



ESTIMATED MILLAGE COST OF DEPARTMENTS* GENERAL FUND

(Fiscal Year Ending 9/30/2023)

Millage Rate = 2.8332 mils per \$1,000

Tentative Budget Fiscal Year 2022-23

DEPARTMENT	TENTATIVE 2022-23 BUDGET COST	ESTIMATED MILLAGE COST PER \$1,000	PERSONNEL	TOTAL PERSONNEL	DESCRIPTION
Mayor and Council	\$223,614	0.0268	5 Elected Officials	5 Employees	Serve as Town's Legislative Body.
Town Clerk	\$515,812	0.0619	1 Charter Official 2 Full-Time Employees	3 Employees	Serves Mayor and Town Council.
General Government	\$4,494,302	0.5395	1 Charter Official 5 Full-Time Employees 1 Part-Time Employee	7 Employees	Provides Administration Support to Other Departments.
Finance	\$541,384	0.0650	3 Full-Time Employees 1 Part-Time Employee	4 Employees	Accounting, Payroll and Financial Reporting Services; Processes Certain Revenues.
Town Attorney	\$500,000	0.0600	1 Charter Official (With Support from Subject Matter Experts/Firm)	1 Employee	Contracted Firm Provides the Town with Legal Counsel/Services.
Community Development	\$1,758,317	0.2111	8 Full-Time Employees 2 Part-Time Employees	10 Employees	Provides Building and Zoning Compliance and Planning for Future Activities.
Public Works	\$1,209,682	0.1452	4 Full-Time Employees	4 Employees	Provides Maintenance of Roads, Public Areas and Public Facilities.
Police Services	\$11,306,000	1.3573	60 Contracted Positions	60 Employees	Provides Law Enforcement Services Through Interlocal Agreement with Miami-Dade Police Department.
Parks & Recreation	\$3,052,588	0.3664	9 Full-Time Employees 14 Part-Time Employees	23 Employees	Provides Activities and Programs at Town Parks.
	\$23,601,699	2.8332			

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