TOWN MANAGER

OVERVIEW

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

The town clerk's section 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 and committee meetings.

Human Resources, also part of this department, 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 deputy town manage, the town engineer, the engineering technician, 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
- Provide employees with platform that allows for objective discussion of innovative ideas
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies, automated meeting appointments, calendars, etc.

OBJECTIVES AND 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.

TOWN MANAGER

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 Indicator

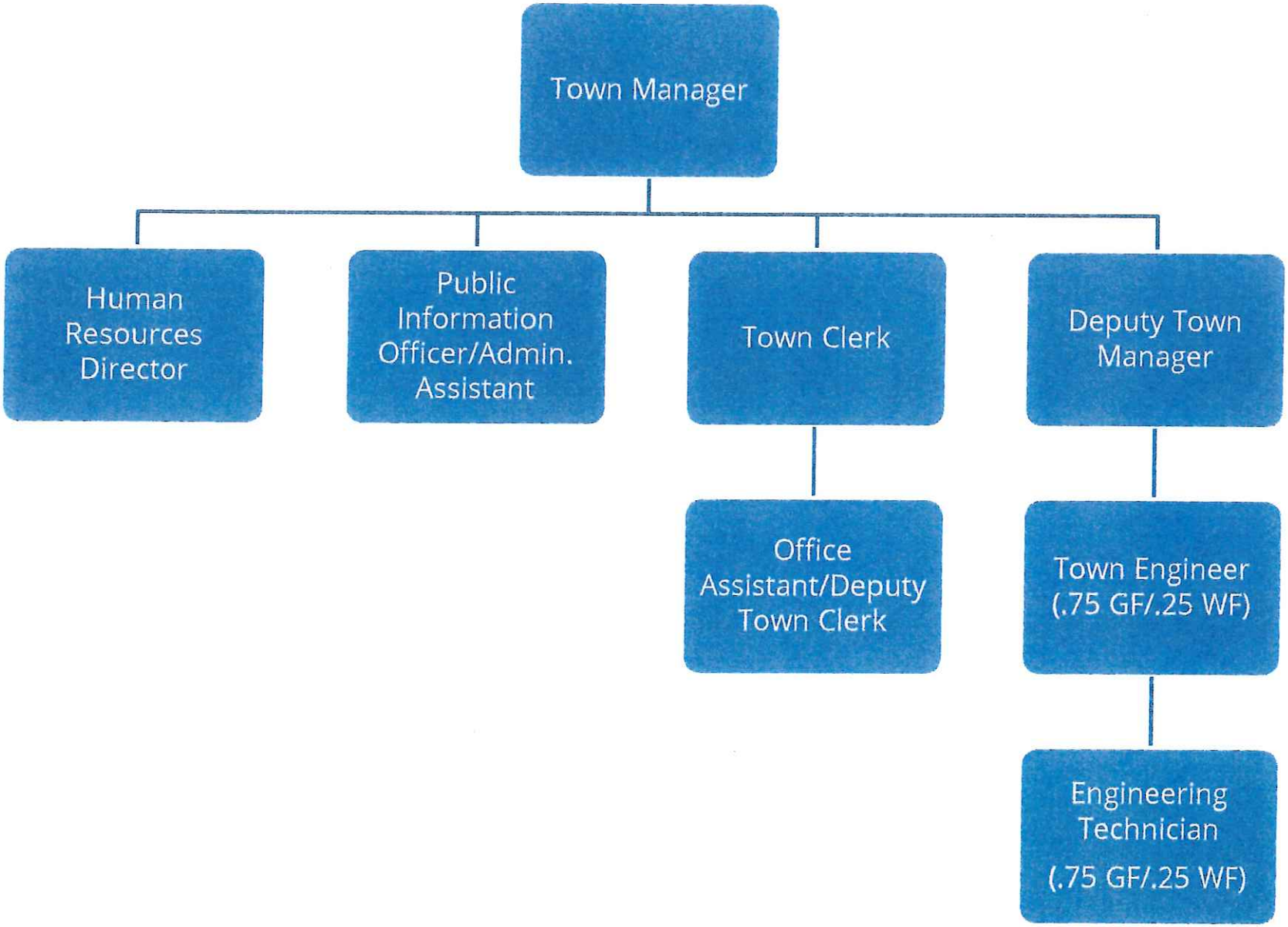
- Automate search process for public records on Town web site.

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 Indicator

- Safe working environment, high employee morale, and lower employee medical costs.

TOWN MANAGER ORGANIZATION AND STAFFING

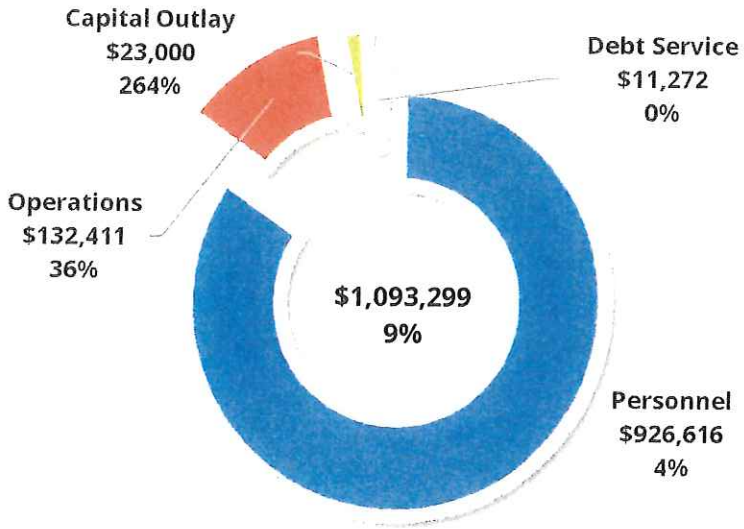


TOWN MANAGER – BUDGET HIGHLIGHTS

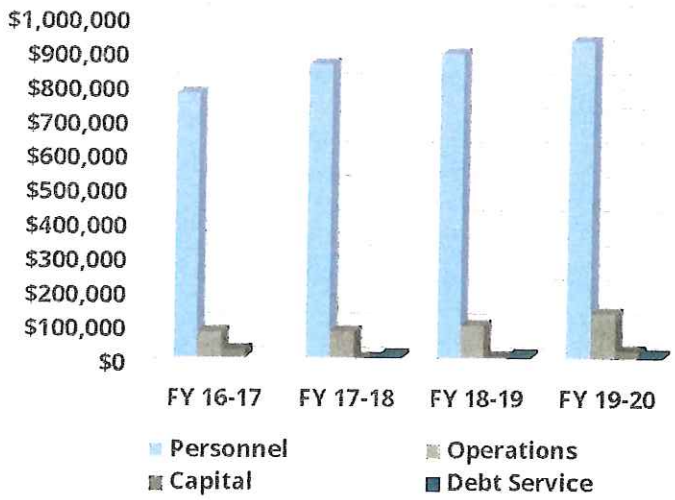
HIGHLIGHTS

- Departmentally funded salary and benefit costs include:
  - Funding of $26,030 for exceptional performance-based merit bonuses
  - Funding of $119,525 for a 1.6% cost of living adjustment; salary ranges will be adjusted for the cost-of-living-adjustment each year
  - To move staff up the salary range, a performance-based, within-grade increase plan will be implemented. A total of $90,152 will be administered in the form of 2.5% to 54 employees whose salaries fall below the midpoint and 1.25% to 21 employees whose salaries fall above the midpoint.
  - One-time adjustments totaling $43,000 will be administered to 9 employees who are compressed within their pay ranges, based on years of service in their position.
  - The North Carolina Local Government Employees' Retirement System increased employer contribution rates by 1.20% for non-law enforcement employees and by 1.26% for law enforcement officers starting in fiscal year 2019-2020 at a cost of an additional $106,520, to address a significant system funding shortfall expected in future years
  - Health insurance premiums did not increase from fiscal year 2018-2019 for active employees and retirees.
- Capital outlay includes the purchase of an unmanned aircraft system at $23,000.
- Professional fees of $50,000 are recommended for on-call architectural services and studies on workforce housing, and American Disabilities Act (ADA) compliance for Town facilities.

Recommended Expenditures by Function
2019-2020/Percentage Change From FY 2018-2019



FY 2019-2020 Recommended Expenditures and Adopted Expenditure History



Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020

Department: *Town Manager*

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	$ 640,836	$ 640,836	$ 655,225	$ 624,818	$ 645,905	$ 599,999	$ 600,940	$ 565,842
SALARIES - LONGEVITY PAY	18,606	18,606	20,072	17,712	-	-	-	-
FICA TAX	50,447	50,447	51,660	49,154	49,412	42,707	43,110	40,501
GROUP HEALTH INSURANCE	130,515	130,515	136,660	122,178	122,178	127,545	110,359	98,992
RETIREES GROUP HEALTH INSUR	14,379	14,379	15,077	14,074	14,074	14,387	13,467	12,627
RETIREMENT	58,784	58,784	68,232	49,215	49,477	46,313	44,956	40,950
401 K	13,049	13,049	13,366	12,701	12,769	11,767	11,815	11,180
Subtotal Personnel Services	***$ 926,616***	***$ 926,616***	***$ 960,292***	***$ 889,852***	***$ 893,815***	***$ 842,718***	***$ 824,647***	***$ 770,093***
OPERATIONS								
TRAINING	$ 18,005	$ 14,005	$ 14,005	$ 16,130	$ 16,130	$ 10,062	$ 11,660	$ 19,592
BUILDING/EQUIPMENT RENTAL	4,800	4,800	4,800	4,400	4,400	4,190	5,213	4,454
TELEPHONE	-	-	-	2,500	2,500	2,889	2,551	2,521
TELEPHONE - CELL PHONE STIPEND	4,020	4,020	4,020	4,020	4,020	3,020	3,749	3,705
POSTAGE	1,000	1,000	1,000	1,000	1,000	227	236	1,858
ADVERTISING	5,525	5,525	5,525	4,500	4,500	6,016	6,030	6,512
PRINTING	-	-	-	-	-	-	450	
FUEL COSTS	1,500	1,500	1,500	900	900	1,214	1,141	702
DEPARTMENT SUPPLIES	11,515	10,515	10,515	11,515	11,893	7,707	8,824	7,672
VEHICLE MAINTENANCE	500	500	500	500	500	315	868	225
PROFESSIONAL FEES	50,000	50,000	20,000	-	-	584	327	-
CONTRACTED SERVICES	28,140	28,140	28,140	40,640	55,640	49,871	32,839	19,231
DUES AND SUBSCRIPTIONS	12,406	12,406	12,406	11,431	11,431	13,612	9,063	4,934
Subtotal Operations	***$ 137,411***	***$ 132,411***	***$ 102,411***	***$ 97,536***	***$ 112,914***	***$ 99,706***	***$ 82,951***	***$ 71,406***
COST REIMBURSEMENT								
COST REIMBURSEMENT	***$ -***	***$ -***	***$ -***	***$ -***	***$ (132,779)***	***$ (132,779)***	***$ (124,387)***	***$ (105,686)***
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	$ 23,000	$ 23,000	$ 11,000	$ 6,323	$ 6,323	$ 6,323	$ 9,060	$ -
CAPITAL OUTLAY VEHICLE	-	-	-	-	-	-	33,908	-
Subtotal Capital Outlay	***$ 23,000***	***$ 23,000***	***$ 11,000***	***$ 6,323***	***$ 6,323***	***$ 6,323***	***$ 42,968***	***$ -***

Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020

Department: *Town Manager*

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
DEBT SERVICE								
L/P PRINCIPAL	$ 10,970	$ 10,970	$ -	$ 10,677	$ 10,677	$ 10,677	$ 11,272	$ -
L/P INTEREST	302	302	-	595	595	595	-	-
Subtotal Debt Service	***$ 11,272***	***$ 11,272***	***$ -***	***$ 11,272***	***$ 11,272***	***$ 11,272***	***$ 11,272***	***$ -***
TOTAL	**$ 1,098,299**	**$ 1,093,299**	**$ 1,073,703**	**$ 1,004,983**	**$ 891,545**	**$ 827,239**	**$ 837,451**	**$ 735,813**

Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020

Town Manager

Description of Capital Items	Departmental Requested 2019-2020	Manager's Recommended 2019 - 2020	Financial Plan 2020-2021
Capital Outlay Other			
1. Unmanned aircraft system	$ 23,000	$ 23,000	$ -
2. Agenda management software	-	-	11,000
Total Capital Outlay Other	**$ 23,000**	**$ 23,000**	**$ 11,000**