

# ***Governing Body – Overview, Goals, and Objectives***

## **Overview**

The Governing Body Department manages all expenditures related to the Nags Head Board of Commissioners. The Board is comprised of four commissioners elected to staggered four-year terms and a mayor elected by popular vote 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 recessed 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 Chairman of the Dare County 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 Value 6)
- Assume fiscal responsibility for the Town's government (BOC Value 2)
- Provide opportunity for business community and general public to express viewpoints and to be involved in the decision-making process (BOC Value 6)
- Provide for quick dissemination of information during an emergency/crisis, emphasize importance of and set precedent for high standard of customer service (BOC Value 4)
- Verify paperless whenever possible for a cleaner, greener environment (BOC Value 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 and available online.
- **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

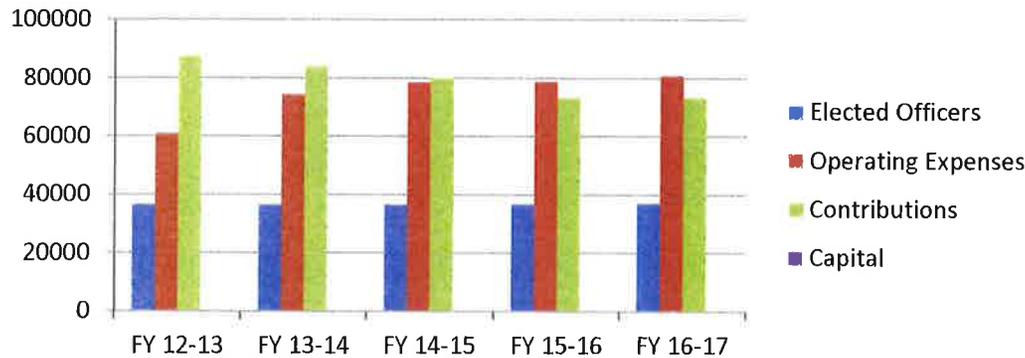
## Highlights

- 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 and various smaller donations.
- Funds in the amount of \$20,000 are included for a 4th of July fireworks display. Grant funds of \$10,000 from the Outer Banks Visitors Bureau are included to assist with the costs associated with the display.

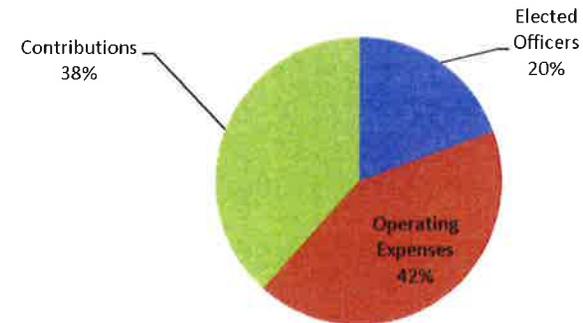
## Expenditures by Function

	FY 2015-2016		FY 2016-2017		Percent Change
	<u>Adopted</u>		<u>Adopted</u>		
Elected Officers	\$	36,972	\$	37,237	0.72%
Operating Expenses	\$	78,980	\$	81,057	2.63%
Contributions	\$	73,650	\$	73,650	0.00%
Total	\$	189,602	\$	191,944	1.24%

## Fiscal Year 2016-2017 Adopted Expenditure History



## Fiscal Year 2016-2017 Adopted Expenditures by Function



Town of Nags Head  
 Adopted Budget  
 For the Fiscal Year 2016-2017

Department:	Governing Body	Manager's Recommended 2016-2017	Adopted Budget 2016-2017	Adopted Budget 2015-2016	Adjusted Budget 2015-2016	Estimated Actual Expenditures 2015-2016	Actual Expenditures 2014-2015	Actual Expenditures 2013-2014
Account Number	Account Description							
<b>ADMINISTRATIVE</b>								
10-410-1-5101-00	FEES PAID - ELECTED OFFICIALS	\$ 34,796	\$ 34,591	\$ 34,112	\$ 34,112	\$ 34,112	\$ 34,114	\$ 34,114
10-410-1-5206-00	FICA TAX	2,662	2,646	2,610	2,610	2,610	2,610	2,632
10-410-1-5215-00	EMPLOYEE INCENTIVE PROGRAM	-	-	250	250	250	250	282
	<b>Subtotal Administrative</b>	<b>\$ 37,458</b>	<b>\$ 37,237</b>	<b>\$ 36,972</b>	<b>\$ 36,972</b>	<b>\$ 36,972</b>	<b>\$ 36,974</b>	<b>\$ 37,027</b>
<b>OPERATIONS</b>								
10-410-1-5320-00	TRAINING	\$ 10,600	\$ 10,600	\$ 3,400	\$ 2,900	\$ 2,900	\$ 2,984	\$ 2,995
10-410-1-5321-00	BUILDING/EQUIPMENT RENTAL	50	50	-	-	200	184	179
10-410-1-5324-00	TRAINING	-	-	5,800	5,800	5,800	5,911	5,767
10-410-1-5325-00	POSTAGE	25	25	25	25	25	-	-
10-410-1-5327-00	PRINTING	2,000	2,000	3,265	3,265	3,000	2,500	1,080
10-410-1-5433-00	DEPARTMENT SUPPLIES	4,550	4,550	3,650	3,650	3,600	3,374	4,697
10-410-1-5434-05	OTHER SUPPLIES - COMPUTER	-	-	-	-	-	1,426	-
10-410-1-5436-01	MAINT/REPAIR COMPUTER EQUIP.	-	-	200	200	200	-	-
10-410-1-5445-00	CONTRACTED SERVICES	52,000	52,000	54,600	54,600	55,195	42,030	46,757
10-410-1-5453-00	SPECIAL EVENTS	2,200	2,200	600	600	600	1,191	587
10-410-1-5553-00	DUES AND SUBSCRIPTIONS	10,432	10,432	7,440	7,940	7,450	6,959	8,234
10-410-1-5590-00	CONTRIBUTION OB CHAMBER	-	-	800	800	800	700	700
10-410-1-5590-03	CONTRIBUTION YMCA	-	-	-	-	-	-	4,000
10-410-1-5590-05	CONTRIBUTION GOVT ACCESS CHANN	59,000	59,000	59,000	59,000	59,000	59,452	64,568
10-410-1-5591-00	CONTRIBUTION - NATURE CONSERV	-	-	10,000	10,000	10,000	10,000	10,000
10-410-1-5593-00	CONTRIBUTIONS MISCELLANEOUS	13,850	13,850	3,850	3,850	3,850	3,600	3,700
10-410-1-5664-00	GAC GRANT	-	-	-	-	-	2,026	-
	<b>Subtotal Operations</b>	<b>\$ 154,707</b>	<b>\$ 154,707</b>	<b>\$ 152,630</b>	<b>\$ 152,630</b>	<b>\$ 152,620</b>	<b>\$ 142,336</b>	<b>\$ 153,265</b>
<b>COST REIMBURSEMENT</b>								
10-410-1-5699-00	COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ (13,175)	\$ (13,175)	\$ (13,607)	\$ -
<b>CAPITAL OUTLAY</b>								
10-410-1-5773-00	CAPITAL OUTLAY OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,767	\$ 25,325
10-410-1-5774-00	CAPITAL OUTLAY EQUIPMENT	-	-	-	-	-	6,766	-
	<b>Subtotal Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,533</b>	<b>\$ 25,325</b>
	<b>Totals</b>	<b>\$ 192,165</b>	<b>\$ 191,944</b>	<b>\$ 189,602</b>	<b>\$ 176,427</b>	<b>\$ 176,417</b>	<b>\$ 175,235</b>	<b>\$ 215,617</b>