

Governing Body – overview, Goals, and Objectives

Overview

The Governing Body Department manages all expenditures related to the Nags Head Board of Commissioners. The Board of Commissioners is comprised of four members elected to staggered four-year terms and a mayor elected by a popular vote of the citizens of Nags Head for a four-year term.

The Board of Commissioners is responsible for establishing Town policy, initiating legislation, and providing for the general welfare of Nags Head's residents and visitors. The Board meets the first Wednesday of each month and holds an additional mid-month adjourned session on the third Wednesday of the month as necessary.

During an existing or potential state of emergency, the mayor is empowered under G.S.166A-19.31 to issue state of emergency proclamations to more effectively protect the lives and property of people within the town.

In addition, the mayor is also a member of the Dare County Control Group, which consists of the Dare County Chairman of the Board of Commissioners, the six municipal mayors, the superintendent of the Cape Hatteras National Seashore, and the Dare County sheriff. The Control Group provides direction and control during multi-jurisdictional emergencies and disasters such as hurricanes.

Goals

- Provide for a transparent government (BOC Goal 6)
- Assume fiscal responsibility for the Town's government (BOC Goal 2)
- Provide opportunity for business community and general public to express viewpoints and for citizens to be more involved in the decision-making process (BOC Goal 6)
- Provide for quick dissemination of information during an emergency/crisis, emphasize importance of and set precedent for high standard of customer service (BOC Goal 4)
- Verify paperless whenever possible for a cleaner, greener environment (BOC Goal 1)

Objectives and Related Performance Indicators

- **Objective** - Yearly review of contributions to community organizations to ensure fiscal responsibility
Performance Indicator - Funds are available to provide as contributions to community organizations
- **Objective** - Meet with town manager on a consistent basis to verify staff is moving toward meeting departments' goals and objectives
Performance Indicator - Departments are within budget calculations
- **Objective** - Increase online accessibility of Town data; minimize creation of new Board policies and review existing policies
Performance Indicator - Town Policy Book is updated and reduced in size
- **Objective** - Creation of ad-hoc committees on Town projects, whenever possible, for citizen participation
Performance Indicator - Ample number of volunteer resumes are on file to fill Town Boards/Committees

Governing Body – Budget Highlights

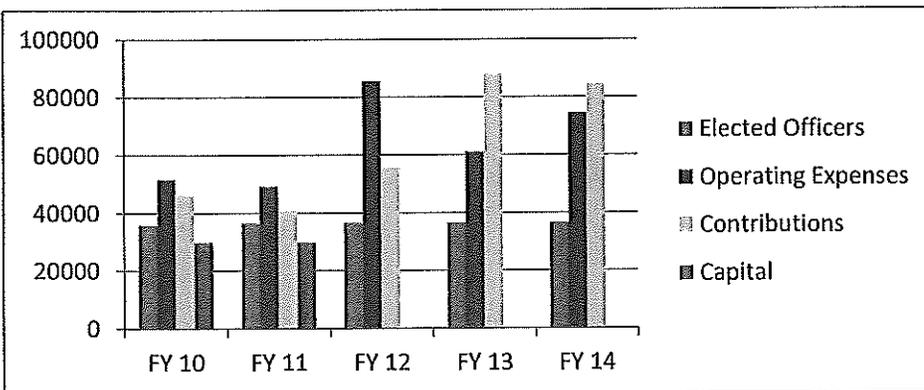
Highlights

- Funds are included for the Government Access cable TV channel and for broadcasting Board of Commissioners meetings.
- Contributions reflect \$10,000 for environmental education/ programming in Nags Head Woods, \$4,000 for YMCA summer scholarships, and various smaller donations.
- Funds in the amount of \$20,000 are included for a 4th of July fireworks display. Grant funds of \$11,000 from the Outer Banks Visitors Bureau are included to assist with the costs associated with the display.

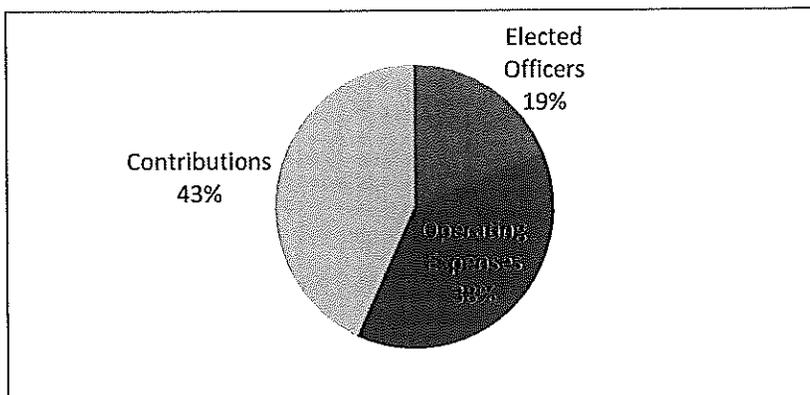
Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Recommended</u>	Percent <u>Change</u>
Elected Officers	\$ 36,724	\$ 36,724	0.00%
Operating Expenses	\$ 61,085	\$ 74,530	22.01%
Contributions	\$ 87,890	\$ 84,440	-3.93%
Total	\$ 185,699	\$ 195,694	5.38%

Adopted Expenditure History



Recommended Fiscal Year 2013-2014 Expenditures by Function



TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Range of Budget Accounts: 4-10-000-0-0000-00 to 4-10-999-9-9999-99
 Subtotal DEPARTMENT: No Subtotal CLASS: No Subtotal OBJECT: No Inc] Revenue Accts: No
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 CLASS Page Break: Yes

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
GOVERNING BODY 4-10-410-1-0000-00	C							
FEES PAID - ELECTED OFFICIALS 4-10-410-1-5101-00	S	0.00 0.00	34,112.00 34,113.72	34,114.00 31,270.91	34,114.00	34,114.00		0.00
FICA TAX 4-10-410-1-5206-00	S	0.00 0.00	2,608.00 2,610.00	2,610.00 2,392.50	2,610.00	2,610.00		0.00
RETIREEES GROUP HEALTH INSUR 4-10-410-1-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
RETIREMENT 4-10-410-1-5208-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
401 K 4-10-410-1-5210-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
EMPLOYEE INCENTIVE PROGRAM 4-10-410-1-5215-00	S	0.00 0.00	500.00 250.00	0.00 250.00	200.00	200.00		0.00
STORM DAMAGES/REPAIRS/COSTS 4-10-410-1-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAINING 4-10-410-1-5320-00	S	0.00 0.00	2,100.00 1,430.00	800.00 420.00	1,650.00	1,650.00		0.00
COMPUTER TRAINING 4-10-410-1-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
BUILDING/EQUIPMENT RENTAL 4-10-410-1-5321-00	S	0.00 0.00	246.00 184.42	350.00 197.60	200.00	200.00		0.00
TELEPHONE 4-10-410-1-5322-00	S	0.00 0.00	0.00 0.00	0.00 0.00	350.00			0.00

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description		2011	2012	2013	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 4-10-410-1-0000-00		GOVERNING BODY						
TRAVEL								
4-10-410-1-5324-00	S	0.00 0.00	3,900.00 3,585.84	2,400.00 1,650.34	3,000.00	3,000.00	_____	0.00
POSTAGE								
4-10-410-1-5325-00	S	0.00 0.00	0.00 0.00	25.00 0.00	25.00	25.00	_____	0.00
ADVERTISING								
4-10-410-1-5326-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
PRINTING								
4-10-410-1-5327-00	S	0.00 0.00	2,410.00 2,208.70	3,000.00 0.00	9,365.00	6,265.00	_____	0.00
DEPARTMENT SUPPLIES								
4-10-410-1-5433-00	S	0.00 0.00	4,100.00 3,896.68	8,760.00 8,126.68	5,250.00	5,250.00	_____	0.00
OTHER SUPPLIES								
4-10-410-1-5434-00	S	0.00 0.00	0.00 0.00	0.00 3.96	_____	_____	_____	0.00
OTHER SUPPLIES - COMPUTER								
4-10-410-1-5434-05	S	0.00 5,948.92	0.08 0.00	0.00 0.00	_____	_____	_____	0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-10-410-1-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	200.00	200.00	_____	0.00
PROFESSIONAL FEES								
4-10-410-1-5440-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRACTED SERVICES								
4-10-410-1-5445-00	S	0.00 0.00	47,150.00 46,642.30	39,000.00 37,957.80	49,900.00	49,900.00	_____	0.00
CONTRACT SERVICES THANKSGIVING								
4-10-410-1-5445-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONT.SERVICES EROSION ABATEMEN								
4-10-410-1-5445-02	S	0.00 0.00	15,000.00 10,100.00	0.00 0.00	_____	_____	_____	0.00
SPECIAL EVENTS								
4-10-410-1-5453-00	S	0.00 527.00	7,400.00 6,943.54	850.00 624.26	1,800.00	900.00	_____	0.00

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 4-10-410-1-0000-00		GOVERNING BODY						
DUES AND SUBSCRIPTIONS								
4-10-410-1-5553-00	S	0.00 0.00	6,775.00 6,271.67	5,750.00 5,739.93	6,940.00	6,940.00	_____	0.00
CONTRIBUTION OB CHAMBER								
4-10-410-1-5590-00	S	0.00 0.00	0.00 0.00	750.00 714.00	800.00	800.00	_____	0.00
CONTRIBUTION OB HISTORY CENTER								
4-10-410-1-5590-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION JENNETTE								
4-10-410-1-5590-02	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION YMCA								
4-10-410-1-5590-03	S	0.00 0.00	4,000.00 4,000.00	4,000.00 4,000.00	4,000.00	4,000.00	_____	0.00
CONTRIBUTION ICARUS								
4-10-410-1-5590-04	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION GOVT ACCESS CHANN								
4-10-410-1-5590-05	S	0.00 0.00	66,022.00 67,155.14	66,040.00 48,998.38	66,040.00	66,040.00	_____	0.00
CONTRIBUTION - NATURE CONSERV								
4-10-410-1-5591-00	S	0.00 0.00	10,400.00 10,400.00	35,000.00 21,000.00	10,000.00	10,000.00	_____	0.00
CONTRIBUTION - NC AQUARIUM								
4-10-410-1-5591-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION - JOCKEY								
4-10-410-1-5591-02	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION FIRST FLIGHT SOC								
4-10-410-1-5592-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTION OB COM DEV CORP								
4-10-410-1-5592-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CONTRIBUTIONS MISCELLANEOUS								
4-10-410-1-5593-00	S	0.00 0.00	6,100.00 6,100.00	7,100.00 6,350.00	6,100.00	3,600.00	_____	0.00

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-410-1-0000-00		GOVERNING BODY						
CONTRIBUTION UNC/CSI								
4-10-410-1-5594-00	S	0.00 0.00	5,861.00 0.00	0.00 5,860.80	_____	_____	_____	0.00
COST REIMBURSEMENT								
4-10-410-1-5699-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
ART ACQUISITION								
4-10-410-1-5770-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER								
4-10-410-1-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT								
4-10-410-1-5774-00	S	0.00 0.00	11,018.00 10,865.20	20,500.00 20,156.73	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY								
4-10-410-1-5774-33	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL								
4-10-410-1-5781-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P INTEREST								
4-10-410-1-5782-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total		0.00 6,475.92	229,702.08 216,757.21	231,049.00 195,713.89	202,544.00	195,694.00	0.00	0.00

Special Obligation Bond – Budget Highlights

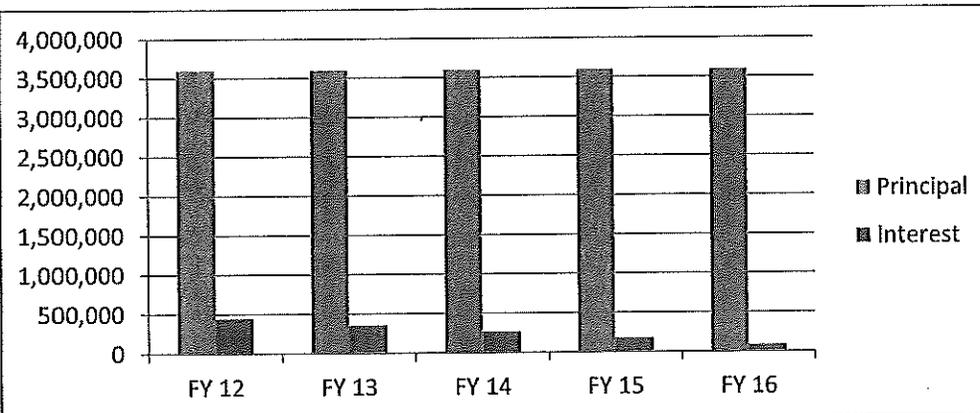
Highlights

- Eighteen million dollars in special obligations bonds were issued in Fiscal Year 2011-2012 for the Town's initial beach nourishment project, which took place from May – October 2011. The bonds are being repaid over five years (this budget is year 3 of the repayment) with principal payments due annually in April of each year and interest due semiannually in October and April.

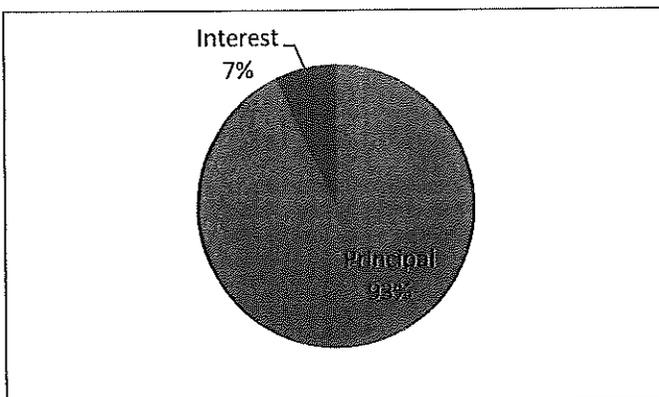
Expenditures by Function

		FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Recommended</u>	Percent <u>Change</u>
Principal	\$	3,600,000	\$ 3,600,000	0.00%
Interest	\$	357,120	\$ 267,840	-25.00%
Total	\$	3,957,120	\$ 3,867,840	-2.26%

Adopted Expenditure History



Recommended Fiscal Year 2013-2014 Expenditures by Function



April 24, 2013
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TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-416-1-0000-00		SPECIAL OBLIGATION BOND DEBT						
SPECIAL OBLIGATION BOND DEBT								
4-10-416-1-0000-00		C						
L/P PRINCIPAL								
4-10-416-1-5781-00	S	0.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	_____	0.00
		0.00	3,600,000.00	3,600,000.00				
L/P INTEREST								
4-10-416-1-5782-00	S	0.00	446,400.00	357,120.00	267,840.00	267,840.00	_____	0.00
		0.00	446,399.48	356,624.00				
Control Total		0.00	4,046,400.00	3,957,120.00	3,867,840.00	3,867,840.00	0.00	0.00
		0.00	4,046,399.48	3,956,624.00				