



ESTIMATED MILLAGE COST OF DEPARTMENTS* GENERAL FUND

(Fiscal Year Ending 9/30/2021)

Tentative Millage Rate = 2.6500 mils per \$1,000

Tentative Budget Fiscal Year 2020-21

<u>DEPARTMENT</u>	<u>TENTATIVE 2020-21 BUDGET COST</u>	<u>ESTIMATED MILLAGE COST PER \$1,000</u>	<u>PERSONNEL</u>	<u>TOTAL PERSONNEL</u>	<u>DESCRIPTION</u>
Mayor and Council	\$206,144	0.0152	5 Elected Officials	5 Employees	Serve as Town's Legislative Body.
Town Clerk	\$615,145	0.0455	1 Charter Official 2 Full-Time Employees	3 Employees	Serves Mayor and Town Council.
General Government	\$19,196,593	1.4197	1 Charter Official 5 Full-Time Employees 1 Part-Time Employees	7 Employees	Provides Administration Support to Other Departments.
Finance	\$538,119	0.0398	3 Full-Time Employees 1 Part-Time Employee	4 Employees	Accounting, Payroll and Financial Reporting Services; Processes Certain Revenues.
Town Attorney	\$500,000	0.0370	1 Charter Official (With Support from Subject Matter Experts/Firm)	1 Employee	Contracted Firm Provides the Town with Legal Counsel/Services.
Community Development	\$1,254,692	0.0928	6 Full-Time Employees 1 Part-Time Employee	7 Employees	Provides Building and Zoning Compliance and Planning for Future Activities.
Public Works	\$1,029,388	0.0761	4 Full-Time Employees	4 Employees	Provides Maintenance of Roads, Public Areas and Public Facilities.
Police Services	\$10,325,672	0.7637	60 Contracted Positions	60 Employees	Provides Law Enforcement Services Through Interlocal Agreement with Miami-Dade Police Department.
Parks & Recreation	\$2,165,968	0.1602	8 Full-Time Employees 15 Part-Time Employees	23 Employees	Provides Activities and Programs at Town Parks.
	\$35,831,721	2.6500			

*As per Town Charter Section 6.2 Citizen's Bill of Rights (A)(11)