

# ***Public Safety Department***

## **Department Overview**

The Nags Head Public Safety Department is comprised of two divisions: the Police Division and the Fire and Rescue Division.

### **Police Division**

The Police Division strives to deliver high quality police service to the residents and visitors of the community. The prevention of crime is the utmost operational priority. The Division places its highest value on the preservation of human life, the protection of property, and service to humankind.

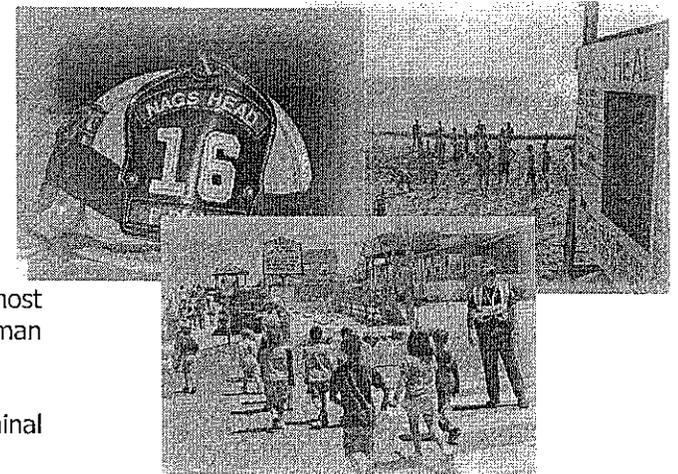
The Police Division is comprised of the following units: Administration, Patrol, Criminal Investigations, and Animal Control.

The Administration Unit performs the administrative, records keeping, and computer operations of the Police Division.

The Patrol Unit is composed of uniformed officers who deliver basic law enforcement service to Nags Head residents and visitors.

The Criminal Investigation Unit is composed of investigator-designated police officers who investigate crimes occurring within the Town's corporate limits.

The Animal Control Unit is responsible for the operation of an effective animal control, animal protection, and rabies mitigation program. The Unit consists of one full-time animal control/law enforcement officer investigating animal bites, animals running at large, feral animal colonies, and nuisance animal problems. In addition, the Unit provides for the placement and monitoring of animal traps and the transport of animals taken into the custody to the Dare County Animal Shelter. Also, Animal Control facilitates the return of domestic animals to their rightful owner(s) and investigates animal-related complaints to ensure the public's safety.



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### **Fire and Rescue Division**

The Fire and Rescue Division is comprised of the following units: Fire Administration, Fire Operations, and Ocean Rescue.

Fire Administration provides for the administration, record keeping, and computer operation of the Fire and Rescue Division.

The Fire Operations Unit provides effective and efficient fire protection, fire prevention, fire mitigation, and rescue services. The Fire Operations Unit performs their duties using career firefighters, career fire supervisors, and volunteer firefighters who are members of the Nags Head Volunteer Fire Department.

The Ocean Rescue Unit provides beach patrols and ocean rescue services from April through October each year. During the beach season Ocean Rescue supervisors deploy on the oceanfront in 4-wheel drive trucks and on all terrain vehicles (ATV's). In addition, Ocean Rescue provides mobile, ATV-based patrols and stationary, fixed lifeguard stand-based protection.

### **Emergency Management**

The Town's Emergency Management Coordinator is responsible for the composition and annual updates of the Town's Emergency Management Plan(s). The Town's emergency management plan(s) are in compliance with the National Incident Management System.

**Mission Statement/Goals****Statement of Organizational Values**

We, the employees of the Department of Public Safety, believe that providing superior service to the citizens and visitors of Nags Head is our primary responsibility and that all of our work should be structured with that goal in mind. We further believe that in meeting this goal we should be responsible to decisions made by the Board of Commissioners and the citizens of the community. In order to achieve and maintain superior standards in both our work product and work performance, we are committed to the following values:

- S**trong planning and decision-making involving employee participation to the greatest extent possible.
- E**xcellence in delivery of service to the public that has, as a foundation, quality customer service.
- R**espect for the dignity of the employee and recognition of individual contributions and initiative.
- V**igorous pursuit of competency and responsibility in the performance of our work.
- I**ntegrity and honesty in all aspects of service.
- C**ommunication achieved and information shared in a constructive open and supportive manner.
- E**quitable treatment and opportunity for all employees.

**Police Division Objectives**

- Maintain safe and healthy communities throughout Nags Head.
- Develop and expand cooperative efforts within the community.
- Enhance community policing, community partnerships, and community-oriented government.
- Provide and deliver quality customer service to every citizen or visitor in Nags Head.
- Improve the performance of all Police Division employees through their voluntary participation in the Town’s career development program.
- Provide increased service through the Division’s Canine (K-9) team. This team will deter crime, increase efficiency in illegal drug interdiction efforts, and provide for increased officer safety.

**Performance Measures and Workload Indicators**

	FY 04-05 <u>Actual</u>	FY 05-06 <u>Actual</u>	FY 06-07 <u>Actual</u>
Calls and Complaints	9,799	10,791	10,932
Arrests	625	523	423
Traffic Arrests	2,436	2,368	1,550
Accidents			
Motor Vehicle – Motor Vehicle	224	202	212
Motor Vehicle – Pedestrian	2	6	4
Motor Vehicle – Bicycle	1	1	3
Single Motor Vehicle	19	17	18
Animal Control Incidents (Total)	209	1,101	1,178

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**Fire and Rescue Division Objectives**

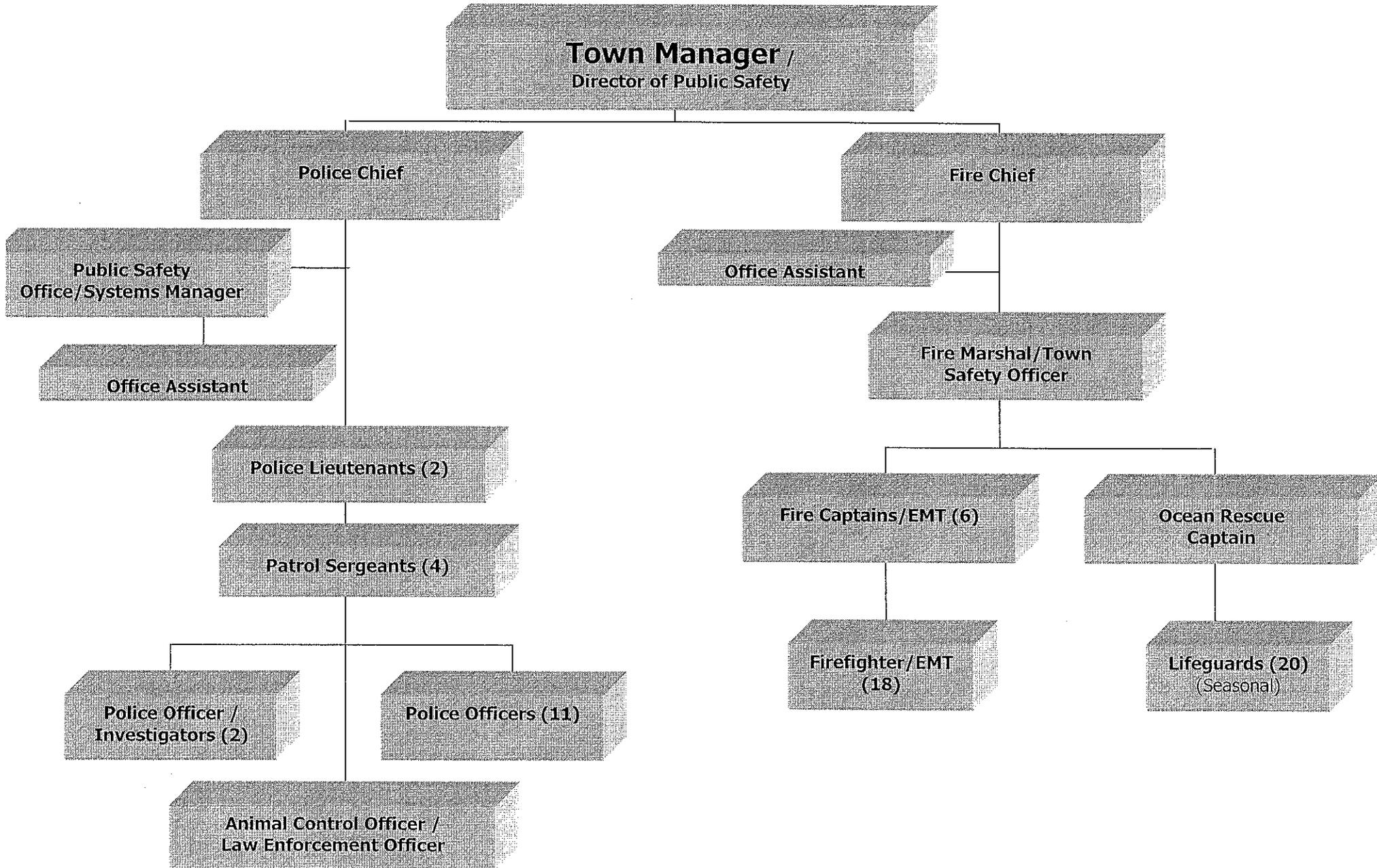
- Maintain fire safe communities and business districts throughout Nags Head.
- Maintain and expand fire prevention, fire mitigation, and community outreach throughout the Town.
- Provide quality fire prevention and rescue service through career and volunteer Fire and Rescue Division personnel efforts.
- Minimize life and property loss due to unsafe conditions and uncontrolled fire through an aggressive and proactive fire prevention, mitigation, and inspection program.
- Continue to foster and improve our organizational culture, which recognizes that the customer is the reason we exist.
- Upgrade all firefighter training levels to meet all OSHA Standards and NFPA recommendations.
- Provide all necessary training and support to ensure a competent volunteer cadre.
- Improve firefighter physical fitness levels to minimize the risk of injury and create better response to emergency incidents.
- Improve the performance of eligible Fire and Rescue Division employees through their voluntary participation in the Town's career development program.

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**Fire and Rescue Division and Ocean Rescue Unit Performance Measures and Workload Indicators**

	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>	<u>FY 06-07 Actual</u>
Number of Structure Calls	11	20	22
Number of False Alarms	103	132	120
Number of Auto Accidents	70	70	66
Number of Water Rescues	147	127	102
Number of People Assisted	155	180	175
Number of Days Ocean Water Closed to Swimming	14	11.5	15
First Responder Calls	358	352	373
Fire Safety Inspections	285	424	334
Fire Prevention Contacts	1,413	983	1052

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**Public Safety Department**

**Departmental Organization and Staffing**

<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 07-08</u>	<u>Existing Positions</u>	<u>Recommended Positions FY 08-09</u>	<u>Adopted Positions FY 08-09</u>
Director of Public Safety*	N/A	.5	.5	.5	.5
Fire Chief	26	1	1	1	1
Police Chief	26	1	1	1	1
Fire Marshal/Town Safety Officer	21	1	1	1	1
Police Lieutenant	20	2	2	2	2
Patrol Sergeant	19	4	4	4	4
Fire Captain/EMT	19	6	6	6	6
Captain of Ocean Rescue	19	1	1	1	1
Public Safety Office/Systems Manager	15	1	1	1	1
Firefighter/EMT	14	18	18	0	0
Firefighter/EMT	15	0	0	18	18
Police Officer First Class	15	1	1	0	0
Police Officer First Class	16	0	0	1	1
Police Officer	14	12	12	0	0
Police Officer	15	0	0	12	12
Police Officer / Animal Control Officer	14	1	1	0	0
Police Officer / Animal Control Officer	15	0	0	1	1
Office Assistant - Police	11	1	1	1	1
Office Assistant – Fire and Rescue	11	1	1	1	1
Seasonal lifeguards**	-	22	20	20	20
<b>TOTAL FULL - TIME:</b>		<b>51.5</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>
<b>TOTAL PART - TIME/SEASONAL:</b>		<b>22</b>	<b>20</b>	<b>20</b>	<b>20</b>

\*The Town Manager also holds the title of Public Safety Director. Therefore, the Town Manager's salary is split with the Public Safety Department.

\*\*This number represents positions to be covered rather than actual number of guards needed to fill those slots.

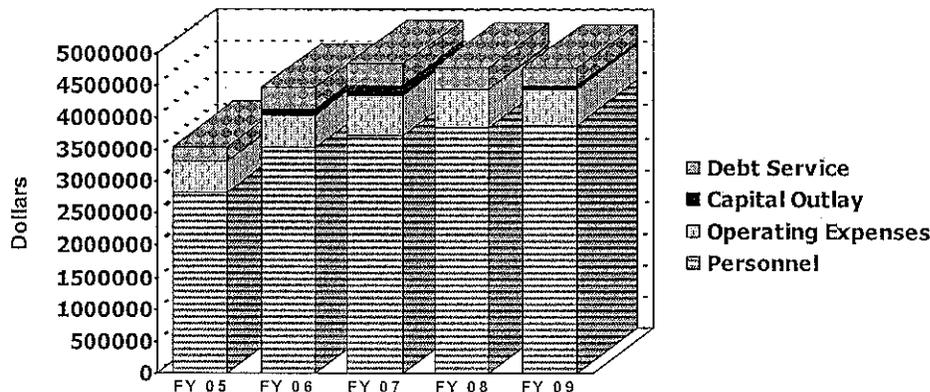
## Highlights

- The Town Manager/Public Safety Director's salary is split between this department and the Town Manager department.
- Ocean Rescue capital outlay includes the first year of three year financing for a replacement pick up truck.
- Fire capital outlay includes the balance of a CIP request that was not funded in FY 07-08 for Fire Station 16 improvements.
- Police capital outlay includes year one of three year financing for a replacement marked patrol car.
- Ocean Rescue personnel includes a decrease of two positions, which are no longer needed to staff the National Park Service's Coquina Beach, per their request.

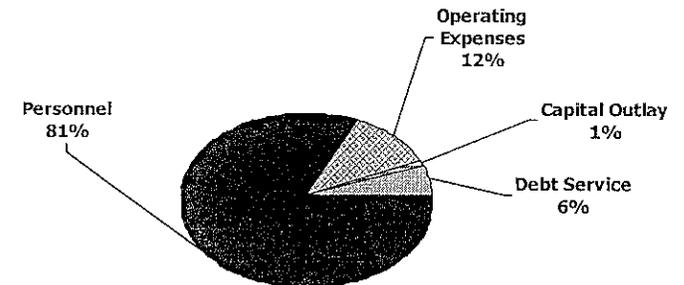
## Expenditures by Function

	FY 2007-2008 Adopted	FY 2008-2009 Adopted	Percent Change
Personnel Services	\$ 3,828,784	\$ 3,881,183	1.37%
Operating Expenses	\$ 594,761	\$ 550,525	-7.44%
Capital Outlay	\$ 10,000	\$ 52,567	425.67%
Debt Service	\$ 341,052	\$ 272,281	-20.16%
<b>Total</b>	<b>\$ 4,774,597</b>	<b>\$ 4,756,556</b>	<b>-0.38%</b>

## Adopted Expenditure History



## Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
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PUBLIC SAFETY						
SALARIES						
SALARIES/WAGES - REGULAR						
POLICE	1,086,846.00	1,049,974.00	998,104.82	1,121,227.00	1,142,451.00	1,139,239.00
ANIMAL CONTROL	41,854.00	41,912.00	40,007.63	42,819.00	38,789.00	38,789.00
FIRE	1,166,527.00	1,168,090.00	1,157,148.46	1,205,336.00	1,202,616.00	1,201,130.00
OCEAN RESCUE	46,199.00	46,257.00	46,606.08	48,445.00	48,445.00	48,445.00
TOTAL SALARIES/WAGES - REGULAR	2,341,426.00	2,306,233.00	2,241,866.99	2,417,827.00	2,432,301.00	2,427,603.00
SALARIES - LONGEVITY PAY						
POLICE	30,536.00	30,536.00	28,573.36	31,509.00	31,509.00	31,509.00
ANIMAL CONTROL	1,675.00	1,675.00	1,653.49	1,712.00	.00	.00
FIRE	21,112.00	21,112.00	19,031.99	24,289.00	24,289.00	24,289.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SALARIES - LONGEVITY PAY	53,323.00	53,323.00	49,258.84	57,510.00	55,798.00	55,798.00
SALARIES/WAGES - PARTTIME						
POLICE	.00	6,527.00	5,555.07	4,027.00	4,027.00	4,027.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	365,000.00	346,433.00	315,520.21	369,126.00	348,219.00	348,219.00
TOTAL SALARIES/WAGES - PARTTIME	365,000.00	352,960.00	321,075.28	373,153.00	352,246.00	352,246.00
OVERTIME PAY						
POLICE	25,625.00	28,797.00	29,071.23	25,370.00	25,370.00	25,370.00
ANIMAL CONTROL	988.00	988.00	362.61	979.00	979.00	979.00
FIRE	14,951.00	14,951.00	17,000.78	18,437.00	15,500.00	15,500.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OVERTIME PAY	41,564.00	44,736.00	46,434.62	44,786.00	41,849.00	41,849.00
HOLIDAY PAY						
POLICE	40,000.00	40,000.00	24,579.47	52,352.00	43,352.00	43,352.00
ANIMAL CONTROL	452.00	452.00	766.98	448.00	448.00	448.00
FIRE	40,000.00	40,000.00	32,857.39	44,884.00	44,884.00	44,884.00
TOTAL HOLIDAY PAY	80,452.00	80,452.00	58,203.84	97,684.00	88,684.00	88,684.00
CAREER DEVELOPMENT						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	3,341.00	3,341.00	3,489.32	4,620.00	3,857.00	.00
FIRE	2,895.00	2,895.00	2,325.45	3,961.00	2,070.00	.00
TOTAL CAREER DEVELOPMENT	6,236.00	6,236.00	5,814.77	8,581.00	5,927.00	.00
GRANT - GHSP						
POLICE	10,000.00	8,623.00	.00	.00	.00	.00
TOTAL GRANT - GHSP	10,000.00	8,623.00	.00	.00	.00	.00
TOTAL SALARIES	2,898,001.00	2,852,563.00	2,722,654.34	2,999,541.00	2,976,805.00	2,966,180.00
BENEFITS						
FICA TAX						
POLICE	92,781.00	91,618.00	80,568.24	96,117.50	96,415.00	95,873.00
ANIMAL CONTROL	3,441.00	3,446.00	3,170.79	3,516.00	3,077.00	3,077.00
FIRE	96,153.00	96,273.00	89,397.03	99,092.00	98,884.00	98,611.00
VOLUNTEER FIRE	.00	.00	514.00	.00	612.00	612.00
OCEAN RESCUE	31,640.00	30,225.00	19,321.14	31,944.00	19,106.00	19,106.00
TOTAL FICA TAX	224,015.00	221,562.00	192,971.20	230,669.50	218,094.00	217,279.00
GROUP HEALTH INSURANCE						
POLICE	210,655.00	195,430.00	147,476.57	217,656.00	191,986.00	191,986.00
ANIMAL CONTROL	8,522.00	10,272.00	9,156.18	14,299.00	12,381.00	12,381.00
FIRE	247,093.00	247,093.00	232,195.59	246,095.00	217,051.00	217,051.00
OCEAN RESCUE	5,449.00	5,449.00	5,181.80	5,705.00	5,098.00	5,098.00
TOTAL GROUP HEALTH INSURANCE	471,719.00	458,244.00	394,010.14	483,755.00	426,516.00	426,516.00
RETIREE'S GROUP HEALTH INSUR						
POLICE	5,373.00	5,373.00	2,328.44	5,629.00	5,022.00	5,022.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREE'S GROUP HEALTH INSUR	5,373.00	5,373.00	2,328.44	5,629.00	5,022.00	5,022.00
RETIREMENT						
POLICE	58,065.00	57,325.00	52,715.03	54,447.00	61,171.00	60,368.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
ANIMAL CONTROL	2,150.00	2,153.00	2,080.24	2,235.00	1,955.00	1,955.00
FIRE	64,464.00	64,540.00	62,105.89	67,726.00	67,504.00	67,397.00
VOLUNTEER FIRE	2,400.00	2,400.00	985.00	2,400.00	1,200.00	1,200.00
OCEAN RESCUE	2,255.00	2,258.00	2,538.13	2,359.00	2,359.00	2,359.00
TOTAL RETIREMENT	129,334.00	128,676.00	120,424.29	129,167.00	134,189.00	133,279.00
RETIREMENT LAW ENFORCEMENT						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
401 K						
POLICE	2,775.00	3,078.00	3,239.32	2,883.00	2,865.00	2,865.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	37,716.00	37,763.00	36,903.06	38,920.00	38,782.00	38,608.00
OCEAN RESCUE	1,387.00	1,389.00	1,563.47	1,454.00	1,454.00	1,454.00
TOTAL 401 K	41,878.00	42,230.00	41,705.85	43,257.00	43,101.00	42,927.00
401 K LAW ENFORCEMENT						
POLICE	56,215.00	55,499.00	48,809.91	54,506.00	58,313.00	57,970.00
ANIMAL CONTROL	2,249.00	2,252.00	2,139.46	2,297.00	2,010.00	2,010.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL 401 K LAW ENFORCEMENT	58,464.00	57,751.00	50,949.37	56,803.00	60,323.00	59,980.00
POLICE SEPARATION ALLOWANCE						
POLICE	.00	.00	.00	44,638.00	30,000.00	30,000.00
TOTAL POLICE SEPARATION ALLOWANCE	.00	.00	.00	44,638.00	30,000.00	30,000.00
TOTAL BENEFITS	930,783.00	913,836.00	802,389.29	993,918.50	917,245.00	915,003.00
OPERATIONS						
CAREER DEVELOPMENT OTHER COSTS						
POLICE	13,287.00	13,287.00	4,372.56	13,398.00	10,000.00	7,500.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
FIRE	10,000.00	10,000.00	8,872.06	17,000.00	12,500.00	10,000.00
TOTAL CAREER DEVELOPMENT OTHER COSTS	23,287.00	23,287.00	13,244.62	30,398.00	22,500.00	17,500.00
TRAINING						
POLICE	3,305.00	6,285.00	3,836.42	3,360.00	3,305.00	3,305.00
POLICE DRUG FORFEITURE	.00	3,020.00	3,020.00	.00	.00	.00
ANIMAL CONTROL	275.00	275.00	.00	275.00	275.00	275.00
FIRE	6,460.00	7,960.00	4,667.59	5,355.00	5,355.00	5,355.00
VOLUNTEER FIRE	675.00	675.00	334.95	875.00	500.00	500.00
OCEAN RESCUE	2,565.00	2,565.00	585.32	1,525.00	1,525.00	1,525.00
TOTAL TRAINING	13,280.00	20,780.00	12,444.28	11,390.00	10,960.00	10,960.00
SAFETY TRAINING						
FIRE	11,050.00	11,050.00	11,206.66	8,491.00	5,206.00	5,206.00
TOTAL SAFETY TRAINING	11,050.00	11,050.00	11,206.66	8,491.00	5,206.00	5,206.00
OSHA COMPLIANCE COSTS						
FIRE	5,000.00	5,060.00	3,791.61	4,700.00	4,700.00	4,700.00
TOTAL OSHA COMPLIANCE COSTS	5,000.00	5,060.00	3,791.61	4,700.00	4,700.00	4,700.00
BUILDING/EQUIPMENT RENTAL						
POLICE	8,808.00	8,808.00	7,777.42	8,538.00	8,538.00	8,538.00
ANIMAL CONTROL	144.00	244.00	144.00	144.00	144.00	144.00
FIRE	2,160.00	2,160.00	1,357.64	2,220.00	2,220.00	2,220.00
OCEAN RESCUE	1,073.00	1,073.00	.00	.00	.00	.00
TOTAL BUILDING/EQUIPMENT RENTAL	12,185.00	12,285.00	9,279.06	10,902.00	10,902.00	10,902.00
TELEPHONE						
POLICE	19,710.00	19,710.00	16,060.15	18,890.00	18,890.00	18,890.00
ANIMAL CONTROL	1,356.00	1,356.00	979.78	1,366.00	1,356.00	1,356.00
FIRE	6,000.00	6,000.00	5,330.70	8,736.00	8,391.00	8,391.00
OCEAN RESCUE	2,844.00	2,844.00	1,396.92	3,204.00	1,844.00	1,844.00
TOTAL TELEPHONE	29,910.00	29,910.00	23,767.55	32,196.00	30,481.00	30,481.00
TRAVEL						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	9,500.00	9,500.00	6,103.44	10,219.00	9,000.00	9,000.00
ANIMAL CONTROL	1,290.00	1,290.00	123.58	1,290.00	1,290.00	1,290.00
FIRE	8,968.00	6,268.00	2,706.86	11,820.00	7,500.00	7,500.00
VOLUNTEER FIRE	2,000.00	2,000.00	1,224.40	2,105.00	1,750.00	1,750.00
OCEAN RESCUE	5,891.00	5,891.00	4,902.91	5,894.00	5,500.00	5,500.00
TOTAL TRAVEL	27,649.00	24,949.00	15,061.19	31,328.00	25,040.00	25,040.00
POSTAGE						
POLICE	1,400.00	1,400.00	1,067.30	1,200.00	1,200.00	1,200.00
FIRE	800.00	800.00	608.95	800.00	800.00	800.00
VOLUNTEER FIRE	.00	500.00	211.55	.00	.00	.00
OCEAN RESCUE	300.00	300.00	69.53	300.00	300.00	300.00
TOTAL POSTAGE	2,500.00	3,000.00	1,957.33	2,300.00	2,300.00	2,300.00
ADVERTISING						
POLICE	800.00	100.00	.00	.00	500.00	500.00
FIRE	500.00	500.00	168.00	250.00	250.00	250.00
OCEAN RESCUE	750.00	750.00	583.81	750.00	750.00	750.00
TOTAL ADVERTISING	2,050.00	1,350.00	751.81	1,000.00	1,500.00	1,500.00
PRINTING						
ANIMAL CONTROL	250.00	250.00	.00	250.00	250.00	250.00
FIRE	900.00	900.00	542.50	600.00	600.00	600.00
OCEAN RESCUE	900.00	900.00	883.75	900.00	900.00	900.00
TOTAL PRINTING	2,050.00	2,050.00	1,426.25	1,750.00	1,750.00	1,750.00
FUEL COSTS						
POLICE	62,000.00	62,000.00	63,408.34	65,000.00	65,000.00	65,000.00
ANIMAL CONTROL	3,000.00	3,000.00	1,834.19	2,600.00	3,468.00	3,468.00
FIRE	14,750.00	18,250.00	18,735.30	21,640.00	18,880.00	18,880.00
OCEAN RESCUE	13,667.00	12,667.00	10,080.03	20,074.00	17,495.00	17,495.00
TOTAL FUEL COSTS	93,417.00	95,917.00	94,057.86	109,314.00	104,843.00	104,843.00
DEPARTMENT SUPPLIES						
POLICE	25,793.00	28,222.00	25,192.75	24,559.00	24,559.00	24,559.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
ANIMAL CONTROL	920.00	770.00	663.04	920.00	920.00	920.00
FIRE	44,992.00	56,612.00	52,573.89	38,071.00	37,371.00	37,371.00
VOLUNTEER FIRE	10,050.00	9,489.00	9,003.43	9,869.00	9,000.00	9,000.00
OCEAN RESCUE	14,801.00	14,801.00	13,285.13	15,545.00	15,545.00	15,545.00
TOTAL DEPARTMENT SUPPLIES	96,556.00	109,894.00	100,718.24	88,964.00	87,395.00	87,395.00
SUPPLIES-GOV.HWY.SAFETY GRANT						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	.00	.00	.00	.00
OTHER SUPPLIES						
POLICE	2,500.00	2,200.00	1,769.66	2,750.00	2,750.00	2,750.00
FIRE	2,750.00	2,750.00	2,710.52	2,704.00	2,704.00	2,704.00
TOTAL OTHER SUPPLIES	5,250.00	4,950.00	4,480.18	5,454.00	5,454.00	5,454.00
OTHER SUPPLIES - COMPUTER						
POLICE	19,915.00	20,095.00	12,484.00	35,500.00	31,100.00	31,100.00
ANIMAL CONTROL	25.00	25.00	.00	25.00	25.00	25.00
FIRE	10,400.00	10,250.00	9,772.42	4,440.00	4,440.00	4,440.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OTHER SUPPLIES - COMPUTER	30,340.00	30,370.00	22,256.42	39,965.00	35,565.00	35,565.00
MAINT/REPAIR EQUIPMENT						
POLICE	20,116.00	20,864.00	20,388.42	20,789.00	20,789.00	20,789.00
ANIMAL CONTROL	200.00	200.00	.00	200.00	200.00	200.00
FIRE	14,820.00	15,100.00	14,727.18	8,110.00	8,110.00	8,110.00
VOLUNTEER FIRE	.00	100.00	25.00	.00	.00	.00
OCEAN RESCUE	6,000.00	6,000.00	6,016.30	7,625.00	6,000.00	6,000.00
TOTAL MAINT/REPAIR EQUIPMENT	41,136.00	42,264.00	41,156.90	36,724.00	35,099.00	35,099.00
MAINT/REPAIR COMPUTER EQUIP.						
POLICE	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
MAINT/REPAIR FIRING RANGE						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	540.00	5,762.00	2,828.38	600.00	3,000.00	3,000.00
TOTAL MAINT/REPAIR FIRING RANGE	540.00	5,762.00	2,828.38	600.00	3,000.00	3,000.00
ROUTINE VEHICLE MAINTENANCE						
POLICE	14,800.00	21,071.00	21,059.09	14,400.00	14,400.00	14,400.00
ANIMAL CONTROL	700.00	700.00	374.83	700.00	700.00	700.00
FIRE	25,000.00	30,500.00	29,109.22	20,500.00	20,500.00	20,500.00
OCEAN RESCUE	2,900.00	3,872.00	2,011.17	2,900.00	2,900.00	2,900.00
TOTAL ROUTINE VEHICLE MAINTENANCE	43,400.00	56,143.00	52,554.31	38,500.00	38,500.00	38,500.00
VEHICLE REPAIRS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
UNIFORMS						
POLICE	20,857.00	23,809.00	13,265.68	21,471.00	14,871.00	14,871.00
ANIMAL CONTROL	1,505.00	1,505.00	629.50	1,505.00	1,505.00	1,505.00
FIRE	17,086.00	19,466.00	16,392.40	16,811.50	16,812.00	16,812.00
VOLUNTEER FIRE	2,200.00	4,600.00	3,850.64	1,976.00	1,976.00	1,976.00
OCEAN RESCUE	11,621.00	12,621.00	11,852.59	11,947.00	11,947.00	11,947.00
TOTAL UNIFORMS	53,269.00	62,001.00	45,990.81	53,710.50	47,111.00	47,111.00
PROFESSIONAL FEES						
POLICE	10,650.00	12,715.00	9,200.64	11,229.00	11,229.00	11,229.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	290.00	340.00	200.00	325.00	325.00	325.00
FIRE	9,560.00	11,260.00	11,135.55	10,285.00	10,285.00	10,285.00
VOLUNTEER FIRE	9,280.00	10,205.00	6,450.70	6,975.00	6,975.00	6,975.00
OCEAN RESCUE	5,515.00	6,170.00	2,376.25	4,235.00	5,445.00	5,445.00
TOTAL PROFESSIONAL FEES	35,295.00	40,690.00	29,363.14	33,049.00	34,259.00	34,259.00
INCENTIVE PAY						
VOLUNTEER FIRE	8,000.00	8,000.00	6,718.69	10,000.00	8,000.00	8,000.00
TOTAL INCENTIVE PAY	8,000.00	8,000.00	6,718.69	10,000.00	8,000.00	8,000.00
CONTRACTED SERVICES						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	2,050.00	1,500.00	258.39	2,050.00	1,500.00	1,500.00
ANIMAL CONTROL	250.00	250.00	.00	250.00	250.00	250.00
FIRE	2,635.00	2,635.00	1,812.15	9,180.00	9,180.00	9,180.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CONTRACTED SERVICES	4,935.00	4,385.00	2,070.54	11,480.00	10,930.00	10,930.00
DUES AND SUBSCRIPTIONS						
POLICE	1,633.00	1,633.00	1,377.43	1,686.00	1,786.00	1,786.00
ANIMAL CONTROL	42.00	42.00	.00	42.00	42.00	42.00
FIRE	2,673.00	2,673.00	2,163.64	2,823.00	2,803.00	2,803.00
VOLUNTEER FIRE	364.00	364.00	364.00	279.00	279.00	279.00
OCEAN RESCUE	1,250.00	1,250.00	1,100.00	1,120.00	1,120.00	1,120.00
TOTAL DUES AND SUBSCRIPTIONS	5,962.00	5,962.00	5,005.07	5,950.00	6,030.00	6,030.00
SPECIAL INVESTIGATIONS						
POLICE	2,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00
TOTAL SPECIAL INVESTIGATIONS	2,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00
GRANT NC FOREST SERVICE						
FIRE	.00	.00	.00	.00	.00	.00
TOTAL GRANT NC FOREST SERVICE	.00	.00	.00	.00	.00	.00
GRANT - FEMA FIRE GRANT						
FIRE	13,000.00	13,000.00	.00	13,000.00	.00	.00
TOTAL GRANT - FEMA FIRE GRANT	13,000.00	13,000.00	.00	13,000.00	.00	.00
GRANT NCLM SAFETY						
FIRE	1,200.00	1,200.00	.00	1,500.00	3,000.00	3,000.00
TOTAL GRANT NCLM SAFETY	1,200.00	1,200.00	.00	1,500.00	3,000.00	3,000.00
GRANT-NCLM PROPERTY/LIABILITY						
FIRE	.00	.00	.00	.00	.00	.00
TOTAL GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
COST REIMBURSEMENT						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	.00	-13,070.00	-13,070.00	.00	.00	.00
TOTAL COST REIMBURSEMENT	.00	-13,070.00	-13,070.00	.00	.00	.00
CAPITAL OUTLAY BUDGETARY						
POLICE	.00	.00	.00	.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	13,500.00	13,500.00	10,718.60	10,000.00	10,000.00	10,000.00
OCEAN RESCUE	18,000.00	18,000.00	15,360.00	9,000.00	9,000.00	9,000.00
TOTAL CAPITAL OUTLAY BUDGETARY	31,500.00	31,500.00	26,078.60	19,000.00	19,000.00	19,000.00
BUDGETARY CAPITAL						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	594,761.00	636,689.00	516,139.50	603,665.50	555,525.00	550,525.00
CAPITAL OUTLAY						
CAPITAL OUTLAY OTHER						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY EQUIPMENT						
POLICE	.00	148,354.00	147,947.07	13,297.00	13,297.00	13,297.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	498,355.00	498,355.00	13,500.00	.00	16,500.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	12,770.00	12,770.00	12,770.00
TOTAL CAPITAL OUTLAY EQUIPMENT	.00	646,709.00	646,302.07	39,567.00	26,067.00	42,567.00
CAPITAL OUTLAY - CJIN						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY - CJIN	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY COPSMORE 98						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY

	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
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOVERNOR'S HWY						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY GOVERNOR'S HWY	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOV CRIME COMM						
POLICE	10,000.00	10,000.00	8,969.45	10,000.00	10,000.00	10,000.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY GOV CRIME COMM	10,000.00	10,000.00	8,969.45	10,000.00	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	10,000.00	656,709.00	655,271.52	49,567.00	36,067.00	52,567.00
DEBT SERVICE						
L/P PRINCIPAL						
POLICE	105,028.00	105,028.00	105,028.25	53,468.00	53,468.00	53,468.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	160,611.00	160,611.00	160,611.05	162,957.00	162,957.00	162,957.00
OCEAN RESCUE	9,323.00	9,323.00	9,323.10	.00	.00	.00
TOTAL L/P PRINCIPAL	274,962.00	274,962.00	274,962.40	216,425.00	216,425.00	216,425.00
L/P INTEREST						
POLICE	5,829.00	5,829.00	5,829.13	1,985.00	1,985.00	1,985.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	59,924.00	59,924.00	59,851.05	53,871.00	53,871.00	53,871.00
OCEAN RESCUE	337.00	337.00	336.55	.00	.00	.00
TOTAL L/P INTEREST	66,090.00	66,090.00	66,016.73	55,856.00	55,856.00	55,856.00
TOTAL DEBT SERVICE	341,052.00	341,052.00	340,979.13	272,281.00	272,281.00	272,281.00
TOTAL PUBLIC SAFETY	4,774,597.00	5,400,849.00	5,037,433.78	4,918,973.00	4,757,923.00	4,756,556.00
TOTAL TOTAL	4,774,597.00	5,400,849.00	5,037,433.78	4,918,973.00	4,757,923.00	4,756,556.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
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PUBLIC SAFETY						
SALARIES						
SALARIES/WAGES - REGULAR						
POLICE	817,028.20	846,887.29	930,930.86	970,557.11	1,023,824.15	994,304.48
ANIMAL CONTROL	32,599.95	24,767.68	35,016.69	36,312.26	42,636.80	39,933.25
FIRE	480,005.06	541,087.03	578,327.30	588,718.78	966,975.27	1,115,507.27
OCEAN RESCUE	35,150.27	38,401.56	41,448.06	26,774.94	41,262.12	43,734.25
TOTAL SALARIES/WAGES - REGULAR	1,364,783.48	1,451,143.56	1,585,722.91	1,622,363.09	2,074,698.34	2,193,479.25
SALARIES - LONGEVITY PAY						
POLICE	.00	.00	.00	25,799.07	28,085.71	29,396.08
ANIMAL CONTROL	.00	.00	.00	713.14	.00	1,561.62
FIRE	.00	.00	.00	12,409.20	13,423.55	16,457.69
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SALARIES - LONGEVITY PAY	.00	.00	.00	38,921.41	41,509.26	47,415.39
SALARIES/WAGES - PARTTIME						
POLICE	.00	1,542.75	3,639.94	.00	.00	3,100.00
ANIMAL CONTROL	160.00	2,199.15	.00	.00	.00	.00
FIRE	8,806.95	3,328.34	.00	.00	.00	.00
OCEAN RESCUE	272,544.28	301,190.35	361,906.48	333,547.87	321,286.33	348,259.88
TOTAL SALARIES/WAGES - PARTTIME	281,511.23	308,260.59	365,546.42	333,547.87	321,286.33	351,359.88
OVERTIME PAY						
POLICE	7,778.33	5,547.22	38,517.50	7,219.22	15,825.97	32,980.04
ANIMAL CONTROL	.00	.00	579.95	.00	705.17	688.98
FIRE	12,389.79	10,483.58	28,318.34	2,581.57	9,562.45	11,500.22
OCEAN RESCUE	402.00	.00	.00	.00	.00	.00
TOTAL OVERTIME PAY	20,570.12	16,030.80	67,415.79	9,800.79	26,093.59	45,169.24
HOLIDAY PAY						
POLICE	26,738.07	29,649.29	32,071.67	29,787.93	23,017.68	24,750.21
ANIMAL CONTROL	182.22	386.08	1,197.55	1,068.38	.00	134.33
FIRE	19,514.68	19,458.19	21,918.20	22,027.52	30,597.70	34,547.96

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL HOLIDAY PAY	46,434.97	49,493.56	55,187.42	52,883.83	53,615.38	59,432.50
CAREER DEVELOPMENT						
POLICE	5,053.78	3,547.47	3,591.20	3,802.47	171.89	1,883.94
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	2,684.72	4,871.74	4,289.20	4,436.29	4,878.40	2,268.91
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAREER DEVELOPMENT	7,738.50	8,419.21	7,880.40	8,238.76	5,050.29	4,152.85
GRANT - GHSP						
POLICE	.00	.00	6,058.00	.00	.00	.00
TOTAL GRANT - GHSP	.00	.00	6,058.00	.00	.00	.00
TOTAL SALARIES	1,721,038.30	1,833,347.72	2,087,810.94	2,065,755.75	2,522,253.19	2,701,009.11
BENEFITS						
FICA TAX						
POLICE	63,670.81	65,587.93	75,052.82	77,158.48	81,036.66	80,801.34
ANIMAL CONTROL	2,520.09	1,961.10	2,546.93	2,568.64	3,143.53	3,155.21
FIRE	38,639.76	42,592.27	46,305.73	45,433.76	74,860.02	85,709.94
VOLUNTEER FIRE	.00	.00	.00	.00	.00	650.25
OCEAN RESCUE	20,569.38	24,068.65	25,231.88	19,220.94	19,220.90	19,277.61
TOTAL FICA TAX	125,400.04	134,209.95	149,137.36	144,381.82	178,261.11	189,594.35
GROUP HEALTH INSURANCE						
POLICE	122,498.42	140,195.41	172,694.78	181,297.13	179,016.66	163,804.05
ANIMAL CONTROL	6,601.34	6,278.96	8,689.04	9,375.94	8,493.01	7,528.07
FIRE	81,197.25	90,735.65	107,553.73	121,748.12	194,951.65	210,259.30
OCEAN RESCUE	3,886.60	4,448.15	4,769.84	2,954.92	5,065.99	4,797.57
TOTAL GROUP HEALTH INSURANCE	214,183.61	241,658.17	293,707.39	315,376.11	387,527.31	386,388.99
RETIREE'S GROUP HEALTH INSUR						
POLICE	.00	.00	.00	.00	1,057.48	2,286.47
ANIMAL CONTROL	.00	1,091.56	1,181.28	.00	.00	.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
FIRE	.00	725.37	1,202.78	1,417.54	98.20	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREE'S GROUP HEALTH INSUR	.00	1,816.93	2,384.06	1,417.54	1,155.68	2,286.47
RETIREMENT						
POLICE	41,008.18	42,228.68	48,162.67	49,656.09	52,269.25	51,523.74
ANIMAL CONTROL	1,612.72	1,222.15	1,765.91	1,820.86	2,071.71	2,022.78
FIRE	26,916.60	29,801.95	33,627.52	32,322.82	52,253.91	60,136.10
VOLUNTEER FIRE	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00	1,260.00
OCEAN RESCUE	2,152.08	2,123.18	2,035.05	1,452.43	2,156.86	2,170.92
TOTAL RETIREMENT	73,834.58	78,335.96	88,443.55	87,437.28	110,496.73	117,113.54
RETIREMENT LAW ENFORCEMENT						
POLICE	.00	.00	-10.81	.00	.00	.00
ANIMAL CONTROL	.00	.00	-7.17	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREMENT LAW ENFORCEMENT	.00	.00	-17.98	.00	.00	.00
401 K						
POLICE	1,755.11	1,924.79	1,906.11	2,139.52	2,409.38	2,981.20
ANIMAL CONTROL	983.38	456.53	.00	.00	.00	.00
FIRE	15,437.82	17,277.20	18,994.33	18,891.98	30,763.63	35,405.86
OCEAN RESCUE	1,137.81	1,152.04	1,243.45	857.32	1,320.46	1,345.34
TOTAL 401 K	19,314.12	20,810.56	22,143.89	21,888.82	34,493.47	39,732.40
401 K LAW ENFORCEMENT						
POLICE	39,863.77	40,877.24	47,100.99	48,246.93	50,566.98	48,824.49
ANIMAL CONTROL	.00	496.80	1,839.71	1,904.70	2,167.14	2,115.98
OCEAN RESCUE	299.49	248.59	.00	38.81	.00	.00
TOTAL 401 K LAW ENFORCEMENT	40,163.26	41,622.63	48,940.70	50,190.44	52,734.12	50,940.47
POLICE SEPARATION ALLOWANCE						
POLICE	.00	30,000.00	30,000.00	31,647.00	28,886.00	36,656.00
TOTAL POLICE SEPARATION ALLOWANCE	.00	30,000.00	30,000.00	31,647.00	28,886.00	36,656.00
TOTAL BENEFITS	472,895.61	548,454.20	634,738.97	652,339.01	793,554.42	822,712.22
OPERATIONS						
CAREER DEVELOPMENT OTHER COSTS						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	2,506.50	6,701.13	8,684.17	3,714.60	8,207.09	5,588.40
ANIMAL CONTROL	.00	.00	1,268.26	502.27	.00	.00
FIRE	1,248.84	1,935.22	4,597.83	8,427.09	5,043.36	8,639.28
TOTAL CAREER DEVELOPMENT OTHER COSTS	3,755.34	8,636.35	14,550.26	12,643.96	13,250.45	14,227.68
STORM DAMAGES/REPAIRS/COSTS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL STORM DAMAGES/REPAIRS/COSTS	.00	.00	.00	.00	.00	.00
TRAINING						
POLICE	1,830.41	3,512.75	2,262.34	3,576.71	2,862.37	2,709.25
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	19.87	720.00	.00	35.00
FIRE	1,662.09	2,166.04	5,016.71	1,819.56	6,003.59	4,766.48
VOLUNTEER FIRE	1,049.25	75.00	100.00	.00	255.00	260.00
OCEAN RESCUE	1,110.00	1,500.00	1,577.23	150.00	720.00	690.00
TOTAL TRAINING	5,651.75	7,253.79	8,976.15	6,266.27	9,840.96	8,460.73
COMPUTER TRAINING						
POLICE	.00	254.69	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	254.69	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL COMPUTER TRAINING	.00	509.38	.00	.00	.00	.00
SAFETY TRAINING						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28	10,270.84
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SAFETY TRAINING	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28	10,270.84
OSHA COMPLIANCE COSTS						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
FIRE	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57	5,068.09
TOTAL OSHA COMPLIANCE COSTS	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57	5,068.09
BUILDING/EQUIPMENT RENTAL						
POLICE	7,356.22	7,080.89	7,233.73	7,286.49	10,229.41	9,979.97
ANIMAL CONTROL	.00	.00	.00	.00	253.64	241.00
FIRE	2,566.72	1,875.45	1,824.58	1,692.96	2,306.96	1,480.46
OCEAN RESCUE	60.48	82.95	.00	.00	.00	.00
TOTAL BUILDING/EQUIPMENT RENTAL	9,983.42	9,039.29	9,058.31	8,979.45	12,790.01	11,701.43
TELEPHONE						
POLICE	12,463.74	12,567.87	12,739.05	13,741.98	13,869.58	14,784.90
ANIMAL CONTROL	.00	.00	90.12	399.72	371.07	488.06
FIRE	7,336.09	6,798.83	6,337.53	4,531.23	4,391.33	5,075.02
OCEAN RESCUE	1,706.72	1,315.98	1,604.18	2,197.77	1,598.44	1,305.75
TOTAL TELEPHONE	21,506.55	20,682.68	20,770.88	20,870.70	20,230.42	21,653.73
TRAVEL						
POLICE	10,509.45	8,224.31	6,121.85	9,043.64	6,860.83	6,007.60
ANIMAL CONTROL	.00	17.74	168.00	898.98	162.00	20.00
FIRE	10,966.86	6,022.09	3,621.56	6,083.68	6,416.89	3,480.38
VOLUNTEER FIRE	887.23	1,847.00	789.83	.00	796.76	95.26
OCEAN RESCUE	3,650.13	2,185.71	3,411.01	4,316.28	3,888.75	4,814.80
TOTAL TRAVEL	26,013.67	18,296.85	14,112.25	20,342.58	18,125.23	14,418.04
POSTAGE						
POLICE	1,227.69	1,390.34	1,328.03	1,276.78	1,401.60	1,430.60
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	683.45	934.10	705.83	461.02	503.98	454.82
VOLUNTEER FIRE	59.10	.00	7.83	.00	.00	.00
OCEAN RESCUE	31.64	42.56	69.42	15.78	44.65	19.52
TOTAL POSTAGE	2,001.88	2,367.00	2,111.11	1,753.58	1,950.23	1,904.94
ADVERTISING						
POLICE	1,405.82	414.99	1,036.97	667.59	749.96	164.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
FIRE	527.77	270.42	132.00	1,093.76	.00	158.25
OCEAN RESCUE	304.42	369.13	424.08	128.30	671.68	712.39
TOTAL ADVERTISING	2,238.01	1,054.54	1,593.05	1,889.65	1,421.64	1,034.64
PRINTING						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	223.00	220.00	265.00
FIRE	.00	.00	421.00	201.50	365.50	567.10
OCEAN RESCUE	559.50	414.00	677.11	442.50	390.00	386.00
TOTAL PRINTING	559.50	414.00	1,098.11	867.00	975.50	1,218.10
FUEL COSTS						
POLICE	23,712.94	26,018.44	33,133.29	44,142.02	54,198.02	53,972.11
ANIMAL CONTROL	1,917.32	1,420.37	1,943.41	2,465.34	3,113.56	2,500.30
FIRE	5,971.04	6,276.24	6,870.42	9,348.00	14,255.41	16,747.67
OCEAN RESCUE	5,664.73	5,527.98	6,879.71	7,072.41	7,904.30	9,987.58
TOTAL FUEL COSTS	37,266.03	39,243.03	48,826.83	63,027.77	79,471.29	83,207.66
STREET SUPPLIES						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL STREET SUPPLIES	.00	.00	.00	.00	.00	.00
DEPARTMENT SUPPLIES						
POLICE	25,057.44	26,377.26	26,702.59	31,302.79	34,770.19	38,400.08
POLICE DRUG FORFEITURE	2,581.00	4,293.00	454.00	6,920.27	21,812.61	1,621.83
ANIMAL CONTROL	703.54	2,859.42	1,399.34	718.99	870.02	1,466.50
FIRE	35,225.88	38,070.50	57,676.03	45,161.75	91,329.19	66,219.47
VOLUNTEER FIRE	37.44	880.70	450.00	152.00	9,471.41	7,138.85
OCEAN RESCUE	12,971.09	12,274.13	17,577.56	20,994.81	22,214.58	22,019.28
TOTAL DEPARTMENT SUPPLIES	76,576.39	84,755.01	104,259.52	105,250.61	180,468.00	136,866.01
SUPPLIES-GOV.HWY.SAFETY GRANT						
POLICE	.00	4,275.00	.00	.00	.00	.00
TOTAL SUPPLIES-GOV.HWY.SAFETY GRANT	.00	4,275.00	.00	.00	.00	.00
OTHER SUPPLIES						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	1,863.33	1,010.34	1,368.13	1,246.32	1,838.12	1,077.41
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	4,926.02	3,370.55	2,322.70	2,413.19	2,478.71	2,487.62
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OTHER SUPPLIES	6,789.35	4,380.89	3,690.83	3,659.51	4,316.83	3,565.03
OTHER SUPPLIES - COMPUTER						
POLICE	.00	33,054.03	10,720.00	.00	3,621.84	5,163.52
ANIMAL CONTROL	.00	1,701.00	.00	.00	.00	.00
FIRE	.00	5,585.59	.00	.00	5,316.00	6,743.30
OCEAN RESCUE	.00	.00	.00	.00	.00	1,426.96
TOTAL OTHER SUPPLIES - COMPUTER	.00	40,340.62	10,720.00	.00	8,937.84	13,333.78
MAINT/REPAIR BUILDINGS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR BUILDINGS	.00	.00	.00	.00	.00	.00
MAINT/REPAIR EQUIPMENT						
POLICE	16,623.61	15,664.00	16,570.79	18,535.73	22,945.21	21,081.48
ANIMAL CONTROL	.00	238.36	.00	145.68	24.00	.00
FIRE	12,885.75	22,305.13	11,230.60	9,566.82	13,775.20	13,985.13
VOLUNTEER FIRE	10,058.16	13,257.77	6,657.18	5,271.08	120.42	.00
OCEAN RESCUE	5,000.02	5,231.60	4,929.55	5,760.89	5,128.33	4,674.17
TOTAL MAINT/REPAIR EQUIPMENT	44,567.54	56,696.86	39,388.12	39,280.20	41,993.16	39,740.78
MAINT/REPAIR COMPUTER EQUIP.						
POLICE	2,128.39	3,244.50	.00	650.78	.00	.00
FIRE	340.98	65.00	.00	231.30	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR COMPUTER EQUIP.	2,469.37	3,309.50	.00	882.08	.00	.00
MAINT/REPAIR FIRING RANGE						
POLICE	.00	.00	1,447.66	511.28	760.71	490.49
TOTAL MAINT/REPAIR FIRING RANGE	.00	.00	1,447.66	511.28	760.71	490.49
ROUTINE VEHICLE MAINTENANCE						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	15,761.04	16,130.89	22,697.19	15,577.90	12,089.09	11,088.48
ANIMAL CONTROL	791.42	423.21	1,256.62	501.89	436.45	1,239.69
FIRE	17,731.15	14,694.79	42,994.78	40,968.51	49,522.69	18,291.47
OCEAN RESCUE	1,950.87	2,232.44	2,827.02	1,537.14	680.18	5,961.02
TOTAL ROUTINE VEHICLE MAINTENANCE	36,234.48	33,481.33	69,775.61	58,585.44	62,728.41	36,580.66
VEHICLE REPAIRS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
UNIFORMS						
POLICE	12,159.49	7,560.60	10,740.63	10,540.02	13,238.14	14,260.82
ANIMAL CONTROL	405.03	341.98	70.97	96.00	1,178.29	894.44
FIRE	8,215.96	6,283.68	12,146.05	12,100.34	18,346.66	18,986.06
VOLUNTEER FIRE	.00	.00	.00	.00	.00	3,041.05
OCEAN RESCUE	7,620.44	10,369.44	7,759.07	6,864.28	10,994.18	10,736.34
TOTAL UNIFORMS	28,400.92	24,555.70	30,716.72	29,600.64	43,757.27	47,918.71
PROFESSIONAL FEES						
POLICE	6,245.89	8,739.00	5,641.15	6,512.72	8,789.34	10,117.18
POLICE DRUG FORFEITURE	.00	.00	1,500.00	.00	.00	.00
ANIMAL CONTROL	.00	1,048.10	225.00	268.72	285.00	285.00
FIRE	3,025.80	3,460.00	724.00	13,132.00	8,478.00	8,800.00
VOLUNTEER FIRE	2,190.00	7,184.00	3,105.00	11,944.00	3,422.00	8,733.75
OCEAN RESCUE	2,390.00	1,600.00	2,092.00	2,637.44	936.00	1,402.00
TOTAL PROFESSIONAL FEES	13,851.69	22,031.10	13,287.15	34,494.88	21,910.34	29,337.93
INCENTIVE PAY						
VOLUNTEER FIRE	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86	8,500.00
TOTAL INCENTIVE PAY	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86	8,500.00
CONTRACTED SERVICES						
POLICE	557.00	1,290.00	185.00	337.50	400.00	1,195.00

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	690.00	690.00	690.00	690.00	1,016.00	890.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CONTRACTED SERVICES	1,247.00	1,980.00	875.00	1,027.50	1,416.00	2,085.00
SPECIAL CONTRACTED SERVICES						
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
TOTAL SPECIAL CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
DRAINAGE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL DRAINAGE	.00	.00	.00	.00	.00	.00
PURCHASES FOR RESALE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL PURCHASES FOR RESALE	.00	.00	.00	.00	.00	.00
DUES AND SUBSCRIPTIONS						
POLICE	900.65	1,176.66	1,063.61	1,099.31	1,308.83	1,237.25
ANIMAL CONTROL	16.00	.00	25.00	.00	.00	.00
FIRE	1,538.67	1,251.08	1,540.03	1,443.69	1,599.69	2,459.71
VOLUNTEER FIRE	.00	.00	.00	.00	.00	347.00
OCEAN RESCUE	1,420.00	1,375.00	595.00	875.00	1,050.00	1,009.08
TOTAL DUES AND SUBSCRIPTIONS	3,875.32	3,802.74	3,223.64	3,418.00	3,958.52	5,053.04
INSURANCE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL INSURANCE	.00	.00	.00	.00	.00	.00
SPECIAL INVESTIGATIONS						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	144.00	2,000.00	2,000.00	412.11	3,588.00	.00
TOTAL SPECIAL INVESTIGATIONS	144.00	2,000.00	2,000.00	412.11	3,588.00	.00
GRANT NC FOREST SERVICE						
FIRE	.00	.00	20,800.00	.00	.00	.00
TOTAL GRANT NC FOREST SERVICE	.00	.00	20,800.00	.00	.00	.00
GRANT - FEMA FIRE GRANT						
FIRE	.00	.00	.00	46,429.00	.00	.00
TOTAL GRANT - FEMA FIRE GRANT	.00	.00	.00	46,429.00	.00	.00
GRANT NCLM SAFETY						
FIRE	.00	.00	1,416.00	1,352.00	330.00	1,000.00
TOTAL GRANT NCLM SAFETY	.00	.00	1,416.00	1,352.00	330.00	1,000.00
GRANT-NCLM PROPERTY/LIABILITY						
FIRE	.00	.00	.00	.00	.00	.00
TOTAL GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
COST REIMBURSEMENT						
POLICE	.00	.00	.00	.00	-12,183.00	-21,946.00
TOTAL COST REIMBURSEMENT	.00	.00	.00	.00	-12,183.00	-21,946.00
CAPITAL OUTLAY BUDGETARY						
POLICE	.00	19,195.00	3,030.00	.00	.00	6,905.01
POLICE DRUG FORFEITURE	.00	.00	.00	4,140.00	3,396.92	.00
ANIMAL CONTROL	.00	2,635.00	300.00	.00	.00	.00
FIRE	.00	.00	8,487.00	9,769.00	6,236.96	13,450.72
OCEAN RESCUE	.00	16,000.00	7,900.00	.00	7,268.00	11,700.00
TOTAL CAPITAL OUTLAY BUDGETARY	.00	37,830.00	19,717.00	13,909.00	16,901.88	32,055.73
BUDGETARY CAPITAL						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	.00	2,635.00	.00	.00	.00	.00
TOTAL BUDGETARY CAPITAL	.00	2,635.00	.00	.00	.00	.00
TOTAL OPERATIONS	335,771.93	443,234.24	462,691.23	510,172.92	575,865.40	507,747.04
CAPITAL OUTLAY						
CAPITAL OUTLAY LAND						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY LAND	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY BUILDINGS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY BUILDINGS	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY OTHER						
POLICE	.00	.00	.00	.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY EQUIPMENT						
POLICE	123,935.92	54,506.32	151,675.73	55,349.75	85,418.79	79,900.86
POLICE DRUG FORFEITURE	.00	.00	.00	9,156.20	.00	.00
ANIMAL CONTROL	.00	27,847.32	.00	.00	.00	.00
FIRE	479,067.98	92,403.75	35,020.00	10,477.40	15,434.33	.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	44,296.96	3,479.97	60,948.51	.00	37,581.93	6,999.00
TOTAL CAPITAL OUTLAY EQUIPMENT	647,300.86	178,237.36	247,644.24	74,983.35	138,435.05	86,899.86
CAPITAL OUTLAY - CJIN						

TOWN OF NAGS HEAD  
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
POLICE	34,028.00	.00	8,697.38	193.60	.00	.00
TOTAL CAPITAL OUTLAY - CJIN	34,028.00	.00	8,697.38	193.60	.00	.00
CAPITAL OUTLAY COPSMORE 98						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOVERNOR'S HWY						
POLICE	.00	11,539.69	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY GOVERNOR'S HWY	.00	11,539.69	.00	.00	.00	.00
CAPITAL OUTLAY GOV CRIME COMM						
POLICE	.00	.00	11,305.64	.00	50,000.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	10,323.23	.00
TOTAL CAPITAL OUTLAY GOV CRIME COMM	.00	.00	11,305.64	.00	60,323.23	.00
TOTAL CAPITAL OUTLAY	681,328.86	189,777.05	267,647.26	75,176.95	198,758.28	86,899.86
DEBT SERVICE						
L/P PRINCIPAL						
POLICE	107,414.07	92,411.07	105,578.97	93,895.46	118,412.89	123,940.77
ANIMAL CONTROL	.00	9,239.79	8,926.45	9,081.76	.00	.00
FIRE	87,970.43	117,382.03	118,404.53	216,292.19	303,075.21	249,682.06
OCEAN RESCUE	16,234.39	25,002.10	36,975.81	28,404.57	21,684.02	8,998.25
TOTAL L/P PRINCIPAL	211,618.89	244,034.99	269,885.76	347,673.98	443,172.12	382,621.08
L/P INTEREST						
POLICE	4,196.40	3,357.28	2,179.54	2,247.26	3,495.84	5,453.75
ANIMAL CONTROL	.00	.00	313.34	158.02	.00	.00
FIRE	.00	11,800.21	10,777.70	7,587.93	61,706.25	51,386.60
OCEAN RESCUE	384.88	473.37	815.02	865.09	290.99	661.40
TOTAL L/P INTEREST	4,581.28	15,630.86	14,085.60	10,858.30	65,493.08	57,501.75
TOTAL DEBT SERVICE	216,200.17	259,665.85	283,971.36	358,532.28	508,665.20	440,122.83
TOTAL PUBLIC SAFETY	3,427,234.87	3,274,479.06	3,736,859.76	3,661,976.91	4,599,096.49	4,558,491.06
TOTAL	3,427,234.87	3,274,479.06	3,736,859.76	3,661,976.91	4,599,096.49	4,558,491.06

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
<b>PUBLIC SAFETY</b>						
<b>POLICE</b>						
<b>SALARIES</b>						
610 510200 SALARIES/WAGES - REGULAR	1,086,846.00	1,049,974.00	998,104.82	1,121,227.00	1,142,451.00	1,139,239.00
610 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510201 SALARIES - LONGEVITY PAY	30,536.00	30,536.00	28,573.36	31,509.00	31,509.00	31,509.00
610 510300 SALARIES/WAGES - PARTTIME	.00	6,527.00	5,555.07	4,027.00	4,027.00	4,027.00
610 510400 OVERTIME PAY	25,625.00	27,625.00	26,793.72	25,370.00	25,370.00	25,370.00
610 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 3 OVERTIME PAY	.00	1,172.00	2,277.51	.00	.00	.00
610 510500 HOLIDAY PAY	40,000.00	40,000.00	24,579.47	52,352.00	43,352.00	43,352.00
610 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 521100 CAREER DEVELOPMENT	3,341.00	3,341.00	3,489.32	4,620.00	3,857.00	.00
610 566001 GRANT - GHSP	10,000.00	8,623.00	.00	.00	.00	.00
<b>TOTAL SALARIES</b>	<b>1,196,348.00</b>	<b>1,167,798.00</b>	<b>1,089,373.27</b>	<b>1,239,105.00</b>	<b>1,250,566.00</b>	<b>1,243,497.00</b>
<b>BENEFITS</b>						
610 520600 FICA TAX	92,781.00	91,529.00	80,395.84	96,117.50	96,415.00	95,873.00
610 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 3 FICA TAX	.00	89.00	172.40	.00	.00	.00
610 520700 GROUP HEALTH INSURANCE	210,655.00	195,430.00	147,476.57	217,656.00	191,986.00	191,986.00
610 520700 3 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	.00
610 520701 RETIREE'S GROUP HEALTH INSUR	5,373.00	5,373.00	2,328.44	5,629.00	5,022.00	5,022.00
610 520800 RETIREMENT	58,065.00	57,268.00	52,604.35	54,447.00	61,171.00	60,368.00
610 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 3 RETIREMENT	.00	57.00	110.68	.00	.00	.00
610 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521000 401 K	2,775.00	3,078.00	3,239.32	2,883.00	2,865.00	2,865.00
610 521000 1 401 K	.00	.00	.00	.00	.00	.00
610 521000 2 401 K	.00	.00	.00	.00	.00	.00
610 521001 401 K LAW ENFORCEMENT	56,215.00	55,440.00	48,696.03	54,506.00	58,313.00	57,970.00
610 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.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
610 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521001 3 401 K LAW ENFORCEMENT	.00	59.00	113.88	.00	.00	.00
610 521400 POLICE SEPARATION ALLOWANCE	.00	.00	.00	44,638.00	30,000.00	30,000.00
<b>TOTAL BENEFITS</b>	<b>425,864.00</b>	<b>408,323.00</b>	<b>335,137.51</b>	<b>475,876.50</b>	<b>445,772.00</b>	<b>444,084.00</b>
<b>OPERATIONS</b>						
610 522011 CAREER DEVELOPMENT OTHER COSTS	13,287.00	13,287.00	4,372.56	13,398.00	10,000.00	7,500.00
610 532000 TRAINING	3,305.00	6,285.00	3,836.42	3,360.00	3,305.00	3,305.00
610 532100 BUILDING/EQUIPMENT RENTAL	8,808.00	8,808.00	7,777.42	8,538.00	8,538.00	8,538.00
610 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532200 TELEPHONE	19,710.00	19,710.00	16,060.15	18,890.00	18,890.00	18,890.00
610 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532400 TRAVEL	9,500.00	9,500.00	6,103.44	10,219.00	9,000.00	9,000.00
610 532500 POSTAGE	1,400.00	1,400.00	1,067.30	1,200.00	1,200.00	1,200.00
610 532600 ADVERTISING	800.00	100.00	.00	.00	500.00	500.00
610 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
610 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
610 543100 FUEL COSTS	62,000.00	62,000.00	63,408.34	65,000.00	65,000.00	65,000.00
610 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543300 DEPARTMENT SUPPLIES	25,793.00	28,222.00	25,192.75	24,559.00	24,559.00	24,559.00
610 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543303 SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	.00	.00	.00	.00
610 543400 OTHER SUPPLIES	2,500.00	2,200.00	1,769.66	2,750.00	2,750.00	2,750.00
610 543405 OTHER SUPPLIES - COMPUTER	19,915.00	20,095.00	12,484.00	35,500.00	31,100.00	31,100.00
610 543600 MAINT/REPAIR EQUIPMENT	20,116.00	20,864.00	20,388.42	20,789.00	20,789.00	20,789.00
610 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
610 543605 MAINT/REPAIR FIRING RANGE	540.00	5,762.00	2,828.38	600.00	3,000.00	3,000.00
610 543700 MAINT/REPAIR VEHICLES	14,800.00	21,071.00	21,059.09	14,400.00	14,400.00	14,400.00
610 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
610 543900 UNIFORMS	20,857.00	23,809.00	13,265.68	21,471.00	14,871.00	14,871.00
610 544000 PROFESSIONAL FEES	10,650.00	12,715.00	9,200.64	11,229.00	11,229.00	11,229.00
610 544500 CONTRACTED SERVICES	2,050.00	1,500.00	258.39	2,050.00	1,500.00	1,500.00
610 555300 DUES AND SUBSCRIPTIONS	1,633.00	1,633.00	1,377.43	1,686.00	1,786.00	1,786.00
610 555800 SPECIAL INVESTIGATIONS	2,000.00	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00
610 569900 COST REIMBURSEMENT	.00	-13,070.00	-13,070.00	.00	.00	.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
610 577433 BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
610 577434 BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>239,664.00</b>	<b>249,891.00</b>	<b>200,380.07</b>	<b>257,639.00</b>	<b>244,417.00</b>	<b>241,917.00</b>
<b>CAPITAL OUTLAY</b>						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	.00	148,354.00	147,947.07	13,297.00	13,297.00	13,297.00
610 577401 CAPITAL OUTLAY - CJIN	.00	.00	.00	.00	.00	.00
610 577402 CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
610 577403 CAPITAL OUTLAY GOVERNOR'S HWY	.00	.00	.00	.00	.00	.00
610 577404 CAPITAL OUTLAY GOV CRIME COMM	10,000.00	10,000.00	8,969.45	10,000.00	10,000.00	10,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>10,000.00</b>	<b>158,354.00</b>	<b>156,916.52</b>	<b>23,297.00</b>	<b>23,297.00</b>	<b>23,297.00</b>
<b>DEBT SERVICE</b>						
610 578100 L/P PRINCIPAL	105,028.00	105,028.00	105,028.25	53,468.00	53,468.00	53,468.00
610 578200 LEASE PURCHASE INTEREST	5,829.00	5,829.00	5,829.13	1,985.00	1,985.00	1,985.00
<b>TOTAL DEBT SERVICE</b>	<b>110,857.00</b>	<b>110,857.00</b>	<b>110,857.38</b>	<b>55,453.00</b>	<b>55,453.00</b>	<b>55,453.00</b>
<b>TOTAL POLICE</b>	<b>1,982,733.00</b>	<b>2,095,223.00</b>	<b>1,892,664.75</b>	<b>2,051,370.50</b>	<b>2,019,505.00</b>	<b>2,008,248.00</b>

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						
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PUBLIC SAFETY						
POLICE						
SALARIES						
610 510200 SALARIES/WAGES - REGULAR	817,028.20	846,887.29	930,930.86	970,557.11	1,023,824.15	994,304.48
610 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	25,799.07	28,085.71	29,396.08
610 510300 SALARIES/WAGES - PARTTIME	.00	1,542.75	3,639.94	.00	.00	3,100.00
610 510400 OVERTIME PAY	7,778.33	5,547.22	11,905.77	7,219.22	15,825.97	32,980.04
610 510400 1 OVERTIME PAY	.00	.00	26,252.46	.00	.00	.00
610 510400 2 OVERTIME PAY	.00	.00	359.27	.00	.00	.00
610 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510500 HOLIDAY PAY	26,738.07	29,649.29	32,071.67	29,787.93	23,017.68	24,750.21
610 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 521100 CAREER DEVELOPMENT	5,053.78	3,547.47	3,591.20	3,802.47	171.89	1,883.94
610 566001 GRANT - GHSP	.00	.00	6,058.00	.00	.00	.00
TOTAL SALARIES	856,598.38	887,174.02	1,014,809.17	1,037,165.80	1,090,925.40	1,086,414.75
BENEFITS						
610 520600 FICA TAX	63,670.81	65,587.93	73,017.01	77,158.48	81,036.66	80,801.34
610 520600 1 FICA TAX	.00	.00	2,008.33	.00	.00	.00
610 520600 2 FICA TAX	.00	.00	27.48	.00	.00	.00
610 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
610 520700 GROUP HEALTH INSURANCE	122,498.42	140,195.41	172,694.78	181,297.13	179,016.66	163,804.05
610 520700 3 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	.00
610 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	1,057.48	2,286.47
610 520800 RETIREMENT	41,008.18	42,228.68	46,890.18	49,656.09	52,269.25	51,523.74
610 520800 1 RETIREMENT	.00	.00	1,254.85	.00	.00	.00
610 520800 2 RETIREMENT	.00	.00	17.64	.00	.00	.00
610 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	-10.81	.00	.00	.00
610 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521000 401 K	1,755.11	1,924.79	1,895.33	2,139.52	2,409.38	2,981.20
610 521000 1 401 K	.00	.00	.00	.00	.00	.00
610 521000 2 401 K	.00	.00	10.78	.00	.00	.00
610 521001 401 K LAW ENFORCEMENT	39,863.77	40,877.24	45,788.35	48,246.93	50,566.98	48,824.49
610 521001 1 401 K LAW ENFORCEMENT	.00	.00	1,312.64	.00	.00	.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
<b>GENERAL FUND</b>						
610 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521400 POLICE SEPARATION ALLOWANCE	.00	30,000.00	30,000.00	31,647.00	28,886.00	36,656.00
<b>TOTAL BENEFITS</b>	<b>268,796.29</b>	<b>320,814.05</b>	<b>374,906.56</b>	<b>390,145.15</b>	<b>395,242.41</b>	<b>386,877.29</b>
<b>OPERATIONS</b>						
610 522011 CAREER DEVELOPMENT OTHER COSTS	2,506.50	6,701.13	8,684.17	3,714.60	8,207.09	5,588.40
610 532000 TRAINING	1,830.41	3,512.75	2,262.34	3,576.71	2,862.37	2,709.25
610 532100 BUILDING/EQUIPMENT RENTAL	7,356.22	7,080.89	7,233.73	7,286.49	10,229.41	9,979.97
610 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532200 TELEPHONE	12,463.74	12,567.87	12,739.05	13,741.98	13,869.58	14,784.90
610 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532400 TRAVEL	10,509.45	8,224.31	6,121.85	9,043.64	6,860.83	6,007.60
610 532500 POSTAGE	1,227.69	1,390.34	1,328.03	1,276.78	1,401.60	1,430.60
610 532600 ADVERTISING	1,405.82	414.99	1,036.97	667.59	749.96	164.00
610 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
610 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
610 543100 FUEL COSTS	23,712.94	26,018.44	33,133.29	44,142.02	54,198.02	53,972.11
610 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543300 DEPARTMENT SUPPLIES	25,057.44	26,377.26	24,376.73	31,302.79	34,770.19	38,400.08
610 543300 1 DEPARTMENT SUPPLIES	.00	.00	2,325.86	.00	.00	.00
610 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543303 SUPPLIES-GOV.HWY.SAFETY GRANT	.00	4,275.00	.00	.00	.00	.00
610 543400 OTHER SUPPLIES	1,863.33	1,010.34	1,368.13	1,246.32	1,838.12	1,077.41
610 543405 OTHER SUPPLIES - COMPUTER	.00	33,054.03	10,720.00	.00	3,621.84	5,163.52
610 543600 MAINT/REPAIR EQUIPMENT	16,623.61	15,664.00	16,570.79	18,535.73	22,945.21	21,081.48
610 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543601 MAINT/REPAIR COMPUTER EQUIP.	2,128.39	3,244.50	.00	650.78	.00	.00
610 543605 MAINT/REPAIR FIRING RANGE	.00	.00	1,447.66	511.28	760.71	490.49
610 543700 MAINT/REPAIR VEHICLES	15,761.04	16,130.89	17,493.92	15,577.90	12,089.09	11,088.48
610 543700 1 MAINT/REPAIR VEHICLES	.00	.00	5,203.27	.00	.00	.00
610 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
610 543900 UNIFORMS	12,159.49	7,560.60	10,740.63	10,540.02	13,238.14	14,260.82
610 544000 PROFESSIONAL FEES	6,245.89	8,739.00	5,641.15	6,512.72	8,789.34	10,117.18
610 544500 CONTRACTED SERVICES	557.00	1,290.00	185.00	337.50	400.00	1,195.00
610 555300 DUES AND SUBSCRIPTIONS	900.65	1,176.66	1,063.61	1,099.31	1,308.83	1,237.25
610 555800 SPECIAL INVESTIGATIONS	144.00	2,000.00	2,000.00	412.11	3,588.00	.00
610 569900 COST REIMBURSEMENT	.00	.00	.00	.00	-12,183.00	-21,946.00

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						
610 577433 BUDGETARY CAPITAL	.00	19,195.00	3,030.00	.00	.00	6,905.01
610 577434 BUDGETARY CAPITAL	.00	2,635.00	.00	.00	.00	.00
TOTAL OPERATIONS	142,453.61	208,263.00	174,706.18	170,176.27	189,545.33	183,707.55
CAPITAL OUTLAY						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	123,935.92	54,506.32	151,675.73	55,349.75	85,418.79	79,900.86
610 577401 CAPITAL OUTLAY - CJIN	34,028.00	.00	8,697.38	193.60	.00	.00
610 577402 CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
610 577403 CAPITAL OUTLAY GOVERNOR'S HWY	.00	11,539.69	.00	.00	.00	.00
610 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	11,305.64	.00	50,000.00	.00
TOTAL CAPITAL OUTLAY	157,963.92	66,046.01	171,678.75	55,543.35	135,418.79	79,900.86
DEBT SERVICE						
610 578100 L/P PRINCIPAL	107,414.07	92,411.07	105,578.97	93,895.46	118,412.89	123,940.77
610 578200 LEASE PURCHASE INTEREST	4,196.40	3,357.28	2,179.54	2,247.26	3,495.84	5,453.75
TOTAL DEBT SERVICE	111,610.47	95,768.35	107,758.51	96,142.72	121,908.73	129,394.52
TOTAL POLICE	1,537,422.67	1,578,065.43	1,843,859.17	1,749,173.29	1,933,040.66	1,866,294.97

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009    FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
610	577400	CAPITAL OUTLAY EQUIPMENT	13,297.00	.00	13,297.00	.00
	010 -2-610-5774-00-	REPLACE VEHICLE #6717 2004 FORD MARKED PATROL CAR	1.00	13,297.00	13,297.00	
		MILEAGE 79,843 AS OF JANUARY 2008 - L/P OVER 3 YRS AT 5.5%, ANNUAL COST 13,297				

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009    FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
610	577404	CAPITAL OUTLAY GOV CRIME COMM	10,000.00	10,000.00	10,000.00	.00
	010 -2-610-5774-04-					
		-LOCAL BLOCK GRANT FOR	1.00	10,000.00	10,000.00	
		TECHNOLOGY/CAMERA EQUIPMENT 25% CASH				
		MATCH (\$2500)				

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
-----						
POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	3,020.00	3,020.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
615 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
615 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	.00	3,020.00	3,020.00	.00	.00	.00
CAPITAL OUTLAY						
615 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
615 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL POLICE DRUG FORFEITURE	.00	3,020.00	3,020.00	.00	.00	.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
-----						
POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	.00	.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	2,581.00	4,293.00	454.00	6,920.27	21,812.61	1,621.83
615 544000 PROFESSIONAL FEES	.00	.00	1,500.00	.00	.00	.00
615 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	4,140.00	3,396.92	.00
TOTAL OPERATIONS	2,581.00	4,293.00	1,954.00	11,060.27	25,209.53	1,621.83
CAPITAL OUTLAY						
615 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	9,156.20	.00	.00
615 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	.00	10,323.23	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	9,156.20	10,323.23	.00
TOTAL POLICE DRUG FORFEITURE	2,581.00	4,293.00	1,954.00	20,216.47	35,532.76	1,621.83

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
<b>ANIMAL CONTROL</b>						
<b>SALARIES</b>						
699 510200 SALARIES/WAGES - REGULAR	41,854.00	41,912.00	40,007.63	42,819.00	38,789.00	38,789.00
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	1,675.00	1,675.00	1,653.49	1,712.00	.00	.00
699 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
699 510400 OVERTIME PAY	988.00	988.00	362.61	979.00	979.00	979.00
699 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	452.00	452.00	766.98	448.00	448.00	448.00
<b>TOTAL SALARIES</b>	<b>44,969.00</b>	<b>45,027.00</b>	<b>42,790.71</b>	<b>45,958.00</b>	<b>40,216.00</b>	<b>40,216.00</b>
<b>BENEFITS</b>						
699 520600 FICA TAX	3,441.00	3,446.00	3,170.79	3,516.00	3,077.00	3,077.00
699 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	8,522.00	10,272.00	9,156.18	14,299.00	12,381.00	12,381.00
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
699 520800 RETIREMENT	2,150.00	2,153.00	2,080.24	2,235.00	1,955.00	1,955.00
699 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	.00	.00	.00	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	2,249.00	2,252.00	2,139.46	2,297.00	2,010.00	2,010.00
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>16,362.00</b>	<b>18,123.00</b>	<b>16,546.67</b>	<b>22,347.00</b>	<b>19,423.00</b>	<b>19,423.00</b>
<b>OPERATIONS</b>						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.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
699 532000 TRAINING	275.00	275.00	.00	275.00	275.00	275.00
699 532100 BUILDING/EQUIPMENT RENTAL	144.00	244.00	144.00	144.00	144.00	144.00
699 532200 TELEPHONE	1,356.00	1,356.00	979.78	1,366.00	1,356.00	1,356.00
699 532400 TRAVEL	1,290.00	1,290.00	123.58	1,290.00	1,290.00	1,290.00
699 532700 PRINTING	250.00	250.00	.00	250.00	250.00	250.00
699 543100 FUEL COSTS	3,000.00	3,000.00	1,834.19	2,600.00	3,468.00	3,468.00
699 543300 DEPARTMENT SUPPLIES	920.00	770.00	663.04	920.00	920.00	920.00
699 543405 OTHER SUPPLIES - COMPUTER	25.00	25.00	.00	25.00	25.00	25.00
699 543600 MAINT/REPAIR EQUIPMENT	200.00	200.00	.00	200.00	200.00	200.00
699 543700 MAINT/REPAIR VEHICLES	700.00	700.00	374.83	700.00	700.00	700.00
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	1,505.00	1,505.00	629.50	1,505.00	1,505.00	1,505.00
699 544000 PROFESSIONAL FEES	290.00	340.00	200.00	325.00	325.00	325.00
699 544500 CONTRACTED SERVICES	250.00	250.00	.00	250.00	250.00	250.00
699 555300 DUES AND SUBSCRIPTIONS	42.00	42.00	.00	42.00	42.00	42.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>10,247.00</b>	<b>10,247.00</b>	<b>4,948.92</b>	<b>9,892.00</b>	<b>10,750.00</b>	<b>10,750.00</b>
<b>CAPITAL OUTLAY</b>						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>DEBT SERVICE</b>						
699 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
699 578200 LEASE PURCHASE 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 ANIMAL CONTROL</b>	<b>71,578.00</b>	<b>73,397.00</b>	<b>64,286.30</b>	<b>78,197.00</b>	<b>70,389.00</b>	<b>70,389.00</b>

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
<b>ANIMAL CONTROL</b>						
<b>SALARIES</b>						
699 510200 SALARIES/WAGES - REGULAR	32,599.95	24,767.68	35,016.69	36,312.26	42,636.80	39,933.25
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	713.14	.00	1,561.62
699 510300 SALARIES/WAGES - PARTTIME	160.00	2,199.15	.00	.00	.00	.00
699 510400 OVERTIME PAY	.00	.00	153.34	.00	705.17	688.98
699 510400 1 OVERTIME PAY	.00	.00	426.61	.00	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	182.22	386.08	1,197.55	1,068.38	.00	134.33
<b>TOTAL SALARIES</b>	<b>32,942.17</b>	<b>27,352.91</b>	<b>36,794.19</b>	<b>38,093.78</b>	<b>43,341.97</b>	<b>42,318.18</b>
<b>BENEFITS</b>						
699 520600 FICA TAX	2,520.09	1,961.10	2,514.29	2,568.64	3,143.53	3,155.21
699 520600 1 FICA TAX	.00	.00	32.64	.00	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	6,601.34	6,278.96	8,689.04	9,375.94	8,493.01	7,528.07
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	1,091.56	1,181.28	.00	.00	.00
699 520800 RETIREMENT	1,612.72	1,222.15	1,745.52	1,820.86	2,071.71	2,022.78
699 520800 1 RETIREMENT	.00	.00	20.39	.00	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	-7.17	.00	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	983.38	456.53	.00	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	.00	496.80	1,818.38	1,904.70	2,167.14	2,115.98
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	21.33	.00	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>11,717.53</b>	<b>11,507.10</b>	<b>16,015.70</b>	<b>15,670.14</b>	<b>15,875.39</b>	<b>14,822.04</b>
<b>OPERATIONS</b>						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	1,268.26	502.27	.00	.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
<b>GENERAL FUND</b>						
699 532000 TRAINING	.00	.00	19.87	720.00	.00	35.00
699 532100 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	253.64	241.00
699 532200 TELEPHONE	.00	.00	90.12	399.72	371.07	488.06
699 532400 TRAVEL	.00	17.74	168.00	898.98	162.00	20.00
699 532700 PRINTING	.00	.00	.00	223.00	220.00	265.00
699 543100 FUEL COSTS	1,917.32	1,420.37	1,943.41	2,465.34	3,113.56	2,500.30
699 543300 DEPARTMENT SUPPLIES	703.54	2,859.42	1,399.34	718.99	870.02	1,466.50
699 543405 OTHER SUPPLIES - COMPUTER	.00	1,701.00	.00	.00	.00	.00
699 543600 MAINT/REPAIR EQUIPMENT	.00	238.36	.00	145.68	24.00	.00
699 543700 MAINT/REPAIR VEHICLES	791.42	423.21	595.33	501.89	436.45	1,239.69
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	661.29	.00	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	405.03	341.98	70.97	96.00	1,178.29	894.44
699 544000 PROFESSIONAL FEES	.00	1,048.10	225.00	268.72	285.00	285.00
699 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
699 555300 DUES AND SUBSCRIPTIONS	16.00	.00	25.00	.00	.00	.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	2,635.00	300.00	.00	.00	.00
<b>TOTAL OPERATIONS</b>	<b>3,833.31</b>	<b>10,685.18</b>	<b>6,766.59</b>	<b>6,940.59</b>	<b>6,914.03</b>	<b>7,434.99</b>
<b>CAPITAL OUTLAY</b>						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	27,847.32	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>27,847.32</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>DEBT SERVICE</b>						
699 578100 L/P PRINCIPAL	.00	9,239.79	8,926.45	9,081.76	.00	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	313.34	158.02	.00	.00
<b>TOTAL DEBT SERVICE</b>	<b>.00</b>	<b>9,239.79</b>	<b>9,239.79</b>	<b>9,239.78</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL ANIMAL CONTROL</b>	<b>48,493.01</b>	<b>86,632.30</b>	<b>68,816.27</b>	<b>69,944.29</b>	<b>66,131.39</b>	<b>64,575.21</b>

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
<b>FIRE</b>						
<b>SALARIES</b>						
730 510200 SALARIES/WAGES - REGULAR	1,166,527.00	1,168,090.00	1,157,148.46	1,205,336.00	1,202,616.00	1,201,130.00
730 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510201 SALARIES - LONGEVITY PAY	21,112.00	21,112.00	19,031.99	24,289.00	24,289.00	24,289.00
730 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510400 OVERTIME PAY	14,951.00	14,951.00	17,000.78	18,437.00	15,500.00	15,500.00
730 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510500 HOLIDAY PAY	40,000.00	40,000.00	32,857.39	44,884.00	44,884.00	44,884.00
730 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 521100 CAREER DEVELOPMENT	2,895.00	2,895.00	2,325.45	3,961.00	2,070.00	.00
<b>TOTAL SALARIES</b>	<b>1,245,485.00</b>	<b>1,247,048.00</b>	<b>1,228,364.07</b>	<b>1,296,907.00</b>	<b>1,289,359.00</b>	<b>1,285,803.00</b>
<b>BENEFITS</b>						
730 520600 FICA TAX	96,153.00	96,273.00	89,397.03	99,092.00	98,884.00	98,611.00
730 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
730 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
730 520700 GROUP HEALTH INSURANCE	247,093.00	247,093.00	232,195.59	246,095.00	217,051.00	217,051.00
730 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
730 520800 RETIREMENT	64,464.00	64,540.00	62,105.89	67,726.00	67,504.00	67,397.00
730 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
730 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
730 521000 401 K	37,716.00	37,763.00	36,903.06	38,920.00	38,782.00	38,608.00
730 521000 1 401 K	.00	.00	.00	.00	.00	.00
730 521000 2 401 K	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>445,426.00</b>	<b>445,669.00</b>	<b>420,601.57</b>	<b>451,833.00</b>	<b>422,221.00</b>	<b>421,667.00</b>
<b>OPERATIONS</b>						
730 522011 CAREER DEVELOPMENT OTHER COSTS	10,000.00	10,000.00	8,872.06	17,000.00	12,500.00	10,000.00
730 532000 TRAINING	6,460.00	7,960.00	4,667.59	5,355.00	5,355.00	5,355.00
730 532002 SAFETY TRAINING	11,050.00	11,050.00	11,206.66	8,491.00	5,206.00	5,206.00
730 532003 OSHA COMPLIANCE COSTS	5,000.00	5,060.00	3,791.61	4,700.00	4,700.00	4,700.00

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
730 532100 BUILDING/EQUIPMENT RENTAL	2,160.00	2,160.00	1,357.64	2,220.00	2,220.00	2,220.00
730 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532200 TELEPHONE	6,000.00	6,000.00	5,330.70	8,736.00	8,391.00	8,391.00
730 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532400 TRAVEL	8,968.00	6,268.00	2,706.86	11,820.00	7,500.00	7,500.00
730 532500 POSTAGE	800.00	800.00	608.95	800.00	800.00	800.00
730 532600 ADVERTISING	500.00	500.00	168.00	250.00	250.00	250.00
730 532700 PRINTING	900.00	900.00	542.50	600.00	600.00	600.00
730 543100 FUEL COSTS	14,750.00	18,250.00	18,735.30	21,640.00	18,880.00	18,880.00
730 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543300 DEPARTMENT SUPPLIES	44,992.00	56,612.00	52,573.89	38,071.00	37,371.00	37,371.00
730 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543400 OTHER SUPPLIES	2,750.00	2,750.00	2,710.52	2,704.00	2,704.00	2,704.00
730 543405 OTHER SUPPLIES - COMPUTER	10,400.00	10,250.00	9,772.42	4,440.00	4,440.00	4,440.00
730 543600 MAINT/REPAIR EQUIPMENT	14,820.00	15,100.00	14,727.18	8,110.00	8,110.00	8,110.00
730 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
730 543700 MAINT/REPAIR VEHICLES	25,000.00	30,500.00	29,109.22	20,500.00	20,500.00	20,500.00
730 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
730 543900 UNIFORMS	17,086.00	19,466.00	16,392.40	16,811.50	16,812.00	16,812.00
730 544000 PROFESSIONAL FEES	9,560.00	11,260.00	11,135.55	10,285.00	10,285.00	10,285.00
730 544500 CONTRACTED SERVICES	2,635.00	2,635.00	1,812.15	9,180.00	9,180.00	9,180.00
730 555300 DUES AND SUBSCRIPTIONS	2,673.00	2,673.00	2,163.64	2,823.00	2,803.00	2,803.00
730 566202 GRANT NC FOREST SERVICE	.00	.00	.00	.00	.00	.00
730 566400 GRANT - FEMA FIRE GRANT	13,000.00	13,000.00	.00	13,000.00	.00	.00
730 566600 GRANT NCLM SAFETY	1,200.00	1,200.00	.00	1,500.00	3,000.00	3,000.00
730 566601 GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
730 577433 CAPITAL OUTLAY BUDGETARY	13,500.00	13,500.00	10,718.60	10,000.00	10,000.00	10,000.00
TOTAL OPERATIONS	224,204.00	247,894.00	209,103.44	219,036.50	191,607.00	189,107.00
CAPITAL OUTLAY						
730 577400 CAPITAL OUTLAY EQUIPMENT	.00	498,355.00	498,355.00	13,500.00	.00	16,500.00
TOTAL CAPITAL OUTLAY	.00	498,355.00	498,355.00	13,500.00	.00	16,500.00
DEBT SERVICE						
730 578100 L/P PRINCIPAL	160,611.00	160,611.00	160,611.05	162,957.00	162,957.00	162,957.00

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
730 578200 LEASE PURCHASE INTEREST	59,924.00	59,924.00	59,851.05	53,871.00	53,871.00	53,871.00
TOTAL DEBT SERVICE	220,535.00	220,535.00	220,462.10	216,828.00	216,828.00	216,828.00
TOTAL FIRE	2,135,650.00	2,659,501.00	2,576,886.18	2,198,104.50	2,120,015.00	2,129,905.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
<b>FIRE</b>						
<b>SALARIES</b>						
730 510200 SALARIES/WAGES - REGULAR	480,005.06	541,087.03	578,327.30	588,718.78	966,975.27	1,115,507.27
730 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	12,409.20	13,423.55	16,457.69
730 510300 SALARIES/WAGES - PARTTIME	8,806.95	3,328.34	.00	.00	.00	.00
730 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510400 OVERTIME PAY	12,389.79	10,483.58	10,359.45	2,581.57	9,562.45	11,500.22
730 510400 1 OVERTIME PAY	.00	.00	15,072.88	.00	.00	.00
730 510400 2 OVERTIME PAY	.00	.00	2,886.01	.00	.00	.00
730 510500 HOLIDAY PAY	19,514.68	19,458.19	21,918.20	22,027.52	30,597.70	34,547.96
730 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 521100 CAREER DEVELOPMENT	2,684.72	4,871.74	4,289.20	4,436.29	4,878.40	2,268.91
<b>TOTAL SALARIES</b>	<b>523,401.20</b>	<b>579,228.88</b>	<b>632,853.04</b>	<b>630,173.36</b>	<b>1,025,437.37</b>	<b>1,180,282.05</b>
<b>BENEFITS</b>						
730 520600 FICA TAX	38,639.76	42,592.27	44,931.88	45,433.76	74,860.02	85,709.94
730 520600 1 FICA TAX	.00	.00	1,153.07	.00	.00	.00
730 520600 2 FICA TAX	.00	.00	220.78	.00	.00	.00
730 520700 GROUP HEALTH INSURANCE	81,197.25	90,735.65	107,553.73	121,748.12	194,951.65	210,259.30
730 520701 RETIREE'S GROUP HEALTH INSUR	.00	725.37	1,202.78	1,417.54	98.20	.00
730 520800 RETIREMENT	26,916.60	29,801.95	32,745.74	32,322.82	52,253.91	60,136.10
730 520800 1 RETIREMENT	.00	.00	740.08	.00	.00	.00
730 520800 2 RETIREMENT	.00	.00	141.70	.00	.00	.00
730 521000 401 K	15,437.82	17,277.20	18,455.56	18,891.98	30,763.63	35,405.86
730 521000 1 401 K	.00	.00	452.19	.00	.00	.00
730 521000 2 401 K	.00	.00	86.58	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>162,191.43</b>	<b>181,132.44</b>	<b>207,684.09</b>	<b>219,814.22</b>	<b>352,927.41</b>	<b>391,511.20</b>
<b>OPERATIONS</b>						
730 522011 CAREER DEVELOPMENT OTHER COSTS	1,248.84	1,935.22	4,597.83	8,427.09	5,043.36	8,639.28
730 532000 TRAINING	1,662.09	2,166.04	5,016.71	1,819.56	6,003.59	4,766.48
730 532002 SAFETY TRAINING	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28	10,270.84
730 532003 OSHA COMPLIANCE COSTS	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57	5,068.09

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
730 532100 BUILDING/EQUIPMENT RENTAL	2,566.72	1,875.45	1,824.58	1,692.96	2,306.96	1,480.46
730 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532200 TELEPHONE	7,336.09	6,798.83	6,284.55	4,531.23	4,391.33	5,075.02
730 532200 1 TELEPHONE	.00	.00	52.98	.00	.00	.00
730 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532400 TRAVEL	10,966.86	6,022.09	3,621.56	6,083.68	6,416.89	3,480.38
730 532500 POSTAGE	683.45	934.10	705.83	461.02	503.98	454.82
730 532600 ADVERTISING	527.77	270.42	132.00	1,093.76	.00	158.25
730 532700 PRINTING	.00	.00	421.00	201.50	365.50	567.10
730 543100 FUEL COSTS	5,971.04	6,276.24	6,870.42	9,348.00	14,255.41	16,747.67
730 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543300 DEPARTMENT SUPPLIES	35,225.88	38,070.50	54,085.88	45,161.75	91,329.19	66,219.47
730 543300 1 DEPARTMENT SUPPLIES	.00	.00	3,590.15	.00	.00	.00
730 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543400 OTHER SUPPLIES	4,926.02	3,370.55	2,322.70	2,413.19	2,478.71	2,487.62
730 543405 OTHER SUPPLIES - COMPUTER	.00	5,585.59	.00	.00	5,316.00	6,743.30
730 543600 MAINT/REPAIR EQUIPMENT	12,885.75	22,305.13	10,462.30	9,566.82	13,775.20	13,985.13
730 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	768.30	.00	.00	.00
730 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543601 MAINT/REPAIR COMPUTER EQUIP.	340.98	65.00	.00	231.30	.00	.00
730 543700 MAINT/REPAIR VEHICLES	17,731.15	14,694.79	42,134.88	40,968.51	49,522.69	18,291.47
730 543700 1 MAINT/REPAIR VEHICLES	.00	.00	818.66	.00	.00	.00
730 543700 2 MAINT/REPAIR VEHICLES	.00	.00	41.24	.00	.00	.00
730 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
730 543900 UNIFORMS	8,215.96	6,283.68	12,146.05	12,100.34	18,346.66	18,986.06
730 544000 PROFESSIONAL FEES	3,025.80	3,460.00	724.00	13,132.00	8,478.00	8,800.00
730 544500 CONTRACTED SERVICES	690.00	690.00	690.00	690.00	1,016.00	890.00
730 555300 DUES AND SUBSCRIPTIONS	1,538.67	1,251.08	1,540.03	1,443.69	1,599.69	2,459.71
730 566202 GRANT NC FOREST SERVICE	.00	.00	20,800.00	.00	.00	.00
730 566400 GRANT - FEMA FIRE GRANT	.00	.00	.00	46,429.00	.00	.00
730 566600 GRANT NCLM SAFETY	.00	.00	1,416.00	1,352.00	330.00	1,000.00
730 566601 GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
730 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	8,487.00	9,769.00	6,236.96	13,450.72
<b>TOTAL OPERATIONS</b>	<b>122,828.29</b>	<b>129,959.54</b>	<b>196,885.93</b>	<b>225,183.29</b>	<b>254,209.97</b>	<b>210,021.87</b>
<b>CAPITAL OUTLAY</b>						
730 577400 CAPITAL OUTLAY EQUIPMENT	479,067.98	92,403.75	35,020.00	10,477.40	15,434.33	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>479,067.98</b>	<b>92,403.75</b>	<b>35,020.00</b>	<b>10,477.40</b>	<b>15,434.33</b>	<b>.00</b>
<b>DEBT SERVICE</b>						
730 578100 L/P PRINCIPAL	87,970.43	117,382.03	118,404.53	216,292.19	303,075.21	249,682.06

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
730 578200 LEASE PURCHASE INTEREST	.00	11,800.21	10,777.70	7,587.93	61,706.25	51,386.60
TOTAL DEBT SERVICE	87,970.43	129,182.24	129,182.23	223,880.12	364,781.46	301,068.66
TOTAL FIRE	1,375,459.33	1,111,906.85	1,201,625.29	1,309,528.39	2,012,790.54	2,082,883.78

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009    FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
730	577400	CAPITAL OUTLAY EQUIPMENT	16,500.00	.00	16,500.00	.00
	010 -2-730-5774-00-	THERMAL IMAGING CAMERA - DEFER REPLACEMENT	.00	13,500.00	.00	
		FIRE CIP REQUEST 11,000 HVAC PLUS 2,200 ELECTRICAL IMPROVEMENTS, PLUS 3,300 FOR DEHUMIDIFIER	1.00	16,500.00	16,500.00	
		REMAINING COSTS FOR HEATERS FUNDED IN FY 07-08				

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
<b>OCEAN RESCUE</b>						
<b>SALARIES</b>						
792 510200 SALARIES/WAGES - REGULAR	46,199.00	46,257.00	46,606.08	48,445.00	48,445.00	48,445.00
792 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
792 510300 SALARIES/WAGES - PARTTIME	365,000.00	346,433.00	315,520.21	369,126.00	348,219.00	348,219.00
792 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510400 OVERTIME PAY	.00	.00	.00	.00	.00	.00
<b>TOTAL SALARIES</b>	<b>411,199.00</b>	<b>392,690.00</b>	<b>362,126.29</b>	<b>417,571.00</b>	<b>396,664.00</b>	<b>396,664.00</b>
<b>BENEFITS</b>						
792 520600 FICA TAX	31,640.00	30,225.00	19,321.14	31,944.00	19,106.00	19,106.00
792 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
792 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
792 520700 GROUP HEALTH INSURANCE	5,449.00	5,449.00	5,181.80	5,705.00	5,098.00	5,098.00
792 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
792 520800 RETIREMENT	2,255.00	2,258.00	2,538.13	2,359.00	2,359.00	2,359.00
792 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
792 521000 401 K	1,387.00	1,389.00	1,563.47	1,454.00	1,454.00	1,454.00
792 521000 1 401 K	.00	.00	.00	.00	.00	.00
792 521000 2 401 K	.00	.00	.00	.00	.00	.00
792 521001 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>40,731.00</b>	<b>39,321.00</b>	<b>28,604.54</b>	<b>41,462.00</b>	<b>28,017.00</b>	<b>28,017.00</b>
<b>OPERATIONS</b>						
792 532000 TRAINING	2,565.00	2,565.00	585.32	1,525.00	1,525.00	1,525.00
792 532100 BUILDING/EQUIPMENT RENTAL	1,073.00	1,073.00	.00	.00	.00	.00
792 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532200 TELEPHONE	2,844.00	2,844.00	1,396.92	3,204.00	1,844.00	1,844.00
792 532400 TRAVEL	5,891.00	5,891.00	4,902.91	5,894.00	5,500.00	5,500.00
792 532500 POSTAGE	300.00	300.00	69.53	300.00	300.00	300.00
792 532600 ADVERTISING	750.00	750.00	583.81	750.00	750.00	750.00

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
792 532700 PRINTING	900.00	900.00	883.75	900.00	900.00	900.00
792 543100 FUEL COSTS	13,667.00	12,667.00	10,080.03	20,074.00	17,495.00	17,495.00
792 543300 DEPARTMENT SUPPLIES	14,801.00	14,801.00	13,285.13	15,545.00	15,545.00	15,545.00
792 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	.00
792 543600 MAINT/REPAIR EQUIPMENT	6,000.00	6,000.00	6,016.30	7,625.00	6,000.00	6,000.00
792 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543700 MAINT/REPAIR VEHICLES	2,900.00	3,872.00	2,011.17	2,900.00	2,900.00	2,900.00
792 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
792 543900 UNIFORMS	11,621.00	12,621.00	11,852.59	11,947.00	11,947.00	11,947.00
792 544000 PROFESSIONAL FEES	5,515.00	6,170.00	2,376.25	4,235.00	5,445.00	5,445.00
792 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
792 555300 DUES AND SUBSCRIPTIONS	1,250.00	1,250.00	1,100.00	1,120.00	1,120.00	1,120.00
792 577433 CAPITAL OUTLAY BUDGETARY	18,000.00	18,000.00	15,360.00	9,000.00	9,000.00	9,000.00
TOTAL OPERATIONS	88,077.00	89,704.00	70,503.71	85,019.00	80,271.00	80,271.00
CAPITAL OUTLAY						
792 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	12,770.00	12,770.00	12,770.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	12,770.00	12,770.00	12,770.00
DEBT SERVICE						
792 578100 L/P PRINCIPAL	9,323.00	9,323.00	9,323.10	.00	.00	.00
792 578200 LEASE PURCHASE INTEREST	337.00	337.00	336.55	.00	.00	.00
TOTAL DEBT SERVICE	9,660.00	9,660.00	9,659.65	.00	.00	.00
TOTAL OCEAN RESCUE	549,667.00	531,375.00	470,894.19	556,822.00	517,722.00	517,722.00

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						
OCEAN RESCUE						
SALARIES						
792 510200 SALARIES/WAGES - REGULAR	35,150.27	38,401.56	41,448.06	26,774.94	41,262.12	43,734.25
792 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
792 510300 SALARIES/WAGES - PARTTIME	272,544.28	301,190.35	353,092.79	333,547.87	321,286.33	348,259.88
792 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	8,813.69	.00	.00	.00
792 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510400 OVERTIME PAY	402.00	.00	.00	.00	.00	.00
TOTAL SALARIES	308,096.55	339,591.91	403,354.54	360,322.81	362,548.45	391,994.13
BENEFITS						
792 520600 FICA TAX	20,569.38	24,068.65	24,557.68	19,220.94	19,220.90	19,277.61
792 520600 1 FICA TAX	.00	.00	674.20	.00	.00	.00
792 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
792 520700 GROUP HEALTH INSURANCE	3,886.60	4,448.15	4,769.84	2,954.92	5,065.99	4,797.57
792 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
792 520800 RETIREMENT	2,152.08	2,123.18	2,035.05	1,452.43	2,156.86	2,170.92
792 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
792 521000 401 K	1,137.81	1,152.04	1,243.45	857.32	1,320.46	1,345.34
792 521000 1 401 K	.00	.00	.00	.00	.00	.00
792 521000 2 401 K	.00	.00	.00	.00	.00	.00
792 521001 401 K LAW ENFORCEMENT	299.49	248.59	.00	38.81	.00	.00
TOTAL BENEFITS	28,045.36	32,040.61	33,280.22	24,524.42	27,764.21	27,591.44
OPERATIONS						
792 532000 TRAINING	1,110.00	1,500.00	1,577.23	150.00	720.00	690.00
792 532100 BUILDING/EQUIPMENT RENTAL	60.48	82.95	.00	.00	.00	.00
792 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532200 TELEPHONE	1,706.72	1,315.98	1,604.18	2,197.77	1,598.44	1,305.75
792 532400 TRAVEL	3,650.13	2,185.71	3,411.01	4,316.28	3,888.75	4,814.80
792 532500 POSTAGE	31.64	42.56	69.42	15.78	44.65	19.52
792 532600 ADVERTISING	304.42	369.13	424.08	128.30	671.68	712.39

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
<b>GENERAL FUND</b>						
792 532700 PRINTING	559.50	414.00	677.11	442.50	390.00	386.00
792 543100 FUEL COSTS	5,664.73	5,527.98	6,879.71	7,072.41	7,904.30	9,987.58
792 543300 DEPARTMENT SUPPLIES	12,971.09	12,274.13	17,422.03	20,994.81	22,214.58	22,019.28
792 543300 1 DEPARTMENT SUPPLIES	.00	.00	155.53	.00	.00	.00
792 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	1,426.96
792 543600 MAINT/REPAIR EQUIPMENT	5,000.02	5,231.60	3,503.30	5,760.89	5,128.33	4,674.17
792 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	1,426.25	.00	.00	.00
792 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543700 MAINT/REPAIR VEHICLES	1,950.87	2,232.44	2,211.24	1,537.14	680.18	5,961.02
792 543700 1 MAINT/REPAIR VEHICLES	.00	.00	615.78	.00	.00	.00
792 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
792 543900 UNIFORMS	7,620.44	10,369.44	7,759.07	6,864.28	10,994.18	10,736.34
792 544000 PROFESSIONAL FEES	2,390.00	1,600.00	2,092.00	2,637.44	936.00	1,402.00
792 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
792 555300 DUES AND SUBSCRIPTIONS	1,420.00	1,375.00	595.00	875.00	1,050.00	1,009.08
792 577433 CAPITAL OUTLAY BUDGETARY	.00	16,000.00	7,900.00	.00	7,268.00	11,700.00
<b>TOTAL OPERATIONS</b>	<b>44,440.04</b>	<b>60,520.92</b>	<b>58,322.94</b>	<b>52,992.60</b>	<b>63,489.09</b>	<b>76,844.89</b>
<b>CAPITAL OUTLAY</b>						
792 577400 CAPITAL OUTLAY EQUIPMENT	44,296.96	3,479.97	60,948.51	.00	37,581.93	6,999.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>44,296.96</b>	<b>3,479.97</b>	<b>60,948.51</b>	<b>.00</b>	<b>37,581.93</b>	<b>6,999.00</b>
<b>DEBT SERVICE</b>						
792 578100 L/P PRINCIPAL	16,234.39	25,002.10	36,975.81	28,404.57	21,684.02	8,998.25
792 578200 LEASE PURCHASE INTEREST	384.88	473.37	815.02	865.09	290.99	661.40
<b>TOTAL DEBT SERVICE</b>	<b>16,619.27</b>	<b>25,475.47</b>	<b>37,790.83</b>	<b>29,269.66</b>	<b>21,975.01</b>	<b>9,659.65</b>
<b>TOTAL OCEAN RESCUE</b>	<b>441,498.18</b>	<b>461,108.88</b>	<b>593,697.04</b>	<b>467,109.49</b>	<b>513,358.69</b>	<b>513,089.11</b>

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009    FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
792	577400	CAPITAL OUTLAY EQUIPMENT	12,770.00	.00	12,770.00	.00
	010 -2-792-5774-00-					
		JET SKI	.00	7,000.00	.00	
		PER REPLACEMENT SCHEDULE				
		FORD F-150 OCEAN RESCUE PICK-UP TRUCK	1.00	12,770.00	12,770.00	
		W/ PADDLEBOARD RACK AND ELECTRONICS				
		PER REPLACEMENT SCHEDULE - L/P OVER 3 YEARS AT 5.				
		5%- ANNUAL COST 12,770				

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
VOLUNTEER FIRE						
BENEFITS						
735 520600 FICA TAX	.00	.00	514.00	.00	612.00	612.00
735 520800 RETIREMENT	2,400.00	2,400.00	985.00	2,400.00	1,200.00	1,200.00
TOTAL BENEFITS	2,400.00	2,400.00	1,499.00	2,400.00	1,812.00	1,812.00
OPERATIONS						
735 532000 TRAINING	675.00	675.00	334.95	875.00	500.00	500.00
735 532400 TRAVEL	2,000.00	2,000.00	1,224.40	2,105.00	1,750.00	1,750.00
735 532500 POSTAGE	.00	500.00	211.55	.00	.00	.00
735 543300 DEPARTMENT SUPPLIES	10,050.00	9,489.00	9,003.43	9,869.00	9,000.00	9,000.00
735 543600 MAINT/REPAIR EQUIPMENT	.00	100.00	25.00	.00	.00	.00
735 543900 UNIFORMS	2,200.00	4,600.00	3,850.64	1,976.00	1,976.00	1,976.00
735 544000 PROFESSIONAL FEES	9,280.00	10,205.00	6,450.70	6,975.00	6,975.00	6,975.00
735 544100 INCENTIVE PAY	8,000.00	8,000.00	6,718.69	10,000.00	8,000.00	8,000.00
735 555300 DUES AND SUBSCRIPTIONS	364.00	364.00	364.00	279.00	279.00	279.00
TOTAL OPERATIONS	32,569.00	35,933.00	28,183.36	32,079.00	28,480.00	28,480.00
CAPITAL OUTLAY						
735 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL VOLUNTEER FIRE	34,969.00	38,333.00	29,682.36	34,479.00	30,292.00	30,292.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
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VOLUNTEER FIRE						
BENEFITS						
735 520600 FICA TAX	.00	.00	.00	.00	.00	650.25
735 520800 RETIREMENT	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00	1,260.00
TOTAL BENEFITS	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00	1,910.25
OPERATIONS						
735 532000 TRAINING	1,049.25	75.00	100.00	.00	255.00	260.00
735 532400 TRAVEL	887.23	1,847.00	789.83	.00	796.76	95.26
735 532500 POSTAGE	59.10	.00	7.83	.00	.00	.00
735 543300 DEPARTMENT SUPPLIES	37.44	880.70	450.00	152.00	9,471.41	7,138.85
735 543600 MAINT/REPAIR EQUIPMENT	10,058.16	13,257.77	6,657.18	5,271.08	120.42	.00
735 543900 UNIFORMS	.00	.00	.00	.00	.00	3,041.05
735 544000 PROFESSIONAL FEES	2,190.00	7,184.00	3,105.00	11,944.00	3,422.00	8,733.75
735 544100 INCENTIVE PAY	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86	8,500.00
735 555300 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	347.00
TOTAL OPERATIONS	19,635.68	29,003.22	24,055.59	43,819.90	36,497.45	28,115.91
CAPITAL OUTLAY						
735 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL VOLUNTEER FIRE	21,780.68	31,963.22	26,907.99	46,004.98	38,242.45	30,026.16