



## Proposed Budget Fiscal Year 2018-19

# ESTIMATED MILLAGE COST OF DEPARTMENTS\* GENERAL FUND

(FISCAL YEAR ENDING 9/30/2019)

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

Department	Proposed 2018-19 Budget Cost	Estimated Millage Cost Per \$1000	Personnel
Mayor & Council	\$206,232	0.0246	<ul style="list-style-type: none"> <li>• <b>5 Elected Officials</b> Serve residents as legislative body for the Town</li> <li>• <b>1 Charter Official + 2 full time = 3 personnel</b> Serves Mayor &amp; Council</li> <li>• <b>1 Charter Official + 6 full time + 1 part-time/year-round = 8 personnel</b> Provides administration support to other departments</li> <li>• <b>3 full time personnel</b> Accounting, payroll and financial reporting services; processes certain revenues</li> <li>• <b>Contracted Legal Services</b> Provides legal counsel to Town with support from subject-matter experts</li> <li>• <b>Building &amp; Code Compliance Division: 5 full time + 1 part-time/year-round = 6 personnel</b></li> <li>• <b>Planning &amp; Zoning Division: 2 full time personnel</b> Provides building and zoning compliance and planning for future activities</li> <li>• <b>7 full time personnel</b> Provides maintenance of roads, public areas and public facilities</li> <li>• <b>60 contracted positions (55 Officers, 2 Public Service Aides, 3 support personnel)</b> Provides law enforcement services through contract with Miami-Dade County</li> <li>• <b>8 full time + 19 part time/year-round = 27 personnel</b> Provides activities and programs at Town parks</li> <li>• <b>1 full-time personnel</b> Oversees operation of Town Center Building</li> </ul>
Town Clerk	\$546,315	0.0650	
General Government	\$2,803,842	0.3338	
Finance	\$488,182	0.0581	
Town Attorney	\$500,000	0.0595	
Community Development	\$1,438,360	0.1712	
Public Works	\$984,564	0.1172	
Police Services	\$9,989,987	1.1893	
Parks & Recreation	\$2,057,647	0.2450	
Cutler Bay Town Center	\$1,765,223	0.2101	
	\$20,780,352	2.4739	

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