

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

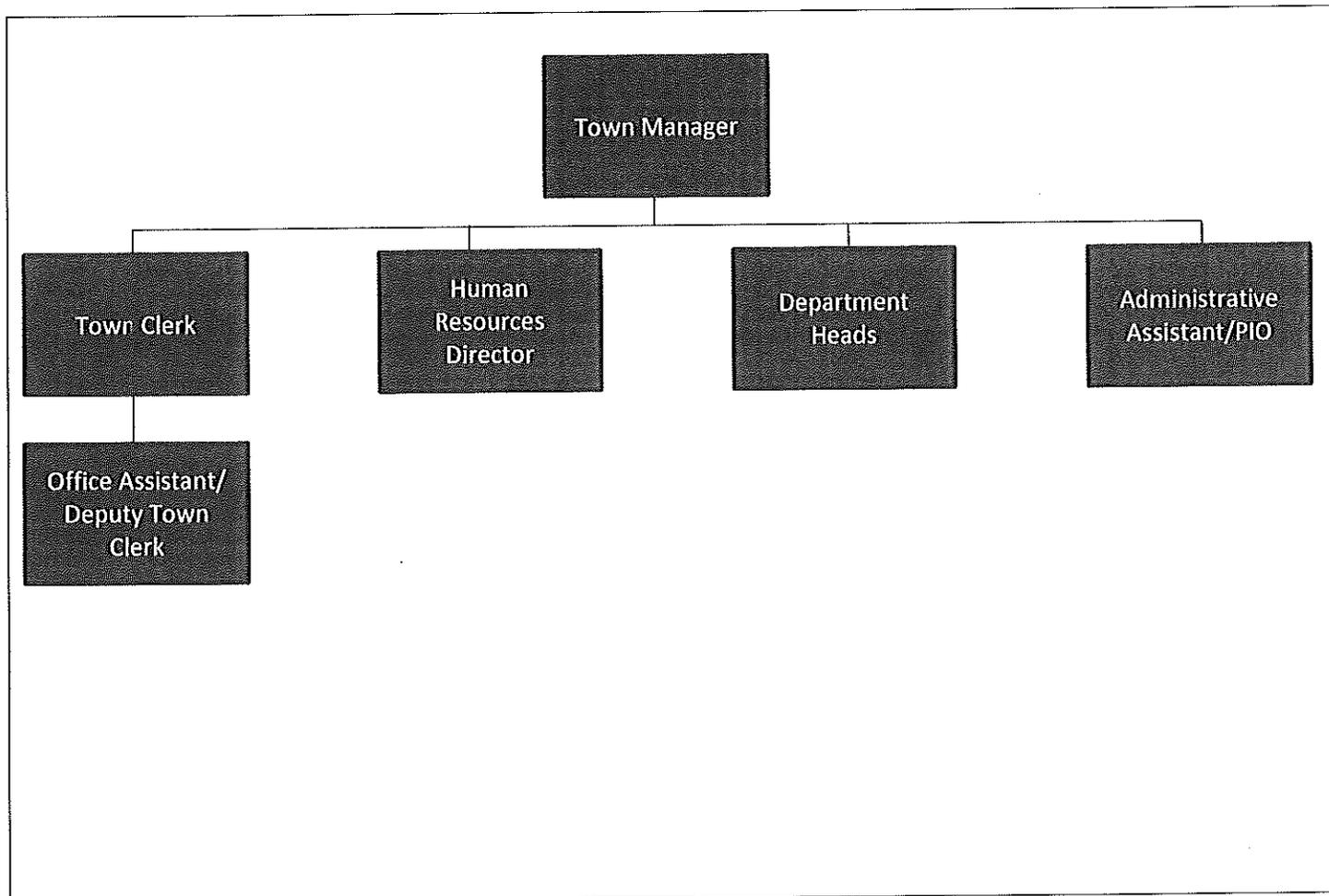
- Implement and enforce Board of Commissioners community values and principles (BOC Goals 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Goals 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies,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

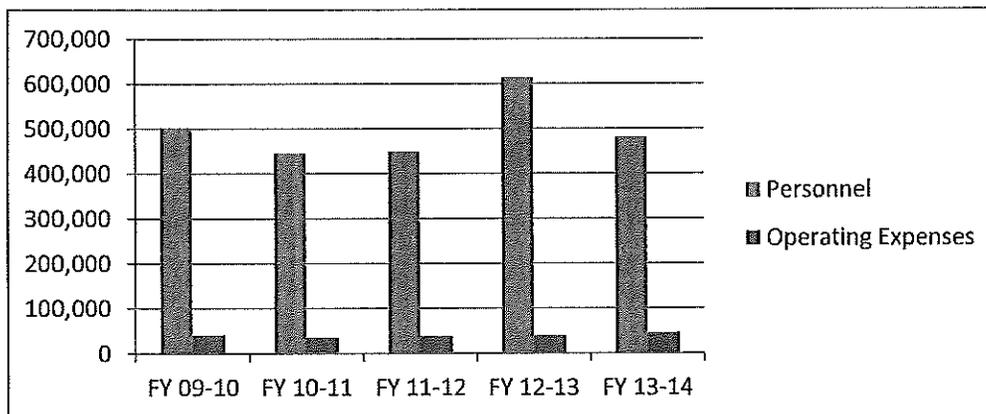
Highlights

- 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.

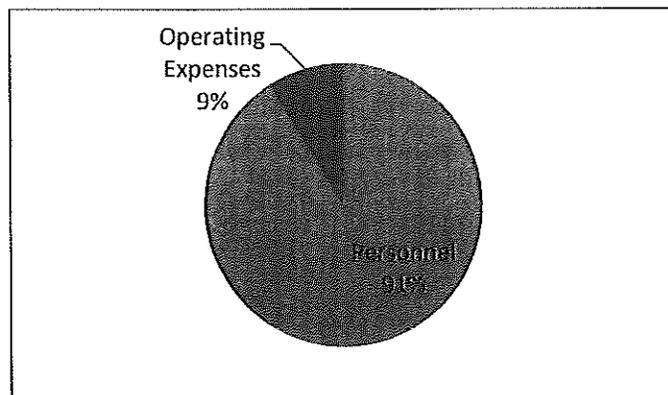
Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 614,815	\$ 482,304	-21.55%
Operating Expenses	\$ 40,384	\$ 46,652	15.52%
Total	\$ 655,199	\$ 528,956	-19.27%

Adopted Expenditure History



Recommended Fiscal Year 2013-2014 Expenditures by Function



TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
CLASS: 4-10-420-1-0000-00		OFFICE OF TOWN MANAGER						
OFFICE OF TOWN MANAGER								
4-10-420-1-0000-00	C							
SALARIES/WAGES - REGULAR								
4-10-420-1-5102-00	S	0.00 0.00	328,761.00 329,234.63	372,067.00 271,899.94	337,004.00	337,004.00	_____	0.00
SALARIES - LONGEVITY PAY								
4-10-420-1-5102-01	S	0.00 0.00	12,794.00 12,792.37	15,104.00 13,225.38	15,359.00	15,359.00	_____	0.00
SALARIES/WAGES - PARTTIME								
4-10-420-1-5103-00	S	0.00 0.00	28,900.00 29,691.10	5,300.00 3,391.00	_____	_____	_____	0.00
OVERTIME PAY								
4-10-420-1-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOLIDAY PAY								
4-10-420-1-5105-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FICA TAX								
4-10-420-1-5206-00	S	0.00 0.00	27,644.00 27,319.63	27,221.00 21,227.42	26,956.00	26,956.00	_____	0.00
GROUP HEALTH INSURANCE								
4-10-420-1-5207-00	S	0.00 0.00	58,510.00 56,826.04	74,480.00 48,877.50	64,664.00	64,004.00	_____	0.00
RETIREEES GROUP HEALTH INSUR								
4-10-420-1-5207-01	S	0.00 0.00	8,430.00 8,299.01	10,382.00 8,203.30	10,891.00	10,860.00	_____	0.00
EMPLOYEE DENTAL								
4-10-420-1-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
4-10-420-1-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
4-10-420-1-5208-00	S	0.00 0.00	23,771.00 23,549.27	23,605.00 19,058.95	24,636.00	24,636.00	_____	0.00
401 K								
4-10-420-1-5210-00	S	0.00 0.00	3,417.00 3,383.65	3,503.00 2,827.83	3,485.00	3,485.00	_____	0.00

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		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-420-1-0000-00		OFFICE OF TOWN MANAGER						
<hr/>								
401 K LAW ENFORCEMENT								
4-10-420-1-5210-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
STORM DAMAGES/REPAIRS/COSTS								
4-10-420-1-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAINING								
4-10-420-1-5320-00	S	0.00 0.00	4,275.00 4,521.20	4,425.00 2,550.00	10,975.00	10,975.00		0.00
COMPUTER TRAINING								
4-10-420-1-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
SAFETY TRAINING								
4-10-420-1-5320-02	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
BUILDING/EQUIPMENT RENTAL								
4-10-420-1-5321-00	S	0.00 0.00	5,104.00 4,407.15	5,408.00 4,668.26	5,158.00	5,158.00		0.00
TELEPHONE								
4-10-420-1-5322-00	S	0.00 0.00	4,344.00 4,104.07	3,716.00 2,443.66	3,216.00	3,216.00		0.00
TELEPHONE - CELL PHONE STIPEND								
4-10-420-1-5322-01	S	0.00 0.00	0.00 0.00	0.00 935.00	2,040.00	2,040.00		0.00
TRAVEL								
4-10-420-1-5324-00	S	0.00 0.00	5,230.00 5,121.76	4,410.00 4,180.01	5,408.00	5,408.00		0.00
POSTAGE								
4-10-420-1-5325-00	S	0.00 0.00	700.00 428.99	1,000.00 425.96	750.00	750.00		0.00
ADVERTISING								
4-10-420-1-5326-00	S	0.00 0.00	4,190.00 4,151.68	2,400.00 2,917.20	2,000.00	2,000.00		0.00
PRINTING								
4-10-420-1-5327-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
FUEL COSTS								
4-10-420-1-5431-00	S	0.00 0.00	1,400.00 1,221.72	1,250.00 326.43	750.00	750.00		0.00

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CLASS: 4-10-420-1-0000-00		OFFICE OF TOWN MANAGER						
STREET SUPPLIES								
4-10-420-1-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DEPARTMENT SUPPLIES								
4-10-420-1-5433-00	S	0.00 0.00	5,075.00 3,522.06	3,150.00 2,974.90	2,600.00	2,600.00		0.00
OTHER SUPPLIES								
4-10-420-1-5434-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
OTHER SUPPLIES - COMPUTER								
4-10-420-1-5434-05	S	0.00 0.00	1,076.00 1,076.07	0.00 0.00				0.00
MAINT/REPAIR BUILDINGS								
4-10-420-1-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
MAINT/REPAIR EQUIPMENT								
4-10-420-1-5436-00	S	0.00 0.00	0.00 0.00	0.00 0.00	200.00	200.00		0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-10-420-1-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	200.00	200.00		0.00
VEHICLE MAINTENANCE								
4-10-420-1-5437-00	S	0.00 0.00	150.00 7.71	500.00 9.14	500.00			0.00
PROFESSIONAL FEES								
4-10-420-1-5440-00	S	0.00 0.00	100.00 99.50	100.00 35.00	100.00	100.00		0.00
CONTRACTED SERVICES								
4-10-420-1-5445-00	S	0.00 0.00	9,500.00 7,028.42	12,350.00 4,339.41	11,450.00	11,450.00		0.00
DUES AND SUBSCRIPTIONS								
4-10-420-1-5553-00	S	0.00 0.00	2,575.00 1,757.68	1,325.00 1,443.89	1,805.00	1,805.00		0.00
GRANT OBTB BROCHURE								
4-10-420-1-5665-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
COST REIMBURSEMENT								
4-10-420-1-5699-00	S	0.00 0.00	67,587.00- 67,587.00-	0.00 0.00				0.00

April 24, 2013
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Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-420-1-0000-00		OFFICE OF TOWN MANAGER						
CAPITAL OUTLAY LAND								
4-10-420-1-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUILDINGS								
4-10-420-1-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER								
4-10-420-1-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT								
4-10-420-1-5774-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY								
4-10-420-1-5774-33	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL								
4-10-420-1-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P INTEREST								
4-10-420-1-5782-00	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	571,696.00 415,960.18	530,147.00	528,956.00	0.00	0.00