



# 2018-2019 Fiscal Year Adopted Budget

Table of Contents ..... i-v

## GENERAL FUND

### General Fund Summary

General Fund Revenues and Expenditure Summary ..... 1  
 General Fund Revenues - Adopted ..... 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 ..... 17  
 Budget Highlights ..... 18  
 Adopted Budget ..... 19  
 Capital Outlay ..... 20  
 Special Obligation Bond Highlights ..... 21  
 Special Obligation Bond Adopted Budget ..... 22  
 Capital Outlay ..... 23

### Office of Town Manager

Department Overview ..... 24  
 Departmental Organization and Staffing ..... 25  
 Budget Highlights ..... 26  
 Adopted Budget ..... 27  
 Capital Outlay ..... 29

### Legal Services

Department Overview ..... 30





# 2018-2019 Fiscal Year Adopted Budget

Adopted Budget .....	31
<b>Administrative Services</b>	
Department Overview .....	32
Departmental Organization and Staffing .....	33
Budget Highlights .....	34
Adopted Budget .....	35
Capital Outlay .....	37
General Fund Interfund Transfers .....	38
General Fund Interfund Detail .....	39
<b>Information Technology</b>	
Department Overview .....	40
Departmental Organization and Staffing .....	42
Budget Highlights .....	43
Adopted Budget .....	44
Capital Outlay .....	46
<b>Planning and Development</b>	
Department Overview .....	47
Departmental Organization and Staffing .....	51
Budget Highlights .....	52
Adopted Budget .....	53
Capital Outlay .....	55
<b>Police</b>	
Department Overview .....	56
Departmental Organization and Staffing .....	58
Budget Highlights .....	59
Adopted Budget .....	60
Capital Outlay .....	62





# 2018-2019 Fiscal Year Adopted Budget

## Fire and Rescue

Department Overview.....	63
Department Organization and Staffing .....	66
Budget Highlights.....	67
Adopted Budget .....	68
Capital Outlay .....	70

### Fire - Ocean Rescue Division

Adopted Budget .....	71
Capital Outlay .....	72

## Public Works

Department Overview .....	73
Departmental Organization and Staffing .....	75
Budget Highlights.....	76

### Public Works - Administration Division

Adopted Budget .....	78
Capital Outlay .....	80

### Public Works – Public Facilities Maintenance Division

Adopted Budget .....	81
Capital Outlay .....	83

### Public Works - Maintenance Garage Division

Adopted Budget .....	84
Capital Outlay .....	85

### Public Works - State Street Aid

Adopted Budget .....	86
Capital Outlay .....	87





# 2018-2019 Fiscal Year Adopted Budget

<b>Public Works - Sanitation Division</b>	
Adopted Budget .....	88
Capital Outlay .....	89
<b>Public Works - Solid Waste Disposal Division</b>	
Adopted Budget .....	90
<b>Stormwater</b>	
Department Overview .....	91
Budget Highlights .....	93
Adopted Budget .....	95
Capital Outlay .....	96
<b>WATER FUND</b>	
Water Fund Revenues and Expenditure Summary .....	97
Water Fund Revenues - Adopted .....	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 Fund CIP Summary Table .....	104
<b>Water Administration Division</b>	
Division Overview .....	105
Departmental Organization and Staffing.....	106
Budget Highlights .....	107
Adopted Budget .....	108
Water Fund Interfund Transfers.....	109





# 2018-2019 Fiscal Year Adopted Budget

## Septic Health Division

Division Overview.....	110
Departmental Organization and Staffing.....	112
Budget Highlights.....	113
Adopted Budget .....	114

## Water Operations Division

Division Overview.....	116
Departmental Organization and Staffing.....	117
Budget Highlights.....	118
Adopted Budget .....	119
Capital Outlay .....	121

## Water Distribution Division

Division Overview.....	122
Departmental Organization and Staffing.....	123
Budget Highlights.....	124
Adopted Budget .....	125
Capital Outlay .....	127



## APPENDIX

Tax Collection Comparison (Graph) ... ..	128
Property Tax History .....	129
Top Ten Taxpayers .....	130

## CONSOLIDATED FEE SCHEDULE