

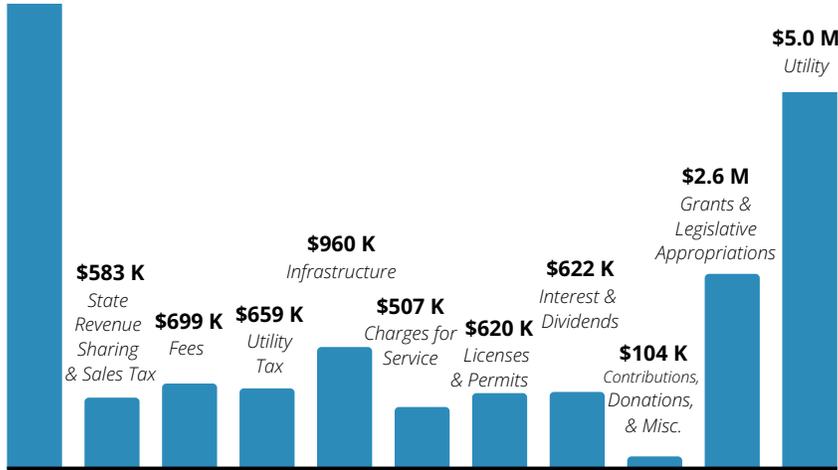
# BUDGET AT A GLANCE

## REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?

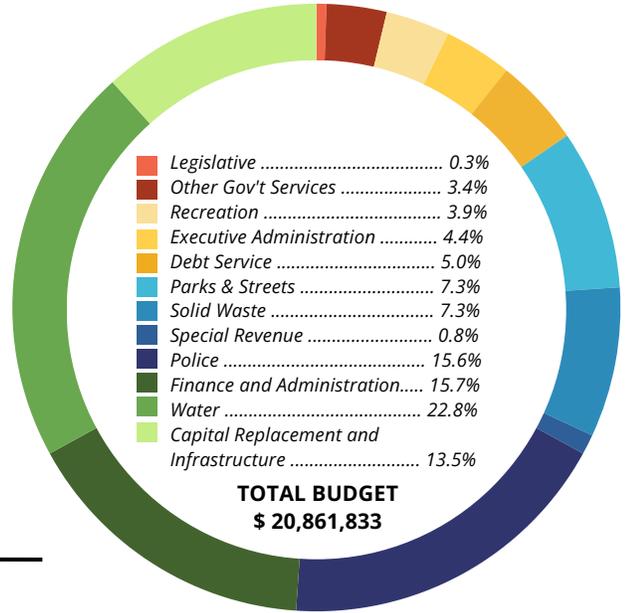
**\$8.2 M**

Ad Valorem Taxes



## EXPENDITURES

WHAT ARE MY TAXES AND FEES FUNDING?



## EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DIVISIONS?

**\$ 3.3 M**

### FINANCE AND ADMINISTRATION

- Direct Interdepartmental Support
- Human Resources
- Asset Management
- Financial Management
- Accounting Budget and Reporting
- Information Technology
- Risk Management
- Fire Services
- Town-Wide Professional Services
- Management and Budget Analyst
- Communications and Marketing



**\$ 1 M**  
**DEBT SERVICES**

**\$ 174 K**  
**SPECIAL REVENUE**

**\$ 708 K**  
**OTHER GOV'T SERVICES**

- Permitting
- Facility Maintenance

**\$ 927 K**

### EXECUTIVE DEPARTMENT

- Legal Affairs
- Legislative Programming
- Legal and Statutory Compliance
- Town Clerk
- Town Administration



**\$ 4.7 M**  
**WATER DEPARTMENT**

- Treatment and Testing
- Meter Management
- Distribution
- Employee Administration

**\$ 3.3 M**

### POLICE DEPARTMENT

- General Patrol
- Code Enforcement
- Criminal Investigation
- Community Policing
- Employee Administration



**\$ 2.8 M**  
**CAPITAL REPLACEMENT AND INFRASTRUCTURE**

- Capital Project Budgets such as Indian Rocks Rd

**\$ 1.5 M**

### PARKS AND STREETS

- Employee Administration
- Parks Maintenance
- Streets and Sidewalks
- Urban Forestry
- Sport Fields
- Hardscape Paving
- Stormwater
- Regulatory Signs

**\$ 55 K**  
**LEGISLATIVE**

- Town Commission
- Lobbying - Legislative Representative



**\$ 1.5 M**  
**SOLID WASTE DEPARTMENT**

- Collection
- Disposal
- Recycling
- Employee Administration

**\$ 800 K**  
**RECREATION DEPARTMENT**

- Employee Administration
- Community Events
- Sports Leagues
- Youth Activities
- Adult Activities
- After School Program