

Town Manager – Overview, Goals, and Objectives

Overview

The town manager, appointed by the Board of Commissioners, is responsible for the implementation of the policies set forth by the governing body and ensures compliance with state and federal laws and regulations. This department exercises management control over all operational departments, with the exception of the town attorney.

The town clerk's section 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 coordinating the staffing of all Board-appointed committees, updating the Town Code of Ordinances, and recording the minutes for all Board and committee meetings.

Human Resources, also part of this department, 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 (who also holds the title of Planning director), the town engineer, the office assistant/deputy town clerk and the administrative assistant/public information officer (PIO).

Goals

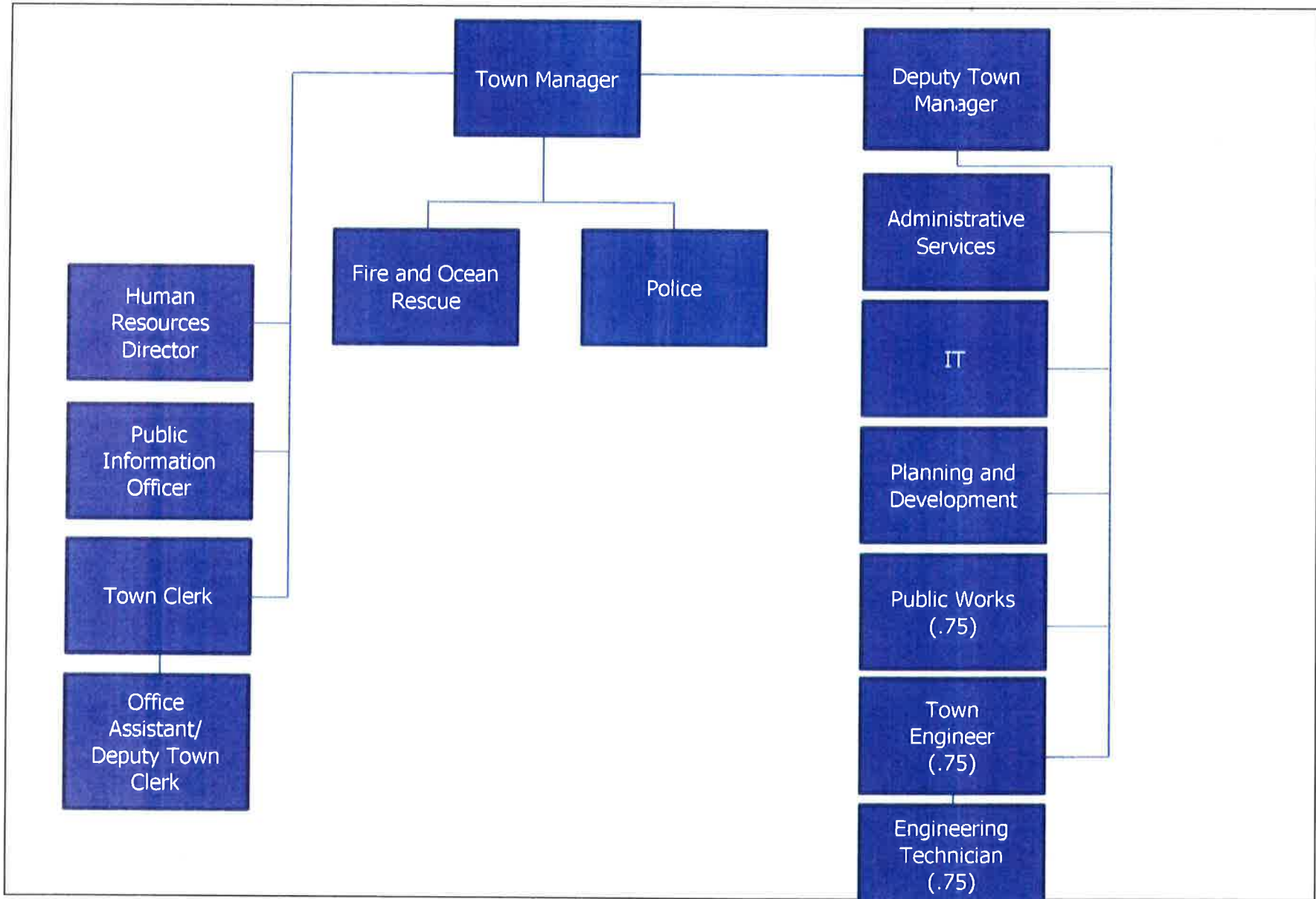
- Implement and enforce Board of Commissioners community values and principles (BOC Values 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Values 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies, automated meeting appointments, calendars, etc. (BOC Value 2)

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, social media, and email broadcast by the public and by Town employees.
- **Objective** - Provide administrative support to Governing Body and Town boards/committees, including ad hoc committees.
Performance Indicator - Utilize paperless methods of agenda/backup for all boards/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

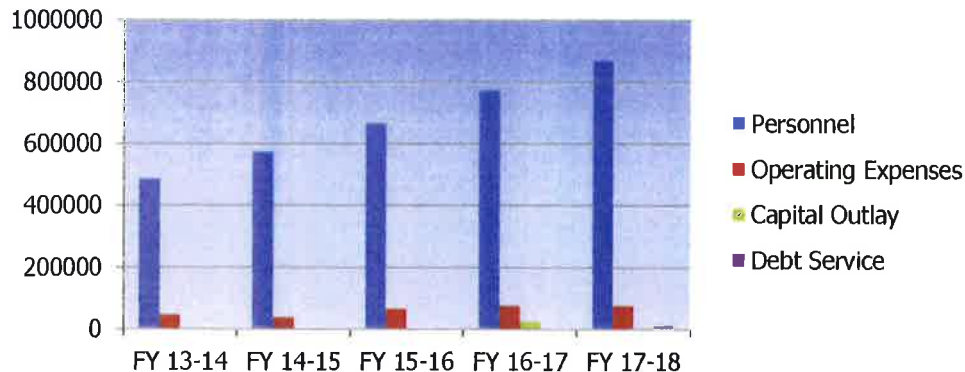
Highlights

- Funds of \$136,513 are included for a 2.2% cost of living adjustment, based on the Consumer Price Index and budgeted departmentally.
- Funding of \$93,337 is included for 1.5% performance-based merit increases, which are also budgeted departmentally.
- A "Waist Management" health and wellness incentive, budgeted departmentally, is included at \$15,340.
- Health insurance premiums, budgeted departmentally, increased by 7% for active employees and retirees.
- Capital outlay includes the purchase of a vehicle at \$35,000, which will be financed over three years at \$12,127/year.
- This budget recommends \$70,491 for 75% of the cost of an engineering technician, which would be a new position. The other 25% of the cost is included in Water Administration.

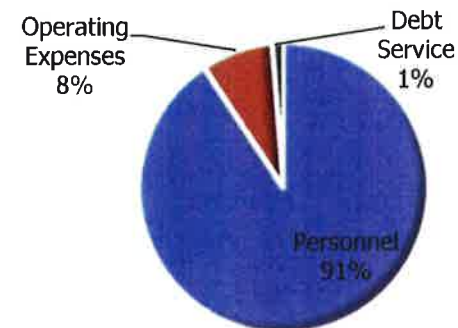
Expenditures by Function

		FY 2016-2017		FY 2017-2018		Percent
		<u>Adopted</u>		<u>Recommended</u>		<u>Change</u>
Personnel Services	\$	772,971	\$	869,936		12.54%
Operating Expenses	\$	76,689	\$	76,871		0.24%
Capital Outlay	\$	25,000	\$	1,000		-96.00%
Debt Service	\$	0	\$	12,127		100.0
Total	\$	874,660	\$	959,934		9.75%

Fiscal Year 2017-2018 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2017-2018 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Department: *Town Manager*

Account Description	Departmental Requested 2017-2018	Manager's Recommended 2017-2018	Financial Plan 2018-2019	Adopted Budget 2016-2017	Adjusted Budget 2016-2017	Estimated Actual Expenditures 2016-2017	Actual Expenditures 2015-2016	Actual Expenditures 2014-2015
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 616,135	\$ 616,135	\$ 628,490	\$ 558,844	\$ 558,844	\$ 536,926	\$ 501,862	\$ 404,139
SALARIES - LONGEVITY PAY	17,859	17,859	18,209	-	-	-	-	16,676
SALARIES/WAGES - PARTTIME	-	-	-	-	-	-	-	2,735
FICA TAX	48,500	48,500	49,472	42,190	42,190	38,099	35,867	30,986
GROUP HEALTH INSURANCE	114,085	114,085	119,442	109,150	109,150	100,248	86,917	78,363
RETIRES GROUP HEALTH INSUR	13,482	13,482	14,092	12,204	12,204	12,204	19,938	12,149
RETIREMENT	47,349	47,349	48,678	39,646	39,646	38,787	33,379	29,484
401 K	12,526	12,526	12,776	10,937	10,937	10,598	8,916	6,641
Subtotal Personnel Services	\$ 869,936	\$ 869,936	\$ 891,159	\$ 772,971	\$ 772,971	\$ 736,862	\$ 686,880	\$ 581,173
OPERATIONS								
TRAINING	\$ 14,680	\$ 12,480	\$ 15,030	\$ 25,255	\$ 24,755	26,231	\$ 25,164	\$ 16,762
SAFETY TRAINING	-	-	-	-	-	-	(556)	-
BUILDING/EQUIPMENT RENTAL	4,800	4,800	4,800	5,200	5,200	3,625	5,598	4,847
TELEPHONE	2,500	2,500	2,500	1,500	1,500	1,838	2,410	2,394
TELEPHONE - CELL PHONE STIPEND	4,020	4,020	4,020	3,705	3,705	3,705	3,153	1,955
TRAVEL	-	-	-	-	-	-	-	4,774
POSTAGE	1,000	1,000	1,000	1,000	3,072	363	1,081	1,067
ADVERTISING	5,000	4,500	4,500	3,500	3,836	4,397	2,894	3,775
PRINTING	-	-	-	-	1,991	1,991	-	-
FUEL COSTS	750	750	750	750	750	583	200	398
DEPARTMENT SUPPLIES	10,190	9,690	10,750	5,650	6,150	7,016	4,620	4,594
OTHER SUPPLIES - COMPUTER	-	-	-	-	-	-	-	5,444
VEHICLE MAINTENANCE	500	500	500	-	-	367	-	-
CONTRACTED SERVICES	30,540	28,140	40,640	25,600	29,600	18,298	41,399	6,993
DUES AND SUBSCRIPTIONS	8,491	8,491	8,496	4,529	4,529	4,138	4,628	2,373
Subtotal Operations	\$ 82,471	\$ 76,871	\$ 92,986	\$ 76,689	\$ 85,088	\$ 72,552	\$ 90,591	\$ 55,376
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (105,686)	\$ (105,686)	\$ (82,961)	\$ (70,821)
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ 5,025	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
CAPITAL OUTLAY VEHICLE	1,000	1,000	-	-	-	-	-	-
Subtotal Capital Outlay	\$ 1,000	\$ 1,000	\$ 5,025	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Department: *Town Manager*

Account Description	Departmental Requested 2017-2018	Manager's Recommended 2017-2018	Financial Plan 2018-2019	Adopted Budget 2016-2017	Adjusted Budget 2016-2017	Estimated Actual Expenditures 2016-2017	Actual Expenditures 2015-2016	Actual Expenditures 2014-2015
DEBT SERVICE								
L/P PRINCIPAL	\$ 12,127	\$ 12,127	\$ 11,212	\$ -	\$ -	\$ -	\$ -	\$ -
L/P INTEREST	-	-	915	-	-	-	-	-
Subtotal Debt Service	\$ 12,127	\$ 12,127	\$ 12,127	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 965,534	\$ 959,934	\$ 1,001,297	\$ 874,660	\$ 777,373	\$ 728,728	\$ 694,510	\$ 565,728

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Town Manager

Description of Capital Items	Department Requested 2017-2018	Manager's Recommended 2017 - 2018	Financial Plan 2018 - 2019
<i>Capital Outlay Other</i>			
1. Applicant tracking software	\$ -	\$ -	\$ 5,025
<i>Total Capital Outlay Other</i>	\$ -	\$ -	\$ 5,025
<i>New Lease Payments</i>			
1. 4 x 4 pickup truck at a cost of \$35,000	\$ 12,127	\$ 12,127	\$ 12,127
<i>Total New Lease Payments</i>	\$ 12,127	\$ 12,127	\$ 12,127
<i>Capital Outlay Vehicle</i>			
1. Excise tax on new vehicles	\$ 1,000	\$ 1,000	\$ -
<i>Total Capital Outlay Vehicle</i>	\$ 1,000	\$ 1,000	\$ -