

**TOWN ADMINISTRATION**  
(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
<b>PERSONNEL</b>										
Salaries	297,005	312,345	304,776	<b>293,500</b>	293,500	293,500	<b>309,300</b>	309,300		309,300
FICA *	2,845	3,048	3,065	<b>2,800</b>	2,800	2,800	<b>3,000</b>	3,000		3,000
PERS	50,123	52,916	51,216	<b>47,700</b>	47,700	47,700	<b>58,800</b>	58,800		58,800
Fringe Benefits	22,121	23,114	24,317	<b>25,600</b>	25,600	25,600	<b>26,000</b>	26,000		27,300
Part Time Help	15,042	16,651	18,683	<b>15,000</b>	15,000	10,000	<b>15,000</b>	15,000		15,000
Janitorial Services	5,316	6,196	5,569	<b>6,500</b>	6,500	6,500	<b>6,500</b>	6,500		6,500
<b>Total Employee Services</b>	<b>392,452</b>	<b>414,270</b>	<b>407,626</b>	<b>391,100</b>	391,100	386,100	<b>418,600</b>	418,600	<b>7.0%</b>	419,900
<b>OTHER CURRENT EXPENSES</b>										
(1) Office & Other Expenses	34,219	29,144	21,956	<b>26,000</b>	26,000	26,100	<b>23,000</b>	23,000		23,000
(2) Personnel Admin. Expenses	16,698	13,086	8,832	<b>10,800</b>	10,800	9,300	<b>9,500</b>	9,500		9,700
Customer Tracking System	6,946	7,293	7,657	<b>7,000</b>	7,000	8,000	<b>0</b> **	0		0
Conferences & Conventions	1,261	1,693	167	<b>1,000</b>	1,000	0	<b>0</b>	0		0
Meetings	3,897	2,473	1,290	<b>2,500</b>	2,500	1,500	<b>1,500</b>	1,500		1,500
Memberships & Subscriptions	405	405	313	<b>500</b>	500	500	<b>500</b>	500		500
Utilities - Telephone	6,879	5,202	4,303	<b>5,000</b>	5,000	5,000	<b>5,000</b>	5,000		5,000
Town Hall Maintenance Charges	40,942	38,986	41,502	<b>40,600</b>	40,600	40,600	<b>40,600</b>	40,600		40,600
<b>Total Other Current Expenses</b>	<b>111,247</b>	<b>98,282</b>	<b>86,020</b>	<b>93,400</b>	93,400	91,000	<b>80,100</b>	80,100	<b>(14.2%)</b>	80,300

\* Mandated Cost Item

\*\* Transferred to Engineering & Public Works Administration

(1) Objects 3220, 3310, 3330, 3405, 3408, 3430, 3460, 3490, 3700, 3800, 3802, 5200, 5270, 5300, 6351, 6400

(2) Objects 3401, 3402, 3432, 3520, 6302

**TOWN ADMINISTRATION**  
Continued  
(Reviewed by Council 06/29/11)

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SPECIAL STUDIES & OTHER										
Total Studies & Other	0	0	0	0	0	0	0	0	N/A	0
<b>GRAND TOTALS</b>	<b>503,699</b>	<b>512,552</b>	<b>493,646</b>	<b>484,500</b>	<b>484,500</b>	<b>477,100</b>	<b>498,700</b>	<b>498,700</b>	<b>2.9%</b>	<b>500,200</b>

FINANCING SOURCES										
Agenda Service	509									
Cost Recovery	471	15	0	0	0	0	0	0		0
Town General Revenues	502,719	512,537	493,646	484,500	484,500	477,100	498,700	498,700		500,200
<b>TOTALS</b>	<b>503,699</b>	<b>512,552</b>	<b>493,646</b>	<b>484,500</b>	<b>484,500</b>	<b>477,100</b>	<b>498,700</b>	<b>498,700</b>	<b>2.9%</b>	<b>500,200</b>

**TOWN ADMINISTRATION**  
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**COMMENTARY**  
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Administration includes the positions of Town Manager and Town Clerk/Assistant to the Town Manager. Administration oversees the Town's functions, and together with the Management Team, implements goals and objectives established by the Town Council. This activity performs the Town Clerk and Council Election functions. All recruitment, medical exams, and labor relations costs for the Town are included in the Administration Budget.

Identified goals and objectives are established each year by the Town Council.