

Town Manager – Overview, Goals, and Objectives

Overview

The town manager is appointed by the Board of Commissioners and is responsible for the implementation of the policies set forth by the governing body and ensures compliance with state and federal laws and regulations. The office of the town manager (Administration) exercises management control over all operational departments with the exception of the town attorney.

The Town Clerk's Office falls under the office of the town manager. The town clerk is responsible for the duties established by North Carolina General Statutes, specifically to maintain the official records of the Town and to provide required public notice of all official meetings. Additionally, the town clerk is responsible for coordinating the staffing of all Board-appointed committees, updating the Town Code of Ordinances, and recording the minutes for all Board, committee, and staff meetings.

Human Resources, also part of the office of the town manager, is responsible for the following activities: implementation of the pay and classification plan, coordination of employee benefits, employee recruitment, salary and benefit budget preparation, and organization and compliance with state and federal legislation affecting Town personnel operations.

The other employees in this department are the office assistant/deputy town clerk and the administrative assistant/public information officer (PIO).

Goals

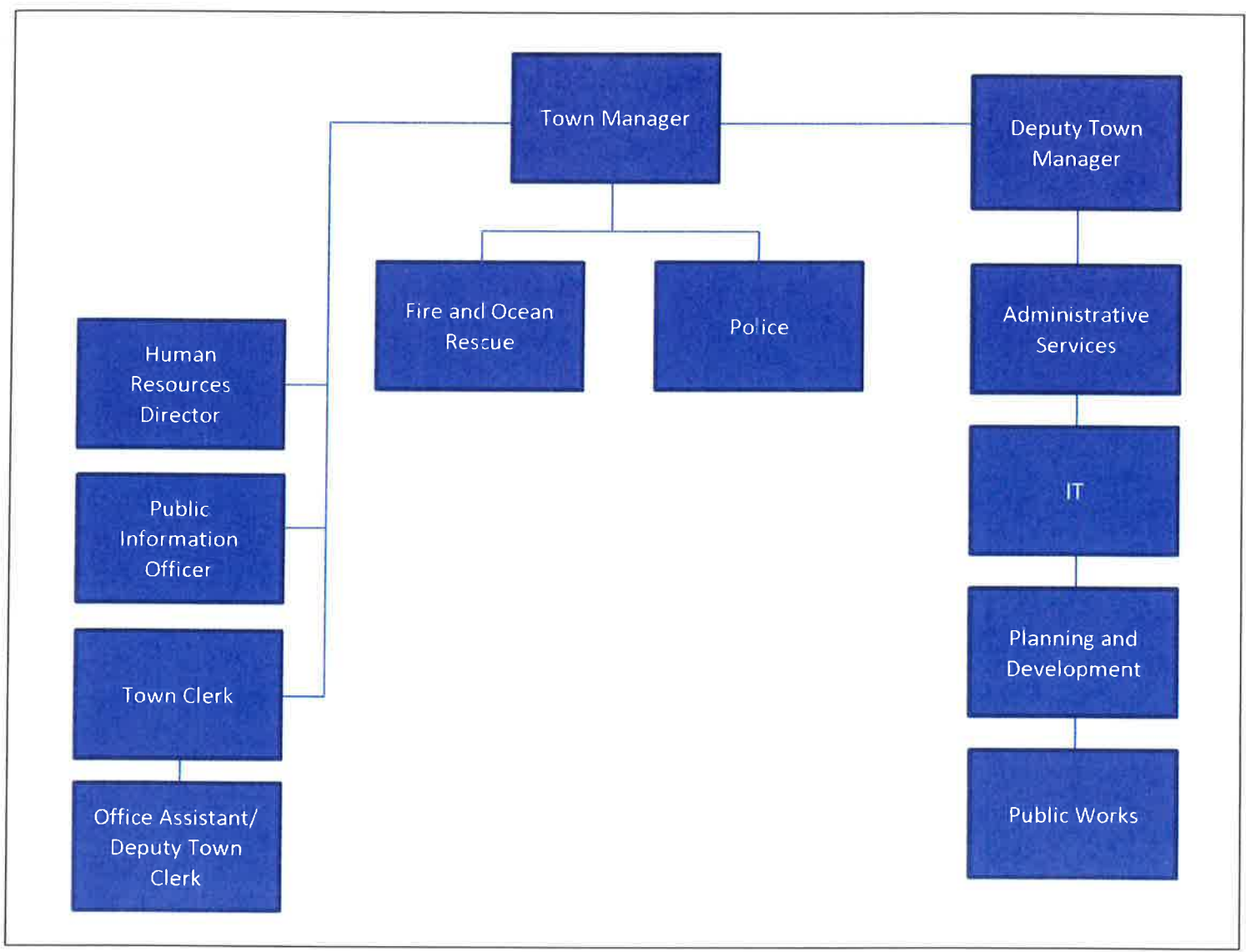
- Implement and enforce Board of Commissioners community values and principles (BOC Values 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Values 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies, automated meeting appointments, calendars, etc. (BOC Value 2)

Objectives and Related Performance Indicators

- **Objective** - Provide quick, online dissemination of data to Town departments, elected officials, and the general public.
Performance Indicator - Increased use of web site, social media, and email broadcast by the public and by Town employees.
- **Objective** - Provide administrative support to Governing Body and Town Boards/Committees, including ad hoc committees.
Performance Indicator - Utilize paperless methods of agenda/backup for all boards/committees.
- **Objective** - Expand automation of Town Crowd Gathering Applications and State Alcohol Beverage Control Forms for faster processing.
Performance Indicator - Ensure streamlined procedures for process of applications by updated automated online process.
- **Objective** - Respond to public records requests and inquiries via the Town Clerk's office.
Performance Indicators - Automate search process for public records on Town web site.
- **Objective** - Human Resources oversees the Town's personnel management programs; supports the employee wellness initiative and benefit programs; acts as liaison between staff and management.
Performance Indicators - Safe working environment, high employee morale, and lower employee medical costs.

Town Manager

Organization and Staffing



Town Manager – Budget Highlights

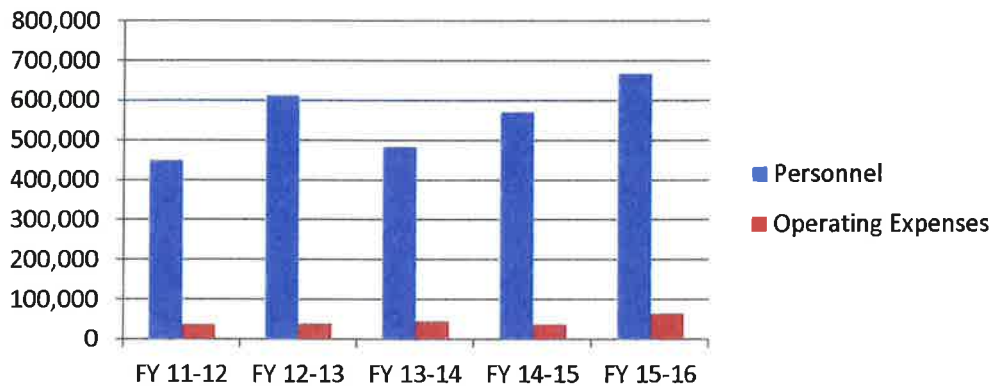
Highlights

- Funds in the amount of \$13,000 are included for graduate studies for the town manager.
- Personnel funding includes the full year cost of a deputy town manager position, which was filled January 1, 2015.

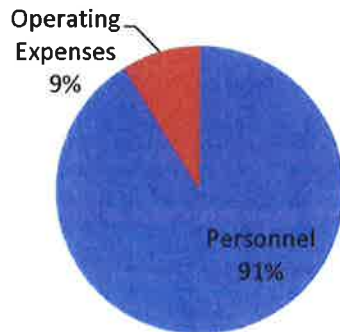
Expenditures by Function

		FY 2014-2015	FY 2015-2016	Percent
		<u>Adopted</u>	<u>Recommended</u>	<u>Change</u>
Personnel Services	\$	572,798	\$ 668,997	16.79%
Operating Expenses	\$	39,216	\$ 65,379	66.72%
Total	\$	612,014	\$ 734,376	19.99%

Adopted Expenditure History/Recommended Expenditures for FY 15-16



Recommended Fiscal Year 2015-2016 Expenditures by Function



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-420-1-0000-00	OFFICE OF TOWN MANAGER									
OFFICE OF TOWN MANAGER										
10-420-1-0000-00										
SALARIES/WAGES - REGULAR										
10-420-1-5102-00	0.00	328,761.00	340,067.00	351,969.00	407,153.00		455,045.00	455,045.00		0.00
	0.00	329,234.63	336,708.45	351,218.30	313,736.27	0.00				
SALARIES - LONGEVITY PAY										
10-420-1-5102-01	0.00	12,794.00	15,104.00	15,624.00	16,677.00		17,781.00	17,781.00		0.00
	0.00	12,792.37	15,359.10	15,750.10	14,467.34	0.00				
SALARIES/WAGES - PARTTIME										
10-420-1-5103-00	0.00	28,900.00	5,300.00	3,500.00	3,302.00					0.00
	0.00	29,691.10	3,391.00	3,121.50	2,734.75	0.00				
OVERTIME PAY										
10-420-1-5104-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOLIDAY PAY										
10-420-1-5105-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FICA TAX										
10-420-1-5206-00	0.00	27,644.00	27,221.00	27,823.00	32,563.00		36,171.00	36,171.00		0.00
	0.00	27,319.63	26,134.18	27,329.73	24,180.61	0.00				
GROUP HEALTH INSURANCE										
10-420-1-5207-00	0.00	58,510.00	74,480.00	63,504.00	79,336.00		107,383.00	106,244.00		0.00
	0.00	56,826.04	58,945.42	62,964.26	63,514.59	0.00				
RETIREEES GROUP HEALTH INSUR										
10-420-1-5207-01	0.00	8,430.00	10,382.00	10,860.00	12,238.00		15,211.00	15,211.00		0.00
	0.00	8,299.01	9,899.01	10,632.27	10,030.90	0.00				
EMPLOYEE DENTAL										
10-420-1-5207-10	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE LIFE										
10-420-1-5207-20	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual Estimated Full Year	***** 2016 ***** Requested Admin. Recmnd Budgeted	%PY
CLASS: 10-420-1-0000-00 OFFICE OF TOWN MANAGER							
RETIREMENT							
10-420-1-5208-00	0.00 0.00	23,771.00 23,549.27	23,605.00 23,520.26	25,182.00 25,660.74	29,970.00 22,952.69	0.00 31,538.00 31,538.00	0.00
401 K							
10-420-1-5210-00	0.00 0.00	3,417.00 3,383.65	3,503.00 3,489.77	7,119.00 6,522.47	8,580.00 5,132.80	0.00 9,457.00 7,007.00	0.00
401 K LAW ENFORCEMENT							
10-420-1-5210-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
STORM DAMAGES/REPAIRS/COSTS							
10-420-1-5319-99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
TRAINING							
10-420-1-5320-00	0.00 0.00	4,275.00 4,521.20	3,225.00 2,670.00	8,475.00 8,390.00	17,950.00 16,121.75	0.00 15,875.00 15,875.00	0.00
COMPUTER TRAINING							
10-420-1-5320-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
SAFETY TRAINING							
10-420-1-5320-02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
BUILDING/EQUIPMENT RENTAL							
10-420-1-5321-00	0.00 0.00	5,104.00 4,407.15	5,408.00 3,767.62	4,158.00 4,226.74	5,158.00 4,784.10	0.00 5,158.00 5,158.00	0.00
TELEPHONE							
10-420-1-5322-00	0.00 0.00	4,344.00 4,104.07	3,216.00 3,236.54	2,466.00 2,373.54	2,800.00 1,789.15	0.00 2,500.00 2,500.00	0.00
TELEPHONE - CELL PHONE STIPEND							
10-420-1-5322-01	0.00 0.00	0.00 0.00	1,300.00 1,360.00	2,040.00 2,040.00	2,040.00 1,615.00	0.00 3,120.00 3,120.00	0.00
TRAVEL							
10-420-1-5324-00	0.00 0.00	5,230.00 5,121.76	5,410.00 5,491.90	3,533.00 2,508.50	6,968.00 4,181.15	0.00 6,495.00 5,820.00	0.00

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-420-1-0000-00 OFFICE OF TOWN MANAGER										
POSTAGE										
10-420-1-5325-00	0.00 0.00	700.00 428.99	850.00 989.38	750.00 519.80	1,000.00 442.88		1,000.00	1,000.00	_____	0.00
ADVERTISING										
10-420-1-5326-00	0.00 0.00	4,190.00 4,151.68	3,150.00 3,530.40	3,250.00 3,614.99	3,500.00 3,659.67		3,500.00	3,500.00	_____	0.00
PRINTING										
10-420-1-5327-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
FUEL COSTS										
10-420-1-5431-00	0.00 0.00	1,400.00 1,221.72	750.00 414.93	750.00 270.98	750.00 398.43		750.00	750.00	_____	0.00
STREET SUPPLIES										
10-420-1-5432-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
DEPARTMENT SUPPLIES										
10-420-1-5433-00	0.00 0.00	5,075.00 3,522.06	3,650.00 4,252.35	3,600.00 3,465.89	2,750.00 3,278.91		3,850.00	2,850.00	_____	0.00
OTHER SUPPLIES										
10-420-1-5434-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
OTHER SUPPLIES - COMPUTER										
10-420-1-5434-05	0.00 0.00	1,076.00 1,076.07	0.00 0.00	2,899.00 2,818.97	713.00 4,606.84		_____	_____	_____	0.00
MAINT/REPAIR BUILDINGS										
10-420-1-5435-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
MAINT/REPAIR EQUIPMENT										
10-420-1-5436-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	200.00 0.00		_____	_____	_____	0.00
MAINT/REPAIR COMPUTER EQUIP.										
10-420-1-5436-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	200.00 0.00		_____	_____	_____	0.00

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CLASS: 10-420-1-0000-00	OFFICE OF TOWN MANAGER									
VEHICLE MAINTENANCE										
10-420-1-5437-00	0.00	150.00	500.00	0.00	0.00					0.00
	0.00	7.71	9.14	0.00	0.00	0.00				
PROFESSIONAL FEES										
10-420-1-5440-00	0.00	100.00	100.00	0.00	100.00		100.00	100.00		0.00
	0.00	99.50	35.00	0.00	0.00	0.00				
CONTRACTED SERVICES										
10-420-1-5445-00	0.00	9,500.00	10,850.00	9,250.00	8,650.00		22,760.00	22,200.00		0.00
	0.00	7,028.42	5,968.45	7,169.25	2,628.91	0.00				
DUES AND SUBSCRIPTIONS										
10-420-1-5553-00	0.00	2,575.00	1,625.00	2,305.00	2,400.00		2,506.00	2,506.00		0.00
	0.00	1,757.68	1,496.52	2,333.60	1,727.71	0.00				
GRANT OBTG BROCHURE										
10-420-1-5665-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COST REIMBURSEMENT										
10-420-1-5699-00	0.00	67,587.00-	67,587.00-	67,587.00-	0.00					0.00
	0.00	67,587.00-	67,587.00-	67,587.00-	70,821.00-	0.00				
CAPITAL OUTLAY LAND										
10-420-1-5771-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY BUILDINGS										
10-420-1-5772-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY OTHER										
10-420-1-5773-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY EQUIPMENT										
10-420-1-5774-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY BUDGETARY										
10-420-1-5774-33	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-420-1-0000-00	OFFICE OF TOWN MANAGER									
L/P PRINCIPAL										
10-420-1-5781-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
L/P INTEREST										
10-420-1-5782-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	468,359.00	472,109.00	481,470.00	644,998.00		740,200.00	734,376.00	0.00	0.00
	0.00	460,956.71	443,082.42	475,344.63	431,163.45	0.00				