

Governing Body

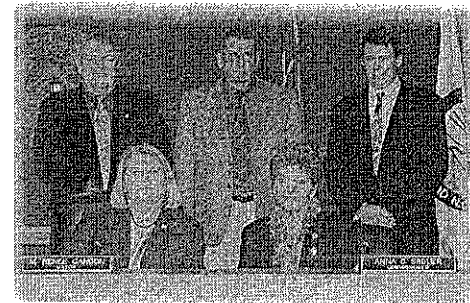
Department Overview

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

	FY 04-05	FY 05-06	FY 06-07
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Number of Council Meetings	20	19	20
Number of Ordinances Adopted	43	57	52
Number of Resolutions Adopted	24	39	40

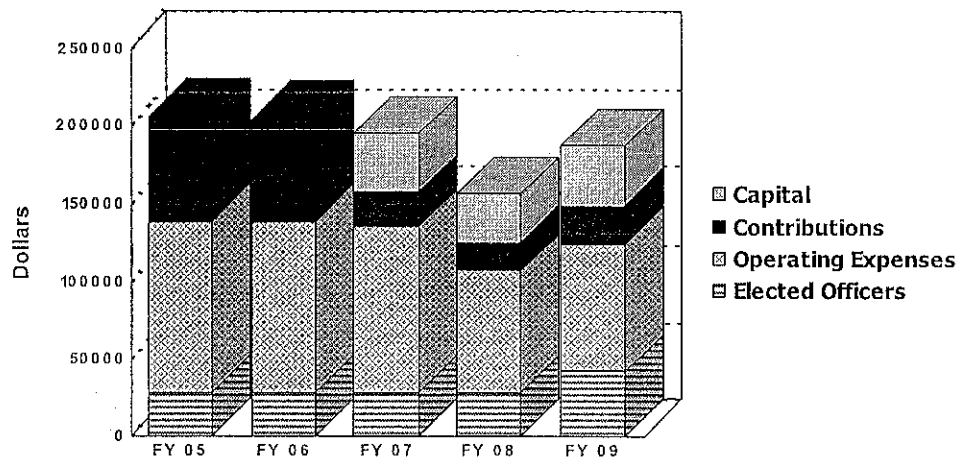
Highlights

- Funds are included in travel and training for members of the Board of Commissioners to attend the North Carolina League of Municipalities conference in Charlotte, North Carolina and the National Hurricane Conference in Austin, Texas.
- Funds are included for the annual July 4th fireworks celebration.
- Funds are also included for the Government Access cable TV channel and for broadcasting the Board of Commissioners meetings.
- Contributions reflect \$14,000 in funding for environmental education/programming and \$5,000 for YMCA summer scholarships.
- Erosion abatement funding in the amount of \$30,000 is included.
- Funds in the amount of \$8,400 are included for computer equipment for paperless Board of Commissioners meetings.

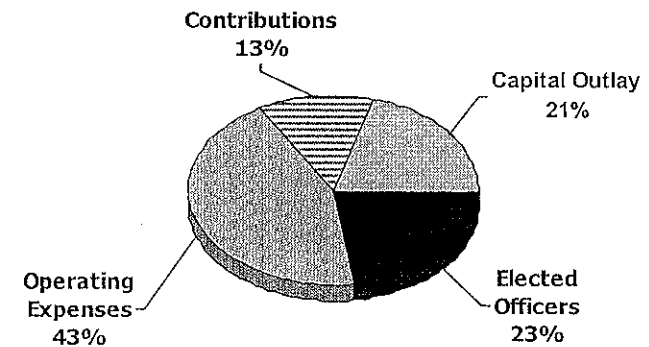
Expenditures by Function

	FY 2007-2008 Adopted	FY 2008-2009 Adopted	Percent Change
Elected Officers	\$ 28,473	\$ 42,341	48.71%
Operating Expenses	\$ 78,441	\$ 81,571	3.99%
Contributions	\$ 19,100	\$ 24,600	28.80%
Capital Outlay	\$ 30,000	\$ 38,400	28.00%
Total	\$ 156,014	\$ 186,912	19.80%

Adopted Expenditure History



Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
GENERAL GOVERNMENT						
GOVERNING BODY						
SALARIES						
410 510100 FEES PAID - ELECTED OFFICIALS	26,444.00	31,444.00	31,442.60	39,328.00	39,328.00	39,328.00
TOTAL SALARIES	26,444.00	31,444.00	31,442.60	39,328.00	39,328.00	39,328.00
BENEFITS						
410 520600 FICA TAX	2,029.00	2,412.00	2,405.10	3,013.00	3,013.00	3,013.00
410 520800 RETIREMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	2,029.00	2,412.00	2,405.10	3,013.00	3,013.00	3,013.00
OPERATIONS						
410 521500 EMPLOYEE INCENTIVE PROGRAM	500.00	500.00	500.00	500.00	500.00	500.00
410 532000 TRAINING	3,700.00	2,200.00	1,005.00	3,700.00	2,000.00	2,000.00
410 532100 BUILDING/EQUIPMENT RENTAL	496.00	496.00	381.06	496.00	496.00	496.00
410 532200 TELEPHONE	480.00	480.00	421.89	600.00	600.00	600.00
410 532400 TRAVEL	5,200.00	7,700.00	5,528.35	7,200.00	7,200.00	7,200.00
410 532500 POSTAGE	.00	.00	.00	.00	.00	.00
410 532500 2 POSTAGE	.00	.00	.00	.00	.00	.00
410 532700 PRINTING	4,000.00	4,000.00	3,301.00	4,000.00	4,000.00	4,000.00
410 532700 2 PRINTING	.00	.00	.00	.00	.00	.00
410 543300 DEPARTMENT SUPPLIES	7,500.00	6,800.00	6,475.80	9,025.00	6,325.00	6,325.00
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	.00	.00	1,450.00	1,450.00	1,450.00
410 543601 MAINT/REPAIR COMPUTER EQUIP.	500.00	500.00	.00	500.00	500.00	500.00
410 544500 CONTRACTED SERVICES	49,000.00	47,500.00	34,142.73	50,200.00	50,200.00	50,200.00
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 BEACH NOURISHMNT	.00	.00	-400.00	.00	.00	.00
410 545300 SPECIAL EVENTS	1,800.00	1,800.00	1,167.13	1,800.00	2,200.00	2,200.00
410 555300 DUES AND SUBSCRIPTIONS	5,265.00	5,265.00	4,835.27	6,100.00	6,100.00	6,100.00
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	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

TOWN OF NAGS HEAD
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
410 559004 CONTRIBUTION ICARUS	.00	.00	.00	.00	.00	.00
410 559100 CONTRIBUTION - NATURE CONSERV	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
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	100.00	100.00	100.00	1,600.00	1,600.00	5,600.00
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
TOTAL OPERATIONS	97,541.00	96,341.00	76,458.23	106,171.00	102,171.00	106,171.00
CAPITAL OUTLAY						
410 577000 ART ACQUISITION	.00	700.00	700.00	.00	.00	.00
410 577300 CAPITAL OUTLAY OTHER	30,000.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
410 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	8,400.00
TOTAL CAPITAL OUTLAY	30,000.00	30,700.00	700.00	30,000.00	30,000.00	38,400.00
DEBT SERVICE						
410 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
410 578200 L/P INTEREST	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY	156,014.00	160,897.00	111,005.93	178,512.00	174,512.00	186,912.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						

GENERAL GOVERNMENT						
GOVERNING BODY						
SALARIES						
410 510100 FEES PAID - ELECTED OFFICIALS	24,420.00	26,442.60	26,442.60	26,442.60	26,442.60	26,442.60
TOTAL SALARIES	24,420.00	26,442.60	26,442.60	26,442.60	26,442.60	26,442.60
BENEFITS						
410 520600 FICA TAX	1,868.13	2,022.60	2,022.60	2,022.60	2,022.60	2,022.60
410 520800 RETIREMENT	.00	10,091.14	23,300.48	.00	.00	.00
TOTAL BENEFITS	1,868.13	12,113.74	25,323.08	2,022.60	2,022.60	2,022.60
OPERATIONS						
410 521500 EMPLOYEE INCENTIVE PROGRAM	275.00	275.00	250.00	300.00	250.00	275.00
410 532000 TRAINING	1,521.33	924.00	1,406.00	1,152.00	1,260.00	964.00
410 532100 BUILDING/EQUIPMENT RENTAL	419.40	426.13	424.09	397.58	386.19	380.94
410 532200 TELEPHONE	.00	.00	.00	.00	358.33	567.56
410 532400 TRAVEL	4,245.09	6,542.80	3,247.52	3,447.44	3,980.00	3,443.58
410 532500 POSTAGE	.00	101.59	134.05	.00	.00	.00
410 532500 2 POSTAGE	.00	.00	1,602.59	.00	.00	.00
410 532700 PRINTING	4,016.00	4,795.00	3,430.00	3,250.00	3,200.00	3,150.00
410 532700 2 PRINTING	.00	.00	211.00	.00	.00	.00
410 543300 DEPARTMENT SUPPLIES	4,974.06	5,028.71	3,171.34	6,814.08	6,395.33	9,459.13
410 543300 1 DEPARTMENT SUPPLIES	.00	.00	75.01	.00	.00	.00
410 543300 2 DEPARTMENT SUPPLIES	.00	.00	4,705.10	.00	.00	.00
410 543405 OTHER SUPPLIES - COMPUTER	.00	3,925.52	.00	.00	.00	1,426.96
410 543601 MAINT/REPAIR COMPUTER EQUIP.	14.67	.00	.00	.00	.00	.00
410 544500 CONTRACTED SERVICES	53,008.77	52,459.22	44,207.97	64,103.09	68,574.07	49,967.86
410 544500 2 CONTRACTED SERVICES	.00	.00	1,060.06	.00	.00	.00
410 544501 CONTRACT SERVICES THANKSGIVING	24,862.48	12,518.41	6,831.16	8,029.57	2,227.36	.00
410 544502 CONT.SERVICES BEACH NOURISHMNT	.00	61,209.13	.00	109,352.29	88,823.92	7,398.53
410 545300 SPECIAL EVENTS	.00	.00	.00	.00	.00	2,855.53
410 555300 DUES AND SUBSCRIPTIONS	2,682.31	2,722.82	3,973.00	3,113.00	3,717.20	3,918.00
410 559000 CONTRIBUTION OB CHAMBER	714.00	714.00	714.00	714.00	714.00	.00
410 559001 CONTRIBUTION OB HISTORY CENTER	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
410 559002 CONTRIBUTION JENNETTE'S PIER	.00	300,000.00	.00	.00	.00	.00
410 559003 CONTRIBUTION YMCA	.00	25,000.00	25,000.00	25,000.00	25,000.00	5,000.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						
410 559004 CONTRIBUTION ICARUS	.00	.00	10,000.00	.00	.00	.00
410 559100 CONTRIBUTION - NATURE CONSERV	28,000.00	18,913.20	29,000.00	29,000.00	14,000.00	14,000.00
410 559101 CONTRIBUTION - NC AQUARIUM	.00	9,086.80	.00	.00	.00	.00
410 559102 CONTRIBUTION - JOCKEY'S RIDGE	.00	.00	.00	.00	.00	.00
410 559201 CONTRIBUTION OB COM DEV CORP	.00	10,000.00	10,000.00	10,000.00	.00	.00
410 559300 CONTRIBUTIONS MISCELLANEOUS	.00	273.00	1,000.00	6,012.50	50,100.00	1,600.00
410 559300 2 CONTRIBUTIONS MISCELLANEOUS	.00	.00	500.00	.00	.00	.00
410 569900 COST REIMBURSEMENT	-43,000.00	-43,000.00	.00	.00	.00	.00
410 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	81,733.11	472,915.33	151,942.89	271,685.55	269,986.40	104,407.09
CAPITAL OUTLAY						
410 577000 ART ACQUISITION	14,410.00	12,236.17	11,847.51	7,677.56	6,634.49	109.22
410 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
410 577400 CAPITAL OUTLAY EQUIPMENT	737.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	15,147.00	12,236.17	11,847.51	7,677.56	6,634.49	109.22
DEBT SERVICE						
410 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
410 578200 L/P INTEREST	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY	123,168.24	523,707.84	215,556.08	307,828.31	305,086.09	132,981.51

TOWN OF NAGS HEAD
 AdoptedBUDGET REQUESTS

BUDGET PROJECTION 2009 FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
410	577300	CAPITAL OUTLAY OTHER	30,000.00	30,000.00	30,000.00	.00
	010 -1-410-5773-00-	EROSION ABATEMENT	1.00	30,000.00	30,000.00	

TOWN OF NAGS HEAD
 AdoptedBUDGET REQUESTS

BUDGET PROJECTION 2009 FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
410	577400	CAPITAL OUTLAY EQUIPMENT	8,400.00	.00	8,400.00	.00
	010 -1-410-5774-00-	COMPUTER EQUIPMENT/SOFTWARE FOR BOARD	1.00	8,400.00	8,400.00	
		MEMBERS/BOARD ROOM FOR PAPERLESS				
		AGENDAS				

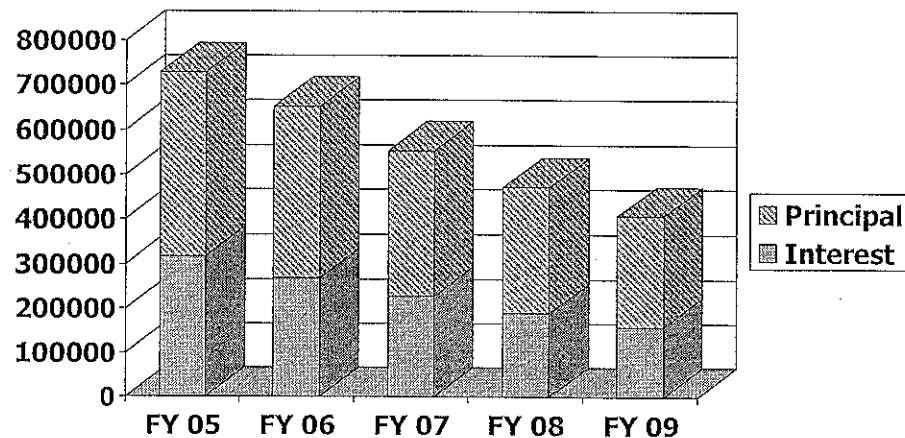
Highlights

- 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.

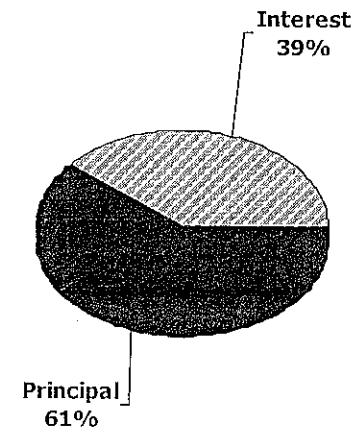
Special Projects

	FY 2007-2008 <u>Adopted</u>	FY 2008-2009 <u>Adopted</u>	<u>Percent Change</u>
Principal	\$ 281,000	\$ 248,000	-11.74%
Interest	\$ 190,170	\$ 158,430	-16.69%
Total Debt Service	\$ 471,170	\$ 406,430	-13.74%

Adopted Special Projects History



Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET

SPECIAL PROJECTS						
DEBT SERVICE						
415 578100 L/P PRINCIPAL	281,000.00	281,000.00	281,000.00	248,000.00	248,000.00	248,000.00
415 578200 L/P INTEREST	190,170.00	190,170.00	65,354.31	158,430.00	158,430.00	158,430.00
TOTAL DEBT SERVICE	471,170.00	471,170.00	346,354.31	406,430.00	406,430.00	406,430.00
TOTAL SPECIAL PROJECTS	471,170.00	471,170.00	346,354.31	406,430.00	406,430.00	406,430.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						

SPECIAL PROJECTS						
DEBT SERVICE						
415 578100 L/P PRINCIPAL	.00	442,000.00	435,000.00	412,000.00	385,000.00	328,000.00
415 578200 L/P INTEREST	.00	65,099.85	57,768.49	69,279.92	86,744.69	87,838.25
TOTAL DEBT SERVICE	.00	507,099.85	492,768.49	481,279.92	471,744.69	415,838.25
TOTAL SPECIAL PROJECTS	.00	507,099.85	492,768.49	481,279.92	471,744.69	415,838.25