

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 deputy town clerk and the administrative assistant/public information officer (PIO).

Goals

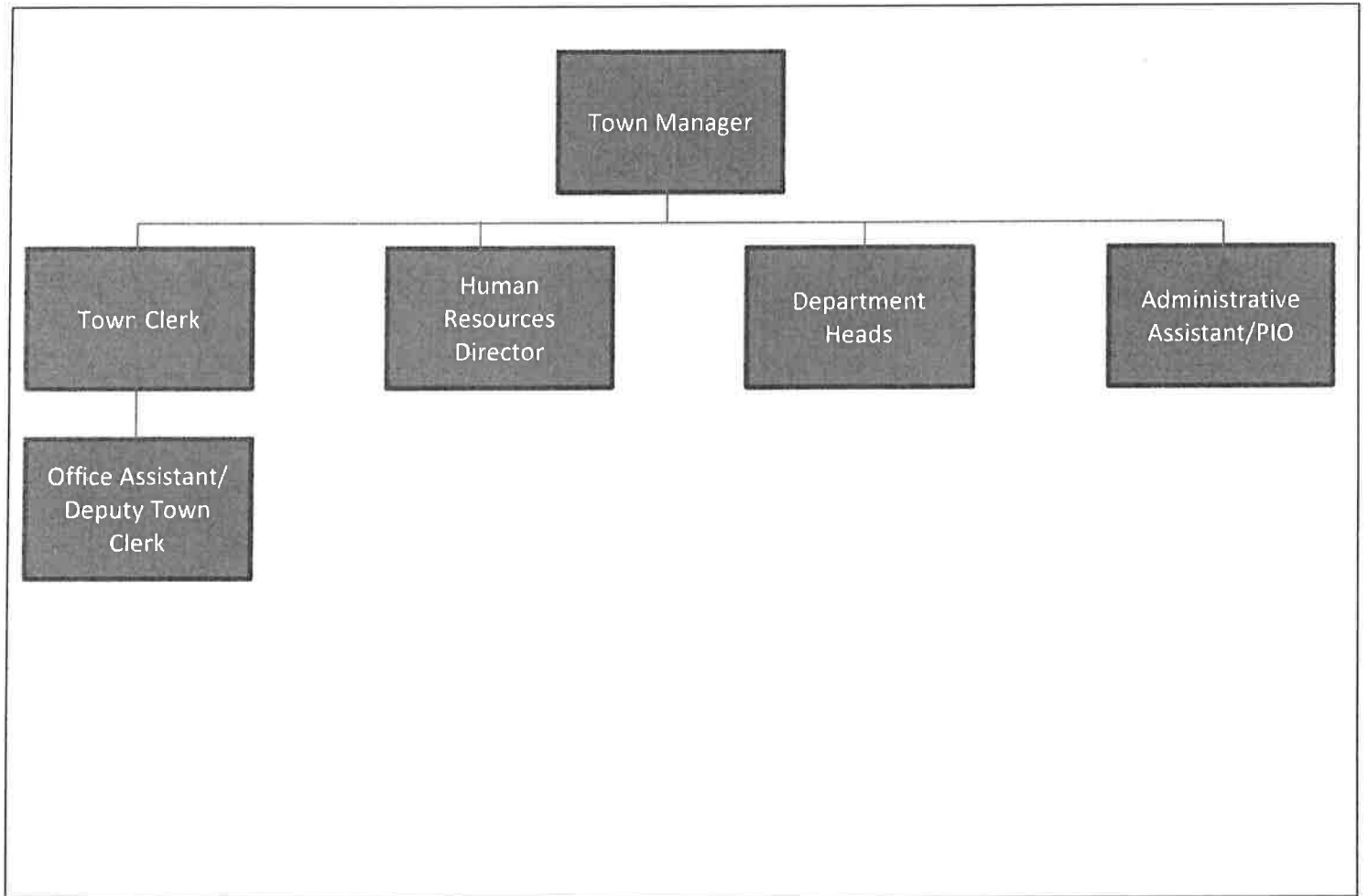
- Implement and enforce Board of Commissioners community values and principles (BOC Goals 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Goals 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies,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

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 and social media 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 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

Recommended Organization and Staffing



Town Manager – Budget Highlights

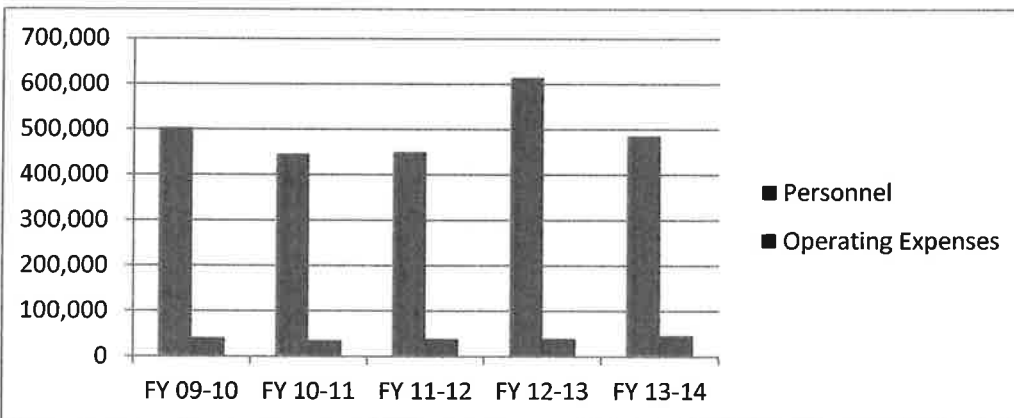
Highlights

- Funds in the amount of \$9,000 are included for 9 semester hours of graduate studies for the town manager.
- Funds in the amount of \$3,000 are included to share a part time employee (10-12 hours/week) with the Planning and Development Department to assist with various administrative duties.

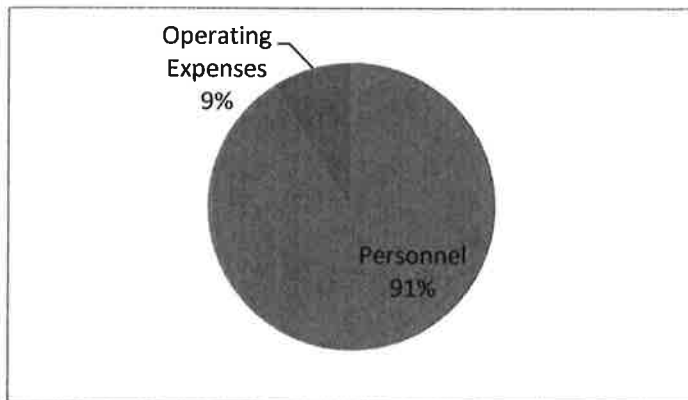
Expenditures by Function

	FY 2012-2013	FY 2013-2014	Percent
	<u>Adopted</u>	<u>Adopted</u>	<u>Change</u>
Personnel Services	\$ 614,815	\$ 485,789	-20.99%
Operating Expenses	\$ 40,384	\$ 46,652	15.52%
Total	\$ 655,199	\$ 532,441	-18.74%

Adopted Expenditure History



Adopted Fiscal Year 2013-2014 Expenditures by Function



Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER						
OFFICE OF TOWN MANAGER								
10-420-1-0000-00	C							
SALARIES/WAGES - REGULAR								
10-420-1-5102-00	S	0.00 0.00	328,761.00 329,234.63	340,067.00 297,823.34	337,004.00	337,004.00	337,004.00	0.90-
SALARIES - LONGEVITY PAY								
10-420-1-5102-01	S	0.00 0.00	12,794.00 12,792.37	15,104.00 13,225.38	15,359.00	15,359.00	15,359.00	1.69
SALARIES/WAGES - PARTTIME								
10-420-1-5103-00	S	0.00 0.00	28,900.00 29,691.10	5,300.00 3,391.00				0.00
OVERTIME PAY								
10-420-1-5104-00	S	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
FICA TAX								
10-420-1-5206-00	S	0.00 0.00	27,644.00 27,319.63	27,221.00 23,126.40	26,956.00	26,956.00	26,956.00	0.97-
GROUP HEALTH INSURANCE								
10-420-1-5207-00	S	0.00 0.00	58,510.00 56,826.04	74,480.00 53,765.25	64,664.00	64,004.00	64,004.00	14.07-
RETIREEES GROUP HEALTH INSUR								
10-420-1-5207-01	S	0.00 0.00	8,430.00 8,299.01	10,382.00 9,023.63	10,891.00	10,860.00	10,860.00	4.60
EMPLOYEE DENTAL								
10-420-1-5207-10	S	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				0.00
RETIREMENT								
10-420-1-5208-00	S	0.00 0.00	23,771.00 23,549.27	23,605.00 20,785.95	24,636.00	24,636.00	24,636.00	4.37
401 K								
10-420-1-5210-00	S	0.00 0.00	3,417.00 3,383.65	3,503.00 3,084.07	3,485.00	3,485.00	6,970.00	98.97

Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER						
401 K LAW ENFORCEMENT								
10-420-1-5210-01	S	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				
TRAINING								
10-420-1-5320-00	S	0.00	4,275.00	3,225.00	10,975.00	10,975.00	10,975.00	240.31
		0.00	4,521.20	2,975.00				
COMPUTER TRAINING								
10-420-1-5320-01	S	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				
BUILDING/EQUIPMENT RENTAL								
10-420-1-5321-00	S	0.00	5,104.00	5,408.00	5,158.00	5,158.00	5,158.00	4.62-
		0.00	4,407.15	4,668.26				
TELEPHONE								
10-420-1-5322-00	S	0.00	4,344.00	3,216.00	3,216.00	3,216.00	3,216.00	0.00
		0.00	4,104.07	2,840.22				
TELEPHONE - CELL PHONE STIPEND								
10-420-1-5322-01	S	0.00	0.00	1,300.00	2,040.00	2,040.00	2,040.00	56.92
		0.00	0.00	1,105.00				
TRAVEL								
10-420-1-5324-00	S	0.00	5,230.00	5,410.00	5,408.00	5,408.00	5,408.00	0.04-
		0.00	5,121.76	5,898.72				
POSTAGE								
10-420-1-5325-00	S	0.00	700.00	850.00	750.00	750.00	750.00	11.76-
		0.00	428.99	524.60				
ADVERTISING								
10-420-1-5326-00	S	0.00	4,190.00	3,150.00	2,000.00	2,000.00	2,000.00	36.51-
		0.00	4,151.68	3,125.70				
PRINTING								
10-420-1-5327-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
FUEL COSTS								
10-420-1-5431-00	S	0.00	1,400.00	750.00	750.00	750.00	750.00	0.00
		0.00	1,221.72	414.93				

Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER						
STREET SUPPLIES								
10-420-1-5432-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
DEPARTMENT SUPPLIES								
10-420-1-5433-00	S	0.00	5,075.00	3,650.00	2,600.00	2,600.00	2,600.00	28.77-
		0.00	3,522.06	4,052.44				
OTHER SUPPLIES								
10-420-1-5434-00	S	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	1,076.00	0.00				0.00
		0.00	1,076.07	0.00				
MAINT/REPAIR BUILDINGS								
10-420-1-5435-00	S	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	200.00	200.00	200.00	0.00
		0.00	0.00	0.00				
MAINT/REPAIR COMPUTER EQUIP.								
10-420-1-5436-01	S	0.00	0.00	0.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00				
VEHICLE MAINTENANCE								
10-420-1-5437-00	S	0.00	150.00	500.00	500.00			0.00
		0.00	7.71	9.14				
PROFESSIONAL FEES								
10-420-1-5440-00	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	99.50	35.00				
CONTRACTED SERVICES								
10-420-1-5445-00	S	0.00	9,500.00	10,850.00	11,450.00	11,450.00	11,450.00	5.53
		0.00	7,028.42	5,968.45				
DUES AND SUBSCRIPTIONS								
10-420-1-5553-00	S	0.00	2,575.00	1,625.00	1,805.00	1,805.00	1,805.00	11.08
		0.00	1,757.68	1,496.52				
GRANT OBTB BROCHURE								
10-420-1-5665-00	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
COST REIMBURSEMENT								
10-420-1-5699-00	S	0.00	67,587.00-	67,587.00-				0.00
		0.00	67,587.00-	67,587.00-				

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-420-1-0000-00		OFFICE OF TOWN MANAGER						
CAPITAL OUTLAY LAND								
10-420-1-5771-00	S	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
CAPITAL OUTLAY OTHER								
10-420-1-5773-00	S	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
CAPITAL OUTLAY BUDGETARY								
10-420-1-5774-33	S	0.00 0.00	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
L/P INTEREST								
10-420-1-5782-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	468,359.00 460,956.71	472,109.00 389,752.00	530,147.00	528,956.00	532,441.00	12.78