



ESTIMATED MILLAGE COST OF DEPARTMENTS *

GENERAL FUND

(FISCAL YEAR ENDING 9/30/2020)

Proposed millage rate = 2.6047 mils per \$1,000

Department	Proposed 2019-20 Budget Cost	Estimated Millage Cost Per \$1000	Personnel
Mayor & Council	\$209,561.00	0.0257	• 5 elected officials Serve residents as legislative body of Town • 1 charter official + 2 full time = 3 employees Serves Mayor & Council • 1 charter official + 5 full time = 6 employees Provides administration support to other departments • 3 full time employees Accounting, payroll and financial reporting services; processes certain revenues • 1 charter official with support from subject-matter experts/firm Provides legal counsel to Town [firm contracted] • Planning & Zoning Division = 2 full time employees • Building & Code Compliance Division = 4 full time + 1 part-time = 5 employees Provides building and zoning compliance and planning for future activities • 4 full time employees Provides maintenance of roads, public areas and public facilities • 60 contracted positions Provides law enforcement services through contract with County • 8 full time + 15 part time/year-round = 23 employees Provides activities and programs at Town parks • 1 full-time employee Oversees operation of Town Hall Building
Town Clerk	\$512,922.00	0.0630	
General Government	\$2,896,542.00	0.3557	
Finance	\$537,296.00	0.0660	
Town Attorney	\$500,000.00	0.0614	
Community Development	\$1,348,476.00	0.1656	
Public Works	\$1,088,442.00	0.1337	
Police Services	\$10,322,087.00	1.2676	
Parks & Recreation	\$2,162,470.00	0.2656	
Cutler Bay Town Center	\$1,631,718.00	0.2004	
	\$21,209,514.00	2.6047	