

# ***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).

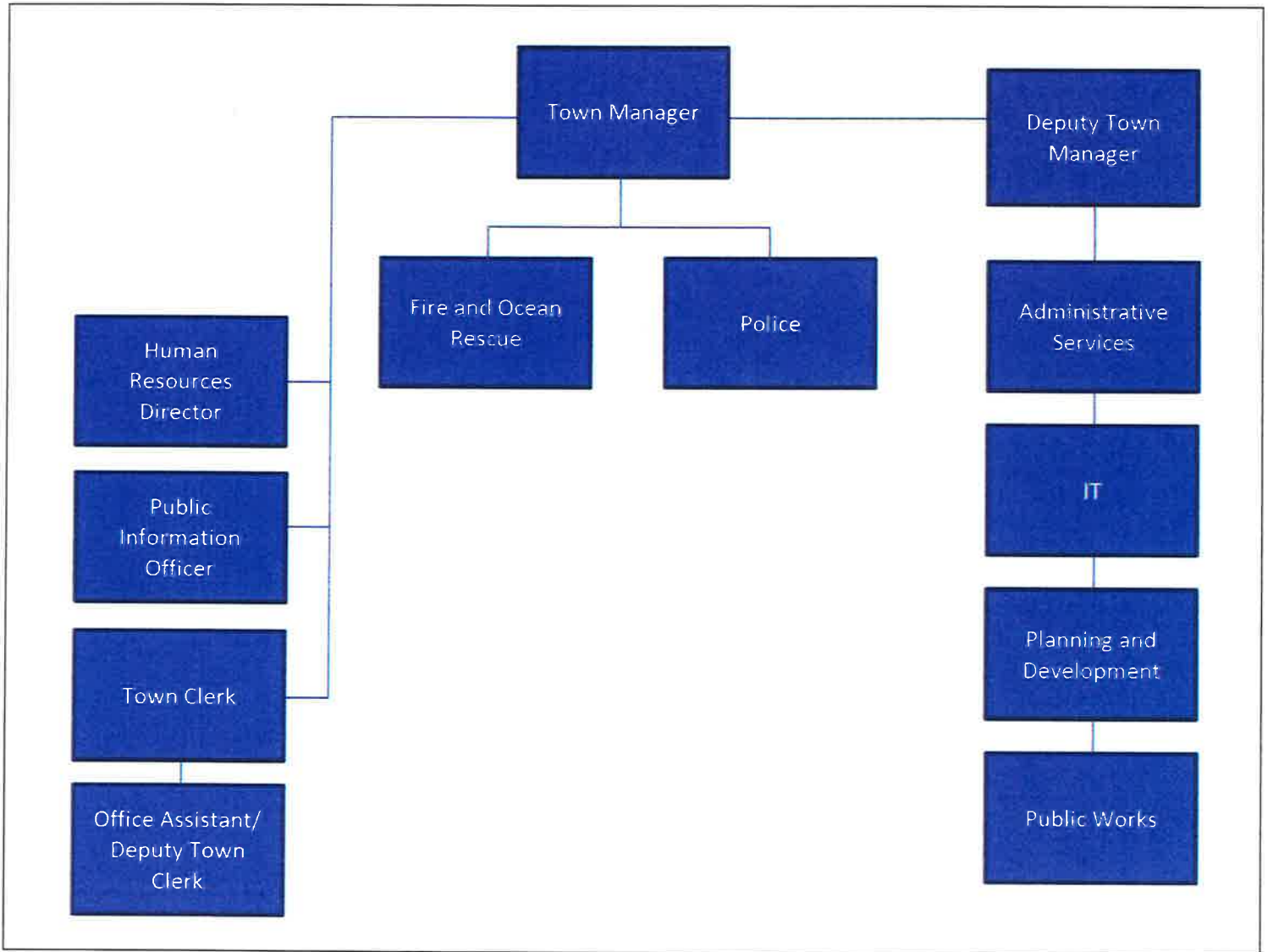
## **Goals**

- 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

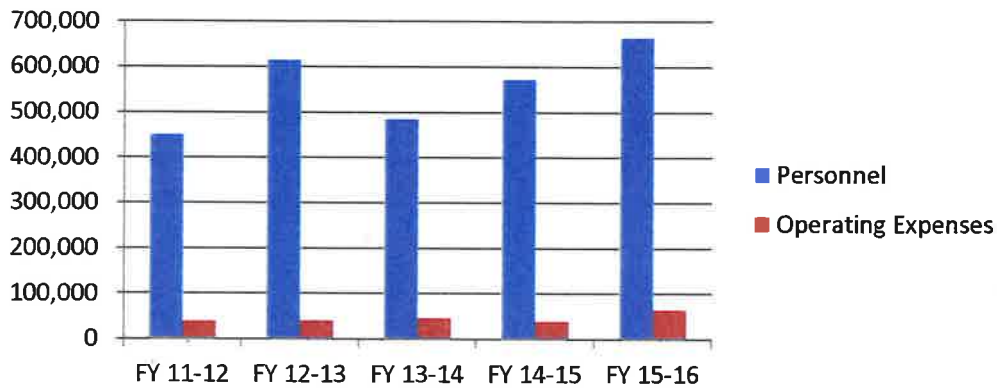
## Highlights

- 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.

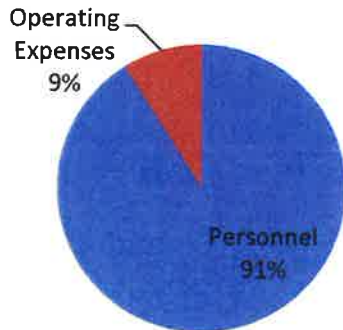
## Expenditures by Function

	FY 2014-2015	FY 2015-2016	Percent
	<u>Adopted</u>	<u>Adopted</u>	<u>Change</u>
Personnel Services	\$ 572,798	\$ 665,054	16.11%
Operating Expenses	\$ 39,216	\$ 65,379	66.72%
Total	\$ 612,014	\$ 730,433	19.35%

## Fiscal Year 2015-2016 Adopted Expenditures and Adopted Expenditure History



## Adopted Fiscal Year 2015-2016 Expenditures by Function



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 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	455,045.00		11.76
	0.00	329,234.63	336,708.45	351,218.30	383,415.34	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	17,781.00		6.62
	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	36,171.00		11.08
	0.00	27,319.63	26,134.18	27,329.73	29,217.34	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	103,544.00		30.51
	0.00	56,826.04	58,945.42	62,964.26	79,005.93	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	13,637.00		11.43
	0.00	8,299.01	9,899.01	10,632.27	12,142.97	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	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
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									
<b>RETIREMENT</b>										
10-420-1-5208-00	0.00	23,771.00	23,605.00	25,182.00	29,970.00		31,538.00	31,538.00	31,869.00	6.34
	0.00	23,549.27	23,520.26	25,660.74	27,830.94	0.00				
<b>401 K</b>										
10-420-1-5210-00	0.00	3,417.00	3,503.00	7,119.00	8,580.00		9,457.00	7,007.00	7,007.00	18.33-
	0.00	3,383.65	3,489.77	6,522.47	6,234.32	0.00				
<b>401 K LAW ENFORCEMENT</b>										
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				
<b>STORM DAMAGES/REPAIRS/COSTS</b>										
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				
<b>TRAINING</b>										
10-420-1-5320-00	0.00	4,275.00	3,225.00	8,475.00	17,450.00		15,875.00	15,875.00	15,875.00	9.03-
	0.00	4,521.20	2,670.00	8,390.00	16,542.75	0.00				
<b>COMPUTER TRAINING</b>										
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				
<b>SAFETY TRAINING</b>										
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				
<b>BUILDING/EQUIPMENT RENTAL</b>										
10-420-1-5321-00	0.00	5,104.00	5,408.00	4,158.00	5,158.00		5,158.00	5,158.00	5,158.00	0.00
	0.00	4,407.15	3,767.62	4,226.74	4,791.56	0.00				
<b>TELEPHONE</b>										
10-420-1-5322-00	0.00	4,344.00	3,216.00	2,466.00	2,800.00		2,500.00	2,500.00	2,500.00	10.71-
	0.00	4,104.07	3,236.54	2,373.54	1,991.61	0.00				
<b>TELEPHONE - CELL PHONE STIPEND</b>										
10-420-1-5322-01	0.00	0.00	1,300.00	2,040.00	2,040.00		3,120.00	3,120.00	3,120.00	52.94
	0.00	0.00	1,360.00	2,040.00	1,955.00	0.00				
<b>TRAVEL</b>										
10-420-1-5324-00	0.00	5,230.00	5,410.00	3,533.00	5,468.00		6,495.00	5,820.00	5,820.00	6.44
	0.00	5,121.76	5,491.90	2,508.50	4,489.13	0.00				

TOWN OF NAGS HEAD  
Budget/Revenue Preparation Worksheet

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									
<b>POSTAGE</b>										
10-420-1-5325-00	0.00	700.00	850.00	750.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	428.99	989.38	519.80	442.88	0.00				
<b>ADVERTISING</b>										
10-420-1-5326-00	0.00	4,190.00	3,150.00	3,250.00	4,000.00		3,500.00	3,500.00	3,500.00	12.50-
	0.00	4,151.68	3,530.40	3,614.99	4,305.83	0.00				
<b>PRINTING</b>										
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	0.00				
<b>FUEL COSTS</b>										
10-420-1-5431-00	0.00	1,400.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	0.00	1,221.72	414.93	270.98	398.43	0.00				
<b>STREET SUPPLIES</b>										
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	0.00				
<b>DEPARTMENT SUPPLIES</b>										
10-420-1-5433-00	0.00	5,075.00	3,650.00	3,600.00	4,250.00		3,850.00	2,850.00	2,850.00	32.94-
	0.00	3,522.06	4,252.35	3,465.89	4,429.33	0.00				
<b>OTHER SUPPLIES</b>										
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	0.00				
<b>OTHER SUPPLIES - COMPUTER</b>										
10-420-1-5434-05	0.00	1,076.00	0.00	2,899.00	5,441.00					0.00
	0.00	1,076.07	0.00	2,818.97	5,443.69	0.00				
<b>MAINT/REPAIR BUILDINGS</b>										
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	0.00				
<b>MAINT/REPAIR EQUIPMENT</b>										
10-420-1-5436-00	0.00	0.00	0.00	0.00	200.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MAINT/REPAIR COMPUTER EQUIP.</b>										
10-420-1-5436-01	0.00	0.00	0.00	0.00	200.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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									
<b>VEHICLE MAINTENANCE</b>										
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				
<b>PROFESSIONAL FEES</b>										
10-420-1-5440-00	0.00	100.00	100.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	99.50	35.00	0.00	0.00	0.00				
<b>CONTRACTED SERVICES</b>										
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	22,200.00	156.65
	0.00	7,028.42	5,968.45	7,169.25	2,677.93	0.00				
<b>DUES AND SUBSCRIPTIONS</b>										
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	2,506.00	4.42
	0.00	1,757.68	1,496.52	2,333.60	2,372.58	0.00				
<b>GRANT OBTB BROCHURE</b>										
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				
<b>COST REIMBURSEMENT</b>										
10-420-1-5699-00	0.00	67,587.00-	67,587.00-	67,587.00-	70,821.00-					0.00
	0.00	67,587.00-	67,587.00-	67,587.00-	70,821.00-	0.00				
<b>CAPITAL OUTLAY LAND</b>										
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				
<b>CAPITAL OUTLAY BUILDINGS</b>										
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				
<b>CAPITAL OUTLAY OTHER</b>										
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				
<b>CAPITAL OUTLAY EQUIPMENT</b>										
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				
<b>CAPITAL OUTLAY BUDGETARY</b>										
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				

TOWN OF NAGS HEAD  
Budget/Revenue Preparation Worksheet

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									
<b>L/P PRINCIPAL</b>										
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				
<b>L/P INTEREST</b>										
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				
<b>Control Total</b>										
	0.00	468,359.00	472,109.00	481,470.00	578,905.00		740,200.00	734,376.00	730,433.00	26.17
	0.00	460,956.71	443,082.42	475,344.63	534,068.65	0.00				