



**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	<ul style="list-style-type: none"> <li>• <b>5 elected officials</b> Serve residents as legislative body of Town</li> </ul>
Town Clerk	\$512,922.00	0.0630	<ul style="list-style-type: none"> <li>• <b>1 charter official + 2 full time = 3 employees</b> Serves Mayor &amp; Council</li> </ul>
General Government	\$2,896,542.00	0.3557	<ul style="list-style-type: none"> <li>• <b>1 charter official + 5 full time = 6 employees</b> Provides administration support to other departments</li> </ul>
Finance	\$537,296.00	0.0660	<ul style="list-style-type: none"> <li>• <b>3 full time employees</b> Accounting, payroll and financial reporting services; processes certain revenues</li> </ul>
Town Attorney	\$500,000.00	0.0614	<ul style="list-style-type: none"> <li>• <b>1 charter official with support from subject-matter experts/firm</b> Provides legal counsel to Town [firm contracted]</li> </ul>
Community Development	\$1,348,476.00	0.1656	<ul style="list-style-type: none"> <li>• <b>Planning &amp; Zoning Division = 2 full time employees</b></li> <li>• <b>Building &amp; Code Compliance Division = 4 full time + 1 part-time = 5 employees</b></li> </ul>
Public Works	\$1,088,442.00	0.1337	<ul style="list-style-type: none"> <li>• <b>4 full time employees</b> Provides maintenance of roads, public areas and public facilities</li> </ul>
Police Services	\$10,322,087.00	1.2676	<ul style="list-style-type: none"> <li>• <b>60 contracted positions</b> Provides law enforcement services through contract with County</li> </ul>
Parks & Recreation	\$2,162,470.00	0.2656	<ul style="list-style-type: none"> <li>• <b>8 full time + 15 part time/year-round = 23 employees</b> Provides activities and programs at Town parks</li> </ul>
Cutler Bay Town Center	\$1,631,718.00	0.2004	<ul style="list-style-type: none"> <li>• <b>1 full-time employee</b> Oversees operation of Town Hall Building</li> </ul>
	\$21,209,514.00	2.6047	

\*AS PER TOWN CHARTER SECTION 6.2 CITIZENS' BILL OF RIGHTS (A)(11)