

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 maintaining 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).

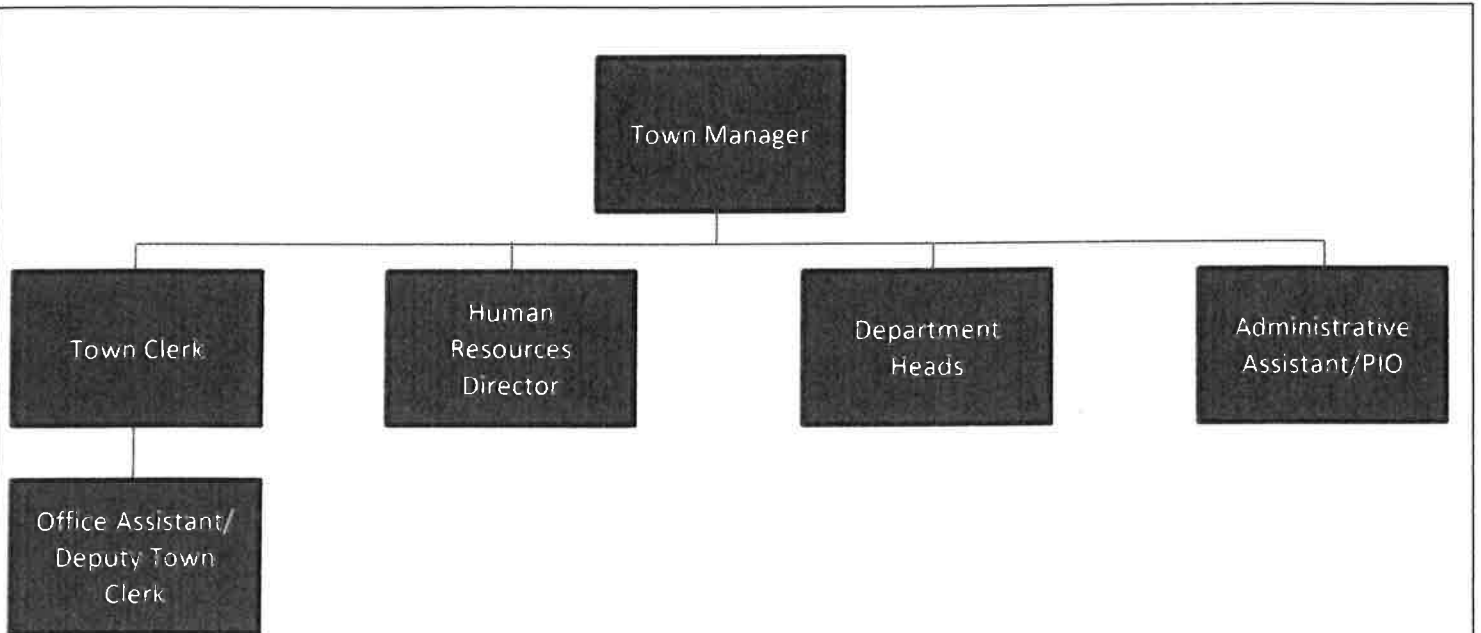
Goals

- 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 meetings 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 members 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



Funds are included in this budget to hire a deputy town manager in January 2015, which will change the layout of this chart.

Town Manager – Budget Highlights

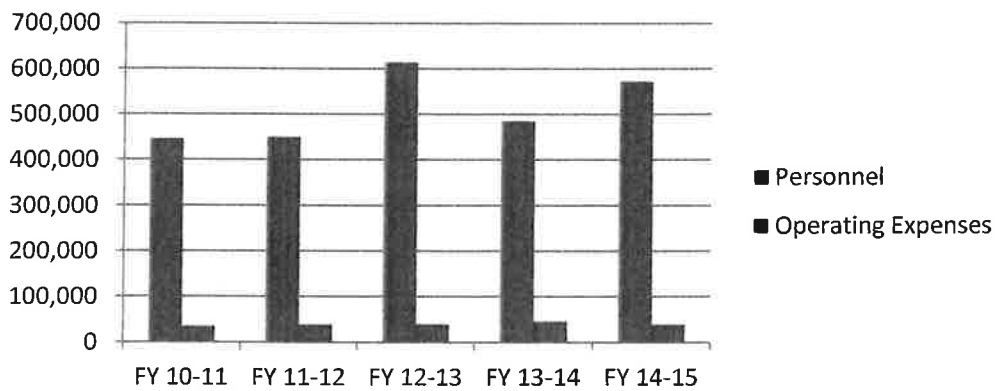
Highlights

- Funds in the amount of \$5,750 are included for graduate studies for the town manager.
- Funds in the amount of \$1,302 for a part time employee to assist with various duties.
- Included are funds of \$62,276 to hire a deputy town manager starting January 1, 2015.

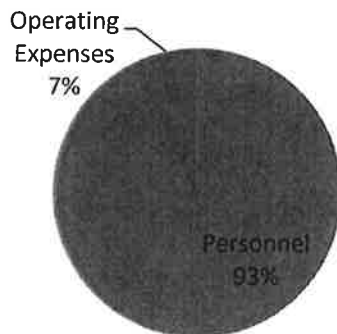
Expenditures by Function

	FY 2013-2014		FY 2014-2015		Percent
	<u>Adopted</u>		<u>Adopted</u>		<u>Change</u>
Personnel Services	\$	485,789	\$	572,798	17.91%
Operating Expenses	\$	46,652	\$	39,216	15.94%
Total	\$	532,441	\$	612,014	14.94%

Adopted Expenditure History



Adopted Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-420-0-0000-00 to 10-420-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description		2010	2011	2012	2013	2014	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual				
OFFICE OF TOWN MANAGER										
10-420-1-0000-00	C									
SALARIES/WAGES - REGULAR										
10-420-1-5102-00	S	0.00 0.00	0.00 0.00	328,761.00 329,234.63	340,067.00 336,708.45	344,469.00 336,391.19	347,909.00	347,909.00	394,744.00	14.59
SALARIES - LONGEVITY PAY										
10-420-1-5102-01	S	0.00 0.00	0.00 0.00	12,794.00 12,792.37	15,104.00 15,359.10	15,624.00 13,573.70	16,429.00	16,429.00	16,429.00	5.15
SALARIES/WAGES - PARTTIME										
10-420-1-5103-00	S	0.00 0.00	0.00 0.00	28,900.00 29,691.10	5,300.00 3,391.00	3,500.00 2,087.50		1,302.00	1,302.00	62.80-
OVERTIME PAY										
10-420-1-5104-00	S	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	S	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	S	0.00 0.00	0.00 0.00	27,644.00 27,319.63	27,221.00 26,134.18	27,823.00 26,004.49	27,872.00	27,872.00	31,455.00	13.05
GROUP HEALTH INSURANCE										
10-420-1-5207-00	S	0.00 0.00	0.00 0.00	58,510.00 56,826.04	74,480.00 58,945.42	63,504.00 57,416.32	71,943.00	70,329.00	79,336.00	24.93
RETIRES GROUP HEALTH INSUR										
10-420-1-5207-01	S	0.00 0.00	0.00 0.00	8,430.00 8,299.01	10,382.00 9,899.01	10,860.00 9,629.18	12,220.00	11,915.00	12,238.00	12.69
EMPLOYEE DENTAL										
10-420-1-5207-10	S	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	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER								
		0.00	0.00	0.00	0.00	0.00				
RETIREMENT										
10-420-1-5208-00	S	0.00 0.00	0.00 0.00	23,771.00 23,549.27	23,605.00 23,520.26	25,182.00 24,470.26	26,123.00	26,123.00	29,070.00	15.44
401 K										
10-420-1-5210-00	S	0.00 0.00	0.00 0.00	3,417.00 3,383.65	3,503.00 3,489.77	7,119.00 6,214.16	7,287.00	7,287.00	8,224.00	15.52
401 K LAW ENFORCEMENT										
10-420-1-5210-01	S	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	S	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	S	0.00 0.00	0.00 0.00	4,275.00 4,521.20	3,225.00 2,670.00	8,475.00 8,390.00	6,875.00	6,700.00	6,700.00	20.94-
COMPUTER TRAINING										
10-420-1-5320-01	S	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	S	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	S	0.00 0.00	0.00 0.00	5,104.00 4,407.15	5,408.00 3,767.62	4,158.00 2,887.47	5,158.00	5,158.00	5,158.00	24.05
TELEPHONE										
10-420-1-5322-00	S	0.00 0.00	0.00 0.00	4,344.00 4,104.07	3,216.00 3,236.54	2,466.00 1,979.73	3,216.00	3,000.00	3,000.00	21.65
TELEPHONE - CELL PHONE STIPEND										
10-420-1-5322-01	S	0.00 0.00	0.00 0.00	0.00 0.00	1,300.00 1,360.00	2,040.00 1,955.00	2,040.00	2,040.00	2,040.00	0.00
TRAVEL										
10-420-1-5324-00	S	0.00	0.00	5,230.00	5,410.00	3,533.00	5,408.00	3,968.00	3,968.00	12.31

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER								
		0.00	0.00	5,121.76	5,491.90	2,403.30				
POSTAGE										
10-420-1-5325-00	S	0.00	0.00	700.00	850.00	750.00	1,000.00	1,000.00	1,000.00	33.33
		0.00	0.00	428.99	989.38	493.37				
ADVERTISING										
10-420-1-5326-00	S	0.00	0.00	4,190.00	3,150.00	3,250.00	2,000.00	2,500.00	2,500.00	23.08-
		0.00	0.00	4,151.68	3,530.40	3,141.99				
PRINTING										
10-420-1-5327-00	S	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	S	0.00	0.00	1,400.00	750.00	750.00	750.00	750.00	750.00	0.00
		0.00	0.00	1,221.72	414.93	210.98				
STREET SUPPLIES										
10-420-1-5432-00	S	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	S	0.00	0.00	5,075.00	3,650.00	3,600.00	2,750.00	2,750.00	2,750.00	23.61-
		0.00	0.00	3,522.06	4,252.35	3,404.33				
OTHER SUPPLIES										
10-420-1-5434-00	S	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	S	0.00	0.00	1,076.00	0.00	2,899.00				0.00
		0.00	0.00	1,076.07	0.00	2,818.97				
MAINT/REPAIR BUILDINGS										
10-420-1-5435-00	S	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	S	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	0.00	0.00				
MAINT/REPAIR COMPUTER EQUIP.										
10-420-1-5436-01	S	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****			%PY	
						Requested	Admin. Recmnd	Budgeted		
CLASS: 10-420-1-0000-00	OFFICE OF TOWN MANAGER									
	0.00	0.00	0.00	0.00	0.00					
VEHICLE MAINTENANCE										
10-420-1-5437-00	S	0.00 0.00	0.00 0.00	150.00 7.71	500.00 9.14	0.00 0.00	_____	_____	_____	0.00
PROFESSIONAL FEES										
10-420-1-5440-00	S	0.00 0.00	0.00 0.00	100.00 99.50	100.00 35.00	0.00 0.00	100.00	100.00	100.00	0.00
CONTRACTED SERVICES										
10-420-1-5445-00	S	0.00 0.00	0.00 0.00	9,500.00 7,028.42	10,850.00 5,968.45	9,250.00 9,113.25	12,450.00	8,450.00	8,450.00	8.65-
DUES AND SUBSCRIPTIONS										
10-420-1-5553-00	S	0.00 0.00	0.00 0.00	2,575.00 1,757.68	1,625.00 1,496.52	2,305.00 2,333.60	1,914.00	2,400.00	2,400.00	4.12
GRANT OBTB BROCHURE										
10-420-1-5665-00	S	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	S	0.00 0.00	0.00 0.00	67,587.00- 67,587.00-	67,587.00- 67,587.00-	67,587.00- 67,587.00-	_____	_____	_____	0.00
CAPITAL OUTLAY LAND										
10-420-1-5771-00	S	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	S	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	S	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	S	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	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****				
						Requested	Admin. Recmnd	Budgeted	%PY	
CLASS: 10-420-1-0000-00	OFFICE OF TOWN MANAGER									
	0.00	0.00	0.00	0.00	0.00					
L/P PRINCIPAL										
10-420-1-5781-00	S	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	S	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	0.00	468,359.00	472,109.00	473,970.00	553,844.00	548,382.00	612,014.00	29.13
		0.00	0.00	460,956.71	443,082.42	447,331.79				
Budgeted Total		0.00	0.00	468,359.00	472,109.00	473,970.00	553,844.00	548,382.00	612,014.00	29.13
		0.00	0.00	460,956.71	443,082.42	447,331.79				
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Budget Fund Total		0.00	0.00	468,359.00	472,109.00	473,970.00	553,844.00	548,382.00	612,014.00	29.13
		0.00	0.00	460,956.71	443,082.42	447,331.79				
Year Total		0.00	0.00	468,359.00	472,109.00	473,970.00	553,844.00	548,382.00	612,014.00	29.13
		0.00	0.00	460,956.71	443,082.42	447,331.79				