

TOWN OF CUTLER BAY
ESTIMATED MILLAGE COST OF DEPARTMENTS
GENERAL FUND
FISCAL YEAR ENDED 9/30/2012

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

	Preliminary 2011-2012 Budget Cost	Estimated Millage Cost Per \$1000	Personnel
Mayor & Council	160,530	0.0232	Serve residents as legislative body of Town [5]
Town Clerk	393,104	0.0569	Serves Mayor & Council [2]
General Government	1,566,536	0.2267	Provides administration support to other departments [4]
Finance	527,793	0.0764	Accounting, payroll and financial reporting services; processes certain revenues [4]
Town Attorney	450,000	0.0651	Provides legal counsel to Town [firm contracted]
Community Development	1,347,179	0.1950	Provides building and zoning compliance and planning for future activities [7]
Public Works	781,042	0.1130	Provides maintenance of roads, public areas and public facilities [4]
Police Services	9,019,306	1.3052	Provides law enforcement services through contract with County [57]
Parks & Recreation	1,746,335	0.2527	Provides activities and programs at Town parks [6]
Town Hall Building	1,897,407	0.2746	Manages the operation of the Town Hall building site and rental operations [1]
	<u>17,889,232</u>	<u>2.5888</u>	

Notes:

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