

Table of Contents..... i-vi

GENERAL FUND

General Fund Summary

General Fund Revenues and Expenditure Summary1
General Fund Revenues - Adopted.....2
General Fund Reserve Detail.....7
General Fund Grant Projects8
General Fund Expenditures by Account9
General Fund Expenditures by Function and Percentage 12

Governing Body

Department Overview 13
Budget Highlights 14
Adopted Budget 15

Office of Town Manager

Department Overview 16
Departmental Organization and Staffing 17
Budget Highlights 18
Adopted Budget 19
Capital Outlay 20

Legal Services

Department Overview 21
Adopted Budget 22

Administrative Services

Department Overview 23

Departmental Organization and Staffing 24
Budget Highlights 25
Adopted Budget 26
Capital Outlay 28

General Fund Interfund Transfers 29
General Fund Interfund Detail 30

Information Technology

Department Overview 31
Departmental Organization and Staffing 33
Budget Highlights 34
Adopted Budget 35
Capital Outlay 37

Planning and Development

Department Overview 38
Departmental Organization and Staffing 42
Budget Highlights 43
Adopted Budget 44
Capital Outlay 46

Police

Department Overview 47
Departmental Organization and Staffing 49
Budget Highlights 50
Adopted Budget 51
Capital Outlay 53

Fire and Rescue

Department Overview 54

Department Organization and Staffing 57

Budget Highlights 58

Adopted Budget 59

Capital Outlay 61

Fire - Ocean Rescue Division

Adopted Budget 62

Capital Outlay..... 63

Public Works

Department Overview 64

Departmental Organization and Staffing 66

Budget Highlights 67

Public Works - Administration Division

Adopted Budget 69

Capital Outlay..... 71

Public Works – Public Facilities Maintenance Division

Adopted Budget 72

Capital Outlay..... 74

Public Works - Maintenance Garage Division

Adopted Budget 75

Capital Outlay..... 77

Public Works - State Street Aid

Adopted Budget 78

Capital Outlay	79
Public Works - Sanitation Division	
Adopted Budget	80
Public Works - Solid Waste Disposal Division	
Adopted Budget	82
Stormwater	
Department Overview	83
Budget Highlights	85
Adopted Budget	86
Capital Outlay	87
WATER FUND	
Water Fund Revenues and Expenditure Summary	88
Water Fund Revenues - Adopted	89
Water Fund Expenditures by Account.....	90
Water Fund Expenditures by Function and Percentage.....	92
Water Administration Division	
Division Overview	93
Departmental Organization and Staffing	94
Budget Highlights	95
Adopted Budget	96
Capital Outlay	97
Water Fund Interfund Transfers.....	98

Septic Health Division

Division Overview 99
Departmental Organization and Staffing 100
Budget Highlights 101
Adopted Budget 102
Capital Outlay 104

Water Operations Division

Division Overview 105
Departmental Organization and Staffing 106
Budget Highlights 107
Adopted Budget 108

Water Distribution Division

Division Overview 110
Departmental Organization and Staffing 111
Budget Highlights 112
Adopted Budget 113
Capital Outlay 115

APPENDIX

General Fund Debt Schedule (Projected Lease Payments) 116
Water Fund Debt Schedule (Projected Lease Payments)..... 118
General Fund Capital Improvement Plan Schedule (With Projected Lease Payments) 119
Water Fund Capital Improvement Plan Schedule (With Projected Lease Payments)..... 121
Tax Collection Comparison (Graph) 122
Property Tax History 123
Top Ten Taxpayers 124