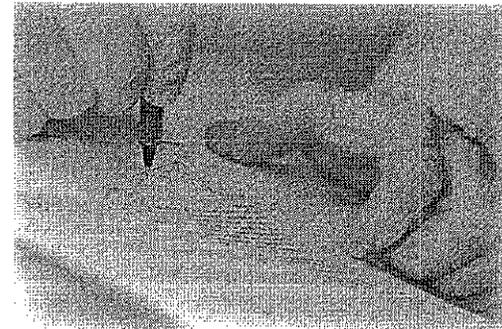


# *Town Manager*

## 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. Additionally, the Town Clerk is responsible for staffing the Board-appointed committees, updating the Town Code of Ordinances, and recording the minutes for all Board, committee, and staff meetings as directed. The other employees in this department are the Deputy Town Manager, the Deputy Town Clerk, and the Administrative Assistant/Public Information Officer (PIO).



**Goals**

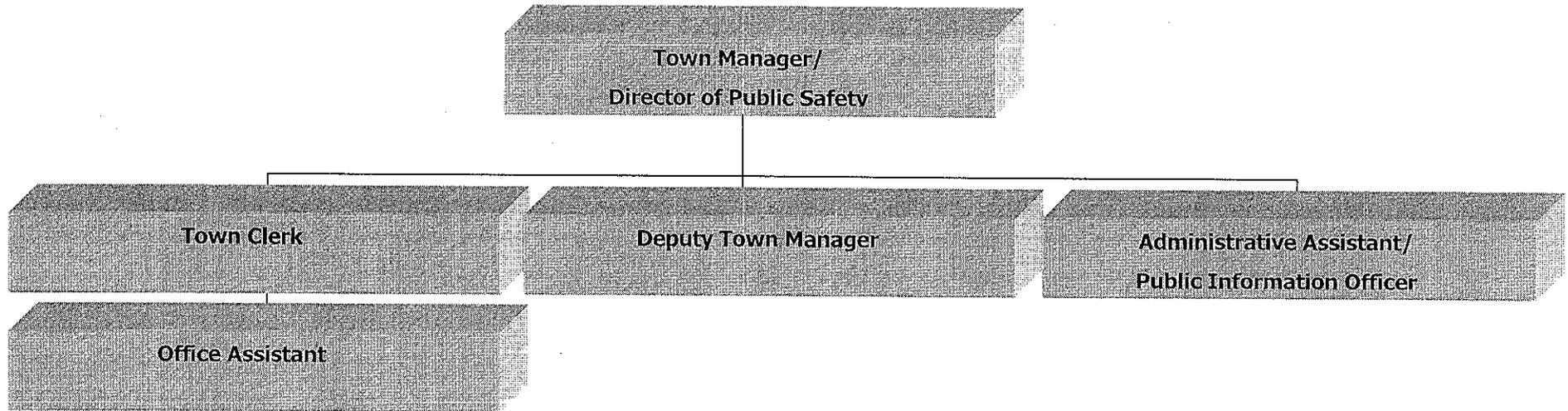
To implement the policies of the Board of Commissioners through the management and direction of Town staff and facilitation of resources and information for Town departments, elected officials, and the general public.

**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.
- 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**

	<u>FY 04-05</u> <u>Actual</u>	<u>FY 05-06</u> <u>Actual</u>	<u>FY 06-07</u> <u>Actual</u>
Hours Spent on Agenda Preparation, Meeting Notices, Taking/Transcribing Minutes/BOC and Other Meetings (estimated)	970	900	950
Agenda Packets Prepared	220	190	200
Meetings Attended			
Board of Commissioners	20	19	20
CAC	10	10	3
Artwork Selection Committee	9	8	1
Staff	55	47	49
Number of Crowd Gathering Permit Applications	19	30	20



<b>Position</b>	<b>Grade</b>	<b>Adopted Positions FY 07-08</b>	<b>Existing Positions</b>	<b>Recommended Positions FY 08-09</b>	<b>Adopted Positions FY 08-09</b>
Town Manager/Director of Public Safety*	N/A	.5	.5	.5	.5
Deputy Manager	28	0	1	1	1
Deputy Manager - Contract	N/A	1	0	0	0
Town Clerk	19	1	1	1	1
Administrative Assistant/PIO	16	1	1	1	1
Office Assistant	11	1	1	1	1
<b>TOTAL FULL - TIME:</b>		<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>TOAL CONTRACT</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*The Town Manager also holds the title of Public Safety Director. Therefore, the Town Manager's salary is split with the Public Safety Department.

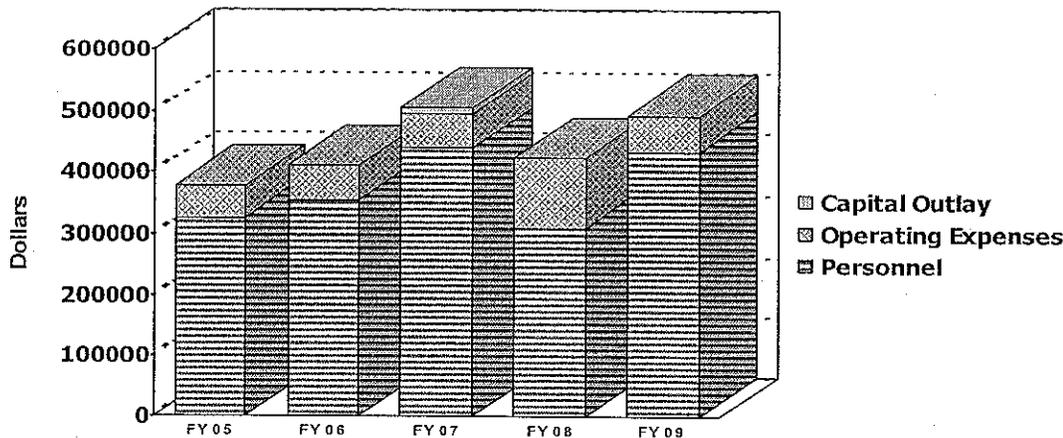
## Highlights

- Funds are included in travel and training for the Town Manager to attend the ICMA Annual Conference in Richmond, Virginia, for the Town Clerk to attend additional clerk training at the Clerk’s Annual School at the School of Government, and the Administrative Assistant/PIO to attend the NCLM Annual Risk Management Conference.
- The Town Manager/Public Safety Director’s salary is split between this department and the Public Safety department.
- Funds for the deputy town manager’s position, which were included in part time contracted services last fiscal year due to the interim deputy town manager position, are now in personnel as a result of the hiring of a full time deputy town manager.

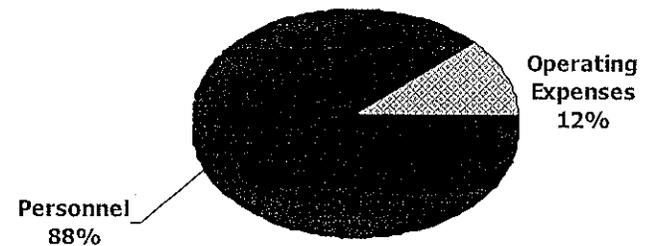
## Expenditures by Function

	FY 2007-2008 <u>Adopted</u>	FY 2008-2009 <u>Adopted</u>	<u>Percent Change</u>
<b>Personnel Services</b>	\$ 311,297	\$ 435,093	39.77%
<b>Operating Expenses</b>	\$ 111,311	\$ 58,551	-47.40%
<b>Total</b>	\$ 422,608	\$ 493,644	16.81%

## Adopted Expenditure History



## Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD  
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
<b>OFFICE OF TOWN MANAGER</b>						
<b>SALARIES</b>						
420 510200 SALARIES/WAGES - REGULAR	218,364.00	235,997.00	231,109.29	319,378.00	316,602.00	316,496.00
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	7,316.00	7,316.00	7,264.44	7,550.00	7,550.00	7,550.00
420 510300 SALARIES/WAGES - PARTTIME	2,800.00	2,800.00	905.00	2,800.00	2,800.00	2,800.00
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	1,184.00	1,184.00	1,077.76	1,241.00	1,241.00	.00
<b>TOTAL SALARIES</b>	<b>229,664.00</b>	<b>247,297.00</b>	<b>240,356.49</b>	<b>330,969.00</b>	<b>328,193.00</b>	<b>326,846.00</b>
<b>BENEFITS</b>						
420 520600 FICA TAX	17,583.00	18,931.00	17,077.21	25,319.00	25,319.00	25,221.00
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	39,622.00	39,622.00	37,841.95	57,710.00	50,955.00	50,955.00
420 520701 RETIREE'S GROUP HEALTH INSUR	5,373.00	5,373.00	4,746.42	5,629.00	5,022.00	5,022.00
420 520800 RETIREMENT	11,019.00	11,878.00	11,665.55	15,977.00	15,977.00	15,938.00
420 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
420 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
420 521000 401 K	4,972.00	5,500.00	5,445.15	7,947.00	7,947.00	7,947.00
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	3,064.00	3,065.00	2,906.92	3,164.00	3,164.00	3,164.00
<b>TOTAL BENEFITS</b>	<b>81,633.00</b>	<b>84,369.00</b>	<b>79,683.20</b>	<b>115,746.00</b>	<b>108,384.00</b>	<b>108,247.00</b>
<b>OPERATIONS</b>						
420 522011 CAREER DEVELOPMENT OTHER COSTS	2,300.00	2,300.00	1,210.23	2,750.00	2,750.00	2,500.00
420 532000 TRAINING	3,200.00	3,200.00	1,684.46	4,400.00	3,850.00	3,850.00
420 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	.00
420 532100 BUILDING/EQUIPMENT RENTAL	4,936.00	4,536.00	3,863.01	6,176.00	6,176.00	6,176.00
420 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532200 TELEPHONE	3,144.00	3,144.00	2,968.10	3,144.00	3,144.00	3,144.00

TOWN OF NAGS HEAD  
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
420 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532400 TRAVEL	9,000.00	9,000.00	4,623.61	10,150.00	7,000.00	7,000.00
420 532500 POSTAGE	1,200.00	1,200.00	794.14	1,200.00	1,200.00	1,200.00
420 532600 ADVERTISING	4,500.00	4,500.00	4,713.10	4,500.00	4,500.00	4,500.00
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 543300 DEPARTMENT SUPPLIES	7,050.00	7,050.00	7,105.62	7,050.00	7,050.00	7,050.00
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	1,450.00	1,375.00	1,079.90	2,900.00	2,900.00	2,900.00
420 543600 MAINT/REPAIR EQUIPMENT	300.00	.00	.00	300.00	300.00	300.00
420 543601 MAINT/REPAIR COMPUTER EQUIP.	300.00	.00	.00	300.00	300.00	300.00
420 544000 PROFESSIONAL FEES	.00	.00	25.50	50.00	50.00	50.00
420 544500 CONTRACTED SERVICES	69,600.00	69,600.00	58,755.94	15,100.00	15,100.00	15,100.00
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	4,331.00	4,331.00	2,965.25	5,481.00	4,481.00	4,481.00
420 569900 COST REIMBURSEMENT	.00	-58,334.00	-58,334.00	.00	.00	.00
420 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>111,311.00</b>	<b>51,902.00</b>	<b>31,454.86</b>	<b>63,501.00</b>	<b>58,801.00</b>	<b>58,551.00</b>
<b>CAPITAL OUTLAY</b>						
420 577300 CAPITAL OUTLAY OTHER	.00	9,850.00	9,850.00	.00	.00	.00
420 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>9,850.00</b>	<b>9,850.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL OFFICE OF TOWN MANAGER</b>	<b>422,608.00</b>	<b>393,418.00</b>	<b>361,344.55</b>	<b>510,216.00</b>	<b>495,378.00</b>	<b>493,644.00</b>

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
-----						
OFFICE OF TOWN MANAGER						
SALARIES						
420 510200 SALARIES/WAGES - REGULAR	204,303.24	220,340.81	237,883.99	294,560.77	224,199.93	289,578.37
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	.00	.00	.00	17,844.83	3,686.26	6,690.74
420 510300 SALARIES/WAGES - PARTTIME	.00	458.36	1,254.80	991.64	528.92	2,580.00
420 510400 OVERTIME PAY	.00	.00	-.01	44.31	.00	.00
420 510400 1 OVERTIME PAY	.00	.00	61.49	.00	.00	.00
420 510400 2 OVERTIME PAY	.00	.00	274.20	.00	.00	.00
420 510500 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
420 521100 CAREER DEVELOPMENT	584.27	623.28	609.00	648.48	797.71	895.62
TOTAL SALARIES	204,887.51	221,422.45	240,083.47	314,090.03	229,212.82	299,744.73
BENEFITS						
420 520600 FICA TAX	14,407.17	15,284.20	16,593.80	19,232.49	16,754.89	20,426.58
420 520600 1 FICA TAX	.00	.00	4.70	.00	.00	.00
420 520600 2 FICA TAX	.00	.00	20.98	.00	.00	.00
420 520700 GROUP HEALTH INSURANCE	34,152.06	37,935.08	45,777.07	46,209.84	39,943.98	38,171.50
420 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	418.18	4,990.39	4,722.72
420 520800 RETIREMENT	10,079.62	10,849.36	11,910.39	15,438.20	10,905.32	11,312.98
420 520800 1 RETIREMENT	.00	.00	3.02	.00	.00	.00
420 520800 2 RETIREMENT	.00	.00	13.46	.00	.00	.00
420 521000 401 K	6,146.48	6,629.06	7,277.13	9,433.51	6,690.51	5,462.02
420 521000 1 401 K	.00	.00	1.84	.00	.00	.00
420 521000 2 401 K	.00	.00	8.23	.00	.00	.00
420 521001 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	2,539.97
TOTAL BENEFITS	64,785.33	70,697.70	81,610.62	90,732.22	79,285.09	82,635.77
OPERATIONS						
420 522011 CAREER DEVELOPMENT OTHER COSTS	739.80	664.25	149.00	1,380.73	2,283.31	2,844.90
420 532000 TRAINING	1,467.54	1,610.00	1,630.48	4,208.21	2,688.86	1,650.00
420 532001 COMPUTER TRAINING	1,099.45	254.68	.00	.00	.00	.00
420 532100 BUILDING/EQUIPMENT RENTAL	2,828.55	2,892.54	3,786.35	4,040.01	3,972.43	3,971.48
420 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532200 TELEPHONE	5,154.71	4,629.14	3,555.39	2,751.10	2,981.36	3,462.38

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						
420 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532400 TRAVEL	11,857.78	10,968.51	8,982.75	14,848.72	8,291.46	4,098.71
420 532500 POSTAGE	1,691.27	1,195.01	1,236.02	855.14	650.90	609.00
420 532600 ADVERTISING	9,187.22	5,147.03	8,669.20	5,976.90	5,493.90	5,213.00
420 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
420 532600 2 ADVERTISING	.00	.00	98.56	.00	.00	.00
420 532700 PRINTING	.00	.00	.00	.00	.00	.00
420 543300 DEPARTMENT SUPPLIES	5,877.73	7,583.95	8,215.48	7,091.40	11,587.84	9,268.60
420 543300 1 DEPARTMENT SUPPLIES	.00	.00	12.96	.00	.00	.00
420 543300 2 DEPARTMENT SUPPLIES	.00	.00	174.04	.00	.00	.00
420 543400 OTHER SUPPLIES	.00	.00	.00	.00	.00	.00
420 543405 OTHER SUPPLIES - COMPUTER	.00	4,517.85	.00	540.00	1,512.56	1,426.96
420 543600 MAINT/REPAIR EQUIPMENT	24.47	.00	.00	.00	217.00	.00
420 543601 MAINT/REPAIR COMPUTER EQUIP.	368.56	.00	.00	114.00	.00	.00
420 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	25.00
420 544500 CONTRACTED SERVICES	9,366.90	16,977.72	18,019.77	7,748.11	17,085.23	50,435.33
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	3,500.01	3,903.22	4,306.57	3,936.89	2,706.09	2,371.85
420 569900 COST REIMBURSEMENT	-64,000.00	-64,000.00	-69,512.00	-75,584.00	-71,124.00	-74,225.00
420 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	-10,836.01	-3,656.10	-10,675.43	-22,092.79	-11,653.06	11,152.21
CAPITAL OUTLAY						
420 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
420 577400 CAPITAL OUTLAY EQUIPMENT	1,286.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	1,286.00	.00	.00	.00	.00	.00
TOTAL OFFICE OF TOWN MANAGER	260,122.83	288,464.05	311,018.66	382,729.46	296,844.85	393,532.71