

Robert O. Oakes, Jr.
Mayor

Doug Remaley
Mayor Pro Tem

Cliff Ogburn
Town Manager



Town of Nags Head
Post Office Box 99
Nags Head, North Carolina 27959
Telephone 252-441-5508
Fax 252-441-0776
www.nagsheadnc.gov

Anna D. Sadler
Commissioner

M. Renée Cahoon
Commissioner

Susie Walters
Commissioner

Budget Workshop – May 15, 2013 – 5:30 p.m.

Agenda

Calendar

Town Manager's Message

Budget Summary (Expenditures and Revenue)

Insurance (Workmen's Comp/Liability/Unemployment)

Beach Nourishment (Project Update/Recommended Change In Debt Repayment)

Capital and Capital Improvements

Recycling

Non-profits

Personnel

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Calendar

Public Hearing Wednesday, June 5, 2013 – 9:00 a.m.

Budget Adoption Wednesday, June 19, 2013 – 7:00 p.m.

Budget Workshops

Wednesday, May 15, 2013 – 5:30 p.m.
Board of Commissioners Room
Nags Head Municipal Complex

Monday, May 20 2013 – 2:00 p.m.
Board of Commissioners Room
Nags Head Municipal Complex

Wednesday, May 29, 2013 – 7:00 p.m.
Board of Commissioners Room
Nags Head Municipal Complex

Additional workshop dates may be added as needed.

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MEMORANDUM

To: Mayor and Board of Commissioners

From: Town Manager

Date: May 1, 2013

Re: Recommended Budget for Fiscal Year 2013-2014

Mayor and Board of Commissioners:

Presented for your consideration is the manager's recommended budget for the Fiscal Year July 1, 2013 through June 30, 2014. The budget has been prepared in accordance with the NC Local Government Fiscal Control Act as required by NC General Statute Chapter 159-11. This budget was a result of a great deal of hard work from a number of people, particularly Finance Director Kim Kenny, PIO Roberta Thuman, Humans Resources Director Bonita Hurdle and all the town department heads. Department Heads were asked to directly relate requests for new or expanded programs to the town's vision/value statements. These statements were adopted by the Board in 2011 and continue to be relevant to our community and are now being directly reflected in the budget process. Those values include:

- Fiscally Responsible Finances
- Clean and Green Environment
- Livable and well maintained neighborhoods
- Nurturing and Family Friendly
- Supportive Infrastructure
- Business Friendly

Our focus is to provide effective and efficient programs to our citizens while being mindful of the present economic conditions.

Budget Overview

This year's General Fund budget totals \$17,940,888. As a result of Dare Counties revaluation process, the town's revenue neutral tax rate is 24 cents. The recommended budget maintains that rate for operating and maintenance expenses. A \$.01 (penny) on the tax rate, based on the January 1, 2013 valuation, is equivalent to \$232,987. Included is a recommendation for a 1 cent increase to set aside funding in the Capital Reserve Fund for Parks and Paths. Potential uses of these funds are recommended for:

- continuing west side multi-use path
- maintenance of beach road multi-use path
- installation of new playground equipment
- replacement of outdated playground equipment
- development of sound side board walk

The FY 2013-14 operating budget follows the reappraisal of real property for the Town of Nags Head. State law requires the inclusion of a revenue-neutral tax rate in the budget immediately following the completion of a general reappraisal of real property to provide its citizens with comparative information. The revenue neutral rates is defined as the rate that is estimated to produce revenues for the next fiscal year equal to the revenue for the current fiscal year if no reappraisal had occurred. The rate is then adjusted by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

The reappraisal produced a tax base of \$2,324,345,368 for the Town of Nags Head. The tax levy for the current fiscal year as of 1/1/13 is \$5,772,352 and the growth factor since the last general reappraisal is .72%. Using the formula mandated by state law, the revenue-neutral tax rate for the Town of Nags Head is 24 cents. The recommended property tax rate for FY 2013-2014 is 25 cents, which represents an increase from the property tax rate of 17.75 cents for FY 2012-13.

This is the third year of a five year plan to off-set the pledge of the Town's occupancy tax revenue to pay the five year debt service on the issuance of an \$18 million special obligation bond for the beach nourishment project, which began in May 2011. Year's one and two of the plan called for a \$.02 rate town wide and \$.16 within the municipal service district (msd). As a result of revaluation funding for the special obligation bond will be 1.5 cents Town wide and 23 cents in the msd, per \$100 of property valuation.

Of the recommended town wide 25 cent tax rate for FY 14, 1.5 cents will be the new town wide beach nourishment rate and one cent will be for the capital reserve fund for Parks and Paths. The new tax rate for the msd will be .23.

As in recent years, careful consideration has been given to the organizational structure and efficiency of the town. As a result of this review, and in an effort to meet the changing needs of the organization, you will again find a request to fund a fire marshal/deputy chief, and additional police officer that will be assigned to Nags Head Elementary School as a Resource Officer and to beach patrol in the summer. Funding is also provided for reclassifying a Zoning Officer in Planning to the Deputy Planning Director/Zoning Officer and reclassifying the Deputy Public Works Director to Public Works Director.

Part-time positions for residential trash cart-roll back/litter control and seasonal bathhouse cleaning are being recommended. A mandatory recycling project is being recommended as a pilot project for those receiving cart roll back with an associated fee to offset the cost. The recommended budget also includes an additional lifeguard stand.

*.25 first raise since 2003
for lifeguards*

A cost of living allowance is recommended at 2% along with performance pay.

General Fund Revenues

The total General Fund revenues for Fiscal Year 2013-2014 are recommended at \$17,940,888 versus the adopted Fiscal Year 2012-2013 budget of \$16,860,783 an overall increase of \$1,080,150 or 6.8%.

The property tax base as of January 1, 2013, which is used for budgeting ad-valorem taxes for the Fiscal Year 2013-2014, is \$2,324,345,368 versus \$3,112,748,809 in the previous fiscal year. A \$.01 (penny) on the tax rate, based on the January 1, 2013 valuation, is equivalent to \$232,345. Property tax revenue is based on 99.5% collection.

Powell Bill funds are reflected at a lower per unit funding formula in this budget at \$114,000, a decrease of \$750 or -.6% compared to the FY 2012-13 budget. Occupancy tax is budgeted at a decrease for FY 2013-2014 at \$2,403,017 or -5.8% from the 2012-2013 amended budget of \$2,550,000. Combined sales tax revenues of \$2,287,932 for 2013-2012 are up compared with last year's budget, with an increase of \$99,932 or +4.6%. Land transfer tax for 2013-2014 is budgeted at \$543,800, an increase of \$13,800 or 2.6% versus the 2012-2013 budget amount of \$530,000. Land transfer revenue had been on a steep decline from 2004-2005 when land transfer tax revenues were \$1,518,682. This year's projected increase marks the fourth year of an increase.

Building permit revenue shows a reversal of the trend continuing downward at \$150,000 up by \$20,931 compared to a decrease of \$13,341 in 2012-2013. Revenues from review fees are flat at \$20,000. Revenues from cellular tower leases equal \$109,000. Appropriated Fund Balance represents our standard carry forward of \$300,000 and use of Powell Bill Fund Balance of \$52,850.

General Fund Expenditures

General Fund expenditures for capital improvement projects include recommended funding for the Westside Multi-use Path Phase VI in the amount of \$264,582 plus \$10,700 of Powell Bill funds for a deceleration lane into North Ridge, with a grant request of \$137,641 from the Dare County Tourist Bureau. Funds are included and recommended for capital purchases including:

- Pick-up truck (Public Works)
- Loader (Public Works)
- Residential trash truck trailer (Public Works)
- ATV replacement for cart roll back (Public Works)
- Dumpster Truck (Public Works)
- Two marked patrol cars (Police)
- Unmarked SUV (Police)

- Marked SUV (Police)
- Duty Weapon replacement (Police with 100% grant)
- Video/audio surveillance equipment (Police with 100% grant)
- Two oxygen replacement packs (Fire)
- Jet ski replacement (Ocean Rescue)
- Service Utility Truck (Water)
- Backhoe (Water)
- Ground storage tank improvement (Water)
- Pick-up truck (Water)
- Vehicle (Septic Health)
- Gas Heaters in Water Bay (Water)

Contribution to the Capital Reserve Fund is the annual offset for the collection of facility fees budgeted at \$50,000, \$558,484 in shared revenues from the municipal service district levy as described by General Statute and \$256,160 in excess msd and town wide taxes not needed for debt service on bonds from the excess of tax revenues received to fund beach nourishment debt over the annual debt service for repayment of the bonds to be used for beach renourishment in the future. In addition, \$227,843 is budgeted for parks and paths generated from a one cent tax increase.

State Retirement System mandatory Town contributions increased from 6.74% to 7.07% for general employees (including Water Fund employees) and 6.77% to 7.28% for law enforcement officers, an increase of \$19,900.

Governing Body

Governing Body includes the regular funding for the operation of the Office of the Mayor and the Board of Commissioners. In addition, Governing Body funding includes: \$10,000 in contributions to the Nature Conservancy for environmental education, \$4,000 for the Outer Banks YMCA, \$100 for the League of Women Voters and videoing the Nags Head Candidates Forum, \$3,000 for Interfaith Community Outreach, and \$500 for Bike to Build. Funding for the Community Care Clinic is not recommended in exchange for reduced rent of the Outer Banks Medical Center building.

There are funds included in the FY 2013-2014 budget for the July 4th fireworks celebration as well as holiday decorations with a partial grant from the Dare County Tourist Bureau.

Town Manager

The town manager's budget shows an overall decrease in total budgeted expenditures for Fiscal Year 2013-2014 of \$126,243 or -2.3% over the prior years adopted budget.

Administrative Services

Administrative Services includes property/liability insurance and workers' compensation insurance budgeted at no change over the 2012-2013 fiscal year. The Town's portion of the employees' medical insurance package premium for 2013-2014 is budgeted at \$1,234,159 (combined General, Water, Storm Water and Retiree Funds), for an increase of \$48,884 or 4.1% from last year's 2012-2013 budget of \$1,185,275. Combined cost (General and Water Fund) for a 2% cost of living allowance is \$126,882. A new fuel efficient vehicle is recommended at \$22,000 through the town's Capital Improvement Program, for office installation at town hall funded through Administrative Facility Fees at \$40,000, and for Fiber installation from town hall to public works at \$23,950.

Legal

Legal fees for the Town attorney and the Board of Adjustment attorney are budgeted based on the most recent billing history and reflect no change with funding at \$175,000.

Planning

The Planning and Development Department budget recommendation shows an increase to \$771,376 for an increase of \$20,589 or + 2.7% for FY 2013-2014.

Public Works

Public Works Administration reflects an increase of \$159,106 or +48%. Public Works Administration includes the salaries of the, public works director, project coordinator (transferred from TM office to PW), office manager, and office assistant.

Public Facilities Maintenance also shows an increase of \$293,826 or +22.8% which includes \$40,000 for Town hall office improvements and \$86,500 for beach access construction. State Street Aid reflects an increase of \$52,100 which reflects revenues of \$114,000 and \$52,850 use of Powell Bill Fund Balance.

Public Works Sanitation increased to \$1,127,623 in expenditures, an increase of \$119,156 or +11.8% from the 2012-2013 budget of \$1,008,517. Tipping fees increased as a result of a Dare County policy to charge for C&D by \$64,274 or 10.8%.

Recommended through the Capital Improvement Plan is a stadium vacuum attachment for litter pick-up at \$18,500, a construction of a beach access at Islington Street at \$86,500.

Police

The Police Department's recommended budget for 2013-2014 is \$2,250,708, an increase of \$186,833 or +9% from the FY 2012-2013 of \$2,063,875, which includes funding for a new Police Officer position. Funding/debt service for the 800 MHz radio system totals \$34,688.

Fire

The Fire Department is budgeted for FY 2013-2014 at \$2,245,134, an increase of \$106,025 or +5% from the FY 2012-2013 budget of \$2,139,109. Debt Service for the tenth year for the south Nags Head Fire Station/Public Safety facility is \$119,289. Funding/debt service for the 800 MHz radio system is included at \$6,775. The Nags Head Volunteer Fire Department's recommended budget is \$33,230, an

increase of \$6,532 or +24%, which includes funding for the continuation of the volunteer incentive program, turnout gear and physical assessments.

Ocean Rescue is budgeted at \$579,710, an increase of \$42,245 or 7.8% over the 2012-2013 budget of \$537,465, which includes new fixed stands in 2013 and 2014. Funding/debt service for the 800 MHz radio system is included at \$18,172. This will mark the third year of a five year plan of requested funding for new lifeguard stands.

Recommended through the Capital Improvement Plan are a turnout gear washer at \$5,750 and a thermal imager at \$13,000.

General Fund expenditures consist of \$7,789,965 in salaries and benefits, \$3,614,676 in operating expenditures, \$583,627 in capital outlay, debt payments of \$4,436,133, interfund transfers of \$1,392,487, and a contingency of \$125,000. Employee/Retiree Group Health/Dental/Vision/Life shows an increase of \$48,028. within the General Fund for a total budgeted expenditure of \$1,099,691 based on a 7% increase in health premium rates and 9% decrease in dental premium rates with no changes to the current plan. Retiree group health insurance accounts for a total of \$65,164 within this budget.

Water Fund

The Water Fund reflects total budgeted revenues of \$2,807,623 a decrease of \$79,180 or -2.7%. Continuation of the Septic Health Initiative is recommended for funding in 2013-2014 in the amount of \$164,000, an increase of \$18,115 or 12.4%. The vacancy created by the Water Utilities Director retirement is not recommended for funding.

Recommended through the Capital Improvement Program is funding \$13,950 for fire hydrant installation along Well Field Road, and for a water line project at \$97,750 for the Villa Dunes water line extension.

Employee/Retiree Group Health/Dental/Vision/Life shows an increase of \$856 within the Water Fund for a total budgeted expenditure of \$134,468 based on a 7% increase in health premium rates and 9% decrease in dental premium rates with no changes to the current plan. Retiree group health insurance accounts for a total of \$10,861 within this budget.

Summary

The recommended budget, by fund, is as follows:

- General Fund – \$17,940,888
- Water Fund – \$2,807,623
- Storm Water Management Fund – \$149,400
- Capital Reserve Fund - \$86,463

The total recommended budget, excluding interfund transfers, is \$18,990,424. The proposed Fiscal Year 2013-2014 General Fund budget is \$575,820 or 3.1% more than the adopted 2012-2013 budget.

For all Funds, \$8,478,061 (40.40%) of expenditures is for salaries and benefits; \$4,791,987 (22.84%) for operating and maintenance expenses; \$990,368 (4.72%) for capital outlay and capital improvements; \$4,555,008 (21.71%) for debt service requirements; and \$2,168,950 (10.34%) for inter-fund transfers and contingency.

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Budget Summary
(Expenditures and Revenue)

GENERAL FUND

	Original FY 07/08	Original FY 08/09	Original FY 09/10	Original FY 10/11	Original FY 11/12	Original FY 12/13	Recommended FY 13/14	\$ Change	% Change
Interfund	\$100,000	\$100,000	\$100,000	\$100,000	\$358,517	\$1,314,782	\$1,392,487	\$77,705	5.910%
Contingency	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$129,363	\$125,000	-\$4,363	-3.373%
Governing Body	\$156,014	\$186,912	\$230,796	\$156,754	\$177,741	\$185,699	\$195,694	\$9,995	5.382%
Special Projects	\$471,170	\$406,430	\$317,510	\$301,010	\$239,020	\$0	\$0	\$0	0.000%
Bond Debt	\$0	\$0	\$0	\$0	\$4,046,400	\$3,957,120	\$3,867,840	-\$89,280	-2.256%
Town Manager	\$422,608	\$493,644	\$545,329	\$482,475	\$489,910	\$655,199	\$528,956	-\$126,243	-19.268%
Admin. Services	\$1,094,556	\$1,108,757	\$1,078,497	\$892,127	\$945,819	\$1,000,099	\$1,108,425	\$108,326	10.832%
IT	\$302,281	\$270,969	\$231,363	\$287,237	\$325,354	\$287,994	\$322,210	\$34,216	11.881%
Legal	\$86,400	\$90,000	\$90,000	\$120,000	\$150,000	\$175,000	\$175,000	\$0	0.000%
Planning	\$917,813	\$908,211	\$879,151	\$801,938	\$702,848	\$750,787	\$771,376	\$20,589	2.742%
PW Admin	\$416,647	\$420,425	\$410,869	\$417,111	\$426,182	\$330,644	\$489,750	\$159,106	48.120%
PW Facilities	\$1,060,629	\$930,145	\$913,002	\$877,310	\$1,244,521	\$1,283,936	\$1,577,762	\$293,826	22.885%
PW Garage	\$275,135	\$271,651	\$270,678	\$289,321	\$297,730	\$302,780	\$321,888	\$19,108	6.311%
Street Aid	\$139,000	\$148,650	\$118,000	\$104,390	\$117,000	\$114,750	\$166,850	\$52,100	45.403%
PW Sanitation	\$1,258,678	\$1,294,287	\$1,037,429	\$987,185	\$1,023,277	\$1,008,517	\$1,127,673	\$119,156	11.815%
PW Solid Waste	\$617,302	\$645,580	\$593,960	\$632,883	\$600,000	\$596,863	\$661,137	\$64,274	10.769%
Police	\$1,982,733	\$2,008,248	\$1,716,655	\$1,794,672	\$1,911,024	\$2,063,875	\$2,250,708	\$186,833	9.053%
Drug Forfeiture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%
Animal Control	\$71,578	\$70,389	\$62,777	\$76,565	\$79,011	\$0	\$0	\$0	0.000%
Fire	\$2,135,650	\$2,129,905	\$2,065,131	\$1,993,338	\$1,994,230	\$2,139,109	\$2,245,134	\$106,025	4.957%
Volunteer Fire	\$34,969	\$30,292	\$20,287	\$17,414	\$25,082	\$26,756	\$33,288	\$6,532	24.413%
Ocean Rescue	\$549,667	\$517,722	\$485,994	\$518,464	\$504,416	\$537,465	\$579,710	\$42,245	7.860%
Total GF Expend	\$12,217,830	\$12,157,217	\$11,292,428	\$10,975,194	\$15,783,082	\$16,860,738	\$17,940,888	\$1,080,150	6.84%
Revenues *						\$16,860,738	\$17,940,888		
Excess (Shortfall)						\$0	\$0		
Total GF Expend	\$12,217,830	\$12,157,217	\$11,292,428	\$10,975,194	\$15,783,082	\$16,860,738	\$17,940,888	\$1,080,150	
Less savings	\$100,000	\$100,000	\$100,000	\$100,000	\$358,517	\$1,314,782	\$1,392,487	\$77,705	
True GF Expend	\$12,117,830	\$12,057,217	\$11,192,428	\$10,875,194	\$15,424,565	\$15,545,956	\$16,548,401	\$1,002,445	

* Includes use of Fund Balance in the amount of \$352,850. This includes \$300,000 standard annual appropriation of fund balance and \$52,850 of Powell Bill F/B. Includes tax rate of .25 at 99.5% collection rate plus 1.5 cents townwide and 23 cents in MSD districts for beach nourishment

WATER FUND

	Original <u>FY 07/08</u>	Original <u>FY 08/09</u>	Original <u>FY 09/10</u>	Original <u>FY 10/11</u>	Original <u>FY 11/12</u>	Original <u>FY 12/13</u>	Recommended <u>FY 13/14</u>	<u>\$ Change</u>	<u>% Change</u>
Interfund	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$0	0.00%
Contingency	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Water Admin	\$111,562	\$118,737	\$120,927	\$116,289	\$148,322	\$148,342	\$142,416	-\$5,926	-3.99%
Septic Health	\$398,668	\$704,198	\$160,481	\$139,111	\$140,365	\$145,885	\$164,000	\$18,115	12.42%
Water Ops	\$1,324,836	\$1,463,902	\$1,317,464	\$1,357,945	\$1,488,356	\$1,606,318	\$1,432,736	-\$173,582	-10.81%
Fresh Pond	\$403,838	\$206,781							
Water Distribution	<u>\$629,908</u>	<u>\$587,145</u>	<u>\$381,120</u>	<u>\$375,965</u>	<u>\$378,926</u>	<u>\$421,258</u>	<u>\$503,471</u>	\$82,213	19.52%
Total WF Expend	\$3,433,812	\$3,645,763	\$2,544,992	\$2,554,310	\$2,720,969	\$2,886,803	\$2,807,623	-\$79,180	-2.74%
Revenues **						\$2,886,803	\$2,807,623		
Excess (Shortfall)						\$0	\$0		

** Includes use of Appropriated R/E in the amount of \$329,395 to fund water tower debt in the amount of \$93,875 and ground storage tank improvements of \$110,000 and Water Distribution capital of \$111,570 for waterlines. Plus \$13,950 for hydrants

STORM WATER FUND

	Original <u>FY 07/08</u>	Original <u>FY 08/09</u>	Original <u>FY 09/10</u>	Original <u>FY 10/11</u>	Original <u>FY 11/12</u>	Original <u>FY 12/13</u>	Recommended <u>FY 13/14</u>	<u>\$ Change</u>	<u>% Change</u>
Storm Water	<u>\$98,388</u>	<u>\$304,228</u>	<u>\$412,056</u>	<u>\$212,896</u>	<u>\$313,112</u>	<u>\$228,736</u>	<u>\$149,400</u>	-\$79,336	-34.68%
Total SWR Expend	\$98,388	\$304,228	\$412,056	\$212,896	\$313,112	\$228,736	\$149,400	-\$79,336	-34.68%
Revenues							\$149,400		
Excess (Shortfall)							\$0		
GRAND TOTAL							\$20,897,911		

	Original FY 11/12	Adopted FY 12/13	Recommended FY 13/14	\$ Change	% Change
Ad valorem	4,847,435	4,878,066	5,696,064	817,998	16.769%
PY Ad valorem	10,000	7,500	10,000	2,500	33.333%
SOB Taxes	2,364,917	2,394,702	1,792,120	-602,582	-25.163%
Discounts	-44,628	-46,000	-50,000	-4,000	8.696%
Penalties	10,300	7,500	7,500	0	0.000%
DMV	0	0	76,288	76,288	100.000%
Occupancy	1,931,280	2,550,000	2,403,017	-146,983	-5.764%
Land transfer	424,000	530,000	543,800	13,800	2.604%
Sales tax 39	803,000	1,280,000	1,378,509	98,509	7.696%
Sales tax 40	171,000	272,000	278,778	6,778	2.492%
Sales tax 42	370,000	606,000	620,645	14,645	2.417%
Hold harmless	43,000	30,000	10,000	-20,000	-66.667%
Business Licenses	35,000	36,000	36,000	0	0.000%
Mixed Beverage	34,000	35,000	34,000	-1,000	-2.857%
ABC Revenue	12,000	13,000	13,000	0	0.000%
Utilities Franchise	295,000	319,000	319,000	0	0.000%
Telecommunications Franchi	60,000	60,000	54,000	-6,000	-10.000%
Gas Franchise	0	5,000	5,000	0	0.000%
Cable Franchise	175,000	150,000	115,000	-35,000	-23.333%
PEG revenues	34,000	65,040	62,000	-3,040	-4.674%
Beer and Wine	14,000	14,000	11,000	-3,000	-21.429%
Powell Bill	117,000	114,750	114,000	-750	-0.654%
FEMA Fire Grant	0	0	66,000	66,000	100.000%
OBVB Grant	12,500	94,162	150,641	56,479	59.981%
Copsmore Grant	0	0	46,083	46,083	100.000%
NCLM Grant	0	1,250	1,250	0	0.000%
NC Governor's Crime Comm	0	0	20,000	20,000	100.000%
CAMA Grant	0	0	69,200	69,200	100.000%
Wellness Grant	1,750	2,000	0	-2,000	-100.000%
Fire Protection	5,000	5,000	5,000	0	0.000%
Beach Driving	9,000	15,000	16,000	1,000	6.667%
Building Permits	142,500	129,069	150,000	20,931	16.217%
CAMA	5,000	5,000	5,000	0	0.000%
Minor CAMA	9,000	6,000	5,000	-1,000	-16.667%
Review Fees	20,000	20,000	20,000	0	0.000%
Facility Fees	40,000	50,000	50,000	0	0.000%
Cart Rollback	15,075	15,147	30,940	15,793	104.265%
Court Fees	4,000	4,000	4,000	0	0.000%
Rents	379,020	109,000	109,000	0	0.000%
Interest	75,000	70,000	85,000	15,000	21.429%
Pit Fire permits	0	4,000	6,000	2,000	50.000%
Contribution from Dare	2,024,000	2,024,000	1,524,000	-500,000	-24.704%
Contributions Range	3,500	1,500	3,500	2,000	133.333%
Dumpster Sales	15,978	17,100	29,240	12,140	70.994%
Cart Sales	4,517	8,500	21,000	12,500	147.059%
Fixed asset sales	20,000	3,000	15,000	12,000	400.000%
Contribution Water Fund	515,000	515,000	515,000	0	0.000%
Contribution CRF	29,163	40,163	86,463	46,300	115.280%
Contribution BNF	0	0	1,000,000	1,000,000	100.000%

Miscellaneous	21,775	29,350	25,000	-4,350	-14.821%
Fund Balance	725,000	370,939	352,850	-18,089	-4.877%
TOTALS	15,783,082	16,860,738	17,940,888	1,080,150	6.406%

Cliff Ogburn

From: Kim Kenny
Sent: Wednesday, May 08, 2013 3:42 PM
To: Cliff Ogburn
Subject: same email but easier to see by phone

	Adopted FY 12-13	Recommended FY 13-14	Change
Occupancy	2,550,000	2,403,017	-146,983
Land transfer	530,000	543,800	13,800
Sales tax 39	1,280,000	1,378,509	98,509
Sales tax 40	272,000	278,778	6,778
Sales tax 42	606,000	620,645	14,645
	5,238,000	5,224,749	-13,251

Kim Kenny
Finance Officer
Town of Nags Head
252-449-2020
Kim.Kenny@nagsheadnc.gov
www.nagsheadnc.gov

Please note the new email and website addresses.

Robert O. Oakes, Jr.
Mayor

Doug Remaley
Mayor Pro Tem

Cliff Ogburn
Town Manager



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Susie Walters
Commissioner

Budget Workshop – May 15, 2013 – 5:30 p.m.

Insurance
(Workmen's Comp/Liability/Unemployment)

Insurance Analysis

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget	2012-13 Actual	2013-14 Estimate	2013-14 Budget
Worker Compensation (Add for new employees)	115,997.17	147,435.45	147,010.92	151,410	144,978.04	104,490	
audit - workers comp	2,764.08	3,866.83					
volunteers							
General Liability	135,389.34	131,129.91	176,780.03	203,076.2	189,473.6	153,139	
Add on of new equip (net)							
Revenue Loss							
Deductibles	3,791.95	12,186.83		60,000	18,825.95	30,000	
Refunds		(3,754.27)					
NHVFD							
Flood Policies	32,714.50	25,151.00			6,577		
OBVB funding for shared property	(3,011.00)				32,676.6	50,000	
	287,646.04	316,760.75		414,486.2	392,531.19	337,629	
Charged to Water	(43,576.00)	(51,475.00)		0	-58,695	-58,695	
General Fund	244,070.04	265,285.75		414,486.2	333,836.19	278,934	

Interlocal Risk Financing Fund of North Carolina
Property and Liability Insurance Trust administered by the NC League of Municipalities
COVERAGE PROPOSAL SUMMARY

NAMED INSURED Town of Nags Head
PO Box 89
Nags Head, NC 27959

POLICY PERIOD 7/1/2013 to 7/1/2014 At 12:01 A.M. Standard Time at the address of the Named Insured

POLICY NUMBER PL-83086-2013-00

Coverage for the individual coverages is afforded by this proposal only if indicated with an (X) in the checkbox for the selected coverage.

COVERAGE	LIMITS	DEDUCTIBLES	PREMIUM
GENERAL LIABILITY COVERAGES			\$26,418
(X) General Liability	2,000,000	Per Occurrence	1,000
() Premises Medical Payments		Per Person	
() No Fault Sewer Backup		Per Occurrence	
		Aggregate	
() No Fault Electrical Surge		Per Occurrence	
		Aggregate	
EMPLOYEE BENEFITS LIABILITY			\$61
(X) Employee Benefits Liability	1,000,000	Each Claim	1,000
PUBLIC OFFICIALS LIABILITY (Claims Made)			\$2,553
(X) Public Officials Liability	1,000,000	Each Claim	10,000
	3,000,000	Annual Aggregate	
EMPLOYMENT PRACTICES LIABILITY(Claims Made)			\$5,683
(X) Employment Practices Liability	1,000,000	Each Claim	5,000
	3,000,000	Annual Aggregate	
POLICE PROFESSIONAL LIABILITY			\$9,932
(X) Police Professional Liability	2,000,000	Each Occurrence	1,000
	3,000,000	Annual Aggregate	
LIQUOR LIABILITY			Coverage Not Provided
() Liquor Liability		Each Common Cause	
PROPERTY COVERAGES			\$55,377
(X) Blanket Buildings & Personal Property	22,460,340	Total Insured Values	500
() Builders Risk			
() Excess Valuable Papers		Excess Limit	
() Excess Accounts Receivable		Excess Limit	
INLAND MARINE COVERAGES			\$10,753
(X) Municipal Equipment	900,831	Refer to Schedule	500
(X) Computer Equipment & Media	911,000	Refer to Schedule	500
(X) Portable Equipment	103,800	Refer to Schedule	250
(X) Fine Arts	159,326	Refer to Schedule	1,000
() Scheduled Animal		Refer to Schedule	
CRIME COVERAGES			\$2,508
(X) Employee Dishonesty	250,000	Per Occurrence	250
(X) Forgery & Alteration	250,000	Per Occurrence	250
(X) Inside the Premises - Theft of Money or Securities	5,000	Per Occurrence	250
(X) Outside the Premises	5,000	Per Occurrence	250
(X) Public Officials Bond	per schedule		0
AUTOMOBILE COVERAGES			\$34,115
(X) Auto Liability	2,000,000	Each Accident	500
(X) Non-Owned & Hired			500
(X) Uninsured/Underinsured Motorists	500,000	Each Accident	500
(X) Impounded Auto Comprehensive	100,000	Each Accident	1,000
(X) Impounded Auto Collision	100,000	Each Accident	1,000
() Garage Liability		Each Accident	
() Garagekeepers Comprehensive		Each Accident	
() Garagekeepers Collision		Each Accident	
AUTOMOBILE PHYSICAL DAMAGE COVERAGES			\$18,507
(X) Auto Physical Damage Comprehensive	6,372,489	Total Insured Values	Refer to Schedule
(X) Auto Physical Damage Collision	6,372,489	Total Insured Values	Refer to Schedule
(X) Hired Auto Physical Damage Comprehensive			500
(X) Hired Auto Physical Damage Collision			500
TOTAL PREMIUM			\$165,956
Less INCENTIVE CREDIT			\$12,817
NET PREMIUM			\$153,139

04/24/2013

NORTH CAROLINA INTERLOCAL RISK MANAGEMENT AGENCY
Workers' Compensation Insurance Trust administered by the NC League of Municipalities
Proposal

Town of Nags Head
 PO Box 99
 Nags Head, NC 27959

Program Year: 2013/2014
 Policy Period: 7/1/2013 to 7/1/2014
 Policy Number: WC-44-2013-00

Proposal Number: 42110
 Proposal Date: 04/19/2013

Code	Classification	Estimated	Revise Payroll to:
7520	Waterworks Operation & Drivers	\$345,000	
7704	Firefighters, Rescue Squad, EMTs	\$1,220,634	
7705	Volunteer Firefighters	\$18,000	
7720	Police Officers	\$1,104,054	
8380	Garage Operations (Auto Repair)	\$189,613	
8810	Clerical	\$984,200	
9015	Buildings: Maintenance, Janitorial	\$39,206	
9102	Parks and Recreation (not otherwise classified)	\$372,000	
9402	Street Mowing/Cleaning & Sewer Line Cleaning	\$410,802	
9403	Garbage & Bulk Collection (Sanitation)	\$370,000	
9410	Municipal Employees (not otherwise classified)	\$600,000	
9990	City Manager: office duties only	\$104,859	
9996	Mayor and Council	\$25,000	

Total Payroll: \$6,783,368

Renewal Quote Information

Experience Modifier:	0.8000
Employers Liability Limits: \$1,000,000/\$1,000,000/\$1,000,000	
Deductible:	\$1,000
Schedule:	Credit
IRFFNC Member?:	Yes

Estimated Annual Premium:	\$132,784.58
Incentive Credit:	\$28,295
Estimated Final Premium:	\$104,489.58

REVISED

 Signature

 Date

This is not an invoice. Invoices will be mailed at a later date.



North Carolina Department of Commerce
Division of Employment Security

Governor Pat McCrory
Secretary of Commerce Sharon Alford Decker
Assistant Secretary Dale R. Folsell

Business Services

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List of Potential Charges

99-28-999, TOWN OF NAGS HEAD

This list is for informational purposes only and requires no action on your part.

This is an estimate of potential charges for benefit year ending 7/31/2013. These charges are based on benefits paid through 3/31/2013. The estimate could change from quarter to quarter due to claimants filing additional weeks, noncharging determinations, adjudicator determinations and/or appeal decisions. The estimate will be updated each quarter. You will receive your annual list of charges in November, 2013.

SSN	Claimant's Name	Benefit Year Began	Last Week End	Benefit Benefits Paid Charges to You
Reporting Number 99-28-999				
225-41-7644	M. MORRISON	01/22/2012	05/19/2012	6,880.60
239-92-2880	S. BAUM	03/14/2011	03/31/2012	11,882.34
240-29-0441	B. SEAWELL	10/23/2011	02/25/2012	2,154.70
249-61-0433	M. CAHILL	10/09/2011	02/18/2012	5,488.00
334-64-1419	A. RULLMAN	05/27/2012	12/01/2012	7,939.00
Reporting Number Total:				34,344.84

100% Employer Total

34,344.84

120% Employer Total

.00

The benefits paid were multiplied by 120% in accordance with G.S. 96-9(c)(2)a.

EB = Extended Benefit Charges

Page 1 of 1

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www.ncesc1.com/business/employerservices/web626/Web626Main.asp (1)

Recommended

15,085

short

19,260

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Budget Workshop – May 15, 2013 – 5:30 p.m.

Beach Nourishment
(Project Update / Recommended Change In Debt Repayment)

Town of Nags Head, North Carolina
Beach Nourishment Capital Project Fund
Schedule of Revenues, Expenditures and Changes in Fund Balance - Budget and Actual
From Inception and for the Fiscal Year Ended June 30, 2012 - as of 5/8/13

Schedule 3

	Project Authorization	Prior Years	Actual Current Year	Total to Date	Variance Over (Under)
Revenues					
Investment Earnings	\$ -	\$ 38,080	\$ 2,380	\$ 40,460	\$ 40,460
Restricted Intergovernmental Donations	18,000,000	18,000,000		18,000,000	-
		2,904		2,904	2,904
Total revenues	18,000,000	31,461	2,380	18,043,364	43,364
Expenditures					
Professional Fees	330,713	315,044	25,332	340,376	9,663
Capital Construction Oversight	1,762,125	1,762,122		1,762,122	(3)
Pumping Costs	25,528,000	25,530,000		25,530,000	2,000
Mobilization	4,656,000	4,654,000		4,654,000	(2,000)
Contingency	1,322,330	-		-	(1,322,330)
Monitoring	829,670	201,793	180,513	382,306	(447,364)
Other Costs	1,571,162	1,570,308		1,570,308	(854)
Total Expenditures	36,000,000	34,033,267	205,845	34,239,112	(1,760,888)
Revenues over (under) expenditures	(18,000,000)	(736,676)	(203,465)	(16,195,748)	1,804,252
Other financing sources (uses):					
Bonds issued	18,000,000	18,000,000		18,000,000	-
Transfers to other funds	(1,027,251)	(1,027,251)		(1,027,251)	-
Transfers from other funds	1,027,251	1,027,251		1,027,251	-
Appropriated fund balance					-
Total other financing sources (uses)	18,000,000	18,000,000	-	18,000,000	-
Net change in fund balance	\$ -	\$ 17,263,324	(203,465)	\$ 1,804,252	\$ 1,804,252
Fund balance, beginning of year			28,101,881		
Fund balance, end of year			\$ 27,898,416		
Remaining County funds available 26					
Remaining Bond funds available	1,804,227				
Unreimbursed costs Dec through May	(205,844)				
Balance	1,598,409				
Open Encumbrances					
CZR Incorporated - monitoring years 1 & 2	124,269				
CSE - monitoring years 1 through 5	299,067				
Total Encumbered as of 5/8/13	423,336				

ORIGINAL PLAN FOR REPAYMENT

	Debt repayment on 18 million				
	County	MSD	Ad Valorem	Excess/(shortfall)	
		Tax	Tax		
Year 1	4,046,400	2,000,000	1,772,523	614,460	340,583
Year 2	3,957,120	2,000,000	1,772,523	614,460	429,863
Year 3	3,867,840	2,000,000	1,772,523	614,460	519,143
Year 4	3,778,560	2,000,000	1,772,523	614,460	608,423
Year 5	3,689,280	2,000,000	1,772,523	614,460	697,703
Year 6	0	0	0	0	0
	19,339,200	10,000,000	8,862,615	3,072,300	2,595,715

Based on .16/\$100 for MSD and .02/\$100 townwide

REPAYMENT REVISED FOR REVALUATION, SHARE OF SALES, TAX, AND REMAINING FUNDS FROM BOND PROCEEDS

	County	MSD	Ad Valorem	Restricted	Remaining	Excess/(shortfall)	
		Tax	Tax	share of sales tax	Bond Funds		
Year 1	4,046,400	2,000,000	1,783,914	622,526	0	360,040	
Year 2	3,957,120	2,000,000	1,803,008	626,100	387,800	859,788	
Year 3	3,867,840	1,500,000	1,801,126	348,652	350,000	1,131,938	
Year 4	3,778,560	2,000,000	1,801,126	348,652	350,000	721,218	
Year 5	3,689,280	2,000,000	1,801,126	348,652	350,000	810,498	
Year 6	0	0	0	0	350,000	350,000	
	19,339,200	9,500,000	8,990,300	2,294,582	1,787,800	1,000,000	
Change	-	(500,000.00)	127,685.00	(777,718.00)	1,787,800.00	1,000,000.00	1,637,767.00

Based on revenue neutral rate for MSD of .23/\$100 and .015/\$100 townwide

Robert O. Oakes, Jr.
Mayor

Doug Remaley
Mayor Pro Tem

Cliff Ogburn
Town Manager



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Budget Workshop – May 15, 2013 – 5:30 p.m.

Capital and Capital Improvements

General Fund Capital projects/purchases for FY 13-14

			Financed	13-14	14-15	15-16	16-17	17-18
Pickup truck (replace 980 a 2008 F-150 which will replace 947 a 2004 pickup for beach trash)	PW Facilities	24,000	3 years (\$8,276.73)	8,277	8,277	8,277	0	0
Loader	PW Facilities	180,000	5 years (\$38,518.50)	38,519	38,519	38,519	38,519	38,519
Multi use path Ph VI (deceleration lane) (OBVB Grant Funding FY 14-15 \$137,641)	PW Facilities	264,582	not financed	264,582	0	0	0	0
	Powell Bill	10,700	not financed	10,700	0	0	0	0
Powell Bill Construction	Powell Bill	130,000	not financed	130,000	0	0	0	0
Truck Trailer	PW Sanitation	100,000	5 years (\$21,399.17)	21,399	21,399	21,399	21,399	21,399
ATV for cart rollback	PW Sanitation	18,000	3 years (\$6,207.55)	6,208	6,208	6,208	0	0
Dumpster Truck	PW Sanitation	275,000	5 years (\$58,847.71)	58,848	58,848	58,848	58,848	58,848
Patrol - marked (2 vehicles)	Police	76,800	3 years (\$26,485.55)	26,486	26,486	26,486	0	0
Unmarked Tahoe	Police	34,800	3 years (\$12,001.27)	12,001	12,001	12,001	0	0
Marked Tahoe	Police	47,800	3 years (\$16,484.50)	16,485	16,485	16,485	0	0
Duty weapon grant (100% grant)	Police	10,000	not financed	10,000	0	0	0	0
Video/audio equipment (100 % grant)	Police	10,000	not financed	10,000	0	0	0	0

SCBA - 2	Fire		13,000	not financed	13,000	0	0	0	0
Jetski	Ocean Rescue		10,000	not financed	10,000	0	0	0	0
Fuel efficient travel vehicle	Admin Services	CIP	22,000	3 years (\$7,587.01)	7,587	7,587	7,587	0	0
Fiber installation (Town hall to public works to reduce monthly rental costs)	IT	CIP	23,950	not financed	23,950	0	0	0	0
Autocad software	PW Administration	CIP	5,425	not financed	5,425	0	0	0	0
Admin. Services office install (to be funded by Admin fac fees)	PW Facilities	CIP	40,000	not financed	40,000	0	0	0	0
Stadium vac attachment	PW Facilities	CIP	18,500	3 years (\$6,379.98)	6,380	6,380	6,380	0	0
Islington st Beach Access parking lot (80/20 grant)	PW Facilities	CIP	86,500	not financed	86,500	0	0	0	0
Turnout gear washer	Fire	CIP	5,750	not financed	5,750	0	0	0	0
Thermal imager	Fire	CIP	13,300	not financed	13,300	0	0	0	0
St 16 Generator grant (FEMA grant funded)	Fire	CIP	66,000	not financed	66,000	0	0	0	0
TOTALS			1,486,107		891,397	202,190	202,190	118,766	118,766

Water Fund Capital Purchases/Projects

Vehicle	Septic Health	26,500	3 years (\$9,138.89)	9,139	9,139	9,139	0	0
Ground storage tank improvements	Water Ops	110,000	not financed	110,000	0	0	0	0
Vehicle	Water Ops	35,000	3 years (\$12,070.24)	12,070	12,070	12,070	0	0
Backhoe	Water Distribution	75,000	5 years (\$16,049.37)	16,049	16,049	16,049	16,049	16,049
Line extension	Water Distribution	14,000	not financed	14,000	0	0	0	0
Service Utility Truck	Water Distribution	55,000	3 years (\$18,967.52)	18,968	18,968	18,968	0	0
Gas Heaters in water bay	Water Distribution	11,500	not financed	11,500	0	0	0	0
Fire Hydrant Installation	Water Distribution CIP	13,950	not financed	13,950	0	0	0	0
Waterline project Jockey's Ridge	Water Distribution CIP	97,750	not financed	97,750	0	0	0	0
TOTALS		438,700		303,426	56,226	56,226	16,049	16,049
<u>Storm Water Fund Capital Purchases/Projects</u>		100,000	not financed	100,000	0	0	0	0
TOTALS		100,000		100,000	0	0	0	0

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Budget Workshop – May 15, 2013 – 5:30 p.m.

Recycling

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TO: Mayor and Board of Commissioners

From: Cliff Ogburn, Town Manager

Date: May 10, 2013

Re: Recycling Pilot Project

I am recommending a recycling pilot project for those that are currently paying the cart roll back fee at a cost of \$4.82 monthly for a can. The program would not be the entire year, the Town would choose the mandatory recycling months.

There are about 880 houses that receive cart roll back. We would place a sticker on one of their existing town garbage cans so a new can would not be needed.

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Budget Workshop – May 15, 2013 – 5:30 p.m.

Non-Profits

Request for funding forms from non-profits (Attached)

<u>Agency</u>	<u>FY 13 Funded</u>	<u>FY 14 Requested</u>	<u>FY 14 Recommended</u>
Community Care Clinic of Dare	\$3K	\$3K	\$0K (Rents former OBMC bldg)
Interfaith Community Outreach	\$3K	\$5K	\$3K
Nags Head Woods	\$10K	\$10K	\$10K
YMCA	\$4K	\$10K	\$4K
Outer Banks Sporting Events	\$0K	\$0K	\$0K (Requests Town Public Safety services)
Room In The Inn	\$0K	\$750	\$0
Bike and Build	\$500	\$0	\$500
League of Women Voters	\$100	\$100	\$100
Food For Thought	\$0	\$7K	\$0K

CCC

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

APPLICANT INFORMATION

Name of organization:
Community Care Clinic of Dare

Mailing address:
PO Box 1329

City: Nags Head

State: NC

Zip code: 27959

Contact person & title: Rick Gray-Executive Director

Phone number: 252-261-3041

Email address: rickgray@dareclinic.org

Fax number: 252-255-6352

Website address: www.dareclinic.org

Registered non-profit (501(c)(3))

Fiscal year end: September 30

Yes No

Non-profit organization with articles of incorporation and by-laws:

Yes No

How long has your organization been in existence? 8 years

How many active members do you have in your organization:

765 active unduplicated patients

Required attachments:

Names, addresses, and terms of Board of Directors

Names and terms of Officers

Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements.

Most recent filing with the IRS.

Funding Financial Reporting Form showing how current year Town funds/services have been used.

Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application). On-file

Has your organization previously received funding from the Town of Nags Head?

Yes No

<p>If yes, please indicate when funding was received and how it was used - for up to the past four fiscal years. 2012/2013 \$3,000.00 General Operating, 2011/12 \$3,000.00 General Operating; 2010/09; 2009/08 General Operating</p>
<p>What is the purpose of your organization? To provide basic healthcare, medication assistance, and wellness education for financially challenged, uninsured persons living or working in Dare County</p>
<p>What services/activities does your organization provide? *Primary Healthcare *Medication Assistance- short term assistance provided via vouchers to local pharmacies; long term assistance provided by enrolling patients in programs like MedAssist and pharmaceutical companies' free Prescription Assistance programs (PAPs) *Wellness Education *Free Diabetic Supplies (glucometers, test strips, lancets, syringes, etc.) *Specialty Care Referrals (CCCD no longer pays for these referrals but assists patients with coordination of care) *Outside Diagnostic and Radiological Services *Inter-Agency referrals</p>
<p>What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations? Since its inception, CCCD has made every effort to NOT duplicate services provided elsewhere; however, there are agencies providing corollary services with whom CCCD actively partners, including but not limited to Dare County Department of Public Health, Dare County Department of Social Services, Interfaith Community Outreach, Outer Banks Relief Foundation. In addition, CCCD's Director serves on the Healthy Carolinians of the Outer Banks (HCOB) Partnership, HCOB Task Force, Outer Banks Collaborative. Representatives from Dare County Department of Public Health, The Outer Banks Hospital, and Albemarle Hospital/Regional Medical Services- serves on our Board of Directors as well as a representative from Dare County Department of Social Services</p>
<p>Number of full-time employees: 1</p>
<p>Number of part-time employees: 7</p>
<p>Amount of budgeted salaries and fringes (most recent budget): \$151,000</p>
<p>Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc...) Bonuses are not historically paid. For our fiscal year ending September 30, 2012, CCCD had a small net income and elected to pay nominal bonuses to the staff. Employees have historically not received pay raises. Bonuses paid for non-medical employees with over one year's experience were</p>

\$300. For any non-medical employee with less than one year's experience, the bonus was \$100. Medical staff received a \$50 gift card. Most likely, this bonus was a one-time event.

Does your organization use volunteers other than the Board members?

Provide estimated numbers and describe the services they perform.

Yes. Volunteers at CCCD are an integral part of our program. We currently have ten (10) volunteer medical providers, including our Medical Director, actively providing care to our patients. Likewise we have ten (10) nurses who volunteer their time and expertise taking patients histories and vital signs, drawing blood, assisting with case management and certain administrative duties. We have ten (10) administrative volunteers who faithfully answer the phone, input patient information, act as translator and other administrative duties.

Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel?

The Town has just entered into a Lease Agreement with CCCD for rental space at 425 Health Center Drive.

REQUEST INFORMATION
<p>Name of event or program: Access to Healthcare</p>
<p>Description of event or program: The Community Care Clinic of Dare continues to function as a medical home for Dare County's uninsured, taking care of our patient's chronic and acute medical needs and actively working to expand our services so that we are available when our patients need us. Through our medication assistance program, we are able to provide our patients with access to the medicine they need in order to follow the provider's plan of care and to achieve the best health outcomes. Our wellness education programs focus on prevention and provide patients with the supplies, educational materials and counseling they might not otherwise be able to access.</p>
<p>Amount requested: \$3,000.00</p>
<p>Describe type and amount of in-kind services requested: N/A</p>
<p>Other funding sources (grants, donations, other local governments, etc.): NC Office of Rural Health-\$54,000 Dare County-\$67,500 The Outer Banks Hospital Development Council-\$50,000 East Carolina Behavioral Health-\$30,000 NC Association of Free Clinic-\$5,000 Town of Kill Devil Hills-\$10,000; The Outer Banks Community Foundation- \$13,000 Plus donations from local individuals, businesses, civic organizations, and private grants</p>
<p>List plans for securing other funding and stability of that funding: The first four grants listed above are available for renewal with an annual application. The Outer Banks Community Foundation grant was for a specific purpose and not renewable. However, the Foundation may be available for future specific needs. The Board, staff, and volunteers are always seeking new sources of funding, and means of lowering existing expenses (without lowering our level of patient care). The Outer Banks Hospital has just recently agreed to totally fund our Executive Director's salary and related expenses. Our new Lease with the Town significantly lowers our rent expense. Both measures goes a long way towards our sustainability.</p>

Intended Impact on community: CCCD's service is ongoing. In support, the Town of Nags Head will help approximately 765 members of our community receive the basic healthcare they deserve and may not receive without the clinic. Not only does this help the overall health of the community it helps to keep the work force of our community likewise healthy. An earlier study showed that 50% of our workforce is in service industries that traditionally provide no medical insurance.

Number of individuals that will be served by your agency as a result of this request: At year end 2012, we had 765 unduplicated patients. Since inception, we have seen over 2,700 individual patients.

Describe specific purpose for which Town funds will be used:
The Nags Head funds will be designated "Unrestricted" and will be used for general operational expenses such as staff salaries (including medical providers), medical supplies, rent and utilities, communications, and utilities. By helping to alleviate these operational expenses, The Town of Nags head will assist us in concentrating our revenues towards our mission, providing basic healthcare.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS

We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.

**SIGNATURE OF TWO SIGNING OFFICERS
FROM THE BOARD OF DIRECTORS**

Signature:



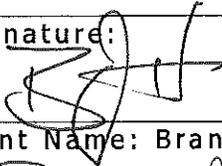
3/12/13

Print Name: William Gleason

Title: Chairman

Date:

Signature:



Print Name: Branch Vincent

Title: Secretary

Date:



3/13/2013

CONDITIONS

1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.

2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.

TOWN OF NAGS HEAD FUNDING FINANCIAL REPORTING FORM

This form must be completed after the event or program is completed or after the AGENCY fiscal year in which the event or program occurred.

Town Funds Received:

<u>Purpose/Objective:</u>	<u>Awarded:</u>
Access to Healthcare	\$3,0000.00
Totals:	\$3,000.00

Expenditure of Town Funds:

<u>Purpose/Objective:</u>	<u>Actual spent:</u>
Staff Salaries	\$1,980.00
Medical supplies	590.00
Rent, utilities	100.00
	150.00
Communications(phone, computer)	
Insurance	180.00
Totals:	\$3,000.00

Was the intended impact on the community achieved? Explain and include any available performance measures.

Yes. Since its inception the Community Care Clinic of Dare has seen over 2,700 patients who would have received no healthcare, or been dependent on the emergency room or an urgent care facility. It currently has 765 active patients. In the calendar year 2012, it provided over 2,100 patient visits. Through its medication assistance program, it facilitated approximately \$1.6 million worth of prescription medications. We referred and paid for 2,748 outside diagnostic and radiological tests.

ICD

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

APPLICANT INFORMATION		
Name of organization: Interfaith Community Outreach, Inc.		
Mailing address: PO Box 87- 4301 S. Croatan Highway		
City: Nags Head	State: NC	Zip code: 27959
Contact person & title: Jenniffer Albanese, Executive Director		
Phone number: 252-480-0070	Email address: director@interfaithoutreach.com	
Fax number: 252-261-6342	Website address: www.interfaithoutreach.com	
Registered non-profit (501(c)(3) Fiscal year end: 2003		
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Non-profit organization with articles of incorporation and by-laws:		
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
How long has your organization been in existence?		
2003-present		
How many active members do you have in your organization:		
150 active members		
<u>Required attachments: See Attachments Enclosed</u>		
<ul style="list-style-type: none"> • Names, addresses, and terms of Board of Directors • Names and terms of Officers • Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements. • Most recent filing with the IRS. (Note: 2011 Audit is currently being performed by Burgess, Lowman and Lay, PA) • Funding Financial Reporting Form showing how current year Town funds/services have been used. • Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application). 		

Has your organization previously received funding from the Town of Nags Head?

Yes No

If yes to the previous question, please indicate the Town fiscal year(s) and the purpose for the current and up to four previous fiscal years.
The funds granted for last year have been used to help fund the operational costs necessary to deliver emergency services to those facing a temporary emergency crisis.

2011- \$3000.00

What is the purpose of your organization?

The primary focus of the Interfaith Community Outreach (ICO) is to provide temporary emergency assistance to those in our community who are facing a crisis. ICO funds are used to assist those in need of shelter (including rent, and mortgage assistance), utility payments, heating fuel costs, automobile gasoline costs, transportation, repairs (auto & home), medical expenses, prescriptions, clothing, school supplies, equipment and other services not provided by any other agency, businesses or individual. ICO also has a Home Rehabilitation Ministry which encompasses home repair and/or minor construction for the working poor, the elderly, the handicapped and the single parent who do not have the means to do the work. As a vital community partner, the ICO works with the Dare County Emergency Management Department coordinating volunteer response in the event of a disaster. The ICO's responsibility in this role locally will be to provide one single point of contact for the public in requesting needs and providing resources. Volunteers will be responsible for matching needs to resources and will manage a call-center located at the Dare County Municipal building. A working relationship between the ICO and the Dare County Department of Social Services, Health Department, Beach Food Pantry, Hotline, a large number of local businesses and the Community Care Clinic of Dare is already in place and all entities work closely together at a local level in making our community a better and a more kindhearted place to live.

What services/activities does your organization provide?

During the year 2012 the ICO provided assistance to 938 families (2,277 individuals) with funds that paid for rent, utilities, transportation, food, auto, home repairs, prescriptions, medical and dental assistance along with many other crisis services to our residents. \$1610,481 was dispersed in direct services for client outreach in 2012 and \$61,613 was dispersed to Hurricane Irene & Sandy Victims. One hundred and seventy-six families escaped eviction; ten families did not lose their home to foreclosure. The costs for these shelter services not including in-kind donations was \$60,869. Utility assistance, primarily electrical was at a cost of \$38,814. This is evidence that out of necessity people will delay paying a utility bill resulting in a turn-off notice. When client transportation is jeopardized by the inability to make car payments, buy gasoline, pay insurance or make repairs to the vehicle the results can be devastating to a family. The ICO was able to assist with transportation needs at a total cost of \$29,276. We increased our ability to help clients who did not have the financial ability to obtain healthcare for a myriad of reasons. Desperate times create an increased need for mental health counseling and the ICO provided this and other medical, dental and prescription aid at a cost of \$10,902. Other emergency crisis that people faced during 2012 were in the areas of day-care, children needs, educational fees, homelessness, burial expenses, and moving expenses. Please see ATTACHMENT "Services Provided 2012".

What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations?
 Interfaith Community Outreach cannot and will not duplicate services. The ICO continually adds new “partners” to our resource list. When responding to the needs of others, the ICO makes every effort to avoid duplication of services. This challenge is accomplished successfully through the keen communication system used by the community network partners. The ICO network partners are faith communities and other community partners such as Dare and Currituck County Departments of Social Services, Health Department, and Emergency Management Division, local food pantries, Hotline, Community Development Corporation, The Outer Banks Relief Foundation, The Outer Banks Hospital, local businesses, civic associations and other non-profit entities who provide social services. We now have 50 participating faith communities and several other non-profit organizations and service clubs. Constant communication takes place between the organizations which identifies clients and services so that a determination can easily be made as to what the appropriate response should be when assisting clients. There have been several meetings of these organizations to share our missions with one another and to determine what resources there are in our community and who should be doing “what”.

Number of full-time employees:
 One full time employee-
 Executive Director Jenniffer Albanese

Number of part-time employees:
 One part-time employee- Gail Driver, Volunteer Coordinator

Amount of budgeted salaries and fringes (most recent budget):
 \$68,000

Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc.).
 Staff bonuses are based on successful completion of goals and objectives set forth by the BOD Executive Committee. Future increases and/or perhaps staff bonuses will be determined based on staff performance and the financial status of the organization.

Does your organization use volunteers other than the Board members? Provide estimated numbers and describe the services they perform.
 Our Volunteers logged in over 10,000 hours in 2012 at a volunteer rate of \$18.80 per hour, that is a savings to our non-profit of \$188,000 dollars. Our volunteer also traveled over 35,000 miles in 2012 volunteering their time at Interfaith Community Outreach. Intake Services are provided Monday, Wednesday and Friday of every week in Dare County and Wednesday in Currituck County by 75 trained volunteers who use a qualifying process and a database to insure accountability and prompt services to Intake Clients. In addition to our day to day activities of assisting the working poor, ICO volunteers are prepared to serve as the community liaisons to Dare County Emergency Management Operations in the event of natural disaster. Our Disaster Recovery Team is set up to manage the emergency call center once activated by the county. ICO Volunteers who are trained are prepared to serve as first responders when the need arises. ICO Home rehab volunteers typically build ramps, and make minor repairs to homeowner’s structures. Yard work and other projects where home-owners cannot do the work themselves are also accomplished by volunteers. Professional volunteers in the area of mental health counseling are provided to the ICO client along with volunteers who serve as office assistants entering data, writing thank you notes etc. Our Volunteers logged in over 10,000 hours and traveled 35,000 miles.

Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel?

Interfaith Community Outreach does not receive office space from Nags Head. We are in our new space at the Community Development Corporation Building in Nags Head.

REQUEST INFORMATION

Name of event or program:

Interfaith Community Outreach, Inc.

Description of event or program:

The Interfaith Community Outreach, Inc. ("ICO") mission is to respond to persons in an emergency crisis by providing temporary assistance. The continuing challenge is having enough resources to help as many people as possible who are confronted with the possibility of losing their home, paying their monthly bills or not being able to adequately care for their family. Unfortunately financial assistance is becoming much harder to obtain for the ICO. Every foundation and government entity has less income and that situation is passed on to those who apply for grants. Our faith communities are faced with lower tithing due to the down turn in our economy and loss of jobs. More and more of our clients are becoming dependant on the community for help as they deplete savings and are unable to find adequate employment. Many families have relocated to areas where they have a support system but many of our neighbors have nowhere else to go and now for the first time ever, they are faced with asking for help.

The ICO provides services through a network of faith congregations and other community partners such as Dare County Department of Social Services, Health Department, and Emergency Management Division, local food pantries, Hotline, Community Development Corporation, local businesses, civic associations and other non-profit entities who provide social services. Trained volunteers use a qualifying process and a database to insure accountability and prompt services to those most in need. In addition to coordinating services with our network partners, in 2012 the ICO's uncompensated volunteers along with two paid staff assisted over 938 families, affecting the lives of over 2,277 men, women and children. In addition to our day to day activities of assisting the working poor in Dare and Currituck Counties, ICO volunteers serve as the community liaisons to Dare County Emergency Management Operations during natural disasters. Another necessary service that ICO volunteers provides is assisting neighbors who cannot afford home repairs and/or have physical conditions that prevent them from being able to perform the work themselves. Our home rehab requests originate from the Dare County Department of Social Services which include wheel chair ramps, home repairs, yard work and a myriad of other services that bring substandard living condition into a new realm of livability. These services are provided to those in need by caring and compassionate volunteers who give our clients respect and dignity in their times of trial.

Services provided by the ICO include but are not limited to:

- Electric Assistance
- Rent Assistance
- Appliance Purchase/Replacement and Furniture and Bedding Provisions
- Automobile Fuel Assistance
- Automobile Repair Assistance
- Automobile Replacement – Give vehicles to working families
- Building Materials
- Burial Expense Assistance
- Child Care Assistance
- Client Cable Expense Assistance for homebound
- Client Phone Expense Assistance for individual when phone critical
- Employment Counseling
- Financial Counseling
- Food Assistance
- Home Heating Fuel Assistance
- Home Repairs (wheel chair ramps, minor repairs)
- Medical Assistance, Dental, and Medical
- Mental Health Counseling
- Mortgage Assistance
- Other (Christmas, gift cards) Assistance
- Prescription Assistance
- Referrals to other outreach organizations and agencies
- School Expenses (books, after school, clothing, supplies) Assistance
- Staffing the ICO Volunteer Emergency Call Center in the event of a disaster
- Transportation Assistance and Relocation Assistance

Amount requested:
\$5000.00/Annual Donation

Describe type and amount of in-kind services requested:

Total Other Sources Income and In-kind Donations – Shared costs and services provided to clients by ICO partners, Home Depot, Non-partner Churches, other non-profit organizations and businesses.

In-Kind Donation of Volunteer Hours current value is \$18.80 per hour x 10,000 hours is a in kind donation of \$188,000.

Other funding sources (grants, donations, other local governments, etc.):

**OTHER SOURCES OF INCOME and IN-KIND DONATIONS
JANUARY – DECEMBER 2012
INTERFAITH COMMUNITY OUTREACH**

Other Source of Income	Amount
Total Contributions Income- Faith Communities	60,396
Contributions Income-Individual	42,895
Contributions Income-Svc. Clubs Businesses	15,346
Total Fund Raisers	47,431
Habitat Mortgages	12,000
Hurricane Irene/Sandy Grant	61,868
Other Grants	46,250

List plans for securing other funding and stability of that funding:
Once again, it was the support of our partnering churches and the generosity of both individuals and businesses throughout our community that made this accomplishment possible. The successful fundraisers in 2012 included ICO's Annual Outback Steakhouse Golf Tournament, the Belk fundraiser, the Sunrise Service, Annual Appeal, Christmas Appeal, OBXmas, Bartender's Ball, and Misc. fundraisers. It goes without saying that ICO's ability to raise funds would be impossible without all the volunteers working behind the scenes to make each event successful. It is their dedication and commitment to serving others that allows us to continue our work within the community. The ICO Grant Writing Team continues to identify possible grants for the financial stability of our mission. Specifically the areas of Faith Based Initiatives, Denominational, Shelter and Disaster Recovery grant and endowment possibilities are being explored. The same grant submission strategy used in 2012 will remain the model for this year.

We will continue to develop partnerships within our community between congregations, civic organizations, governmental agencies (local, State and Federal), and private business owners. These partnerships will provide financial, specialized services as well as volunteer support.

The Outer Banks Community Foundation and the Dare Currituck Foundation remain friends of the ICO and supports the community services which the ICO provides.

Again this year the ICO Board of Directors along with willing volunteers will conduct presentations for each of the local municipalities, faith congregations and service clubs, wherever we are invited to inform them of the ICO purpose and accomplishments and to encourage funding from each.

Intended impact on community:

Interfaith Community Outreach provided assistance to 938 families (2,277 individuals), in 2012 who had no other place to turn for help.

In 2012 the ICO helped those who were facing foreclosure on their homes and were successful many times because the ICO worked closely with the Community Development Corporation to secure mortgage reduction programs. We paid tax bills, funeral costs, and mental health counseling to help people face their crisis. Typical emergency involved temporary loss of income due to illness, a child's illness, layoff, family split-up, loss of co-tenant; or a sudden extraordinary expense such as a major auto repair or medication for an uninsured family member. The assistance provided and crisis was resolved with financial outreach or referral to a social agency that could provide appropriate assistance. First time clients that had never had to request help were seen during the year. Professionals and municipal employees were helped. Daycare during holidays and summer break became a hardship and burden on families whose income had been cut. Partnering with the YMCA and private daycare providers enabled the ICO to place these children at a reduced rate and their parents were able to work as much time as they were given.

The ICO is often the place that the community comes to today for consolidated services. It is one place where we can establish the need and make referrals without the person having to go from door to door asking for help. We interact with other outreach organizations and are able to track the needs of individuals and eliminate chronic or abusive requests. When funding is exhausted at the county level for assistance to the poor, the ICO fills that gap until further funding is allocated.

DISASTER RECOVERY SERVICES

The ICO partnered with Dare County to assist all members of the Outer Banks public that are impacted by an emergency through the call center and its volunteers. This will relieve pressures on County personnel and allow their utilization in other functions. Its activities are fully coordinated with the County Emergency Management, other governmental agencies, local authorities, local businesses, charitable and other organizations working on disaster preparation and recovery. The goal is to have a minimum of duplication and maximum efficiency in addressing needs and concerns. The expected outcomes are that those most vulnerable particularly after a disaster will have a contact number and community resources which will accommodate the need at hand. Through our church partners the ICO continues to compile a list of residents with special needs whether with respect to evacuation assistance or particular medical needs during the emergency period. Thus, through the organized and best utilization of volunteers and community resources, the ICO is an integral part of emergency planning and recovery.

INTAKE SERVICES

Intake Services are provided Monday, Wednesday and Friday of every week. The office setting staffed by trained volunteers tend to the needs of the clients varying from quick fixes i.e., gas vouchers to more detailed assistance i.e., financial counseling.

Number of individuals that will be served by your agency as a result of this request:

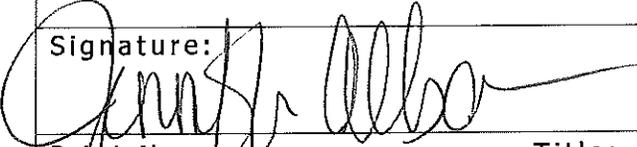
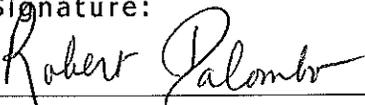
Interfaith Community Outreach estimates that we will serve over 1000 clients in 2013.

Describe specific purpose for which Town funds will be used:

The funds from this grant will be used to help fund the program and administrative costs associated with the operational expenses necessary to provide the services described in this request. Rent, staff, insurance, supplies, equipment, disaster recovery program, home rehabilitation program and utilities are all necessary expenses to achieve the goals and objectives of the ICO.

These funds will be used to facilitate the continued collaborative efforts to provide emergency disaster preparedness and recovery and day to day gap services and crisis assistance to those who do not qualify elsewhere for assistance. Funds will continue to be generated that will be used to foster community relationship ships between faith organizations, other non-profits, governmental agencies, businesses, civic organizations and caring individuals in order to meet the needs of the working poor and those who for whatever reason find themselves in a position where they have lost the ability to provide the basic necessities for themselves and their families. These funds will be used to increase our partnerships so that the burdens of a community can be shared by more than a few. To continue to develop ways to better serve our community and identify the true needs of our community. Once we educate ourselves and our community in the cause and effects of poverty it is our hope to identify alternatives to poverty. These funds will be used to continue to provide a central data collection of accurate information and a compassionate central location where people can come for assistance. These funds will be used to make our county a better place to live.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS		
We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.		
SIGNATURE OF TWO SIGNING OFFICERS FROM THE BOARD OF DIRECTORS		
Signature: 		
Print Name: Jennifer Albanese	Title: Executive Director	Date: 3/25/2013
Signature: 		
Print Name: Robert Palombo	Title: Chairperson	Date: 3/25/2013
CONDITIONS		
1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.		
2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.		

TOWN OF NAGS HEAD FUNDING FINANCIAL REPORTING FORM

This form must be completed after the event or program is completed or after the AGENCY fiscal year in which the event or program occurred.

Town Funds Received:

Purpose/Objective:	Awarded:
<i>Please see Attachment Interfaith Community Outreach December 2012 Financial Summary.</i>	\$3000.00
Totals:	\$3000.00

Expenditure of Town Funds:

Purpose/Objective:	Actual spent:
<i>Please see "Nags Head Special Appropriations Application" section Funding Sources.</i>	\$3000.00
Totals:	\$3000.00

Was the intended impact on the community achieved? Explain and include any available performance measures. Use separate sheet if necessary.

Over 938 families were served during 2012.

Over 2,277 individual lives were touched by the help they received by the Interfaith Community Outreach who had no other place to turn for help. *Thanks to the Nags Head Grant.*

TOWN OF NAGS HEAD APPLICATION FOR FUNDING		
APPLICANT INFORMATION		
Name of organization: The Nature Conservancy		
Mailing address: 701 West Ocean Acres Drive		
City: Kill Devil Hills	State: NC	Zip code: 27948
Contact person & title: Aaron McCall Northeast Regional Steward		
Phone number: 441-2525	Email address: ajmccall@tnc.org	
Fax number: 441-1271	Website address: nature.org	
Registered non-profit (501(c)(3)) Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Fiscal year end: June 30, 2014	
Non-profit organization with articles of incorporation and by-laws: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
How long has your organization been in existence? 60 years		
How many active members do you have in your organization: over 1 million members		
Required attachments:		
Names, addresses, and terms of Board of Directors		
Names and terms of Officers		
Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements.		
Most recent filing with the IRS.		
Funding Financial Reporting Form showing how current year Town funds/services have been used.		
Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application).		
Has your organization previously received funding from the Town of Nags Head? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		

If yes to the previous question, please indicate the Town fiscal year(s) and the purpose for the current and up to four previous fiscal years.

The Nature Conservancy and The Town of Nags Head have been working together since 1979 and we have received funding since that time to help with Stewardship and management of Town and TNC property in Nags Head Woods Preserve. If funding is received in FY14 it would continue to be spent on manage Nags Head Woods Preserve this would include work in hiking trails, deer management, and research.

What is the purpose of your organization?

The mission of The Nature Conservancy is to protect the lands and waters on which all life depends.

What services/activities does your organization provide?

We manage Nags Head Woods because of its rare qualities and diverse flora and fauna. Nags Head Woods is open to the public year-round, and we receive over 10,000 visitors annually. We offer over 6 miles of hiking trails to the public for bird watching, photography and running. We have a hunting program for local hunters. We also partner with different agencies to allow for educational actives such as eco-camps with the NC aquarium.

What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations?

We partner with agencies like USFWS, NC Aquarium, Dare County Parks and Rec, State Parks, NCCF and NC Coastal Reserve. We have written grants together, participate in events together, or allow the use of our facilities for events or meetings.

Number of full-time employees: Only 1 FTE working on this project (30FTEs in the NC Chapter of TNC).

Number of part-time employees: Only 1 PTE working on this project (10 in the NC Chapter of TNC)

Amount of budgeted salaries and fringes (most recent budget):

Personnel & fringe benefits, TNC NC Chapter, Nags Head Woods project staff,
FY ending June 30, 2012

\$83,192.00

Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc...). NO

Does your organization use volunteers other than the Board members? Provide estimated numbers and describe the services they perform.

Yes, last year we used around 180 different volunteers in the Outer banks area, totaling over 1500 hours. Volunteers helped in areas such as trail work, monitoring, native plant restoration, as well as assisting in our shoreline restoration project through oyster reef building.

Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel? I have called on the public works department for help in the past as well as the police department. The Nature Conservancy and the Town of Nags Head have an MOU that states that will work together to manage Nags Head Woods to highest level possible.

REQUEST INFORMATION	
Name of event or program:	Nags Head Woods Ecological Preserve Management
Description of event or program:	The management of the Nags Head Woods ecological Preserve includes partnerships and public interaction through hiking trails, a hunting program, prescribed fire, and research/restoration projects.
Amount request for the next fiscal year:	\$10,000
Describe type and amount of in-kind services request for the next fiscal years:	NONE
Other funding sources (grants, donations, other local governments, etc.):	Nags Head Woods is supported through privately sourced funds from donors. We continue to apply for grants throughout the year to do restoration and research projects and visitor outreach.
List plans for securing other funding and stability of that funding:	We apply for various grants throughout the year. Currently we have a USFW grant that is for a native plant restoration project adjacent to the new ADA trail.
Intended impact on community:	To manage Nags Head Woods as an ecological rare community that is open to the public for education, enrichment, and recreation.
Number of individuals that will be served by your agency as a result of this request:	Nags Head Woods has over 10,000 visitors a year
Describe specific purpose for which Town funds will be used:	To help with the management of Nags Head Woods Preserve; to cover staff time, materials and supplies; and for designing and printing brochures and communication material.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS

We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.

SIGNATURE OF TWO SIGNING OFFICERS FROM THE BOARD OF DIRECTORS

Signature: 

Print Name: Aaron McCall **Title:** Northeast Regional Steward

Date: 4/1/13

Signature:

Print Name:

Title:

Date:

CONDITIONS

1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.
2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.

YMCA

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

APPLICANT INFORMATION

Name of organization: Outer Banks Family YMCA

Mailing address: 3000 S. Croatan Highway

City: Nags Head

State: NC

Zip code: 27959

Contact person & title: Katherine Burgus, Executive Director

Phone number: 252-449-8897

Email address: kburgus@ymcashr.org

Fax number: 252-449-8872

Website address: www.ymcashr.org

Registered non-profit (501(c)(3))

Fiscal year end: December 2012

Yes No

Non-profit organization with articles of incorporation and by-laws:

Yes No

How long has your organization been in existence? 12+ years

How many active members do you have in your organization: 4146

Required attachments:

Names, addresses, and terms of Board of Directors

Names and terms of Officers

Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements.

Most recent filing with the IRS.

Funding Financial Reporting Form showing how current year Town funds/services have been used.

Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application).

Has your organization previously received funding from the Town of Nags Head?

Yes No

If yes, please indicate when funding was received and how it was used - for up to the past four fiscal years.

July 2012 \$4,000 - Summer Day Camp
July, 2011 \$4,000 - Summer Day Camp
July, 2010 \$4,000 - We Build People
August, 2008 \$5,000 - We Build People

What is the purpose of your organization?

The Outer Banks Family YMCA's mission is "To put Judeo-Christian principles into practice through programs that build healthy spirit, mind, and body for all."

What services/activities does your organization provide?

Aquatics - Parent/child swim lessons, preschool swim lessons, grade school swim lessons, adult swim lessons, lap swimming, family swim, water exercise, lifeguarding classes, CPR/AED classes, First Aid classes, both indoor and outdoor facilities.

Camp - we serve over 80 youth weekly in our summer camps and on an average 15 campers during each SOS (Schools Out Special) camp

Stay and Play - We provide child care services for participants at the Y while they work out for up to 2 hours. We also provide a Mom's morning Out weekly and a Parent's Night Out monthly where parents are allowed to leave the premises while their child is cared for by Y staff.

Wellness - We have a full fitness facility. We also offer over 70 group exercise classes which include Mind/Body classes and youth classes.

Sports - We have sports for both adults and youth. We also have a 15,000 sq. ft. Skatepark for us by members, residents of Nags Head and Dare County, and visitors to the area.

What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations?

There are many organizations that provide similar services however the differences between us are drastic. There are several fitness facilities in Dare County however they do not offer the family support programs that the Y does nor do they have the membership programs that allow all people in Dare County the opportunity to participate. We are one of the only organizations that provide year round swim lessons as well as a wide variety of certification classes. Our summer camps as well as our SOS camps are in high demand in the area.

We do however collaborate with several organizations in Dare County including but not limited to the Outer Banks Hospital, the Dare County Schools, Healthier Carolinians of the Outer Banks, the Outer Banks Hospital, many of the town governments, and numerous churches in the area.

Number of full-time employees: 8

Number of part-time employees: 115

Amount of budgeted salaries and fringes (most recent budget):
\$825,248

Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc...)
No

Does your organization use volunteers other than the Board members? Provide estimated numbers and describe the services they perform.
Yes - approximately 200 per year
Volunteers do a wide variety of projects including but not limited to fundraising, working in Stay & Play (our child watch area), assisting with swim lessons, cleaning fitness equipment, teaching group exercise classes, greeting people, membership assistance, helping with special events, and helping clean/maintain our outdoor pool and skate park area.

Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel?
No

REQUEST INFORMATION

Name of event or program:

YMCA Summer Day Camp We Build People Scholarship Program

Description of event or program:

The YMCA provides a summer day camp for youth ages 5-12. Each summer the YMCA offers scholarships to those who cannot afford to send their children to camp. In the summer of 2012, the YMCA was able to provide scholarships to a total of 73 children for summer camp.

With the Town's support of \$10,000 in 2013 the YMCA would be able to provide 10 weeks of summer day camp for over 16 children whose parents cannot afford childcare. We are confident that with the support of the Town of Nags Head, we will be able to meet the needs of our growing community.

Amount requested: \$10,000 for Summer Day Camp Scholarships. If a smaller amount were more appropriate, be assured that the Outer Banks Family YMCA appreciates all gifts.

Describe type and amount of in-kind services requested:

No in-kind services are requested.

Other funding sources (grants, donations, other local governments, etc.):

The YMCA runs an annual campaign called "We Build People". We obtain charitable gifts from community members and businesses. We have also partnered with the Town of Kill Devil Hills and Dare County.

List plans for securing other funding and stability of that funding:

Each year YMCA board members and volunteers conduct an annual fundraising campaign called "We Build People". Since it's opening, the Outer Banks Family YMCA has increased its annual fundraising goal and increased the amount of community support it provides. However, we are in need of even greater assistance to meet the high demand for financial assistance for both membership and programs. This year the Outer Banks Family YMCA provided the most assistance it ever has totaling over \$360,000 given to the citizens in the Outer Banks community.

The Outer Banks YMCA realizes that it needs to provide a constant source of funds for its future. The YMCA is in its fourth year of building an endowment fund through the Outer Banks Community Foundation. As this fund grows, it will provide a yearly income. The largest impediment to the Y's financial health is its debt load from the original construction of the facility in 2000. The Y has a plan for the debt and is paying down on it steadily.

Intended impact on community:

The YMCA summer camp provides a high quality, value filled, safe and fun experience for youth. One special feature of our summer camp is that all campers receive swim lessons that could save their life. Providing this experience for youth and providing scholarships for parents who cannot afford to send their children to camp helps strengthen our community by enabling parents to continue working, fostering a healthy environment for children, and strengthening the family unit.

Number of individuals that will be served by your agency as a result of this request:

The number of children assisted through the scholarship program will vary due to the level of need per family. If \$10,000 were provided by The Town of Nags Head, we should be able to serve at least 16 children at different levels of scholarship dollars by providing them a whole summer of financially assisted camp.

Describe specific purpose for which Town funds will be used:

The \$10,000 would cover the direct costs of providing 10 weeks of summer camp for over 16 children from the Dare County and Town of Nags Head area.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS

We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.

**SIGNATURE OF TWO SIGNING OFFICERS
FROM THE BOARD OF DIRECTORS**

Signature:



Print Name: Donna Trivette Title: Board Member Date: March 27, 2013

Signature:



Print Name: Donn Snyder Title: Board Member Date: ^{3/27/13} March 27, 2013

CONDITIONS

1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.
2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.

**TOWN OF NAGS HEAD
FUNDING FINANCIAL REPORTING FORM**

This form must be completed after the event or program is completed or after the AGENCY fiscal year in which the event or program occurred.

Town Funds Received:

<u>Purpose/Objective:</u>	<u>Awarded:</u>
Summer Camp We Build People Financial Assistance	\$4,000
Totals:	\$4000

Expenditure of Town Funds:

<u>Purpose/Objective:</u>	<u>Actual spent:</u>
Summer Camp We Build People Financial Assistance	\$4000
Totals:	\$4000

Was the intended impact on the community achieved? Explain and include any available performance measures.

Yes! We gave over \$35,000 in financial assistance to campers for the 2012 Summer. Over 73 children were able to go to camp who otherwise would not have been able to afford it.

Outer Banks Family YMCA

2013 Board of Directors

Chair: BJ McAvoy

Name	Address	City	Cell Phone	Home Phone	Email	Occupation
BJ (Bernard) McAvoy	1917 Georgia Lane	Kill Devil Hills	441-5734	715-0267 (w)	bernardmcavoy@yahoo.com	Attorney
Donna Trivette	P. O. Box 888	Kill Devil Hills	202-1080	261-9727	donnatrivette@embarqmail.com	Speech Pathologist
John Bone	P. O. Box 90	Kitty Hawk		261-0436	jsb@outer-banks.com	Chamber of Commerce
Gregory Florence	185 Ocean Blvd	Kitty Hawk	489-1238	261-9005	gflorence@comcast.net	Principal, KHE
Al Forman	115 Acorn Lane	Point Harbor		491-5250		Retired
Georgia Hennessy	2812 S. Lost Colony	Nags Head	449-7373	341-8528	georgiaanmd@yahoo.com	MD
Robert Oakes	P. O. Box 944	Nags Head		441-6789	boboakes@villagerealtyobx.com	Real Estate/Mayor
Donn Snyder	105 Bear Trail Lane	Southern Shores		261-4280	faith3@embarqmail.com	Retired
John Wallace	P. O. Box 716	Kill Devil Hills	441-5201	441-8580	mikiwallace@charter.net	Physical Therapist
Winfield Bevins	107 Mann Ct	Kill Devil Hills	441-3521		winfield@churchobx.com	Pastor
Sheila Davies	121 Porthole Court	Kill Devil Hills	475-4458		SDavies@albemarlehealth.org	Project Director - Telepsychiatry
Brian Cerza	6075 Currituck Road	Kitty Hawk	255-0086	480-9200	brian@obxfurniture.com	Retail
Mary Kelley	216 W. Lost Colony	Nags Head	614-403-6871	261-3840	mary.kelley@theobh.com	OBX Hospital
John Dawson	101 Bayview Drive	Aydlett	453-9417		john.dawson@myecb.com	CPA
George Embry	465 W Villa Dunes Dr	Nags Head	441-3398		Embrey2@earthlink.net	Retired
Jo Voight	1108 Charlotte Lane	Kill Devil Hills	441-5371		Caivoigt@embarqmail.com	Retired Teacher
Pat Rusk	109 Sea Breeze Drive	Kitty Hawk	261-6247		waddleitee@aol.com	Retired Speech Therapist
Jason Summerton	117 Mybet Court	Kill Devil Hills	441-6574		jasonsummerton@twiddy.com	Realtor
Kathleen Wasniewski	313 Cameron Street	Kill Devil Hills	449-5543		wasniewski@charter.net	Editor, OBX Child Mag.
Gary (Matt) Cooper	403 First Street	Kill Devil Hills	722.2351	441-3389	matt@maxradionc.com	Radio/Marketing
Meredith Guns	529 Parkwood Drive	Kill Devil Hills	480-1654		meredith@kdhnc.com	Town of Kill Devil Hills

OBSE

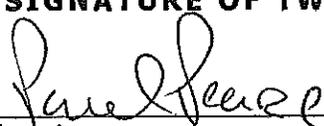
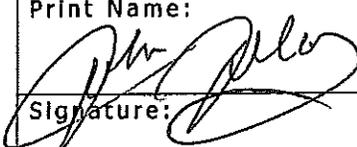
TOWN OF NAGS HEAD APPLICATION FOR FUNDING	
APPLICANT INFORMATION	
Name of organization: Outer banks Sporting Events, Inc	
Mailing address: PO Box 265	
City: Kill Devil Hills Zip code: 27948	State: NC
Contact person & title: Lynda Wood - Ex. Director	
Phone number: 252 255-6273 Lynda@obxse.org	Email address:
Fax number: 252 261-6296 address: www.obxse.org	Website
Registered non-profit (501(c)(3)) Yes ___X___ No _____	Fiscal year end: 12/31
Non-profit organization with articles of incorporation and by-laws: Yes ___X___ No _____	
How long has your organization been in existence? 2 years	
How many active members do you have in your organization: no members	
<u>Required attachments:</u> Names, addresses, and terms of Board of Directors- Attached Names and terms of Officers- Included Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements.- Included Most recent filing with the IRS. - 990 Included Funding Financial Reporting Form showing how current year Town funds/services have been used.- NA- Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application).- Included in past	
Has your organization previously received funding from the Town of Nags Head? Yes ___X___ No _____	

<p>If yes to the previous question, please indicate the Town fiscal year(s) and the purpose for the current and up to four previous fiscal years. July 2012-June 2013- In-kind donation for public safety officers</p>
<p>What is the purpose of your organization? The mission and purpose of Outer Banks Sporting Events, Inc.(OBSE) is to organize and promote sports competition and healthy-living lifestyle choices on the Outer Banks of North Carolina. Competitive sports events will contribute to economic impact of the Outer Banks of North Carolina with event proceeds providing financial resources for local public education and citizens in need. OBSE purposefully schedules its events during the shoulder season in order to promote economic development when it is most needed.</p>
<p>What services/activities does your organization provide? OBSE plans, develops and organizes sports competitions, festivals and events</p>
<p>What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations? -No other local organizations have the targeted national and international scope of participants. However, the Outer Banks Running Club (OBRC) does organize smaller local running events of shorter distances. -The event organizing committee (EOC) for OBSE chartered the OBRC and coordinates OBSE events with the scheduled events of the running club. The OBRC provides volunteers for OBSE events and both organizations work together to calendar their events to maximize impact. Both organizations support the other through promotion of events and with resources as needed.</p>
<p>Number of full-time employees: 4</p>
<p>Number of part-time employees: 0</p>
<p>Amount of budgeted salaries and fringes (most recent budget): \$223,000</p>
<p>Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc...) No</p>

<p>Does your organization use volunteers other than the Board members? Yes Provide estimated numbers and describe the services they perform. 1,000+ annually for all events. Volunteers serve as key organizing committee members, provide set-up and clean-up for events, work at event EXPO's, start and finish lines, man hydration stations, marshal and provide direction along the course, prepare courses for events, stuff and distribute complimentary gifts, correspond with sponsors and other volunteers, provide communications and announcements during the events, serve as hospitality ambassadors to participants and visitors.</p>
<p>Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel? Yes, the Town has provided Officers to help manage public safety during events and mulch for the trails.</p>

REQUEST INFORMATION
<p>Name of event or program: Outer Banks Marathon and Half Marathon Flying Pirate Half Marathon</p>
<p>Description of event or program: The request covers a total of 4 running events and festivals. The OB Marathon/Half Marathon are scheduled for November 10, 2013 and November 9, 2014. The OB Marathon will start in Kitty Hawk, run through the Town and end on Roanoke Island. The OB Half Marathon will start in the Town and end on Roanoke Island. A Pirates' Jamboree will be held near the finish in downtown Manteo as a post-race event for all participants, guests and local citizens. Both of these events will attract 5-6,000 runners as well as over 12,500- 15,000 guests to our area. The Flying Pirate Half Marathon and festival is scheduled for April 14, 2013 and April 6, 2014. This event begins in the Town of Kitty Hawk and finishes behind the YMCA in the Town. This event promises to attract approximately 3,000 runners as well as 7,500 guests. The concentration of visitors will be in the Town because of the finish and festivities planned during and following the event. The post-race festivities are planned for the Flying Pirate will take place on the vacant lot behind Pirates' Quay Shopping Center.</p>
<p>Amount request for the next two fiscal years: NA- no \$\$ requested</p>

<p>Describe type and amount of in-kind services requested for the next two fiscal years: Enough officers and vehicles to cover appropriate public safety needs for the OB Marathon/Half Marathon and Flying Pirate Half Marathon for these events during 2013 and 2014. Mulch and delivery as needed for the next 2 years to prepare for events along the path and trail through Nags Head Woods and extending to the back (west side) of the YMCA parking lot.</p>
<p>Other funding sources (grants, donations, other local governments, etc.): Outer Banks Visitors Bureau, Towns of Kitty Hawk, Kill Devil Hills, Town of Southern Shores, Manteo, Dare County, National Park Service, Nature Conservancy, NC DOT, NC Hwy Patrol, Dare County Schools, local businesses and organizations</p>
<p>List plans for securing other funding and stability of that funding: Grant applications submitted to OBVB, permits and requests to local governments and agencies, sponsorship opportunities, participant registration fees. Funding has been ongoing and reliable</p>
<p>Intended impact on community: These events bring between 35,000-40,000 participants and guests to the Outer Banks during the shoulder seasons. It is estimated that the local economic impact of these events will total approximately \$6,500,000 annually for Dare County with about 30% of those revenues or \$2.3 million being generated in Nags Head. This information is based on the 2012 participant survey indicating that 30% of the people registering for these events stay in the Town of Nags Head. Based on this information, it is estimated that over \$10,500 in Occupancy Tax revenues would go back to the Town annually from just these two events. This does not include money generated per diem for food and other expenditures.</p>
<p>Number of individuals that will be served by your agency as a result of this request: 30-35,000 visitors, guests, volunteers, organizers and local citizens annually</p>
<p>Describe specific purpose for which Town funds will be used: To improve the running surface of the race courses and provide public safety for event participants, guests, volunteers, organizers as well as local citizens.</p>

TOWN OF NAGS HEAD APPLICATION FOR FUNDING		
SIGNATURES AND CONDITIONS		
<p>We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.</p>		
SIGNATURE OF TWO SIGNING OFFICERS FROM THE BOARD OF DIRECTORS		
		
Signature:		
Paul Pearse	Secretary	3/18/2013
Print Name:	Title:	Date:
		
Signature:		
John Gillam	President	3/18/2013
Print Name:	Title:	Date:
CONDITIONS		
<p>1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.</p> <p>2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.</p>		

**TOWN OF NAGS HEAD
FUNDING FINANCIAL REPORTING FORM**

This form must be completed after the event or program is completed or after the AGENCY fiscal year in which the event or program occurred.

Town Funds Received:

<u>Purpose/Objective:</u>	<u>Awarded:</u>
Provided public safety officers	Officer coverage
Mulch for NH trail leading to YMCA	Mulch
Totals:	

Expenditure of Town Funds:

<u>Purpose/Objective:</u>	<u>Actual spent:</u>
Officers covered safety needs during events	Officer coverage
Much to ensure safety of runners using NH Woods Trail	Mulch
Totals:	

Was the intended impact on the community achieved? Explain and include any available performance measures.

Yes, officers help maintain safety of runners and public during the events. The mulch provided the much needed base and stability for the path coming down the hill behind the YMCA.

*Room
In The Inn*

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

APPLICANT INFORMATION		
Name of organization:		OBX Room in the Inn
Mailing address:		Post Office Box 445
City :	Nags Head	State NC Zip code 27948
Contact person & title:		
Phone number :	252-207-8820	Email address oopsgail@gmail.com
Fax number :		Website address :
Registered non-profit (501(c)(3) Fiscal year end: <i>WE ARE IN THE PROCESS OF APPLYING - WE ARE PRESENTLY TAX EXEMPT UNDER THE UMBRELLA OF ST. ANDREWS BY THE SEA EPISCOPAL CHURCH.</i>		
Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/>		
Non-profit organization with articles of incorporation and by-laws:		
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
How long has your organization been in existence? 5 years		
How many active members do you have in your organization: 11 Board Members, 15 Host Churches		
<u>Required attachments:</u>		
<ul style="list-style-type: none"> • Names, addresses, and terms of Board of Directors • Names and terms of Officers • Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements. • Most recent filing with the IRS. <i>- UNDER ST. ANDREWS</i> • Funding Financial Reporting Form showing how current year Town funds/services have been used. <i>N/A</i> • Current articles of incorporation and by-laws. If a registered 		

non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application).
Has your organization previously received funding from the Town of Nags Head? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
If yes to the previous question, please indicate the Town fiscal year(s) and the purpose for the current and up to four previous fiscal years. 2011 Support program expenses
What is the purpose of your organization? Provide hospitality, meals and shelter for local homeless men and women during the cold months (mid November – mid April – 22 weeks.)
What services/activities does your organization provide? In addition to above, referrals and transportation to appointments, rehab, classes and in house support services (clothing, boots, shoes, over the counter medicines, phone minutes,internet).
What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations? None
Number of full-time employees: DURING PART OF YEAR (5 1/2 MOS.) One
Number of part-time employees: None
Amount of budgeted salaries and fringes (most recent budget): \$16,000

<p>Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc.). Yes, one week's pay at end of season for job well done in addition to all the donated volunteer hours he provided.</p>
<p>Does your organization use volunteers other than the Board members? Provide estimated numbers and describe the services they perform. Yes, 50 - 75 per week from each hosting church providing meals, fellowship and overnight hosts.</p>
<p>Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel? Bob Oakes provides through White Cap Linens, fresh linens and towels each week for OBX Room in the Inn guests.</p>

REQUEST INFORMATION
<p>Name of event or program: OBX Room in the Inn</p>
<p>Description of event or program: Have a camera/monitoring system at His Dream Center at 205 East Baltic Street, Nags Head to oversee some exterior and interior spaces of His Dream Center.</p>
<p>Amount requested: \$750.00</p>
<p>Describe type and amount of in-kind services requested: Space and some oversight is provided at His Dream Center for guests of OBX Room in the Inn.</p>
<p>Other funding sources (grants, donations, other local governments, etc.): Dare County Dept. of Transportation provides, van, gas and driver. OBX Community Foundation, OBX Relief Foundation, Churches, individuals, fundraisers (High Cotton, Runcations, Old Christmas events, Jesus Jam, Rockin by the Sea).</p>
<p>List plans for securing other funding and stability of that funding:</p>

We are applying for our own 501/c/3 non profit status, instead of being under the umbrella of St. Andrews by the Sea Episcopal Church, which will allow us to apply for additional grants.

Intended impact on community:

Having a camera/monitoring system will allow our employee better visual oversight of our guests while they are outdoors smoking or indoors at various parts of the building allaying any fears from the community about supervision.

Number of individuals that will be served by your agency as a result of this request:

Numbers vary from year to year. Thus far this year we have helped 51 homeless men and women.

Describe specific purpose for which Town funds will be used:

Install a camera monitoring system to insure our guests are behaving as model citizens for our community.

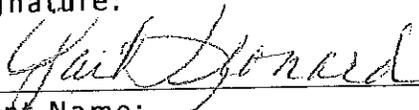
**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS

We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.

**SIGNATURE OF TWO SIGNING OFFICERS
FROM THE BOARD OF DIRECTORS**

Signature:

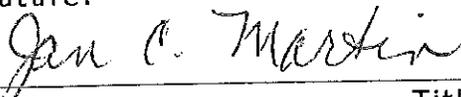


Print Name:
Gail Leonard

Title:
Coordinator

Date:
4/1/2013

Signature:



Print Name:
Jan Martin

Title:
Secretary of the Board

Date:
4/1/2013

*Bike
&
Build*



Home

Home > About Us > Mission And Values

About Us

Mission And Values

Mission And Values

As Bike & Build grows, our organization will continue to be governed by our mission and guiding principles.

Commitment to Safety

Vision Statement:

Bike! Build!

Bike & Build envisions future generations who are committed to a lifetime of civic engagement and who inspire individuals and communities to create fair, decent housing for all Americans.

Bike & Build History

Past Contributions

Board Members

FAQ

Mission Statement:

Sponsors

Through service-oriented cycling trips, Bike & Build benefits affordable housing and empowers young adults for a lifetime of service and civic engagement.

Donate

2011 Financial Snapshot

Audited Financials

Routes



The Capital Ride

Prospective Participants

2013 Cyclists

2012 Route Tracker

2013 Mail Drops

Historical Routes

Core Values

Young Adult Driven: Bike & Build unlocks the potential of young adults to do incredible things. Our participants are the face of our organization, and the driving force behind all that we strive to accomplish. Through engaging young adults as active agents and ambassadors for affordable housing efforts, Bike & Build enables them to test their limits, become engaged and active citizens, and impact the housing landscape.

Grants

Chris Webber Fund & Ride

In Memory

Alumni



Donate

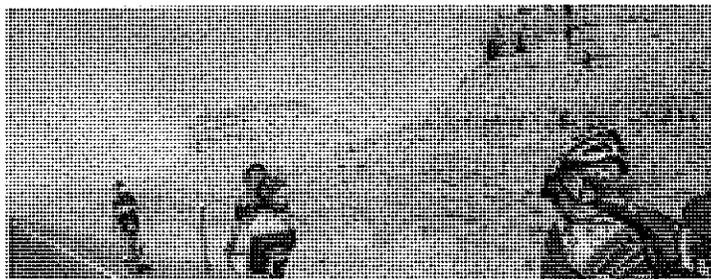
Contact Us

Newsletters

Gear Store

Rider/Leader Login

Safety: We acknowledge the inherent risk associated with cycling long distances, and prioritize our participants' health and safety above all else. The well-being of our participants is always our first consideration, and we encourage a culture of constant learning in safety practices before, during, and after our programs.



Empowerment: We aim to instill a sense of empowerment among all of our participants by offering them the opportunity to

LWV

League of Women Voters of Dare County
P.O. Box 689
Kitty Hawk, NC 27949
www.LWVDareNC.org

TO: Cliff Ogburn, Town Manager
Town of Nags Head

FROM: League of Women Voters
Nancy Birindelli, Treasurer



RE: 2014 Citizens Guide

DATE: March 23, 2013

The League of Women Voters requests that Nags Head's 2013-2014 budget contain a line item of \$100.00 as the town's contribution to the printing and distribution of the 2014 Citizens Guide. The Guide has been published and distributed county-wide since 1988 and contains current information about government and services for Dare citizens and employees. The annual request for contributions will be forwarded to you in August.

We hope that you are enjoying the use of your 2013 Citizens Guide and find it a handy reference for pertinent information.

Thank you for your continued support of the League and its efforts to provide a valuable community service.

Food for Thought, Inc.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

APPLICANT INFORMATION		
Name of organization: Food for Thought, Inc.		
Mailing address: PO Box 1167		
City: Kitty Hawk	State: NC	Zip code: 27949
Contact person & title: Carole Kimmel, Vice President		
Phone number: 252-261-8057	Email address: Kimmel.carole@gmail.com	
Fax number: 252-261-8057	Website address: www.foodforthoughtobx.org	
Registered non-profit (501(c)(3) Fiscal year end: December 31 Yes X No <input type="checkbox"/>		
Non-profit organization with articles of incorporation and by-laws: Yes X No <input type="checkbox"/>		
How long has your organization been in existence? 7 years		
How many active members do you have in your organization: 9 Board members and over 300 active volunteers		
<u>Required attachments:</u>		
<ul style="list-style-type: none"> • Names, addresses, and terms of Board of Directors • Names and terms of Officers • Financial statements as of the end of the most recent fiscal year. These must include the balance sheet and a statement of revenues and expenditures from an audit, a review, or a compilation if performed. Otherwise include internally prepared financial statements. • Most recent filing with the IRS. • Funding Financial Reporting Form showing how current year Town funds/services have been used. • Current articles of incorporation and by-laws. If a registered non-profit organization (501(c)(3)), an IRS determination letter (unless submitted with previous application). 		

<p>Has your organization previously received funding from the Town of Nags Head?</p> <p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p>
<p>If yes to the previous question, please indicate the Town fiscal year(s) and the purpose for the current and up to four previous fiscal years.</p> <p>NA</p>
<p>What is the purpose of your organization?</p> <p>This unique all-volunteer community non-profit organization is dedicated to reducing hunger and academic risk facing preschool, elementary, and secondary children in Dare County by providing healthy meals to build strong minds.</p>
<p>What services/activities does your organization provide?</p> <p>Hunger impedes children's ability to think, learn and develop correctly. Too many children were going hungry in Dare County, which has a seasonal economy based on housing and tourism. Compared to the Federal average, the welfare number is low while the number of economically challenged families making slightly above the federal poverty level is greater. The Food for Thought weekend breakfast and lunch program for children who meet specific federal criteria is designed to address this problem for the children in Dare County who don't get enough to eat on weekends during the school year. In addition, children get nutritional information in the form of a 'Healthy Hints' sheet that is included in the food bags to encourage children to make healthy food choices.</p>
<p>What other organizations (if any) provide services similar to yours? How do you coordinate service delivery with these organizations?</p> <p>Although several organizations provide help to children on various fronts, including the free and reduced federal school breakfast and lunch program to children who qualify, no other program in Dare County helps on the weekends - and children get hungry seven days a week. Food for Thought purchases most foods from the Food Bank of the Albemarle and Food Lion at reduced costs, and coordinates its weekend breakfast and lunch program with the local school system. Families of children identified for the free and reduced federal food program are sent letters by the school at the beginning of the school year and again in January/February inviting them to sign up for Food for Thought's weekend program. Those who sign up are identified by the schools and food is delivered by Food for Thought to the schools on Thursday to be distributed on Friday as children leave for the weekend.</p>
<p>Number of full-time employees:</p> <p>0</p>
<p>Number of part-time employees:</p> <p>0</p>
<p>Amount of budgeted salaries and fringes (most recent budget):</p> <p>0</p>
<p>Are any employees paid a bonus? If yes describe the bonus plan (qualification, amounts, etc.).</p> <p>No, Food for Thought, Inc is an all-volunteer organization.</p>

Does your organization use volunteers other than the Board members?
Provide estimated numbers and describe the services they perform.
Yes. There are about 330 volunteers who work with the program during the year to help receive and stock the inventory at the distribution center, purchase certain foods and pick up weekly donations, pack the meal bags each week during the school year and deliver them to the participating schools, set up the food for the next week, and help with fundraising and community awareness. The Board's activities are supported by 8 active committees: the Executive, Community Outreach, Volunteer, Development, Marketing & PR, Facilities, Membership, and Finance.

Does the Town provide any other assistance to your organization, such as office space or assistance from Town personnel?
No

REQUEST INFORMATION
<p>Name of event or program: Food for Thought</p>
<p>Description of event or program: Food for Thought provides healthy breakfasts and lunches on weekends during the school year for children who meet specific federal criteria in Dare County. Dare County's funds will play a critical role in enabling this unique program to meet the needs of the growing number of eligible children. Typical meals include: breakfast - milk, fruit juice, cereal or breakfast bar; lunch - milk, ravioli or soup, fresh fruit (apples and oranges), applesauce, a pudding cup and snacks. A typical weekend bag contains two breakfasts, two lunches and two snacks.</p>
<p>Amount requested: \$7,000</p>
<p>Describe type and amount of in-kind services requested: None</p>
<p>Other funding sources (grants, donations, other local governments, etc.): 2012-2013: Grants received: Outer Banks Community Foundation (second trailer) - \$5,500, (video prize) - \$1,500; JP Morgan Chase \$335.30; Dominion Foundation - \$1,000; Landmark Foundation - \$1,000; The Presbytery of New Hope - \$2,000.00; Kelly Family Fund - \$1,000; Dare County Special Appropriations - \$16,875. Additional grant funds requested: Kids N' Community Foundation - \$10,000; Walmart Foundation - \$10,000; Dare County - \$18,000. Total from Contributions & Fundraising - 8/1/12-3/26/13: \$54,358.81.</p>
<p>List plans for securing other funding and stability of that funding: Through the efforts of our Board and Volunteers, key steps are being taken to assure the continuation of funding and resources, including continuing an endowment fund, an annual membership drive and a fundraising campaign - the Feed a Child campaign. In addition, several churches and civic organizations are regular contributors, and specific fundraising projects to benefit Food for Thought are expected to continue into the future. Although the economy has been down, we have been able to secure several small grants this year. But with the number of children increasing, we must continually be applying for additional funding.</p>
<p>Intended impact on community: Significantly reduce hunger and academic risk of eligible preschool, elementary, middle and high school children in Dare County by providing healthy meals each weekend during the school year to help build strong minds and bodies.</p>

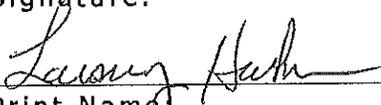
Number of individuals that will be served by your agency as a result of this request:

We plan to be prepared to serve 700 children in preschool, elementary, middle and high school in Dare County. Of those, approximately 60 are at Nags Head Elementary School and 28 at Manteo Middle School.

Describe specific purpose for which Town funds will be used:

Nags Head's funds will play a critical role in enabling this unique program to expand further to meet the needs of the community. During the 2013-2014 school year, the program will be prepared to increase the number of children who are served from approx. 600 to 700 at a cost of \$6.50/weekend x 34 weekends (\$154,700). This is approximately 1/3 of children in participating schools who are eligible for the program. Since the 2007-2008 school year, the number of eligible pre-school and elementary Dare County children has increased 40 percent. We are continually making efforts to increase participation among those who are eligible.

**TOWN OF NAGS HEAD
APPLICATION FOR FUNDING**

SIGNATURES AND CONDITIONS		
<p>We certify that to the best of our knowledge the information provided in this application is accurate and complete and is endorsed by the organization that we represent. If our organization received funding through the Town, we agree to the conditions below.</p>		
SIGNATURE OF TWO SIGNING OFFICERS FROM THE BOARD OF DIRECTORS		
<p>Signature: </p>		
<p>Print Name: Loismary Hoehne</p>	<p>Title: President</p>	<p>Date: 3/27/2013</p>
<p>Signature: </p>		
<p>Print Name: Carole Kimmel</p>	<p>Title: Vice President</p>	<p>Date: 3/27/2013</p>
CONDITIONS		
<p>1. The organization, after being awarded funding and/or in-kind services, will execute a contract with the Town. Funding will not be paid or provided until after the contract has been executed.</p> <p>2. After the event or upon the end of the fiscal year in which the program is held, the organization will complete a Financial Reporting form to show how the Town funds were actually spent or in-kind services utilized.</p>		

Food for Thought Board of Directors 2012-13

Loismary Hoehne (2013*)
President
4005 Ivy Lane
Kitty Hawk, NC 27949

Tess Judge (2013)
Treasurer
4016 Ivy Lane
Kitty Hawk, NC 27949

Carole Kimmel (2013)
Vice President
79 Wild Swan Lane
Southern Shores, NC 27949

Nena Teller (2013)
Secretary
2 Loblolly Drive
Southern Shores, NC 27949

Helen Ford (2013)
Founder
129 Tall Pine Lane
Southern Shores, NC 27949

Peter Collins (2013)
4001 Ivy Lane
Kitty Hawk, NC 27949

Randy Haberstumpf (2013)
506 Wingina Avenue
Manteo, NC 27954

Margaret Lawler (2013)
81 Gravey Pond Lane
Southern Shores, NC 27949

Linda White (2013)
3608 Old Nags Head Woods Road
Nags Head, NC 27959

(*Reflects the ending year of term. Members may be re-elected for additional terms. There is no staff. A part-time consultant serves as the webmaster. ***Food for Thought*** is completely run by volunteers.)

Robert O. Oakes, Jr.
Mayor

Doug Remaley
Mayor Pro Tem

Cliff Ogburn
Town Manager



Town of Nags Head
Post Office Box 99
Nags Head, North Carolina 27959
Telephone 252-441-5508
Fax 252-441-0776
www.nagsheadnc.gov

Anna D. Sadler
Commissioner

M. Renée Cahoon
Commissioner

Susie Walters
Commissioner

Budget Workshop – May 15, 2013 – 5:30 p.m.

Personnel

Personnel Changes/Updates to FY 2013-2014 Budget

- 2% COLA – Cost \$126,882
- \$50,000 Pay for Performance Stipends
- Police Department – Added School Resource Officer/Beach Educator
Salary including benefits \$59,772
- Fire Department – Added Deputy Fire Chief/Fire Marshall-Safety Officer
Cost including benefits \$90,454, off set by reduction of Fire Marshall Supplement,
Safety Officer Supplement, Acting Deputy Chief Pay for an increase over current
budget of \$72,054
- Ocean Rescue – Requesting .25 hourly increase in pay and additional stand in
May, 2014
- Planning – Combine Zoning Administrator and Deputy Director of Planning into
one Position
Cost including benefits \$6,568
- Water – Deleted Water Utilities Director
Savings including benefits \$126,648
- Public Works – Fund Director of Public Works, delete Deputy Director of Public
Works
Cost including benefits \$5,346
- Health – 7% Increase, Dental – 9% Decrease, no change in benefit levels
Cost increase \$78,685
- Personnel Policy – Holiday calendar dates updated for FY 2013-2014

DEPUTY DIRECTOR OF PLANNING AND DEVELOPMENT

GENERAL DEFINITION OF WORK:

Performs intermediate professional and administrative work helping direct and coordinate the planning functions, programs and activities of the Town; does related work as required. Work is performed under general supervision. Supervision is exercised over all department personnel in the absence of the Director of Planning.

ESSENTIAL FUNCTIONS/TYPICAL TASKS:

Helping plan, direct, coordinate and supervise planning programs, services, staff and functions; coordinating work with director and staff; directing staff and providing support to boards and commissions as assigned; preparing reports.

(These are intended only as illustrations of the various types of work performed. The omission of specific duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.)

- Supervises, directs and carries out zoning administration, code compliance and permitting processes; makes daily assignments; conducts performance appraisals; participates in recruitment and selection; implements disciplinary measures.
- Oversees Septic Health Initiative's Inspection and pumping program management; assists with the development of program budget; ensures program coordinator adheres to governmental accounting and appropriate purchasing procedures.
- Serves as liaison with the development community, citizens and visitors; addresses operational and developmental issues; receives and responds to inquiries and complaints.
- Conducts short and long term planning projects.
- Supervises the review of site plans, subdivision plats and zoning and land use amendments.
- Assists with the development and implementation of the department operating and capital projects budgets; monitors expenditures.
- Submits grant proposals and administers awarded grants.
- Serves as Community Rating System Coordinator.
- Supervises damage assessment teams and coordinates return to duty following natural disasters.
- Performs related tasks as required.

KNOWLEDGE, SKILLS AND ABILITIES:

Comprehensive knowledge of the principles and practices of urban and regional planning; comprehensive knowledge of economics, municipal finance and sociology as they apply to planning; general knowledge of the principles and practices of civil and environmental engineering as they relate to planning; ability to interpret and analyze technical and statistical information and to prepare and present technical oral and written reports; ability to establish and maintain effective working relationships with associates, local officials, other agencies and the general public.

EDUCATION AND EXPERIENCE:

Any combination of education and experience equivalent to graduation from an accredited college or university with major course work in planning or related field and extensive experience in professional planning.

PHYSICAL REQUIREMENTS:

This is sedentary work requiring the exertion of up to 10 pounds of force occasionally and a negligible amount of force frequently or constantly to move objects; work requires reaching, fingering and grasping; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is not subject to adverse environmental conditions.

SPECIAL REQUIREMENTS:

STORM DUTIES: Must maintain state of readiness for storm/disaster event to include preparation and post operation duties. Essential personnel must maintain duty assignment in adverse conditions.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential tasks.

DEPUTY FIRE CHIEF/FIRE MARSHAL

GENERAL DEFINITION OF WORK:

Performs responsible supervisory, administrative work; assists Fire Chief in the effective operation of the Fire Department. Performs difficult protective service and administrative work coordinating fire prevention programs and overseeing and administering the Town's Safety Program. Work may be performed under emergency conditions and may involve considerable personal hazard. Supervision is exercised over subordinate personnel. Work is performed under the general supervision of the Fire Chief.

ESSENTIAL FUNCTIONS/TYPICAL TASKS:

Coordinating fire prevention programs; overseeing and administering safety programs; maintaining records, reports and files; preparing reports. Plans, organizes, supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals; reviews and monitors work and makes changes as needed.

(These are intended only as illustrations of the various types of work performed. The omission of specific duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.)

- Performs fire inspections of businesses; summarizes technical review of proposed businesses; plans, implements and oversees fire inspection program; establishes and reviews fire evacuation plans for schools, hospitals and public facilities; investigates reported fire code violations and issues subsequent citations in commercial facilities; investigates community fires for cause and origin.
- Performs site plan reviews by examining fire protection system plans for adequacy, effectiveness and compliance with codes.
- Oversees and administers the Town's Safety Program; serves as Safety Officer and as chairperson for the Town Safety Committee.
- Serves as Town Liaison in matters relative to occupational safety and health and assists in annual OSHA inspections.
- Sets annual employee safety training schedule; interprets OSHA standards and coordinates safety activities through department safety representatives; teaches OSHA required and related training courses.
- Completes safety related incident investigations of employee injuries, equipment damage and near misses; completes performance appraisals for subordinate staff.
- Assists with the preparation of the annual operating and capital projects budgets; monitors expenditures.
- Provides incident command a major emergency incidents and major fire alarms; provides fire crew and medical crew backup as needed; assumes command of the Fire and Rescue Division in the absence of the Fire Chief.
- Facilitates education of the public about fire prevention through the media and public contact at events.
- Maintains hurricane/civil preparedness equipment.
- Assists the Fire Chief in all aspects of day-to-day operation of the Fire Department
- Performs related tasks as required.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential tasks.

KNOWLEDGE, SKILLS AND ABILITIES:

Thorough knowledge of the fire administration, equipment, management and maintenance; thorough knowledge of modern firefighting techniques and equipment; comprehensive knowledge of fire prevention methods and techniques; comprehensive knowledge of fire code; comprehensive knowledge of the geography of the Town and street system and the location of important buildings; thorough knowledge of the principles and practices relating to industrial safety and accident prevention; ability to prepare and maintain reports; ability to establish and maintain effective working relationships with associates.

EDUCATION AND EXPERIENCE:

Any combination of education and experience equivalent to graduation from an accredited community college with major course work in fire science or related field and extensive firefighting and fire inspection experience including considerable supervisory and project management experience.

PHYSICAL REQUIREMENTS:

This is very heavy work requiring exertion in excess of 100 pounds of force occasionally, in excess of 50 pounds of force frequently, and in excess of 20 pounds of force constantly to move objects; work requires climbing, balancing, stooping, kneeling, crouching, crawling, reaching, standing, walking, pushing, pulling, lifting, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word, and conveying detailed or important instructions to others accurately, loudly, or quickly; hearing is required to perceive information at normal spoken word levels, and to receive detailed information through oral communications and/or to make fine distinctions in sound; visual acuity is required for depth perception, color perception, night vision, peripheral vision, preparing and analyzing written or computer data, visual inspection involving small defects and/or small parts, use of measuring devices, assembly or fabrication of parts at or within arms length, operation of machines, operation of motor vehicles or equipment, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is subject to inside and outside environmental conditions, extreme cold, extreme heat, noise, vibration, hazards, atmospheric conditions, oils, and wearing a respirator. The worker may be exposed to bloodborne pathogens and may be required to wear specialized personal protective equipment.

SPECIAL REQUIREMENTS:

Possession of an appropriate driver's license valid in the State of North Carolina. Possession of Level III Inspector, Level II Firefighter, EMT-Basic and Safety Officer certificates. Must meet and maintain all department and state training and certification requirements for the position.

STORM DUTIES: Must maintain state of readiness for storm/disaster event to include preparation and post operation duties. Essential personnel must maintain duty assignment in adverse conditions.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential tasks.

PROPOSED FY 2013-2014 PAY SCALE WITH 2% COLA

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
1	\$19,770	\$20,264	\$20,770	\$21,290	\$21,822	\$22,368	\$22,927	\$23,500	\$24,087	\$24,690	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934
2	\$20,770	\$21,290	\$21,822	\$22,368	\$22,927	\$23,500	\$24,087	\$24,690	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348
3	\$21,822	\$22,368	\$22,927	\$23,500	\$24,087	\$24,690	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834
4	\$22,927	\$23,500	\$24,087	\$24,690	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395
5	\$24,087	\$24,690	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035
6	\$25,307	\$25,939	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758
7	\$26,588	\$27,253	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568
8	\$27,934	\$28,632	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470
9	\$29,348	\$30,082	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468
10	\$30,834	\$31,605	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567
11	\$32,395	\$33,205	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773
12	\$34,035	\$34,886	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090
13	\$35,758	\$36,652	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525
14	\$37,568	\$38,507	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083
15	\$39,470	\$40,457	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770
16	\$41,468	\$42,505	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593
17	\$43,567	\$44,657	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560
18	\$45,773	\$46,917	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676
19	\$48,090	\$49,293	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950
20	\$50,525	\$51,788	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390
21	\$53,083	\$54,410	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005
22	\$55,770	\$57,164	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802
23	\$58,593	\$60,058	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791
24	\$61,560	\$63,099	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982
25	\$64,676	\$66,293	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386
26	\$67,950	\$69,649	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386	\$93,670	\$96,012
27	\$71,390	\$73,175	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386	\$93,670	\$96,012	\$98,412	\$100,873
28	\$75,005	\$76,880	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386	\$93,670	\$96,012	\$98,412	\$100,873	\$103,395	\$105,979
29	\$78,802	\$80,772	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386	\$93,670	\$96,012	\$98,412	\$100,873	\$103,395	\$105,979	\$108,629	\$111,345
30	\$82,791	\$84,861	\$86,982	\$89,157	\$91,386	\$93,670	\$96,012	\$98,412	\$100,873	\$103,395	\$105,979	\$108,629	\$111,345	\$114,128	\$116,981

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PROPOSED ALLOCATION OF POSITIONS TO SALARY GRADE

July 1, 2013

SALARY GRADE	SALARY RANGE	CLASSIFICATION TITLE	FLSA STATUS
1	\$18,770 to \$27,334		
2	\$20,770 to \$29,348		
3	\$21,822 to \$30,834		
4	\$22,927 to \$32,395		
5	\$24,087 to \$34,035		
6	\$25,307 to \$35,758		
7	\$26,588 to \$37,568		
8	\$27,934 to \$39,470	Deleted Deputy PW	
9	\$29,348 to \$41,468	Deleted Water	
10	\$30,834 to \$43,567	utilities	
11	\$32,395 to \$45,773		
12	\$34,035 to \$48,090		
13	\$35,758 to \$50,525		
14	\$37,568 to \$53,083		
15	\$39,470 to \$55,770		
16	\$41,468 to \$58,593	Administrative Assistant/PIO Police Officer 1st Class	E N

TOWN OF MASS HILLS

PROPOSED ALLOCATION OF POSITIONS TO SALARY GRADE

July 1, 2013

SALARY GRADE	SALARY RANGE	CLASSIFICATION TITLE	FLSA STATUS
17	\$41,587 to \$52,503	Tax Collector Building Inspector Code Enforcement Officer Zoning Administrator Sanitation Superintendent Water Services Superintendent Water Plant Superintendent Fleet Maintenance Superintendent Facilities Maintenance Superintendent Master Police Officer	E N N N E E E E E N
18	\$45,773 to \$64,676	Senior Building Inspector	N
19	\$48,090 to \$67,950	Town Clerk Fire Captain Ocean Rescue Captain Police Sergeant Accounting Supervisor	E N E N E
20	\$50,525 to \$71,390	Planner Police Lieutenant IT Coordinator	E E E
21	\$53,083 to \$75,005		
22	\$55,770 to \$78,802	Chief Building Inspector	E
23	\$58,593 to \$82,791		
24	\$61,560 to \$86,982	Deputy Dir. Of Planning & Development Deputy Director of Public Works Deputy Chief of Police Deputy Fire Chief Project Coordinator Human Resources Director	E E E E E E
25	\$64,676 to \$91,386		
26	\$67,950 to \$96,012	Finance Officer Director of Planning & Development Director of Public Works Fire Chief Police Chief Water Utilities Director	E E E E E E
28	\$75,005 to \$105,979	Deputy Town Manager	E
FLSA			
N	Non Exempt		
E	Exempt		

BENEFIT COMPARASON
May, 2013

401K CONTRIBUTIONS Contribution for Non Law Enforcement

Dare County	0% Employee may contibute but no match by the County
Town of Kitty Hawk	0% If an employee contributes 2% the town will match the 2%
Town of Nags Head	1%
Town of Kill Devil Hills	3% Plus, if an employee contributes 2% the town will match the 2% for a total of 5%
Town of Southern Shores	5%
Town of Duck	5%
Town of Manteo	5%

INSURANCE Employee Only Dependent Coverage

Town of Kitty Hawk	100% 50%
Town of Manteo	100% 60%
Town of Nags Head	100% 75% emp hired prior to 7/1/10 and 60% emp hired after 7/1/10
Town of Southern Shores	100% Town gives each employee \$650 a month and this can be used by the employee to offset the cost of dependent coverage
Town of Kill Devil Hills	100% 75%
Town of Duck	100% 75%
Dare County	100% 100% of dependent coverage for employees hired prior to 7/1/1999 and 85% for employees hired after 7/1/1999. Dental and Vision optional and at the expense of the employee.

VACATION

Annual Accruals

Years of Service	Duck	Kitty Hawk	Kill Devil Hills	Southern Shores	Nags Head	Manteo	County
0 - 2 years	12 days	9.60 days	12 days	12 days	12 days	12 days	12 days
2 - 5 years	12 days	12 days	12 days	*12 days	12 days	12 days	*12 days
5 - 10 years	15 days	15 days	15 days	15 days	15 days	12 days	15 days
10 - 15 years	20 days	18 days	18 days	20 days	18 days	12 days	15 days
15 - 20 years	20 days	18 days	21 days	20 days	21 days	12 days	20 days
20 - 25 years	20 days	18 days	24 days	20 days	24 days	12 days	20 days
25 - 30 years	20 days	18 days	24 days	20 days	27 days	12 days	20 days
30+ years	20 days	18 days	24 days	20 days	30 days	12 days	20 days
				*0 - 4 years 12 days	*10/6/10 Board voted to increase vac. days for 25+ years of service		*0 - 4 years 12 days
Maximum Days	10 days	36 days	30 days	30 days	36 days	30 days	30 days
Excess transfers to sick	Yes	Yes	Yes	yes	yes	yes	yes

Article VII. Leaves Of Absence

Section 1. Holidays

The following days are Town observed holidays (with pay for full-time employees) during the 2013-2014 Fiscal Year:

Holiday	Observance Date	Day of Week
Independence Day	July 4, 2013	Thursday
Labor Day	September 2, 2013	Monday
Veterans Day	November 11, 2013	Monday
Thanksgiving Day	November 28 & 29, 2013	Thursday & Friday
Christmas Day	December 24, 25, 26, 2013	Tuesday, Wednesday, Thursday
New Year's Day	January 1, 2014	Wednesday
Martin Luther King Jr.'s Birthday	January 20, 2014	Monday
Good Friday	April 18, 2014	Friday
Memorial Day	May 26, 2014	Monday