

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

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

Provide quick, online dissemination of data to Town departments, elected officials, and the general public

Performance Indicators:

Increased use of web site and social network media by the public and by Town employees

Provide administrative support to Governing Body members and Town Boards/Committees, including ad hoc committees

Performance Indicators: Utilize paperless methods of agenda/backup for all committees

Expand automation of Town Crowd Gathering Applications and State Alcohol Beverage Control Forms for faster processing

Performance Indicators: Ensure streamlined procedures for process of applications by updated automated online process

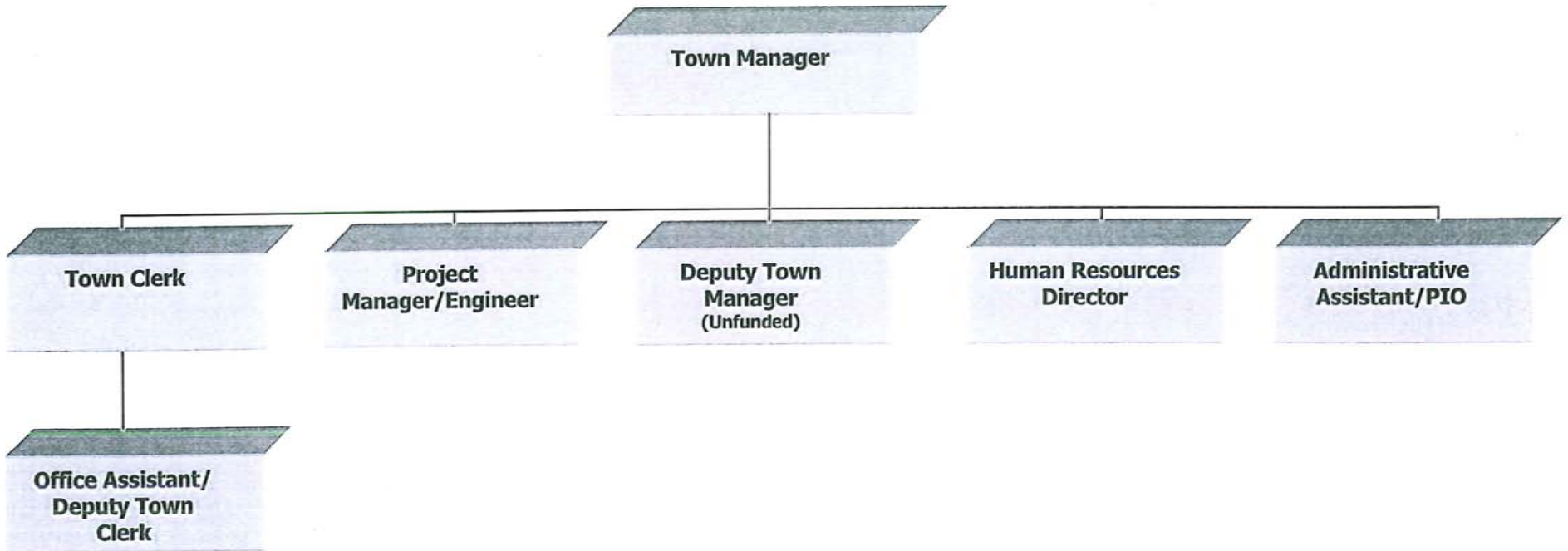
Respond to public records requests and inquiries via the Town Clerk's office

Performance Indicators: Automate search process for public records on Town web site

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
- Lower employee medical costs



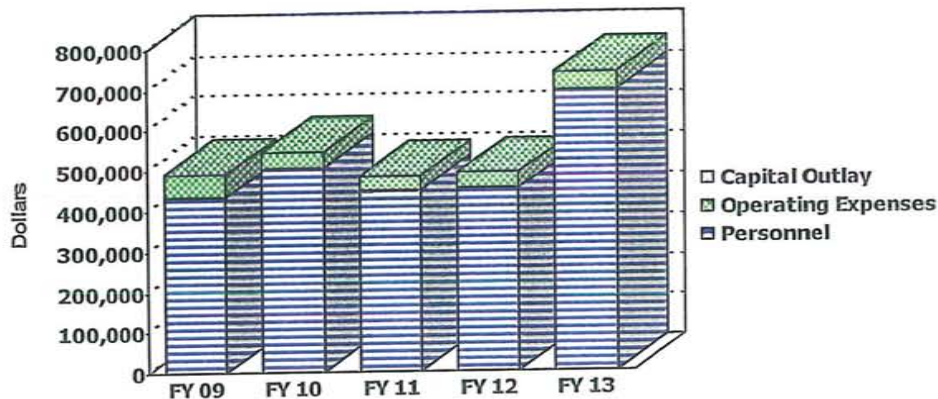
Highlights

- Travel and training funds are included to send the town clerk to the annual clerk's conference in Raleigh, NC and the administrative assistant/public information officer to the UNC Institute of Government's Municipal Administration course.
- Funds in the amount of \$210,136 are included for organizational changes.

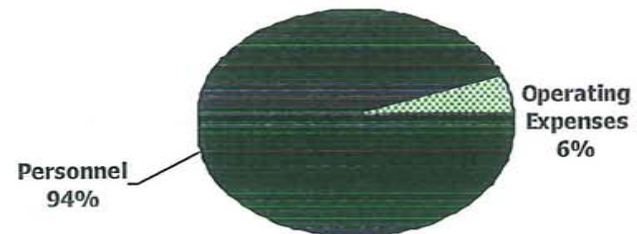
Expenditures by Function

	FY 2011-2012 <u>Adopted</u>	FY 2012-2013 <u>Recommended</u>	<u>Percent Change</u>
Personnel Services	\$ 450,607	\$ 694,069	54.03%
Operating Expenses	\$ 39,303	\$ 43,484	10.64%
Total	\$ 489,910	\$ 737,553	50.55%

Adopted Expenditure History



Recommended FY 2012-2013 Expenditures by Function



Description Budget Account Number	CLASS: 3-10-420-1-0000-00	2010		2011		2012		*****			%PY
		Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Requested	Admin. Recmd	Budgeted		
OFFICE OF TOWN MANAGER											
3-10-420-1-0000-00	C										
SALARIES/WAGES - REGULAR											
3-10-420-1-5102-00	S	0.00	0.00	0.00	0.00	328,761.00	532,584.00	539,672.00		0.00	
		0.00				278,536.78					
SALARIES - LONGEVITY PAY											
3-10-420-1-5102-01	S	0.00	0.00	0.00	0.00	12,794.00	14,890.00	14,890.00		0.00	
		0.00				10,700.47					
SALARIES/WAGES - PARTTIME											
3-10-420-1-5103-00	S	0.00	0.00	0.00	0.00	28,900.00		1,800.00		0.00	
		0.00				23,626.10					
OVERTIME PAY											
3-10-420-1-5104-00	S	0.00	0.00	0.00	0.00	0.00				0.00	
		0.00				0.00					
HOLIDAY PAY											
3-10-420-1-5105-00	S	0.00	0.00	0.00	0.00	0.00				0.00	
		0.00				0.00					
FICA TAX											
3-10-420-1-5206-00	S	0.00	0.00	0.00	0.00	27,644.00	26,349.00	26,487.00		0.00	
		0.00				22,995.74					
GROUP HEALTH INSURANCE											
3-10-420-1-5207-00	S	0.00	0.00	0.00	0.00	58,510.00	74,038.00	74,480.00		0.00	
		0.00				47,214.80					
RETIRES GROUP HEALTH INSUR											
3-10-420-1-5207-01	S	0.00	0.00	0.00	0.00	8,430.00	8,777.00	10,382.00		0.00	
		0.00				6,804.16					
EMPLOYEE DENTAL											
3-10-420-1-5207-10	S	0.00	0.00	0.00	0.00	0.00				0.00	
		0.00				0.00					
EMPLOYEE LIFE											
3-10-420-1-5207-20	S	0.00	0.00	0.00	0.00	0.00				0.00	
		0.00				0.00					
RETIREMENT											
3-10-420-1-5208-00	S	0.00	0.00	0.00	0.00	23,771.00	23,667.00	22,952.00		0.00	
		0.00				19,982.09					
401 K											
3-10-420-1-5210-00	S	0.00	0.00	0.00	0.00	3,417.00	3,406.00	3,406.00		0.00	
		0.00				2,866.78					

Description Budget Account Number CLASS: 3-10-420-1-0000-00	2010		2011		2012		*****			%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmd	Budgeted		
401 K LAW ENFORCEMENT 3-10-420-1-5210-01	0.00	0.00	0.00	0.00	0.00				0.00	
STORM DAMAGES/REPAIRS/COSTS 3-10-420-1-5319-99	0.00	0.00	0.00	0.00	0.00				0.00	
TRAINING 3-10-420-1-5320-00	0.00	0.00	0.00	0.00	4,275.00 4,160.20	5,025.00	5,025.00		0.00	
COMPUTER TRAINING 3-10-420-1-5320-01	0.00	0.00	0.00	0.00	0.00				0.00	
SAFETY TRAINING 3-10-420-1-5320-02	0.00	0.00	0.00	0.00	0.00				0.00	
BUILDING/EQUIPMENT RENTAL 3-10-420-1-5321-00	0.00	0.00	0.00	0.00	5,104.00 4,630.13	5,408.00	5,408.00		0.00	
TELEPHONE 3-10-420-1-5322-00	0.00	0.00	0.00	0.00	2,644.00 3,129.76	3,716.00	3,716.00		0.00	
TRAVEL 3-10-420-1-5324-00	0.00	0.00	0.00	0.00	4,630.00 4,248.99	6,010.00	6,010.00		0.00	
POSTAGE 3-10-420-1-5325-00	0.00	0.00	0.00	0.00	700.00 345.90	1,000.00	1,000.00		0.00	
ADVERTISING 3-10-420-1-5326-00	0.00	0.00	0.00	0.00	3,690.00 3,206.65	2,400.00	2,400.00		0.00	
PRINTING 3-10-420-1-5327-00	0.00	0.00	0.00	0.00	0.00				0.00	
FUEL COSTS 3-10-420-1-5431-00	0.00	0.00	0.00	0.00	1,000.00 1,114.15	1,250.00	1,250.00		0.00	
STREET SUPPLIES 3-10-420-1-5432-00	0.00	0.00	0.00	0.00	0.00				0.00	

Description	Budget Account Number	2010		2011		2012		*****			%PY	
		Approp	Actual	Approp	Actual	Approp	Actual	Requested	Admin.	Recomd		Budgeted
CLASS: 3-10-420-1-0000-00 OFFICE OF TOWN MANAGER												
DEPARTMENT SUPPLIES												
3-10-420-1-5433-00	S	0.00	0.00	0.00	0.00	3,025.00	3,481.16	2,900.00	2,900.00		0.00	
OTHER SUPPLIES												
3-10-420-1-5434-00	S	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
OTHER SUPPLIES - COMPUTER												
3-10-420-1-5434-05	S	0.00	0.00	0.00	0.00	1,076.00	1,076.07				0.00	
MAINT/REPAIR BUILDINGS												
3-10-420-1-5435-00	S	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
MAINT/REPAIR EQUIPMENT												
3-10-420-1-5436-00	S	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00		0.00	
MAINT/REPAIR COMPUTER EQUIP.												
3-10-420-1-5436-01	S	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00		0.00	
VEHICLE MAINTENANCE												
3-10-420-1-5437-00	S	0.00	0.00	0.00	0.00	150.00	7.71	500.00	500.00		0.00	
PROFESSIONAL FEES												
3-10-420-1-5440-00	S	0.00	0.00	0.00	0.00	100.00	73.25	100.00	100.00		0.00	
CONTRACTED SERVICES												
3-10-420-1-5445-00	S	0.00	0.00	0.00	0.00	10,000.00	7,028.42	12,350.00	12,350.00		0.00	
DUES AND SUBSCRIPTIONS												
3-10-420-1-5553-00	S	0.00	0.00	0.00	0.00	2,575.00	1,584.57	2,425.00	2,425.00		0.00	
GRANT ORTB BROCHURE												
3-10-420-1-5665-00	S	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
COST REIMBURSEMENT												
3-10-420-1-5699-00	S	0.00	0.00	0.00	0.00	67,587.00-	67,587.00-				0.00	
CAPITAL OUTLAY LAND												
3-10-420-1-5771-00	S	0.00	0.00	0.00	0.00	0.00	0.00				0.00	

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	*****			Year 2013 Admin. Recmd	*****	Budgeted	%PY
				OFFICE OF TOWN MANAGER	Requested	Admin.				
CLASS: 3-10-420-1-0000-00										
CAPITAL OUTLAY BUILDINGS										
3-10-420-1-5772-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY OTHER										
3-10-420-1-5773-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY EQUIPMENT										
3-10-420-1-5774-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY BUDGETARY										
3-10-420-1-5774-33	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
L/P PRINCIPAL										
3-10-420-1-5781-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
L/P INTEREST										
3-10-420-1-5782-00	S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total										
		0.00	0.00	463,609.00	727,195.00	737,553.00	0.00	0.00	0.00	0.00
CLASS Total										
		0.00	0.00	463,609.00	727,195.00	737,553.00	0.00	0.00	0.00	0.00
		0.00	0.00	379,226.88	727,195.00	737,553.00	0.00	0.00	0.00	0.00
		0.00	0.00	463,609.00	727,195.00	737,553.00	0.00	0.00	0.00	0.00
		0.00	0.00	379,226.88	727,195.00	737,553.00	0.00	0.00	0.00	0.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
GENERAL FUND						

OFFICE OF TOWN MANAGER						
SALARIES						
420 510200 SALARIES/WAGES - REGULAR	224,199.93	289,578.37	231,109.29	319,951.60	317,775.04	321,943.45
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	3,686.26	6,690.74	7,264.44	7,997.80	10,653.41	11,678.85
420 510300 SALARIES/WAGES - PARTTIME	528.92	2,580.00	905.00	.00	.00	2,392.90
420 510400 OVERTIME PAY	.00	.00	.00	.00	.00	290.23
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	797.71	895.62	1,077.76	7,639.36	.00	.00
TOTAL SALARIES	229,212.82	299,744.73	240,356.49	335,588.76	328,428.45	336,305.43
BENEFITS						
420 520600 FICA TAX	16,754.89	20,426.58	17,077.21	23,984.14	23,949.27	24,660.90
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	39,943.98	38,171.50	37,841.95	48,292.49	52,314.00	54,120.58
420 520701 RETIREE'S GROUP HEALTH INSUR	4,990.39	4,722.72	4,746.42	5,386.53	6,748.86	7,796.55
420 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
420 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
420 520800 RETIREMENT	10,905.32	11,312.98	11,665.55	16,362.17	16,177.91	21,469.42
420 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
420 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
420 521000 401 K	6,690.51	5,462.02	5,445.15	7,812.33	9,852.65	3,387.64
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	2,539.97	2,906.92	3,759.08	.00	.00
TOTAL BENEFITS	79,285.09	82,635.77	79,683.20	105,596.74	109,042.69	111,435.09
OPERATIONS						
420 522011 CAREER DEVELOPMENT OTHER COSTS	2,283.31	2,844.90	1,210.23	1,986.63	.00	.00
420 532000 TRAINING	2,688.86	1,650.00	1,684.46	3,072.00	2,349.00	1,650.00
420 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	.00
420 532100 BUILDING/EQUIPMENT RENTAL	3,972.43	3,971.48	3,863.01	3,714.44	4,007.89	4,592.05
420 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
GENERAL FUND						
420 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
420 532200 TELEPHONE	2,981.36	3,462.38	2,968.10	3,666.82	4,499.08	3,947.55
420 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
420 532400 TRAVEL	8,291.46	4,098.71	4,623.61	7,795.59	4,259.06	3,193.98
420 532500 POSTAGE	650.90	609.00	794.14	689.41	933.82	4,543.17
420 532600 ADVERTISING	5,493.90	5,213.00	4,713.10	5,035.57	3,811.25	4,052.15
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	.00	.00	234.03	1,406.73
420 543300 DEPARTMENT SUPPLIES	11,587.84	9,268.60	7,105.62	4,767.21	4,495.84	2,994.34
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	1,512.56	1,426.96	1,079.90	2,891.85	1,242.85	967.00
420 543600 MAINT/REPAIR EQUIPMENT	217.00	.00	.00	.00	76.00	.00
420 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
420 543700 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	105.39	60.77
420 544000 PROFESSIONAL FEES	.00	25.00	25.50	66.00	.00	.00
420 544500 CONTRACTED SERVICES	17,085.23	50,435.33	58,755.94	7,842.26	7,277.46	9,778.04
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	2,706.09	2,371.85	2,965.25	2,452.97	2,662.17	2,467.63
420 569900 COST REIMBURSEMENT	-71,124.00	-74,225.00	-58,334.00	-59,564.00	-67,587.00	-67,587.00
420 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	-11,653.06	11,152.21	31,454.86	-15,583.25	-31,633.16	-26,847.59
CAPITAL OUTLAY						
420 577300 CAPITAL OUTLAY OTHER	.00	.00	9,850.00	.00	.00	.00
420 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	9,850.00	.00	.00	.00
TOTAL OFFICE OF TOWN MANAGER	296,844.85	393,532.71	361,344.55	425,602.25	405,837.98	420,892.93