

Governing Body

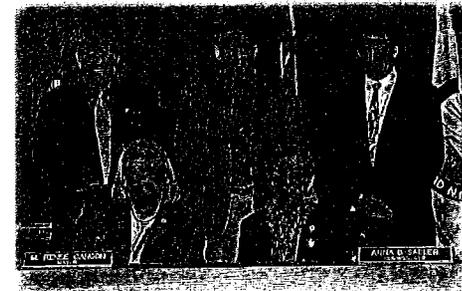
Department Overview

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 05-06 <u>Actual</u>	FY 06-07 <u>Actual</u>	FY 07-08 <u>Actual</u>
Number of Council Meetings	19	20	15
Number of Ordinances Adopted	57	52	38
Number of Resolutions Adopted	39	40	29

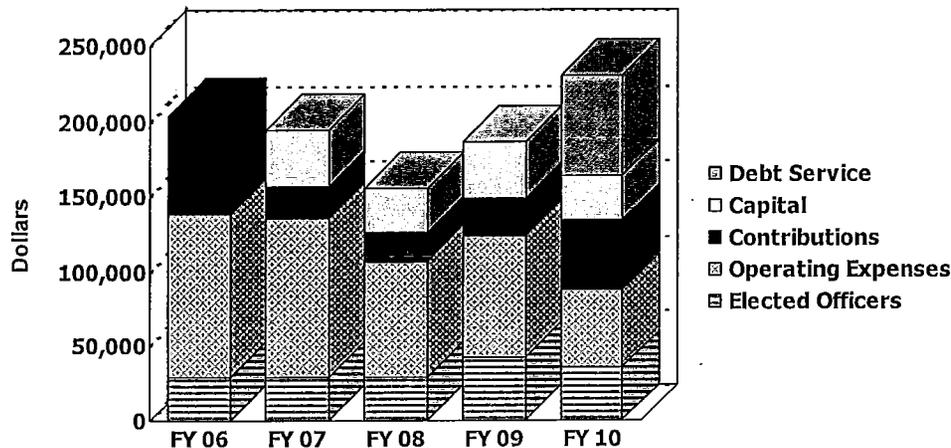
Highlights

- Funds are included in travel and training for members of the Board of Commissioners to attend the North Carolina League of Municipalities conference in Greenville, North Carolina.
- 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, \$5,000 for YMCA summer scholarships, and \$2,100 in miscellaneous contributions, which includes \$500 for Bike and Build.
- Erosion abatement funding in the amount of \$30,000 is included.
- Debt service funds in the amount of \$66,965 are included for the purchase of the Windmill Point property, which occurred in FY 08-09.

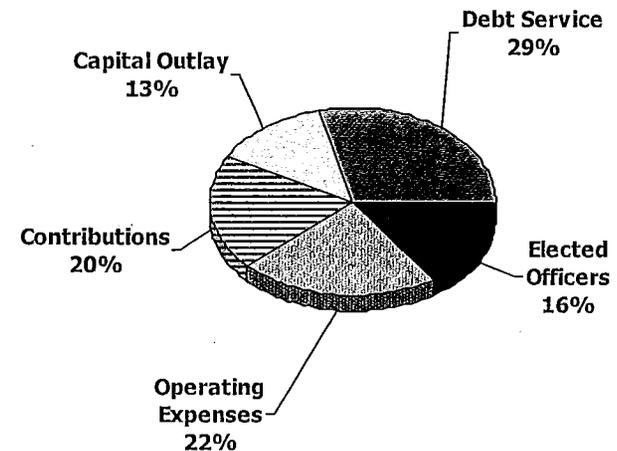
Expenditures by Function

	FY 2008-2009 Adopted	FY 2009-2010 Adopted	Percent Change
Elected Officers	\$ 42,341	\$ 35,935	-15.13%
Operating Expenses	\$ 81,571	\$ 51,796	-36.50%
Contributions	\$ 24,600	\$ 46,100	87.40%
Capital Outlay	\$ 38,400	\$ 30,000	-21.88%
Debt Service	\$ 0	\$ 66,965	100%
Total	\$ 186,912	\$ 230,796	23.48%

Adopted Expenditure History



Adopted FY 2009-2010 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET

GENERAL GOVERNMENT						
GOVERNING BODY						
SALARIES						
410 510100 FEES PAID - ELECTED OFFICIALS	39,328.00	39,328.00	35,976.15	39,326.00	39,326.00	33,326.00
TOTAL SALARIES	39,328.00	39,328.00	35,976.15	39,326.00	39,326.00	33,326.00
BENEFITS						
410 520600 FICA TAX	3,013.00	3,013.00	2,751.95	3,014.00	3,014.00	2,609.00
410 520800 RETIREMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	3,013.00	3,013.00	2,751.95	3,014.00	3,014.00	2,609.00
OPERATIONS						
410 521500 EMPLOYEE INCENTIVE PROGRAM	500.00	500.00	475.00	500.00	500.00	500.00
410 532000 TRAINING	2,000.00	2,000.00	610.00	1,400.00	1,300.00	1,300.00
410 532100 BUILDING/EQUIPMENT RENTAL	496.00	496.00	391.56	646.00	646.00	646.00
410 532200 TELEPHONE	600.00	600.00	301.64	600.00	600.00	600.00
410 532400 TRAVEL	7,200.00	7,200.00	1,992.66	3,900.00	4,000.00	2,000.00
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	4,000.00	4,000.00	4,000.00
410 532700 2 PRINTING	.00	.00	.00	.00	.00	.00
410 543300 DEPARTMENT SUPPLIES	6,325.00	5,825.00	5,153.41	5,500.00	5,500.00	5,500.00
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	1,450.00	5.00	.00	.00	.00	.00
410 543601 MAINT/REPAIR COMPUTER EQUIP.	500.00	500.00	.00	250.00	250.00	250.00
410 544000 PROFESSIONAL FEES	.00	10,000.00	10,000.00	.00	.00	.00
410 544500 CONTRACTED SERVICES	50,200.00	79,200.00	52,231.16	51,700.00	29,700.00	29,700.00
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	.00	.00	.00	.00
410 545300 SPECIAL EVENTS	2,200.00	2,200.00	1,236.88	1,200.00	2,200.00	1,200.00
410 555300 DUES AND SUBSCRIPTIONS	6,100.00	6,100.00	5,038.17	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

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410 559003 CONTRIBUTION YMCA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
410 559004 CONTRIBUTION ICARUS	.00	.00	.00	.00	.00	.00
410 559005 CONTRIBUTION GOVT ACCESS CHANN	.00	33,028.00	.00	.00	25,000.00	25,000.00
410 559100 CONTRIBUTION - NATURE CONSERV	14,000.00	14,000.00	.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	5,600.00	5,600.00	2,800.00	2,100.00	2,100.00	2,100.00
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
TOTAL OPERATIONS	106,171.00	176,254.00	87,718.48	96,896.00	100,896.00	97,896.00
CAPITAL OUTLAY						
410 577000 ART ACQUISITION	.00	.00	.00	.00	.00	.00
410 577300 CAPITAL OUTLAY OTHER	30,000.00	20,000.00	.00	30,000.00	30,000.00	30,000.00
410 577400 CAPITAL OUTLAY EQUIPMENT	8,400.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	38,400.00	20,000.00	.00	30,000.00	30,000.00	30,000.00
DEBT SERVICE						
410 578100 L/P PRINCIPAL	.00	.00	.00	50,000.00	50,000.00	50,000.00
410 578200 L/P INTEREST	.00	.00	.00	16,965.00	16,965.00	16,965.00
TOTAL DEBT SERVICE	.00	.00	.00	66,965.00	66,965.00	66,965.00
TOTAL GOVERNING BODY	186,912.00	238,595.00	126,446.58	236,201.00	240,201.00	230,796.00

BUDGET PROJECTION 2010 FY 2009-2010

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
410	577300	CAPITAL OUTLAY OTHER	20,000.00	30,000.00	30,000.00	50.00
	010 -1-410-577300-	EROSION ABATEMENT	1.00	30,000.00	30,000.00	

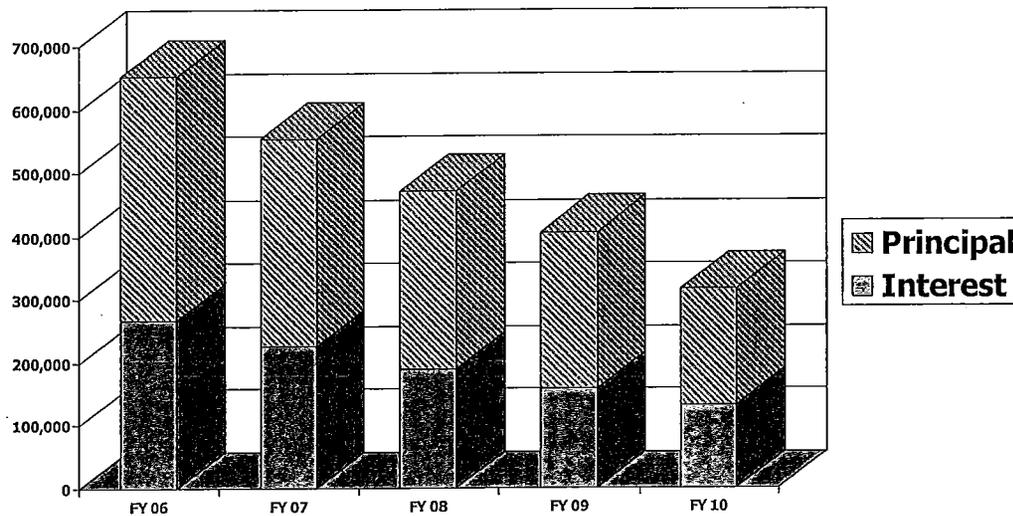
Highlights

- 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.

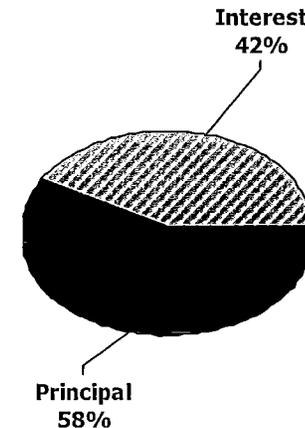
Special Projects

	FY 2008-2009 Adopted	FY 2009-2010 Adopted	Percent Change
Principal	\$ 248,000	\$ 185,000	-25.40%
Interest	\$ 158,430	\$ 132,510	-16.36%
Total Debt Service	\$ 406,430	\$ 317,510	-21.88%

Adopted Special Projects History



Adopted FY 2009-2010 Expenditures by Function



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SPECIAL PROJECTS						
DEBT SERVICE						
415 578100 L/P PRINCIPAL	248,000.00	248,000.00	213,000.00	185,000.00	185,000.00	185,000.00
415 578200 L/P INTEREST	158,430.00	158,430.00	29,745.56	132,510.00	132,510.00	132,510.00
TOTAL DEBT SERVICE	406,430.00	406,430.00	242,745.56	317,510.00	317,510.00	317,510.00
TOTAL SPECIAL PROJECTS	406,430.00	406,430.00	242,745.56	317,510.00	317,510.00	317,510.00