



**Ben Cahoon**  
Mayor

**Susie Walters**  
Mayor Pro Tem

**Cliff Ogburn**  
Town Manager

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**M. Renée Cahoon**  
Commissioner

**J. Webb Fuller**  
Commissioner

**Michael Siers**  
Commissioner

## **MEMORANDUM**

**To: Mayor, Mayor Pro Tem, and Board of Commissioners**

**From: Town Manager**

**Date: June 5, 2019**

**Re: Changes from Recommended to Adopted Budget for Fiscal Year 2019-2020**

### **General Fund**

- Eliminate the Deputy Public Works Director position split with the Water Fund (\$83,224)
- Eliminate the Sanitation Equipment Operator 1 position that has not been filled (\$61,332)
- Eliminate the short-term rental tracking and registration software in the Planning department (\$32,000)
- Move Town Hall carpet replacement to the current fiscal year 2018/2019 using unspent funds (\$23,068)
- Move the unmanned aircraft system in the Town Manager department to fiscal year 2020/2021 (\$23,000)
- Decrease matching 401k contributions for those who contribute less than the 2% maximum (\$11,530)
- Levy a Town wide tax rate of \$.317 on all real estate, personal, and motor vehicle property in the Town of Nags Head.

General Fund budget ordinance decreased from \$23,684,335 to \$23,451,132

## **Water Fund**

- Eliminate the Deputy Public Works Director position split with the General Fund (\$27,398)
- Decrease matching 401k contributions for those who contribute less than the 2% maximum (\$1,716)
- Decrease retained earnings appropriation by \$29,114, from \$624,497 to \$595,383

Water Fund budget ordinance decreased from \$4,219,075 to \$4,189,961

## **Looking ahead to Fiscal Year 2020-2021**

- A one cent town wide tax increase is projected
- A one cent tax decrease from the manager's recommended to the fiscal year 2019/2020 adopted budget resulted in a \$134,360 reduction in the shared revenue projection including occupancy, land transfer, and sales taxes
- The unmanned aircraft system in the Town Manager department is planned to be purchased in fiscal year 2020/2021 \$23,000
- Fund balance appropriation was reduced from \$350,000 to \$300,000