

TOWN OF CUTLER BAY

ESTIMATED MILLAGE COST OF DEPARTMENTS

GENERAL FUND

FISCAL YEAR ENDED 9/30/2011

Proposed millage rate = \$2.5888 per \$1,000

| | Preliminary 2010-2011 Budget Cost | Estimated Millage Cost Per \$1000 | Personnel |
|-----------------------|---|---|--|
| Mayor & Council | 155,935 | 0.0275 | Serve residents as legislative body of Town [5] |
| Town Clerk | 274,674 | 0.0485 | Serves Mayor & Council [2] |
| General Government | 1,476,096 | 0.2605 | Provides administration support to other departments [4] |
| Finance | 468,022 | 0.0826 | Accounting, payroll and financial reporting services; processes certain revenues [3] |
| Town Attorney | 450,000 | 0.0794 | Provides legal counsel to Town [firm contracted] |
| Community Development | 1,216,834 | 0.2147 | Provides building and zoning compliance and planning for future activities [7] |
| Public Works | 841,558 | 0.1485 | Provides maintenance of roads, public areas and public facilities [4] |
| Police Services | 8,453,395 | 1.4916 | Provides law enforcement services through contract with County [57] |
| Parks & Recreation | 1,335,150 | 0.2356 | Provides activities and programs at Town parks [6] |
| | <u>14,671,664</u> | <u>2.5888</u> | |

Notes:

1. Amount in brackets indicates number of full-time positions allocated and does not include part-time or seasonal positions (primarily for Parks)