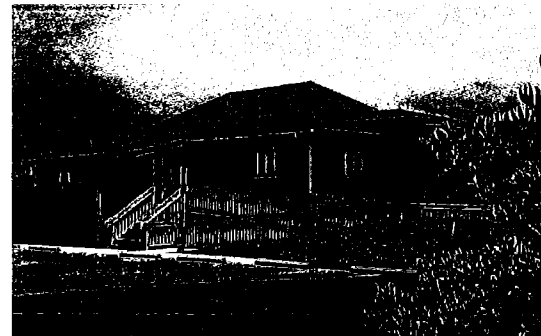


# ***Governing Body***

## **Department Overview**

The Governing Body Department manages all expenditures related to the Nags Head Board of Commissioners. The Board of Commissioners is comprised of four members elected to staggered four-year terms and a mayor elected by a popular vote of the citizens of Nags Head 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. 14-288.12 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**

- To develop and review policy recommendations
- To act as elected officials within the framework of the council/manager form of government
- To keep the public informed about Board policies, actions, and deliberations
- To increase public accessibility to Town information such as updates on Board approved projects
- To provide an opportunity for citizens to be involved in the decision making process
- To continue to set a Town precedent for exceptional customer service

**Objectives**

The Governing Body, operating under the council/manager form of government, supports the following goals that are designed to maintain an "open" government that keeps the public informed of its actions and provides opportunity for comments/suggestions.

- Provide public access to Town information via the Town’s web site, local newspapers, Board of Commissioners meetings aired on the Government Access Channel, quarterly newsletters, annual Town brochure, and broadcast email.
- Provide opportunities for citizens to be involved in the decision-making process via Board of Commissioners meetings and membership on various Town boards/committees.
- Provide contributions to various community organizations.
- Maintain the Governing Body budget to provide for travel, supplies, special projects, and other expenses for the Board of Commissioners and their directives. Manage Board-sponsored Town projects, activities, and festivities.

**Performance Objectives and Workload Indicators**

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Actual</u>
Number of Council Meetings	15	20	20
Number of Ordinances Adopted	38	43	43
Number of Resolutions Adopted	29	32	21

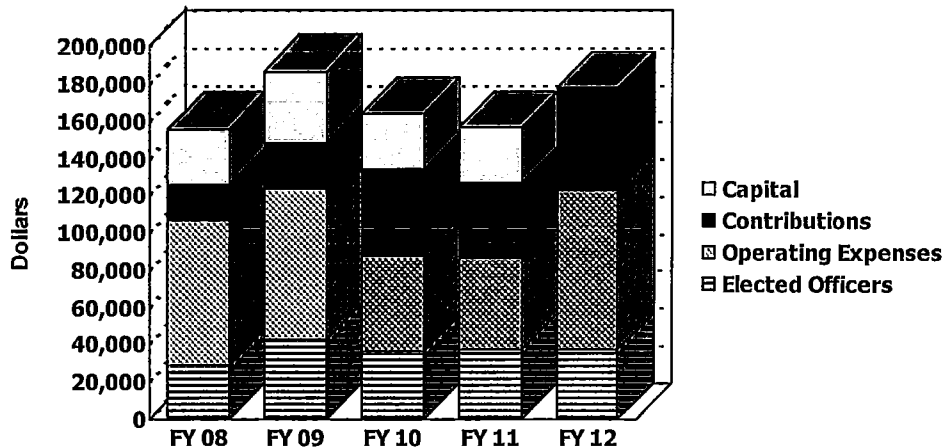
## Highlights

- Funds are included for the Government Access cable TV channel and for broadcasting the Board of Commissioners meetings.
- Contributions reflect \$10,400 in funding for environmental education/programming in Nags Head Woods, \$4,000 for YMCA summer scholarships, and various smaller donations.
- Funds in the amount of \$25,000 were added for a 4th of July fireworks display. The Outer Banks Visitors Bureau provided grant funds of up to \$12,500.

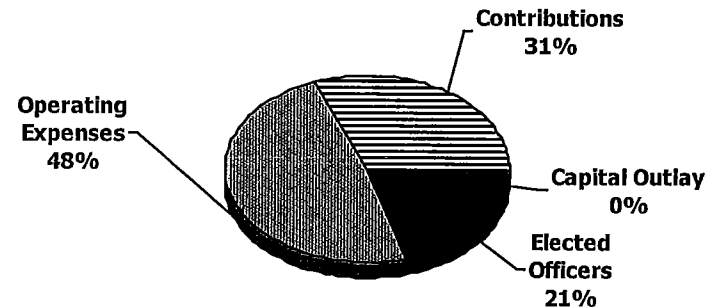
## Expenditures by Function

	<b>FY 2010-2011 Adopted</b>	<b>FY 2011-2012 Adopted</b>	<b>Percent Change</b>
<b>Elected Officers</b>	\$ 36,722	\$ 36,720	-0.01%
<b>Operating Expenses</b>	\$ 49,340	\$ 85,521	73.33%
<b>Contributions</b>	\$ 40,692	\$ 55,500	36.39%
<b>Capital Outlay</b>	\$ 30,000	\$ 0	-100.0%
<b>Total</b>	\$ <b>156,754</b>	\$ <b>177,741</b>	<b>13.39%</b>

## Adopted Expenditure History



## Adopted FY 2011-2012 Expenditures by Function



TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
-----						
GENERAL GOVERNMENT						
GOVERNING BODY						
SALARIES						
410 510100 FEES PAID - ELECTED OFFICIALS	34,112.00	34,112.00	34,113.72	34,112.00	34,112.00	34,112.00
TOTAL SALARIES	34,112.00	34,112.00	34,113.72	34,112.00	34,112.00	34,112.00
BENEFITS						
410 520600 FICA TAX	2,610.00	2,610.00	2,610.00	2,608.00	2,608.00	2,608.00
410 520800 RETIREMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	2,610.00	2,610.00	2,610.00	2,608.00	2,608.00	2,608.00
OPERATIONS						
410 521500 EMPLOYEE INCENTIVE PROGRAM	500.00	500.00	580.00	500.00	500.00	500.00
410 532000 TRAINING	1,000.00	500.00	285.00	1,000.00	1,000.00	1,000.00
410 532100 BUILDING/EQUIPMENT RENTAL	646.00	396.00	183.51	646.00	646.00	646.00
410 532200 TELEPHONE	.00	.00	.00	600.00	.00	.00
410 532400 TRAVEL	1,800.00	1,100.00	1,154.88	2,500.00	1,500.00	1,500.00
410 532500 POSTAGE	.00	.00	.00	.00	.00	.00
410 532500 2 POSTAGE	.00	.00	.00	.00	.00	.00
410 532700 PRINTING	3,000.00	2,500.00	2,858.00	4,000.00	3,000.00	3,000.00
410 532700 2 PRINTING	.00	.00	.00	.00	.00	.00
410 543300 DEPARTMENT SUPPLIES	4,644.00	2,944.00	2,832.32	3,350.00	3,350.00	3,350.00
410 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
410 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
410 543405 OTHER SUPPLIES - COMPUTER	.00	7,882.00	1,882.00	.00	.00	.00
410 543601 MAINT/REPAIR COMPUTER EQUIP.	250.00	.00	.00	250.00	250.00	250.00
410 544500 CONTRACTED SERVICES	25,200.00	20,100.00	20,021.55	27,950.00	27,950.00	52,950.00
410 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
410 544501 CONTRACT SERVICES THANKSGIVING	.00	.00	.00	.00	.00	.00
410 544502 CONT.SERVICES EROSION ABATEMEN	.00	41,300.00	41,338.50	.00	15,000.00	15,000.00
410 545300 SPECIAL EVENTS	6,200.00	33,900.00	34,566.63	1,200.00	1,200.00	1,200.00
410 555300 DUES AND SUBSCRIPTIONS	6,100.00	6,100.00	5,111.00	6,125.00	6,125.00	6,125.00
410 559000 CONTRIBUTION OB CHAMBER	.00	.00	.00	.00	.00	.00
410 559001 CONTRIBUTION OB HISTORY CENTER	.00	.00	.00	.00	.00	.00
410 559002 CONTRIBUTION JENNETTE'S PIER	.00	.00	.00	.00	.00	.00
410 559003 CONTRIBUTION YMCA	4,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00

TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
410 559004 CONTRIBUTION ICARUS	.00	.00	.00	.00	.00	.00
410 559005 CONTRIBUTION GOVT ACCESS CHANN	19,692.00	31,685.00	31,609.92	35,000.00	35,000.00	35,000.00
410 559100 CONTRIBUTION - NATURE CONSERV	10,400.00	10,400.00	10,400.00	14,000.00	10,400.00	10,400.00
410 559101 CONTRIBUTION - NC AQUARIUM	.00	.00	.00	.00	.00	.00
410 559102 CONTRIBUTION - JOCKEY'S RIDGE	.00	.00	.00	.00	.00	.00
410 559201 CONTRIBUTION OB COM DEV CORP	.00	.00	.00	.00	.00	.00
410 559300 CONTRIBUTIONS MISCELLANEOUS	6,600.00	8,135.00	7,855.00	600.00	8,100.00	6,100.00
410 559300 2 CONTRIBUTIONS MISCELLANEOUS	.00	.00	.00	.00	.00	.00
410 569900 COST REIMBURSEMENT	.00	.00	.00	.00	.00	.00
410 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>90,032.00</b>	<b>171,442.00</b>	<b>164,678.31</b>	<b>102,721.00</b>	<b>118,021.00</b>	<b>141,021.00</b>
<b>CAPITAL OUTLAY</b>						
410 577000 ART ACQUISITION	.00	.00	.00	.00	.00	.00
410 577300 CAPITAL OUTLAY OTHER	30,000.00	.00	.00	30,000.00	.00	.00
410 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>30,000.00</b>	<b>.00</b>	<b>.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>.00</b>
<b>DEBT SERVICE</b>						
410 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
410 578200 L/P INTEREST	.00	.00	.00	.00	.00	.00
<b>TOTAL DEBT SERVICE</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL GOVERNING BODY</b>	<b>156,754.00</b>	<b>208,164.00</b>	<b>201,402.03</b>	<b>169,441.00</b>	<b>154,741.00</b>	<b>177,741.00</b>

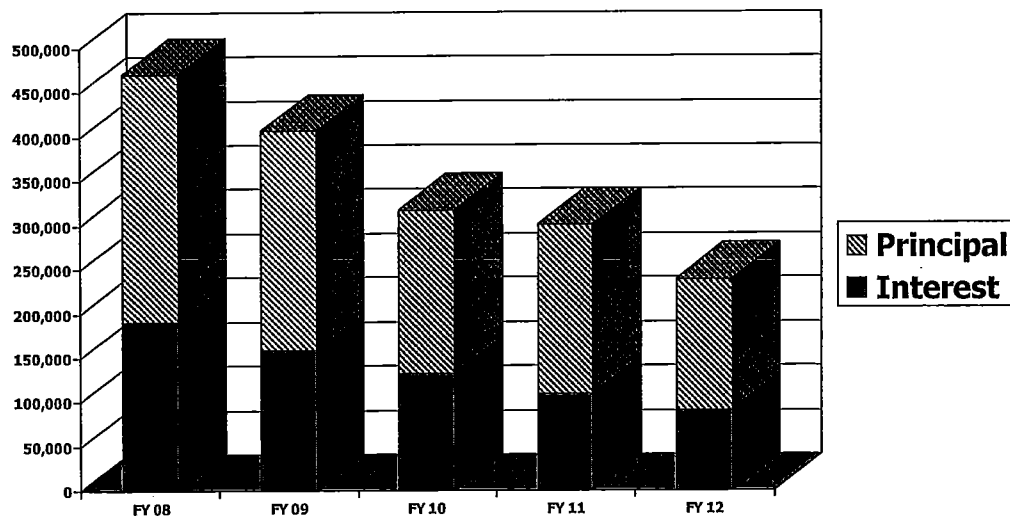
## Highlights

- Special Projects consists of debt service for the pass through of payments towards the YMCA financing agreement. This amount is fully funded by revenues received from the YMCA.

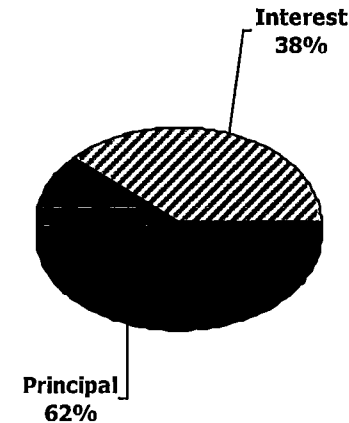
## Special Projects

	<b>FY 2010-2011 Adopted</b>	<b>FY 2011-2012 Adopted</b>	<b>Percent Change</b>
<b>Principal</b>	\$ 191,000	\$ 148,000	-22.51%
<b>Interest</b>	\$ 110,010	\$ 91,020	-17.26%
<b>Total Debt Service</b>	\$ 301,010	\$ 239,020	-20.59%

## Adopted Special Projects History



## Adopted FY 2011-2012 Expenditures by Function



TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
-----						
SPECIAL PROJECTS						
DEBT SERVICE						
415 578100 L/P PRINCIPAL	191,000.00	191,000.00	191,000.00	148,000.00	148,000.00	148,000.00
415 578200 L/P INTEREST	110,010.00	110,010.00	12,616.50	91,020.00	91,020.00	91,020.00
TOTAL DEBT SERVICE	301,010.00	301,010.00	203,616.50	239,020.00	239,020.00	239,020.00
TOTAL SPECIAL PROJECTS	301,010.00	301,010.00	203,616.50	239,020.00	239,020.00	239,020.00

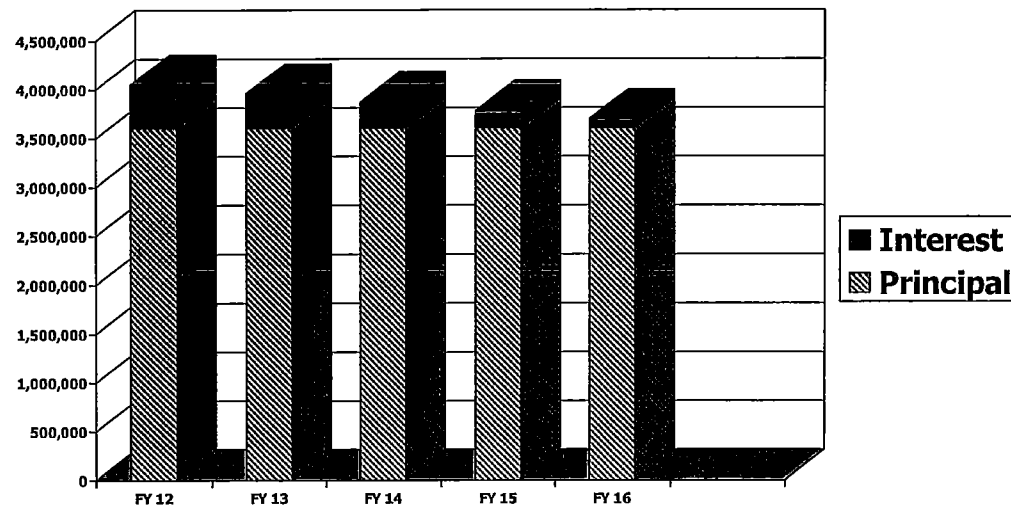
## Highlights

- Eighteen million dollars in special obligations bonds are being issued for the Town's initial beach nourishment project. Approximately \$10 million of the bonds will be repaid through a 1% increase to the Dare County occupancy tax, with the remaining funds to be reimbursed through a town-wide tax increase of \$.02 and a \$.16 tax increase in two municipal service districts, which were created by the Nags Head Board of Commissioners through a February 16, 2011 resolution. The bonds will be repaid over five years with principal payments due annually in April of each year and interest due semiannually in October and April.

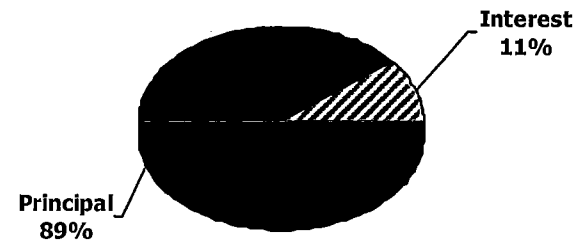
## Special Obligation Bond

	<b>FY 2010-2011 Adopted</b>	<b>FY 2011-2012 Adopted</b>	<b>Percent Change</b>
<b>Principal</b>	\$ 0	\$ 3,600,000	100.00%
<b>Interest</b>	\$ 0	\$ 446,400	100.00%
<b>Total Debt Service</b>	\$ 0	\$ 4,046,400	100.00%

## Special Obligation Bond Principal/Interest Schedule



## Adopted FY 2011-2012 Expenditures by Function





TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
-----						
SPECIAL OBLIGATION BOND						
DEBT SERVICE						
416 578100 L/P PRINCIPAL	.00	.00	.00	3,600,000.00	3,600,000.00	3,600,000.00
416 578200 L/P INTEREST	.00	.00	.00	446,400.00	446,400.00	446,400.00
TOTAL DEBT SERVICE	.00	.00	.00	4,046,400.00	4,046,400.00	4,046,400.00
TOTAL SPECIAL OBLIGATION BOND	.00	.00	.00	4,046,400.00	4,046,400.00	4,046,400.00