human Resource Development department reflects little change overall in keeping with the target of a zero increase budget over the prior year. The 17.1% increase in medical insurance rates is offset by cuts to operating costs for an overall budget increase of only .3%.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 492,744	\$ 599,811	\$ 580,310	\$ 552,386	\$ 624,054	4.0%
Operating Costs	204,581	275,635	311,109	254,953	253,660	-8.0%
Total	\$ 697,325	\$ 875,446	\$ 891,419	\$ 807,339	\$ 877,714	0.3%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 697,325	\$ 875,446	\$ 891,419	\$ 807,339	\$ 877,714	0.3%
Total	\$ 697,325	\$ 875,446	\$ 891,419	\$ 807,339	\$ 877,714	0.3%

HUMAN RESOURCES TRENDS

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

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

The Human Resources staff provided health and safety training to 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

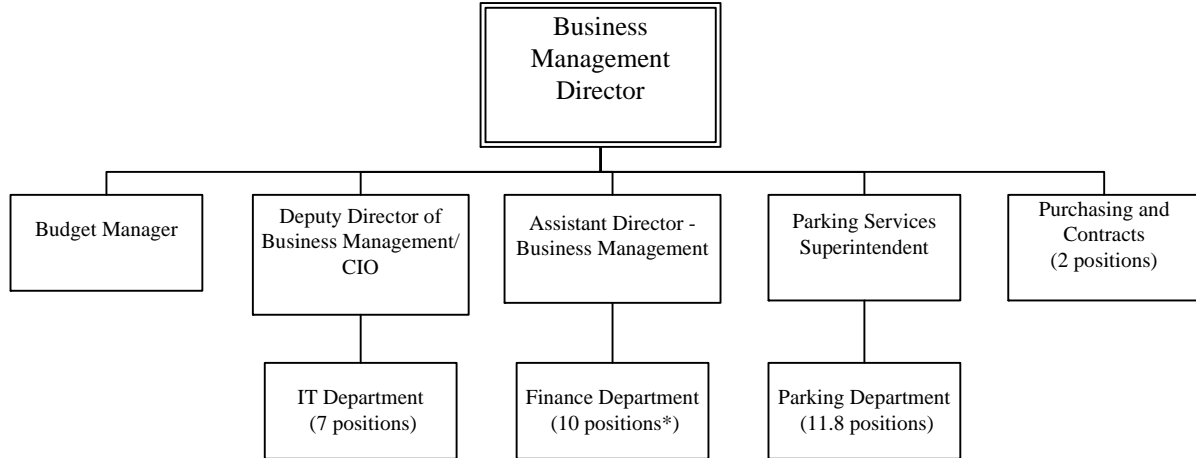
MISSION STATEMENT:

The mission of the Business Management Department is to safeguard the Town's assets through appropriate financial controls, facilitate Town operations through accurate and timely processing of financial transactions, provide relevant and timely reporting of the Town's financial condition, and provide technology oversight and support to help the Town make the best possible use of available technology.

Summary of services provided in support of department's mission:

- Support the budget and performance measurement process, including preparation of an accurate and informative budget document and estimation of Town revenues.
- Monitor the Town's financial position and provide for appropriate investments and borrowings.
- Oversee centralized purchasing and contract management; maintain insurance policies and processing of insurance claims for property damage.
- Provide payroll and accounts payable services.
- Provide centralized billing and revenue collection services for all Departments and collection of taxes for Town and County citizens.
- Maintain 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 internal systems, policies and processes for fiscal efficiencies.
- Provide technological equipment, software and support for staff, citizens, and other interested parties to use the Town information efficiently within a secure environment.
- Oversee procurement, operation and maintenance of computer systems, network and telephone services and related equipment.
- Develop and maintain internet-related information services.
- Oversee management of the Town's on- and off-street parking services.

BUSINESS MANAGEMENT DEPARTMENT OVERVIEW



*One Accountant position is funded by the Housing Department, but supervised by the Finance Division.

Parking Services is supervised by the Business Management Director, and is shown in the Parking section.

***BUSINESS MANAGEMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 ADOPTED
<u>Finance</u>			
Director - Business Management*	0.00	1.00	1.00
Finance Director*	1.00	0.00	0.00
Assistant Director - Business Management*	0.00	1.00	1.00
Financial Reporting Manager*	1.00	0.00	0.00
Accounting Manager*	0.00	1.00	1.00
Financial Systems Administrator	1.00	1.00	1.00
Budget Manager*	0.00	1.00	1.00
Budget Analyst*	1.00	0.00	0.00
Accountant**	2.00	2.00	2.00
Purchasing & Contracts Manager	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounting Technician II	2.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00
Accounting Clerk*	0.53	1.00	1.00
Purchasing Technician	1.00	1.00	1.00
Division Totals	<u>12.53</u>	<u>14.00</u>	<u>14.00</u>
<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	5.00	5.00
Division Totals	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
Business Management Totals	<u><u>19.53</u></u>	<u><u>22.00</u></u>	<u><u>22.00</u></u>

* In FY09, the Finance Department and Information Technology combined to form Business Management. At that time, the Finance Director position changed to Business Management Director, various position titles were changed, the Assistant Director position was added and the Accounting Clerk position was increased to full-time status.

In addition, the IT Director position was changed to Deputy Director of Business Management/CIO and an IT Analyst position was added.

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

The Business Management Director also supervises the Parking Department, shown in the Parking section.

BUSINESS MANAGEMENT BUDGET SUMMARY

Business Management is comprised of the previous Finance and Information Technology departments, shown here together prior to FY09 for comparison purposes. See the following division summaries for details.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 1,469,398	\$ 1,879,847	\$ 1,665,819	\$ 1,683,053	\$ 1,850,431	-1.6%
Operating Costs	731,786	626,772	1,102,061	917,747	663,945	5.9%
Capital Outlay	23,861	68,000	184,940	167,300	80,000	17.6%
Total	\$ 2,225,045	\$ 2,574,619	\$ 2,952,820	\$ 2,768,100	\$ 2,594,376	0.8%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 2,225,045	\$ 2,574,619	\$ 2,952,820	\$ 2,768,100	\$ 2,594,376	0.8%
Total	\$ 2,225,045	\$ 2,574,619	\$ 2,952,820	\$ 2,768,100	\$ 2,594,376	0.8%

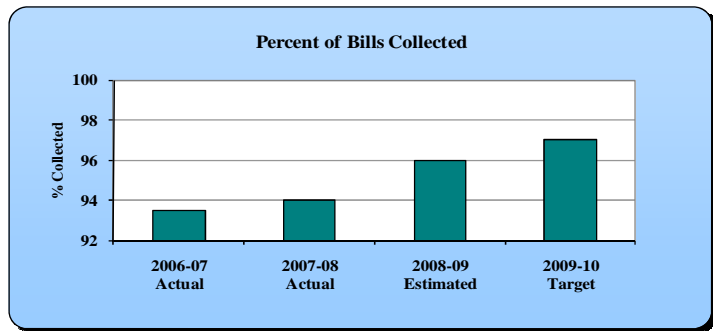
BUSINESS MANAGEMENT TRENDS

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.*

OBJECTIVE: *To maximize collection of revenues.*

The percent of bills collected increased approximately 0.5% from 2006-07 to 2007-08 due in large part to improvements in billing accuracy. The Town's target is to improve collections by 1% in FY 2009-10 by increasing delinquent collection efforts.



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 FY08 Comprehensive Annual Financial Report. Audit services secured for fiscal year ending June 30, 2009 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 FY10.
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 FY10 budget on June 8th. 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 Finance in FY10 reflects an overall slight increase from the previous year. The slight increase in personnel costs reflects hiring for a previously vacant Accountant position in addition to a 17.1% increase in medical insurance costs. The increase in operating costs reflects increases in credit card and banking fees, increases in tax collection fees and includes \$2,000 for arbitrage compliance.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 887,053	\$ 1,114,941	\$ 1,016,313	\$ 996,421	\$ 1,118,372	0.3%
Operating Costs	267,022	297,745	401,650	316,205	312,551	5.0%
Total	\$ 1,154,075	\$ 1,412,686	\$ 1,417,963	\$ 1,312,626	\$ 1,430,923	1.3%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 1,154,075	\$ 1,412,686	\$ 1,417,963	\$ 1,312,626	\$ 1,430,923	1.3%
Total	\$ 1,154,075	\$ 1,412,686	\$ 1,417,963	\$ 1,312,626	\$ 1,430,923	1.3%

INFORMATION TECHNOLOGY

BUDGET SUMMARY

The adopted budget for the Information Technology division little overall change from the prior year in keeping with the zero increase target to address the impact of the recession on revenues in FY10. The 17.1% increase in medical insurance rates is mostly offset by reductions in temporary salaries and other operating costs, for a net change of .1%. The \$80,000 budgeted for capital purchases will allow for routine replacement of servers and backup equipment.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 582,345	\$ 764,906	\$ 649,506	\$ 686,632	\$ 732,059	-4.3%
Operating Costs	464,764	329,027	700,411	601,542	351,394	6.8%
Capital Outlay	23,861	68,000	184,940	167,300	80,000	17.6%
Total	\$ 1,070,970	\$ 1,161,933	\$ 1,534,857	\$ 1,455,474	\$ 1,163,453	0.1%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 1,070,970	\$ 1,161,933	\$ 1,534,857	\$ 1,455,474	\$ 1,163,453	0.1%
Total	\$ 1,070,970	\$ 1,161,933	\$ 1,534,857	\$ 1,455,474	\$ 1,163,453	0.1%

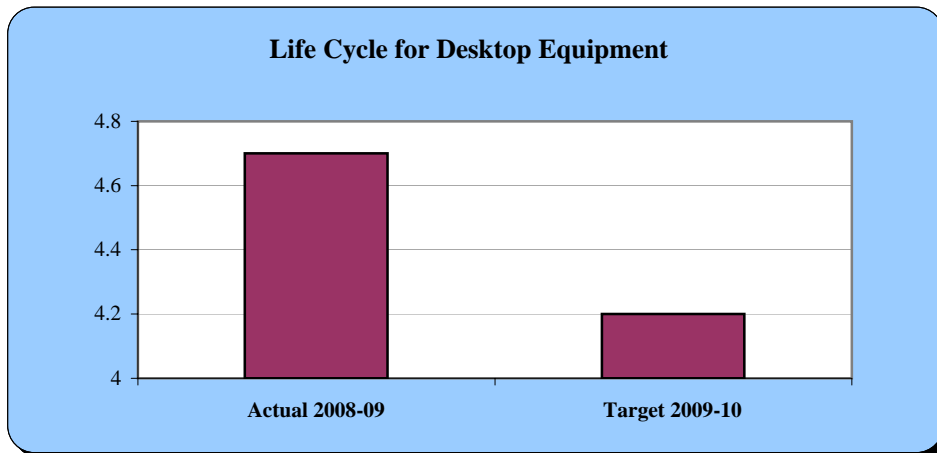
INFORMATION TECHNOLOGY TRENDS

COUNCIL SERVICE GOALS: Invest in technology as a means to provide fast, secure and reliable information for Council, staff and citizens.

GOAL : Provide high standard of operational capability with information systems.

OBJECTIVE : Maintain a 4-year life cycle for desktop computer equipment.

The desktop computer lifecycle currently exceeds the four year goal due to growth in the number of systems in use. Improvement is projected based on a decrease in replacement costs for systems in 2009-10. This is a new goal that was adopted for FY09, therefore no historical data is available.



TOWN ATTORNEY

MISSION STATEMENT:

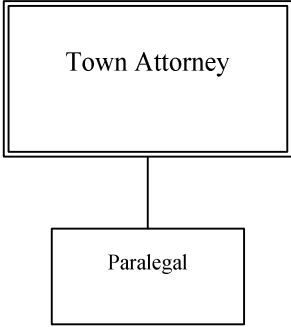
The primary mission of the Office of the Town Attorney is to protect the legal interests of the Town of Chapel Hill.

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***

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 ADOPTED
Town Attorney	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Attorney Department Totals	2.00	2.00	2.00



TOWN ATTORNEY

BUDGET SUMMARY

The adopted budget for the Town Attorney's office for 2009-10 shows little change over the prior year in keeping with the target directive of zero increase. Anticipated increases in medical insurance are offset by other budget reductions for a net change of -0.5%.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 249,167	\$ 257,824	\$ 259,769	\$ 260,276	\$ 256,771	-0.4%
Operating Costs	42,033	37,767	39,215	28,052	37,359	-1.1%
Total	\$ 291,200	\$ 295,591	\$ 298,984	\$ 288,328	\$ 294,130	-0.5%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 291,200	\$ 295,591	\$ 298,984	\$ 288,328	\$ 294,130	-0.5%
Total	\$ 291,200	\$ 295,591	\$ 298,984	\$ 288,328	\$ 294,130	-0.5%

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, transfers to other funds and liability insurance. The adopted budget includes funding for agency contributions of \$836,500, a contribution of \$400,000 toward funding the Town's OPEB liability, and continuation of the matching requirements for the SAFER grant for firefighters of \$353,100. 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. Newly budgeted beginning in FY09 is pass-through funding from the State of PEG support in lieu of cable subscriber fees, representing \$155,000 in FY10.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel Costs	\$ 10,673	\$ -	\$ 10,906	\$ 10,906	\$ 5,000	N/A
Liability Insurance	340,765	494,336	494,336	494,336	470,336	-4.9%
Operations	16,190	201,549	540,305	478,211	313,549	55.6%
Transfer to Debt Service	5,536,025	-	-	-	-	N/A
Transfer to Other Funds	405,127	180,000	207,314	113,957	181,000	0.6%
Transfer to Capital						
Improvement Funds	1,120,950	1,033,000	1,103,000	1,103,000	305,000	-70.5%
Grant Matching Funds		220,725	616,991	271,002	353,100	60.0%
Agency Contributions	839,963	812,500	935,691	905,691	836,500	3.0%
OPEB Liability Contributions	-	400,000	400,000	400,000	400,000	0.0%
Total	\$ 8,269,693	\$ 3,342,110	\$ 4,308,543	\$ 3,777,103	\$ 2,864,485	-14.3%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 8,269,693	\$ 3,342,110	\$ 4,308,543	\$ 3,777,103	\$ 2,864,485	-14.3%
Total	\$ 8,269,693	\$ 3,342,110	\$ 4,308,543	\$ 3,777,103	\$ 2,864,485	-14.3%

