

Governing Body

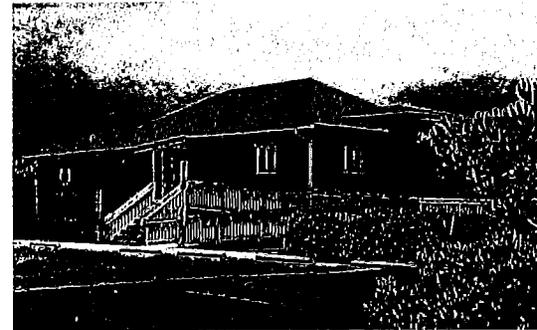
Department Overview

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 06-07	FY 07-08	FY 08-09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Number of Council Meetings	20	15	20
Number of Ordinances Adopted	52	38	43
Number of Resolutions Adopted	40	29	32

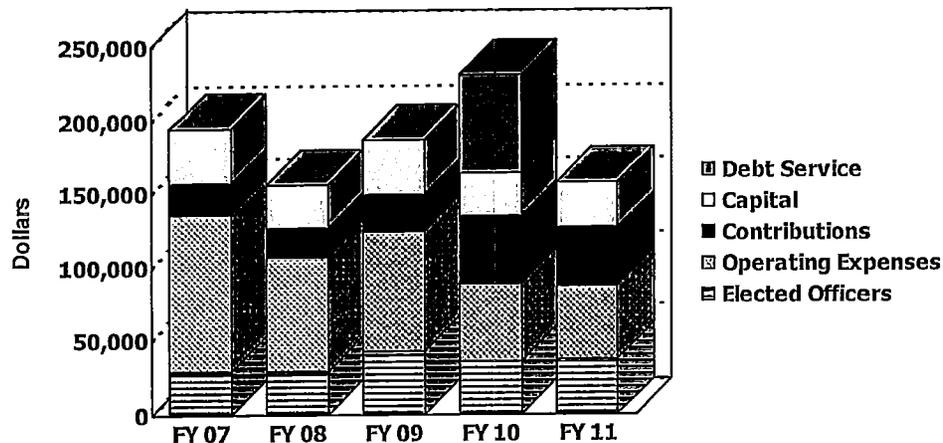
Highlights

- 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, \$4,000 for YMCA summer scholarships, and various smaller donations.
- Funds in the amount of \$5,000 are included to celebrate the Town's 50th anniversary.
- Erosion abatement funding in the amount of \$30,000 is included.

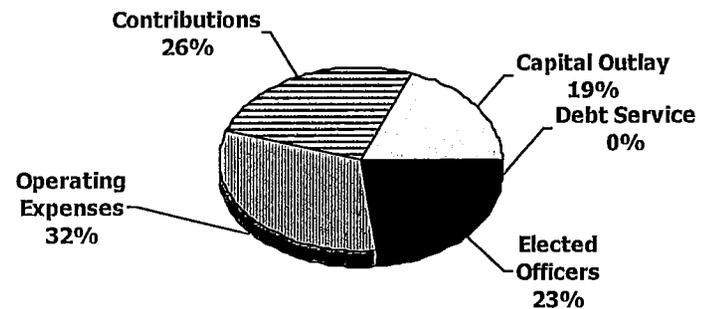
Expenditures by Function

	FY 2009-2010 Adopted	FY 2010-2011 Recommended	Percent Change
Elected Officers	\$ 35,935	\$ 36,722	2.19%
Operating Expenses	\$ 51,796	\$ 49,340	-4.74%
Contributions	\$ 46,100	\$ 40,692	-11.73%
Capital Outlay	\$ 30,000	\$ 30,000	0.00%
Debt Service	\$ 66,965	\$ 0	-100.00%
Total	\$ 230,796	\$ 156,754	-32.08%

Adopted Expenditure History



Recommended FY 2010-2011 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET

GENERAL GOVERNMENT						
GOVERNING BODY						
SALARIES						
410 510100 FEES PAID - ELECTED OFFICIALS	33,326.00	34,113.00	27,906.98	34,112.00	34,112.00	.00
TOTAL SALARIES	33,326.00	34,113.00	27,906.98	34,112.00	34,112.00	.00
BENEFITS						
410 520600 FICA TAX	2,609.00	2,669.00	2,135.13	2,610.00	2,610.00	.00
410 520800 RETIREMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	2,609.00	2,669.00	2,135.13	2,610.00	2,610.00	.00
OPERATIONS						
410 521500 EMPLOYEE INCENTIVE PROGRAM	500.00	500.00	275.00	500.00	500.00	.00
410 532000 TRAINING	1,300.00	1,300.00	445.00	1,000.00	1,000.00	.00
410 532100 BUILDING/EQUIPMENT RENTAL	646.00	646.00	219.55	646.00	646.00	.00
410 532200 TELEPHONE	600.00	.00	.00	600.00	.00	.00
410 532400 TRAVEL	2,000.00	2,000.00	686.51	1,800.00	1,800.00	.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	2,488.00	3,000.00	3,000.00	.00
410 532700 2 PRINTING	.00	.00	.00	.00	.00	.00
410 543300 DEPARTMENT SUPPLIES	5,500.00	5,500.00	3,266.22	4,500.00	4,644.00	.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	.00	.00	.00
410 543601 MAINT/REPAIR COMPUTER EQUIP.	250.00	250.00	.00	250.00	250.00	.00
410 544000 PROFESSIONAL FEES	.00	2,500.00	.00	.00	.00	.00
410 544500 CONTRACTED SERVICES	29,700.00	38,700.00	33,756.00	29,700.00	25,200.00	.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	100.00	.00	.00	.00
410 545300 SPECIAL EVENTS	1,200.00	1,200.00	319.11	6,200.00	6,200.00	.00
410 555300 DUES AND SUBSCRIPTIONS	6,100.00	6,100.00	5,048.68	6,100.00	6,100.00	.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

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
410 559003 CONTRIBUTION YMCA	5,000.00	5,000.00	.00	5,000.00	4,000.00	.00
410 559004 CONTRIBUTION ICARUS	.00	.00	.00	.00	.00	.00
410 559005 CONTRIBUTION GOVT ACCESS CHANN	25,000.00	30,483.00	25,809.72	25,000.00	19,692.00	.00
410 559100 CONTRIBUTION - NATURE CONSERV	14,000.00	14,000.00	14,000.00	14,000.00	10,400.00	.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	2,100.00	2,100.00	100.00	2,100.00	6,600.00	.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	97,896.00	114,279.00	86,513.79	100,396.00	90,032.00	.00
CAPITAL OUTLAY						
410 577000 ART ACQUISITION	.00	.00	.00	.00	.00	.00
410 577300 CAPITAL OUTLAY OTHER	30,000.00	38,000.00	12,000.00	30,000.00	30,000.00	.00
410 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	30,000.00	38,000.00	12,000.00	30,000.00	30,000.00	.00
DEBT SERVICE						
410 578100 L/P PRINCIPAL	50,000.00	.00	.00	.00	.00	.00
410 578200 L/P INTEREST	16,965.00	.00	.00	16,965.00	.00	.00
TOTAL DEBT SERVICE	66,965.00	.00	.00	16,965.00	.00	.00
TOTAL GOVERNING BODY	230,796.00	189,061.00	128,555.90	184,083.00	156,754.00	.00

BUDGET PROJECTION 2011 FY 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Recommend	PERCENT CHANGE
410	577300	CAPITAL OUTLAY OTHER	38,000.00	30,000.00	30,000.00	-21.05
	010 -1-410-577300-	EROSION ABATEMENT	1.00	30,000.00	30,000.00	
		BUDGET CEILING:			.00	
		TOTALS:	38,000.00	30,000.00	30,000.00	-21.05

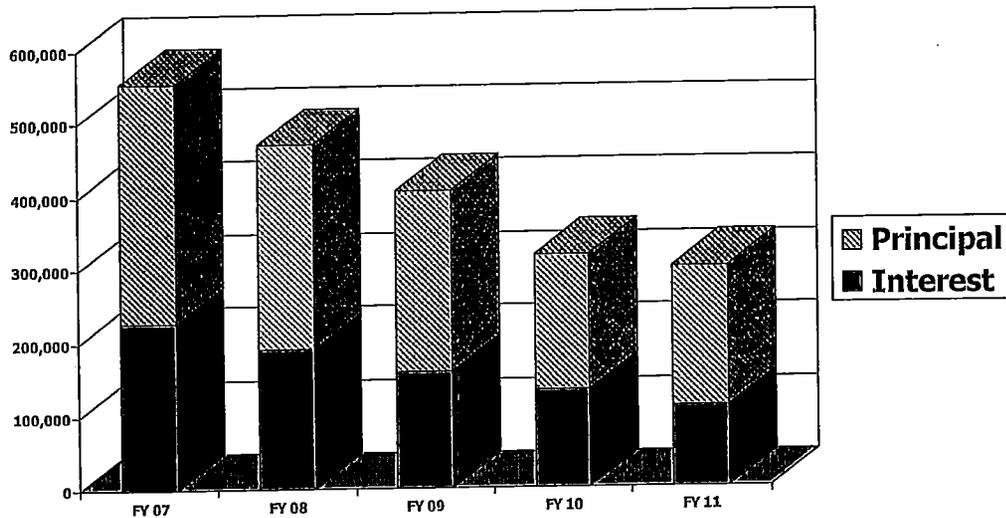
Highlights

- 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.

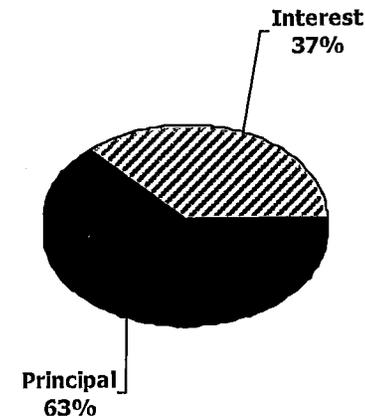
Special Projects

	<u>FY 2009-2010 Adopted</u>	<u>FY 2010-2011 Recommended</u>	<u>Percent Change</u>
Principal	\$ 185,000	\$ 191,000	-3.24%
Interest	\$ 132,510	\$ 110,010	-16.98%
Total Debt Service	\$ 317,510	\$ 301,010	-5.20%

Adopted Special Projects History



Recommended FY 2010-2011 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET

SPECIAL PROJECTS						
DEBT SERVICE						
415 578100 L/P PRINCIPAL	185,000.00	185,000.00	150,000.00	191,000.00	191,000.00	.00
415 578200 L/P INTEREST	132,510.00	132,510.00	11,800.28	110,010.00	110,010.00	.00
TOTAL DEBT SERVICE	317,510.00	317,510.00	161,800.28	301,010.00	301,010.00	.00
TOTAL SPECIAL PROJECTS	317,510.00	317,510.00	161,800.28	301,010.00	301,010.00	.00