FISCAL YEAR 2019-2020 RECOMMENDED BUDGET AND 2020-2021 FINANCIAL PLAN – TABLE OF CONTENTS

Table of Contents ..... i-v

GENERAL FUND

General Fund Summary
General Fund Revenues and Expenditure Summary 1
General Fund Revenues - Recommended 2
General Fund Reserve Detail 6
General Fund Grant Projects 7
General Fund Expenditures by Account 8
General Fund Expenditures by Function and Percentage 11
General Fund Debt Schedule 12
General Fund CIP Schedule 15

Governing Body
Department Overview 18
Budget Highlights 20
Recommended Budget 21
Special Obligation Bond Highlights 22
Special Obligation Bond Recommended Budget 23
Capital Outlay 24

Office of Town Manager
Department Overview 25
Departmental Organization and Staffing 27
Budget Highlights 28
Recommended Budget 29
Capital Outlay 31

Legal Services
Department Overview 32

FISCAL YEAR 2019-2020 RECOMMENDED BUDGET AND 2020-2021 FINANCIAL PLAN – TABLE OF CONTENTS

Recommended Budget 33

Administrative Services

Department Overview 34
Departmental Organization and Staffing 36
Budget Highlights 37
Recommended Budget 38

General Fund Interfund Transfers 39
General Fund Interfund Detail 40

Information Technology

Department Overview 41
Departmental Organization and Staffing 44
Budget Highlights 45
Recommended Budget 46

Planning and Development

Department Overview 47
Departmental Organization and Staffing 51
Budget Highlights 52
Recommended Budget 53
Capital Outlay 55

Police

Department Overview 56
Departmental Organization and Staffing 59
Budget Highlights 60
Recommended Budget 61
Capital Outlay 63

FISCAL YEAR 2019-2020 RECOMMENDED BUDGET AND 2020-2021 FINANCIAL PLAN – TABLE OF CONTENTS

Fire and Rescue

Department Overview 64
Department Organization and Staffing 68
Budget Highlights 69
Recommended Budget 70
Capital Outlay 72

Fire - Ocean Rescue Division

Recommended Budget 72
Capital Outlay 74

Public Works

Department Overview 75
Departmental Organization and Staffing 77
Budget Highlights 78

Public Works - Administration Division

Recommended Budget 80
Capital Outlay 82

Public Works – Public Facilities Maintenance Division

Recommended Budget 83
Capital Outlay 85

Public Works - Maintenance Garage Division

Recommended Budget 86

Public Works - State Street Aid

Recommended Budget 87
Capital Outlay 88

FISCAL YEAR 2019-2020 RECOMMENDED BUDGET AND 2020-2021 FINANCIAL PLAN – TABLE OF CONTENTS

Public Works - Sanitation Division
Recommended Budget 89
Capital Outlay 90

Public Works - Solid Waste Disposal Division
Recommended Budget 91

Stormwater
Department Overview 92
Budget Highlights 94
Recommended Budget 95
Capital Outlay 96

WATER FUND

Water Fund Revenues and Expenditure Summary 97
Water Fund Revenues - Recommended 98
Water Fund Expenditures by Account 99
Water Fund Expenditures by Function and Percentage 101
Water Fund Debt Schedule 102
Water Fund CIP Schedule 103

Water Administration Division
Division Overview 105
Departmental Organization and Staffing 107
Budget Highlights 108
Recommended Budget 109
Capital Outlay 110

Water Fund Interfund Transfers 111

FISCAL YEAR 2019-2020 RECOMMENDED BUDGET AND 2020-2021 FINANCIAL PLAN – TABLE OF CONTENTS

Septic Health Division
Division Overview 112
Departmental Organization and Staffing 115
Budget Highlights 116
Recommended Budget 117

Water Operations Division
Division Overview 119
Departmental Organization and Staffing 121
Budget Highlights 122
Recommended Budget 123
Capital Outlay 125

Water Distribution Division
Division Overview 126
Departmental Organization and Staffing 128
Budget Highlights 129
Recommended Budget 130
Capital Outlay 132

APPENDIX

Tax Collection Comparison (Graph) 133
Property Tax History 134
Top Ten Taxpayers 135

CONSOLIDATED FEE SCHEDULE