



Tentative Budget Fiscal Year 2018-19

ESTIMATED MILLAGE COST OF DEPARTMENTS GENERAL FUND

(FISCAL YEAR ENDING 9/30/2019)

Proposed millage rate = 2.4739 mills per \$1,000

	Proposed 2018-19 Budget Cost	Estimated Millage Cost Per \$1000	Personnel
Mayor & Council	\$206,232	0.0244	Serve residents as Legislative Body [5]
Town Clerk	\$546,315	0.0647	Serves Mayor & Council [3]
General Government	\$2,803,842	0.3321	Provides administration support to other departments [6]
Finance	\$488,182	0.0578	Accounting, payroll and financial reporting services: processes certain revenues [3]
Town Attorney	\$500,000	0.0592	Provides legal counsel to Town [firm contracted]
Community Development	\$1,438,360	0.1704	Provides building and zoning compliance and planning for future activities [7]
Public Works	\$984,564	0.1166	Provides maintenance of roads, public areas and public facilities [4]
Police Services	\$9,989,987	1.1832	Provides law enforcement services through contract with Miami-Dade County Police Department [60]
Parks & Recreation	\$2,057,647	0.2437	Provides activities and programs at Town parks [7]
Town Center	\$1,873,223	0.2219	Oversees operation of Town Hall Building [1]
	\$20,888,352	2.4739	

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