



Proposed Budget Fiscal Year 2019-20

Attachment "D"

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

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