

Governing Body – Overview, Goals, and Objectives

Overview

The Governing Body Department manages all expenditures related to the Nags Head Board of Commissioners. The Board is comprised of four members elected to staggered four-year terms and a mayor elected by popular vote for a four-year term.

The Board of Commissioners is responsible for establishing Town policy, initiating legislation, and providing for the general welfare of Nags Head's residents and visitors. The Board meets the first Wednesday of each month and holds an additional mid-month adjourned session on the third Wednesday of the month as necessary.

During an existing or potential state of emergency, the mayor is empowered under G.S.166A-19.31 to issue state of emergency proclamations to more effectively protect the lives and property of people within the town.

In addition, the mayor is also a member of the Dare County Control Group, which consists of the Dare County Chairman of the Board of Commissioners, the six municipal mayors, the superintendent of the Cape Hatteras National Seashore, and the Dare County sheriff. The Control Group provides direction and control during multi-jurisdictional emergencies and disasters such as hurricanes.

Goals

- Provide for a transparent government (BOC Value 6)
- Assume fiscal responsibility for the Town's government (BOC Value 2)
- Provide opportunity for business community and general public to express viewpoints and to be more involved in the decision-making process (BOC Value 6)
- Provide for quick dissemination of information during an emergency/crisis, emphasize importance of and set precedent for high standard of customer service (BOC Value 4)
- Verify paperless whenever possible for a cleaner, greener environment (BOC Value 1)

Objectives and Related Performance Indicators

- **Objective** - Yearly review of contributions to community organizations to ensure fiscal responsibility
Performance Indicator - Funds are available to provide as contributions to community organizations
- **Objective** - Meet with town manager on a consistent basis to verify staff is moving toward meeting departments' goals and objectives
Performance Indicator - Departments are within budget calculations
- **Objective** - Increase online accessibility of Town data; minimize creation of new Board policies and review existing policies
Performance Indicator - Town Policy Book is updated and reduced in size and available online.
- **Objective** - Creation of ad-hoc committees on Town projects, whenever possible, for citizen participation
Performance Indicator - Ample number of volunteer resumes are on file to fill Town Boards/Committees

Governing Body – Budget Highlights

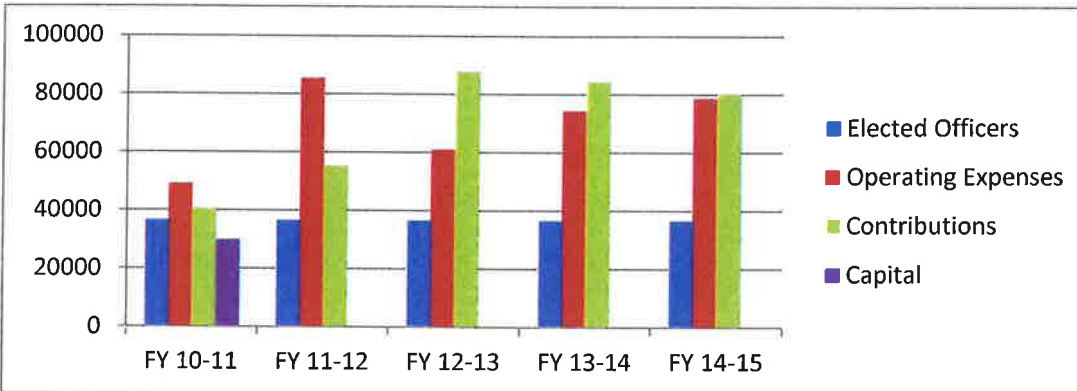
Highlights

- Funds are included for the Government Access cable TV channel and for broadcasting Board of Commissioners meetings.
- Contributions reflect \$10,000 for environmental education/ programming in Nags Head Woods and various smaller donations.
- Funds in the amount of \$20,000 are included for a 4th of July fireworks display. Grant funds of \$8,500 from the Outer Banks Visitors Bureau are included to assist with the costs associated with the display.

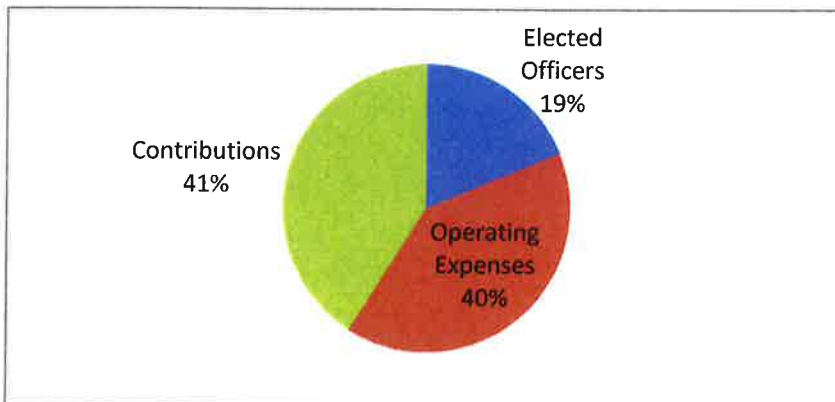
Expenditures by Function

		FY 2013-2014 <u>Adopted</u>	FY 2014-2015 <u>Recommended</u>	Percent <u>Change</u>
Elected Officers	\$	36,724	\$ 36,722	-0.01%
Operating Expenses	\$	74,530	\$ 78,815	5.75%
Contributions	\$	84,440	\$ 80,440	-4.74%
Total	\$	195,694	\$ 195,977	0.14%

Adopted Expenditure History



Recommended Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-410-0-0000-00 to 10-410-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****			%PY	
						Requested	Admin. Recmnd	Budgeted		
GOVERNING BODY										
10-410-1-0000-00										
FEEES PAID - ELECTED OFFICIALS										
10-410-1-5101-00	S	0.00	0.00	34,112.00	34,114.00	34,114.00	34,112.00	34,112.00		0.00
		0.00	0.00	34,113.72	34,113.72	28,428.10				
FICA TAX										
10-410-1-5206-00	S	0.00	0.00	2,608.00	2,610.00	2,610.00	2,610.00	2,610.00		0.00
		0.00	0.00	2,610.00	2,610.00	2,196.54				
RETIREEES GROUP HEALTH INSUR										
10-410-1-5207-01	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
RETIREMENT										
10-410-1-5208-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
401 K										
10-410-1-5210-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
EMPLOYEE INCENTIVE PROGRAM										
10-410-1-5215-00	S	0.00	0.00	500.00	0.00	200.00	250.00	250.00		0.00
		0.00	0.00	250.00	250.00	281.54				
STORM DAMAGES/REPAIRS/COSTS										
10-410-1-5319-99	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
TRAINING										
10-410-1-5320-00	S	0.00	0.00	2,100.00	800.00	3,200.00	2,700.00	3,000.00		0.00
		0.00	0.00	1,430.00	370.00	2,850.00				
COMPUTER TRAINING										
10-410-1-5320-01	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
BUILDING/EQUIPMENT RENTAL										
10-410-1-5321-00	S	0.00	0.00	246.00	350.00	200.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-410-1-0000-00		GOVERNING BODY								
		0.00	0.00	184.42	179.38	197.60				
TELEPHONE										
10-410-1-5322-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
TRAVEL										
10-410-1-5324-00	S	0.00	0.00	3,900.00	2,400.00	5,750.00	6,700.00	5,700.00		0.00
		0.00	0.00	3,585.84	1,504.92	4,927.59				
POSTAGE										
10-410-1-5325-00	S	0.00	0.00	0.00	25.00	25.00	25.00	25.00		0.00
		0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
10-410-1-5326-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
PRINTING										
10-410-1-5327-00	S	0.00	0.00	2,410.00	3,000.00	6,265.00	5,365.00	3,000.00		0.00
		0.00	0.00	2,208.70	2,176.47	1,080.46				
DEPARTMENT SUPPLIES										
10-410-1-5433-00	S	0.00	0.00	4,100.00	8,760.00	5,250.00	5,500.00	3,500.00		0.00
		0.00	0.00	3,896.68	9,359.96	3,138.35				
OTHER SUPPLIES										
10-410-1-5434-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	3.96	0.00				
OTHER SUPPLIES - COMPUTER										
10-410-1-5434-05	S	0.00	0.00	0.08	0.00	0.00				0.00
		0.00	5,948.92	0.00	0.00	0.00				
MAINT/REPAIR COMPUTER EQUIP.										
10-410-1-5436-01	S	0.00	0.00	0.00	0.00	200.00	200.00	200.00		0.00
		0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL FEES										
10-410-1-5440-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
CONTRACTED SERVICES										
10-410-1-5445-00	S	0.00	0.00	47,150.00	39,000.00	49,900.00	52,300.00	54,700.00		0.00

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****			%PY
						Requested	Admin. Recmnd	Budgeted	
CLASS: 10-410-1-0000-00	GOVERNING BODY								
	0.00	0.00	46,642.30	39,138.80	46,621.58				
CONTRACT SERVICES THANKSGIVING									
10-410-1-5445-01 S	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
CONT. SERVICES EROSION ABATEMEN									
10-410-1-5445-02 S	0.00	0.00	15,000.00	0.00	0.00				0.00
	0.00	0.00	10,100.00	0.00	0.00				
SPECIAL EVENTS									
10-410-1-5453-00 S	0.00	0.00	7,400.00	850.00	900.00	1,000.00	1,000.00		0.00
	0.00	527.00	6,943.54	788.54	280.20				
DUES AND SUBSCRIPTIONS									
10-410-1-5553-00 S	0.00	0.00	6,775.00	5,750.00	7,940.00	6,940.00	7,440.00		0.00
	0.00	0.00	6,271.67	5,739.93	7,734.42				
CONTRIBUTION OB CHAMBER									
10-410-1-5590-00 S	0.00	0.00	0.00	750.00	800.00	800.00	800.00		0.00
	0.00	0.00	0.00	714.00	699.72				
CONTRIBUTION OB HISTORY CENTER									
10-410-1-5590-01 S	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
CONTRIBUTION JENNETTE									
10-410-1-5590-02 S	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
CONTRIBUTION YMCA									
10-410-1-5590-03 S	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			0.00
	0.00	0.00	4,000.00	4,000.00	4,000.00				
CONTRIBUTION ICARUS									
10-410-1-5590-04 S	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
CONTRIBUTION GOVT ACCESS CHANN									
10-410-1-5590-05 S	0.00	0.00	66,022.00	66,040.00	66,040.00	66,040.00	66,040.00		0.00
	0.00	0.00	67,155.14	64,672.35	48,771.46				
CONTRIBUTION - NATURE CONSERV									
10-410-1-5591-00 S	0.00	0.00	10,400.00	35,000.00	10,000.00	10,000.00	10,000.00		0.00

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****			%PY
						Requested	Admin. Recmnd	Budgeted	
CLASS: 10-410-1-0000-00	GOVERNING BODY								
	0.00	0.00	10,400.00	21,000.00	10,000.00				
CONTRIBUTION - NC AQUARIUM									
10-410-1-5591-01 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION - JOCKEY									
10-410-1-5591-02 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION FIRST FLIGHT SOC									
10-410-1-5592-00 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION OB COM DEV CORP									
10-410-1-5592-01 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTIONS MISCELLANEOUS									
10-410-1-5593-00 S	0.00 0.00	0.00 0.00	6,100.00 6,100.00	7,100.00 6,850.00	3,600.00 3,700.00	3,600.00	3,600.00	_____	0.00
CONTRIBUTION UNC/CSI									
10-410-1-5594-00 S	0.00 0.00	0.00 0.00	5,861.00 0.00	0.00 5,860.80	0.00 0.00	_____	_____	_____	0.00
COST REIMBURSEMENT									
10-410-1-5699-00 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
ART ACQUISITION									
10-410-1-5770-00 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER									
10-410-1-5773-00 S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT									
10-410-1-5774-00 S	0.00 0.00	0.00 0.00	11,018.00 10,865.20	20,500.00 20,156.73	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY									
10-410-1-5774-33 S	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	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****				
						Requested	Admin. Recmnd	Budgeted	%PY	
CLASS: 10-410-1-0000-00	GOVERNING BODY									
	0.00	0.00	0.00	0.00	0.00					
L/P PRINCIPAL										
10-410-1-5781-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
L/P INTEREST										
10-410-1-5782-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	229,702.08	231,049.00	200,994.00	202,142.00	195,977.00	0.00	0.00
		0.00	6,475.92	216,757.21	219,489.56	164,907.56				
Budgeted Total		0.00	0.00	229,702.08	231,049.00	200,994.00	202,142.00	195,977.00	0.00	0.00
		0.00	6,475.92	216,757.21	219,489.56	164,907.56				
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Budget Fund Total		0.00	0.00	229,702.08	231,049.00	200,994.00	202,142.00	195,977.00	0.00	0.00
		0.00	6,475.92	216,757.21	219,489.56	164,907.56				
Year Total		0.00	0.00	229,702.08	231,049.00	200,994.00	202,142.00	195,977.00	0.00	0.00
		0.00	6,475.92	216,757.21	219,489.56	164,907.56				

Special Obligation Bond – Budget Highlights

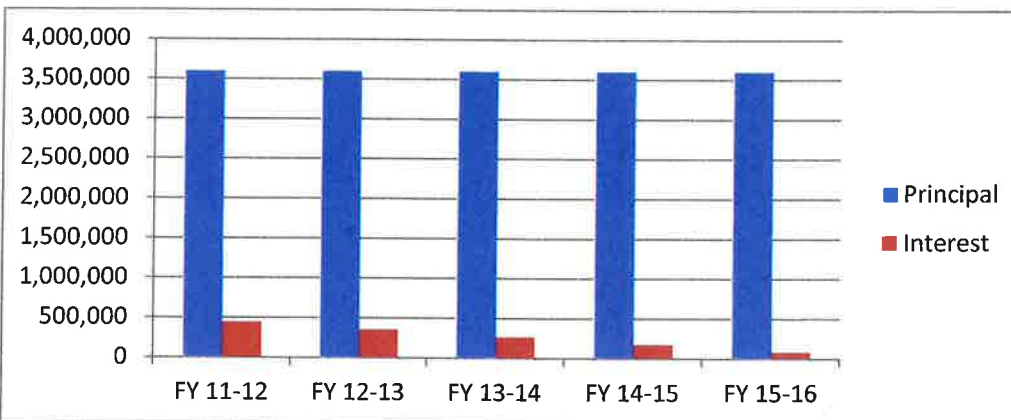
Highlights

- Eighteen million dollars in special obligations bonds were issued in Fiscal Year 2011-2012 for the Town's initial beach nourishment project, which took place from May – October 2011. The bonds are being repaid over five years (this budget is year 4 of the repayment) with principal payments due annually in April of each year and interest due semiannually in October and April.

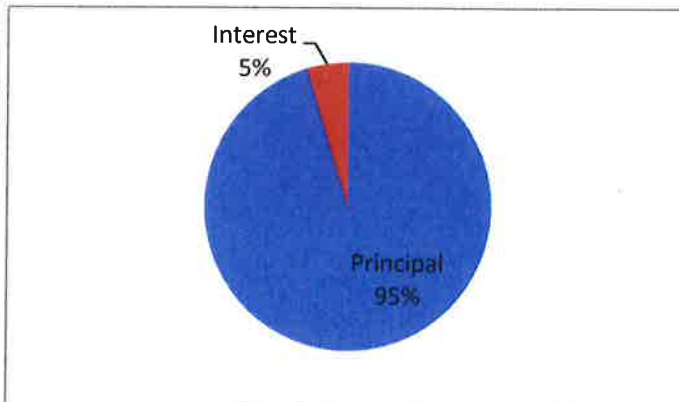
Expenditures by Function

		FY 2013-2014 <u>Adopted</u>	FY 2014-2015 <u>Recommended</u>	Percent <u>Change</u>
Principal	\$	3,600,000	\$ 3,600,000	0.00%
Interest	\$	267,840	\$ 178,560	-33.33%
Total	\$	3,867,840	\$ 3,778,560	-2.31%

Adopted Expenditure History



Recommended Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-416-0-0000-00 to 10-416-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description	2010	2011	2012	2013	2014	***** Year 2015 *****			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
SPECIAL OBLIGATION BOND DEBT									
10-416-1-0000-00		C							
L/P PRINCIPAL									
10-416-1-5781-00	S	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00
		0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00			
L/P INTEREST									
10-416-1-5782-00	S	0.00	0.00	446,400.00	357,120.00	267,840.00	178,560.00	178,560.00	0.00
		0.00	0.00	446,399.48	356,624.00	267,096.00			
Control Total		0.00	0.00	4,046,400.00	3,957,120.00	3,867,840.00	3,778,560.00	3,778,560.00	0.00
		0.00	0.00	4,046,399.48	3,956,624.00	3,867,096.00			0.00
Budgeted Total		0.00	0.00	4,046,400.00	3,957,120.00	3,867,840.00	3,778,560.00	3,778,560.00	0.00
		0.00	0.00	4,046,399.48	3,956,624.00	3,867,096.00			0.00
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00			0.00
Budget Fund Total		0.00	0.00	4,046,400.00	3,957,120.00	3,867,840.00	3,778,560.00	3,778,560.00	0.00
		0.00	0.00	4,046,399.48	3,956,624.00	3,867,096.00			0.00
Year Total		0.00	0.00	4,046,400.00	3,957,120.00	3,867,840.00	3,778,560.00	3,778,560.00	0.00
		0.00	0.00	4,046,399.48	3,956,624.00	3,867,096.00			0.00