

Town Manager

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



Goals

To implement the policies of the Board of Commissioners through the management and direction of Town staff and facilitation of resources and information for Town departments, elected officials, and the general public.

Objectives

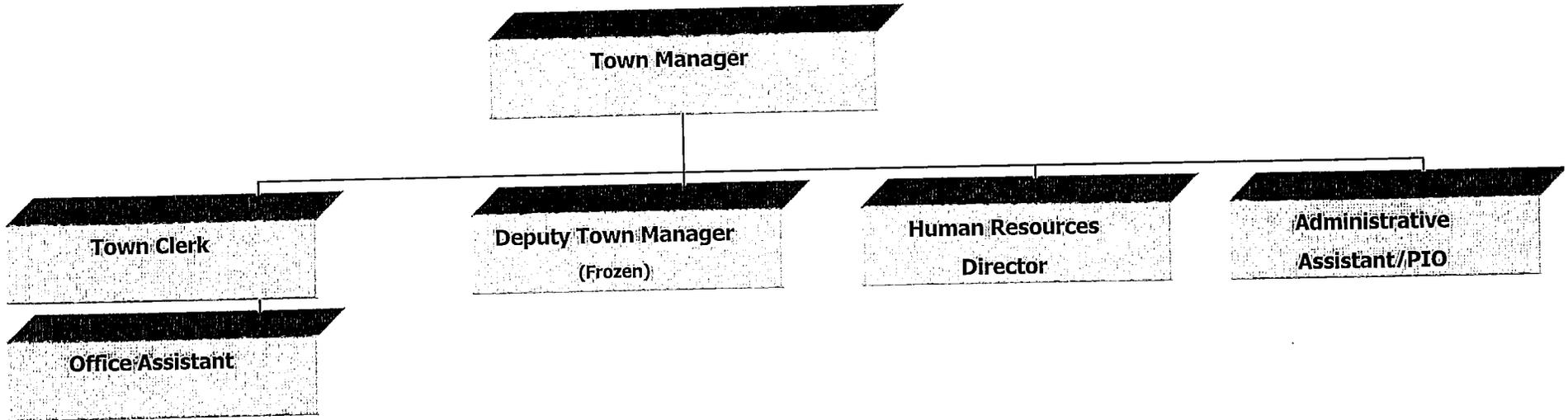
- The primary goal of the Town Manager’s office is to implement the administrative duties and policies of the Board of Commissioners via direction to Town department heads/staff. This is accomplished through the quick, accurate dissemination of information to Town departments, elected officials, and the general public.
- Administrative support is provided to all Governing Body members as well as to the numerous Town boards/committees, including several ad hoc committees.
- The Town Clerk’s office preserves and safeguards all official Town records. Updates to the Town Code of Ordinances as well as the North Carolina State Statutes are also maintained by the Town Clerk’s office.
- Human Resources oversees the Town’s personnel management programs and promote the Town’s commitment to the most effective utilization of our human resources
- All Town web site inquiries are responded to promptly or distributed to Town staff as necessary by the Town Clerk’s office. The Board of Commissioners meeting agendas/backup/public hearing notices are prepared and posted to the Town web site by this office. The update and distribution of Town Code supplements and official Town documents such as the Consolidated Fee Schedule, the Rules of Procedure, and the Policy Book are also handled by this office. The Town Clerk’s office is responsible for updating and maintaining the Town Code information on the Town’s web site.

Performance Objectives and Workload Indicators

	FY 06-07	FY 07-08	FY 08-09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Hours Spent on Agenda Preparation, Meeting Notices, Taking/Transcribing Minutes/BOC and Other Meetings (estimated)	950	825	900
Agenda Packets Prepared	200	150	180
Meetings Attended			
Board of Commissioners	20	15	20
CAC	3	4	3
Staff	49	48	27
Number of Crowd Gathering Permit Applications	20	29	28

Town Manager

Department Organization and Staffing



Position	Grade	Adopted Positions FY 09-10	Existing Positions	Requested Positions FY 10-11	Recommended Positions FY 10-11
Town Manager	N/A	1	1	1	1
Deputy Manager*	28	1	1	1	1
Town Clerk	19	1	1	1	1
Human Resources Director	17	1	1	1	1
Administrative Assistant/PIO	16	1	1	1	1
Office Assistant	11	1	1	1	1
TOTAL FULL - TIME:		6	6	6	6

*The Deputy Town Manager position is frozen at this time.

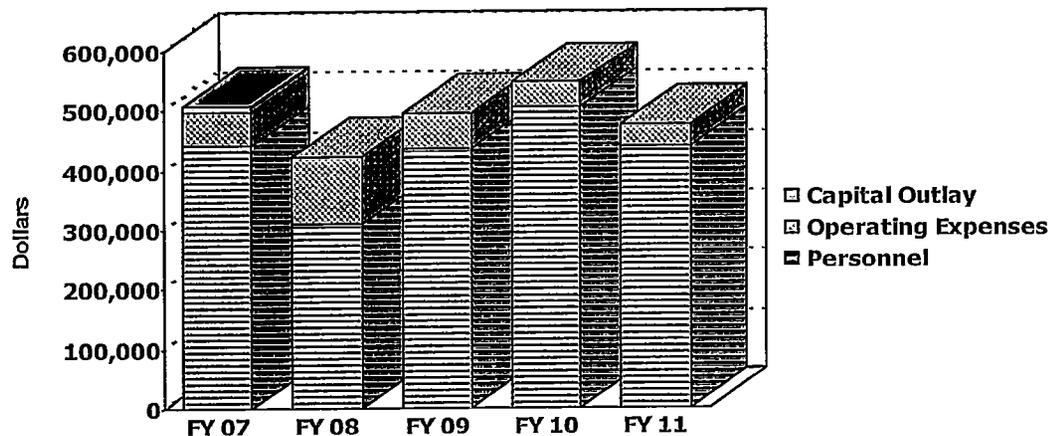
Highlights

- Contracted services funds in the amount of \$9,000 are included for required codification of Town ordinances three times/year at \$3,000 each.

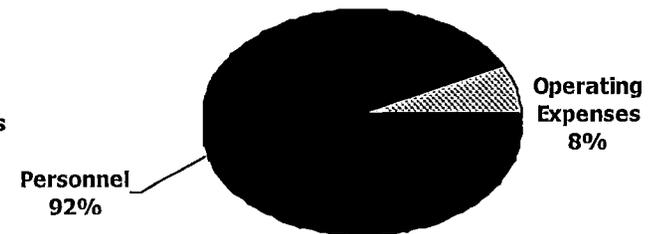
Expenditures by Function

	FY 2009-2010 <u>Adopted</u>	FY 2010-2011 <u>Recommended</u>	<u>Percent Change</u>
Personnel Services	\$ 503,630	\$ 437,452	-13.14%
Operating Expenses	\$ 41,699	\$ 36,045	-13.56%
Total	\$ 545,329	\$ 473,497	-13.17%

Adopted Expenditure History



Recommended FY 2010-2011 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
OFFICE OF TOWN MANAGER						
SALARIES						
420 510200 SALARIES/WAGES - REGULAR	362,205.00	322,949.00	259,325.28	316,332.00	316,332.00	.00
420 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
420 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
420 510201 SALARIES - LONGEVITY PAY	10,446.00	10,655.00	9,627.96	11,680.00	11,680.00	.00
420 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
420 510400 OVERTIME PAY	.00	.00	.00	.00	.00	.00
420 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
420 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
420 510500 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
420 521100 CAREER DEVELOPMENT	.00	.00	.00	.00	.00	.00
TOTAL SALARIES	372,651.00	333,604.00	268,953.24	328,012.00	328,012.00	.00
BENEFITS						
420 520600 FICA TAX	28,510.00	29,080.00	19,611.76	25,099.00	25,099.00	.00
420 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
420 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
420 520700 GROUP HEALTH INSURANCE	61,890.00	61,890.00	43,568.12	56,092.00	54,352.00	.00
420 520701 RETIREE'S GROUP HEALTH INSUR	11,209.00	11,209.00	5,649.90	10,993.00	5,616.00	.00
420 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
420 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
420 520800 RETIREMENT	18,188.00	18,552.00	13,124.70	21,093.00	21,093.00	.00
420 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
420 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
420 521000 401 K	11,182.00	11,406.00	8,068.44	9,843.00	3,280.00	.00
420 521000 1 401 K	.00	.00	.00	.00	.00	.00
420 521000 2 401 K	.00	.00	.00	.00	.00	.00
420 521001 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	130,979.00	132,137.00	90,022.92	123,120.00	109,440.00	.00
OPERATIONS						
420 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
420 532000 TRAINING	2,595.00	2,595.00	2,054.00	2,175.00	2,175.00	.00
420 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	.00
420 532100 BUILDING/EQUIPMENT RENTAL	4,604.00	4,604.00	4,344.00	5,158.00	5,158.00	.00
420 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00

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420 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532200 TELEPHONE	3,144.00	4,444.00	3,645.64	3,504.00	4,416.00	.00
420 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532400 TRAVEL	4,915.00	4,915.00	3,362.26	3,290.00	2,790.00	.00
420 532500 POSTAGE	1,200.00	1,200.00	786.24	1,000.00	1,000.00	.00
420 532600 ADVERTISING	4,000.00	4,000.00	3,220.97	3,500.00	2,500.00	.00
420 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
420 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
420 532700 PRINTING	.00	.00	.00	.00	.00	.00
420 543100 AUTOMOTIVE SUPPLIES	.00	.00	186.28	500.00	500.00	.00
420 543300 DEPARTMENT SUPPLIES	5,350.00	5,012.00	3,349.35	3,300.00	1,800.00	.00
420 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
420 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
420 543400 OTHER SUPPLIES	.00	.00	.00	.00	.00	.00
420 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	.00
420 543600 MAINT/REPAIR EQUIPMENT	300.00	300.00	76.00	300.00	300.00	.00
420 543601 MAINT/REPAIR COMPUTER EQUIP.	300.00	300.00	.00	300.00	300.00	.00
420 543700 MAINT/REPAIR VEHICLES	.00	.00	105.39	500.00	500.00	.00
420 544000 PROFESSIONAL FEES	50.00	50.00	.00	50.00	50.00	.00
420 544500 CONTRACTED SERVICES	11,600.00	11,600.00	7,277.46	11,600.00	11,600.00	.00
420 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
420 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
420 555300 DUES AND SUBSCRIPTIONS	3,641.00	3,641.00	2,543.23	3,356.00	2,956.00	.00
420 569900 COST REIMBURSEMENT	.00	-67,587.00	-67,587.00	.00	.00	.00
420 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	41,699.00	-24,926.00	-36,636.18	38,533.00	36,045.00	.00
CAPITAL OUTLAY						
420 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
420 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL OFFICE OF TOWN MANAGER	545,329.00	440,815.00	322,339.98	489,665.00	473,497.00	.00