

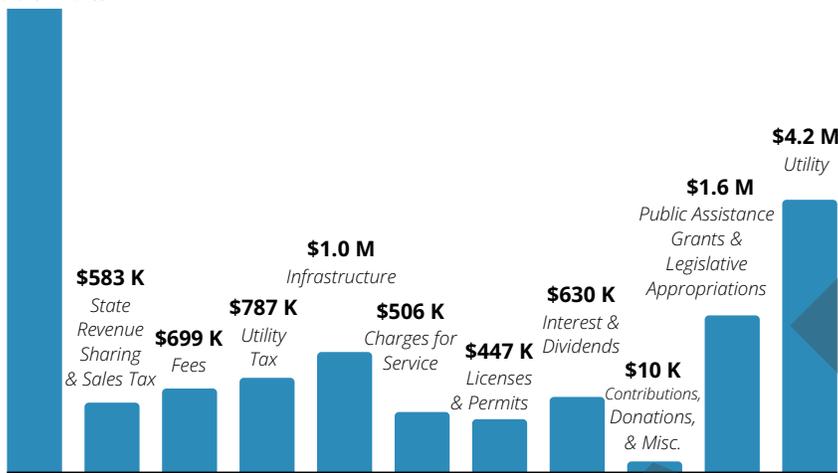
BUDGET AT A GLANCE

REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?

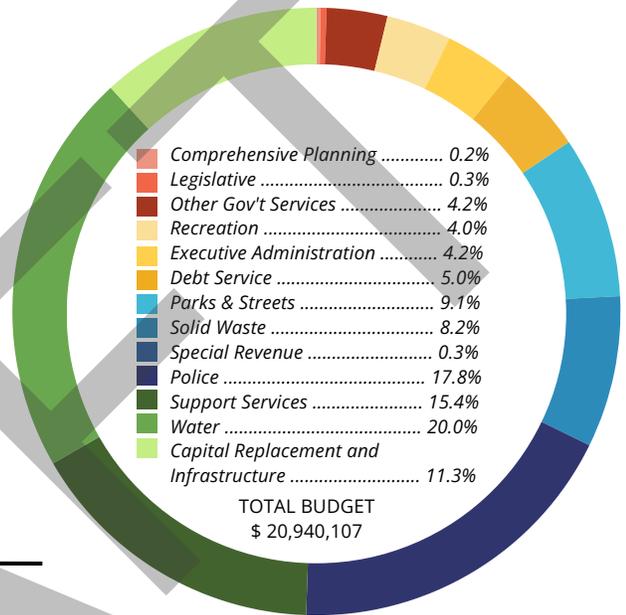
\$7.9 M

Ad Valorem Taxes



EXPENDITURES

WHAT ARE MY TAXES AND FEES FUNDING?



EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DIVISIONS?

\$ 3.3 M SUPPORT SERVICES

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



\$ 1 M DEBT SERVICES

\$ 66 K SPECIAL REVENUE

\$ 871 K OTHER GOV'T SERVICES

- Permitting
- Facility Maintenance



\$ 881 K EXECUTIVE DEPARTMENT

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



\$ 4.2 M WATER DEPARTMENT

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

\$ 2.4 M CAPITAL REPLACEMENT AND INFRASTRUCTURE

- Capital Project Budgets such as Indian Rocks Rd

\$ 3.7 M POLICE DEPARTMENT

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



\$ 833 K RECREATION DEPARTMENT

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

\$ 1.9 M PARKS AND STREETS

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



\$ 74 K LEGISLATIVE

- Town Commission
- Lobbying - Legislative Representative

\$ 1.7 M SOLID WASTE DEPARTMENT

- Collection
- Disposal
- Recycling
- Employee Administration