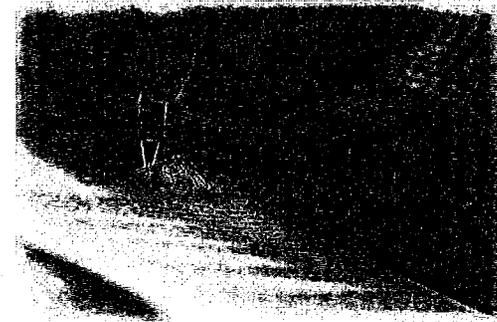


# ***Town Manager***

## **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. The other employees in this department are the Deputy Town Manager, the Deputy Town Clerk, the Human Resources Director, and the Administrative Assistant/Public Information Officer (PIO).



**Goals**

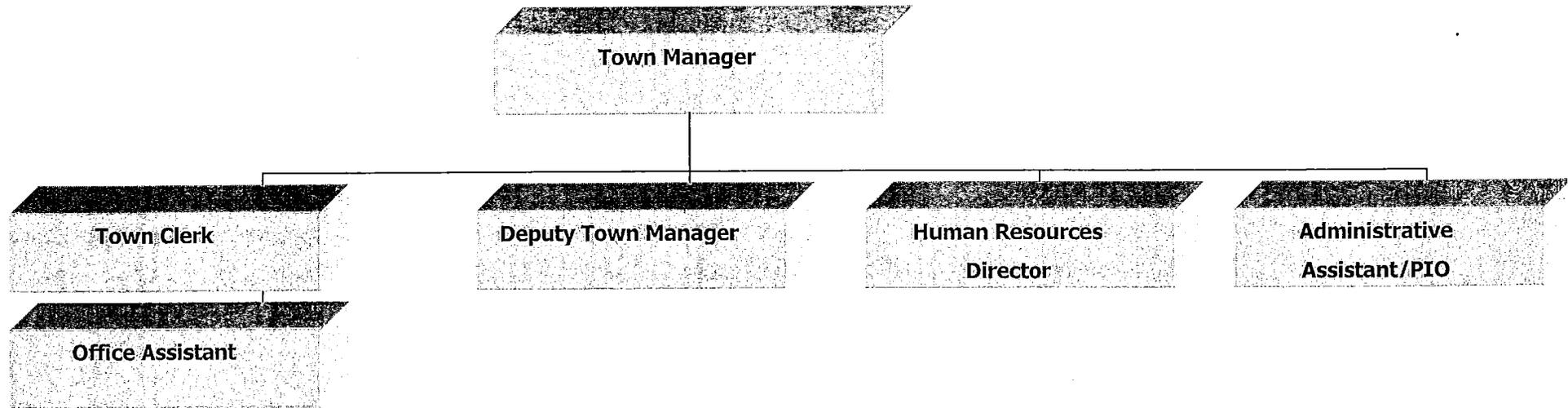
To implement the policies of the Board of Commissioners through the management and direction of Town staff and facilitation of resources and information for Town departments, elected officials, and the general public.

**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**

	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
Hours Spent on Agenda Preparation, Meeting Notices, Taking/Transcribing Minutes/BOC and Other Meetings (estimated)	900	950	825
Agenda Packets Prepared	190	200	150
Meetings Attended			
Board of Commissioners	19	20	15
CAC	10	3	4
Artwork Selection Committee	8	1	0
Staff	47	49	48
Number of Crowd Gathering Permit Applications	30	20	29



<b>Position</b>	<b>Grade</b>	<b>Adopted Positions FY 08-09</b>	<b>Existing Positions</b>	<b>Recommended Positions FY 09-10</b>	<b>Adopted Positions FY 09-10</b>
Town Manager/Director of Public Safety*	N/A	.5	0	0	0
Town Manager	N/A	0	1	1	1
Deputy Manager**	28	1	1	1	1
Town Clerk	19	1	1	1	1
Human Resources Director***	17	0	1	1	1
Administrative Assistant/PIO	16	1	1	1	1
Office Assistant	11	1	1	1	1
<b>TOTAL FULL - TIME:</b>		<b>4.5</b>	<b>6</b>	<b>6</b>	<b>6</b>

\* In Fiscal Year 08-09, the Town Manager also held the title of Public Safety Director. Therefore, the Town Manager's salary was split with the Public Safety Department.

\*\* The Deputy Town Manager is only funded for the last 6 months of Fiscal Year 2009-2010.

\*\*\* The Human Resources Director position was transferred from the Administrative Services Department to the Town Manager's Department.

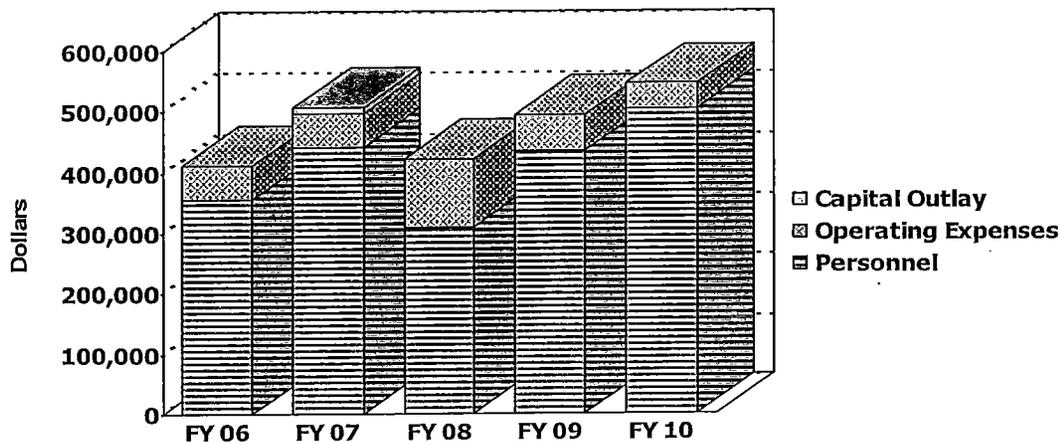
## Highlights

- In Fiscal Year 08-09, the Town Manager/Public Safety Director's salary was split between this department and the Public Safety department.
- The Human Resources Director position has been transferred to this department from the Administrative Services department.
- The increase in retiree group health insurance reflects the retirement of an additional employee in this department.

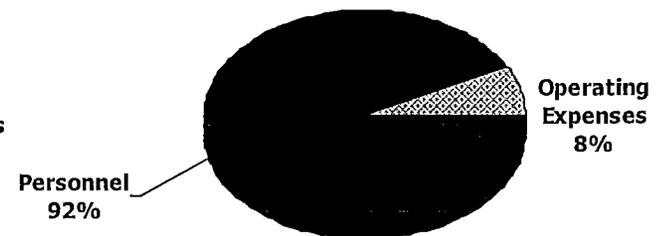
## Expenditures by Function

	FY 2008-2009 <u>Adopted</u>	FY 2009-2010 <u>Adopted</u>	<u>Percent Change</u>
<b>Personnel Services</b>	\$ 435,093	\$ 503,630	15.75%
<b>Operating Expenses</b>	\$ 58,551	\$ 41,699	-28.78%
<b>Total</b>	\$ 493,644	\$ 545,329	<b>10.47%</b>

## Adopted Expenditure History



## Adopted FY 2009-2010 Expenditures by Function



TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
<b>OFFICE OF TOWN MANAGER</b>						
<b>SALARIES</b>						
420 510200 SALARIES/WAGES - REGULAR	316,496.00	328,637.00	293,118.58	355,333.00	362,205.00	362,205.00
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	7,550.00	7,550.00	6,992.46	6,465.00	10,446.00	10,446.00
420 510300 SALARIES/WAGES - PARTTIME	2,800.00	2,800.00	.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	8,835.00	1,639.36	.00	.00	.00
<b>TOTAL SALARIES</b>	<b>326,846.00</b>	<b>347,822.00</b>	<b>301,750.40</b>	<b>361,798.00</b>	<b>372,651.00</b>	<b>372,651.00</b>
<b>BENEFITS</b>						
420 520600 FICA TAX	25,221.00	26,796.00	21,517.19	27,680.00	28,510.00	28,510.00
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	50,955.00	48,555.00	43,202.97	50,955.00	68,849.00	61,890.00
420 520701 RETIREE'S GROUP HEALTH INSUR	5,022.00	5,022.00	4,765.00	5,022.00	10,549.00	11,209.00
420 520800 RETIREMENT	15,938.00	16,967.00	14,710.86	17,659.00	18,188.00	18,188.00
420 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
420 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
420 521000 401 K	7,947.00	7,994.00	6,797.20	10,856.00	11,182.00	11,182.00
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	3,164.00	4,164.00	3,759.08	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>108,247.00</b>	<b>109,498.00</b>	<b>94,752.30</b>	<b>112,172.00</b>	<b>137,278.00</b>	<b>130,979.00</b>
<b>OPERATIONS</b>						
420 522011 CAREER DEVELOPMENT OTHER COSTS	2,500.00	2,500.00	1,969.07	3,900.00	.00	.00
420 532000 TRAINING	3,850.00	3,850.00	2,852.00	3,300.00	2,595.00	2,595.00
420 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	.00
420 532100 BUILDING/EQUIPMENT RENTAL	6,176.00	6,176.00	4,580.66	9,044.00	4,604.00	4,604.00
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	3,171.63	3,144.00	3,144.00	3,144.00

TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 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	7,000.00	9,000.00	7,771.34	6,250.00	4,915.00	4,915.00
420 532500 POSTAGE	1,200.00	1,200.00	645.93	1,200.00	1,200.00	1,200.00
420 532600 ADVERTISING	4,500.00	4,500.00	3,912.29	4,000.00	4,000.00	4,000.00
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	6,550.00	5,477.46	6,650.00	5,350.00	5,350.00
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	2,900.00	2,900.00	2,891.85	2,900.00	.00	.00
420 543600 MAINT/REPAIR EQUIPMENT	300.00	300.00	.00	300.00	300.00	300.00
420 543601 MAINT/REPAIR COMPUTER EQUIP.	300.00	300.00	.00	300.00	300.00	300.00
420 544000 PROFESSIONAL FEES	50.00	50.00	66.00	50.00	50.00	50.00
420 544500 CONTRACTED SERVICES	15,100.00	14,100.00	5,252.68	11,600.00	11,600.00	11,600.00
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	4,481.00	4,481.00	2,411.72	3,481.00	3,641.00	3,641.00
420 569900 COST REIMBURSEMENT	.00	-59,564.00	-59,564.00	.00	.00	.00
420 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>58,551.00</b>	<b>-513.00</b>	<b>-18,561.37</b>	<b>56,119.00</b>	<b>41,699.00</b>	<b>41,699.00</b>
<b>CAPITAL OUTLAY</b>						
420 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
420 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL OFFICE OF TOWN MANAGER</b>	<b>493,644.00</b>	<b>456,807.00</b>	<b>377,941.33</b>	<b>530,089.00</b>	<b>551,628.00</b>	<b>545,329.00</b>