Town Clerk			
Other Contractual Services:			
Miami Dade County Elections	40,000		
Other Current Charges:			
Legal Advertising	70,000		
Communication for the Deaf	3,600		
Communication for the Dear	3,000		
	73,600		
General Government			
Salaries:			
Town Manager Base Pay	149,850		
Town Manager Bonus	7,493		
Executive Assistants (2 staff)	97,800		
Customer Service/Front Desk	30,000		
Finance Director	93,600		
Accounting Clerk	42,000		
Clerk - Occ Lic/Burglar Alarms	24,960		
Merit Raise Pool	14,418		
	460,121		
Professional Services:			
Lobbying Contract	60,000		
Budget Planning and Prep	35,000		
Grant Writer	30,000		
Nat'l Incident Mgmt System Compliance	5,000		
	130,000		

Promotional:							
Street Pole Banners	10,000						
Brochures, plaques, etc	5,000						
Posters, pictures, etc	1,000						
	16,000						
Community Development							
Salaries:							
Planning Director	98,800						
Code Enforcers (4 staff)	163,200						
Code Enforcer - Luis Kruger	44,500 (1	1)					
Admin Assistant	35,360		NOTE				
Building/Planning Supervisor	50,000 (1	1)	(1) - \$626,738 of building permit revenue and				
Planner	50,000 (1		zoning fees are being transferred from				
Merit Raise Pool	22,093		Special Revenue Fund to the General Fund				
			to cover these costs plus approx. \$65K of				
	463,953		other code enforcement costs. PROPERTY				
			TAXES ARE NOT BEING USED TO				
			COVER THESE COSTS.				
Other Contractual Services:							
Building Permit & Inspections Contractor	417,091 (1	1)					
Document Scanning Service	15,000						
Special Master	2,500						
	434,591						
	,						
Professional Services:							
Planning Consultants (Corradino)	242,000						
US 1 Charrette	100,000						
Land Development Regs	58,000						

	400,000		
	100,000		
Public Works			
Other Contractual Services:			
Right-of-way Tree Planting	150,000		
Roadside Maintenance	80,000		
Sidewalk Repairs and Replacements	74,000		
Solid Waste Dumping Fees	4,800		
	308,800		
Repairs and Maintenance:			
Public Works Trucks (4)	14,000		
Surplus Buses (5)	20,250		
Painting/Stripping of Surplus Buses	30,000		
	64,250		
Capital Outlay:			
Emergency Generator	50,000		
Intersection Generator Hookups	50,000		
Town-wide median beautification projects:	12,000		
Caribbean Blvd west of Franjo			
SW 212 Street			
Street Signs and Hardware	5,600		
Tools and Equipment	6,500		
Community Radio System	11,000		
Portable radios and accessories	3,200		
Replacement Monument sign	6,100		

	144,400		
Community Services & Parks			
Salaries:			
Parks Director	84,000		
Admin Assistant	43,700		
Recreation Coordinators (3 staff)	107,350		
Part-time/Other (non seasonal)	236,509		
Seasonal	114,928		
Merit Raise Pool	23,578		
	610,065		
Other Contractual Services:			
Landscape/Grounds Maintenance Contract	265,000		
City Sponsored Events	25,000		
Outside Contractors	35,000		
	325,000		
	020,000		
Utilities:			
Water:			
Cutler Ridge park	12,000		
Bel Aire park	10,000		
Franjo park	6,000		
Electric:			
Cutler Ridge park	9,600		
Cutler Ridge pool	8,100		
Bel Aire park	10,300		
Franjo park	22,500		

Natural Gas:			
Cutler Ridge pool	12,000		
Outside Waste Collection:			
Cutler Ridge park	3,657		
Bel Aire park	3,657		
Franjo park	3,657		
	101,471		