



# ESTIMATED MILLAGE COST OF DEPARTMENTS\* GENERAL FUND

(Fiscal Year Ending 9/30/2021)

**Proposed Millage Rate = 2.6500 mils per \$1,000**

**Proposed Budget Fiscal Year 2020-21**

<u>DEPARTMENT</u>	<u>PROPOSED 2020-21 BUDGET COST</u>	<u>ESTIMATED MILLAGE COST PER \$1,000</u>	<u>PERSONNEL</u>	<u>TOTAL PERSONNEL</u>	<u>DESCRIPTION</u>
Mayor and Council	\$206,144	0.0152	5 Elected Officials	<b>5 Employees</b>	Serve as Town's Legislative Body.
Town Clerk	\$615,145	0.0455	1 Charter Official 2 Full-Time Employees	<b>3 Employees</b>	Serves Mayor and Town Council.
General Government	\$19,196,593	1.4197	1 Charter Official 5 Full-Time Employees 1 Part-Time Employees	<b>7 Employees</b>	Provides Administration Support to Other Departments.
Finance	\$538,119	0.0398	3 Full-Time Employees 1 Part-Time Employee	<b>4 Employees</b>	Accounting, Payroll and Financial Reporting Services; Processes Certain Revenues.
Town Attorney	\$500,000	0.0370	1 Charter Official (With Support from Subject Matter Experts/Firm)	<b>1 Employee</b>	Contracted Firm Provides the Town with Legal Counsel/Services.
Community Development	\$1,254,692	0.0928	6 Full-Time Employees 1 Part-Time Employee	<b>7 Employees</b>	Provides Building and Zoning Compliance and Planning for Future Activities.
Public Works	\$1,029,388	0.0761	4 Full-Time Employees	<b>4 Employees</b>	Provides Maintenance of Roads, Public Areas and Public Facilities.
Police Services	\$10,325,672	0.7637	60 Contracted Positions	<b>60 Employees</b>	Provides Law Enforcement Services Through Interlocal Agreement with Miami-Dade Police Department.
Parks & Recreation	\$2,165,968	0.1602	8 Full-Time Employees 15 Part-Time Employees	<b>23 Employees</b>	Provides Activities and Programs at Town Parks.
	<b>\$35,831,721</b>	<b>2.6500</b>			

\*As per Town Charter Section 6.2 Citizen's Bill of Rights (A)(11)