

GOVERNING BODY

OVERVIEW

The 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
- Reduce carbon footprint by utilizing paperless method of information dissemination whenever possible for cleaner/greener environment

OBJECTIVES AND PERFORMANCE INDICATORS

Objective - Meet with town mgr on a consistent basis to verify staff is moving toward obtaining their department's 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/reduced in size and available online.
- Use of virtual employee training and texting for notification

Objective - Creation of ad-hoc committees on Town projects, whenever possible, for citizen participation

Performance Indicator

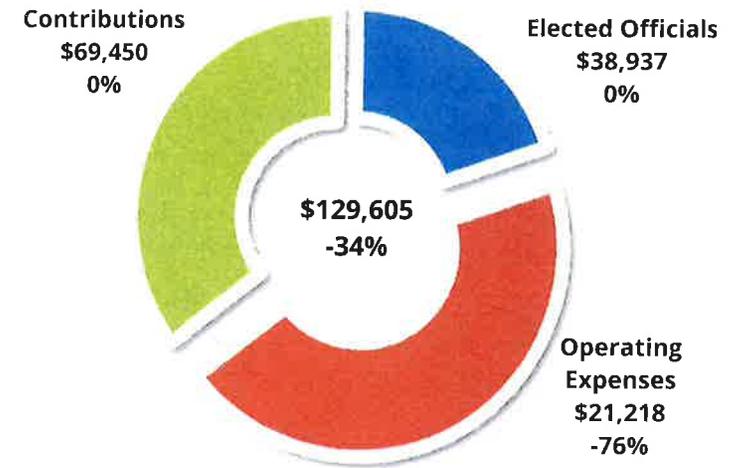
- Ample number of volunteer résumés are on file to fill Town Boards/Committees

GOVERNING BODY – BUDGET HIGHLIGHTS

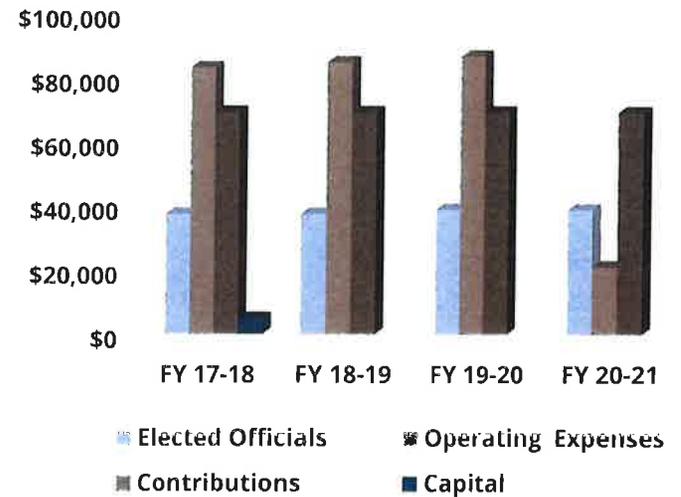
HIGHLIGHTS

- Funds are included for the Government Access cable TV channel.
- Contributions reflect \$10,000 for environmental education/programming in Nags Head Woods in partnership with The Nature Conservancy.
- The annual 4th of July fireworks display was canceled due to the COVID-19 pandemic.

Recommended Expenditures by Function
2020-2021/Percentage Change From FY 2019-2020



FY 2020-2021 Recommended Expenditures and Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Governing Body

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
ADMINISTRATIVE								
FEES PAID - ELECTED OFFICIALS	\$ 36,170	\$ 36,170	\$ 36,712	\$ 36,170	\$ 36,170	\$ 30,140	\$ 35,407	\$ 34,802
FICA TAX	2,767	2,767	2,808	2,767	2,767	2,305	2,709	2,662
Subtotal Administrative	\$ 38,937	\$ 38,937	\$ 39,520	\$ 38,937	\$ 38,937	\$ 32,445	\$ 38,116	\$ 37,464
OPERATIONS								
TRAINING	\$ 3,050	\$ 1,350	\$ 6,745	\$ 6,725	\$ 6,725	\$ 2,857	\$ 2,652	\$ 6,219
BUILDING/EQUIPMENT RENTAL	50	50	50	50	50	3	13	5
POSTAGE	25	25	25	25	25	-	-	-
ADVERTISING	100	100	-	-	-	48	50	80
PRINTING	1,800	1,800	2,000	1,800	1,800	2,382	4,337	1,450
DEPARTMENT SUPPLIES	4,900	4,200	5,350	5,350	5,350	2,073	16,371	5,049
CONTRACTED SERVICES	60,650	3,000	56,900	61,200	61,200	48,749	46,091	44,316
SPECIAL EVENTS	2,200	1,200	2,200	2,200	2,200	113	209	832
DUES AND SUBSCRIPTIONS	9,993	9,493	9,657	9,657	9,657	8,264	8,437	8,847
CONTRIBUTION GOVT ACCESS CHANNEL	59,000	59,000	59,000	59,000	59,000	56,180	54,786	55,063
CONTRIBUTIONS MISCELLANEOUS	10,450	10,450	10,450	10,450	10,450	10,350	10,250	10,425
Subtotal Operations	\$ 152,218	\$ 90,668	\$ 152,377	\$ 156,457	\$ 156,457	\$ 131,019	\$ 143,196	\$ 132,286
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (16,295)	\$ (16,295)	\$ (14,671)	\$ (16,386)
Totals	\$ 191,155	\$ 129,605	\$ 191,897	\$ 195,394	\$ 179,099	\$ 147,169	\$ 166,641	\$ 153,364

SPECIAL OBLIGATION BOND – BUDGET HIGHLIGHTS

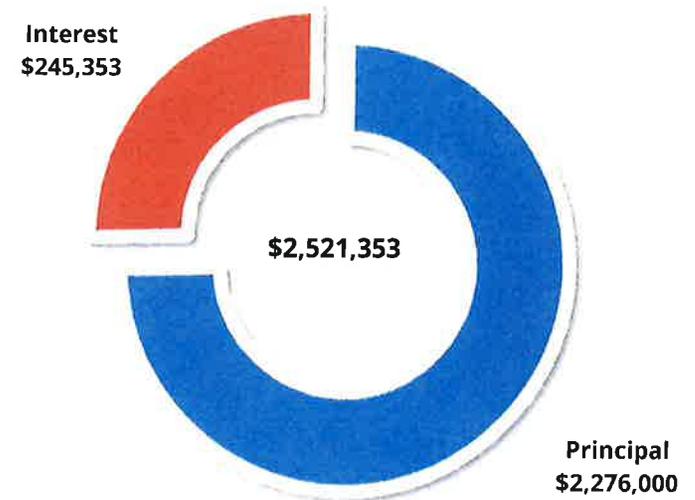
HIGHLIGHTS

In August 2019, the Town completed construction of a 4 million cubic yard beach nourishment maintenance collaborative cost-sharing project to add sand along 10 miles of its 11-mile shoreline. The construction came in on-time and on-budget at \$36,644,500. The joint project has a budget of \$43,022,251.

To provide funding for 2.3 million cubic yards of sand, \$12,773,356 is coming from a combination of up-front and debt payment supplements from Dare County and a special revenue bond of \$11,380,000. The second of five annual debt payments at \$2,521,353 will be made in July 2020. Excess beach nourishment capital reserves and interest income defray debt borrowing and has funded pay-as-you-go projects such as project monitoring at \$100,000 per year, sandfencing and sprigging, and additional ocean outfall capacity.

An additional \$16,233,837 in grant funding was awarded towards this project from the Federal Emergency Management Agency (FEMA) and the North Carolina Division of Emergency Management (NCDEM) as a result of losses due to Hurricane Matthew in 2016. These grant funds provided a pledged revenue source for an additional special obligation bond in the same amount. The debt payments on the bond were made in fiscal year 2019-2020 as the grant funds have been received.

Fiscal Year 2020-2021
Principal and Interest History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department:

Special Obligation Bond Debt

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
<i>CAPITAL OUTLAY</i>								
L/P PRINCIPAL	\$ 2,276,000	\$ 2,276,000	\$ 18,509,837	\$ 2,276,000	\$ 18,509,838	\$ 18,509,838	\$ -	\$ -
L/P INTEREST	245,353	245,353	474,250	773,248	1,092,328	1,092,328	-	-
TOTAL	\$ 2,521,353	\$ 2,521,353	\$ 18,984,087	\$ 3,049,248	\$ 19,602,166	\$ 19,602,166	\$ -	\$ -