

GOVERNING BODY

OVERVIEW

Governing Body manages all expenditures related to Nags Head's Board of Commissioners, which is comprised of four commissioners elected to staggered four-year terms and a mayor elected by popular vote to a four-year term.

The Board of Commissioners is responsible for establishing 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 recessed 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 Chairman of the Dare County 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
- Assume fiscal responsibility for the Town's government
- Provide opportunities for the business community and general public to express viewpoints and to be involved in the decision-making process
- Provide for quick, thorough dissemination of information during an emergency/crisis; emphasize importance of, and set precedent for, a high standard of customer service
- Utilize a paperless method of information dissemination whenever possible for a cleaner, greener environment

OBJECTIVES AND PERFORMANCE INDICATORS

Objective - Meet with town manager on a consistent basis to verify staff is moving toward obtaining their department's goals and objectives

GOVERNING BODY

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

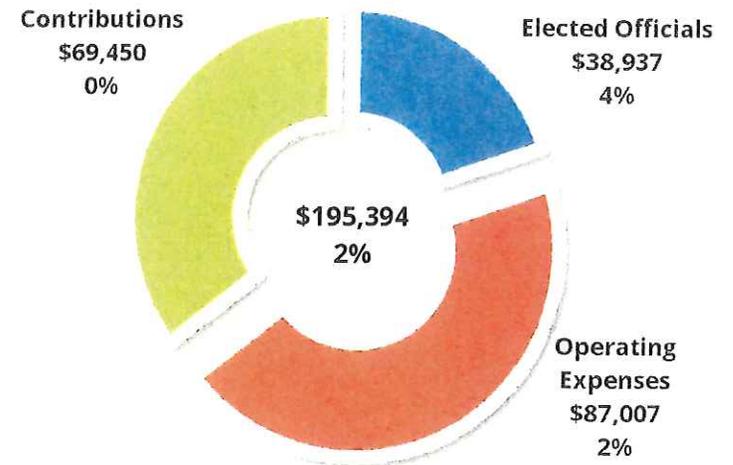
- Ample number of volunteer résumés are on file to fill Town Boards/Committees

GOVERNING BODY – BUDGET HIGHLIGHTS

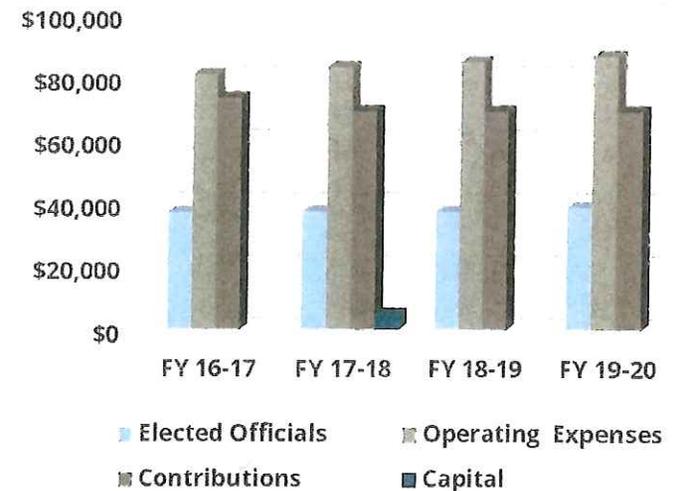
HIGHLIGHTS

- 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, in partnership with The Nature Conservancy.
- Funds in the amount of \$25,000 are included for a 4th of July fireworks display. Grant funds of \$12,500 from the Outer Banks Visitors Bureau are included to assist with the costs associated with the display.

Recommended Expenditures by Function
2019-2020/Percentage Change From FY2018-2019



FY 2019-2020 Recommended Expenditures and Adopted Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Department:

Governing Body

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
ADMINISTRATIVE								
FEES PAID - ELECTED OFFICIALS	\$ 36,170	\$ 36,170	\$ 36,712	\$ 34,864	\$ 35,056	\$ 35,342	\$ 34,802	\$ 34,114
FICA TAX	2,767	2,767	2,808	2,667	2,682	2,704	2,662	2,610
Subtotal Administrative	\$ 38,937	\$ 38,937	\$ 39,520	\$ 37,531	\$ 37,738	\$ 38,046	\$ 37,464	\$ 36,724
OPERATIONS								
TRAINING	\$ 6,725	\$ 6,725	\$ 6,745	\$ 6,725	\$ 6,725	\$ 2,336	\$ 6,219	\$ 3,751
BUILDING/EQUIPMENT RENTAL	50	50	50	50	50	10	5	22
POSTAGE	25	25	25	25	25	-	-	-
ADVERTISING	-	-	-	-	-	-	80	-
PRINTING	1,800	1,800	2,000	5,000	5,000	-	1,450	1,787
DEPARTMENT SUPPLIES	5,350	5,350	5,350	3,950	3,950	5,061	5,049	3,985
OTHER SUPPLIES - COMPUTER	-	-	-	2,800	2,800	-	-	-
CONTRACTED SERVICES	64,950	61,200	56,900	54,700	54,700	58,521	44,316	40,358
SPECIAL EVENTS	2,200	2,200	2,200	2,200	2,200	178	832	308
DUES AND SUBSCRIPTIONS	9,657	9,657	9,657	9,657	9,657	11,249	8,847	8,873
CONTRIBUTION GOVT ACCESS CHANNEL	59,000	59,000	59,000	59,000	59,000	55,029	55,063	56,365
CONTRIBUTIONS MISCELLANEOUS	10,450	10,450	10,450	10,450	10,450	13,667	10,425	14,000
Subtotal Operations	\$ 160,207	\$ 156,457	\$ 152,377	\$ 154,557	\$ 154,557	\$ 146,052	\$ 132,286	\$ 129,449
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (14,671)	\$ (14,671)	\$ (16,386)	\$ (13,922)
Totals	\$ 199,144	\$ 195,394	\$ 191,897	\$ 192,088	\$ 177,624	\$ 169,426	\$ 153,364	\$ 152,251

SPECIAL OBLIGATION BOND – BUDGET HIGHLIGHTS

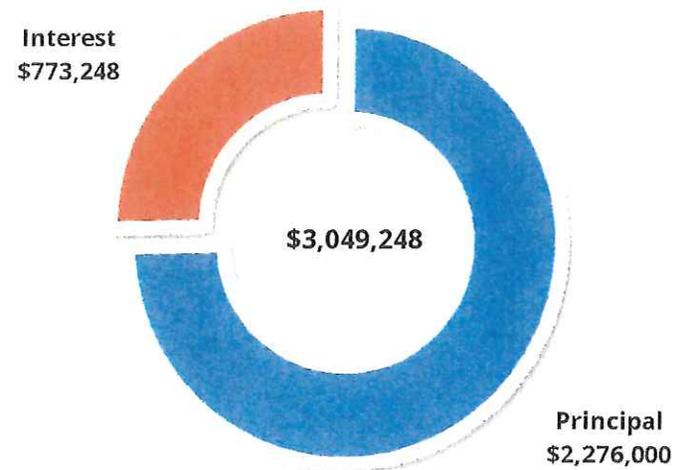
HIGHLIGHTS

The Town is under contract for construction of a 4 million cubic yard beach nourishment maintenance collaborative project to add sand along its shoreline during the summer of 2019. The joint project has a budget of \$43,022,251.

To provide funding for 2.3 million cubic yards of sand, up to \$12,773,356 will come from a combination of up-front and debt payment supplements from Dare County and a special revenue bond of \$11,380,000. The first of five annual debt payments at \$2,591,454 will be made commencing July 2019. Excess beach nourishment capital reserves and interest income will defray debt borrowing as well as fund pay as you go projects including a 30-year beach study at \$750,000, annual project monitoring at \$100,000 per year, and sandfencing and sprigging at \$50,000 per year.

The additional \$16,233,837 grant funding will come from the Federal Emergency Management Agency (FEMA) and the North Carolina Division of Emergency Management (NCDEM) because of losses due to Hurricane Matthew in 2016. These grant funds are a pledged revenue source for an additional special obligation bond in the same amount. The first interest only debt payment of \$457,794 will be made in fiscal year 2019/2020 until balloon principal payment is made in July 2020.

**Financial Plan Fiscal Year 2019-2020
Principal and Interest History**



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Department: *Special Obligation Bond Debt*

Account Description	Departmental Requested 2019-2020	Manager's Recommended 2019-2020	Financial Plan 2020-2021	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Estimated Actual Expenditures 2018-2019	Actual Expenditures 2017-2018	Actual Expenditures 2016-2017
<i>CAPITAL OUTLAY</i>								
L/P PRINCIPAL	\$ 2,276,000	\$ 2,276,000	\$ 18,509,837	\$ -	\$ -	\$ -	\$ -	\$ -
L/P INTEREST	773,248	773,248	474,250	-	-	-	-	-
TOTAL	\$ 3,049,248	\$ 3,049,248	\$ 18,984,087	\$ -	\$ -	\$ -	\$ -	\$ -

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2019-2020**

Special Obligation Bond Debt

Description of Capital Items	Departmental Requested 2019-2020	Manager's Recommended 2019 - 2020	Financial Plan 2020-2021
<i>Beach Renourishment</i>			
1. Dare County Contribution	\$ 600,000	\$ 600,000	\$ 600,000
<i>Total Beach Renourishment</i>	\$ 600,000	\$ 600,000	\$ 600,000
<i>Special Obligation Bond Debt</i>			
1. Beach Renourishment \$11,380,000 issuance	\$ 2,591,454	\$ 2,591,454	\$ 2,521,353
2. Beach Renourishment \$16,233,837 issuance	457,794	457,794	16,462,734
<i>Total Special Obligation Bond Debt</i>	\$ 3,049,248	\$ 3,049,248	\$ 18,984,087