

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

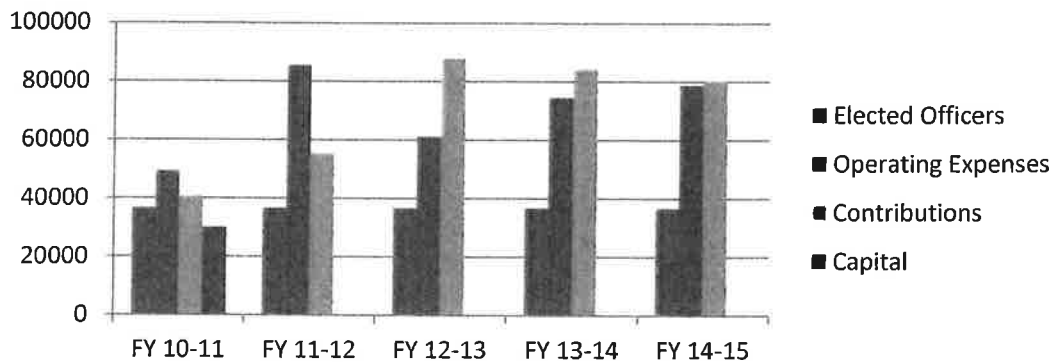
Highlights

- 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.

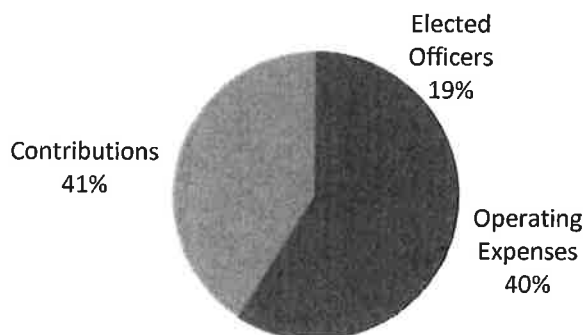
Expenditures by Function

	FY 2013-2014		FY 2014-2015		Percent
	<u>Adopted</u>		<u>Adopted</u>		<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



Adopted 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		2011		2012		2013		2014		***** Year 2015 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual		Requested	Admin. Recmnd		Budgeted
GOVERNING BODY														
10-410-1-0000-00														
FEE PAID - ELECTED OFFICIALS														
10-410-1-5101-00	S	0.00	0.00	0.00	34,112.00	34,113.72	34,114.00	34,113.72	34,114.00	34,113.72	34,112.00	34,112.00	34,112.00	0.01-
		0.00	0.00	0.00	34,113.72	34,113.72	34,114.00	34,113.72	34,114.00	34,113.72	34,112.00	34,112.00	34,112.00	
FICA TAX														
10-410-1-5206-00	S	0.00	0.00	0.00	2,608.00	2,610.00	2,610.00	2,610.00	2,610.00	2,631.54	2,610.00	2,610.00	2,610.00	0.00
		0.00	0.00	0.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,631.54	2,610.00	2,610.00	2,610.00	0.00
RETIRES 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	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	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	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	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	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	0.00
EMPLOYEE INCENTIVE PROGRAM														
10-410-1-5215-00	S	0.00	0.00	0.00	500.00	250.00	0.00	250.00	200.00	281.54	250.00	250.00	250.00	25.00
		0.00	0.00	0.00	250.00	250.00	0.00	250.00	200.00	281.54	250.00	250.00	250.00	25.00
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	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	0.00
TRAINING														
10-410-1-5320-00	S	0.00	0.00	0.00	2,100.00	1,430.00	800.00	370.00	3,200.00	2,995.00	2,700.00	3,000.00	3,000.00	6.25-
		0.00	0.00	0.00	1,430.00	1,430.00	800.00	370.00	3,200.00	2,995.00	2,700.00	3,000.00	3,000.00	6.25-
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	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	0.00
BUILDING/EQUIPMENT RENTAL														
10-410-1-5321-00	S	0.00	0.00	0.00	246.00	350.00	350.00	350.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	246.00	350.00	350.00	350.00	200.00	200.00	200.00	200.00	200.00	0.00

Description Budget Account Number	***** Year 2015 *****				2014 Approp Actual	2013 Approp Actual	2012 Approp Actual	2011 Approp Actual	2010 Approp Actual	GOVERNING BODY	Requested	Admin. Recmnd	Budgeted	%PY
	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual										
CLASS: 10-410-1-0000-00	0.00	0.00	184.42	179.38	197.60									
TELEPHONE														
10-410-1-5322-00	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	0.00	0.00	0.00									
TRAVEL														
10-410-1-5324-00	0.00	0.00	3,900.00	2,400.00	5,750.00	2,400.00	0.00	0.00	0.00	0.00	6,700.00	5,700.00	5,700.00	0.87-
	0.00	0.00	3,585.84	1,504.92	5,752.60	1,504.92								
POSTAGE														
10-410-1-5325-00	0.00	0.00	0.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
	0.00	0.00	0.00	0.00	0.00									
ADVERTISING														
10-410-1-5326-00	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	0.00	0.00									
PRINTING														
10-410-1-5327-00	0.00	0.00	2,410.00	3,000.00	2,265.00	3,000.00	0.00	0.00	0.00	0.00	5,365.00	3,000.00	3,000.00	32.45
	0.00	0.00	2,208.70	2,176.47	1,080.46	2,176.47								
DEPARTMENT SUPPLIES														
10-410-1-5433-00	0.00	0.00	4,100.00	8,760.00	4,750.00	8,760.00	0.00	0.00	0.00	0.00	5,500.00	3,500.00	3,500.00	26.32-
	0.00	0.00	3,896.68	9,359.96	3,536.92	9,359.96								
OTHER SUPPLIES														
10-410-1-5434-00	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	0.00	3.96	0.00	3.96								
OTHER SUPPLIES - COMPUTER														
10-410-1-5434-05	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	5,948.92	0.00	0.00	0.00	0.00								
MAINT/REPAIR COMPUTER EQUIP.														
10-410-1-5436-01	0.00	0.00	0.00	0.00	200.00	0.00	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	0.00								
PROFESSIONAL FEES														
10-410-1-5440-00	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	0.00	0.00	0.00									
CONTRACTED SERVICES														
10-410-1-5445-00	0.00	0.00	47,150.00	39,000.00	49,900.00	39,000.00	0.00	0.00	0.00	0.00	52,300.00	54,700.00	54,700.00	9.62

Description Budget Account Number CLASS: 10-410-1-0000-00	2010		2011		2012		2013		2014		***** Year 2015 *****		%PY	
	Approp Actual	GOVERNING BODY	Approp Actual	GOVERNING BODY	Approp Actual	GOVERNING BODY	Approp Actual	GOVERNING BODY	Approp Actual	GOVERNING BODY	Requested	Admin. Recmnd		Budgeted
CONTRACT SERVICES THANKSGIVING 10-410-1-5445-01 S	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	
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	11.11
DUES AND SUBSCRIPTIONS 10-410-1-5553-00 S	0.00		0.00		6,775.00		5,750.00		8,940.00		6,940.00		7,440.00	16.78-
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
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
CONTRIBUTION JENNETTE 10-410-1-5590-02 S	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		4,000.00	0.00
CONTRIBUTION ICARUS 10-410-1-5590-04 S	0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
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
CONTRIBUTION - NATURE CONSERV 10-410-1-5591-00 S	0.00		0.00		67,155.14		64,672.35		64,568.45		10,000.00		10,000.00	0.00

Description Budget Account Number CLASS: 10-410-1-0000-00	2010		2011		2012		2013		2014		***** Year 2015 *****		%PY
	Approp Actual	GOVERNING BODY	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted		
CONTRIBUTION - NC AQUARIUM 10-410-1-5591-01 S	0.00		0.00	0.00	10,400.00	21,000.00	10,000.00		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
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
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
CONTRIBUTIONS MISCELLANEOUS 10-410-1-5593-00 S	0.00		0.00	6,100.00	6,100.00	7,100.00	4,100.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	12.20-
CONTRIBUTION UNC/CSI 10-410-1-5594-00 S	0.00		0.00	5,861.00	5,861.00	5,860.80	0.00	0.00	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
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
CAPITAL OUTLAY OTHER 10-410-1-5773-00 S	0.00		0.00	0.00	0.00	0.00	28,559.00	23,547.91	0.00	0.00			0.00
CAPITAL OUTLAY EQUIPMENT 10-410-1-5774-00 S	0.00		0.00	11,018.00	10,865.20	20,500.00	0.00	0.00	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	0.00	0.00	0.00			0.00

Description Budget Account Number CLASS: 10-410-1-0000-00	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****			%PY
						Requested	Admin. Recmnd	Budgeted	
	0.00	0.00	0.00	0.00	0.00				
L/P PRINCIPAL									
10-410-1-5781-00	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	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	226,553.00	202,142.00	195,977.00	195,977.00	13.50-
	0.00	6,475.92	216,757.21	219,489.56	212,317.73				
Budgeted Total	0.00	0.00	229,702.08	231,049.00	226,553.00	202,142.00	195,977.00	195,977.00	13.50-
	0.00	6,475.92	216,757.21	219,489.56	212,317.73				
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	226,553.00	202,142.00	195,977.00	195,977.00	13.50-
	0.00	6,475.92	216,757.21	219,489.56	212,317.73				
Year Total	0.00	0.00	229,702.08	231,049.00	226,553.00	202,142.00	195,977.00	195,977.00	13.50-
	0.00	6,475.92	216,757.21	219,489.56	212,317.73				

Special Obligation Bond – Budget Highlights

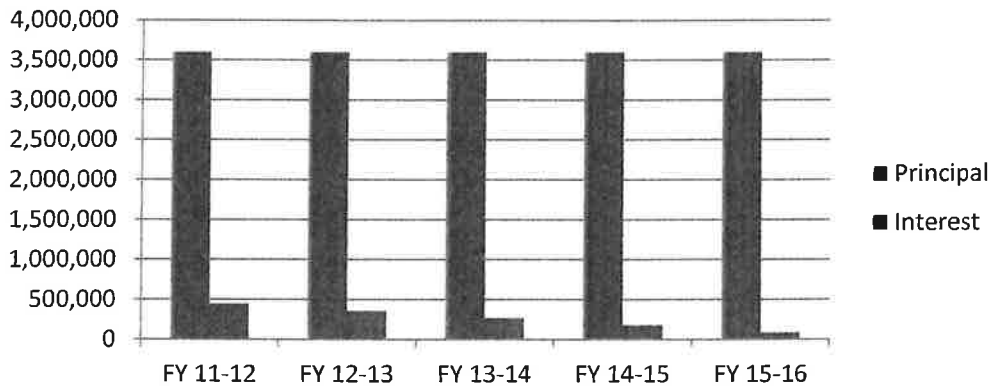
Highlights

- 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.

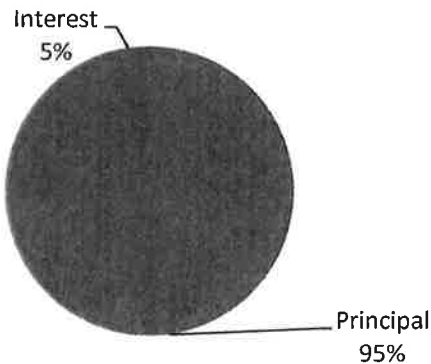
Expenditures by Function

		FY 2013-2014	FY 2014-2015	Percent
		<u>Adopted</u>	<u>Adopted</u>	<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



Adopted 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 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
SPECIAL OBLIGATION BOND DEBT														
10-416-1-0000-00	C													
L/P PRINCIPAL														
10-416-1-5781-00	S	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	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	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00
L/P INTEREST														
10-416-1-5782-00	S	0.00	0.00	0.00	0.00	446,400.00	357,120.00	446,400.00	178,560.00	267,840.00	178,560.00	178,560.00	178,560.00	33.33-
		0.00	0.00	0.00	0.00	446,399.48	356,624.00	446,399.48	178,560.00	267,096.00	178,560.00	178,560.00	178,560.00	33.33-
Control Total		0.00	0.00	0.00	0.00	4,046,400.00	3,957,120.00	4,046,400.00	3,778,560.00	3,867,840.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
		0.00	0.00	0.00	0.00	4,046,399.48	3,956,624.00	4,046,399.48	3,778,560.00	3,867,096.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
Budgeted Total		0.00	0.00	0.00	0.00	4,046,400.00	3,957,120.00	4,046,400.00	3,778,560.00	3,867,840.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
		0.00	0.00	0.00	0.00	4,046,399.48	3,956,624.00	4,046,399.48	3,778,560.00	3,867,096.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
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	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	0.00	0.00	4,046,400.00	3,957,120.00	4,046,400.00	3,778,560.00	3,867,840.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
		0.00	0.00	0.00	0.00	4,046,399.48	3,956,624.00	4,046,399.48	3,778,560.00	3,867,096.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
Year Total		0.00	0.00	0.00	0.00	4,046,400.00	3,957,120.00	4,046,400.00	3,778,560.00	3,867,840.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-
		0.00	0.00	0.00	0.00	4,046,399.48	3,956,624.00	4,046,399.48	3,778,560.00	3,867,096.00	3,778,560.00	3,778,560.00	3,778,560.00	2.31-