



## Table of Contents

### Introduction

City Manager's Transmittal Letter .....	I
City Manager's Budget Message .....	A - 1
Organizational Chart .....	B - 2
Summary of Permanent Employee Positions .....	B - 3
City and County Contracts .....	B - 4
Combined Statement of Revenues & Expenditures – All Funds .....	B - 5
Projected Fund / Cash Balance .....	B - 6
All Funds Summary of Revenues and Expenditures.....	B - 9
General Fund Summary of Revenues and Expenditures .....	B - 11
General Fund Budget Review by Category.....	B - 12
General Fund Expenditure Summary by Cost Center .....	B - 13
History of General Fund Revenues.....	B - 16
History of General Fund Expenditures .....	B - 17
General Fund Revenue by Category (Pie Chart).....	C - 2
General Fund Revenue Summary .....	C - 3
History of General Fund Revenues.....	C - 8
Major Revenue Sources .....	C - 9

### Legislative

City Council .....	D - 4
City Clerk .....	D - 6

### Judicial Administration

General District Court.....	D - 11
Joint Court Service.....	D - 13
Juvenile and Domestic Relations Court .....	D - 14
Commonwealth Attorney .....	D - 16
Court Services and Custody.....	D - 17

### Electoral Board

Electoral Board/General Registrar .....	D - 20
---	--------

# Table of Contents (continued)

## **General and Financial**

City Manager .....	D - 27
City Attorney .....	D - 30
Public Audit of Accounts .....	D - 32
Personnel .....	D - 34
Communications .....	D - 37
Cable TV .....	D - 41
Marketing .....	D - 45
Economic Development .....	D - 48
Risk Management .....	D - 48
Telephone .....	D - 53
Information Technology .....	D - 54
Printing and Office Supplies .....	D - 58
Fleet Maintenance .....	D - 60
Finance and Accounting .....	D - 63
Real Estate Assessment .....	D - 66
Treasurer .....	D - 69
Commissioner of Revenue .....	D - 72
Retirement Expenses/Pool Maintenance .....	D - 75

## **Police Department**

Police Administration .....	D - 79
Police Technical Services .....	D - 82
Police Field Operations .....	D - 85

## **Fire and Rescue**

Fire and Rescue Administration .....	D - 91
Fire Operations .....	D - 94
Code Administration .....	D - 97

## **Public Works**

Asphalt Maintenance .....	D-103
Concrete Maintenance .....	D-106
Snow and Ice Control .....	D-109
Storm Drainage .....	D-111
Signs, Signals, Lighting .....	D-114
Refuse Collection .....	D-117
Facilities Maintenance .....	D-120
Street Right-of-Way and Public Grounds .....	D-123
Public Works Administration and Engineering .....	D-126

## **Social Services**

Health Department .....	D-131
Commission for Women .....	D-133
Community Services Board .....	D-134
Senior Citizen Tax and Rent Relief .....	D-136
Human Services Coordinator .....	D-137
Social Services .....	D-139
County Agent .....	D-140

# Table of Contents (continued)

## **Culture and Recreation**

Recreation Administration .....	D-143
Recreation-Special Events .....	D-147
Facilities Division .....	D-150
Park and Ball Field Maintenance .....	D-153
General Parks and Sherwood Legacy .....	D-156
Library Services .....	D-160
Historic Resources.....	D-162

## **Community Development and Planning**

Planning and Design Review .....	D-167
Current Planning .....	D-171

## **Education**

School Board/Administration.....	D-177
Contracted Instruction Costs.....	D-179
School Capital Outlay .....	D-180
School Debt Service .....	D-181
School Lease Financing .....	D-182

## **Non-Departmental Accounts**

General Debt Service.....	D-184
Employee Fringe Benefits.....	D-185
Market Wage Adjustment/Salary Vacancy .....	D-187
Reserve for Contingency .....	D-188
Budget Cut Clearing .....	D-189
Regional Agencies .....	D-190
Capital Budget Fund Transfer.....	D-192
Other Fund Transfers .....	D-193
Capital Leases.....	D-194
Schedule of General Fund Expenditure Accounts.....	D-195

## **Enterprise Funds**

Wastewater Fund.....	E - 2
Transit Fund.....	F - 2

## **Capital Improvement Program FY 2019 – FY 2023**

CIP Introduction .....	G - 3
CIP Summary .....	G - 5
Capital Project Detail .....	G - 15

<b><u>Stormwater Fund</u></b> .....	H - 2
-------------------------------------	-------

<b><u>Cable Grant Fund</u></b> .....	H - 20
--------------------------------------	--------

<b><u>Old Town Service District</u></b> .....	H - 23
---	--------

<b><u>Transportation Tax Fund</u></b> .....	H - 27
---	--------

## Table of Contents (continued)

### **Supporting Detail**

Expenditure Object Classification .....	I - 2
Position Classification Plan – General .....	I - 6
Position Classification Plan – Constitutional, Councils, Boards/Commissions.....	I - 9
Position Classification Plan – Police .....	I - 10
Position Classification Plan – Fire .....	I - 11

### **Debt Service**

Debt Service Overview .....	J - 2
Debt Service Comparative Chart FY 2007 – FY 2037 .....	J - 4
Debt Ratios .....	J - 5
Debt Service Schedules .....	J - 6
Capital Lease Schedules .....	J - 12

<b>Rates &amp; Levies.....</b>	K - 1
--------------------------------	-------

<b>Glossary .....</b>	L - 1
-----------------------	-------