

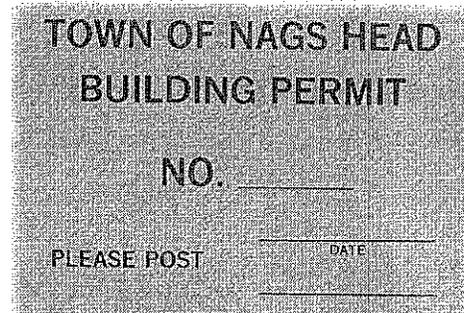
# *Planning and Development Department*

## Department Overview

The Planning and Development Department plans and manages growth and development in Nags Head through sound urban planning and development practices. The Department is responsible for zoning administration, code compliance, building inspections, and planning.

Department staff maintains the Town's growth plan; updates development ordinances, policies and procedures; reviews zoning submittals; provides reports on development activity, and demographic data; and maintains GIS and permitting databases. Staff is also responsible for reviewing site plans and subdivision plans, carrying out site reviews; processing zonings, site plans, and subdivision plans; enforcing zoning codes; and reviewing minor CAMA permit applications.

The Building Inspections staff is authorized under the State of North Carolina General Statutes to perform inspection services within Nags Head's territorial jurisdiction. The duties and responsibilities of the Building Inspectors include enforcement of these guidelines relating to the construction, renovation, or alteration of buildings and other structures; the installation of such facilities as plumbing systems, electrical systems, heating systems, and air conditioning systems; the maintenance of buildings and other structures in a safe, sanitary, and healthful condition; and other matters that the Town Manager may specify.



**Goals**

To effectively manage and plan for the safe and orderly development of the Town while protecting the natural environment and conserving limited resources. This goal is to be achieved in a manner that continually seeks to improve customer service and the performance and delivery of departmental services and products.

**Objectives**

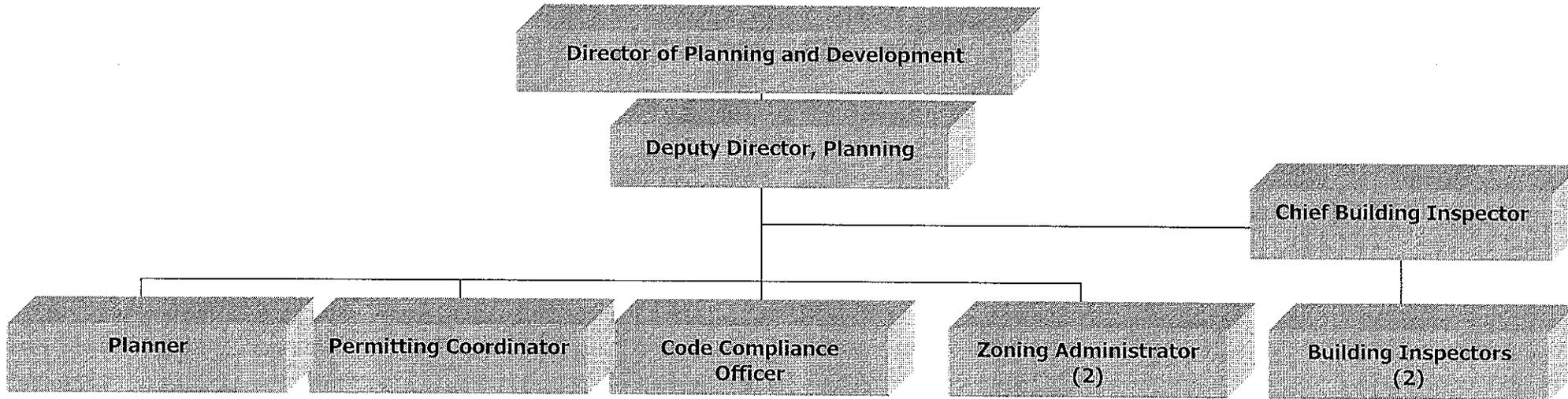
- Conclude the review and update of the Town of Nags Head Land and Water Use Plan.
- To prepare and present to the Board of Commissioners a Town of Nags Head Outdoor Recreation Plan.
- Maintain the highest level of expertise, professionalism, and timeliness in the conduct of building inspection services through ongoing training and technologies.
- Continue to evaluate and measure the effectiveness of residential and commercial architectural design standards to ensure new development is of a scale and appearance that conveys Nags Head and coastal style architecture and heritage.
- Continue to refine and improve the Department's storm preparedness and response capabilities, including the use of geographic information systems (GIS) technologies in damage assessment activities.

**Performance Objectives and Workload Indicators**

	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Building Permits Issued:			
Residential - Single Family	92	76	41
Commercial	10	6	5
Miscellaneous	278	288	424
Estimated Value	56,559,931	42,638,377	28,817,935
Zoning Permits	346	283	415
Board of Adjustment Cases	15	9	12
CAMA - Minor Permits Issued	92	77	208
CAMA - Exemptions	74	48	236
Soil Erosion and Sedimentation Plans Reviewed	67	59	34
CCO Inspections	770	634	632
Miscellaneous Actions and Citations:			
Warning Citations Issued	40	60	57
Civil Citations Issued	1,449	442	30
Major Subdivision Plats	3	5	1
Amendments	37	21	29
Site Plans - Commercial	15	19	15

**Planning and Development Department**

**Departmental Organization and Staffing**



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 07-08</u>	<u>Currently Existing Positions</u>	<u>Recommended Positions FY 08-09</u>	<u>Adopted Positions FY 08-09</u>
Director of Planning & Development	26	1	1	1	1
Deputy Director of Planning	24	1	1	1	1
Planner	20	1	1	1	1
Chief Building Inspector	20	1	1	1	1
Senior Building Inspector	18	1	1	1	1
Building Inspector	17	1	1	1	1
Code Compliance Officer	17	1	1	1	1
Zoning Administrator	17	2	2	2	2
Permitting Coordinator	11	1	1	1	1
Office Assistant	11	0	0	0	0
<b>TOTAL:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

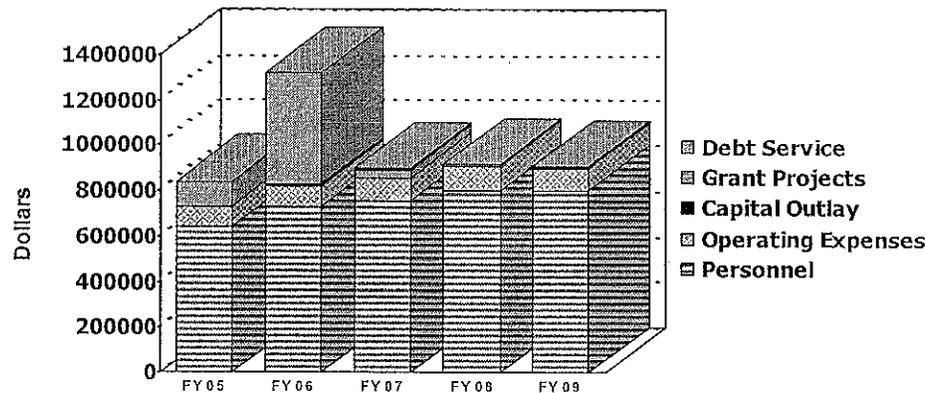
## Highlights

- Funds are included for the training of building inspectors.
- Funds are included for the Director of Planning and Development to attend the annual American Planners Association Meeting in Las Vegas.
- Capital outlay includes \$9,152 for the first year of three year financing for a replacement vehicle.

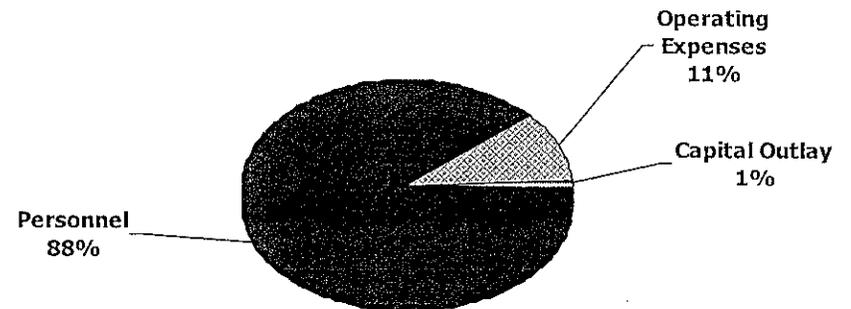
## Expenditures by Function

	FY 2007-2008 Adopted	FY 2008-2009 Adopted	Percent Change
Personnel Services	\$ 801,552	\$ 803,124	0.20%
Operating Expenses	\$ 108,385	\$ 95,935	-11.49%
Capital Outlay	\$ 0	\$ 9,152	100.00%
Debt Service	\$ 7,876	\$ 0	-100.00%
<b>Total</b>	<b>\$ 917,813</b>	<b>\$ 908,211</b>	<b>-1.05%</b>

## Adopted Expenditure History



## Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD  
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
<b>PLANNING &amp; DEVELOPMENT</b>						
<b>SALARIES</b>						
490 510200 SALARIES/WAGES - REGULAR	599,037.00	600,616.00	589,357.73	613,436.00	613,436.00	612,341.00
490 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
490 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
490 510201 SALARIES - LONGEVITY PAY	12,980.00	12,980.00	11,591.83	15,333.00	15,333.00	15,333.00
490 510400 OVERTIME PAY	5,000.00	4,000.00	285.20	4,144.00	4,000.00	4,000.00
490 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
490 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
490 510500 HOLIDAY PAY	750.00	750.00	.00	777.00	750.00	750.00
490 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
490 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
490 521100 CAREER DEVELOPMENT	1,553.00	1,343.00	134.78	.00	.00	.00
<b>TOTAL SALARIES</b>	<b>619,320.00</b>	<b>619,689.00</b>	<b>601,369.54</b>	<b>633,690.00</b>	<b>633,519.00</b>	<b>632,424.00</b>
<b>BENEFITS</b>						
490 520600 FICA TAX	47,608.00	47,636.00	44,518.49	48,472.00	48,472.00	48,388.00
490 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
490 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
490 520700 GROUP HEALTH INSURANCE	81,552.00	81,552.00	72,459.84	80,609.00	71,623.00	71,623.00
490 520701 RETIREE'S GROUP HEALTH INSUR	4,031.00	4,031.00	3,693.96	1,022.00	911.00	911.00
490 520800 RETIREMENT	30,372.00	30,400.00	29,286.77	30,855.00	30,855.00	30,822.00
490 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
490 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
490 521000 401 K	18,669.00	18,687.00	18,041.15	19,010.00	19,010.00	18,956.00
490 521000 1 401 K	.00	.00	.00	.00	.00	.00
490 521000 2 401 K	.00	.00	.00	.00	.00	.00
<b>TOTAL BENEFITS</b>	<b>182,232.00</b>	<b>182,306.00</b>	<b>168,000.21</b>	<b>179,968.00</b>	<b>170,871.00</b>	<b>170,700.00</b>
<b>OPERATIONS</b>						
490 522011 CAREER DEVELOPMENT OTHER COSTS	1,900.00	1,100.00	379.34	1,750.00	1,100.00	1,100.00
490 531400 PLANNING BOARD FEES	7,080.00	7,080.00	6,730.00	7,080.00	7,080.00	7,080.00
490 531500 BOARD OF ADJUSTMENT FEES	3,200.00	3,200.00	2,740.00	3,200.00	3,200.00	3,200.00
490 532000 TRAINING	6,700.00	7,300.00	3,579.79	6,700.00	5,500.00	5,500.00
490 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	.00
490 532100 BUILDING/EQUIPMENT RENTAL	2,500.00	2,500.00	1,555.94	2,500.00	2,500.00	2,500.00
490 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
490 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
490 532200 TELEPHONE	6,240.00	6,240.00	5,736.58	6,240.00	6,240.00	6,240.00
490 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
490 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
490 532400 TRAVEL	16,800.00	16,800.00	6,150.38	16,800.00	10,000.00	10,000.00
490 532500 POSTAGE	4,500.00	4,500.00	2,089.21	7,000.00	7,000.00	7,000.00
490 532500 1 POSTAGE	.00	.00	.00	.00	.00	.00
490 532500 2 POSTAGE	.00	.00	.00	.00	.00	.00
490 532600 ADVERTISING	6,000.00	6,000.00	5,138.27	6,000.00	6,000.00	6,000.00
490 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
490 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
490 532700 PRINTING	750.00	750.00	225.00	750.00	750.00	750.00
490 543100 FUEL COSTS	5,000.00	5,000.00	5,764.23	5,750.00	6,400.00	6,400.00
490 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
490 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
490 543300 DEPARTMENT SUPPLIES	7,500.00	7,500.00	6,121.17	7,500.00	7,500.00	7,500.00
490 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
490 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
490 543400 OTHER SUPPLIES	3,500.00	4,048.00	3,081.52	3,500.00	3,500.00	3,500.00
490 543405 OTHER SUPPLIES - COMPUTER	10,700.00	10,175.00	8,147.40	.00	.00	.00
490 543600 MAINT/REPAIR EQUIPMENT	1,200.00	1,200.00	700.00	1,200.00	7,350.00	7,350.00
490 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
490 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
490 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
490 543700 MAINT/REPAIR VEHICLES	2,000.00	2,000.00	1,217.31	2,000.00	2,000.00	2,000.00
490 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
490 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
490 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
490 543900 UNIFORMS	2,000.00	2,112.00	1,124.95	2,000.00	2,000.00	2,000.00
490 544000 PROFESSIONAL FEES	18,000.00	18,000.00	12,566.30	20,000.00	15,000.00	15,000.00
490 544000 1 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
490 544000 2 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
490 544500 CONTRACTED SERVICES	.00	.00	28.90	.00	.00	.00
490 544500 1 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
490 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
490 555300 DUES AND SUBSCRIPTIONS	2,815.00	2,815.00	2,569.31	2,815.00	2,815.00	2,815.00
490 566102 GRANT - DCM ECONOMIC STUDY	.00	.00	.00	.00	.00	.00
490 566104 GRANT DCM RECREATION PLAN	.00	.00	.00	.00	.00	.00
490 566105 GRANT - DCM HOLLOWELL ACCESS	.00	.00	.00	.00	.00	.00
490 566106 GRANT - DCM CURLEW ACCESS	.00	.00	.00	.00	.00	.00
490 566107 GRANT - DCM UNSPECIFIED SITE	.00	.00	.00	.00	.00	.00
490 566200 GRANT MULTI USE PATH	.00	.00	.00	.00	.00	.00
490 566201 GRANT - HARVEY IMPROVEMENTS	.00	.00	.00	.00	.00	.00
490 566300 GRANT LAND USE PLAN	.00	13,056.00	.00	.00	.00	.00
490 566900 TWEACR TRACT IMPROVEMENTS	.00	.00	.00	.00	.00	.00
490 566901 GRANT CLEAN WATER TRUST FUND	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
490 569900 COST REIMBURSEMENT	.00	-77,162.00	-77,162.00	.00	.00	.00
490 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	108,385.00	44,214.00	-1,516.40	102,785.00	95,935.00	95,935.00
CAPITAL OUTLAY						
490 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
490 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	9,152.00	9,152.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	9,152.00	9,152.00
DEBT SERVICE						
490 578100 L/P PRINCIPAL	7,602.00	7,602.00	7,602.48	.00	.00	.00
490 578200 LEASE PURCHASE INTEREST	274.00	274.00	274.45	.00	.00	.00
TOTAL DEBT SERVICE	7,876.00	7,876.00	7,876.93	.00	.00	.00
TOTAL PLANNING & DEVELOPMENT	917,813.00	854,085.00	775,730.28	916,443.00	909,477.00	908,211.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
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PLANNING & DEVELOPMENT						
SALARIES						
490 510200 SALARIES/WAGES - REGULAR	354,576.25	420,178.64	456,148.18	450,652.79	511,613.97	565,486.67
490 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
490 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
490 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	11,853.90	9,888.09	11,166.37
490 510400 OVERTIME PAY	2,570.24	1,722.48	3,671.94	5,121.92	1,953.12	4,067.23
490 510400 1 OVERTIME PAY	.00	.00	925.88	.00	.00	.00
490 510400 2 OVERTIME PAY	.00	.00	952.70	.00	.00	.00
490 510500 HOLIDAY PAY	306.32	154.90	135.75	73.27	51.01	345.74
490 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
490 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
490 521100 CAREER DEVELOPMENT	2,198.26	1,787.31	1,432.30	.00	1,047.90	2,296.48
TOTAL SALARIES	359,651.07	423,843.33	463,266.75	467,701.88	524,554.09	583,362.49
BENEFITS						
490 520600 FICA TAX	26,470.24	31,208.01	33,861.96	34,118.76	38,709.06	43,099.69
490 520600 1 FICA TAX	.00	.00	70.83	.00	.00	.00
490 520600 2 FICA TAX	.00	.00	72.88	.00	.00	.00
490 520700 GROUP HEALTH INSURANCE	48,524.90	64,018.83	77,363.67	79,155.57	77,609.04	72,290.18
490 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	2,973.84	3,798.53	3,742.63	3,469.84
490 520800 RETIREMENT	17,693.52	20,810.56	22,027.06	22,959.38	25,630.34	28,486.73
490 520800 1 RETIREMENT	.00	.00	45.47	.00	.00	.00
490 520800 2 RETIREMENT	.00	.00	46.78	.00	.00	.00
490 521000 401 K	10,789.41	12,715.52	13,458.47	14,031.35	15,724.51	17,513.08
490 521000 1 401 K	.00	.00	27.78	.00	.00	.00
490 521000 2 401 K	.00	.00	28.58	.00	.00	.00
TOTAL BENEFITS	103,478.07	128,752.92	149,977.32	154,063.59	161,415.58	164,859.52
OPERATIONS						
490 522011 CAREER DEVELOPMENT OTHER COSTS	777.93	389.22	.00	.00	-134.63	420.26
490 531400 PLANNING BOARD FEES	6,760.00	7,000.00	6,760.00	7,080.00	7,080.00	7,080.00
490 531500 BOARD OF ADJUSTMENT FEES	2,150.00	3,870.00	3,010.00	3,000.00	2,580.00	3,870.00
490 532000 TRAINING	1,835.00	1,750.00	2,512.83	980.00	2,399.00	3,999.00
490 532001 COMPUTER TRAINING	560.00	254.69	.00	.00	.00	.00
490 532100 BUILDING/EQUIPMENT RENTAL	202.64	220.80	1,968.11	1,938.28	1,680.48	1,616.75
490 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
490 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
490 532200 TELEPHONE	5,296.33	4,972.96	6,067.63	5,056.49	4,890.37	5,288.73
490 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
490 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
490 532400 TRAVEL	8,386.93	4,772.55	7,036.69	2,674.30	4,663.56	7,572.99
490 532500 POSTAGE	1,963.40	2,719.69	3,252.87	4,022.58	3,002.67	1,940.72
490 532500 1 POSTAGE	.00	.00	1,012.18	.00	.00	.00
490 532500 2 POSTAGE	.00	.00	.00	.00	.00	.00
490 532600 ADVERTISING	5,327.03	5,560.15	6,231.48	4,992.94	6,088.92	7,332.50
490 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
490 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
490 532700 PRINTING	772.00	351.00	430.00	.00	1,015.00	1,157.50
490 543100 FUEL COSTS	2,050.53	2,229.10	2,573.66	3,213.11	4,179.38	5,259.57
490 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
490 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
490 543300 DEPARTMENT SUPPLIES	8,314.58	10,907.00	7,007.58	7,316.13	9,455.83	8,658.40
490 543300 1 DEPARTMENT SUPPLIES	.00	.00	1,990.58	.00	.00	.00
490 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
490 543400 OTHER SUPPLIES	.00	.00	.00	.00	2,579.80	2,132.67
490 543405 OTHER SUPPLIES - COMPUTER	.00	21,048.00	2,727.00	.00	3,694.19	1,426.96
490 543600 MAINT/REPAIR EQUIPMENT	59.00	3,000.00	2,490.55	.00	2,603.29	708.22
490 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
490 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
490 543601 MAINT/REPAIR COMPUTER EQUIP.	167.00	352.35	264.00	132.00	.00	.00
490 543700 MAINT/REPAIR VEHICLES	1,109.51	655.96	2,021.40	1,048.33	702.43	1,658.97
490 543700 1 MAINT/REPAIR VEHICLES	.00	.00	802.17	.00	.00	.00
490 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
490 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
490 543900 UNIFORMS	.00	.00	.00	.00	1,458.82	1,887.53
490 544000 PROFESSIONAL FEES	17,389.96	27,768.21	18,659.00	10,205.95	18,315.70	10,995.97
490 544000 1 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
490 544000 2 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
490 544500 CONTRACTED SERVICES	8,710.00	5,825.44	6,178.55	190.00	1,018.08	.00
490 544500 1 CONTRACTED SERVICES	.00	.00	20,443.17	.00	.00	.00
490 544500 2 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
490 555300 DUES AND SUBSCRIPTIONS	1,347.26	2,469.25	1,461.65	2,062.22	2,253.58	3,069.02
490 566102 GRANT - DCM ECONOMIC STUDY	.00	.00	.00	.00	.00	.00
490 566104 GRANT DCM RECREATION PLAN	.00	.00	.00	.00	.00	.00
490 566105 GRANT - DCM HOLLOWELL ACCESS	.00	14,247.00	18,057.00	.00	.00	.00
490 566106 GRANT - DCM CURLEW ACCESS	.00	.00	.00	27,425.00	81,806.28	.00
490 566107 GRANT - DCM UNSPECIFIED SITE	.00	.00	.00	.00	.00	.00
490 566200 GRANT MULTI USE PATH	416,218.96	.00	.00	2,515.75	.00	.00
490 566201 GRANT - HARVEY IMPROVEMENTS	58,161.57	.00	.00	4,603.00	293,177.33	12,616.10
490 566300 GRANT LAND USE PLAN	3,590.49	.00	.00	.00	40,869.52	2,074.00
490 566900 TWEACR TRACT IMPROVEMENTS	290,325.34	.00	.00	.00	.00	.00
490 566901 GRANT CLEAN WATER TRUST FUND	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						
490 569900 COST REIMBURSEMENT	-124,000.00	-124,000.00	.00	.00	-35,272.00	-71,873.00
490 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	3,310.90	.00	.00
TOTAL OPERATIONS	717,475.46	-3,636.63	122,958.10	91,766.98	460,107.60	18,892.86
CAPITAL OUTLAY						
490 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	3,848.87	.00
490 577400 CAPITAL OUTLAY EQUIPMENT	24,672.59	21,757.72	16,850.80	.00	23,501.46	.00
TOTAL CAPITAL OUTLAY	24,672.59	21,757.72	16,850.80	.00	27,350.33	.00
DEBT SERVICE						
490 578100 L/P PRINCIPAL	7,778.14	14,500.48	14,474.76	7,040.63	7,876.93	7,337.59
490 578200 LEASE PURCHASE INTEREST	.00	440.80	466.53	122.50	.00	539.34
TOTAL DEBT SERVICE	7,778.14	14,941.28	14,941.29	7,163.13	7,876.93	7,876.93
TOTAL PLANNING & DEVELOPMENT	1,213,055.33	585,658.62	767,994.26	720,695.58	1,181,304.53	774,991.80

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009    FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
490	577400 010 -1-490-5774-00-	CAPITAL OUTLAY EQUIPMENT	9,152.00	.00	9,152.00	.00
		REPLACEMENT PICKUP PER APPROVED	.00	.00	.00	
		REPLACEMENT SCHEDULE #1138 FINANCED OVER 3 YRS AT 5.5 BASED ON 24,000 COST AND INCLUDES 720 FOR 3% VEHICLE TAX	1.00	9,152.00	9,152.00	