Adopted Budget

City of Stuart, Florida

Fiscal Year 2009 - 2010

Photo by Thomas Winter

Dan Hudson, *City Manager*
Dorothy B. Zaharako, *CPA, CGFO, Financial Services Director*

CITY OF STUART, FLORIDA

City Commission

Mayor – Commissioner	James A. Christie, Jr.
Vice-Mayor – Commissioner	Michael J. Mortell
Commissioner	Mary L. Hutchinson
Commissioner	Jeffrey A. Krauskopf
Commissioner	Carol S. Waxler

Appointed Officials

Dan D. Hudson - City Manager

Paul J. Nicoletti - City Attorney

Department Directors

Dorothy B. Zaharako, CPA, CGFO,
Financial Services Director

Lori M. Sunderman,
Fire Chief

Kevin B. Edwards,
Information Services Director

Albie F. Scoggins, CPRP,
Parks & Recreation Director

Doug L. James,
Development Director

Cheryl A. White, CMC,
City Clerk

Edward M. Morley,
Chief of Police

Samuel T. Amerson, PE,
Public Works Director

Linda J. Skelton,
Human Resources Director

CITY OF STUART
OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: MAYOR AND CITY COMMISSION
FROM: DAN HUDSON, CITY MANAGER
SUBJECT: TRANSMITTAL OF THE FY10 RECOMMENDED BUDGET
DATE: 7/7/2009

The City Manager's recommended budget for Fiscal Year 2009-2010 (FY10) is attached. Highlights of the proposed budget are as follows:

- The top priority in this budget is to save jobs, avoiding additional layoffs during difficult economic times.
- The budget is balanced based upon the best estimate of revenues at this time.
- Property taxes are down by almost 10% or more than $1 million.
- The millage tax rate is kept level for general government, resulting in a property tax reduction for property owners who have seen a decline in property values.
- A modest millage tax rate increase is included to fund two additional staff at Fire Rescue Station 2. This equates to about $0.52 per month for a home valued at $150,000.
- Personnel costs are reduced in almost every department, through:
    - Flattening wages in employee category.
    - Reducing employee benefit costs; increasing employee sharing of benefit costs.
    - Reducing overtime costs.
    - Suspending employee tuition reimbursement.
- Implements the new Fire Rescue Station 3 to become operational by July 1, 2010, in accordance with the conceptual plan authorized by the City Commission. Start-up costs are funded primarily through grants and excess fund balance.
- The budget is built upon a longer term economic forecast which assumes:
    - Continuing decline of property values for at least one more year.
    - Other revenues remaining flat for the foreseeable future.

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MISSION STATEMENT

The City of Stuart is dedicated to promoting the highest quality of life for our people.

CITY VALUES

1. We treat each other with honesty, dignity, consideration and respect.

2. We are committed to providing high quality service while keeping taxes and service charges reasonable.

3. We always look for a better way.

4. We know that active partnerships with the community are vital to our success.

5. We know that the City is in the business of customer service, and the citizens are our shareholders.

6. Laws and regulations are necessary to promote the health, safety and welfare of our community, and we apply them fairly and reasonably.

7. Recognize that employees are one of our greatest assets; we will select them with care, treat them with fairness, and promote their self and professional development.

Adopted by the City Commission on April 25, 1994

City of Stuart, Florida

2010 FISCAL POLICY

Historically, the Stuart City Commission has asked the City Manager to submit a recommended fiscal policy to be reviewed and approved by the City Commission on or before April 1st of each year. This year, the proposed fiscal policy was delayed somewhat due to the uncertainty in the economy and the resulting effect on revenues and expenditures.

The only change proposed this year is on page 9, Contingency Reserve. Current policy states that it is "City policy to fund, annually, a Contingency Reserve in the amount of 1/2% of the annual budget, to be used by the City Manager to fund minor unanticipated costs that were not included in the Adopted Budget." The change proposed is to increase this reserve to 1% of the annual budget. This will provide additional reserves to cover potential fluctuations in gas and oil prices, for excess overtime that could be incurred by Police due to unforeseen employee leave time, as well as unknown additional overtime costs that could be incurred as Fire Rescue Station #3 operations commence.

The proposed 2010 City Fiscal Policy was used as the guide for developing the recommended Annual Operating Budget for the 2010 fiscal year, the five-year Capital Improvement Program, and the long range Five Year Operating Budget Projection.

The Five Year Operating Budget Projection and the Five Year Capital Improvement Program, are adopted annually, as the principal policy, planning, and programming guide for controlling the operational size and cost of city government, and together constitute the implementing documents for compliance with Sec. 163.3177(3)(b) that requires annual adoption and compliance with the Capital Improvement Element of the City's Comprehensive Plan.

Respectfully submitted,

Dan Hudson
City Manager

DEFINITIONS

The following definitions shall be used herein:

ANNUAL OPERATING BUDGET or OPERATING BUDGET means that printed or electronic document which displays anticipated fiscal revenues and appropriations for a given fiscal year, and is prepared in accordance with governmental accounting regulations, providing for compliance with Truth In Millage reporting, and all other applicable laws.

BUDGET AMENDMENT means a resolution of the City Commission which alters the total budget of a fund, either increasing or decreasing the amount of revenues, appropriations, or both, and typically authorizing the expenditure of the funds.

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BUDGET TRANSFER means those actions taken by the City Manager, or designee, to change the allotments, distributions, or allocations of funds within the adopted budget; however, not changing the total of a fund's legally adopted total, and typically authorizing the expenditure of the funds transferred.

BUDGETARY CONTROL LEVEL means the lowest level at which City Commission approval is required to reallocate resources. Budgetary reporting and presentation may present lower levels, or more detailed information. All levels of budgetary reporting below the BUDGETARY CONTROL LEVEL may be adjusted by the City Manager, through the use of BUDGET TRANSFERS. This is also known as the "legal level of budgetary control".

FIVE YEAR OPERATING BUDGET PROJECTION means those forecasts of the anticipated revenues, and necessary appropriations for the general operations costs of the City, based on current and historical financial information, into the future at least 5 consecutive FISCAL YEAR periods.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM means those forecasts of the anticipated revenues, and necessary appropriations for the capital or major expenditures of the City, based on current and historical financial information, projected into the future for at least 5 consecutive fiscal years.

GOVERNMENT FUNDS means those funds typically used to account for tax-supported governmental activities of the City, such as providing for public safety and transportation.

SPECIAL REVENUE FUNDS means those funds used to account for specific revenues sources, designated for specific purposes and uses, or restricted to some use by legal requirements, or local mandate.

BUDGETARY POLICIES AND PRACTICES

1. Preparation and Adoption:

   a. Budget Document: Each year, prior to October 1st, the City Commission shall adopt an Annual Operating Budget. The Annual Operating Budget will be developed by the City Manager and staff based upon guidelines established by the City Commission during the annual review and update of the City Fiscal Policy, and as modified by the City Commission from time to time. As a general rule, recurring expenditures will be funded with recurring revenues and nonrecurring revenues will be used only for nonrecurring expenditures. If surplus funds are available after funding of all required reserves, these surplus funds may be used in balancing the annual budget. Reserve funds are the last source to be used to balance the Annual Operating Budget.

   b. Basis of Budgeting: The city shall use the modified accrual basis of accounting for all governmental type funds and the full accrual basis of accounting for all business type funds, and shall be in strict compliance with applicable federal and Florida standards and laws, as well as any applicable standards set forth by the Government Finance Officers Association, commonly termed Generally Accepted Accounting Principles (GAAP).

   c. The annual budgets for all Government Funds, including Special Revenue Funds, will be prepared using the current financial resources measurement focus and the modified accrual basis method of accounting. This method of accounting recognizes revenues as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period, i.e. within 60 days of the end of the current fiscal period. Expenditures are recognized when the liability is incurred, though debt service expenditures as well as expenditures related to compensated absences, claims and judgments are recognized only when payment is due.

   d. The annual budgets for all Enterprise Funds, reflecting business type activities, will be prepared using the economic resources measurement focus and the accrual basis method of accounting. This method is in accordance with Generally Accepted Accounting Principles (GAAP), with the exception of Fixed Assets that are budgeted instead as Capital Outlay rather than depreciated over their estimated useful lives. The accrual basis method of accounting recognizes revenues as soon as they are earned and become measurable, and expenses are recognized as soon as the liability is incurred, regardless of the timing of related cash flows.

   e. Budgetary Level of Control: The Budgetary Level of Control will be the "fund level". Though budgets are legally adopted at the fund level, all budgets will be prepared by department, and category, including line item account detail using Florida Department of Revenue account classifications.

f. Budget Adjustments:

a. Budget Amendments and Transfers:

i. Departments may not exceed the total departmental appropriation, as adopted in the Annual Operating Budget, without a Budget Amendment approved by the City Manager and Resolution of the City Commission.

ii. Departments Heads may transfer funds within their departmental account(s), and between categories, with the written approval of the City Manager but will generally avoid using funds for capital items that were budgeted but not purchased, as well as using unexpended funds from personal services. The City Manager will administratively re-align the budget at year-end to properly classify charges to the proper account codes.

iii. All budget amendments and transfers throughout the year will be funded as follows:

1st from within the spending Department;
2nd from within the Fund;
3rd from Surplus;
4th from Future Capital Improvements; and
5th from the Undesignated Unreserved Fund Balance.

2. Budgeted Revenues:

a. Revenue Estimates: Projections of revenues will be made "conservatively" and with the intent of avoiding any significant shortfalls. Revenue estimates will be the responsibility of the Director of Financial Services, although estimates made by the departments administering the account will be given the highest consideration. The Director of Financial Services shall also monitor legislative actions to keep informed of changes that may impact available revenues.

b. Revenue Shortfalls: In the event of anticipated revenue shortfalls, the City Manager shall develop and implement a plan to reduce expenditures, or take other appropriate actions to offset the projected impact. Any significant adjustment to levels of service or the completion of scheduled capital projects will be reported to the City Commission.

c. Revenue Diversification: It is the City's policy to maximize use of all available revenue sources, while maintaining source diversification to the extent possible to avoid over-dependence on one source. This will require an equitable mix of taxes, fees, charges, fines, investment income, sale or lease of City-owned property, intergovernmental revenues and grants. The City's policy is to monitor increases in revenue from existing sources and to research new funding sources to maintain diversity.

d. Non-Recurring Revenues: Non-recurring revenues will first be applied to reserves or one-time expenditures. Recurring revenues will normally fund recurring expenditures, but surpluses of recurring revenues may be used to fund reserves or non-recurring expenditures.

e. Property Tax Revenues: The more the City relies on ad valorem property taxes to cover the majority of General Fund operations, the more susceptible the city is to reductions in property values and changes in legislation, therefore the goal for property tax revenue is no more than 30% of the City's Annual General Fund Revenue. However, today the amount generated is actually 40% of the General Fund Revenue.

   The City recognizes the "Roll Back Rate" as a concept that fails to take into consideration how services can be provided at the same level without upward adjustment for change in the cost of doing business. It is not the tax rate alone, but the combination of tax rate and property value assessments that together determine a citizen's property tax bill. The City's policy is to consider the overall effect on individual property tax liability in both expenditure decisions and tax rate setting. Assuming the city is permitted by law, the millage will be levied with the goal of avoiding extreme fluctuations and adjustments in the future and will be targeted to provide services needed, and desired by citizens, along with the overall ability to pay for such services, rather than merely reflect tax rates of adjacent local jurisdictions.

f. User Fees: Reasonable user fees for non-essential services will be adopted to offset the corresponding costs of providing the particular services, to the extent they are competitive and comparable to similar charges by other entities in the area, and truly reflect the cost of providing the service(s). Whenever it is legal and practical, residents and businesses located within the City limits will be charged a lower fee versus non-residents. The self-supporting Enterprise funds will maintain rates sufficient to comply with bond covenants, cover operating and maintenance costs, capital outlay and retirement of debt.

g. Lease of Public Property: All funds acquired by the City from the sale, lease, operation and maintenance of City owned real property, including privilege fees paid to the City for the abandonment of public rights-of-way, shall be paid into the Property Management Fund. Expenditures from said fund shall be used exclusively for the acquisition, operation and maintenance of public property of the City.

h. Rate Studies: Water and Wastewater funds will conduct a professional rate study periodically, but in no event less frequently than every three years, so as to keep rates in-line with the actual cost of providing the services.

i. Investment Income from Bond Proceeds: When the City issues bonds, funds received are invested until the actual bond-funded expenditure has occurred. As a result, the City earns interest income from bond proceeds subject to arbitrage limitations set by Federal regulations. This income shall be budgeted in advance and allocated to the purpose for which the bonds were issued, subject to bond covenants.

3. Budgeted Expenditures:

a. Personal Service Costs: It is the City's policy to constrain the costs of Personal Services as the cost of staffing City government is the largest single factor in the overall cost of government. This is generally accomplished by studying the need for various positions, comparing market rates for salaries and wages, and restricting overtime expense, when possible.

b. Self-Insurance: The City is currently a member of a self-insurance pool, called Treasure Coast Risk Management Program (TRICO) with commercial excess coverage, for all risks under worker's compensation, loss of property, and automobile and general liability. The City has established a policy of accident and loss prevention control, with training, as important components of policy implementation.

c. Cost-Center Accounting: It is the City fiscal policy to control government costs through identification of the true costs of government activities and through establishing cost centers with accurate allocation of costs, including indirect costs, to those centers. The City will identify all direct costs as part of the budgeting process and indirect costs will be allocated based on formulas provided from the independent indirect cost allocation study, which should be updated every three years. The cost –center accounting concept identifies true total costs of programs and services which can be used in validating benefits derived and provides the base for analysis of internal cost reduction and productivity improvements.

d. Non-departmental Accounts: It is fiscal policy that all expenses by properly charged to the related department. The only non-departmental accounts (cost centers) will be the accounts related to Reserve and Surplus, and accounts for annual debt service reflecting principal and interest payments due on all debt for the fund. These accounts, along with any fund transfers from these accounts, will be shown in the City's budget in a clear and concise manner.

e. Alternative Service Delivery Concepts: Fiscal policy is that all programs and services of government, including internal support functions, be reviewed during the budget process for applicability of alternative service delivery concepts, out-sourcing, as options. A basic principle for controlling government costs is to control the scope of its activities. Where private markets perform satisfactorily in providing desired services or programs, there is no need for government replication. Further, when private or institutional entrepreneurs want to provide services hitherto provided by government there is reason to support such efforts so long as both the general and specific public objectives are met. The concept

of "alternative service delivery" is to identify potentials for specific program activities or functions to be performed by other than government employees. Best known of such alternatives is the contracting-out of specific government services or functions such as building or utility engineering design, consultant planning, and support functions. Other government service delivery options to be considered are: the use of franchise operations, volunteer services, de-regulatory and tax incentives for private provision; institutional arrangements including use of government grants and subsidies to non-profit organizations; and government programs to specifically encourage and support self-help and self-sufficiency among client populations.

f. Emergency Purchases: The City Manager may make emergency purchases that temporarily exceed a department's budget appropriations when it is absolutely necessary and in the best interest of the City. Such actions shall follow the requirements for emergency purchases in the Purchasing Policy adopted by ordinance.

4. Reserves:

a. General Fund Reserves: It is the policy of the City that a part of the Undesignated Unreserved Fund Balance of the General Fund be designated as Emergency Reserves, to be maintained at a minimum level adequate to fund Personal Service Costs and Operating Expenditures for not less than three months. In the event the Emergency Reserve is used to cover unanticipated costs, the reserve will be replenished as part of the annual budgeting process in an amount to restore the reserve up to the three month level. The replenishment should be amortized over a period not to exceed five years. Available funds in excess of the minimum required to fund the Emergency Reserve may be used first to fund the Capital Replacement Reserve and second, to fund future capital improvements. The remainder shall be considered "Surplus". If Unappropriated Surplus in the General Fund ever exceeds 25% of General Fund revenue for the preceding fiscal year, the excess shall be used to abate future tax levies.

b. Utilities Funds Reserves: It is the policy of the City that a part of the Retained Earnings of the Utilities Funds be designated as Emergency Reserves, to be maintained the same as required of the General Fund. Available funds in excess of the minimum required to fund the Emergency Reserve will be used to fund the Renewal and Replacement reserves, capital expenses, and for providing required debt service reserves. The remainder shall be considered Surplus and may be carried forward year to year, and/or used to fund supplemental or emergency appropriations.

c. Water Sewer Rate Stabilization Fund: The City will maintain a Rate Stabilization Fund, as authorized by the Series 2003 Bond Resolution, in order to smooth out the debt service coverage requirements over a period of years when funds are available. In the event that the City has met its Renewal and Replacement funding requirement, which currently is a minimum of $1,000,000, and a preliminary coverage test indicates that the

City will exceed the minimum coverage requirement of 1.10, then the excess Gross Revenues will be removed from the final coverage calculation and transferred to the Rate Stabilization Fund. Such funds may then be recalled in future years when coverage may not be achieved, at which time the funds will be transferred from the Rate Stabilization Fund and used as Gross Revenues in the Water Sewer Fund, to be included in the final coverage calculation.

d. Special Revenue Funds Reserves: Reserves of Special Revenue Funds will be maintained with positive balances and may only be designated for the allowable uses of the applicable source of funding.

e. Capital Replacement Reserve: It is City policy to include in the General Fund annual operating budget a provision for a Capital Replacement Reserve to be used for the replacement of assets not normally included in the CIP such as vehicles, machinery and other equipment. As it takes several years to accumulate adequate funding levels to maximize the use of this reserve, the General Fund reserve will be funded for the first five years, commencing fiscal year 2006 in the amount of $200,000 per year, in addition to the current year requests. At the end of the five years, fiscal 2011, the reserve will be evaluated as to adequacy of funding level and at that time will be used, as intended, to fund replacements. The reserve will then be replenished as part of the annual budget process in an amount based on five year projections of capital replacements.

f. Contingency Reserve: In order to minimize the impact on the General Fund Reserves, it is City policy to fund, annually, a Contingency Reserve in the amount of 1 % of the annual budget, to be used by the City Manager to fund minor unanticipated costs that were not included in the Adopted Budget. The unused portion of this reserve will expire at the end of each fiscal year and will be re-budgeted as line item expenditure in each succeeding annual budget. Use of the Contingency Reserve will be in accordance with Division 4. Procurement of the City of Stuart Code of Ordinances and all expenditures charged to this reserve will be reported to and approved by the City Commission periodically, but in no event less frequently than the quarterly financial review.

5. <u>Grants</u>:

a. Revenues: It is the City's policy to seek all appropriate intergovernmental financial support to maintain its governmental responsibilities and accomplish program objectives.

b. Expenses: Prudent fiscal policy requires that grant assistance be reviewed for its long-term impacts on City programs and future operating costs. Long-term program commitments should not be made with assurances of only short-term funding support. The internal costs of grant application preparation, administration and auditing should be considered prior to approving the preparation of any grant application. The City should review all continuing operating costs for programs funded by grants that may require continued

funding after the expiration of the grant. If continued funding is not available then the program function should be discontinued when the grant funding is discontinued.

6. Financial Forecasting:

   a. Five-Year Budget Projection: The annual operating budget will include a Five Year Budget Projection that forecasts available sources and anticipated uses of funds. Anticipating future revenues and their relationship to projected expenses of government is critical to ensure fiscal stability in future years. Economic assumptions will be forecasted and documented as a basis for preparing the budgets and making financial projections. They will be defined by the Finance Director and the same assumptions will be applied consistently for all City Funds. The assumptions used to forecast revenues and expenditures shall be reviewed annually in conjunction with the annual budget, in an effort to improve their accuracy. Recurring expenditures will be funded with recurring revenues and nonrecurring revenues will be used only for nonrecurring expenditures.

   b. Long Range Strategy: Specific recommendations to remedy long-term fiscal imbalances will be included in the annual budget adopted by the City. It is the City's policy to requires analysis of any imbalances, and to recommend specific remedies to correct the imbalance, which may include:

      - Limiting expenses,
      - Privatizing or otherwise contracting for similar services,
      - Implementing alternative sources of revenue,
      - Increasing/decreasing user fees,
      - Increasing/decreasing taxes.

OTHER FINANCIAL POLICIES AND PRACTICES

7. Accounting and Reporting

   a. External Auditors: Pursuant to Florida Statutes, and the City Code of Ordinances, it is the policy of the City to provide for an annual review and opinion of the City's financial records by a Florida licensed Certified Public Accountant who may be used for a period of no more than five (5) consecutive years. The external auditors may be re-appointed following a Request for Proposals and review by the City's Audit Committee, as provided by law. Comments presented by the external auditors will be acted on and corrected as soon as practicable to be included in the report of the following year. A Comprehensive Annual Financial Report (CAFR) will be prepared following Government Finance Officer's Association (GFOA) guidelines that will include the annual audit prepared in accordance with Generally Accepted Accounting Principles (GAAP), and timely submitted to the GFOA for submission in the national award program.

b. Funds and Accounts: The City will minimize the number of accounts and funds. The goal is to maintain simplicity and avoid making the records unnecessarily complex. Funds and accounts will be established by the Financial Services Department in accordance with the State mandated chart of accounts.

c. Cash Receipts: All receipts will be controlled by the Financial Services Director. Procedures will be established to insure proper security and internal control over collections and the custody of cash. Deposits will be made the next business day.

d. Delinquent Accounts: The City may use any legally available cost effective means to collect on delinquent accounts. Enforcement of City Ordinances will insure collection of accounts, but unless determined to be in error, all delinquent accounts must be paid. Questionable issues may be resolved by decision of the City Manager, so long as this does not conflict with any ordinance provisions.

e. Investments: Investments shall be made only in accordance with the investment policy adopted separately by the City Commission, which is in compliance with applicable state and federal law, and based on guidelines promulgated by the Government Finance Officers Association.

f. Interim Financial Reporting: The City will take the necessary measures to provide for accurate and timely reporting of financial information. The accounting records shall be closed and a summary of revenues and expenditures compared to the Annual Operating Budget will be available to all departments by the end of each month. Quarterly reports summarizing a detailed quarterly financial analysis performed by Financial Services will be submitted to the City Commission for review by the end of the subsequent month.

g. Fiscal Policy Review: The City Manager shall submit a proposed Fiscal Policy to the City Commission, each year, prior to consideration of the proposed Annual Operating Budget.

8. <u>Protective Measures:</u>

a. Internal Controls: The Financial Services Director is granted the authority to establish appropriate internal controls to insure that assets are protected and procedures are followed. Accounting procedures and processes will be regularly reviewed. Changes will always consider the additional costs and the impact suggested controls may have on operational efficiency.

b. Financial Services Department Review: Any agenda item involving expenditures, or any proposed commission action that will create or modify financial policies shall be reviewed by the Financial Services Department Director prior to adoption. The Director should have the opportunity to provide input in advance of actions that could possibly impact the City's financial position.

c. Fiscal Impact Reviews: City policy is to require that all proposed City resolutions and ordinances shall be reviewed for fiscal impacts on the premise that law, once made, will have long-term effects. Good practice requires that the direct and indirect costs of legislation be understood and dealt with during the formative stages of such legislation prior to adoption by the City Commission.

9. Capital Expenditures: Capital Improvement Program: It is the policy of the City to annually review the long range CIP and to set an amount of General Fund and other revenues for funding. The annual operating budget will include the additional costs associated with the operation and maintenance of the new capital improvements.

10. Depreciation: Expenditures from the various funds categorized as Capital Outlay representing items that cost at least $1,000 each, and have a useful life in excess of one year, will be capitalized, and inventoried.

11. Fixed Asset Inventory: All fixed assets and all city-owned or controlled items worth over $1,000.00 are inventoried, at least annually. Certain sensitive items, such as guns, computers, and some computer peripherals are inventoried, regardless of value.

12. Personnel:

a. Personnel Policies: Policies are specifically addressed in the personnel handbooks and are incorporated by reference herein.

b. Budgetary Position Control: The number of permanent full-time positions approved in the annual budget may not be exceeded without approval by the City Manager. The City Manager may choose to leave vacancies unfilled or adjust job responsibilities and classifications as he determines necessary to accomplish a department's purposes.

c. Employee Compensation: Wages and benefits shall be established at levels that are reasonably expected to attract competent and qualified employees that will remain with the City for an extended time. It is the City policy to offer a total compensation package, which is competitive and fair with respect to comparisons with both nearby governments and the private sector. Fringe benefits constitute an increasingly large proportion of overall City staff costs and shall be administered in a cost-effective manner with consideration toward providing the best possible value to the employee.

d. Overtime: Overtime hours should be avoided except in instances specifically authorized by the department head, and generally in concert with the annual appropriation for the same. The City Manager may authorize extraordinary overtime to provide necessary labor in emergencies, consistent with the overall declaration of emergency approved for a given emergency event.

13. Purchasing:

    a. Centralized Purchasing: City purchases shall be made in compliance with purchasing procedures outlined and adopted by the City Commission in the City Purchasing Manual. It is fiscal policy to maximize the value received in City procurement by providing desired standards of goods and services at best and lowest cost. This process is affected through purchasing and inventory procedures developed and implemented through the City's Purchasing Manager. City policy also requires intergovernmental review of procurements to identify savings available through joint government purchasing.

    b. Purchasing Cards: Purchasing cards will be tightly controlled and will follow policies included in the City Purchasing Manual.

14. Debt Management:

    a. Debt Management: The City's general government has a long history of very little or no long-term borrowing, which is and remains the adopted policy of the City. Increasing the City's long-term debt shall only occur along with a full report of future debt service and revenue sources available for repayment, and adoption of same.

       Enterprise funds are the principal exception to this policy. When debt and investment of proceeds thereof can be shown to be a necessary component of maintaining sound long-term services for water and wastewater, solid waste, or other enterprise funds, then issuance of debt will be considered.

    b. General Obligation Debt: General obligation debt shall only be considered within the long-range budget and the Capital Improvement Program (CIP). Issuance of general obligation debt shall be preceded by the adoption of a long-range budget d voter approved referendum. Repayment of all General Fund debt of the City will be clearly shown as expenditures for principal and interest in the annual General Fund operating budget.

    c. Level of Debt Service to Operating Budgets: It is the City's policy that total General Fund non-ad valorem tax revenue annual debt service costs shall not exceed 10% of the total annual General Fund operating revenues.

    d. Long-term Debt: The City will prevent any default on debt and strive to maintain an underlying issuer's credit rating of at least AA. General Obligation bonds, by definition, need approval of the citizens, via referendum. Revenue Bonds or Notes may be used for major purchases or projects but will normally be financed for 20 years or less. Long-term debt shall not be used to finance current operations. The City prefers to "pay-as-you-go" and issue new debt only if there is no other means to achieve the objective or if there is an economic advantage, such as expected increases in a project's future cost or potential revenue returns from the asset anticipated in the future. Refinancing is considered if it is possible to get present value savings in excess of three percent.Short-Term Debt and

Leases: Debt for less than the five-year planning period shall be avoided. Leases or lease-purchases will only be used when the total costs of the lease and maintenance is less than the total costs of the purchase and maintenance, or there are other special considerations. Net present value calculations should always be used in the comparison. Loans between funds should be at market value interest rates. Short-term debt may be issued in response to a natural disaster or unexpected delays in receiving revenues.

POLICIES TO PROMOTE JOINT PUBLIC AND PRIVATE INVESTMENT

15. Private Sector Participation: Where public service programs overlap with specific resources, wants or needs of the private sector, it is the City policy to share city expenditures, resources, and assets to gain greater scope and effectiveness in such programs. City policy is that development of program budgets take into consideration and promote opportunities for private sector participation when there is mutual benefit.

16. Public Investment to Support Private Investment Initiatives: Where appropriate, and when favorable cost-benefits can be established, (including return of tax revenues), the City will participate in construction of physical infrastructure required for new development or redevelopment of residential areas or business districts. The City's policy is to require rigorous analysis of costs and benefits both direct and indirect, affecting the public and private sectors involved, and obtain equitable participation by those interests specifically benefiting from public expenditures.

17. Public-Private Partnerships: Current policy is to elicit and support public-private partnerships when joint action provides favorable cost-benefit ratios, economies of scale, or accomplishment of well-defined mutual public-private objectives in a particular activity or service area. The City may expend public funds to participate with private organizations for accomplishment of mutually beneficial programs.

18. Revenue Bonds: Revenue bonds issued to support a policy objective shall be repaid by users of the relevant facility based on their actual usage.

    Relationship Between Residential and Commercial/Business Development: It is the policy of the City to monitor and assess the aggregate effects of annexation and development on the City's fiscal future. This is to ensure a balanced, orderly mix of development, both residential and commercial, and to minimize private demands for additional government services or other governmental support. Good public practice will assess short and long term impacts of development in the City, particularly in the effects of business area development on surrounding neighborhoods, infrastructure maintenance requirements and indirect demands on other functions and services of government. Appropriate fiscal policy would include analysis of public costs against offsetting development contributions, additions to the assessable tax base and assessments for extraordinary public costs or special services provided.

City of Stuart, Florida
Budget Preparation Calendar - Final
FY 2009 - 2010 Adopted Budget

1.	City Manager Financial Services Director	Prepare and compile preliminary General fund revenue estimates. Distribute preliminary budget estimates.	Feb 3
2.	City Manager Department Directors Financial Services Director	5 Year CIP completed.	March 1
3.	City Manager Financial Services Director	Review of Fiscal Policy.	April 1
4.	City Manager Financial Services Director	Budget Kick-off meeting. Issue 2009 - 2010 budget preparation instructions and guidelines for updating preliminary budgets.	April 1
5.	Department Directors Financial Services Director	~~Prepare~~ Update City-wide revenue estimates. ~~Prepare~~ Update budget requests for operating and capital expenditures and enter data into budget preparation module.	April 1 - 27
6.	Financial Services Director	Budget preparation system locked down.	April 27
7.	Department Directors Financial Services Director	Analytical review of departmental requests and compilation of preliminary draft of budget document.	May 4 - 20
8.	Martin County Property Appraiser	Issue Preliminary Taxable Value estimates including CRA.	June 1
ADD		**Proposed CRA budget to CRB**	June 8
9.	City Manager Financial Services Director Department Directors	Presentation of departmental requests to City Manager. Meetings held with City Manager, Financial Services Director and Department Directors to adjust and finalize the requests.	June 4 -18
10.	Department Directors Financial Services Director	Review of revenues and departmental requests, adjust for City Manager changes	June 18 -25
11.	Martin County Property Appraiser	Certifies tax roll Form DR-420.	July 11
12.	Department Directors	Submit completed narratives and staffing charts .	June 15
13.	Florida Dept of Revenue	State revenues published.	July 1
14.	Financial Services Director	Balance, compile and print draft of proposed budget document.	June 25-July 3
15.	City Manager Financial Services Director	Distribute proposed budget document to City Commissioners.	July 9
16.	City Manager Financial Services Director Department Directors	Presentation of proposed budget document to City **Commission and CRA Board** at Budget Workshop #1 9:00 a.m.	July 13

City of Stuart, Florida
Budget Preparation Calendar - Final
FY 2009 - 2010 Adopted Budget

17.	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #1.	July 14-22
18.	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #2 / CRA Budget 9:00 a.m.	July 27
19.	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #2. CRA Budget	July 28-Aug 4
20.	Financial Services Director	Submit tentative millage rate to Property Appraiser, Tax Collector, with established date, time and place of Tentative Budget Hearing - Form DR-420.	August 13
21.	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #3 9:00 a.m. (if necessary).	August 11
22.	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #3 (if necessary).	August 11-18
23.	Financial Services Director	Print final Proposed Budget and distribute to City Commission.	August 24
24.	Property Appraiser	Mail Notice of Proposed Property Taxes Form DR 474, TRIM.	September 3
25.	City Commission City Manager Financial Services Director	Tentatively adopt millage and budget at the tentative millage and budget hearing .	September 14
26.	Financial Services Director	Send Ad to Stuart News.	September 15
27.	Financial Services Director City Clerk	Advertise in newspaper final millage and budget .	September 18
28.	City Commission City Manager Financial Services Director	Final millage and budget hearing to adopt final millage and final budget.	September 21
29.	Financial Services Director	Forward resolution adopting final millage to Property Appraiser and Tax Collector.	September 22
30.	Financial Services Director	Certify final millage rate to Property Appraiser - Form DR 422.	October 1
31.	Financial Services Director	Distribute and implement 2009 - 2010 Adopted Budget.	October 1
32.	Financial Services Director	TRIM Compliance package to Department of Revenue Form DR 487.	October 15

Stuart

City of Stuart

121 SW Flagler Avenue • Stuart • Florida 34994
Telephone (772) 288-5310
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July 6, 2009

HONORABLE MAYOR & COMMISSIONERS:

I am pleased to transmit the City Manager's FY 2009-2010 Proposed Budget (the "Budget") to you for consideration. Over the past several months, City Departments have been working diligently to prepare this Budget for your review. This budget is presented to you balanced and continues to convey the fact the City of Stuart remains financially sound. This was achieved primarily through implementation of cost containment strategies allowing Stuart to maintain a quality level of service while at the same time meeting tax reform goals and funding all reserves. Appropriations and programs were analyzed before being included in the budget and efforts were taken to ensure recurring revenues are balanced against recurring expenditures. As last year, enactment of Amendment #1 to the Florida Constitution changes the calculations of property tax millage and "roll-back". Reduction of property valuations and prevailing downturns in the overall economy and market conditions continue to be a challenge.

The tax reforms mandated by Florida legislation over the last 2 years are meant to curtail and constrain the expenditures of local government. The City has met these goals and this budget demonstrates that commitment by the following:

- Maintaining a level millage rate – There is no millage increase request for general operations in this budget, though Amendment #1 allows adjusting for growth in per capita Florida personal income.
- A modest millage rate increase of .0623 is included for additional staff at Fire/Rescue Station #2.
- Avoiding "Roll Forward" – Because of decreases in property values, calculation of the classic "roll-back" rate becomes an increased "roll-forward" rate which is allowable under tax reform.
- Taxpayer benefits of Amendment #1 – Homeowners are enjoying a doubling of the homestead exemption and provisions for portability, commercial properties benefit from a decrease in taxable valuation, and new exemptions for tangible personal property tax.
- Property Tax levies continue to decrease – Ad Valorem revenues have decreased 22% over the last four years (FY07 = $9.5M…. FY08 = $8.8M… FY09 = $8.0M…FY10 = $7.4M)

The budget process began in December 2008 with departments submitting estimates for FY2010 and FY2011 budgets, providing estimates to be used in predicting the size of the budget and service levels, pending preliminary estimates, so that mid-year cost savings measures could be implemented early enough to benefit FY 2009 as well. The City adheres to

the requirements of the new legislation regarding property tax reform. The FY 2010 Proposed Budget is balanced and it minimizes negative effect on service as much as possible.

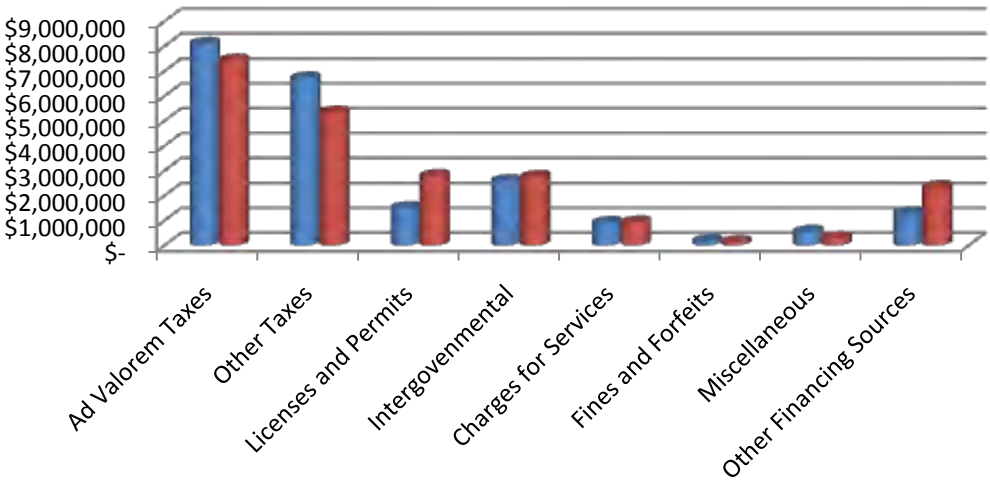
General Fund

***Property Taxes*:**
The Property Appraiser exercised its option to extend the date of final taxable certification by 10 calendar days. Therefore, analyses included in this letter are based on preliminary numbers from the Property Appraiser and include estimates of current year net new taxable value and the impact of Amendment #1 changes. Using the preliminary numbers and estimates, total taxable value for the City decreased approximately 9.8% from last year. The prior year tax reform legislation does allow taxing agencies to recoup some of their losses by accommodating property value decreases into the "roll-back" millage rate calculation, as well as adjustments for growth in per capita personal income, of 1.025% in FY 2010 which results in a higher "roll-back" rate of 4.7987 mills (estimated). This budget is prepared taking none of these into consideration, though the options remain available at the Commission's discretion. (The maximum allowable ad valorem under current tax reform with a simple majority would result in more than $852K of additional revenues.)

Other Revenues:
The FY 2010 General Fund Proposed Budget shows a **revenue decrease of $197,521** from FY 2009. The most significant revenue changes are as follows:

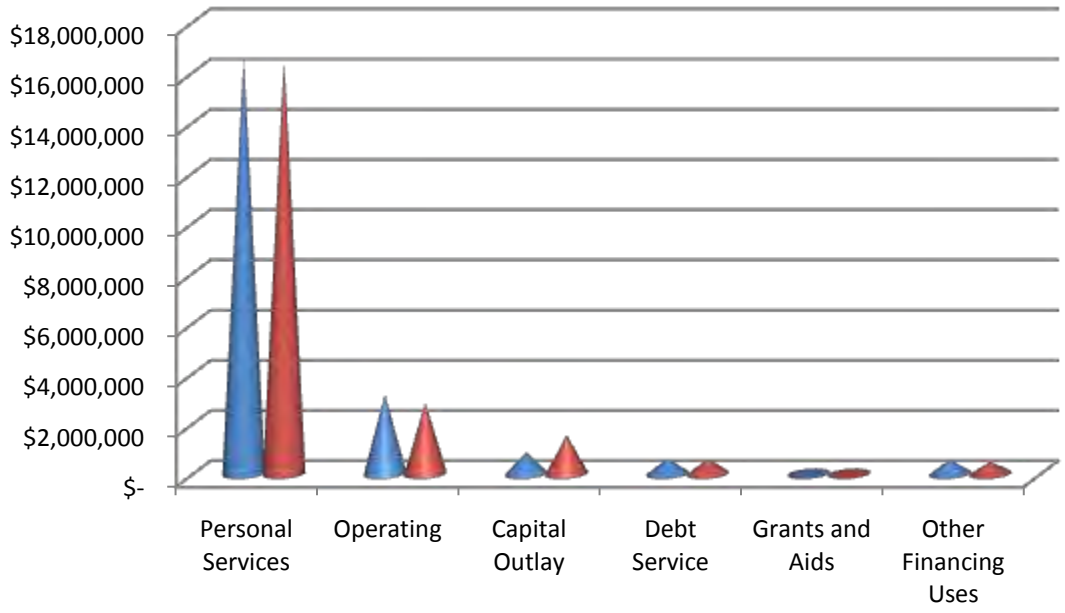
	FY 2009	FY 2010	Increase (Decrease)
Ad Valorem Taxes	$ 8,087,673	$ 7,423,154	$ (664,519)
Other Taxes*	6,700,241	5,330,054	(1,370,187)
Licenses/Fees/Permits*	1,492,952	2,781,484	1,288,532
Intergovenmental	2,578,123	2,741,926	163,803
Charges for Services	895,525	916,950	21,425
Fines and Forfeits	168,950	131,050	(37,900)
Miscellaneous	539,052	289,350	(249,702)
Other Financing Sources	1,291,250	2,337,319	1,046,069
	$ 21,753,766	$ 21,951,287	$ 197,521

*State of Florida changed the classification of several revenues from taxes to fees



Expenditures:
Total expenditures in the FY 2010 Proposed Budget are lower than FY 2009 in the amount of $197,521.

	FY 2009	FY 2010	Increase (Decrease)
Personal Services	$ 16,526,456	$ 16,452,429	$ (74,027)
Operating	3,153,908	2,838,523	(315,385)
Capital Outlay	865,565	1,543,204	677,639
Debt Service	605,406	603,155	(2,251)
Grants and Aids	43,000	28,000	(15,000)
Other Financing Uses	559,430	485,976	(73,454)
	$ 21,753,766	$ 21,951,287	$ 197,521



The Budget continues and improves the reflection of centralized costs of departments providing services to other departments. Direct costs are more identifiable and specifically charged to the user departments. Indirect costs are allocated using statistical measurements that establish an equitable basis for allocation to those departments receiving the benefits of the services.

Other items of interest included in the expenditures of the FY 2010 Proposed Budget are as follows:

- Departments cut a total of approximately $600k in operating costs, Department Request vs Manager Recommended.
- Estimated savings from substantial changes to health insurance coverage - The health plans have been bid out for competitive pricing, including some changes to existing coverage.
- Estimated savings from potential increases in employee contributions to health insurance.
- Elimination of two positions that will be vacated as the result of the early retirement incentive option. Two other employees opted for the early retirement and those two positions will be filled.
- For information, the Consumer Price Index for the applicable month, April 2009 was negative so no COLA was included.
- Merit pay, lump sum pay as revised over the past two years, has been included.
- No increase has been included for contributions to the Florida Retirement System contribution, based on published rates reflecting no change.
- Fire Rescue Station #3 has been included as a separate division of the Fire Rescue Department in order to facilitate proper tracking of costs. It is anticipated that funding will come from a combination of millage changes, potential grants and available fund balance. Estimates of costs and overall planning of operations and building the facility will be discussed in greater detail at the Budget Workshop #1 at which time changes in costs and funding may be identified.
- Overtime has been reduced substantially, City-wide – Department Directors will be tasked with more direct management of all overtime costs
- The Tuition Reimbursement program has been frozen with no funding provided in FY 2010.
- Travel and Training has been reduced reflecting only that which is necessary for licenses and certifications.
- Utilization of Property Management Fund's income to offset the cost of maintaining public property resulted in transfer to General Fund of $250k plus the annual payment to repay the "Dockside" loan purchase.
- The Community Policing Action was established in late 2008 and is included in the budget as a transfer between the CRA and General Fund.
- Fully implement fleet replacement program based upon conservative Post Tax Reform attitude.

***Staffing Changes**:*

The General Fund staffing in the FY 2010 Proposed Budget reflects a net increase of 8 positions. The budget as presented incorporates the transfer of the Emergency Management Coordinator from the City Manager's office to the Fire/Rescue as the Community Safety Coordinator. A Planner II, a Recreation Supervisor II, and Fire Inspector/Investigator were eliminated, but offset by the addition of a Division Assistant in the Parks and Recreation department. Additionally, 2 new positions are shown in the existing Fire/Rescue budget for the expansion of service as well as 9 new positions in the Station #3 proposal. (+1-1-1-1+2+9=9)

Capital Requests:
The FY 2010 budget reflects implementation of the new Fleet Replacement Program that was adopted last year. As you may recall this replacement program is a comprehensive schedule assigning "points" for various categories such as age of the asset, mileage on the asset (when applicable), general condition, maintenance cost, and operating cost. An attempt is made to identify the TCO, or Total Cost of Ownership on asset, and when the points assigned reach a particular threshold, the asset is scheduled for replacement. Allowances are made of course for emergencies, and unexpected accidents. Preventative maintenance will play a larger role in hand with inspections, to lengthen the lives of the assets and allowing the City to receive the full benefit of the useful life of the assets.

Reserves:
The FY 2010 Proposed Budget provides for an increase in the Manager's contingency Reserve from .5% to 1%, $217,562. This change will provide additional reserves to cover potential fluctuations in gas and oil prices, for excess overtime that could be incurred by Police due to unforeseen employee leave time, as well as unknown additional overtime costs that could be incurred as Fire Rescue Station #3 operations commence.

This budget also includes funding for the Capital Replacement Reserve ($275K), Accrued Leave Reserve ($100K), and Legal Fees Reserve ($30K reduced from $75K of prior years).

Enterprise Funds

In accordance with the City's fiscal policy, a rate study was completed for FY 2008. This rate study indicated rates were not sufficient to adequately fund responsible future capital improvements and repairs to the existing system. Therefore, a new rate structure was implemented in FY 2009 which was structured to recover more of the fixed operating costs of the system. Additionally, water conservation is stressed with the implementation of more punitive rates for those users whose consumption is excessive. Users whose consumption is below average are rewarded with slightly lower rates. The Water and Sewer Fund has a bond coverage requirement of 1.1, and the FY 2010 Proposed Budget reflects compliance at 1.31.

With the new rate structure in place, it is still viable for the utility to fund odor control improvements at the Wastewater Treatment facility. Additionally, the ongoing Reuse/Reclaimed water system is reflected in this budget as well. The remaining enterprise funds, Sanitation, and Stormwater have no anticipated rate increases incorporated in the Budget.

As begun last year, the Sanitation Fund budget reflects a contribution to funding the fleet replacement reserve of $300,000. Additionally, the Sanitation Fund continues to follow the fleet replacement schedule and reflects the replacement of two trucks in the FY 2010 Proposed Budget.

Grants / Grants Dependency

The FY 2010 Proposed Budget reflects several anticipated grants for various programs and capital projects. Sound fiscal policy calls for grants to be presented only after acceptance by the Commission; therefore, these grants will be presented and discussed openly at the forthcoming budget workshops. The grants included in FY 2010 are the Children's Services Council grant of $203,625 that reimburses the City for actual program costs incurred at the 10th Street Recreation facility, and the Youth Intervention Officer in the Police Department, a FIND grant for improvements at Shepard Park in the amount of $80,000, a Dog Park grant for $7,000, and a

grant for the State Road 707 Turn Lane in the amount of $216,849. Additionally, this budget reflects South Florida Water Management District grants in the Water and Sewer Fund for meter replacements and water conservation efforts, as well as a CDBG grant for parking spaces and sidewalks, and water and sewer line improvements in the Downtown and Woodlawn areas.

Concluding Comments

Budgeting in the Post Tax Reform Era is a new challenge for all local governments in Florida. The City of Stuart has been able to maintain a level of service for its citizens and constituents while conforming with the changing legislation. The City will continue to look for efficiencies through innovation, adaptation, and transformation. This budget demonstrates all those ideals.

Copies of the Budget will be available in the reference section of the Blake Library (Stuart branch of the Martin County Library System). Several copies of the document will also be available in the City Manager's Office for loan to City residents and taxpayers who might wish to review the total budget. The budget will also be available online at www.cityofstuart.com.

We thank all City employees and department heads who participated in the preparation of the budget, and especially the staff of the Financial Services Department, for producing this document.

If members of the City Commission or citizens of Stuart have any recommendations for improving the budget presentation and budget review process, as City Manager I would appreciate receiving your suggestions in order to ensure that next year's budget review and adoption process will continue to meet the needs of the City and its residents.

Sincerely,

Dan Hudson
City Manager

Dorothy B. Zaharako, CPA, CGFO
Financial Services Director

City of Stuart

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Financial Services Department

Dorothy Zaharako, Financial Services Director
dzaharako@ci.stuart.fl.us

MEMORANDUM

To: Honorable Mayor and Commissioners

From: Dorothy B. Zaharako, Financial Services Director

Date: July 6, 2009

Subject: Five Year Projections FY 2011 – 2015

Attached are the following:

- Line Graph – Revenues and Expenses, actual and projected from FY 2005 - 2015
- Five Year Projections – FY 2011-2015
- Projections Assumptions
- Projected Ad Valorem (new construction) through FY 2015

The line graph depicts the financial history of the City showing excess revenues in FY 2005, 2006, 2007, 2008, the break-even predicted for FY 2009 and 2010, with the projected deficits thereafter.

A separate schedule is included in this tab showing the projections of ad valorem taxes generated from new construction, by project, by year. The Ad Valorem projections were prepared with the assistance of the Development Services department and the calculations assume commercial value per square foot of $100 and a tax rate of 4.3329 mills. Residential units were valued based on the permit applications.

The assumptions used in this report for all other revenues and expenditures are presented in the 'Assumptions' column, included in the projections spreadsheet. It was assumed that Fire Rescue Station #3 will be funded from a combination of millage changes, potential grants and available fund balance. Capital Fleet Replacement costs and CIP are still in the process of being finalized, and the Fleet and the preliminary draft is included in this binder.

The Reserves for Capital Replacement, Accrued Leave, Outside Legal Counsel, and Street Resurfacing have all been funded for future years, as well as the increase of the Manager's Contingency Reserve to the 1% requested in the proposed amended Fiscal Policy.

City of Stuart
Five Year Projections
FY 2011 - 2015

		Audited 2005	Audited 2006	Audited 2007	Audited 2008	Adopted 2009	Proposed 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
REVENUES:												
millage			5.1500	5.1000	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329
millage roll back rate							4.7987					
Ad valorem max allowable 5.4106	1.00	5,260,427	8,840,935	9,983,645	9,734,895	9,179,987	9,898,391	9,898,391	9,393,391	9,393,391	9,393,391	9,393,391
Less market reduction								(505,000)				
Ad valorem reduce to 4.3329 mils						(388,098)	(1,979,178)	(1,979,178)	(1,979,178)	(1,979,178)	(1,979,178)	(1,979,178)
Ad valorem - new - proj						-	127,586	29,883	354,692	188,188	101,043	95,991
Less CRA					(819,160)	(704,216)	(623,645)	(623,645)	(623,645)	(623,645)	(623,645)	(623,645)
Ad valorem delinquent						10,000	10,500	10,500	10,500	10,500	10,500	10,500
Ad Valorem GO Bond					504,191	525,751	523,951	527,476	525,651	523,951	523,951	523,951
Ad Valorem Taxes		**5,260,427**	**8,840,935**	**9,983,645**	**9,419,926**	**8,623,424**	**7,957,605**	**7,358,427**	**7,681,411**	**7,513,207**	**7,426,062**	**7,421,010**
Local Option gas tax	1.02	826,472	831,740	783,303	737,912	736,797	708,239	722,404	736,852	751,589	766,621	781,953
Occupational license	2008	552,715	597,862	624,001	637,054	643,750	637,054	637,054	637,054	637,054	637,054	637,054
FPL Utility Tax	1.02/1.02/1.05	1,415,784	1,469,328	1,527,888	1,558,090	1,590,000	1,621,800	1,654,236	1,687,321	1,771,687	1,860,271	1,953,285
Water Utility Tax	2% growth	16,034	147,343	226,894	293,464	322,560	329,011	335,591	342,303	349,149	356,132	363,255
Gas Utility Tax	1.05	8,734	7,971	8,398	7,682	8,290	8,456	8,879	9,323	9,789	10,278	10,792
Propane Utility Tax	1.05	75,576	68,469	51,846	51,380	50,000	50,000	52,500	55,125	57,881	60,775	63,814
Commun Service Tax	1.02	1,370,993	1,367,305	1,344,225	1,408,594	1,441,043	1,441,043	1,469,864	1,499,261	1,529,246	1,559,831	1,591,028
Other Taxes		4,266,308	4,490,018	4,566,555	4,694,176	4,792,440	4,795,603	4,880,528	4,967,239	5,106,395	5,250,963	5,401,181
FPL Franchise Fees	1.05	1,322,769	1,751,010	1,744,532	1,748,832	1,960,000	2,039,200	2,141,160	2,248,218	2,360,629	2,478,660	2,602,593
Gas Franchise Fees	1.05	25,380	28,711	33,248	35,452	30,000	33,248	34,910	36,656	38,489	40,413	42,434
Solid Waste Franchise Fees	1.03	23,448	31,227	31,563	22,313	25,800	22,313	22,982	23,672	24,382	25,113	25,867
Competency cards	1.02	7,211	26,903	40,620	70,120	40,600	40,000	40,800	41,616	42,448	43,297	44,163
Building permits	1.035	916,688	875,734	695,119	658,656	477,363	518,996	523,146	527,947	532,809	537,732	542,717
Building permits reserve	1.035					173,119	-	-	-	-	-	-
Special Assessments	1.00	43,362	44,751	39,894	37,567	33,108	33,108	33,108	33,108	33,108	33,108	33,108
Alarm user permit fees	1.02	8,404	8,904	2,040	11,998	13,870	13,870	14,147	14,430	14,719	15,013	15,314
Grease trap permits	1.00	100	245	280	455	250	250	250	250	250	250	250
Zoning Fees	1.02	-	55,620	66,416	80,499	120,000	80,499	82,109	83,751	85,426	87,135	88,877
Other Permit Fees		4,725	12,441	22,313	21,562	24,000	-	-	-	-	-	-
Permits, Fees, Assessments		**2,352,087**	**2,835,546**	**2,676,025**	**2,687,454**	**2,898,110**	**2,781,484**	**2,892,613**	**3,009,649**	**3,132,260**	**3,260,722**	**3,395,323**
State Rev Sharing - dor	1.01/1.03	613,770	625,535	633,236	614,678	605,929	584,812	590,660	608,380	626,631	645,430	664,793
Mobile home license	1.00	11,695	12,676	12,122	10,683	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Alcoholic beverage license	1.00	37,644	40,508	45,074	42,682	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Half Cent Sales Tax - dor	1.01/1.03	1,753,899	1,880,112	1,742,921	1,557,064	1,568,274	1,440,158	1,454,560	1,498,196	1,543,142	1,589,437	1,637,120
PILOT	1.0/1.02	31,015	8,133	17,369	21,718	16,576	20,022	20,022	20,422	20,831	21,248	21,672
Fuel tax refunds	1.03	21,399	17,901	18,113	18,916	19,000	19,000	19,570	20,157	20,762	21,385	22,026
Firefighters' supplement comp	1.00	4,710	5,070	6,593	4,920	5,150	6,960	6,960	6,960	6,960	6,960	6,960
Grants CSC	1.03	200,000	266,888	130,605	178,862	197,694	203,625	209,734	216,026	222,507	229,182	236,057
Grants Other		972,429	25,650		159,332	7,000	303,849					
Occ license - County	1.00	7,222	6,682	5,871	5,408	4,500	4,500	4,500	4,500	4,500	4,500	4,500
911 Tariff Revenues-County	1.00	84,519	102,271	94,406	96,174	97,000	102,000	102,000	102,000	102,000	102,000	102,000
Intergovernmental		**3,738,302**	**2,991,426**	**2,706,310**	**2,710,437**	**2,578,123**	**2,741,926**	**2,465,005**	**2,533,642**	**2,604,333**	**2,677,141**	**2,752,129**
Court Fines	1.035	93,460	104,214	92,050	78,833	66,850	66,850	69,190	71,611	74,118	76,712	79,397
False alarms - police	1.02	48	4,200	1,600	17,265	10,000	10,000	10,200	10,404	10,612	10,824	11,041
False alarms - fire	1.02	2,475	5,625	754	3,100	1,000	3,100	3,162	3,225	3,290	3,356	3,423
Local parking violations	1.035	34,766	30,878	30,427	20,751	30,000	30,000	31,050	32,137	33,262	34,426	35,631

City of Stuart
Five Year Projections
FY 2011 - 2015

		Audited 2005	Audited 2006	Audited 2007	Audited 2008	Adopted 2009	Proposed 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Code enforcement fines	1.02	71,045	47,125	59,565	46,552	61,100	21,100	21,522	21,952	22,391	22,839	23,296
Fines & Forfeitures		**201,794**	**192,042**	**184,396**	**166,501**	**168,950**	**131,050**	**135,124**	**139,330**	**143,673**	**148,157**	**152,787**
Protective Insp fees	1.03	30,575	31,550	33,893	35,138	89,500	132,000	135,960	140,039	144,240	148,567	153,024
Recreation fees	1.03	211,436	206,705	235,302	157,016	146,275	125,200	128,956	132,825	136,809	140,914	145,141
Other	1.00	7,600	3,500	17,259	29,036	-	-	-	-	-	-	-
Election filing fees	1.00	256	1,283	271	543	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Recording fees	1.00	5,168	63,158		281	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CRA Admin Fee		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Public hearing fees	1.00	40,410	1,200			6,250	6,250	6,250	6,250	6,250	6,250	6,250
Ambulance Fees	1.01	685,384	557,071	599,573	594,251	625,000	625,000	631,250	637,563	643,938	650,378	656,881
Charge for Services		**1,005,829**	**889,467**	**911,298**	**841,265**	**895,525**	**916,950**	**930,916**	**945,176**	**959,738**	**974,608**	**989,797**
Interest income	1.03	362,163	494,784	627,216	451,973	392,500	168,600	173,658	178,868	184,234	189,761	195,454
Other misc rev	1.00	46,539	152,511	104,549	27,112	43,944	52,250	52,250	52,250	52,250	52,250	52,250
Sale of surplus equip	1.00	33,520	74,343	123,012	33,247	28,500	28,500	28,500	28,500	28,500	28,500	28,500
Anchorage Dock Rentals	-	80,354	161,854	194,730	124,231	-	-	-	-	-	-	-
Police/Fire training reimburse	1.00	6,460	4,553	3,551	376	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Insurance Refunds	1.00	217,119	40,652	50,355	46,141	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Miscellaneous		**746,155**	**928,697**	**1,103,413**	**683,080**	**505,944**	**290,350**	**295,408**	**300,618**	**305,984**	**311,511**	**317,204**
Debt Proceeds		700,000	562,000			-	-					
Impact Fees		246,350	2,250	174,102	305,849	98,350	34,470					
Transf Property Management Fund	1.00					250,000	463,000	463,000	463,000	463,000	463,000	463,000
Transf from Police funds	1.00					45,456	53,900	53,900	53,900	53,900	53,900	53,900
Transf from CRA - Comm Policing	1.035				58,050	278,634	290,337	300,499				
Transfers from other funds		617,926	87,305	51,741	785,738	220,500	80,000					
Transf from Fleet reserves	fleet sched					239,310	508,557	335,113	335,899	292,237	161,267	291,748
Sewall's Point	1.00							325,000	325,000	325,000	325,000	325,000
Grants, millage, reserves Sta #3	1.00							332,000	297,000	282,000	282,000	282,000
Transfer in from Reserves		-		1,846,148		46,000	907,114					
Other		**1,564,276**	**651,555**	**2,071,991**	**1,149,637**	**1,178,250**	**2,337,378**	**1,809,512**	**1,474,799**	**1,416,137**	**1,285,167**	**1,415,648**
Revenues Actual & Proj		**19,135,178**	**21,819,686**	**24,203,633**	**22,352,476**	**21,640,766**	**21,952,346**	**20,767,532**	**21,051,863**	**21,181,727**	**21,334,331**	**21,845,078**

EXPENSES:

City Commission												
Personal Services	1.01	96,171	96,187	105,275	104,184	106,622	104,508	105,553	106,609	107,675	108,751	109,839
Operations	1.01/1.02	9,616	10,138	7,955	9,836	10,589	9,844	9,942	10,141	10,344	10,551	10,762
Grants and Aids	saly	57,708	27,300	45,500	45,500	43,000	28,000	28,000	28,000	28,000	28,000	28,000
		163,495	**133,625**	**158,730**	**159,520**	**160,211**	**142,352**	**143,496**	**144,750**	**146,019**	**147,302**	**148,601**
City Manager												
Personal Services	1.01	281,628	291,094	419,486	438,871	457,076	364,209	367,851	371,530	375,245	378,997	382,787
Operations	1.01/1.02	230,052	181,290	142,077	111,402	107,732	93,229	94,161	96,045	97,965	99,925	101,923
		511,680	**472,384**	**561,563**	**550,273**	**564,808**	**457,438**	**462,012**	**467,574**	**473,210**	**478,922**	**484,711**
Human Resources												
Personal Services	1.01	198,841	230,890	210,824	219,026	293,738	349,854	353,353	356,886	360,455	364,059	367,700

07/07/2009

City of Stuart
Five Year Projections
FY 2011 - 2015

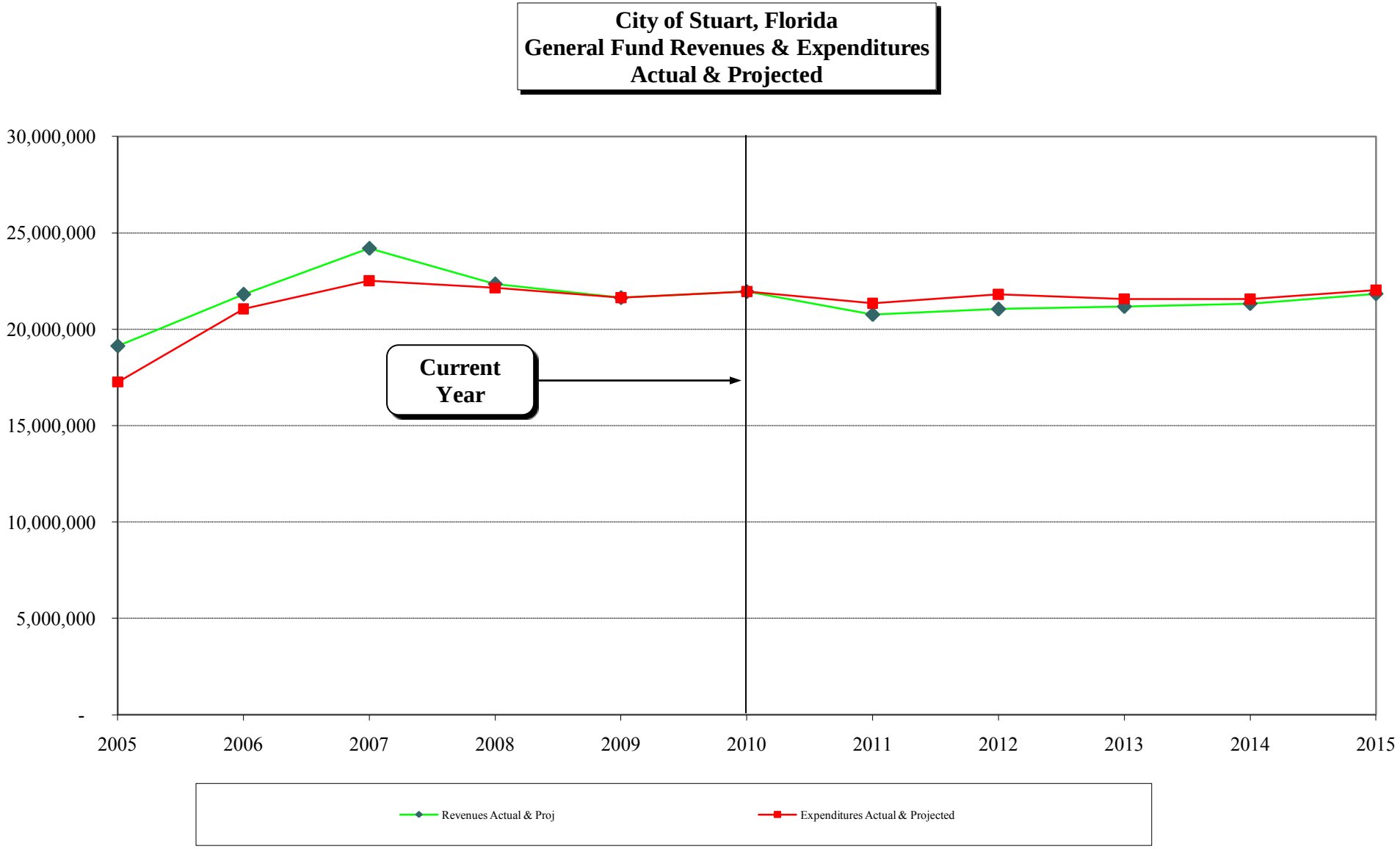
		Audited 2005	Audited 2006	Audited 2007	Audited 2008	Adopted 2009	Proposed 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Operations	1.01/1.02	115,187	93,065	79,957	85,820	109,629	60,521	61,126	62,349	63,596	64,868	66,165
		314,028	**323,955**	**290,781**	**304,846**	**403,367**	**410,375**	**414,479**	**419,235**	**424,051**	**428,927**	**433,865**
City Clerk												
Personal Services	1.01	64,736	72,240	87,027	97,405	101,570	102,829	103,857	104,896	105,945	107,004	108,074
Operations	1.01/1.02	43,389	56,574	64,963	63,649	53,266	59,372	59,966	61,165	62,388	63,636	64,909
Capital Outlay					600	-	250					
		108,125	**128,814**	**151,990**	**161,654**	**154,836**	**162,451**	**163,823**	**166,061**	**168,333**	**170,640**	**172,983**
Finance												
Personal Services	1.01	553,500	605,669	504,624	547,269	546,201	521,299	526,512	531,777	537,095	542,466	547,890
Operations	1.01/1.02	166,376	146,778	175,908	168,231	185,847	181,338	183,151	186,814	190,551	194,362	198,249
Capital Outlay		9,452	336	336	1,458	-						
		729,328	**752,783**	**680,868**	**716,958**	**732,048**	**702,637**	**709,663**	**718,592**	**727,646**	**736,828**	**746,139**
Purchasing												
Personal Services	1.01	-		252,413	271,709	217,693	197,846	199,824	201,823	203,841	205,879	207,938
Operations	1.01/1.02	-		16,497	18,374	20,960	19,565	19,761	20,156	20,559	20,970	21,390
		-		**268,910**	**290,083**	**238,653**	**217,411**	**219,585**	**221,979**	**224,400**	**226,850**	**229,328**
Information Services												
Personal Services	1.01	284,749	322,312	348,925	369,899	372,965	373,297	377,030	380,800	384,608	388,454	392,339
Operations	1.01/1.02	84,861	200,616	201,433	182,846	178,239	184,181	186,023	189,743	193,538	197,409	201,357
Capital Outlay		33,412	65,347	65,347	23,355	93,968	81,000	83,430	85,933	88,511	91,166	93,901
		403,022	**588,275**	**615,705**	**576,100**	**645,172**	**638,478**	**646,483**	**656,476**	**666,657**	**677,029**	**687,597**
City Attorney												
Personal Services	1.01	207,635	272,250	267,922	322,503	342,009	347,368	350,842	354,350	357,894	361,473	365,087
Operations	1.01/1.02	66,906	88,736	269,424	170,332	100,239	73,484	74,219	75,703	77,217	78,762	80,337
		274,541	**360,986**	**537,346**	**492,835**	**442,248**	**420,852**	**425,061**	**430,053**	**435,111**	**440,234**	**445,424**
Public Works												
Personal Services	1.01	339,460	438,679	321,362	244,852	250,415	238,704	241,091	243,502	245,937	248,396	250,880
Operations	1.01/1.02	27,190	26,327	37,865	23,694	39,092	24,928	25,177	25,681	26,194	26,718	27,253
Capital Outlay		16,732			1,109	-						
		383,382	**465,006**	**359,227**	**269,655**	**289,507**	**263,632**	**266,268**	**269,183**	**272,131**	**275,115**	**278,133**
Vehicle Maintenance												
Personal Services	1.01	305,428	319,141	340,313	276,290	297,528	310,404	313,508	316,643	319,810	323,008	326,238
Operations	1.01/1.02	70,735	50,662	56,346	52,468	69,836	53,748	54,285	55,371	56,479	57,608	58,760
Capital Outlay			**24,122**	34,958	16,969	-		13,500				
		376,163	**393,925**	**431,617**	**345,727**	**367,364**	**364,152**	**381,294**	**372,014**	**376,288**	**380,616**	**384,998**
Building Maintenance												
Personal Services	1.01	172,096	155,421	197,241	230,652	250,435	251,643	254,159	256,701	259,268	261,861	264,479
Operations	1.01/1.02	217,931	155,297	144,617	180,809	206,536	177,742	179,519	183,110	186,772	190,507	194,318
Capital Outlay	fleet sched	34,359	57,245	57,245	7,472	96,000		36,515				
		424,386	**367,963**	**399,103**	**418,933**	**552,971**	**429,385**	**470,194**	**439,811**	**446,040**	**452,368**	**458,797**
Turf and Grounds												
Personal Services	1.01	574,060	604,895	698,900	639,184	678,210	661,824	668,442	675,127	681,878	688,697	695,584
Operations	1.01/1.02	320,251	318,348	318,765	320,037	310,684	290,737	293,644	299,517	305,508	311,618	317,850
Capital Outlay	fleet sched	69,020	31,533	31,533	46,601	120,000	56,649	17,348	35,640	106,906	95,027	85,264

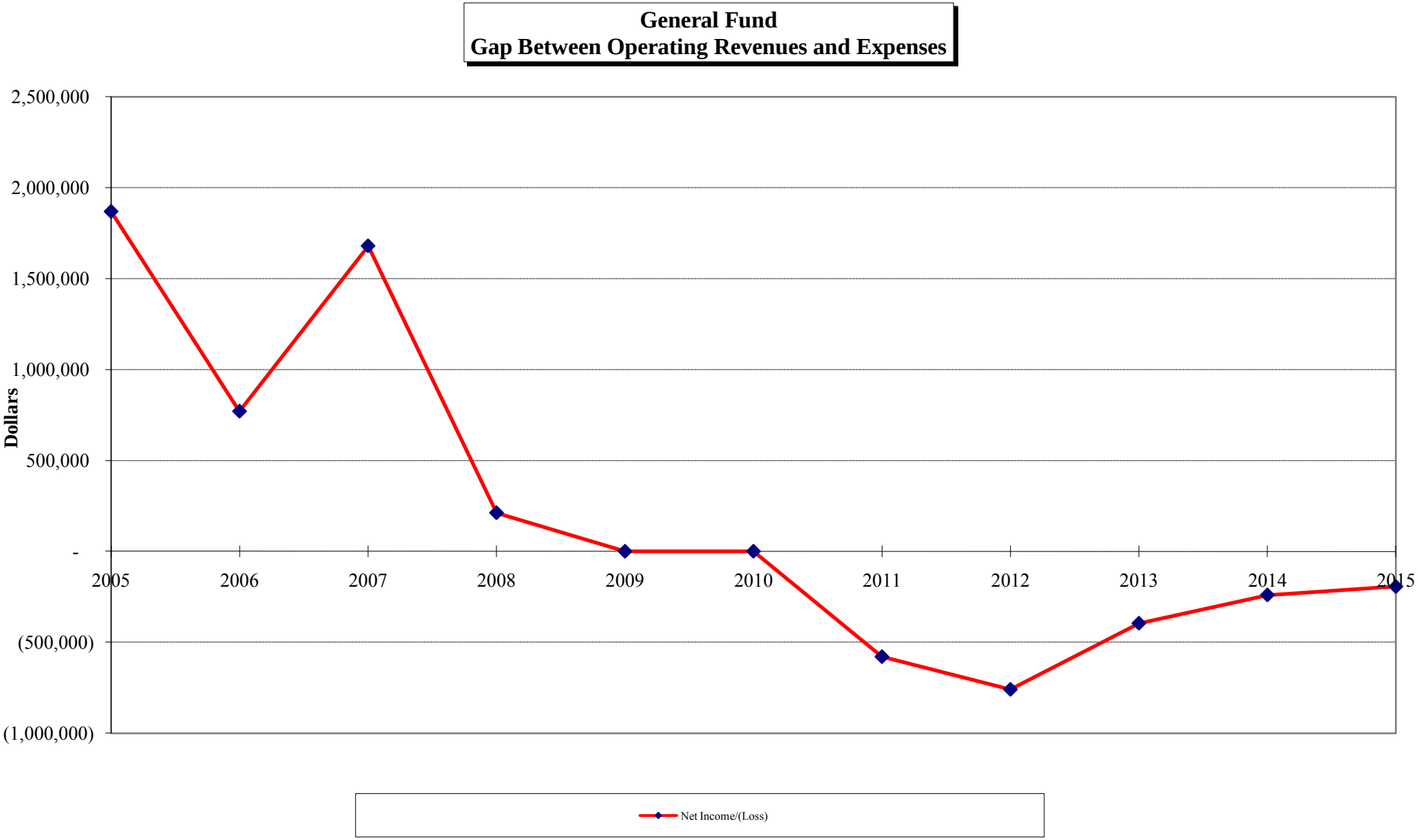
City of Stuart
Five Year Projections
FY 2011 - 2015

		Audited 2005	Audited 2006	Audited 2007	Audited 2008	Adopted 2009	Proposed 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
		963,331	**954,776**	**1,049,198**	**1,005,822**	**1,108,894**	**1,009,210**	**979,435**	**1,010,284**	**1,094,292**	**1,095,341**	**1,098,698**
Streets Department												
Personal Services	1.01	214,478	251,223	285,319	290,911	318,632	320,706	323,913	327,152	330,424	333,728	337,065
Operations	1.01/1.02	500,765	733,605	800,876	746,196	821,386	795,617	803,573	819,645	836,038	852,758	869,813
Capital Outlay	fleet sched	158,687	63,414	63,414	52,197	63,000	340,060	87,166	111,217	39,875	-	22,950
		873,930	**1,048,242**	**1,149,609**	**1,089,304**	**1,203,018**	**1,456,383**	**1,214,652**	**1,258,014**	**1,206,336**	**1,186,486**	**1,229,829**
Police Department												
Personal Services	1.01	4,663,861	5,289,114	5,565,056	5,706,242	5,921,161	5,836,504	5,894,869	5,953,818	6,013,356	6,073,489	6,134,224
Operations	1.01/1.02	550,260	586,950	741,570	855,824	896,146	683,289	690,122	703,924	718,003	732,363	747,010
Capital Outlay	fleet sched	220,449	358,195	358,195	232,381	309,197	282,167	137,020	155,967	90,456		67,533
		5,434,570	**6,234,259**	**6,664,821**	**6,794,447**	**7,126,504**	**6,801,960**	**6,722,011**	**6,813,709**	**6,821,815**	**6,805,852**	**6,948,767**
Fire/Rescue Department												
Personal Services	1.01	3,298,612	3,567,539	3,936,202	4,207,308	4,314,808	4,233,360	4,275,694	4,318,451	4,361,635	4,405,251	4,449,304
Operations	1.01/1.02	381,247	513,820	527,959	504,386	515,472	551,142	556,653	567,786	579,142	590,725	602,540
Capital Outlay	fleet sched	533,607	1,000,867	1,000,867	116,535	21,400	105,210		33,075	55,000	53,820	116,000
		4,213,466	**5,082,226**	**5,465,028**	**4,828,229**	**4,851,680**	**4,889,712**	**4,832,347**	**4,919,312**	**4,995,777**	**5,049,796**	**5,167,843**
Station #3												
Personal Services	1.01						289,060	480,000	480,000	480,000	480,000	480,000
Operations	1.01/1.02						103,220	177,000	142,000	127,000	127,000	127,000
Capital Outlay	fleet sched						510,868	25,000	500,000			
							903,148	**682,000**	**1,122,000**	**607,000**	**607,000**	**607,000**
Development												
Personal Services	1.01	599,953	631,944	700,472	866,923	553,014	496,075	501,036	506,046	511,107	516,218	521,380
Operations	1.01/1.02	332,945	493,338	354,323	265,620	71,357	90,002	90,902	92,720	94,574	96,466	98,395
Capital Outlay		2,355			7,250	-					12,420	
		935,253	**1,125,282**	**1,054,795**	**1,139,793**	**624,371**	**586,077**	**591,938**	**598,766**	**605,681**	**625,104**	**619,775**
Building Permit Division												
Personal Services	1.01					368,200	354,561	358,107	361,688	365,305	368,958	372,647
Operations	1.01/1.02					109,163	60,422	61,026	62,247	63,492	64,762	66,057
						477,363	**414,983**	**419,133**	**423,934**	**428,796**	**433,719**	**438,704**
Code Enforcement												
Personal Services	1.01			130,288	143,027	150,837	137,455	138,830	140,218	141,620	143,036	144,467
Operations	1.01/1.02			18,643	23,828	34,524	32,204	32,526	33,177	33,840	34,517	35,207
		-	**-**	**148,931**	**166,855**	**185,361**	**169,659**	**171,356**	**173,394**	**175,460**	**177,553**	**179,674**
Parks and Recreation												
Personal Services	1.01	738,914	898,304	1,056,181	913,185	962,529	950,718	960,225	969,827	979,526	989,321	999,214
Operations	1.01/1.02	410,329	527,299	544,040	497,413	518,697	429,535	433,830	442,507	451,357	460,384	469,592
Capital Outlay		92,949	85,876	85,876	71,514	158,500	167,000	43,565				
		1,242,192	**1,511,479**	**1,686,097**	**1,482,112**	**1,639,726**	**1,547,253**	**1,437,621**	**1,412,334**	**1,430,883**	**1,449,705**	**1,468,806**
Anchorage Division												
Personal Services		71,837	78,336	85,343	72,205							
Operations		99,969	89,353	79,625	46,617							
Capital Outlay		61,395	234,775	2,115								

City of Stuart
Five Year Projections
FY 2011 - 2015

		Audited 2005	Audited 2006	Audited 2007	Audited 2008	Adopted 2009	Proposed 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
		233,201	**402,464**	**167,083**	**118,822**							
Total Operating Expenses		**17,584,093**	**20,346,444**	**21,841,402**	**20,911,968**	**21,768,102**	**21,987,548**	**21,352,849**	**22,037,476**	**21,725,926**	**21,845,389**	**22,229,672**
Other Expenses												
Debt Service		530,162	607,793	1,133,405	1,709,928	79,655	78,677	79,655	79,655	79,655	79,655	79,655
Voted Debt Service Millage			528,101	527,326	424,694	525,752	524,451	525,751	525,751	525,751	525,751	525,751
Admin fees W & S	1.02	(615,298)	(717,607)	(705,278)	(629,985)	(667,652)	(624,722)	(637,216)	(649,961)	(662,960)	(676,219)	(689,744)
Admin fees - Sanitation	1.02	(477,725)	(546,611)	(564,937)	(482,510)	(503,203)	(481,640)	(491,273)	(501,098)	(511,120)	(521,343)	(531,769)
Admin fees - SW	1.02	(22,585)	(27,511)	(40,308)	(35,512)	(37,919)	(37,789)	(38,545)	(39,316)	(40,102)	(40,904)	(41,722)
Admin fees - CRA & Other	1.02	(569,930)	(53,722)	(7,648)	11,916	(60,603)	6,930	7,069	7,210	7,354	7,501	7,651
Transfers to Other Funds	1.00	487,941	714,439	48,127	230,047	40,204	254,652	214,652	214,652	214,652	214,652	214,652
Hurricanes impacts		314,703	12,612	3,403		(88,000)						
other		34,607	(136,575)			-	(388,528)	(388,528)	(388,528)	(388,528)	(388,528)	(388,528)
Unemployment						25,000	10,205	10,205	10,205	10,205	10,205	10,205
Replenish Emergency Reserve			238,895	79,768		-						
Legal Fees Reserve						75,000	30,000	30,000	30,000	30,000	30,000	30,000
Accrued leave reserve						100,000	100,000	100,000				
Road Resurfacing Reserve						-	-	100,000		100,000		100,000
Capital Replacement Reserve			82,984	208,430		275,000	275,000	275,000	275,000	275,000	275,000	275,000
Contingency Reserve						109,430	217,562	207,675	210,519	211,817	213,343	218,451
Other		**(318,125)**	**702,798**	**682,288**	**1,228,578**	**(127,336)**	**(35,202)**	**(5,555)**	**(225,911)**	**(148,276)**	**(270,886)**	**(190,398)**
Expenditures Actual & Projected		**17,265,968**	**21,049,242**	**22,523,690**	**22,140,546**	**21,640,766**	**21,952,346**	**21,347,294**	**21,811,565**	**21,577,650**	**21,574,503**	**22,039,274**
Net Income/(Loss)		**1,869,210**	**770,444**	**1,679,943**	**211,930**	**-**	**0**	**(579,761)**	**(759,702)**	**(395,924)**	**(240,171)**	**(194,196)**


City of Stuart, Florida
General Fund Revenues & Expenditures
Actual & Projected
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Current Year
Revenues Actual & Proj
Expenditures Actual & Projected


General Fund
Gap Between Operating Revenues and Expenses
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
(1,000,000)
Dollars
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Net Income/(Loss)

Position Changes Fiscal Year 01 to Fiscal Year 10

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Position Changes
City Commission	5	5	5	5	5	5	5	5	5	5	
City Manager	3	3	4	3	3	3	4	4	4	3	FY03 Add Neighborhood Svc Coord FY04 Elim Neighborhood Svc Coord; Add Emerg Mgmt Coord trsf fr Fire Rescue; Elim HR Coord trsf to Human Resources FY07 Add Designer GIS/LIS Coord trsf fr Public Works Admin FY10 Elim Emerg Mgmt Coord trsf to Fire Rescue as Community Safety Coord
City Manager CRA						3					FY06 Established: Add CRA Coord, Code Enfc Officer & Office Assistant FY07 Elim CRA Coord, Code Enfc Officer & Admin Assistant trsf to CRA
Human Resources				2	2	3	2	2	2	2	FY04 Established: Add Human Resources Director trsf fr City Manager & Human Resources Specl trsf fr Financial Svcs FY06 Add Human Resources Assistant FY07 Elim Human Resources Assistant
City Clerk	2	2	2	1	1	1	1	1	1	1	FY04 Elim Assistant to City Clerk
Financial Services	8	8	10	9	8	8	8	7	7	7	FY03 Add Inventory Control Analyst; Add Fiscal Assistant I FY04 Elim Human Resources Specl trsf to Human Resources FY05 Elim Accounting Supervisor FY06 Add Sr Accountant; Elim Fiscal Assistant I FY07 Add Accountant; Add Fiscal Assistant II trsf fr Util Financial Svcs; Elim Purchasing Agent & Inventory Control Analyst trsf to Purchasing Division FY08 Elim Accountant
Purchasing Division							5	4	2	2	FY07 Established: Add Purchasing Manager & Inventory Control Analyst trsf fr Financial Svcs; Add Contracts Admin & Contracts/Ppty Mgmt Agent trsf fr W/S Gen'l Govt; Add Grants & Projects Coord trsf fr Public Works Admin FY08 Elim Grants & Projects Coord FY09 Elim Inventory Control Analyst & Contracts Ppty Mgmt Agent
Information Services				3	4	4	4	4	4	4	FY04 Established: Add Info Sys Director, Network Specl & Computer Support Specl trsf fr Util Financial Svcs FY05 Add Computer Support Specl trsf fr Fire Rescue
City Attorney	2	2	2	2	2	2	2	2	2	2	
Vehicle Maint Team	6	6	6	4	5	5	5	4	4	4	FY04 Add Vehicle Maint Specl; Elim Welder; Elim Auto Svc Worker; Elim Diesel/Gas Mech FY05 Add Office Assistant trsf fr Commercial Collection FY07 Add Diesel/Gas Mechanic; Elim Office Assistant FY08 Elim Diesel/Gas Mechanic
Public Works Admin	3	4	4	4	4	5	3	2	2	2	FY02 Add Designer/Projects Coord trsf fr Development FY06 Add Grants/Projects Coord FY07 Elim Designer GIS/LIS Coord trsf to City Manager; Elim Grants & Projects Coord trsf to Purchasing Division FY08 Elim Public Works Inspector
Police	59	59	60	61	63	63	64	64	64	64	FY03 Add Police Officer FY04 Add Police Officer FY05 Elim Assistant Police Chief; Add 2 Police Officers; Add Dispatch Supervisor FY07 Add Custodian (Public Safety Complex)

Position Changes Fiscal Year 01 to Fiscal Year 10

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Position Changes
Fire Rescue	33	36	38	39	38	37	41	40	41	43	FY02 Add 3 Firefighters FY03 Add 2 Firefighters FY04 Add Firefighter; Add Fiscal Assistant I; Elim Emerg Mgmt Coord trsf to City Manager FY05 Elim Computer Support Specl trsf to Information Svcs FY06 Elim Assistant Fire Chief FY07 Add Assistant Fire Chief; Add Fire Inspector; Add 3 Firefighters; Elim EMS Support Specialist FY08 Elim Fire Inspector FY09 Add EMS Support Specialist & Fire Inspector; Elim Firefighter; Add 2 Firefighters Midyear FY10 Add Community Safety Coord trsf fr City Manager as Emerg Mgmt Coord; Add 2 Firefighters; Elim Fire Inspector/Investigator
Fire Rescue Station 3										9	FY10 Established: Add 5 Firefighters; Add 4 Firemedics
Development	10	11	11	13	11	12	11	12	8	7	FY02 Add Occp License Technician; Add Permit Technician; Elim Designer/Projects Coord trsf to Public Works Admin FY04 Add Planner II; Add Division Assistant FY05 Elim City Planner; Elim Code Enfc Officer FY06 Add Senior Planner FY07 Add Senior Project Planner; Add Project Planner II; Elim Planner I; Elim Code Enfc Officer & Division Assistant trsf to Code Enfc Division FY08 Add Building Official FY09 Elim Bldg Official, Cust Serv Supv, Permit Technician & Bldg Permit Technician trsf to Bldg Permit Division FY10 Elim Planner II
Building Permit Division									4	4	FY09 Established: Add Bldg Official, Cust Serv Supv, Permit Technician & Bldg Permit Technician trsf fr Development
Code Enfc Division							2	2	2	2	FY07 Established: Add Code Enfc Officer & Division Assistant trsf fr Development
Building Maint Team	4	5	5	5	3	3	4	4	4	4	FY02 Add Maint Mechanic FY05 Elim 2 Custodians trsf to Parks & Recreation FY07 Add Custodian (City Hall Complex)
Turf & Ground Team	17	17	17	17	18	16	15	13	13	13	FY05 Add Team Leader I; Add Park Ranger; Elim Division Assistant FY06 Add Deputy Public Works Director trsf fr Stormwater; Elim Team Leader I, Groundskeeper & Laborer I trsf to Parks Facilities FY07 Elim Park Ranger trsf to Parks Facilities FY08 Elim Utility Service Worker II; Elim Laborer I; Elim Laborer I; Add Equipment Operator II
Streets Team	6	6	6	6	5	6	6	6	6	6	FY05 Elim Laborer II FY06 Add Laborer II
Anchorage Division	1	1	1	1	1	1	1	1			FY09 Elim Harbormaster Lease Agreement May 08 with Huizenga
Parks & Recreation	5	8	8	8	10	10	11				FY02 Add 2 Recreation Supervisors 1; Add Recreation Assistant FY05 Add 2 Office Assistants I; Elim 2 Recreation Supervisors I; Add 2 Custodians trsf fr Building Maint FY07 Add Recreation Supervisor I FY08 Elim Recreation Assistant & Recreation Supervisor I Flagler Rec Center; Elim Pks/Recr Dir, Ass't Pk/Recr Dir, Rec Supv II, Recr Supv II, Office Ass't I, Custodian trsf to Flagler Rec Center; Elim Recreation Supv II, Office Ass't I, Custodian trsf to 10th Street Rec Center
Flagler Rec Center								6	6	7	FY08 Established: Add Pks/Recr Dir, Ass't Pks/Recr Dir, Recr Supv II, Rec Supv II, Office Ass't I, Custodian trsf fr Parks & Recr FY10 Add Division Assistant
10th Street Rec Center								3	3	2	FY08 Established: Add Recr Supv II, Office Ass't I, Custodian trsf fr Parks & Recreation FY10 Elim Recr Supervisor II

Position Changes Fiscal Year 01 to Fiscal Year 10

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Position Changes
Parks Facilities						3	4	4	3	3	FY06 Established: Add Team Leader I, Groundskeeper & Laborer I trsf fr Turf & Grounds FY07 Add Park Ranger trsf fr Turf & Grounds FY09 Elim Park Ranger
CRA							3	3	3	3	FY07 Established: Add CRA Coord, Code Enfc Officer & Admin Assistant trsf fr City Manager CRA
Water Treatment Team	11	11	11	10	10	10	10	10	10	10	FY04 Elim Assistant Public Works Director trsf to W/S Gen'l Govt
Wastewater Treatment Team		11	11	9	9	9	9	9	9	9	FY02 Established: Add Operations Coord, 2 Team Leaders II, Division Secretary, 3 Treatment Plant Operators, 3 Maint Mechanics & Sr Maint Mechanic trsf fr OMI (terminated contract agreement) FY04 Elim Compliance Specl & Division Assistant trsf to W/S Gen'l Govt FY09 Elim Team Leader II; Add Team Leader III
Distribution & Collection Team	9	9	9	8	8	9	9	9	9	9	FY04 Elim Util Service Worker II FY06 Add Meter Reader trsf fr Util Financial Svcs
Utilities Financial Services	7	8	7	5	5	4	3	3	3	3	FY02 Add Network Specl FY03 Elim Meter Reader trsf to Severn Trent Svcs (contract agreement) FY04 Add Meter Reader (terminated contract agreement); Elim Information Svcs Coord, Network Specl & Software Appl Specl trsf to Information Svcs FY06 Elim Meter Reader trsf to Distribution/Collection FY07 Elim Fiscal Assistant II trsf to Financial Svcs
W&S General Government	2	3	3	6	9	10	8	8	8	8	FY02 Add Capital Projects Coord FY04 Add Assistant Public Works Director trsf fr Water Treatment; Add Compliance Specl & Division Assistant trsf fr Wastewater Treatment FY05 Add Capital Projects Coord; Add Systems Technician; Add Compliance Technician FY06 Add Contracts/Ppty Mgmt Agent FY07 Elim Contracts Admin & Contracts/Ppty Mgmt Agent trsf to Purchasing Division FY08 Elim Util Capital Projects Coordinator; Add Recycling/Conservation Coord
Residential Collection Team	4	4	3	3	3	2	2	2	2	2	FY03 Elim Sanitation Worker trsf to Commercial Collection FY06 Elim Sanitation Equip Operator
Commercial Collection Team	11	11	12	11	10	8	8	8	8	8	FY03 Add Sanitation Worker trsf fr Residential Collection FY04 Elim Sanitation/Bldg Maint Coord FY05 Elim Office Assistant trsf to Vehicle Maint FY06 Elim 2 Sanitation Equip Operators FY09 Elim Team Leader II; Add Team Leader III
Yard Trash Collection Team	3	3	3	3	3	2	2	2	2	2	FY 06 Elim Sanitation Equip Operator
Stormwater Team	3	3	3	3	4	3	3	3	3	3	FY05 Add Stormwater Specl FY06 Elim Deputy Public Works Director trsf to Turf & Grounds
Total All Funds	**214**	**236**	**241**	**241**	**244**	**247**	**255**	**247**	**244**	**253**	

City of Stuart
Non-CRA Projected Ad Valorem
FY 2011 - 2015

CO's in 2008 = 1/1/09 tax roll = revenue FY 2009/10
CO's in 2009 = 1/1/10 tax roll = revenue FY 2010/11
CO's in 2010 = 1/1/11 tax roll = revenue FY 2011/12

					0%	0%	0%	0%	0%	0%
commercial value per square foot	$100				growth	growth	growth	growth	growth	growth
					5.20%	5.40%	3%	3%	3%	3%
maxmum millage allowed					4.9401	5.2069	5.3631	5.5239	5.6897	5.8604
millage	4.3329				4.3329	4.3329	4.3329	4.3329	4.3329	4.3329
	calendar yr CO	Units	Sq. Ft. / Per Unit Value	Total Value	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Chick Fil-A	2008	Comm	3,500	350,000	1,517	1,517	1,517	1,517	1,517	1,517
KFC	2008	Comm	3,595	359,500	1,558	1,558	1,558	1,558	1,558	1,558
Penn Plaza Storage	2008	Comm	24,160	2,416,000	10,468	10,468	10,468	10,468	10,468	10,468
Stuart Square North	2008	Comm	32,250	3,225,000	13,974	13,974	13,974	13,974	13,974	13,974
Vilabella	2008	66	234,000	15,444,000	66,917	66,917	66,917	66,917	66,917	66,917
Willoughby Commons	2008	Comm	63,785	6,378,500	27,637	27,637	27,637	27,637	27,637	27,637
				$ 28,173,000						
ISAP of America	2009	Comm	4,947	494,700		2,143	2,143	2,143	2,143	2,143
US 1/Baker Publix	2009	Comm	47,000	4,700,000		20,365	20,365	20,365	20,365	20,365
Stuart Square North-Bank	2009	Comm	10,750	1,075,000		4,658	4,658	4,658	4,658	4,658
				$ 6,269,700						
Country Suites	2010	Comm	83,000	8,300,000			35,963	35,963	35,963	35,963
Shoppes at Gateway 2 yr	2010	Comm	174,240	17,424,000			75,496	75,496	75,496	75,496
Windemere fitness center	2010	Comm	45,000	4,500,000			19,498	19,498	19,498	19,498
Windemere other	2010	Comm	32,300	3,230,000			13,995	13,995	13,995	13,995
				$ 33,454,000						
Arc of Martin County	2011	Comm	3,598	359,800				1,559	1,559	1,559
Monterrey Med Ctr expansion	2011	Comm	9,500	950,000				4,116	4,116	4,116
Windemere Outparcel	2011	Comm	8,600	860,000				3,726	3,726	3,726
Shoppes at Gateway 2 yr	2011	Comm	174,240	17,424,000				75,496	75,496	75,496
Stuart Lodge	2011	Comm	40,980	4,098,000				17,756	17,756	17,756
				$ 23,691,800						
Keys of Stuart	2012	Comm	231,000	23,100,000					100,090	100,090
				$ 23,100,000						
Allegro	2013	297		22,000,000						95,324
Stuart Commons	2013	Comm	93,711	9,371,100						40,604
Marketplace Stuart	2013	Comm	135,000	13,500,000						58,494
				$ 44,871,100						
Totals				$ 135,867,800	$ 122,071	$ 149,237	$ 294,190	$ 396,844	$ 496,934	$ 691,356
current year additions only	@95%				$ 122,071	$ 27,166	$ 144,953	$ 102,654	$ 100,090	$ 194,422

Ad Valorem Tax Information

Real & Personal Property

2010 Fiscal Year Preliminary Estimates

Year		Taxable Valuation	Value Change	Adopted Millage	Gross Taxes	Taxes Collected	Percent Collected
1989		$606,801,579	6%	2.5410	$1,541,883	$1,445,534	93.75%
1990		$641,867,146	6%	2.6000	$1,668,855	$2,490,328	149.22%
1991		$678,130,469	6%	2.9000	$1,966,578	$2,776,068	141.16%
1992		$676,341,625	0%	2.8750	$1,944,482	$1,810,229	93.10%
1993		$657,034,806	-3%	3.2810	$2,155,731	$2,117,562	98.23%
1994		$640,435,634	-3%	3.3230	$2,128,168	$2,058,287	96.72%
1995		$675,566,463	5%	3.9303	$2,655,179	$2,570,928	96.83%
1996		$687,606,054	2%	4.2133	$2,897,091	$2,777,898	95.89%
1997		$710,496,963	3%	4.1001	$2,913,109	$2,769,927	95.08%
1998		$723,483,596	2%	4.0639	$3,003,358	$3,311,121	110.25%
1999		$790,638,207	9%	4.0134	$3,173,147	$3,029,056	95.46%
2000		$847,336,677	7%	4.0134	$3,400,701	$3,036,042	89.28%
2001		$941,146,982	11%	4.0134	$3,787,974	$3,639,032	96.07%
2002		$993,729,245	6%	4.1539	$4,127,852	$3,962,786	96.00%
2003		$1,063,105,090	7%	4.1539	$4,416,032	$4,243,611	96.10%
2004		$1,180,061,631	11%	4.1539	$4,901,858	$4,252,642	86.76%
2005		$1,441,792,869	22%	4.1539	$5,989,063	$5,494,603	91.74%
2006		$1,717,122,016	19%	5.1539	$8,849,875	$8,957,845	101.22%
2007		$2,159,294,014	26%	5.1000	$11,012,399	$10,390,823	94.36%
2008		$2,345,384,966	9%	4.3329	$10,162,319	$9,739,851	95.84%
2009	*	$2,135,895,248	-9%	4.3329	$9,254,621	$8,882,011	95.97%
2010	#	$1,925,730,830	-10%	4.3952	$8,463,972		0.00%

Roll-Back Comparison	Gross Tax	Net Tax @ 95%	1%
The proposed millage is a 0.0% increase to the current millage.			
The proposed millage of 4.3952 produces	**$8,463,972**	**$8,040,774**	**$84,640**

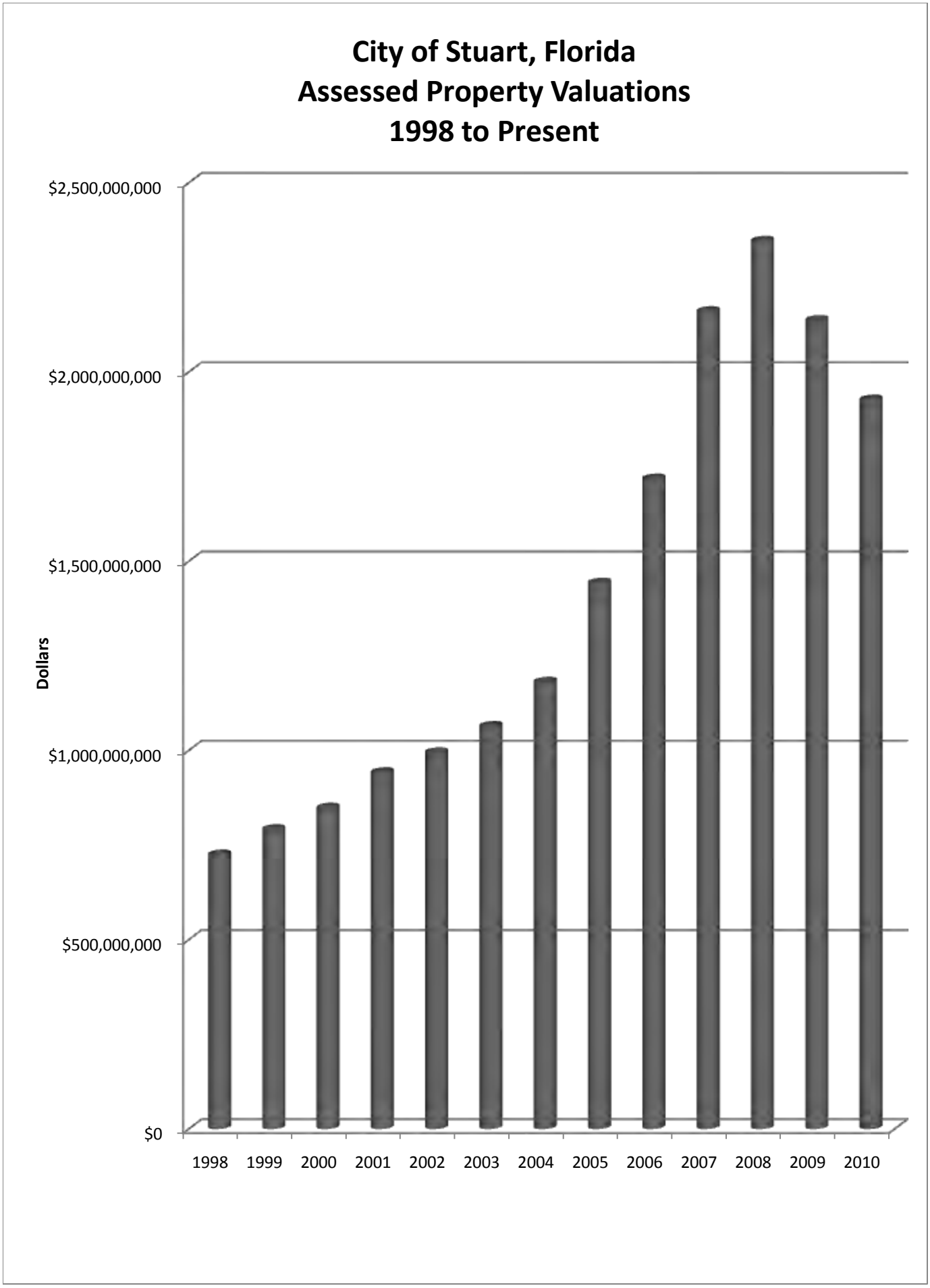
Budgetary Information

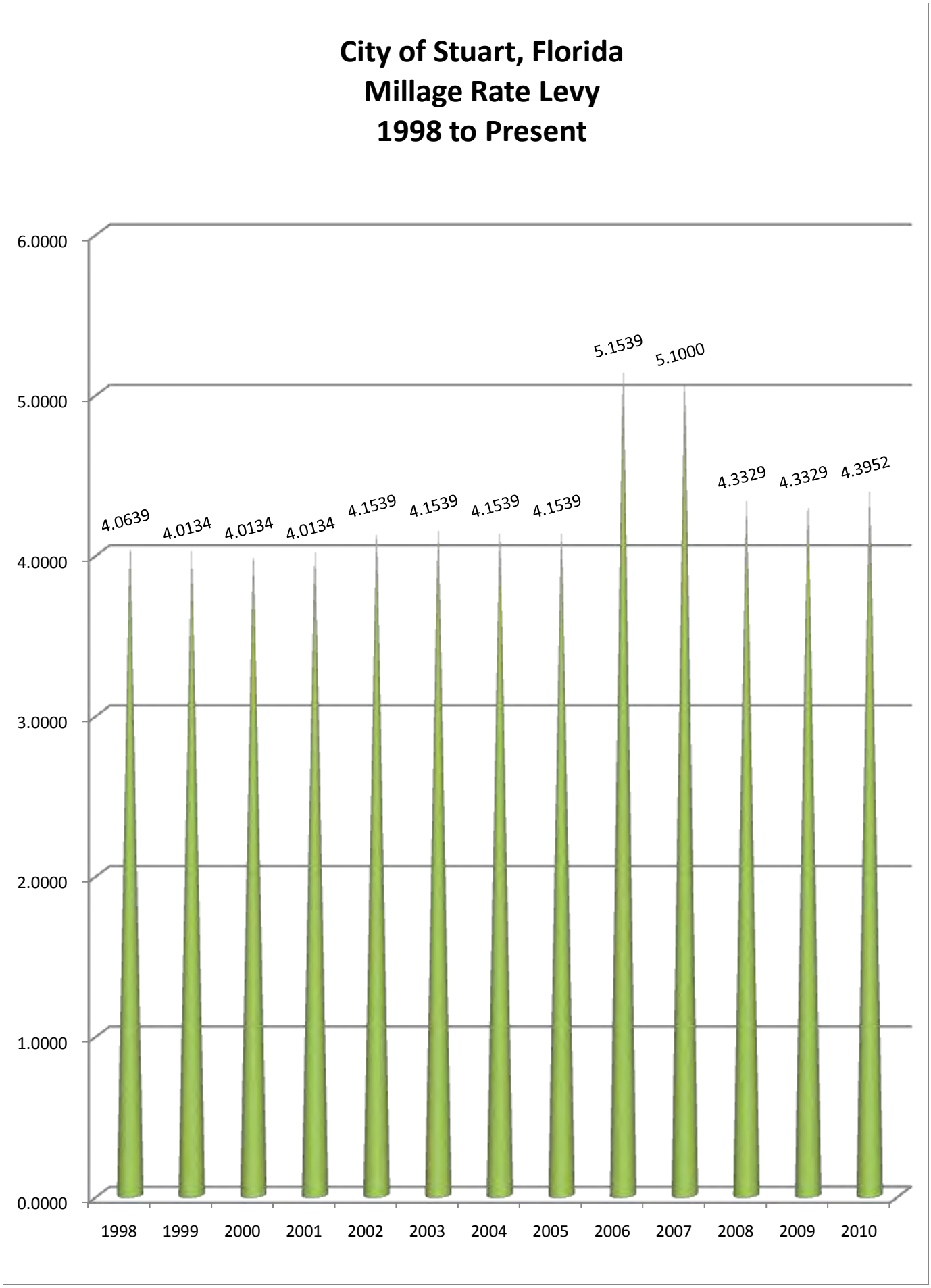
One (1) Mill of Ad Valorem Tax should produce approximately $1,925,731

One (1) Net Mill (95%) of Ad Valorem Tax should produce about $1,829,444

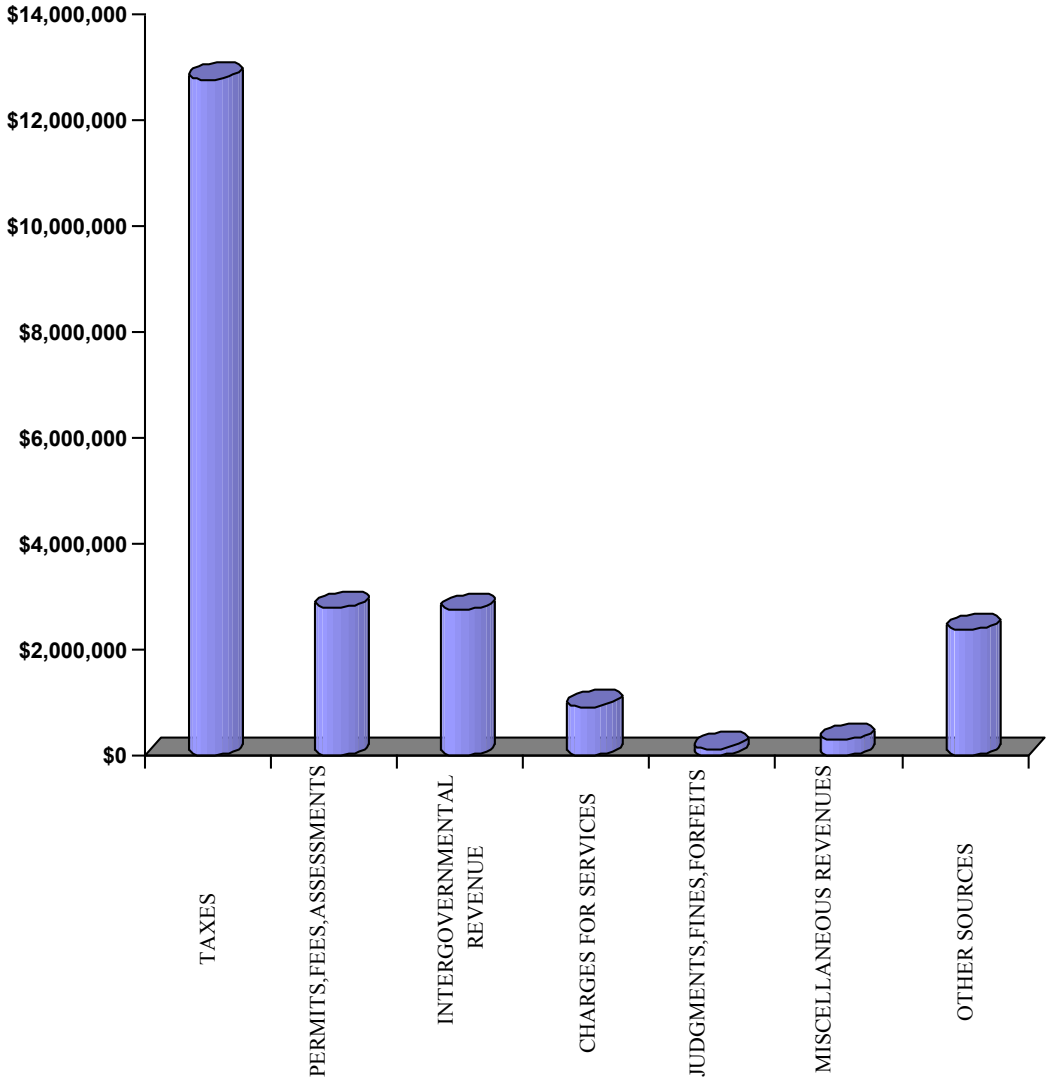
*Taxes collected to date

#Proposed Millage and Estimated Gross Taxes, % change from prior year adjusted final taxable value


City of Stuart, Florida
Assessed Property Valuations
1998 to Present
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$0
Dollars
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010


City of Stuart, Florida
Millage Rate Levy
1998 to Present
6.0000
5.0000
4.0000
3.0000
2.0000
1.0000
0.0000
4.0639
4.0134
4.0134
4.0134
4.1539
4.1539
4.1539
4.1539
5.1539
5.1000
4.3329
4.3329
4.3952
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010

City of Stuart
2010 Fiscal Budget
Revenues by Category



City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
311100	AD VALOREM TAXES-CURRENT	8,895,187	8,087,673	7,182,290	7,347,133	7,248,021	-10.38%
	AD VALOREM BASE			7,851,295	7,816,090	7,816,090	
	LESS CRA			-669,005	-588,957	-588,957	
	PAO CORRECTION			0	0	20,888	
	STATION #2 EXPANDED OPS			0	120,000	0	
311110	AD VALOREM TAX-DELINQUENT	20,547	10,000	10,000	10,000	10,000	0.00%
311300	VOTED DEBT MILLAGE	503,211	525,251	523,951	523,951	523,951	-0.25%
311310	DELQ VOTED DEBT MILLAGE	980	500	500	500	500	0.00%
312400	LOCAL OPTION FUEL	737,912	736,797	688,905	708,239	708,239	-3.88%
314100	UTILITY-ELECTRICITY	1,558,090	1,590,000	1,621,800	1,621,800	1,621,800	2.00%
314300	UTILITY-WATER	293,464	322,560	329,011	329,011	329,011	2.00%
314400	UTILITY-GAS	7,682	8,290	8,456	8,456	8,456	2.00%
314800	UTILITY-PROPANE	51,380	50,000	50,000	50,000	50,000	0.00%
315000	COMMUNICATION SERVICE TAX	1,408,594	1,441,043	1,441,043	1,441,043	1,441,043	0.00%
316000	LOCAL BUSINESS TAX	637,054	643,750	637,054	637,054	637,054	-1.04%
Total	TAXES	14,114,103	13,415,864	12,493,010	12,677,187	12,578,075	-6.24%
322000	BUILDING PERMITS	658,656	650,482	567,022	518,996	518,996	-20.21%
	BUILDING/PERMITTING ALLOCATION INDIRECT OVERHEAD			104,175	104,013	104,013	
	BUILDING/PERMITTING DIVISION EXPENSE			462,847	414,983	414,983	
322100	MISC DEVELOPMENT FEES	14,908	15,000	0	0	0	-100.00%
322200	ZONING FEES	80,500	120,000	80,499	80,499	80,499	-32.92%
323100	FRANCHISE-ELECTRICITY	1,748,832	1,960,000	2,039,200	2,039,200	2,039,200	4.04%
323400	FRANCHISE-GAS	35,452	30,000	33,248	33,248	33,248	10.83%
323700	FRANCHISE-SOLID WASTE	22,313	25,800	22,313	22,313	22,313	-13.52%
325100	ASSESS-CAPITAL IMPROVEMNT	37,567	33,108	33,108	33,108	33,108	0.00%
	DOWNTOWN BID ASSOCIATION ASSESSMENT			33,108	33,108	33,108	
329100	COMPETENCY CARDS	70,120	40,600	40,000	40,000	40,000	-1.48%
329200	GREASE TRAP FEES	455	250	250	250	250	0.00%
329400	ALARM USER PERMIT FEE	11,998	13,870	13,870	13,870	13,870	0.00%
329500	MISC FEES/INSPECTIONS	804	3,000	0	0	0	-100.00%
329900	SPECIAL PERMITS/BANNERS	5,849	6,000	0	0	0	-100.00%
Total	PERMITS,FEES,ASSESSMENT	2,687,453	2,898,110	2,829,510	2,781,484	2,781,484	-4.02%
331200	FED GRANT-PUBLIC SAFETY	10,000	2,822	0	0	0	-100.00%
334400	STATE GRANT-TRANSPORT	0	0	217,495	216,849	216,849	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
334400	STATE GRANT-TRANSPORT	0	0	217,495	216,849	216,849	0.00%
	GRANT - SR707 TURN LANE~			217,495	216,849	216,849	
334700	STATE GRANT-RECREATION	0	0	0	80,000	80,000	0.00%
	FIND GRANT - SHEPARD PARK			0	80,000	80,000	
334900	STATE GRANT-OTHER	0	0	987,500	0	0	0.00%
	CULTURAL GRANT - MEMORIAL PARK			500,000	0	0	
	FIND GRANT - SHEPARD PARK			87,500	0	0	
	FRDAP GRANT - MEMORIAL PARK PHASE I			200,000	0	0	
	FRDAP GRANT - MEMORIAL PARK PHASE II			200,000	0	0	
335120	SHARED PROCEEDS	614,678	605,929	599,349	584,812	584,812	-3.49%
335140	SHARED MOBILE HOME LICNSE	10,683	12,000	12,000	12,000	12,000	0.00%
335150	SHARED ALCOHOL BEV LICNSE	42,682	45,000	45,000	45,000	45,000	0.00%
335180	SHARED 1/2 CENT SALES TAX	1,557,064	1,568,274	1,372,471	1,440,158	1,440,158	-8.17%
335210	SHARED FIREFIGHTER SUPP	4,920	5,150	6,960	6,960	6,960	35.15%
335490	REBATE FUEL TAX	18,916	19,000	19,000	19,000	19,000	0.00%
337200	LOCAL GRANT-PHYSICAL ENV	42,510	0	0	0	0	0.00%
337700	LOCAL GRANT-RECREATION	178,862	204,694	203,625	203,625	203,625	-0.52%
	CSC GRANT AWARDED			203,625	203,625	203,625	
337900	LOCAL GRANT-OTHER	0	0	7,000	7,000	7,000	0.00%
	EVINRUDE GRANT - DOG PARK			7,000	7,000	7,000	
338190	911 TARIFF REVENUES	96,174	97,000	102,000	102,000	102,000	5.15%
338200	COUNTY OCCUPATION LICENSE	5,408	4,500	4,500	4,500	4,500	0.00%
339000	LOCAL PILOT	21,718	16,576	20,022	20,022	20,022	20.79%
Total	INTERGOVERNMENTAL REVE	2,603,614	2,580,945	3,596,922	2,741,926	2,741,926	6.24%
341100	RECORDING FEES	281	2,500	2,500	2,500	2,500	0.00%
341107	STUART CRA ADMIN FEE	25,000	25,000	25,000	25,000	25,000	0.00%
341110	PUBLIC HEARING FEES	0	6,250	6,250	6,250	6,250	0.00%
341130	ELECTION QUALIFYING FEES	543	1,000	1,000	1,000	1,000	0.00%
342200	FIRE PROTECTION CHARGE	2,200	0	0	0	0	0.00%
342500	PROTECTIVE INSPECT CHARGE	32,938	89,500	132,000	132,000	132,000	47.49%
	ANNUAL FIRE SAFETY INSPECTIONS			132,000	132,000	132,000	
342600	AMBULANCE FEES	604,401	625,000	625,000	625,000	625,000	0.00%
347210	NONTAXABLE RECREATION FEE	121,430	121,625	70,000	70,000	70,000	-42.45%
347220	TAXABLE RECREATION FEE	25,020	15,650	39,000	39,000	39,000	149.20%
347400	SPECIAL EVENTS CHARGE	10,565	9,000	11,000	16,200	16,200	80.00%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

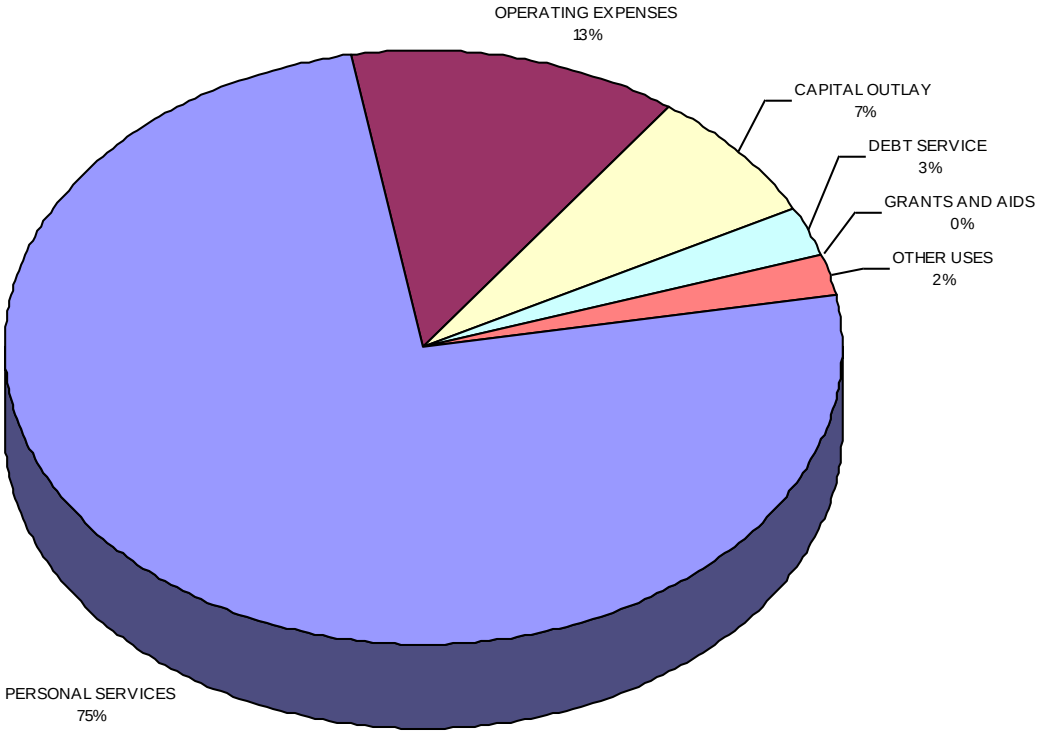
Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Total	CHARGES FOR SERVICES	822,379	895,525	911,750	916,950	916,950	2.39%
351100	COUNTY COURT CRIME FINE	78,833	66,850	66,850	66,850	66,850	0.00%
354000	LOCAL ORDINANCES FINE	20,751	30,000	30,000	30,000	30,000	0.00%
354190	FALSE ALARMS-POLICE	17,265	10,000	10,000	10,000	10,000	0.00%
354201	FALSE ALARMS-FIRE	3,100	1,000	3,100	3,100	3,100	210.00%
354210	CODE ENFORCEMENT FINES	14,116	56,100	15,000	15,000	15,000	-73.26%
354215	CODE ENFORCEMENT FEES	4,365	5,000	6,100	6,100	6,100	22.00%
Total	JUDGMENTS,FINES,FORFEIT	138,430	168,950	131,050	131,050	131,050	-22.43%
361100	INTEREST	407,273	392,500	120,000	167,600	167,600	-57.30%
	INTEREST FROM INVESTMENTS			0	139,000	139,000	
	INTEREST FROM PROPERTY MANAGMENT FOR DOCKSIDE LOAN			0	28,600	28,600	
362900	OTHER RENTS/ROYALTIES	6,643	8,600	2,800	2,800	2,800	-67.44%
	VENDING MACHINE			2,800	2,800	2,800	
365000	SALE OF SURPLUS AND SCRAP	18,392	28,500	28,500	28,500	28,500	0.00%
366000	CONTRIBUTIONS/DONATIONS	7,974	10,000	10,000	10,000	10,000	0.00%
	SEACOAST NATIONAL BANK CITY CONTRIBUTION			10,000	10,000	10,000	
366201	DONATION TO FIRE/RESCUE	3,910	0	0	0	0	0.00%
366240	DONATION TO RECREATION	15,474	0	0	0	0	0.00%
369100	MISCELLANEOUS REVENUE	25,386	0	25,000	25,000	25,000	0.00%
369110	MISC REVENUE - ALLOWANCE	30,499	0	10,000	10,000	10,000	0.00%
369190	POLICE FUEL PAY DEDUCT	1,330	13,000	0	0	0	-100.00%
369300	SETTLEMENTS	844	0	750	750	750	0.00%
369600	INSURANCE REFUNDS	46,141	40,000	40,000	40,000	40,000	0.00%
369800	FIRE TRAINING REIMBURSE	376	1,000	1,000	1,000	1,000	0.00%
369900	MISC OTHER REVENUES	28	8,219	100	100	100	-98.78%
369905	CREDIT CARD CONVENIENCE	1,502	1,125	2,600	2,600	2,600	131.11%
369910	RECOVERED BAD DEBT	2,244	3,000	1,000	1,000	1,000	-66.67%
Total	MISCELLANEOUS REVENUES	568,015	505,944	241,750	289,350	289,350	-42.81%
381100	TRANS FR OTHER FUNDS	668,050	245,500	857,500	80,000	80,000	-67.41%
	FROM NEW INFRASTRUCTURE TAX - MEMORIAL PARK			770,000	0	0	
	FROM NEW INFRASTRUCTURE TAX - SHEPARD PARK			87,500	80,000	80,000	
381102	TRANS FR DEV SPECIAL FEES	2,301	6,670	0	0	0	-100.00%
381107	TRANS FROM STUART-CRA	0	278,634	278,634	290,337	290,337	4.20%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
381107	TRANS FROM STUART-CRA	0	278,634	278,634	290,337	290,337	4.20%
	COMMUNITY POLICING ACTION			278,634	290,337	290,337	
381110	TRANS FR PROPERTY MGMNT	0	250,000	250,000	462,941	462,941	85.18%
	ANNUAL TRANSFER			0	250,000	250,000	
	DOCKSIDE LOAN			0	212,941	212,941	
381190	TRANS FR POLICE IMPACT	87,659	73,350	34,470	34,470	34,470	-53.01%
	3 IN-CAR CAMERAS			14,470	14,470	14,470	
	VIRTUAL SERVER			20,000	20,000	20,000	
381194	TRANS FR LETF RESERVE	29,537	30,965	42,750	42,750	42,750	38.06%
381196	TRANS FR LEEF RESERVE	6,192	19,991	10,650	10,650	10,650	-46.73%
381198	TRANS FR YIO RESERVE	100	500	500	500	500	0.00%
381240	TRANS FR RECREATION IMPCT	25,000	165,953	0	0	0	-100.00%
381247	TRANS FR OTHER RESERVES	0	88,000	0	508,557	508,557	477.91%
	FLEET REPLACEMENT			0	508,557	508,557	
389900	PROPRIETARY-NON-OPER OTHR	0	239,310	0	0	0	-100.00%
389971	FUNDS FR FUND BALANCE	0	3,131,000	3,966	930,358	930,358	-70.29%
	FIRE/RESCUE STATION #3			0	926,392	926,392	
	FUND MORLEY DEFERRED COMPENSATION CONTRIBUTION			3,966	3,966	3,966	
Total	OTHER SOURCES	818,838	4,529,873	1,478,470	2,360,563	2,360,563	-47.89%
Fund	GENERAL	21,752,832	24,995,211	21,682,462	21,898,510	21,799,398	-12.79%

City of Stuart
2010 Fiscal Budget
Appropriations by Category

General Fund Appropriations



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	15,957,019	16,509,006	17,274,144	16,475,674	16,475,674	-0.20%
OPERATING EXPENSES	2,972,538	3,224,278	3,367,234	2,838,523	2,796,377	-13.27%
CAPITAL OUTLAY	613,438	987,090	3,250,748	1,543,204	1,543,204	56.34%
DEBT SERVICE	2,138,372	605,406	603,128	603,155	603,155	-0.37%
GRANTS AND AIDS	45,500	53,000	28,000	28,000	28,000	-47.17%
OTHER USES	22,064	3,616,430	689,430	485,976	352,988	-90.24%
Fund GENERAL	21,748,931	24,995,211	25,212,684	21,974,531	21,799,398	-12.79%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1110		**CITY COMMISSION**				
PERSONAL SERVICES	104,184	106,622	104,508	104,508	104,508	-1.98%
OPERATING EXPENSES	9,836	10,589	9,744	9,844	6,844	-35.37%
GRANTS AND AIDS	45,500	53,000	28,000	28,000	28,000	-47.17%
Division CITY COMMISSION	159,520	170,211	142,252	142,352	139,352	-18.13%
Dept CITY COMMISSION	159,520	170,211	142,252	142,352	139,352	-18.13%
1120		**CITY MANAGER**				
PERSONAL SERVICES	438,871	447,076	374,641	364,209	364,209	-18.54%
OPERATING EXPENSES	111,402	135,732	94,029	93,229	93,229	-31.31%
Division CITY MANAGER	550,273	582,808	468,670	457,438	457,438	-21.51%
Dept CITY MANAGER	550,273	582,808	468,670	457,438	457,438	-21.51%
1125		**HUMAN RESOURCES**				
PERSONAL SERVICES	343,542	345,088	349,854	349,854	349,854	1.38%
OPERATING EXPENSES	84,206	109,629	60,521	60,521	58,021	-47.08%
Division HUMAN RESOURCES	427,748	454,717	410,375	410,375	407,875	-10.30%
Dept HUMAN RESOURCES	427,748	454,717	410,375	410,375	407,875	-10.30%
1130		**CITY CLERK**				
PERSONAL SERVICES	97,405	101,570	102,829	102,829	102,829	1.24%
OPERATING EXPENSES	53,424	53,266	82,572	59,372	59,172	11.09%
CAPITAL OUTLAY	0	0	250	250	250	0.00%
Division CITY CLERK	150,829	154,836	185,651	162,451	162,251	4.79%
Dept CITY CLERK	150,829	154,836	185,651	162,451	162,251	4.79%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1140		**FINANCIAL SERVICES**				
PERSONAL SERVICES	547,269	546,201	532,064	521,299	521,299	-4.56%
OPERATING EXPENSES	150,957	185,847	191,988	181,338	178,338	-4.04%
Division FINANCIAL SERVICES	698,226	732,048	724,052	702,637	699,637	-4.43%
1142		**PURCHASING DIVISION**				
PERSONAL SERVICES	270,760	217,693	219,376	197,846	197,846	-9.12%
OPERATING EXPENSES	15,072	20,960	19,565	19,565	19,565	-6.66%
Division PURCHASING DIVISION	285,832	238,653	238,941	217,411	217,411	-8.90%
Dept FINANCIAL SERVICES	984,058	970,701	962,992	920,047	917,047	-5.53%
1145		**INFORMATION SERVICES**				
PERSONAL SERVICES	369,899	372,965	373,297	373,297	373,297	0.09%
OPERATING EXPENSES	183,286	182,739	194,981	184,181	183,681	0.52%
CAPITAL OUTLAY	42,806	93,968	94,000	81,000	81,000	-13.80%
Division INFORMATION SERVICES	595,991	649,672	662,278	638,478	637,978	-1.80%
Dept INFORMATION SERVICES	595,991	649,672	662,278	638,478	637,978	-1.80%
1150		**CITY ATTORNEY**				
PERSONAL SERVICES	322,503	342,009	350,597	347,368	347,368	1.57%
OPERATING EXPENSES	133,584	100,239	98,234	73,484	73,484	-26.69%
Division CITY ATTORNEY	456,086	442,248	448,831	420,852	420,852	-4.84%
Dept CITY ATTORNEY	456,086	442,248	448,831	420,852	420,852	-4.84%
1160		**GENERAL GOVERNMENT**				
PERSONAL SERVICES	0	-38,800	10,205	10,205	10,205	-126.30%
OPERATING EXPENSES	-1,136,091	-1,204,174	-1,204,172	-1,135,596	-1,135,596	-5.70%
OTHER USES	22,064	531,430	689,430	234,034	140,047	-73.65%
Division GENERAL GOVERNMENT	-1,114,027	-711,544	-504,537	-891,357	-985,343	38.48%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001	GENERAL					
Account	**2008 Audited Actual**	**2009 Current Budget**	**Department Request**	**Manager Recommend**	**Commission Adopt**	**% Change**
Dept GENERAL GOVERNMENT	-1,114,027	-711,544	-504,537	-891,357	-985,343	38.48%
1170	**VEHICLE MAINTENANCE**					
PERSONAL SERVICES	270,515	297,528	310,942	310,404	310,404	4.33%
OPERATING EXPENSES	58,041	69,836	68,308	53,748	53,748	-23.04%
Division VEHICLE MAINTENANCE	328,556	367,364	379,250	364,152	364,152	-0.87%
1180	**PUBLIC WORKS ADMIN**					
PERSONAL SERVICES	238,026	250,415	244,086	238,704	238,704	-4.68%
OPERATING EXPENSES	29,696	49,542	25,003	24,928	24,928	-49.68%
Division PUBLIC WORKS ADMIN	267,722	299,957	269,089	263,632	263,632	-12.11%
1215	**BUILDING MAINTENANCE**					
PERSONAL SERVICES	230,652	250,435	255,949	251,643	251,643	0.48%
OPERATING EXPENSES	199,496	206,536	200,492	177,742	177,042	-14.28%
CAPITAL OUTLAY	0	96,000	0	0	0	-100.00%
Division BUILDING MAINTENANCE	430,148	552,971	456,441	429,385	428,685	-22.48%
1220	**TURF AND GROUNDS**					
PERSONAL SERVICES	632,034	678,210	677,478	661,824	661,824	-2.42%
OPERATING EXPENSES	307,456	310,684	300,237	290,737	286,987	-7.63%
CAPITAL OUTLAY	14,337	120,000	58,299	56,649	56,649	-52.79%
Division TURF AND GROUNDS	953,827	1,108,894	1,036,014	1,009,210	1,005,460	-9.33%
1230	**STREETS TEAM**					
PERSONAL SERVICES	285,490	318,632	326,089	320,706	320,706	0.65%
OPERATING EXPENSES	775,037	828,056	941,267	795,617	792,617	-4.28%
CAPITAL OUTLAY	454,082	63,000	408,836	340,060	340,060	439.78%
Division STREETS TEAM	1,514,609	1,209,688	1,676,192	1,456,383	1,453,383	20.15%
Dept PUBLIC WORKS ADMIN	3,494,862	3,538,875	3,816,987	3,522,762	3,515,312	-0.67%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1190		**POLICE**				
PERSONAL SERVICES	5,705,418	5,921,161	5,912,963	5,836,504	5,836,504	-1.43%
OPERATING EXPENSES	760,065	856,691	664,132	649,389	636,693	-25.68%
CAPITAL OUTLAY	63,230	306,019	262,167	262,167	262,167	-14.33%
Division POLICE	6,528,714	7,083,871	6,839,262	6,748,060	6,735,364	-4.92%
1192		**LETF DISB**				
OPERATING EXPENSES	6,308	11,500	11,500	11,500	11,500	0.00%
Division LETF DISB	6,308	11,500	11,500	11,500	11,500	0.00%
1194		**LAW ENFORCEMENT TRUST**				
OPERATING EXPENSES	15,832	15,265	11,250	11,250	11,250	-26.30%
CAPITAL OUTLAY	6,398	4,200	20,000	20,000	20,000	376.19%
Division LAW ENFORCEMENT TRUST	22,230	19,465	31,250	31,250	31,250	60.54%
1196		**LAW ENFORCEMENT EDUCATION**				
OPERATING EXPENSES	6,192	19,990	10,650	10,650	10,650	-46.72%
Division LAW ENFORCEMENT EDUCA	6,192	19,990	10,650	10,650	10,650	-46.72%
1198		**YOUTH INTERVENTION PROG**				
OPERATING EXPENSES	100	500	500	500	500	0.00%
Division YOUTH INTERVENTION PRO	100	500	500	500	500	0.00%
Dept POLICE	6,563,543	7,135,326	6,893,162	6,801,960	6,789,264	-4.85%
1201		**FIRE/RESCUE**				
PERSONAL SERVICES	4,214,458	4,314,808	4,337,342	4,233,360	4,233,360	-1.89%
OPERATING EXPENSES	461,178	525,472	606,197	551,142	545,442	3.80%
CAPITAL OUTLAY	31,628	11,400	140,210	105,210	105,210	822.89%
Division FIRE/RESCUE	4,707,264	4,851,680	5,083,749	4,889,712	4,884,012	0.67%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1202		**STATION 3 ADDITIONAL COST**				
PERSONAL SERVICES	0	0	701,111	312,304	312,304	0.00%
OPERATING EXPENSES	0	0	255,424	103,220	103,220	0.00%
CAPITAL OUTLAY	0	0	410,986	510,868	510,868	0.00%
Division STATION 3 ADDITIONAL CO	0	0	1,367,521	926,392	926,392	0.00%
Dept FIRE/RESCUE	4,707,264	4,851,680	6,451,269	5,816,104	5,810,404	19.76%
1210		**DEVELOPMENT**				
PERSONAL SERVICES	866,905	553,014	569,891	496,075	496,075	-10.30%
OPERATING EXPENSES	229,289	71,357	110,752	90,002	87,502	22.63%
Division DEVELOPMENT	1,096,194	624,371	680,643	586,077	583,577	-6.53%
1211		**BUILDING/PERMIT DIVISION**				
PERSONAL SERVICES	0	373,200	361,488	354,561	354,561	-4.99%
OPERATING EXPENSES	0	112,113	100,722	60,422	60,422	-46.11%
Division BUILDING/PERMIT DIVISION	0	485,313	462,210	414,983	414,983	-14.49%
1212		**CODE ENFORCEMENT DIVISION**				
PERSONAL SERVICES	143,027	150,837	150,733	137,455	137,455	-8.87%
OPERATING EXPENSES	23,828	34,524	42,104	32,204	32,104	-7.01%
Division CODE ENFORCEMENT DIVISI	166,855	185,361	192,837	169,659	169,559	-8.52%
Dept DEVELOPMENT	1,263,049	1,295,045	1,335,690	1,170,719	1,168,119	-9.80%
1240		**COMMUNITY SERVICES**				
PERSONAL SERVICES	109,857	0	0	0	0	0.00%
OPERATING EXPENSES	24,693	14,170	17,580	16,530	15,280	7.83%
Division COMMUNITY SERVICES	134,550	14,170	17,580	16,530	15,280	7.83%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1241		**FLAGLER REC CENTER**				
PERSONAL SERVICES	311,661	384,736	379,398	433,331	360,933	-6.19%
OPERATING EXPENSES	138,678	136,218	120,678	108,428	106,178	-22.05%
CAPITAL OUTLAY	956	5,000	4,000	0	0	-100.00%
Division FLAGLER REC CENTER	451,294	525,954	504,076	541,759	467,111	-11.19%
1242		**10TH STREET REC CENTER**				
PERSONAL SERVICES	330,555	433,416	475,956	364,041	436,439	0.70%
OPERATING EXPENSES	174,108	184,102	159,150	142,750	141,750	-23.00%
Division 10TH STREET REC CENTER	504,663	617,517	635,106	506,791	578,189	-6.37%
1243		**PARK FACILITIES**				
PERSONAL SERVICES	123,990	142,189	153,346	153,346	153,346	7.85%
OPERATING EXPENSES	156,865	182,896	173,826	161,826	161,826	-11.52%
CAPITAL OUTLAY	0	287,503	1,852,000	167,000	167,000	-41.91%
Division PARK FACILITIES	280,855	612,588	2,179,172	482,172	482,172	-21.29%
Dept COMMUNITY SERVICES	1,371,362	1,770,229	3,335,935	1,547,252	1,542,752	-12.85%
1290		**GENERAL NON-OPERATING**				
DEBT SERVICE	2,138,372	605,406	603,128	603,155	603,155	-0.37%
OTHER USES	0	3,085,000	0	251,942	212,941	-93.10%
Division GENERAL NON-OPERATING	2,138,372	3,690,406	603,128	855,097	816,096	-77.89%
Dept GENERAL NON-OPERATING	2,138,372	3,690,406	603,128	855,097	816,096	-77.89%
Fund GENERAL	21,748,931	24,995,211	25,212,684	21,974,531	21,799,398	-12.79%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

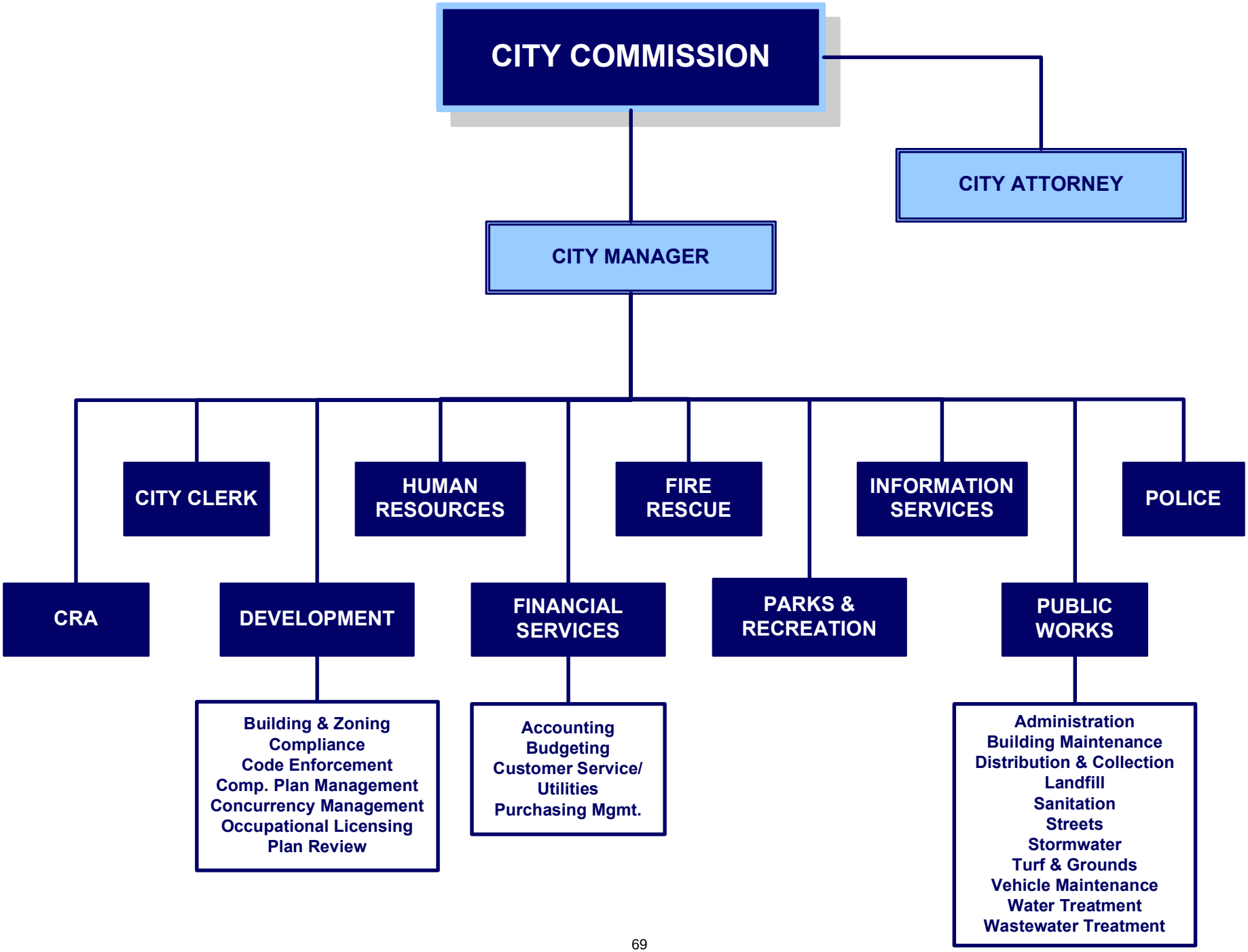
001 **GENERAL**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	330,819	330,444	341,385	341,385	341,385	3.31%
512	REGULAR SALARIES AND WAGE	10,013,792	10,112,576	10,587,962	10,131,929	10,131,929	0.19%
513	OTHER SALARIES AND WAGES	395,163	450,789	482,176	453,986	453,986	0.71%
514	OVERTIME	470,623	507,550	548,350	413,900	413,900	-18.45%
515	SPECIAL PAY	112,637	275,454	307,832	307,883	307,883	11.77%
521	FICA TAXES	827,992	893,659	960,755	891,155	891,155	-0.28%
522	RETIREMENT CONTRIBUTIONS	1,763,991	1,894,849	1,822,238	1,759,610	1,759,610	-7.14%
523	LIFE AND HEALTH INSURANCE	1,745,882	1,725,349	1,919,904	1,872,284	1,872,284	8.52%
524	WORKERS' COMPENSATION	292,332	293,337	293,337	293,337	293,337	0.00%
525	UNEMPLOYMENT COMPENSATION	3,787	25,000	10,205	10,205	10,205	-59.18%
Total	PERSONAL SERVICES	15,957,019	16,509,006	17,274,144	16,475,674	16,475,674	-0.20%
531	PROFESSIONAL SERVICES	370,825	379,107	454,780	285,877	283,377	-25.25%
532	ACCOUNTING AND AUDITING	89,850	115,500	122,000	117,000	115,000	-0.43%
534	OTHER SERVICES	748,954	636,178	693,679	653,929	650,429	2.24%
535	INVESTIGATIONS	8,936	12,460	10,240	10,240	9,740	-21.83%
536	PENSION BENEFITS	68,628	69,779	27,775	27,775	23,779	-65.92%
540	TRAVEL AND PER DIEM	41,545	63,825	67,028	42,228	41,528	-34.93%
541	COMMUNICATIONS SERVICES	148,520	170,104	134,457	136,589	136,589	-19.70%
542	FREIGHT/POSTAGE SERVICES	0	0	22,545	21,325	18,125	0.00%
543	UTILITY SERVICES	634,124	691,326	718,477	645,758	645,758	-6.59%
544	RENTALS AND LEASES	12,145	82,666	87,000	102,993	95,993	16.12%
545	INSURANCE	416,834	416,211	417,508	417,508	417,508	0.31%
546	REPAIR AND MAINTENANCE	433,967	467,670	587,475	399,925	394,925	-15.55%
547	PRINTING AND BINDING	11,710	23,704	30,460	26,960	25,760	8.67%
548	PROMOTIONAL ACTIVITIES	113,348	119,070	113,925	97,675	94,875	-20.32%
549	OTHER CURRENT CHARGES	130,798	143,010	175,630	166,880	166,430	16.38%
551	OFFICE SUPPLIES	46,273	48,420	47,545	46,595	42,595	-12.03%
552	OPERATING SUPPLIES	666,718	792,804	713,959	656,169	650,969	-17.89%
553	ROAD MATERIAL AND SUPPLY	32,477	28,500	29,000	29,000	29,000	1.75%
554	BOOKS AND MEMBERSHIPS	132,977	168,118	111,553	81,723	81,623	-51.45%
555	TRAINING	0	0	6,370	7,970	7,970	0.00%
557	INDIRECT COSTS (NET)	-1,136,091	-1,204,174	-1,204,172	-1,135,596	-1,135,596	-5.70%
Total	OPERATING EXPENSES	2,972,538	3,224,278	3,367,234	2,838,523	2,796,377	-13.27%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

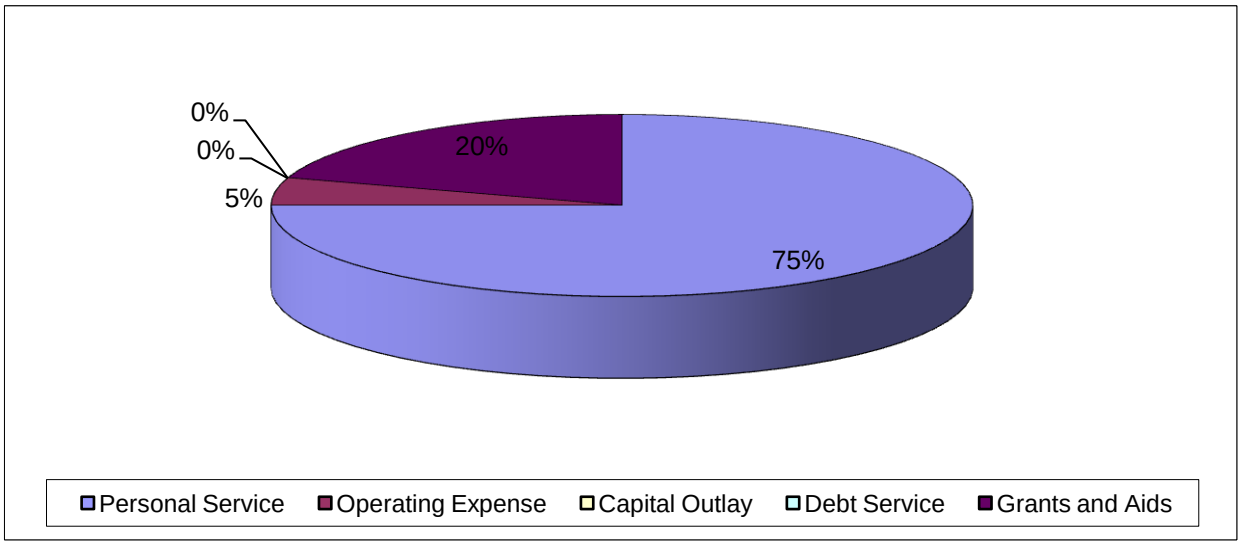
001 **GENERAL**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562	BUILDINGS	0	96,000	0	0	0	-100.00%
563	INFRASTRUCTURE	484,251	475,303	2,073,705	388,059	388,059	-18.36%
564	MACHINERY AND EQUIPMENT	129,187	415,787	1,177,043	1,155,145	1,155,145	177.82%
Total	CAPITAL OUTLAY	613,438	987,090	3,250,748	1,543,204	1,543,204	56.34%
571	PRINCIPAL	1,709,928	204,452	209,452	209,452	209,452	2.45%
572	INTEREST	423,015	399,365	392,087	392,087	392,087	-1.82%
573	OTHER DEBT SERVICE COSTS	5,429	1,589	1,589	1,616	1,616	1.69%
Total	DEBT SERVICE	2,138,372	605,406	603,128	603,155	603,155	-0.37%
581	AIDS TO GOVERNMENT AGENCY	25,000	40,000	15,000	15,000	15,000	-62.50%
582	AIDS TO PRIVATE ORGS	20,500	13,000	13,000	13,000	13,000	0.00%
Total	GRANTS AND AIDS	45,500	53,000	28,000	28,000	28,000	-47.17%
591	INTRAGOVERNMENTAL TRANSFS	0	3,085,000	0	251,942	212,941	-93.10%
595	OTHER NONOPERATING USES	22,064	531,430	689,430	234,034	140,047	-73.65%
Total	OTHER USES	22,064	3,616,430	689,430	485,976	352,988	-90.24%
Fund	GENERAL	21,748,931	24,995,211	25,212,684	21,974,531	21,799,398	-12.79%


CITY COMMISSION
CITY ATTORNEY
CITY MANAGER
CRA
CITY CLERK
DEVELOPMENT
HUMAN RESOURCES
FINANCIAL SERVICES
FIRE RESCUE
PARKS & RECREATION
INFORMATION SERVICES
PUBLIC WORKS
POLICE
Building & Zoning
Compliance
Code Enforcement
Comp. Plan Management
Concurrency Management
Occupational Licensing
Plan Review
Accounting
Budgeting
Customer Service/
Utilities
Purchasing Mgmt.
Administration
Building Maintenance
Distribution & Collection
Landfill
Sanitation
Streets
Stormwater
Turf & Grounds
Vehicle Maintenance
Water Treatment
Wastewater Treatment

City Commission

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	105,001	106,622	104,508
Operating Expense	12,388	10,589	6,844
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids	48,500	53,000	28,000
Total	**165,890**	**170,211**	**139,352**
Direct/Indirect Charges (Net)			**(139,352)**
Department Total Expense	**165,890**	**170,211**	**-**



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1110 CITY COMMISSION

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	57,475	58,614	58,138	58,138	58,138	-0.81%
521	FICA TAXES	3,924	4,484	4,448	4,448	4,448	-0.81%
522	RETIREMENT CONTRIBUTIONS	5,661	6,872	4,581	4,581	4,581	-33.33%
523	LIFE AND HEALTH INSURANCE	36,970	36,499	37,189	37,189	37,189	1.89%
524	WORKERS' COMPENSATION	153	153	153	153	153	0.00%
Total	PERSONAL SERVICES	104,184	106,622	104,508	104,508	104,508	-1.98%
534	OTHER SERVICES	3,130	2,500	2,500	2,500	0	-100.00%
	COMMISSION RETREATS - FACILITATOR & ROOM RENT			2,500	2,500	0	
540	TRAVEL AND PER DIEM	1,179	2,500	1,500	1,500	1,000	-60.00%
	CITY MAYOR FUNCTIONS			1,000	1,000	1,000	
	COMMISSION RETREATS			500	500	0	
545	INSURANCE	2,590	2,589	2,594	2,594	2,594	0.19%
	FLOOD INSURANCE PORTION			21	21	21	
	TRICO GENERAL LIABILITY INSURANCE			2,573	2,573	2,573	
547	PRINTING AND BINDING	312	500	500	500	500	0.00%
	COMMISSION STATIONARY & PRINTING			500	500	500	
548	PROMOTIONAL ACTIVITIES	899	500	500	500	500	0.00%
	COMMISSION AWARDS PROGRAMS			500	500	500	
551	OFFICE SUPPLIES	0	150	150	150	150	0.00%
	OFFICE SUPPLIES			150	150	150	
554	BOOKS AND MEMBERSHIPS	1,726	1,850	2,000	2,100	2,100	13.51%
	FL LEAGUE OF CITIES - DUES			1,800	1,800	1,800	
	TREASURE COAST COUNCIL OF LOCAL GOVERNMENTS			200	200	200	
	TREE CITY USA			0	100	100	
Total	OPERATING EXPENSES	9,836	10,589	9,744	9,844	6,844	-35.37%
581	AIDS TO GOVERNMENT AGENCY	25,000	40,000	15,000	15,000	15,000	-62.50%
	BUSINESS DEVELOPMENT BOARD			15,000	15,000	15,000	
582	AIDS TO PRIVATE ORGS	20,500	13,000	13,000	13,000	13,000	0.00%
	DOWNTOWN BUSINESS ASSOCIATION			7,500	7,500	7,500	
	F.I.N.D.			500	500	500	
	STUART HORNETS			5,000	5,000	5,000	
Total	GRANTS AND AIDS	45,500	53,000	28,000	28,000	28,000	-47.17%
Division	CITY COMMISSION	159,520	170,211	142,252	142,352	139,352	-18.13%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1110 CITY COMMISSION

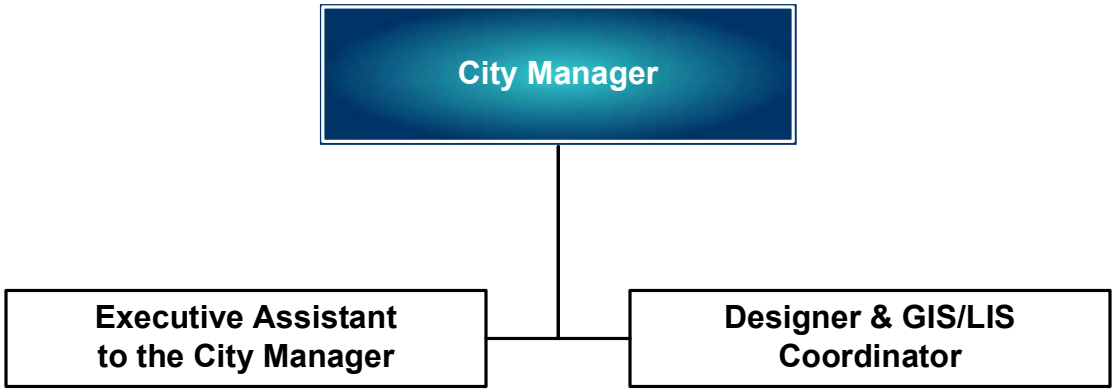
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Division + Consolidated + Indirect Charges:			142,252	142,352	139,352	
Dept CITY COMMISSION	159,520	170,211	142,252	142,352	139,352	-18.13%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1110 CITY COMMISSION

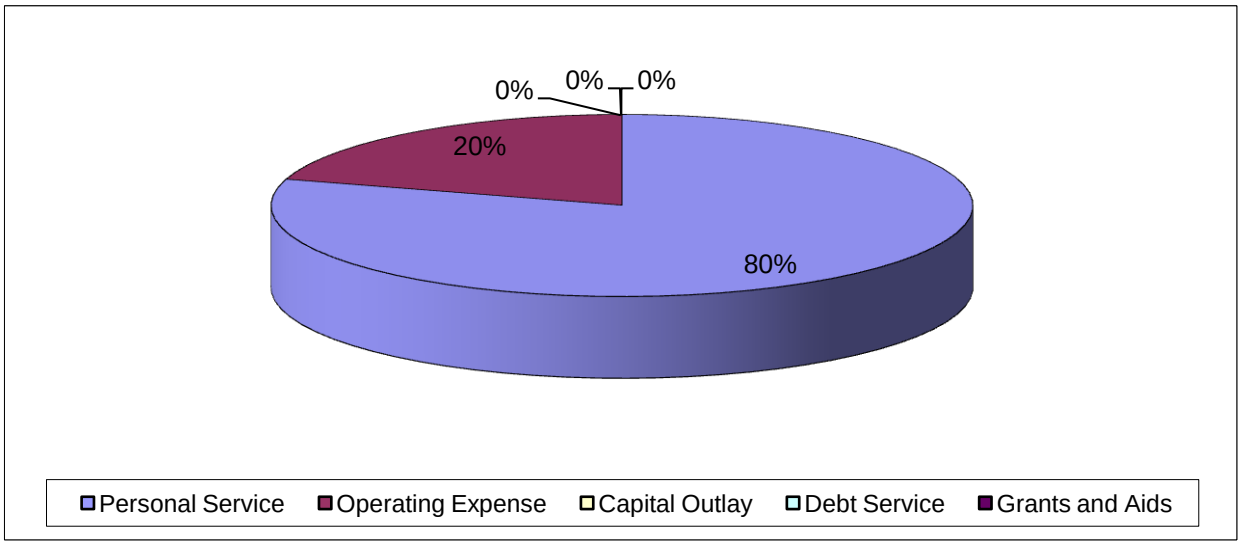
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1000	MAYOR		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1005	VICE MAYOR		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
		Count				5				5				5	
	Total					58,138	0			58,138	0			58,138	0

CITY MANAGER
ORGANIZATIONAL CHART



City Manager

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2008	**FY 2009**	**FY 2010**
Personal Service	451,335	447,076	364,209
Operating Expense	146,321	135,732	93,229
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**597,656**	**582,808**	**457,438**
Direct/Indirect Charges (Net)			**(457,438)**
Department Total Expense	**597,656**	**582,808**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: City Manager (1120)

Departmental Activities and Service Level Description:
The City Manager's office directs and coordinates the operation of all City departments. The City Manager is appointed and accountable directly to the City Commission. The City Manager implements policy guidelines established by the Commission. The City Manager is responsible for making appropriate studies, recommendations, and reports to the City Commission on all matters of interest or concern to the City. The City Manager has the Charter assigned authority to see that all laws and ordinances are enforced, to appoint City Department Directors, and to recommend an annual budget. The Executive Assistant to the City Manager also serves as the Agenda Coordinator. The City Manager additionally supervises the City's full time GIS Coordinator and the Community Redevelopment Area program.

Staffing Levels:
For FY10, the City Manager's Office will consist of the Manager, GIS/LIS Coordinator, and Executive Assistant to the City Manager. The Emergency Management Coordinator is not funded in the FY10 budget due to budget constraints. The duties have been merged into Fire Rescue. Additional responsibilities include the coordination of emergency management regarding hurricanes and disaster related events.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Proposed 2009-10**
City Manager	1	1	1	1	1
Executive Assistant to City Manager	1	1	1	1	1
Office Assistant (part-time)	*1*	*1*	-	-	-
Neighborhood Services Coordinator (part-time)	*1*	*1*	-	-	-
Public Affairs Coordinator (part-time)	-	-	-	-	-
Designer and GIS/LIA Coordinator			1	1	1
Human-Resources Coordinator/Director	-	-	-	-	-
Risk & Emergency Management Coordinator	1	1	1	1	-
Special Projects Coordinator	-	-	-	1	-
Totals	**3**	**3**	**4**	**5**	**3**

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 CITY MANAGER

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	139,352	138,580	144,400	144,400	144,400	4.20%
512	REGULAR SALARIES AND WAGE	190,960	194,463	133,740	133,740	133,740	-31.23%
513	OTHER SALARIES AND WAGES	0	0	8,190	0	0	0.00%
514	OVERTIME	5,723	3,000	3,000	1,500	1,500	-50.00%
515	SPECIAL PAY	4,620	7,830	7,620	7,620	7,620	-2.68%
521	FICA TAXES	23,090	27,071	22,717	21,975	21,975	-18.82%
522	RETIREMENT CONTRIBUTIONS	37,312	38,617	32,119	32,119	32,119	-16.83%
523	LIFE AND HEALTH INSURANCE	36,956	36,656	21,996	21,996	21,996	-39.99%
524	WORKERS' COMPENSATION	859	859	859	859	859	0.00%
Total	PERSONAL SERVICES	438,871	447,076	374,641	364,209	364,209	-18.54%
531	PROFESSIONAL SERVICES	21,634	48,000	20,000	20,000	20,000	-58.33%
	PLANNING CONSULTANT FEES			20,000	20,000	20,000	
534	OTHER SERVICES	8,718	120	120	120	120	0.00%
	ARCHIVE MANAGEMENT SERVICES			120	120	120	
536	PENSION BENEFITS	11,937	12,119	12,119	12,119	12,119	0.00%
	8% DEFERRED COMPENSATION PER CONTRACT			11,119	11,119	11,119	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	412	800	800	0	0	-100.00%
541	COMMUNICATIONS SERVICES	10,042	9,625	5,056	5,056	5,056	-47.47%
	FDN/NUVOX			3,756	3,756	3,756	
	MITEL LEASING			1,300	1,300	1,300	
542	FREIGHT/POSTAGE SERVICES	0	0	100	100	100	0.00%
543	UTILITY SERVICES	32,069	36,620	29,478	29,478	29,478	-19.50%
	CITY UTILITIES (WATER/SEWER)			7,778	7,778	7,778	
	ELECTRIC			21,700	21,700	21,700	
544	RENTALS AND LEASES	0	5,290	5,290	5,290	5,290	0.00%
	COPIER LEASE			5,290	5,290	5,290	
545	INSURANCE	13,503	13,483	13,566	13,566	13,566	0.62%
	FLOOD INSURANCE PORTION			324	324	324	
	TRICO GENERAL LIABILITY INSURANCE			13,242	13,242	13,242	
546	REPAIR AND MAINTENANCE	4,260	1,500	1,500	1,500	1,500	0.00%
	BM - MISC. REPAIRS TO CITY HALL & ANNEX			1,500	1,500	1,500	
547	PRINTING AND BINDING	412	400	400	400	400	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 **CITY MANAGER**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	412	400	400	400	400	0.00%
	AMPERSAND GRAPHICS ROSTER CHANGES			100	100	100	
	PRIDE PRINTING, BUSINESS CARDS			100	100	100	
	PRINT HEADQUARTERS, LETTERHEAD, ENVELOPES			200	200	200	
548	PROMOTIONAL ACTIVITIES	749	0	0	0	0	0.00%
551	OFFICE SUPPLIES	1,375	1,000	1,000	1,000	1,000	0.00%
	MISC. OFFICE SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	3,382	3,150	2,000	2,000	2,000	-36.51%
	MISC. INK CARTRIDGES			500	500	500	
	PLOTTING PAPER, INK CARTRIDGES FOR PLOTTER			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	2,910	3,625	2,600	2,600	2,600	-28.28%
	ICMA			1,200	1,200	1,200	
	MISC. BOOKS			200	200	200	
	THE GOVERNMENT REPORTER			1,200	1,200	1,200	
Total	OPERATING EXPENSES	111,402	135,732	94,029	93,229	93,229	-31.31%
Division	CITY MANAGER	550,273	582,808	468,670	457,438	457,438	-21.51%
1201 FIRE/RESCUE 549	CMS LICENSE - 12-			200	200	200	
	Total Consolidated Costs			200	200	200	
	Division + Consolidated + Indirect Charges:			468,870	457,638	457,638	
Dept	CITY MANAGER	550,273	582,808	468,670	457,438	457,438	-21.51%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

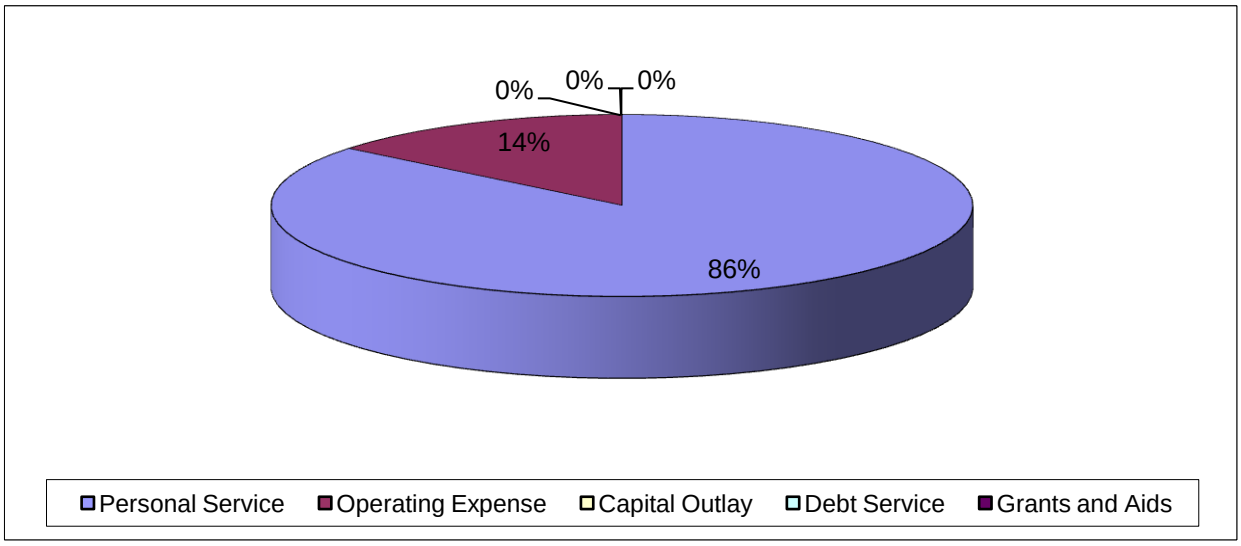
1120 CITY MANAGER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1020	CITY MANAGER		144,400.36	1.00		144,400	4,620	1.00		144,400	4,620	1.00		144,400	4,620
3095	DESIGNER & GIS/LIS COORD	21 14	70,908.25	1.00	21 14	70,908	0	1.00	21 14	70,908	0	1.00	21 14	70,908	0
6000	EXEC ASS'T TO CITY MGR	17 17	62,831.77	1.00	17 17	62,832	0	1.00	17 17	62,832	0	1.00	17 17	62,832	0
	BUDGET PART-TIME			1.00	00 0	8,190	0								
	BUDGET OVERTIME			1.00	00 0	3,000	0	1.00	00 0	1,500	0	1.00	00 0	1,500	0
	BUDGET MERIT			1.00	00 0	3,000	0	1.00	00 0	3,000	0	1.00	00 0	3,000	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				3				3				3	
	Total					292,330	4,620			282,640	4,620			282,640	4,620

HUMAN RESOURCES
ORGANIZATIONAL CHART

Human Resources

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	303,519	345,088	349,854
Operating Expense	112,409	109,629	58,021
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**415,928**	**454,717**	**407,875**
Direct/Indirect Charges (Net)			**(407,875)**
Department Total Expense	**415,928**	**454,717**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Human Resources (1125)

Departmental Activities and Service Level Description:
The Human Resources Department is diligent in providing a level of quality service that is highly responsive and competent to the needs of our employees and customers. Through business and strategic partnership with City departments Human Resources pursues and maintains a competency level that addresses recruitment & selection, employee and labor relations, staff development, compensation, benefits and personnel policy to address our customer needs and achieve organizational goals. Providing professional and advisory assistance on a daily basis to City departments Human Resources guides and supports management's effort in achieving established goals regarding human resource matters; and expertly guides them through the compliance issues regarding employee issues. Human Resources conducts business in a professional manner, providing attention to individual employee needs yet considering the City's total picture. Success and accomplishments generated by HR during the last fiscal year include policy changes regarding recent legislation, and successful labor negotiations with PBA and IAFF, research on compensation strategies to address upcoming revenue shortfalls pursuant to economic and political changes and implementation of voluntary early separation and retirement options.
The Human Resources Department is funded by property taxes, franchise taxes, licenses, permits and fees, intergovernmental revenue, non-operating revenues and other miscellaneous revenues.

Staffing Levels:
The Human Resources Department is staffed with the Human Resources Director, Human Resources Specialist and one part-time Office Assistant. The Director manages all areas of human resources, assures City compliance with governmental regulations, coordinates employee relations' programs and provides direct guidance to department directors and supervisors regarding City policies and procedures, participates in management's negotiating team and discusses benefit programs with all representatives. The Human Resources Specialist is responsible for all recruiting phases, all employee benefit transactions, coordinates confidential mandated programs, maintains all HR computer databases, and works very closely with the Financial Services department regarding employee payroll matters. The part-time Office Assistant has full responsibility for the laser fiche program, department inventory, invoice processing, coordinating various programs, initial response to employee and visitor inquiries, and performs all clerical department duties including matters of sensitivity.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Requested 2009-10**
Human Resources Director	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
**Part-Time Office Assistant*	-	*1*	*1*	*1*	*1*
*Human Resources Assistant	1	-	-	-	-
Totals	**3**	**3**	**3**	**3**	**3**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Budgeted Positions		255	247	244	254
New Hires (including part time positions)	40	52	27	32	38
Employee Separations	33	36	39	30	21
Turnover Rate	10%	20%	11%	13%	15%
Year End Vacancies	5	10	9	4	5
Training Sessions					6

Major Budget or Service Level Changes:
No major budget or service level changes expected.

Department Objectives:
- Provide and evaluate cost effective employee health benefits
- Conduct employee training on compliance policies, performance management and customer service
- Maintain City compliance with all levels of government regulations
- Revision and Maintenance of Personnel Policies
- Review and revise employee compensation policy and structure

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	167,211	146,358	146,358	146,358	146,358	0.00%
513	OTHER SALARIES AND WAGES	17,340	23,489	29,120	29,120	29,120	23.97%
	JOB SHARE /$14 X2080			29,120	29,120	29,120	
515	SPECIAL PAY	250	2,730	3,542	3,542	3,542	29.74%
	EMP YEAR SAVINGS BOND			250	250	250	
	VERIZONSTIPEND			480	480	480	
521	FICA TAXES	14,104	13,202	13,695	13,695	13,695	3.73%
522	RETIREMENT CONTRIBUTIONS	88,938	90,022	87,868	87,868	87,868	-2.39%
	HR STAFF			17,868	17,868	17,868	
	PART-TIME FRS CONTRIBUTION			70,000	70,000	70,000	
523	LIFE AND HEALTH INSURANCE	55,292	68,881	68,864	68,864	68,864	-0.03%
	LIFE AND HEALTH INSURANCE			15,864	15,864	15,864	
	RETIREE HEALTH INSURANCE SUBSIDY			53,000	53,000	53,000	
524	WORKERS' COMPENSATION	406	406	406	406	406	0.00%
Total	PERSONAL SERVICES	343,542	345,088	349,854	349,854	349,854	1.38%
531	PROFESSIONAL SERVICES	480	2,500	2,500	2,500	0	-100.00%
	LEGAL ADVICE LABOR ISSUES			2,500	2,500	0	
534	OTHER SERVICES	25,471	16,725	13,500	13,500	13,500	-19.28%
	ARCHIVE MANAGEMENT SERVICES			250	250	250	
	DRUG FREE POST, RANDOM, PRE			5,000	5,000	5,000	
	FLU SHOTS			2,750	2,750	2,750	
	HR PROFILE			2,000	2,000	2,000	
	MARTIN DOT HEP B PHYS			3,500	3,500	3,500	
540	TRAVEL AND PER DIEM	897	2,000	1,570	1,570	1,570	-21.50%
	FPELRA CONFERENCE			730	730	730	
	FPPA CONFERENCE			840	840	840	
541	COMMUNICATIONS SERVICES	2,864	3,300	1,071	1,071	1,071	-67.55%
	FDN/NUVOX			270	270	270	
	MITEL LEASING (PHONE SETS)			801	801	801	
542	FREIGHT/POSTAGE SERVICES	0	0	1,345	125	125	0.00%
	PITNEY BOWES (POSTAGE MACHINE LEASE)			1,220	0	0	
	POSTAGE			125	125	125	
544	RENTALS AND LEASES	0	8,660	8,660	9,880	9,880	14.09%
	COPIER LEASE			8,660	8,660	8,660	
	POSTAGE MACHINE LEASE (MOVED FROM 541)			0	1,220	1,220	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 HUMAN RESOURCES

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	7,600	7,597	7,608	7,608	7,608	0.14%
	FLOOD INSURANCE PORTION			41	41	41	
	TRICO GENERAL LIABILITY INSURANCE			7,567	7,567	7,567	
546	REPAIR AND MAINTENANCE	0	450	450	450	450	0.00%
	MISC			150	150	150	
	PAINT			300	300	300	
548	PROMOTIONAL ACTIVITIES	10,904	15,750	17,850	17,850	17,850	13.33%
	CREATIVE MINDS			1,000	1,000	1,000	
	RECRUIT/ADS			4,200	4,200	4,200	
	SERVICE AWARDS			12,500	12,500	12,500	
	SPECIAL EMP AWARD			150	150	150	
551	OFFICE SUPPLIES	246	2,100	1,000	2,500	2,500	19.05%
	BATTERIES, FOLDERS, FILES			1,000	1,000	1,000	
	XEROX PAPER, STAPLES			0	1,500	1,500	
552	OPERATING SUPPLIES	6,106	5,029	3,729	2,229	2,229	-55.68%
	BADGES			289	289	289	
	EMP PARKING DECALS			200	200	200	
	PRINTER USUAGE & TONER - DEX IMAGING			240	1,240	1,240	
	SMALL OFFICE FURNITURE			500	500	500	
	TONER			1,000	0	0	
	XEROX PAPER, STAPLES (MOVED TO 551)			1,500	0	0	
554	BOOKS AND MEMBERSHIPS	29,638	45,518	1,238	1,238	1,238	-97.28%
	FPELRA			95	95	95	
	FPELRA CONFERENCE REGISTRATION			300	300	300	
	FPPA			125	125	125	
	FPPA CONFERENCE REGISTRATION			275	275	275	
	IPMA			145	145	145	
	NOTARY			100	100	100	
	SHRM			198	198	198	
Total	OPERATING EXPENSES	84,206	109,629	60,521	60,521	58,021	-47.08%
Division	HUMAN RESOURCES	427,748	454,717	410,375	410,375	407,875	-10.30%
1125 HUMAN RESOURC	534 HR PROFILE			2,000	2,000	2,000	
1125 HUMAN RESOURC	522 HR STAFF			17,868	17,868	17,868	
1190 POLICE	531 HR - PRE-EMPLOYMENT PHYSICALS			1,020	510	510	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCHOLOGICAL			1,020	510	510	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCH TESTING			1,010	505	505	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1201 FIRE/RESCUE 548 HR - RECRUITMENT AND			2,500	2,500	2,500	
Total Consolidated Costs			25,418	23,893	23,893	
Division + Consolidated + Indirect Charges:			435,793	434,268	431,768	
Dept HUMAN RESOURCES	427,748	454,717	410,375	410,375	407,875	-10.30%

1125 HUMAN RESOURCES

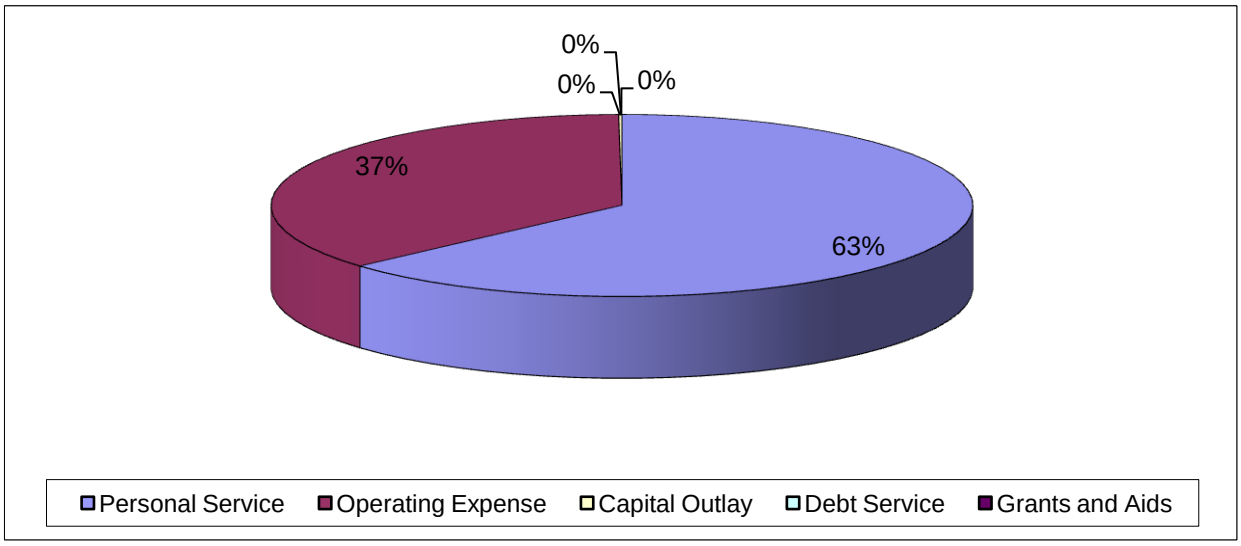
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1025	HUMAN RESOURCES DIRECTOR	25 12	82,031.09	1.00	25 12	82,031	480	1.00	25 12	82,031	480	1.00	25 12	82,031	480
2150	HUMAN RESOURCE SPECIALIST	18 16	64,327.24	1.00	18 16	64,327	0	1.00	18 16	64,327	0	1.00	18 16	64,327	0
	BUDGET PART-TIME			1.00	00 0	29,120	0	1.00	00 0	29,120	0	1.00	00 0	29,120	0
	BUDGET SPECIAL PAY			1.00	00 0	250	0	1.00	00 0	250	0	1.00	00 0	250	0
	BUDGET MERIT			1.00	00 0	2,812	0	1.00	00 0	2,812	0	1.00	00 0	2,812	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	LEAVE DONATION BANK		0.00												
	Count					2				2				2	
	Total					178,540	480			178,540	480			178,540	480

CITY CLERK
ORGANIZATIONAL CHART

City Clerk

City Clerk

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2008	**FY 2009**	**FY 2010**
Personal Service	95,786	101,570	102,829
Operating Expense	95,065	53,266	59,172
Capital Outlay	-	-	250
Debt Service		-	-
Grants and Aids		-	-
Total	**190,851**	**154,836**	**162,251**
Direct/Indirect Charges (Net)			**(162,251)**
Department Total Expense	**190,851**	**154,836**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General
Department: City Clerk (1130)

Departmental Activities and Service Level Descriptions:
As a manager of public information, the City Clerk oversees the legislative history created by the City Commission, maintains and preserves all official records and documents of the City, researches and disseminates information for staff and the public, and administers a City-wide Records Management program. The City Clerk ensures the legislative process is "open and public" by publishing and posting notices and ordinances as required by law and coordinates the audio taping of all public meetings, workshops etc. The City Clerk transcribes the City Commission minutes and follows up on all decisions made by the City Commission including arranging for signatures on all official documents, certifying the adoption of ordinances and resolutions, and attesting to Commission action. As the City's Elections Official, the City Clerk oversees the conduct of general and special municipal elections.

Staffing Levels:
The Department of the City Clerk consists of the City Clerk and a Part Time Records Coordinator.

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
City Clerk	1	1	1	1	1
Part Time Records Coordinator	-	-	1	1	1
Total:	1	1	2	2	2

Indicators:
- Provide support for City Commission during attendance at public meetings.
- Provide public noticing, minute preparation and other legislative follow-up services.
- License and coordinate insurance of all City Vehicles and equipment.
- Maintains custody of the official City seal.
- Notice all Board and Committee vacancies.
- Administer the local election process; oversee all Florida State Statue law requirements including Campaign Statement filings and Conflict of Interest filings.
- Administer City-wide Records Management Program in accordance with an approved procedure for destruction and/or microfilming of inactive records.
- Oversee Municipal Code/Land Development Code and the City Comprehensive Plan updates utilizing services provided by Municipal Code Corporation Publishing Company.
- Processes documents for recordation into the Public Record of Martin County, including plats and maps.
- Administer the City's electronic document imaging process.
- Maintains 50,000+ major files and consisting of 900,000+ pages of information, in house and electronically.
- Certification of official City records.
- Provide Notary Public services.

Major Budget or Service Level Changes:
The FY10 Budget year includes cost associated with a City Wide election. The State of Florida has eliminated the touch screen voting machines, which increases the cost to include the printing of official ballots. Also there was an increase in stipend amounts for all poll workers.

Department Accomplishments 2008-2009:
- Attended 35+ Commission meetings, workshops and special meetings.
- Advertised 30+ Public Meetings, Workshops, Etc.
- Conducted 2008 Municipal Election.
- Coordinated and hosted a Mini FACC Conference.
- Continually providing excellent customer service to citizens and staff.
- Responded or routed 250+ emails.
- Destroyed over 72 boxes of inactive records (10,000 + documents).

Department Objectives:
- Conduct the City of Stuart General Election.
- Complete the re-codification of the City's Code of Ordinance.
- Report, file, and retrieve documents in an efficient and timely manner.
- City Clerk continued professional educational certification training and networking opportunities through the International Institute of Municipal Clerks and the Florida Municipal Clerks Association.
- Continue to enhance the revenue source of advertising and recording cost.
- Continue working towards implementing a paperless filing system, and to ensure efficient access, preservation and protection of all public records.
- Effectively work as a team.
- Deliver excellent customer service.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 CITY CLERK

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	62,826	62,648	62,648	62,648	62,648	0.00%
513	OTHER SALARIES AND WAGES	12,490	14,000	14,000	14,000	14,000	0.00%
515	SPECIAL PAY	0	1,125	1,688	1,688	1,688	50.04%
521	FICA TAXES	5,641	5,950	5,993	5,993	5,993	0.72%
522	RETIREMENT CONTRIBUTIONS	6,090	7,550	8,219	8,219	8,219	8.87%
523	LIFE AND HEALTH INSURANCE	10,204	10,144	10,127	10,127	10,127	-0.17%
524	WORKERS' COMPENSATION	154	154	154	154	154	0.00%
Total	PERSONAL SERVICES	97,405	101,570	102,829	102,829	102,829	1.24%
534	OTHER SERVICES	10,937	11,700	29,850	18,850	18,850	61.11%
	*BIS DIGITAL RECORDING EQUIPT SUPPORT			1,700	1,700	1,700	
	ARCHIVES MGMT RETRIEVAL & STORAGE COST PUBLIC RECORDS			4,000	4,000	4,000	
	EL - ELECTION CANDIDATE FEE			2,000	2,000	2,000	
	EL -POLL WORKERS FOR EARLY VOTING GENERAL			6,000	0	0	
	EL -POLL WORKERS GENERAL ELECTION STIPENDS			10,500	5,500	5,500	
	EL -PROGRAMMING ELECTION EQUIPT GENERAL			350	350	350	
	MUNICIPAL CODE INTERNET HOST FEE -CODE/COMP PLAN			800	800	800	
	MUNICIPAL CODE UPDATES TO CODE AND COMPREHENSIVE PLAN			4,500	4,500	4,500	
540	TRAVEL AND PER DIEM	728	950	2,200	2,200	2,000	110.53%
	ANNUAL CONFERENCE JUN 2010			1,030	1,030	1,030	
	FACC ANNUAL MEETING FEB 2010 OCALA			270	270	270	
	FLORIDA LEAGUE OF CITIES FACC BOARD MTG AUG 2010			200	200	0	
	PROFESSIONAL EDUCATION ACADEMY OCT 2009			700	700	700	
541	COMMUNICATIONS SERVICES	817	1,110	970	970	970	-12.61%
	CEL -CELL PHONES FOR POLL WORKERS			150	150	150	
	FDN/NUVOX			265	265	265	
	MITEL LEASING (PHONE SETS)			555	555	555	
542	FREIGHT/POSTAGE SERVICES	0	0	1,400	1,400	1,400	0.00%
	EL -GENERAL ELECTION MAIL ABSENTEE BALLOTS			1,000	1,000	1,000	
	EL -OVERSEAS GENERAL ELECTION MAIL			400	400	400	
545	INSURANCE	4,449	4,446	4,457	4,457	4,457	0.25%
	FLOOD INSURANCE PORTION			42	42	42	
	TRICO GENERAL LIABILITY INSURANCE			4,415	4,415	4,415	
546	REPAIR AND MAINTENANCE	0	200	200	200	200	0.00%
	REPAIR & MAINTENANCE OF VARIOUS OFFICE/ELECTR EQUIPT			200	200	200	
547	PRINTING AND BINDING	160	250	6,200	6,200	6,200	2380.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 **CITY CLERK**

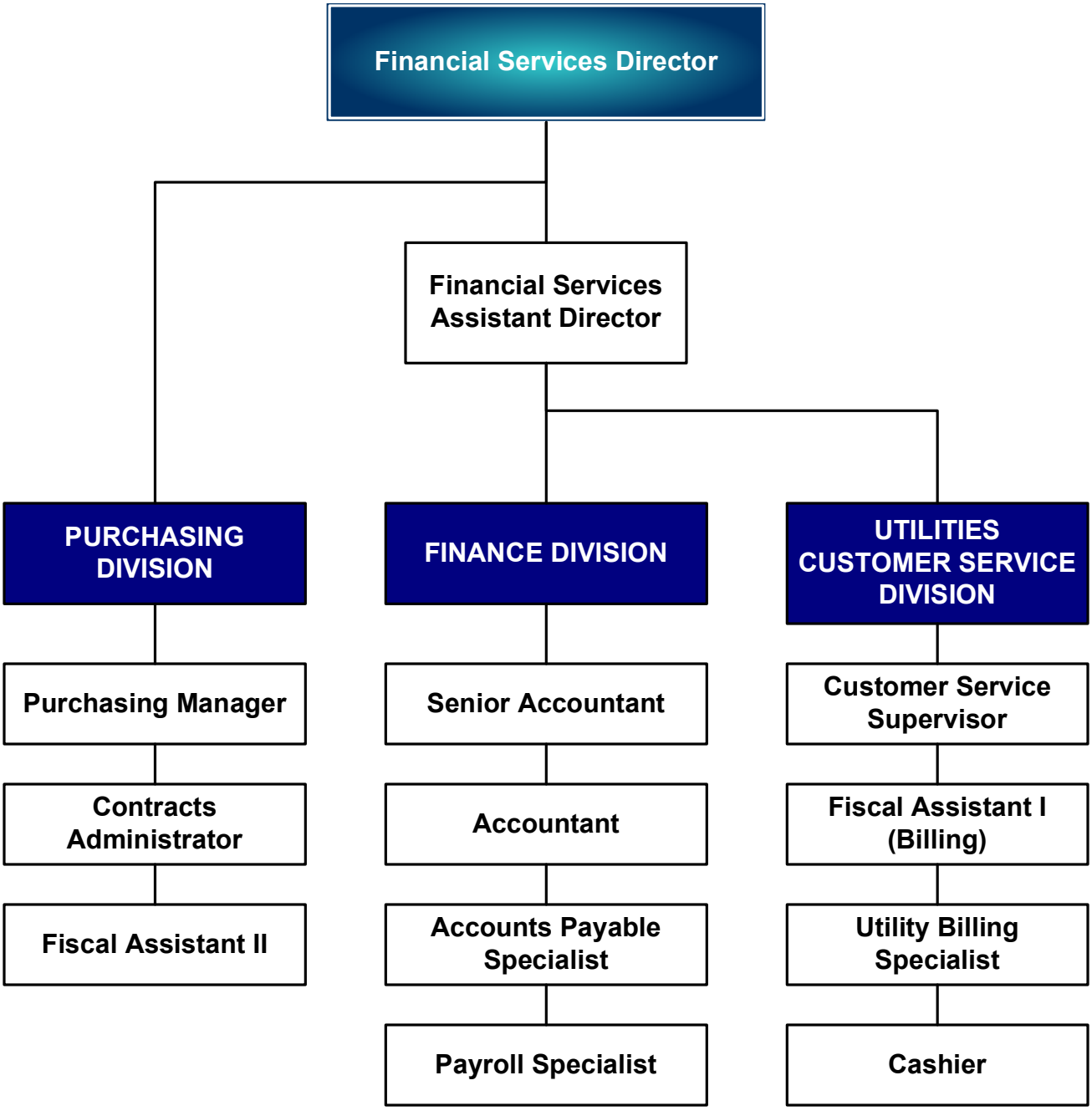
Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	160	250	6,200	6,200	6,200	2380.00%
	EL -PRINTING OF ENVELOPES BALLOTS FOR 2009/2010 ELEC			6,000	6,000	6,000	
	MISC PRINTING STATIONARY/ENVELOPES			200	200	200	
548	PROMOTIONAL ACTIVITIES	26,020	23,000	20,000	17,000	17,000	-26.09%
	ADVERTISING LEG ADS/ORD/BIDS/SP ASSESSMENTS			19,000	16,000	16,000	
	EL - ELECTION ADVERTISING			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	8,013	10,000	15,000	6,000	6,000	-40.00%
	RECORDING OF LEGISLATIVE DOCUMENTS			15,000	6,000	6,000	
551	OFFICE SUPPLIES	557	900	1,100	900	900	0.00%
	COPIER/PRINTER SUPPLIES			200	0	0	
	MISC OFFICE SUPPLIES FILES /STATIONARY /CARDS			900	900	900	
552	OPERATING SUPPLIES	1,252	250	250	250	250	0.00%
	COMMISSION MEETING SUPPLIES COFFEE/CUPS			150	150	150	
	MISC REMOTE MEETING SUPPLIES			100	100	100	
554	BOOKS AND MEMBERSHIPS	492	460	575	575	575	25.00%
	ANNAUL CITY CLERK CERTIFICATION FEE			300	300	300	
	FACC MEMBERSHIP DUES (2) CLERK/RECORDS COORDINATOR			140	140	140	
	IIMC MEMBERSHIP DUES (1)			135	135	135	
555	TRAINING	0	0	370	370	370	0.00%
	FACC CONFERENCE PANAMA CITY BEACH JUNE 2010			185	185	185	
	FACC INSTITUTE TRAINING ORLANDO OCT 2009			185	185	185	
Total	OPERATING EXPENSES	53,424	53,266	82,572	59,372	59,172	11.09%
564	MACHINERY AND EQUIPMENT	0	0	250	250	250	0.00%
	IS REPLACE SMALL COPIER/FAX/SCANNER CITY CLERK			250	250	250	
Total	CAPITAL OUTLAY	0	0	250	250	250	0.00%
Division	CITY CLERK	150,829	154,836	185,651	162,451	162,251	4.79%
	Division + Consolidated + Indirect Charges:			185,651	162,451	162,251	
Dept	CITY CLERK	150,829	154,836	185,651	162,451	162,251	4.79%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1130 CITY CLERK

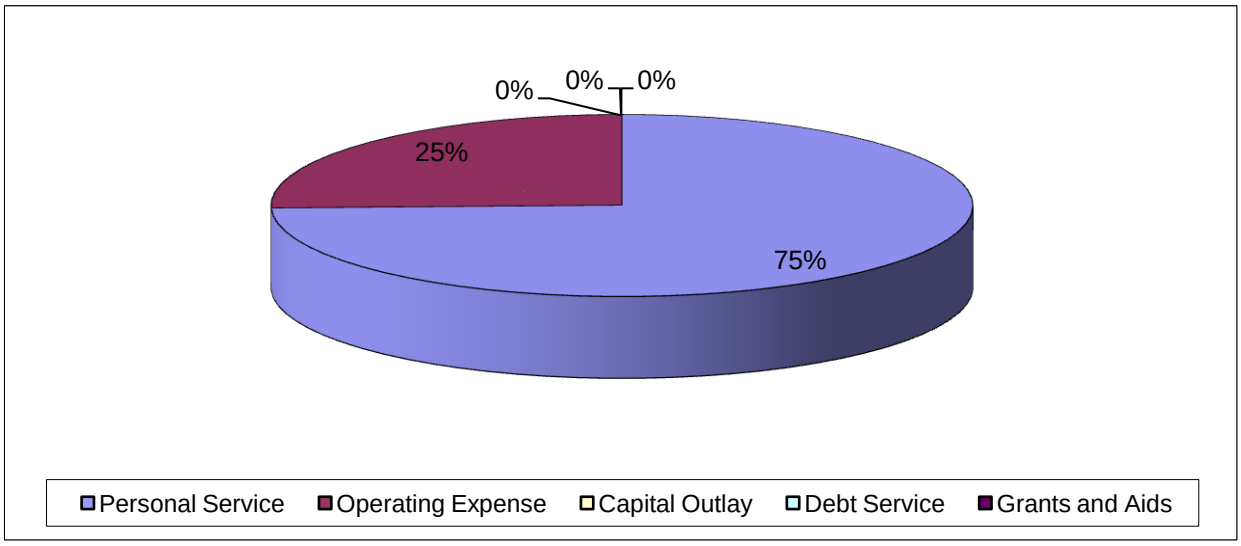
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2020	CITY CLERK	21 9	62,647.88	1.00	21 9	62,648	0	1.00	21 9	62,648	0	1.00	21 9	62,648	0
	BUDGET PART-TIME			1.00	00 0	14,000	0	1.00	00 0	14,000	0	1.00	00 0	14,000	0
	BUDGET MERIT			1.00	00 0	1,688	0	1.00	00 0	1,688	0	1.00	00 0	1,688	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				1				1				1	
	Total					78,336	0			78,336	0			78,336	0

FINANCIAL SERVICES
ORGANIZATIONAL CHART



Financial Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	575,870	546,201	521,299
Operating Expense	170,057	185,847	178,338
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**745,927**	**732,048**	**699,637**
Direct/Indirect Charges (Net)			**(699,637)**
Department Total Expense	**745,927**	**732,048**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Financial Services (1140)

Departmental Activities and Service Level Description:
The current objectives of the Financial Services Department are to provide for the information needs of the citizens, City Commission, Management and Departments of the City. Coordination of all financial activities of the City, responsible for policy implementation related to financial planning, cash management, budgetary practices and control, debt issuance, risk management, audit coordination, grants management assistance, and purchasing. Some of the department responsibilities include payroll administration, accounts payable disbursement, and accurate reporting of all accounting data in the City.

Staffing Levels:
The Financial Services Department consists of eleven full-time positions: Director, Assistant Director, Senior Accountant, Accountant, Fiscal Assistant II, Accounts Payable Specialist, Payroll Specialist, Purchasing Manager and Contracts Administrator. Staff time is consumed in the day-to-day financial accounting operations, purchasing, accounts payable and payroll.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Proposed 2009-10**
Director	1	1	1	1	1
**Assistant Director	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Accountant	1	2	1	1	1
**Fiscal Assistant II	1	1	1	1	1
Accounts Payable Specialist	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Purchasing Manager	1	1	1	1	1
Inventory Control Analyst	1	1	1	-	-
*Contracts Administrator	-	1	1	1	1
*Contract/Property Management Agent	-	1	1	-	-
Grants & Projects Coordinator	-	1	-	-	-
Totals	**9**	**13**	**11**	**9**	**9**

* transferred from Water/Sewer Public Works: note that personal service costs for these positions were partially allocated to W & S General Government

** note that personal service costs for these positions are partially allocated to Utilities Financial Services (Fiscal Assistant II position was formerly titled Executive Administrative Secretary and Accounting Clerk)

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Original Budget Postings	1,343	1,343	1,605	2,195	2,261
Budget Related Transactions	473	473	496	739	761
Project Accounting Related Transactions	251	328	1,260	389	401
Purchase Order/Encumbrance Postings	2,101	2,121	1,385	1,841	1,896
Journal Entry Transactions	22,275	23,687	18,602	18,488	21,194
Payables Processed	18,551	18,561	16,669	20,577	21,194
Payroll Transactions Processed	12,620	14,755	12,090	11,757	12,110
Non-Utility Receipts Posted	7,808	8,175	8,826	6,339	6,529

Major Budget or Service Level Changes:
None.

Department Objectives:
- Continue training of other departments regarding the upgrade of financial accounting system software.
- Provide funding for seminar specific educational training through various organizations to employees.
- Implementation of web-based on-line payments.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 FINANCIAL SERVICES

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	400,563	390,593	380,996	380,996	380,996	-2.46%
514	OVERTIME	17,080	20,000	20,000	10,000	10,000	-50.00%
515	SPECIAL PAY	1,670	7,392	7,737	7,737	7,737	4.67%
521	FICA TAXES	30,456	31,976	31,268	30,503	30,503	-4.61%
522	RETIREMENT CONTRIBUTIONS	44,543	44,347	41,596	41,596	41,596	-6.20%
523	LIFE AND HEALTH INSURANCE	51,956	50,893	49,466	49,466	49,466	-2.80%
524	WORKERS' COMPENSATION	1,000	1,000	1,000	1,000	1,000	0.00%
Total	PERSONAL SERVICES	547,269	546,201	532,064	521,299	521,299	-4.56%
531	PROFESSIONAL SERVICES	4,500	3,000	3,000	3,000	3,000	0.00%
	ARBITRAGE CALCULATIONS			3,000	3,000	3,000	
532	ACCOUNTING AND AUDITING	89,850	115,500	122,000	117,000	115,000	-0.43%
	EXTERNAL AUDIT FOR FISCAL YEAR ENDING 09/30/2009			106,500	106,500	106,500	
	GFOA CAFR SUBMISSION FEE			500	500	500	
	OPEB CALCULATION FOR GASB 45 COMPLIANCE			5,000	5,000	5,000	
	TECHNICAL SUPPORT FOR AUDIT & YEAR END CLOSEOUT			10,000	5,000	3,000	
534	OTHER SERVICES	8,275	6,500	6,500	6,500	6,500	0.00%
	ARCHIVE MANAGEMENT SERVICES			6,500	6,500	6,500	
540	TRAVEL AND PER DIEM	5,205	6,200	6,200	4,050	4,050	-34.68%
	FGFOA SCHOOL OF GOVERNMENT FINANCE			2,000	2,000	2,000	
	GFOA ADVANCED ACCOUNTING SEMINAR			2,000	0	0	
	ONE DAY SEMINAR FOR PAYROLL			250	250	250	
	SUNGARD PENTAMATION USER CONFERENCE			1,800	1,800	1,800	
	TRIM WORKSHOP			150	0	0	
541	COMMUNICATIONS SERVICES	8,252	6,515	3,395	3,395	3,395	-47.89%
	MITEL LEASING (PHONE SETS)			2,290	2,290	2,290	
	NUVOX/FDN			1,105	1,105	1,105	
542	FREIGHT/POSTAGE SERVICES	0	0	2,300	2,300	2,300	0.00%
544	RENTALS AND LEASES	0	3,500	3,500	3,500	3,500	0.00%
	COPIER LEASE			3,500	3,500	3,500	
545	INSURANCE	15,058	15,042	15,103	15,103	15,103	0.41%
	FLOOD INSURANCE PORTION			235	235	235	
	TRICO GENERAL LIABILITY INSURANCE			14,868	14,868	14,868	
546	REPAIR AND MAINTENANCE	382	500	500	500	0	-100.00%
	REPAIRS TO MISCELLANEOUS OFFICE EQUIPMENT			500	500	0	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 **FINANCIAL SERVICES**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	3,352	6,300	6,300	6,300	6,300	0.00%
	ANNUAL BUDGET PRINTING (PROPOSED AND ADOPTED)			3,700	3,700	3,700	
	ANNUAL CAFR			2,600	2,600	2,600	
548	PROMOTIONAL ACTIVITIES	1,085	1,000	1,000	1,000	1,000	0.00%
	ANNUAL -TRIM- NOTICE AND OTHER BUDGET ADVERTISEMENTS			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	2,739	5,350	5,750	5,750	5,750	7.48%
	BANK CHARGES FOR MONTHLY ANALYSIS			5,400	5,400	5,400	
	GARS LICENSE RENEWAL			350	350	350	
551	OFFICE SUPPLIES	1,495	4,660	4,660	4,160	3,660	-21.46%
	COMPUTER PAPER AND PRINTED STOCK			1,000	1,000	1,000	
	MISCELLANEOUS SUPPLIES - BASIC OFFICE USE			3,000	2,500	2,000	
	QUARTERLY REPORTS			660	660	660	
552	OPERATING SUPPLIES	4,727	5,500	5,500	4,500	4,500	-18.18%
	MICR TONER AND OTHER PRINTING SUPPLIES			3,000	3,000	3,000	
	MISCELLANEOUS EQUIPMENT AND CONSUMABLES			1,000	0	0	
	STAFF SHIRTS			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	6,039	6,280	6,280	4,280	4,280	-31.85%
	AICPA DUES			200	200	200	
	APA DUES			165	165	165	
	CGFO DUES			100	100	100	
	FGFOA ASSOCIATION DUES			400	400	400	
	FGFOA SCHOOL OF GOVERNMENT FINANCE			600	600	600	
	FGFOA TREASURE COAST CHAPTER AND DUES			480	480	480	
	GASB CODIFICATION AND UPDATES			250	250	250	
	GFOA ADVANCED ACCOUNTING SEMINAR			2,000	0	0	
	IOMA-ACCOUNTS PAYABLE CERTIFICATION DUES			435	435	435	
	ONE DAY SEMINAR FOR PAYROLL YEAR END/TAX UPDATE			400	400	400	
	SUNGARD PENTAMATION USER CONFERENCE			1,250	1,250	1,250	
Total	OPERATING EXPENSES	150,957	185,847	191,988	181,338	178,338	-4.04%
Division	FINANCIAL SERVICES	698,226	732,048	724,052	702,637	699,637	-4.43%
	Division + Consolidated + Indirect Charges:			724,052	702,637	699,637	

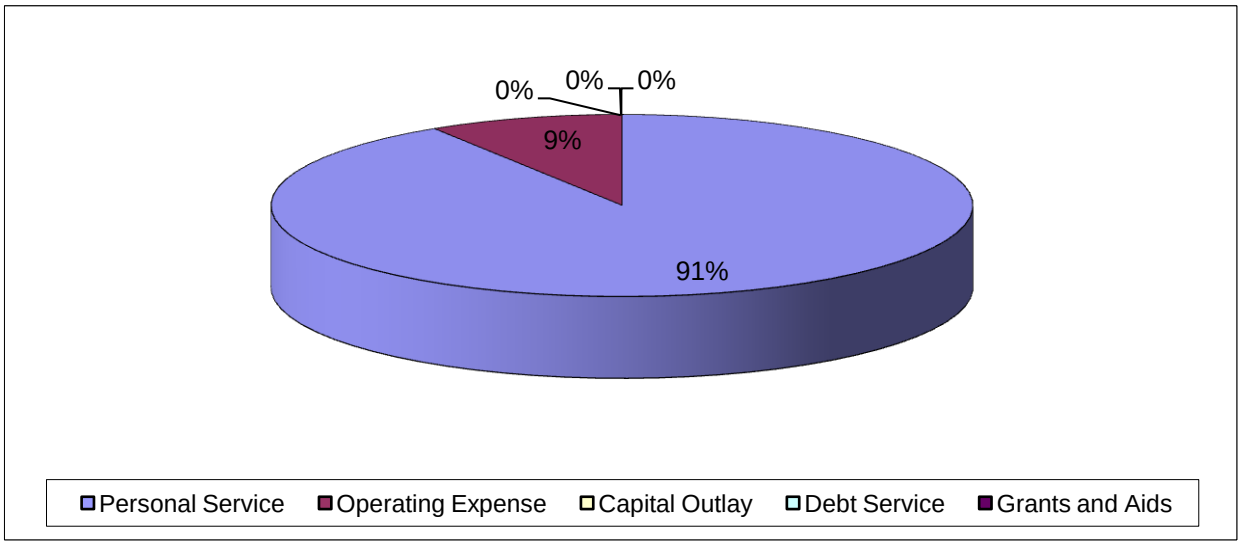
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1140 FINANCIAL SERVICES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1035	FINANCIAL SVCS DIRECTOR	31 17	124,396.11	1.00	31 17	124,396	1,020	1.00	31 17	124,396	1,020	1.00	31 17	124,396	1,020
2025	FINANCIAL SVCS ASST DIR	24 17	88,410.39	0.67	24 17	59,235	683	0.67	24 17	59,235	683	0.67	24 17	59,235	683
2085	SENIOR ACCOUNTANT	19 11	59,689.09	1.00	19 11	59,689	0	1.00	19 11	59,689	0	1.00	19 11	59,689	0
3005	ACCOUNTANT	17 5	46,728.28	1.00	17 5	46,728	0	1.00	17 5	46,728	0	1.00	17 5	46,728	0
6050	ACCTS PAYABLE SPECIALIST	13 13	46,858.32	1.00	13 13	46,858	0	1.00	13 13	46,858	0	1.00	13 13	46,858	0
6060	PAYROLL SPECIALIST	09 9	34,916.17	1.00	09 9	34,916	0	1.00	09 9	34,916	0	1.00	09 9	34,916	0
6070	FISCAL ASSISTANT II	10 9	36,693.40	0.25	10 9	9,173	0	0.25	10 9	9,173	0	0.25	10 9	9,173	0
	BUDGET OVERTIME			1.00	00 0	20,000	0	1.00	00 0	10,000	0	1.00	00 0	10,000	0
	BUDGET MERIT			1.00	00 0	6,034	0	1.00	00 0	6,034	0	1.00	00 0	6,034	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					7				7				7	
	Total					407,030	1,703			397,030	1,703			397,030	1,703

Purchasing

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	255,117	217,693	197,846
Operating Expense	22,658	20,960	19,565
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**277,775**	**238,653**	**217,411**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**277,775**	**238,653**	**217,411**



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1142 **PURCHASING DIVISION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	204,748	143,367	150,908	150,908	150,908	5.26%
513	OTHER SALARIES AND WAGES	0	20,000	20,000	0	0	-100.00%
515	SPECIAL PAY	0	3,375	2,531	2,531	2,531	-25.01%
521	FICA TAXES	15,951	12,756	13,268	11,738	11,738	-7.98%
522	RETIREMENT CONTRIBUTIONS	19,211	16,092	14,864	14,864	14,864	-7.63%
523	LIFE AND HEALTH INSURANCE	30,335	21,590	17,291	17,291	17,291	-19.91%
524	WORKERS' COMPENSATION	514	513	513	513	513	0.00%
Total	PERSONAL SERVICES	270,760	217,693	219,376	197,846	197,846	-9.12%
540	TRAVEL AND PER DIEM	689	1,920	1,650	1,650	1,650	-14.06%
	FAPPO ANNUAL TRAINING SEMINAR FOR CPE CREDITS			800	800	800	
	FAPPO STATE MEETING			850	850	850	
541	COMMUNICATIONS SERVICES	2,533	2,535	1,320	1,320	1,320	-47.93%
	MITEL LEASING (PHONE SETS)			800	800	800	
	NUVOX/FDN			520	520	520	
542	FREIGHT/POSTAGE SERVICES	0	0	500	500	500	0.00%
	POSTAGE AND FREIGHT			500	500	500	
543	UTILITY SERVICES	2,959	2,985	3,144	3,144	3,144	5.33%
	CITY UTILITIES (WATER/SEWER)			720	720	720	
	ELECTRIC			2,424	2,424	2,424	
544	RENTALS AND LEASES	0	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE			3,000	3,000	3,000	
545	INSURANCE	6,106	6,106	6,106	6,106	6,106	0.00%
	TRICO GENERAL LIABILITY INSURANCE			6,106	6,106	6,106	
547	PRINTING AND BINDING	938	1,204	810	810	810	-32.72%
	BUSINESS CARDS			60	60	60	
	PLAN REPRODUCTIONS			750	750	750	
551	OFFICE SUPPLIES	645	1,500	1,400	1,400	1,400	-6.67%
	COPIER LEASE PAPER			500	500	500	
	GENERAL/MISCELLANEOUS			900	900	900	
552	OPERATING SUPPLIES	189	250	250	250	250	0.00%
	PRINTER USUAGE & TONER - DEX IMAGING			0	0	0	
	SMALL EQUIPMENT			250	250	250	
554	BOOKS AND MEMBERSHIPS	1,013	1,460	1,385	1,385	1,385	-5.14%
	ANNUAL PURCHASING PUBLICATIONS			75	75	75	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1142 **PURCHASING DIVISION**

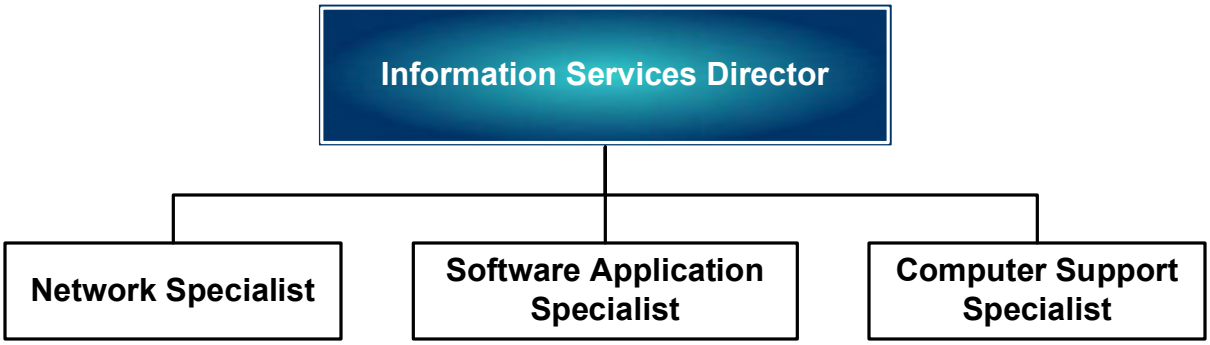
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554 BOOKS AND MEMBERSHIPS	1,013	1,460	1,385	1,385	1,385	-5.14%
FAPPO SPRING WORKSHOP			400	400	400	
FL ASSOC OF PUBLIC PURCHASING OFFICERS DUES			150	150	150	
NATIONAL INSTITUTE OF GOVERNMENT PURCHASING MEMBERSHIP			415	415	415	
PURCHASING MANUALS AND BOOKS			45	45	45	
PURCHASING TRAINING SEMINARS			225	225	225	
TREASURE COAST NATIONAL INSTITUTE OF GOVMNT PURCHASE			75	75	75	
Total OPERATING EXPENSES	15,072	20,960	19,565	19,565	19,565	-6.66%
Division PURCHASING DIVISION	285,832	238,653	238,941	217,411	217,411	-8.90%
Division + Consolidated + Indirect Charges:			238,941	217,411	217,411	
Dept FINANCIAL SERVICES	984,058	970,701	962,992	920,047	917,047	-5.53%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1142 PURCHASING DIVISION

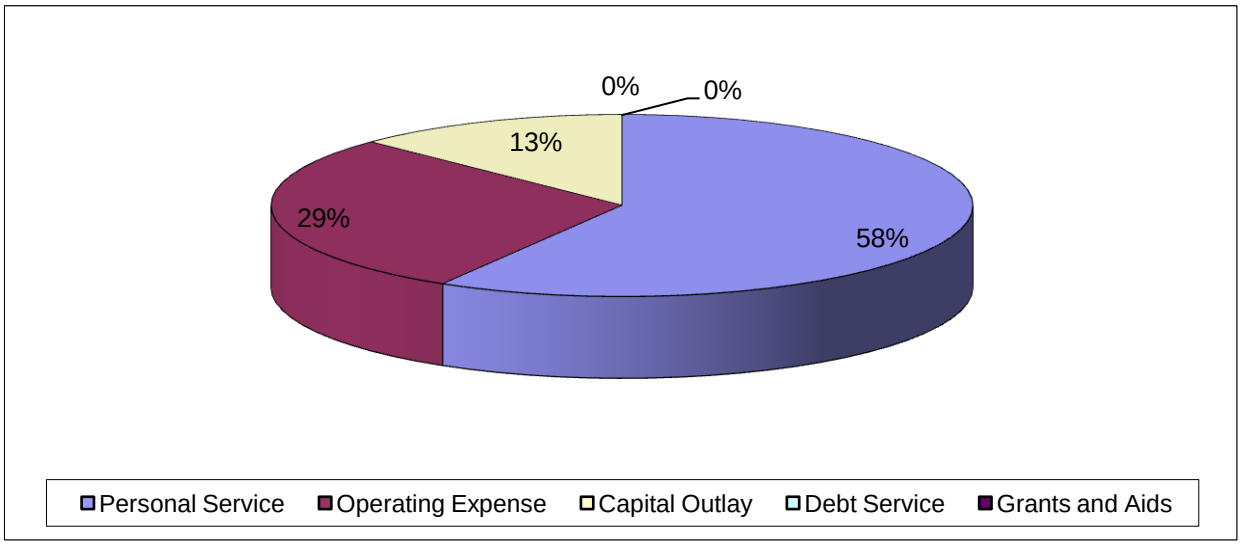
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2026	PURCHASING MANAGER	24 14	82,112.89	1.00	24 14	82,113	0	1.00	24 14	82,113	0	1.00	24 14	82,113	0
2110	CONTRACTS ADMINISTRATOR	22 5	59,621.81	1.00	22 5	59,622	0	1.00	22 5	59,622	0	1.00	22 5	59,622	0
6070	FISCAL ASSISTANT II	10 9	36,693.40	0.25	10 9	9,173	0	0.25	10 9	9,173	0	0.25	10 9	9,173	0
	BUDGET PART-TIME			1.00	00 0	20,000	0								
	BUDGET MERIT			1.00	00 0	2,531	0	1.00	00 0	2,531	0	1.00	00 0	2,531	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					3				3				3	
	Total					173,439	0			153,439	0			153,439	0

INFORMATION SERVICES
ORGANIZATIONAL CHART



Information Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	350,124	372,965	373,297
Operating Expense	175,475	182,739	183,681
Capital Outlay	75,750	93,968	81,000
Debt Service		-	-
Grants and Aids		-	-
Total	**601,349**	**649,672**	**637,978**
Direct/Indirect Charges (Net)			**(637,978)**
Department Total Expense	**601,349**	**649,672**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Information Services (1145)

Departmental Activities and Service Level Description:
Objectives of the Department are to provide for the information needs of the citizens, City Commission, Management and Departments of the City. Department responsibilities include hardware, software and networking implementation and maintenance of server and desktop computers and all related peripheral devices involved in the data processing function of the City. Software programs administered include: Fund Accounting, Purchasing, Fixed Assets, Human Resources, Payroll, Time and Attendance, Accounts Payable, Utility Billing, Cash Receipts, Parks and Recreation, Permitting, Business Tax, Code Enforcement, False Alarm Billing, Life Safety Inspections, Budgeting, Public Works Management, Document Imaging, Geographic Information Systems, Electronic Mail, SPAM Filtering, Virus Protection, Fire/Rescue Database Digital Telephone System, Call Accounting, Internet/(www) and Intranet websites, Online Payment Systems, Security Firewall, and Office Productivity Suite (Word Processing, Spreadsheet, Database Management and Presentations).

Staffing Levels:
The Information Services Department currently consists of four full-time positions: Information Services Director, Computer Support Specialist, Software Applications Specialist and Networking Specialist.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Proposed 2009-10**
Information Services Director	1	1	1	1	1
Computer Support Specialist	2	1	1	1	1
Software Applications Specialist	*1	1	1	1	1
Networking Specialist	1	1	1	1	1
Totals	**4**	**4**	**4**	**4**	**4**

*Reclassified from Computer Support Specialist

Major Budget or Service Level Changes:
This department reflects the costs associated with managing the information systems hardware, software and networking infrastructure.

Department Objectives:
- Maintain functionality, integrity and security of databases
- Update domain/security controllers
- Create server and program redundancy for business continuity plan
- Maintain hardware fleet and asset documentation
- Maintain software versions to current releases
- Update of the public and Intranet websites
- Ongoing research of cost effective new technologies
- Updating of the geographic information system (GIS)
- Coordination for policy implementation relating to information services
- Provide management reports and public records requests
- Continue research of efficiencies in telecommunications systems

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	276,531	274,178	274,178	274,178	274,178	0.00%
514	OVERTIME	852	2,000	2,000	2,000	2,000	0.00%
515	SPECIAL PAY	0	3,750	4,125	4,125	4,125	10.00%
521	FICA TAXES	20,617	21,415	21,443	21,443	21,443	0.13%
522	RETIREMENT CONTRIBUTIONS	30,222	30,188	30,116	30,116	30,116	-0.24%
523	LIFE AND HEALTH INSURANCE	41,003	40,760	40,760	40,760	40,760	0.00%
524	WORKERS' COMPENSATION	675	675	675	675	675	0.00%
Total	PERSONAL SERVICES	369,899	372,965	373,297	373,297	373,297	0.09%
531	PROFESSIONAL SERVICES	5,283	16,000	15,500	5,000	5,000	-68.75%
	GIS CONSULTANT FOR CITYWIDE PROJECTS			15,000	4,500	4,500	
	ON DEMAND PROGRAMMING SERVICES			500	500	500	
534	OTHER SERVICES	2,900	5,000	5,000	5,000	5,000	0.00%
	CUSTOM SUPPORT & PROGRAMMING FROM SUNGARD, HANSEN, ETC.			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	2,431	3,050	3,850	3,850	3,850	26.23%
	CCIO CERTIFICATION			1,000	1,000	1,000	
	FL LOCAL GOVT INFO SYS ASSN CONFERENCES (2)			900	900	900	
	LOCAL SEMINARS			200	200	200	
	SUNGARD PENTAMATION CLIENT CONFERENCE			950	950	950	
	WINDOWS/MCSE UPDATE TRAINING			800	800	800	
541	COMMUNICATIONS SERVICES	15,310	15,260	15,820	15,820	15,820	3.67%
	AT&T			3,460	3,460	3,460	
	MARTIN COUNTY - FIBER OPTIC LEASE			10,600	10,600	10,600	
	MITEL LEASING (PHONE SETS)			1,300	1,300	1,300	
	NUVOX/FDN			460	460	460	
542	FREIGHT/POSTAGE SERVICES	0	0	50	50	50	0.00%
543	UTILITY SERVICES	3,985	4,135	4,140	4,140	4,140	0.12%
	CITY UTILITIES (WATER/SEWER)			900	900	900	
	ELECTRIC			3,240	3,240	3,240	
545	INSURANCE	11,312	11,310	11,321	11,321	11,321	0.10%
	FLOOD INSURANCE PORTION			41	41	41	
	TRICO GENERAL LIABILITY INSURANCE			11,280	11,280	11,280	
546	REPAIR AND MAINTENANCE	5,912	2,500	2,500	2,500	2,000	-20.00%
	DESKTOP & SERVER REPAIRS			1,000	1,000	1,000	
	PRINTER, SCANNERS, & PERIPHERALS			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			500	500	0	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
548	PROMOTIONAL ACTIVITIES	35	0	0	0	0	0.00%
549	OTHER CURRENT CHARGES	102,993	109,100	120,650	120,650	120,650	10.59%
	4JS COMPILER SUPPORT			4,100	4,100	4,100	
	BARRACUDA SPAM E-MAIL APPLIANCE			500	500	500	
	CITRIX SUPPORT & MAINTENANCE			1,150	1,150	1,150	
	E-SILO BACKUP HOSTING			2,000	2,000	2,000	
	ESRI ARC GIS/IMS/SDE SUPPORT & MAINTENANCE			16,500	16,500	16,500	
	FOLDER\SEALER MACHINE MAINTENANCE			1,200	1,200	1,200	
	HANSEN SUPPORT & MAINTENANCE			12,500	12,500	12,500	
	KRONOS SUPPORT & MAINTENANCE			7,800	7,800	7,800	
	LASERFICHE SUPPORT & MAINTENANCE			3,900	3,900	3,900	
	MCAFEE VIRUS SCAN LICENSE SUBSCRIPTION			2,900	2,900	2,900	
	MICROCALL SUPPORT & MAINTENANCE			1,200	1,200	1,200	
	OPTIO SUPPORT & MAINTENANCE			2,400	2,400	2,400	
	SUNGARD PENTAMATION SUPPORT & MAINTENANCE			42,500	42,500	42,500	
	TELEWORKS			21,000	21,000	21,000	
	VERISIGN SECURITY CERTIFICATE (ON-LINE PAYMENTS)			1,000	1,000	1,000	
551	OFFICE SUPPLIES	5	500	500	500	500	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	31,310	6,959	6,800	6,800	6,800	-2.28%
	BLANK MEDIA, DATA STORAGE,			800	800	800	
	FUEL FOR VEHICLE - 127 GAS			350	350	350	
	MISCELLANEOUS CABLES,TRANSCEIVERS, SWITCHES			800	800	800	
	MISCELLANEOUS EQUIPMENT/SUPPLIES			1,000	1,000	1,000	
	MISCELLANEOUS PROGRAM UPDATES & NEW			2,000	2,000	2,000	
	REPLACEMENT PRINTERS, FAXES, SCANNERS			1,000	1,000	1,000	
	UNINTERRUPTIBLE POWER SUPPLY			850	850	850	
554	BOOKS AND MEMBERSHIPS	1,810	8,925	2,850	2,550	2,550	-71.43%
	FL LOCAL GOVT INFO SYS ASSOC - DUES & REGISTRATIONS			550	550	550	
	MICROSOFT CERTIFICATION AND UPDATES			1,200	900	900	
	MISCELLANEOUS BOOKS & PUBLICATIONS			200	200	200	
	SUNGARD PENTAMATION CLIENT CONFERENCE			750	750	750	
	URBAN & REGIONAL INFO SYS ASSOC			150	150	150	
555	TRAINING	0	0	6,000	6,000	6,000	0.00%
	FINANCIAL SYSTEM TRAINING - SPI			3,000	3,000	3,000	
	REVENUE SYSTEM TRAINING - SPI			3,000	3,000	3,000	
Total	OPERATING EXPENSES	183,286	182,739	194,981	184,181	183,681	0.52%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account				2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564	MACHINERY AND EQUIPMENT			42,806	93,968	94,000	81,000	81,000	-13.80%
	DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)					65,000	52,000	52,000	
	LAPTOPCOMPUTER REPLACEMENTS (15)					20,000	20,000	20,000	
	SERVER REPLACEMENTS (2)					9,000	9,000	9,000	
Total	CAPITAL OUTLAY			42,806	93,968	94,000	81,000	81,000	-13.80%
Division	INFORMATION SERVICES			595,991	649,672	662,278	638,478	637,978	-1.80%
1130	CITY CLERK	564	IS REPLACE SMALL			250	250	250	
1150	CITY ATTORNEY	552	IS-PRINTER FAX MACHINE			600	600	600	
1190	POLICE	534	IS - LASERFICHE SUPPORT			1,750	1,750	1,750	
1190	POLICE	534	IS - SQL SUPPORT VIA USA			1,225	1,225	1,225	
1190	POLICE	534	IS-COMPUTER SUPPORT USA			6,500	6,500	6,500	
1190	POLICE	534	IS - E-SILO OFFSITE DATA			1,470	1,470	1,470	
1190	POLICE	552	IS - PRINTER			500	500	500	
1190	POLICE	564	IS-VIRTUAL			20,000	20,000	20,000	
1201	FIRE/RESCUE	546	IS - PRINTER PLOTTER			1,000	1,000	1,000	
1201	FIRE/RESCUE	531	IS - GIS			800	800	800	
1201	FIRE/RESCUE	534	IS - FIREHOUSE ANNUAL			2,400	2,400	2,400	
1201	FIRE/RESCUE	534	IS - EMS PRO - ANNUAL			5,100	5,100	5,100	
1202	STATION 3 ADDIT	564	IS-COMPUTERS (DOCKING STATIONS AND			0	9,000	9,000	
1230	STREETS TEAM	531	IS - GIS/GPS OF STREET SIGNS/STREET			5,000	2,500	2,500	
1620	WASTEWATER TR	534	IS - PREVENTIVE MAINTENANCE			2,000	2,000	2,000	
1630	DISTRIBUTION/C	531	IS - GIS UPDATES FOR WATER			7,500	7,500	7,500	
1630	DISTRIBUTION/C	531	IS - GIS UPDATES FOR WASTEWATER			7,500	7,500	7,500	
1670	W & S GENERAL G	531	IS - GIS UPDATES FOR WATER AND			6,000	6,000	6,000	
1670	W & S GENERAL G	534	IS- AUTO-CAD			2,000	2,000	2,000	
1670	W & S GENERAL G	551	IS - 3 MONITOR			927	927	927	
1670	W & S GENERAL G	551	IS - 3 PRINTER			606	606	606	
1810	STORMWATER MA	531	IS - GIS/GPS			5,000	5,000	5,000	
	Total Consolidated Costs					78,128	84,628	84,628	
	Division + Consolidated + Indirect Charges:					740,406	723,106	722,606	
Dept	INFORMATION SERVICES			595,991	649,672	662,278	638,478	637,978	-1.80%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

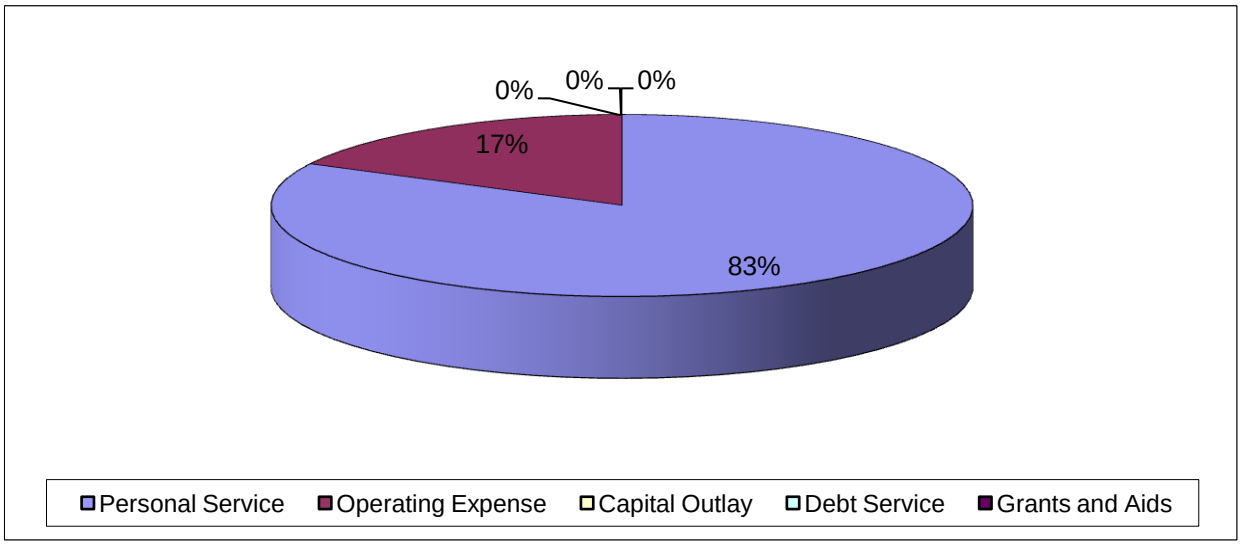
1145 INFORMATION SERVICES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1090	INFORMATION SVCS DIRECTOR	26 16	95,089.54	1.00	26 16	95,090	0	1.00	26 16	95,090	0	1.00	26 16	95,090	0
3012	NETWORK SPECIALIST	20 11	62,745.07	1.00	20 11	62,745	0	1.00	20 11	62,745	0	1.00	20 11	62,745	0
3014	SOFTWARE APPLICAT'N SPECL	18 17	65,952.76	1.00	18 17	65,953	0	1.00	18 17	65,953	0	1.00	18 17	65,953	0
3050	COMPUTR SUPPORT SPECIALST	15 12	50,391.12	1.00	15 12	50,391	0	1.00	15 12	50,391	0	1.00	15 12	50,391	0
	BUDGET OVERTIME			1.00	00 0	2,000	0	1.00	00 0	2,000	0	1.00	00 0	2,000	0
	BUDGET MERIT			1.00	00 0	4,125	0	1.00	00 0	4,125	0	1.00	00 0	4,125	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				4				4				4	
	Total					280,303	0			280,303	0			280,303	0

CITY ATTORNEY
ORGANIZATIONAL CHART

City Attorney

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	299,062	342,009	347,368
Operating Expense	143,041	100,239	73,484
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**442,102**	**442,248**	**420,852**
Direct/Indirect Charges (Net)			**(420,852)**
Department Total Expense	**442,102**	**442,248**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: City Attorney (1150)

Departmental Activities and Service Level Description:
Pursuant to the City Charter, the City Attorney is the "legal advisor to and attorney for the City." The City Attorney "shall prosecute and defend all suits, complaints, and controversies for and on behalf of the City, unless otherwise directed by the Commission." It is the responsibility of the City Attorney to "review all contracts, bonds and other instruments in writing in which the City is to be a party and shall endorse on each as to form and legality." While these City Charter duties are typical of provisions in municipal charters, the most frequent daily work is giving legal advice to City boards, city officers and city employees, and prosecuting code violations. The City Attorney is often a participant in matters generated by other City departments. The primary work of the department is a) researching and preparing ordinances, resolutions, contracts, leases, and other legal documents; b) researching and answering legal questions from the city commission and staff; c) defending litigation; and d) prosecuting code cases. The operational tempo of the City Attorney's Office has changed dramatically (but not slowed down) during the FY09 budget year. The city has resolved most of its major lawsuits, allowing the department to shift its focus away from litigation. During the FY09 Budget year, we resolved the Sibilla case, the Collins case, the Ervin case, and the Lamar case.

The worldwide economic downturn has reduced land development initiatives, and enabled the city to make a full review of its land development codes and operating procedures. In the FY10 Budget year we will complete the re-codification of the general city code. By utilizing the Assistant City Attorney, we are performing more and more of the departmental workload in-house. This continues to produce an overall savings.

The City Attorney and Paralegal typically each work 50+ hours per week. The Assistant City Attorney typically works 20-25 hours per week. The goal for the coming year is to continue providing excellent quality work, and complete the on-going projects discussed above.

Staffing Levels:
The city has had one fulltime attorney since 1988, while the city staff has grown from 184 full time employees to about 300 in FY09. In October, 2006, the city commission added the part-time Assistant City Attorney to create savings by allowing the office to bring more work in-house. This has proven to be the case. During the FY09 fiscal year budget savings have been realized and will continue in the FY10 fiscal year.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Proposed 2009-10**
City Attorney	1	1	1	1	1
Asst City Attorney (Part-time)	-	*1*	*1*	*1*	*1*
Certified Legal Assistant	1	1	1	1	1
Totals	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:
The city attorney recommends a reduced city attorney budget based upon anticipated lower litigation costs. The city attorney's office actively and aggressively seeks to avoid costly litigation by using mediation and negotiated settlements that favor the city.

In an effort to keep the library upkeep costs to a minimum, several volumes and editions have been cancelled. However, it is critical to the Office's operation that access to updated materials be maintained.

Department Objectives:
- Continue with educating new City Development Planners and staff regarding standardized ordinances and resolutions for PUDs, Urban Code Exceptions, site plans, and other planning and zoning matters.
- Prosecute code enforcement cases. This has improved the overall quality of cases, and we have eliminated all of the lien appeals to the City Commission, through and ordinance amendment.
- Eliminate active lawsuits. This may produce the longest term savings possible for the City.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 CITY ATTORNEY

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	133,992	133,250	138,847	138,847	138,847	4.20%
512	REGULAR SALARIES AND WAGE	66,591	74,866	69,269	69,269	69,269	-7.48%
513	OTHER SALARIES AND WAGES	42,395	55,000	52,212	52,212	52,212	-5.07%
514	OVERTIME	740	3,000	3,000	0	0	-100.00%
	COVER CITY COMMISSION MEETINGS, SPECIAL PROJECTS			3,000	0	0	
515	SPECIAL PAY	1,000	2,520	4,478	4,478	4,478	77.70%
521	FICA TAXES	16,955	20,551	20,487	20,258	20,258	-1.43%
522	RETIREMENT CONTRIBUTIONS	28,865	31,274	30,917	30,917	30,917	-1.14%
523	LIFE AND HEALTH INSURANCE	31,477	21,062	30,902	30,902	30,902	46.72%
524	WORKERS' COMPENSATION	486	486	486	486	486	0.00%
Total	PERSONAL SERVICES	322,503	342,009	350,597	347,368	347,368	1.57%
531	PROFESSIONAL SERVICES	86,714	50,000	50,000	30,000	30,000	-40.00%
	OUTSIDE COUNSEL AND SERVICE ASSISTANCE , PLANNING CONSU			50,000	30,000	30,000	
534	OTHER SERVICES	202	800	500	500	500	-37.50%
	ARCHIVE MANAGEMENT SERVICES			500	500	500	
536	PENSION BENEFITS	10,691	11,660	11,660	11,660	11,660	0.00%
	8% DEFERRED COMPENSATION PER CONTRACT			10,660	10,660	10,660	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	1,931	4,000	4,800	3,000	3,000	-25.00%
	ANNUAL 33RD FL BAR LOC GOV LAW 5/10(CITY ATTY & ASSIST)			1,000	500	500	
	ASSISTANT CITY ATTY ANNUAL LABOR & EMPLOYMENT LAW			800	0	0	
	FLORIDA MUNICIPAL ATTY ASSOC 7/10 (CITY ATTY & ASSIST)			1,000	500	500	
	MISC TRIPS & SEMINARS - ON LINE CLE COURSES			1,500	1,500	1,500	
	MUNICIPAL CLERKS SEMINAR 6/10			500	500	500	
541	COMMUNICATIONS SERVICES	3,079	1,840	1,120	1,120	1,120	-39.13%
	MITEL LEASING (PHONE SETS)			800	800	800	
	NUVOX/FDN			320	320	320	
542	FREIGHT/POSTAGE SERVICES	0	0	500	500	500	0.00%
545	INSURANCE	9,298	9,294	9,309	9,309	9,309	0.16%
	FLOOD INSURANCE PORTION			56	56	56	
	TRICO GENERAL LIABILITY INSURANCE			9,253	9,253	9,253	
546	REPAIR AND MAINTENANCE	272	1,000	1,000	500	500	-50.00%
	EAST COAST LASER-CARTRIDGES FOR PRINTER (MOVED TO 552)			500	0	0	
	SERVICE FOR OFFICE EQUIP, COPIER, FAX & COMPUTERS			500	500	500	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 **CITY ATTORNEY**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	209	400	400	400	400	0.00%
	LETTERHEAD, ENVELOPES, CITY LOGO BOND PAPER			400	400	400	
548	PROMOTIONAL ACTIVITIES	0	200	200	200	200	0.00%
	PROMOTIONAL ACTIVITIES - LUNCH - CLE CREDITS			200	200	200	
551	OFFICE SUPPLIES	706	800	500	500	500	-37.50%
	PENS, COPY PAPER, FOLDERS, LEGAL BINDER, STORAGE BOXES			500	500	500	
552	OPERATING SUPPLIES	633	600	600	1,100	1,100	83.33%
	IS-PRINTER FAX MACHINE (COLOR)			600	600	600	
	PRINTER USUAGE & TONER - DEX IMAGING			0	500	500	
554	BOOKS AND MEMBERSHIPS	19,849	19,645	17,645	14,695	14,695	-25.20%
	2 FL MUNICIPAL ATTY ASSOC SEMINAR			425	225	225	
	2 FLORIDA BAR MEMBERSHIPS			475	235	235	
	32ND FL BAR LOCAL GOVT LAW IN FL SEM - CA & ACA			620	310	310	
	5% INCREASE OF WEST LAW CONTRACT RENEWAL			2,000	0	0	
	FLORIDA JURISPRUDENCE (BOOKS) LIBRARY			2,500	2,500	2,500	
	FLORIDA STATE, LOCAL & FEDERAL COURT RULES (BOOKS) LIBR			100	100	100	
	FLORIDA STATUTES			275	275	275	
	IIMC & FACC MEMBERSHIP			250	250	250	
	MCQUILLIN MUN CORPS SUBSCRIPTION			1,300	1,300	1,300	
	MISCELLANEOUS SUBSCRIPTION AS NEEDED			1,000	1,000	1,000	
	MUNICIPAL CLERKS SEMINAR			200	200	200	
	MUNICIPAL CODE CORP - COMPARATIVE CODE SUBSCRIPTION			200	0	0	
	NATIONAL, FLORIDA AND TREAS COAST ASSOC OF LEGAL ASST			300	300	300	
	WEST LAW PACKAGE MUNICIPAL LAW ADVISOR BUD REDUCTION			8,000	8,000	8,000	
Total	OPERATING EXPENSES	133,584	100,239	98,234	73,484	73,484	-26.69%
Division	CITY ATTORNEY	456,086	442,248	448,831	420,852	420,852	-4.84%
	Division + Consolidated + Indirect Charges:			448,831	420,852	420,852	
Dept	CITY ATTORNEY	456,086	442,248	448,831	420,852	420,852	-4.84%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1150 CITY ATTORNEY

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2010	CITY ATTORNEY		138,846.50	1.00		138,847	1,020	1.00		138,847	1,020	1.00		138,847	1,020
2015	ASSISTANT CITY ATTORNEY	35 2	52,211.70	1.00	35 2	52,212	1,020	1.00	35 2	52,212	1,020	1.00	35 2	52,212	1,020
5028	CERTIFIED PARALEGAL	19 17	69,268.83	1.00	19 17	69,269	0	1.00	19 17	69,269	0	1.00	19 17	69,269	0
	BUDGET OVERTIME			1.00	00 0	3,000	0								
	BUDGET MERIT			1.00	00 0	2,438	0	1.00	00 0	2,438	0	1.00	00 0	2,438	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					3				3				3	
	Total					265,765	2,040			262,765	2,040			262,765	2,040

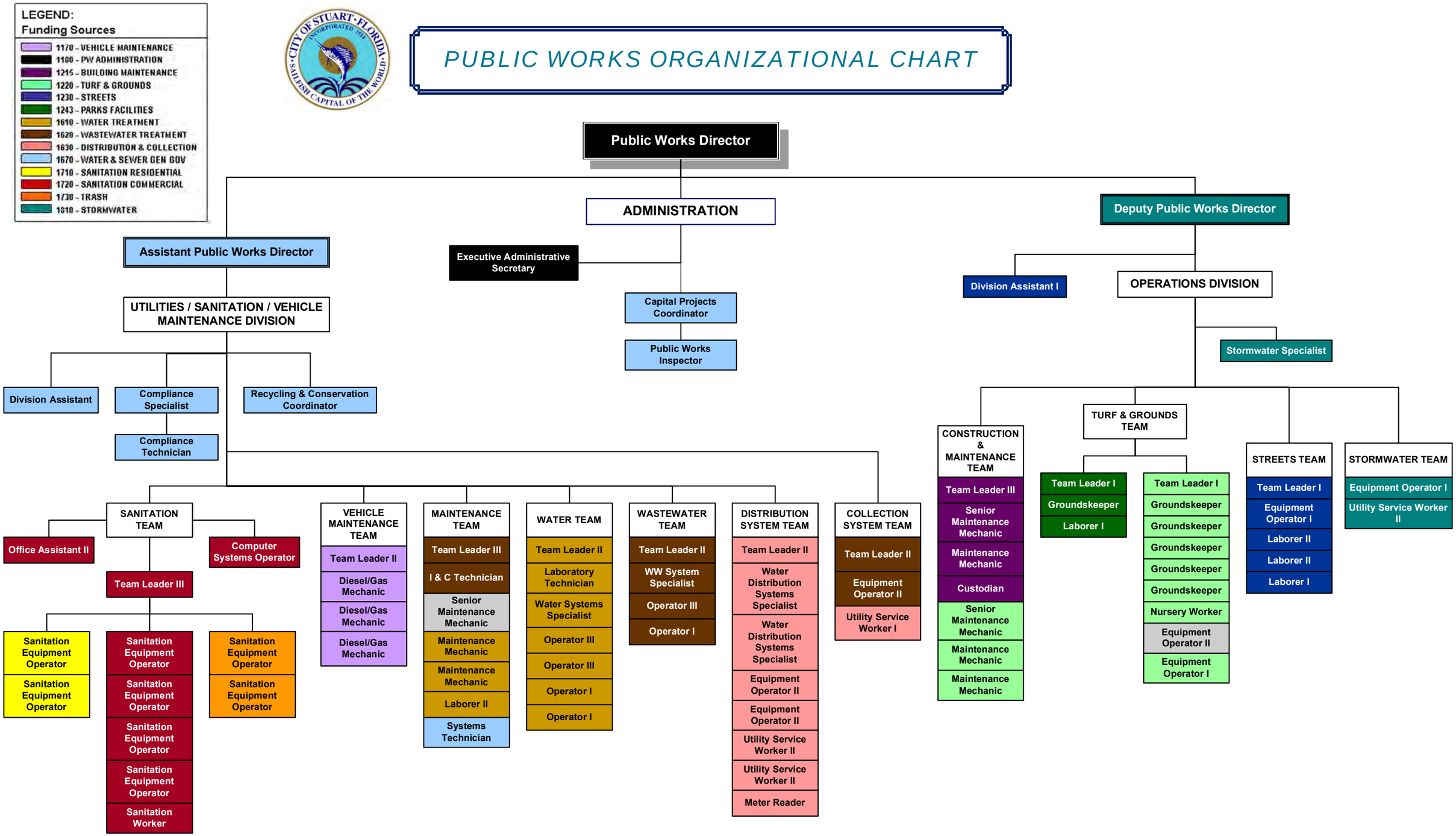
City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1160 **GENERAL GOVERNMENT**

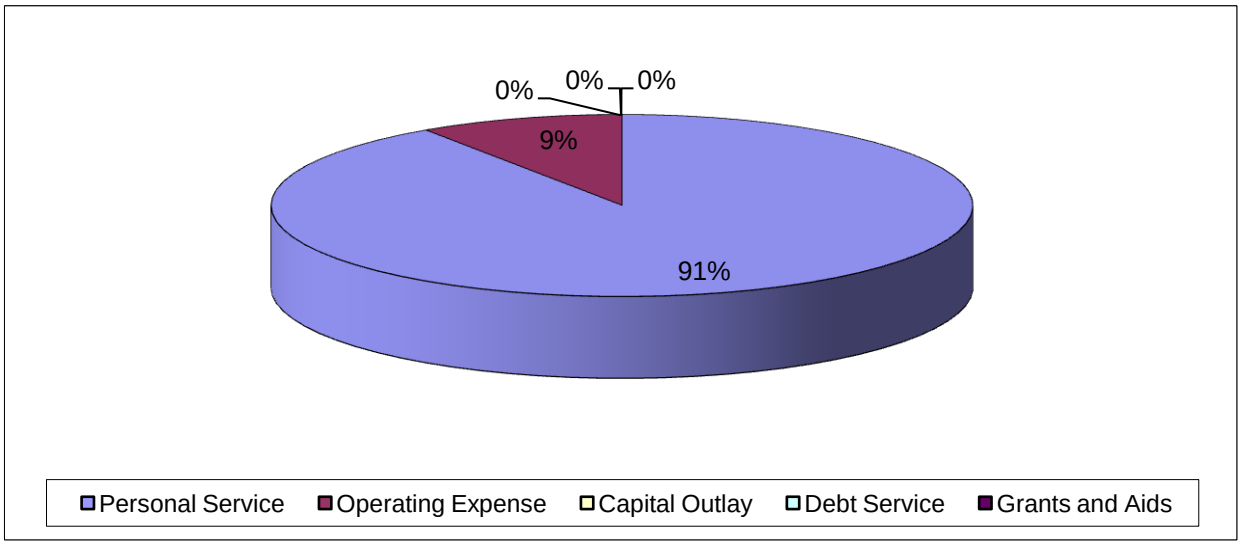
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
523 LIFE AND HEALTH INSURANCE	0	-63,800	0	0	0	-100.00%
525 UNEMPLOYMENT COMPENSATION	0	25,000	10,205	10,205	10,205	-59.18%
Total PERSONAL SERVICES	0	-38,800	10,205	10,205	10,205	-126.30%
557 INDIRECT COSTS (NET)	-1,136,091	-1,204,174	-1,204,172	-1,135,596	-1,135,596	-5.70%
INDIRECT COST FROM CRA			-34,022	-40,600	-40,600	
INDIRECT COST FROM LANDFILL			-1,580	-1,530	-1,530	
INDIRECT COST FROM SANITATION			-503,203	-481,640	-481,640	
INDIRECT COST FROM STORMWATER			-37,919	-37,789	-37,789	
INDIRECT COST FROM WATER AND SEWER			-667,652	-624,722	-624,722	
INDIRECT COST TO WATER AND SEWER			40,204	50,686	50,686	
Total OPERATING EXPENSES	-1,136,091	-1,204,174	-1,204,172	-1,135,596	-1,135,596	-5.70%
595 OTHER NONOPERATING USES	22,064	531,430	689,430	234,034	140,047	-73.65%
ACCRUED LEAVE RESERVE			100,000	100,000	58,007	
CAPITAL REPLACEMENT RESERVE			375,000	275,000	275,000	
CONTINGENCY RESERVE			109,430	217,562	175,568	
EARLY RETIREMENT SAVINGS - POSITIONS NOT REFILLED			0	-127,328	-127,328	
HEALTH INSURANCE SAVINGS CHANGE EMPLOYEE CONTRIBUTIONS			0	-55,902	-55,902	
HEALTH INSURANCE SAVINGS PLAN CHANGE			0	-205,298	-205,298	
LEGAL FEES RESERVE			75,000	30,000	20,000	
STREET RESURFACING RESERVE			30,000	0	0	
Total OTHER USES	22,064	531,430	689,430	234,034	140,047	-73.65%
Division GENERAL GOVERNMENT	-1,114,027	-711,544	-504,537	-891,357	-985,343	38.48%
Division + Consolidated + Indirect Charges:			-504,537	-891,357	-985,343	
Dept GENERAL GOVERNMENT	-1,114,027	-711,544	-504,537	-891,357	-985,343	38.48%

PUBLIC WORKS ORGANIZATIONAL CHART



Public Works Administration

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	242,516	250,415	238,704
Operating Expense	42,394	49,542	24,928
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**284,910**	**299,957**	**263,632**
Direct/Indirect Charges (Net)			**(263,632)**
Department Total Expense	**284,910**	**299,957**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Public Works
Division: Administration (1180)

Departmental Activities and Service Level Description:
The function of this Division is to provide guidance and direction to the entire Public Works Department consisting of fourteen (14) divisions (Teams); Public Works Administration, Water/Sewer General, Water Treatment Team, Wastewater Treatment Team, Distribution Team, Collection Team, Stormwater Team, Streets Team, Turf & Grounds Team, Residential Sanitation Collection Team, Commercial Sanitation Collection Team, Trash Collection Team, Vehicle Maintenance Team, Building Maintenance Team, and the Old City Landfill. This includes managing the day-to-day operations of the department, oversee and inspect the efforts of the City's consulting engineers and contractors on all Water and Sewer Capital Improvement Programs, Stormwater Utility Capital Improvement Programs and City projects, both major and minor. Responsible for coordinating the activities of Public Works Department with other local, state, and federal agencies to accomplish major improvements. Additionally, the Department is responsible for maintenance of City owned real estate and public facilities including building maintenance, renovations, new construction, site improvements and watershed management.

Staffing Levels:
The Public Works Administration Division (Team) consists of: Public Works Director and Executive Administrative Secretary. The Public Works Inspector position was a layoff for FY 2007-2008.

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Requested 2009-10**
Public Works Director	1	1	1	1	1
Public Works Inspector	1	1	-	-	-
Executive Admin Secretary	1	1	1	1	1
City Designer/Project Coordinator	1	-	-	-	-
Grants and Projects Coordinator	1	-	-	-	-
Totals	**5**	**3**	**2**	**2**	2

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Weekly Staff Meetings	48	48	48	48	48
Phone Calls Answered	9,100	9,000	9,000	9,000	9000
Agenda Items Presented	160	150	150	150	84
Annual Budgets (Requested/Submitted)	14	14	14	14	
Requisitions Processed (approximately)	1,800	1,800	1,800	1,800	
Invoices/Payments Processed	5,600	5,600	5,600	5,200	

Major Budget or Service Level Changes:
Continued supervision and oversight for several major capital improvements including, but not limited to, Central Parkway/US One Intersection Signalization, Dixie Highway Beautification, SR 707 Turn Lane, Baker Road milling and resurfacing, Final Phase of the Baffle Box Program, wastewater treatment plant odor control and enhancements and reclaimed wastewater treatment project & transmission main/interconnect.

Department Objectives:

- Continue to improve the inspection, supervision and coordination of City, County and State Capital Construction contracts underway within the City.
- Continue to improve the oversight of consulting engineers working on design, permitting and services during construction of City projects.
- Reduce the number of projects inspected by consulting engineers and increase the number of projects inspected by City inspectors.
- Continue to improve the effectiveness and efficiency of the Public Works Department's internal operations through a system of work orders and tracking systems and department wide computer networking.
- Continue efforts to improve coordination with other departments, particularly regarding site development and permit application reviews.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 PUBLIC WORKS ADMIN

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	158,771	166,608	164,523	164,523	164,523	-1.25%
513	OTHER SALARIES AND WAGES	0	250	250	250	250	0.00%
	PART TIME STAFFING			250	250	250	
514	OVERTIME	6,275	5,000	5,000	0	0	-100.00%
515	SPECIAL PAY	4,660	4,125	5,400	5,400	5,400	30.90%
521	FICA TAXES	12,421	13,463	13,401	13,018	13,018	-3.30%
522	RETIREMENT CONTRIBUTIONS	20,680	25,883	20,443	20,443	20,443	-21.02%
523	LIFE AND HEALTH INSURANCE	25,315	25,182	25,165	25,165	25,165	-0.07%
524	WORKERS' COMPENSATION	9,905	9,905	9,905	9,905	9,905	0.00%
Total	PERSONAL SERVICES	238,026	250,415	244,086	238,704	238,704	-4.68%
531	PROFESSIONAL SERVICES	12,700	30,450	10,000	10,000	10,000	-67.16%
	PROFESSIONAL ENGINEERING/SURVEYING/CONSULTING SERVICES			10,000	10,000	10,000	
534	OTHER SERVICES	3,829	250	100	100	100	-60.00%
	ARCHIVES MANAGEMENT SERVICES			100	100	100	
540	TRAVEL AND PER DIEM	1,373	750	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	1,233	1,740	2,335	2,335	2,335	34.20%
	AT&T MOBILITY			1,100	1,100	1,100	
	MITEL			555	555	555	
	NUVOX/FDN			680	680	680	
542	FREIGHT/POSTAGE SERVICES	0	0	25	25	25	0.00%
543	UTILITY SERVICES	5,450	5,675	5,620	5,620	5,620	-0.97%
	CITY UTILITIES (WATER/SEWER)			1,200	1,200	1,200	
	ELECTRIC			4,420	4,420	4,420	
544	RENTALS AND LEASES	0	2,000	2,000	2,000	2,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE			2,000	2,000	2,000	
545	INSURANCE	2,616	2,614	2,623	2,623	2,623	0.34%
	FLOOD INSURANCE PORTION			36	36	36	
	TRICO GENERAL LIABILITY INSURANCE			2,587	2,587	2,587	
546	REPAIR AND MAINTENANCE	83	800	400	400	400	-50.00%
	RADIOS, FAX MACHINE,ADDING MACHINES, TYPEWRITER			300	300	300	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			100	100	100	
547	PRINTING AND BINDING	0	650	250	250	250	-61.54%
	BUSINESS CARDS, AWARDS, SPECIFICATIONS, REPORTS			250	250	250	
549	OTHER CURRENT CHARGES	0	250	0	0	0	-100.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 PUBLIC WORKS ADMIN

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
551	OFFICE SUPPLIES	836	2,100	1,200	1,200	1,200	-42.86%
	COPIER LEASE PAPER			100	100	100	
	INK AND PAPER FOR PLOTTER			400	400	400	
	PAPER, PENS, ENVELOPES, LABELS, FOLDERS			700	700	700	
552	OPERATING SUPPLIES	64	1,938	125	125	125	-93.55%
	CITY LOGO UNIFORM SHIRTS			125	125	125	
	PRINTER USUAGE & TONER - DEX IMAGING			0	0	0	
554	BOOKS AND MEMBERSHIPS	1,512	325	325	250	250	-23.08%
	NATIONAL ASSOCIATION OF EXECUTIVE SECRETARIES			75	0	0	
	PROFESSIONAL ENGINEERING LICENSE			250	250	250	
Total	OPERATING EXPENSES	29,696	49,542	25,003	24,928	24,928	-49.68%
Division	PUBLIC WORKS ADMIN	267,722	299,957	269,089	263,632	263,632	-12.11%
	Division + Consolidated + Indirect Charges:			269,089	263,632	263,632	

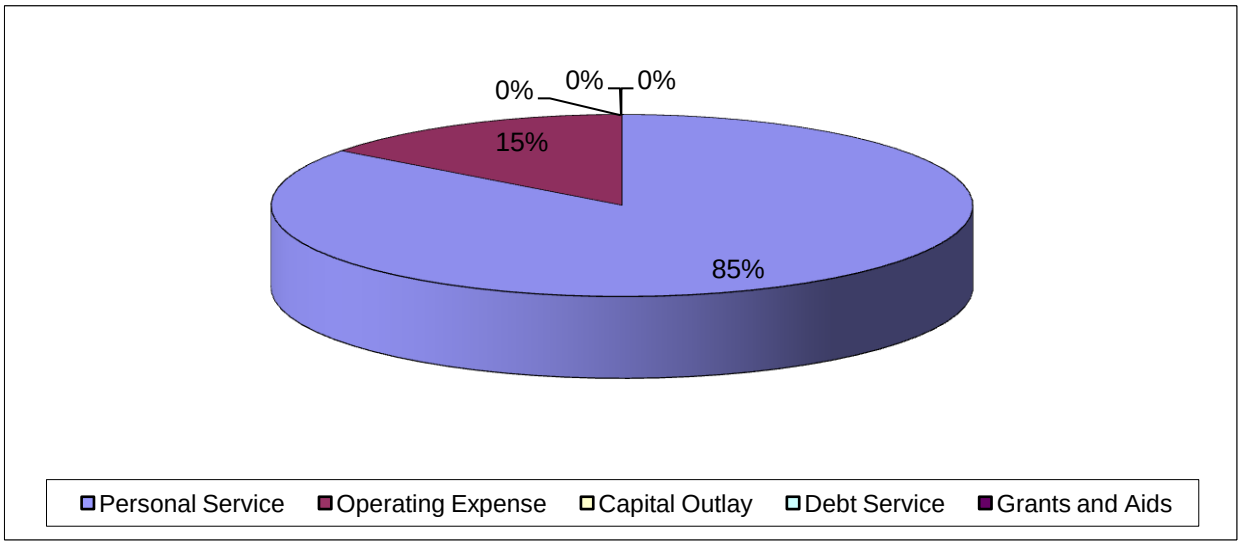
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1180 PUBLIC WORKS ADMIN

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	112,809.81	1.00	29 17	112,810	3,900	1.00	29 17	112,810	3,900	1.00	29 17	112,810	3,900
6030	EXEC ADMIN SECRETARY	13 17	51,713.21	1.00	13 17	51,713	0	1.00	13 17	51,713	0	1.00	13 17	51,713	0
	BUDGET PART-TIME			1.00	00 0	250	0	1.00	00 0	250	0	1.00	00 0	250	0
	BUDGET OVERTIME			1.00	00 0	5,000	0								
	BUDGET MERIT			1.00	00 0	1,500	0	1.00	00 0	1,500	0	1.00	00 0	1,500	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					2				2				2	
	Total					171,273	3,900			166,273	3,900			166,273	3,900

Vehicle Maintenance

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2008	**FY 2009**	**FY 2010**
Personal Service	288,508	297,528	310,404
Operating Expense	65,498	69,836	53,748
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**354,006**	**367,364**	**364,152**
Direct/Indirect Charges (Net)			**(364,152)**
Department Total Expense	**354,006**	**367,364**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Public Works
Team: Vehicle Maintenance Team (1170)

Departmental Activities and Service Level Description:
Vehicle Maintenance is responsible for the maintenance, upkeep and repair of approximately 161 City vehicles and approximately 180 pieces of equipment including trailers, pumps, blowers, chain saws, compactors, stripers, string trimmers, riding mowers, push mowers, brush trimmers, etc.

Staffing Levels:
The Vehicle Maintenance Team continues in a proactive approach to vehicle preventative maintenance with a goal of reducing the number of unscheduled repairs and less out-of-service time for our customers. The staffing levels have been reduced to one (1) Team Leader II and three (3) Diesel/Gas Mechanics.

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Diesel/Gas Mechanics	3	3	4	3	3
Welder	-	-	-	-	-
Auto Service Worker	-	1	-	-	-
Vehicle Maintenance Spec.	1	1	-	-	-
Team Leader II	-	-	-	1	1
Office Assistant I	1		-	-	-
Total	**6**	**5**	**5**	**4**	**4**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Unscheduled Repairs	383	656	500	450	400
Preventative Maintenance	311	410	400	400	400

Major Budget or Service Level Changes:
Vehicle fuel efficiencies will be monitored more closely. More cost effective preventive maintenance will be emphasized in accordance with the fleet replacement policy

Department Objectives:
To provide safe and complete vehicle and equipment preventive maintenance that is cost effective and provides employees with reliable vehicles and equipment to meet their daily work schedules by:

- Reducing the length of time required for repairs.
- Maintain inventory of parts on hand and maintain strict inventory controls of those parts stocked.
- Obtain American Public Works Association Certified Public Fleet Manager certification.
- Continue to develop shop operating policies and procedures to ensure more uniformity of the repairs and preventative maintenance program.
- Continue to seek all available cost effective training to bring the mechanic's skill level up to the level of the technicians at most dealerships and assist mechanics in obtaining at least one ASE certification.

- Update shop tools and equipment to maintain vehicle and equipment serviceable life expectancy at ten (10) years.
- Ensure that the overall appearance of the fleet is representative of the image that the City would like to portray.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	191,689	210,951	217,104	217,104	217,104	2.92%
514	OVERTIME	204	500	500	0	0	-100.00%
	OVERTIME FOR EMERGENCY REPAIRS			500	0	0	
515	SPECIAL PAY	1,750	3,000	3,750	3,750	3,750	25.00%
521	FICA TAXES	14,409	16,405	16,934	16,895	16,895	2.99%
522	RETIREMENT CONTRIBUTIONS	18,926	20,828	22,025	22,025	22,025	5.75%
523	LIFE AND HEALTH INSURANCE	34,332	36,639	41,424	41,424	41,424	13.06%
524	WORKERS' COMPENSATION	9,205	9,205	9,205	9,205	9,205	0.00%
Total	PERSONAL SERVICES	270,515	297,528	310,942	310,404	310,404	4.33%
531	PROFESSIONAL SERVICES	7,353	7,000	3,500	2,500	2,500	-64.29%
	CLOSURE REPORT FOR GROUNDWATER MONITORING-FUEL TANK			1,500	1,500	1,500	
	PREVENTIVE MAINTENANCE SOFTWARE PROGRAMMING SUPPORT			2,000	1,000	1,000	
534	OTHER SERVICES	5,430	6,100	6,100	6,100	6,100	0.00%
	ALL-DATA SUPPORT SERVICES			1,500	1,500	1,500	
	BM - PEST CONTROL			300	300	300	
	FUEL TANK CERTIFICATION			500	500	500	
	SCANNER SUPPORT SERVICES			800	800	800	
	UNIFORM RENTAL AND SHOP TOWELS FOR 4 TEAM MEMBERS			3,000	3,000	3,000	
540	TRAVEL AND PER DIEM	0	2,000	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	1,280	740	1,705	1,645	1,645	122.30%
	MITEL LEASING (PHONE SETS)			280	280	280	
	NUVOX/FDN			1,065	1,065	1,065	
	VERIZON			360	300	300	
543	UTILITY SERVICES	4,096	7,160	3,600	3,600	3,600	-49.72%
	CITY UTILITIES (WATER/SEWER)			1,000	1,000	1,000	
	ELECTRIC (GARAGE COMPLEX-3WAY SPLIT)			2,600	2,600	2,600	
544	RENTALS AND LEASES	3,099	3,000	3,000	3,000	3,000	0.00%
	2 PARTS WASHING MACHINES			1,200	1,200	1,200	
	OXYGEN AND ACETYLENE TANK RENTAL			1,800	1,800	1,800	
545	INSURANCE	12,989	13,095	13,162	13,162	13,162	0.51%
	FLOOD INSURANCE PORTION			259	259	259	
	FUEL STORAGE TANK INSURANCE (3 LG & 1 SM)			4,214	4,214	4,214	
	TRICO GENERAL LIABILITY INSURANCE			8,689	8,689	8,689	
546	REPAIR AND MAINTENANCE	8,445	9,000	19,000	5,500	5,500	-38.89%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	8,445	9,000	19,000	5,500	5,500	-38.89%
	BM - FACIA REPAIRS			3,500	0	0	
	BM- EXTERIOR WALL REHABILITATION - SIDING			10,000	0	0	
	MISCELLANEOUS REPAIRS TO SHOP EQUIPMENT			3,500	3,500	3,500	
	MISCELLANEOUS REPAIRS TO SHOP VEHICLES			1,000	1,000	1,000	
	OIL AND LUBRICANTS			1,000	1,000	1,000	
551	OFFICE SUPPLIES	139	650	650	650	650	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			250	250	250	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			400	400	400	
552	OPERATING SUPPLIES	14,912	20,491	15,991	15,991	15,991	-21.96%
	FUEL FOR VEHICLES - 1,888 GAS & 379 DSL			6,801	6,801	6,801	
	SAFETY SHOES FOR 4 TEAM MEMBERS			390	390	390	
	SAFETY SUPPLIES			400	400	400	
	TOOLS FOR SHOP			8,000	8,000	8,000	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			400	400	400	
554	BOOKS AND MEMBERSHIPS	297	600	1,600	1,600	1,600	166.67%
	MEMBERSHIP FLORIDA MUNICIPAL VEHICLE MAINTENANCE ASSN			600	600	600	
	ON-LINE FLEET WEBINARS			1,000	1,000	1,000	
Total	OPERATING EXPENSES	58,041	69,836	68,308	53,748	53,748	-23.04%
Division	VEHICLE MAINTENANCE	328,556	367,364	379,250	364,152	364,152	-0.87%
1117 CRA	546 VM - REPAIR AND MAINTENANCE OF			333	333	333	
1117 CRA	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1145 INFORMATION SE	546 VM - REPAIR AND MAINTENANCE OF			500	500	0	
1180 PUBLIC WORKS A	546 VM - REPAIR AND MAINTENANCE OF			100	100	100	
1190 POLICE	546 VM - REPAIR AND MAINTENANCE OF			47,000	47,000	47,000	
1201 FIRE/RESCUE	546 VM - REPAIR AND MAINTENANCE OF			25,000	25,000	24,000	
1210 DEVELOPMENT	546 VM - REPAIR AND MAINTENANCE OF			300	300	300	
1212 CODE ENFORCEM	546 VM - REPAIR AND MAINTENANCE OF			1,300	1,300	1,300	
1215 BUILDING MAINT	546 VM - REPAIR AND MAINTENANCE OF			1,600	1,600	1,600	
1220 TURF AND GROU	546 VM - REPAIR AND MAINTENANCE OF			15,000	15,000	15,000	
1230 STREETS TEAM	546 VM - REPAIR AND MAINTENANCE OF			15,000	15,000	15,000	
1241 FLAGLER REC CEN	546 VM - REPAIR AND MAINTENANCE OF			100	100	100	
1242 10TH STREET REC	546 VM - REPAIR AND MAINTENANCE OF			200	200	200	
1243 PARK FACILITIES	546 VM - MISC. REPAIRS TO PARK FACILITY			1,500	1,500	1,500	
1610 WATER TREATME	546 VM - REPAIR AND MAINTENANCE OF			2,678	2,678	2,678	
1620 WASTEWATER TR	546 VM - REPAIR AND MAINTENANCE OF			3,000	3,000	3,000	
1630 DISTRIBUTION/C	546 VM - REPAIR AND MAINTENANCE OF			21,630	21,630	21,630	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account			2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1670 W & S GENERAL G	546	VM - REPAIR AND MAINTENANCE FOR			1,545	1,545	1,545	
1710 RESIDENTIAL COL	546	VM - MAINTENANCE AND REPAIR FOR 3			21,000	21,000	21,000	
1720 COMMERCIAL CO	546	VM - REPAIR AND MAINTENANCE OF			55,000	55,000	55,000	
1720 COMMERCIAL CO	546	VM - REFURBISH 1			4,500	4,500	4,500	
1730 YARD TRASH COL	546	VM - REPAIR AND MAINTENANCE OF			16,000	16,000	16,000	
1730 YARD TRASH COL	546	VM - REFURBISH 1			3,500	3,500	3,500	
1810 STORMWATER MA	546	VM - REPAIR AND MAINTENANCE OF			5,000	5,000	5,000	
Total Consolidated Costs					242,786	242,786	241,286	
Division + Consolidated + Indirect Charges:					622,036	606,938	605,438	

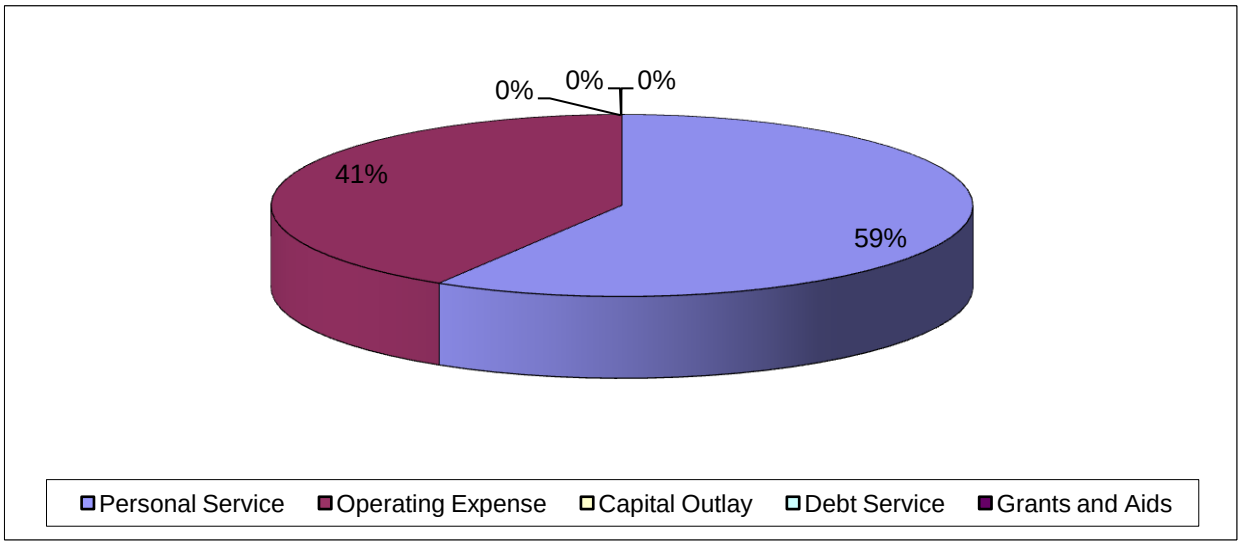
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1170 VEHICLE MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 9	54,142.15	1.00	18 9	54,142	0	1.00	18 9	54,142	0	1.00	18 9	54,142	0
8020	DIESEL/GAS MECHANIC	15 17	57,565.08	1.00	15 17	57,565	0	1.00	15 17	57,565	0	1.00	15 17	57,565	0
8020	DIESEL/GAS MECHANIC	15 7	44,972.72	1.00	15 7	44,973	0	1.00	15 7	44,973	0	1.00	15 7	44,973	0
8020	DIESEL/GAS MECHANIC	15	60,424.00	1.00	15	60,424	0	1.00	15	60,424	0	1.00	15	60,424	0
	BUDGET OVERTIME			1.00	00 0	500	0								
	BUDGET MERIT			1.00	00 0	3,750	0	1.00	00 0	3,750	0	1.00	00 0	3,750	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				4				4				4	
	Total					221,354	0			220,854	0			220,854	0

Building Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	231,114	250,435	251,643
Operating Expense	214,162	206,536	177,042
Capital Outlay	-	96,000	-
Debt Service		-	-
Grants and Aids		-	-
Total	**445,276**	**552,971**	**428,685**
Direct/Indirect Charges (Net)			**(428,685)**
Department Total Expense	**445,276**	**552,971**	**-**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Public Works
Division: Building Maintenance Team (1215)

Departmental Activities and Service Level Description:
The Building Maintenance Team is responsible for the maintenance and repair of all City owned facilities and equipment associated with them. We also are responsible for all security systems, fire extinguishers, welding, pest control, ordering and being the 'hub' for janitorial supplies.

Staffing Levels:
The Building Maintenance Team consists of: one Team Leader III, one Senior Maintenance Mechanic, one Maintenance Mechanic, and one Custodian. We have completed numerous major remodeling jobs and have more large projects scheduled. The City facilities require interior/exterior painting, plumbing upgrades, remodeling, and numerous other electrical and air conditioning and heating repairs and upgrades.

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Team Leader III (reclass '08)	-	-	-	1	1
Team Leader II	1	1	1	-	-
Sr. Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1
Janitor/Custodian	-	1	-	1	1
Totals	**3**	**4**	**4**	**4**	**4**

*transferred to Parks & Recreation

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Work Order Requests	600	850	900	850	750
Remodeling needs	15	15	15	7	10
Re-roofs	1	4	0	2	0
New construction	15	15	15	4	8
Painting	15	20	25	30	30
A/C repairs	42	45	60	150	145
Electrical repairs	40	100	125	200	175
Electrical Install				30	60

Major Budget or Service Level Changes:
Major projects undertaken this year included the remodeling inside of E. 10th Street Recreation Center, reclaim water for irrigation, maintenance of the new Dockside building(bldg 131), install new restroom downtown, work on Energy conservation for city facilities.

Department Objectives:

- Review conditions of all City buildings to determine type of repairs needed.
- Formulate a plan of action to insure repairs are accomplished in a reasonable time frame.
- Prioritize repair requests from other Department/Team (s) and accomplish repairs in a timely manner.
- Assist Department/Team (s) with annual budget preparations regarding maintenance needs.
- Ensure all outside agency's performing work for the City are licensed and complying with Safety Standards.
- Maintain a complete stock of janitorial supplies to support City requirements and continually upgrade cost comparisons to maximize cost savings.
- Ensure the custodian is keeping up to our high expectations.
- Doing more construction and electrical repairs in-house, using less contractors, to save the City monies.
- To assure the City that the Building Maintenance Team has become the most productive and qualified.
- To plan more schooling on codes, electrical, building, etc.
- To assure the City that when Building Maintenance is called upon, we will be there for all of the other departments, and when we leave, they will have a quality project completed.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 **BUILDING MAINTENANCE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	143,196	153,049	158,030	158,030	0	3.25%
514	OVERTIME	6,986	8,000	8,000	4,000	0	-50.00%
515	SPECIAL PAY	1,500	3,750	4,125	4,125	0	10.00%
521	FICA TAXES	10,732	12,607	13,017	12,711	0	0.82%
522	RETIREMENT CONTRIBUTIONS	14,880	16,300	16,021	16,021	0	-1.71%
523	LIFE AND HEALTH INSURANCE	46,453	49,824	49,852	49,852	0	0.06%
524	WORKERS' COMPENSATION	6,905	6,905	6,905	6,905	0	0.00%
Total	PERSONAL SERVICES	230,652	250,435	255,949	251,643	0	0.48%
531	PROFESSIONAL SERVICES	0	2,000	2,000	0	0	-100.00%
	ENGINEERING SERVICES			2,000	0	0	
534	OTHER SERVICES	43,603	34,700	40,700	40,700	0	17.29%
New	! ANNUAL PUBLIC SAFETY BUILDING A/C EXT. WARRANTY			9,000	9,000	0	
	ANNUAL ICE MACHINE SVC CITY FACILITIES			2,000	2,000	0	
	CARPET CLEANING CITY FACILITIES			1,500	1,500	0	
	ELECTRICAL SVC			2,000	2,000	0	
	FIRE EXTINGUISHER REFILLS,SVC,INSPECT CITY FACILITIES			6,000	6,000	0	
	PEST CONTROL SVC CITY FACILITIES			6,500	6,500	0	
	PLUMBING SVC CITY FACILITIES			1,500	1,500	0	
	SAFETY TRAINING			500	500	0	
	SECURITY SVC CITY FACILITIES			6,500	6,500	0	
	TERMITE REMOVAL(TENTING & INSPECTION)CITY FACILITIES			4,000	4,000	0	
	UNIFORM RENTALS			1,200	1,200	0	
540	TRAVEL AND PER DIEM	0	3,100	300	550	0	-82.26%
	ONE DAY SEMINARS			0	300	0	
	TRAINING COURSE (A/C, ELECTRICAL, PLUMBING)			300	250	0	
541	COMMUNICATIONS SERVICES	2,024	1,550	2,525	2,525	0	62.90%
	FDN			500	500	0	
	NEXTEL			2,000	2,000	0	
	POSTAGE/SHIPPING			25	25	0	
543	UTILITY SERVICES	5,057	3,580	4,100	4,100	0	14.53%
	ELECTRIC			2,600	2,600	0	
	UB (CITY UTILITIES)			1,500	1,500	0	
544	RENTALS AND LEASES	693	1,000	1,000	1,000	0	0.00%
	RENTAL EQUIPMENT			1,000	1,000	0	
545	INSURANCE	9,461	9,443	9,515	9,515	0	0.76%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 **BUILDING MAINTENANCE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	9,461	9,443	9,515	9,515	0	0.76%
	FLOOD INSURANCE PORTION			279	279	0	
	TRICO GENERAL LIABILITY INSURANCE			9,236	9,236	0	
546	REPAIR AND MAINTENANCE	51,886	51,200	51,800	51,800	0	1.17%
	A/C FILTERS CITY FACILITIES			3,700	3,700	0	
	ANNUAL A/C SVC & REPAIRS CITY FACILITIES			14,000	14,000	0	
	CARPENTRY SUPPLIES (LUMBER,NAILS,SCREWS,MISC)			4,500	4,500	0	
	ELECTRICAL SUPPLIES			8,000	8,000	0	
	MISCELLANEOUS REPAIRS (OVER $1,000) CITY FACILITIES			4,000	4,000	0	
	MISCELLANEOUS REPAIRS (UNDER $1,000) CITY FACILITIES			2,000	2,000	0	
	PAINTING SUPPLIES			3,000	3,000	0	
	PLUMBING SUPPLIES			2,000	2,000	0	
	R & M DOORS AND WINDOWS CITY FACILITIES			4,000	4,000	0	
	R & M OF CITY HALL AUTOMATIC DOORS			2,000	2,000	0	
	R & M URINALS,SINKS,TOILETS CITY FACILITIES			3,000	3,000	0	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,600	1,600	0	
547	PRINTING AND BINDING	0	400	400	400	0	0.00%
	MAPS, FORMS, BUSINESS CARDS, MISC.			400	400	0	
548	PROMOTIONAL ACTIVITIES	0	300	300	300	0	0.00%
	PROMOTIONAL ACTIVITIES			300	300	0	
549	OTHER CURRENT CHARGES	0	300	300	300	0	0.00%
	PERMITS & LICENSE FEES			300	300	0	
551	OFFICE SUPPLIES	683	500	500	500	0	0.00%
	OFFICE SUPPLIES			500	500	0	
552	OPERATING SUPPLIES	84,598	92,963	81,552	61,552	0	-33.79%
	FLAG REPLACEMENTS CITY WIDE			1,500	1,500	0	
	FUEL FOR VEHICLES - 2,086 GAL GAS			4,172	4,172	0	
	JANITORIAL SUPPLIES CITY WIDE			70,000	50,000	0	
	MISCELLANEOUS TOOLS(HAMMERS,DRILLS,WRENCHES,ETC.)			3,000	3,000	0	
	SAFETY SHOES			380	380	0	
	SAFETY SUPPLIES			1,000	1,000	0	
	T-SHIRTS,JACKETS,HATS			500	500	0	
	WELDING SUPPLIES			1,000	1,000	0	
554	BOOKS AND MEMBERSHIPS	1,490	5,500	5,500	4,500	0	-18.18%
	A/C, ELECTRICAL, PLUMBING TRAINING			1,000	0	0	
	COMPUTERIZED A/C TRAINING FOR PUBLIC SAFETY BUILDING			4,500	4,500	0	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total OPERATING EXPENSES	199,496	206,536	200,492	177,742	0	-13.94%
562 BUILDINGS	0	96,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	96,000	0	0	0	-100.00%
Division BUILDING MAINTENANCE	430,148	552,971	456,441	429,385	0	-22.35%

1120 CITY MANAGER	546	BM - MISC. REPAIRS TO CITY HALL &	1,500	1,500	0
1170 VEHICLE MAINTE	534	BM - PEST	300	300	0
1170 VEHICLE MAINTE	546	BM - FACIA	3,500	0	0
1170 VEHICLE MAINTE	546	BM- EXTERIOR WALL REHABILITATION -	10,000	0	0
1190 POLICE	546	BM - MISC BUILDING REPAIRS AND	1,300	1,300	0
1201 FIRE/RESCUE	546	BM - MAINTENANCE -	1,000	1,000	0
1220 TURF AND GROU	546	BM-REPAIRS & MANIT. TO TURF AND	1,500	1,500	0
1220 TURF AND GROU	546	BM-REPAIR & MAINTENANCE OF WOOD	2,000	2,000	0
1241 FLAGLER REC CEN	546	BM - REPAINT INSIDE RENTAL ROOMS	1,250	1,000	0
1241 FLAGLER REC CEN	546	BM - MISC. BUILDING REPAIRS TO	2,500	2,500	0
1242 10TH STREET REC	546	BM - MISC. BUILDING REPAIRS TO	2,500	2,000	0
1243 PARK FACILITIES	546	BM - MISC. REPAIRS TO PARKS FACILITY	2,000	1,500	0
1243 PARK FACILITIES	546	BM - MISC. IRRIGATION REPAIRS AT REC.	2,500	2,500	0
1610 WATER TREATME	534	BM - FIRE EXTINGUISHER	750	750	0
1610 WATER TREATME	534	BM - PEST CONTROL	500	500	0
1620 WASTEWATER TR	534	BM - PEST CONTROL	500	500	0
1620 WASTEWATER TR	534	BM - FIRE EXTINGUISHER	800	800	0
1620 WASTEWATER TR	546	BM - AC	2,060	2,060	0
1630 DISTRIBUTION/C	534	BM - PEST CONTROL	200	200	0
1710 RESIDENTIAL COL	534	BM - PEST CONTROL	300	300	0
1720 COMMERCIAL CO	534	BM - PEST CONTROL	300	300	0
1730 YARD TRASH COL	534	BM - PEST CONTROL	300	300	0
Total Consolidated Costs			37,560	22,810	0
Division + Consolidated + Indirect Charges:			494,001	452,195	0

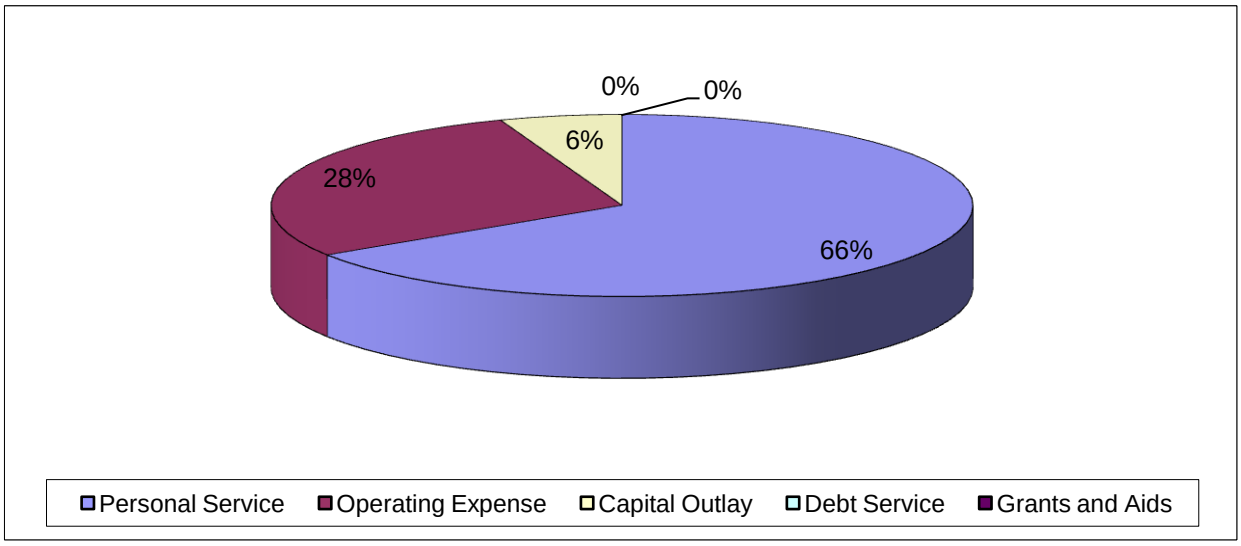
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1215 BUILDING MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3019	TEAM LEADER III	20 7	56,813.82	1.00	20 7	56,814	0	1.00	20 7	56,814	0				
8010	MAINTENANCE MECHANIC	08 9	34,396.00	1.00	08 9	34,396	0	1.00	08 9	34,396	0				
8060	SENIOR MAINT MECHANIC	09 17	42,935.40	1.00	09 17	42,935	0	1.00	09 17	42,935	0				
8070	CUSTODIAN	02 7	23,884.31	1.00	02 7	23,884	0	1.00	02 7	23,884	0				
	BUDGET OVERTIME			1.00	00 0	8,000	0	1.00	00 0	4,000	0				
	BUDGET MERIT			1.00	00 0	4,125	0	1.00	00 0	4,125	0				
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0				
		Count				4				4				0	
	Total					170,155	0			166,155	0				

Turf and Grounds Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	650,564	678,210	661,824
Operating Expense	346,326	310,684	286,987
Capital Outlay	16,647	120,000	56,649
Debt Service		-	-
Grants and Aids		-	-
Total	**1,013,537**	**1,108,894**	**1,005,460**
Direct/Indirect Charges (Net)			**187,542**
Department Total Expense	**1,013,537**	**1,108,894**	**1,193,001**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Public Works
Division: Turf & Grounds Team (1220)

Departmental Activities and Service Level Description:
The objective of the Turf & Grounds Team is to initiate, establish and support a system of parks, community landmarks and athletic facilities for the benefit of the public. Coordinates together with the Recreation Department to schedule the activities and daily maintenance required in active facilities. Maintain communication with other departments for the care of City facilities. The Turf & Grounds Team is expected to maintain parks, community landmarks, and athletic facilities in a manner that reflects the overall quality of life in the community. This Team is responsible to provide the public with a professional level of responsibility in its care of Parks and City facilities based on accepted health and safety standards.

Staffing Level:
Turf & Grounds consists of: one Equipment Operator II, one Senior Maintenance Mechanic, two Maintenance Mechanics, six Groundskeepers, one Nursery Worker, one Equipment Operator I, one Laborers I, and a Team Leader I in charge of ground maintenance; a Team Leader I in charge of all athletic fields with a Groundskeeper and a Laborer I to maintain the athletic fields.

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Team Leader I	2	2	2	2	2
Senior Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	2	2	2	2	2
Nursery Worker	1	1	1	1	1
Equipment Operator II	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
Groundskeeper	6	6	6	6	6
Laborer I	3	3	1	1	1
Park Ranger	1	1	1	0	0
Totals	**18**	**18**	**16**	**15**	**15**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Number of Parks	30	30	30	30	30
Major Hwy. Grass Cutting	7	7	7	12	12
Pond Maintenance	11	11	11	11	11
Irrigation Systems Maintained	60	60	60	68	68
Dock Maintenance	8	8	8	8	8

Major Budget or Service Level Changes:
No major changes in budget.

Department Objectives:

- Upgrade and maintain irrigation systems.
- Improve and expand City's nursery operations.
- Beautify and maintain planters and medians.
- Install new irrigation systems as required throughout the City.
- Strive to sustain a higher level of service
- Continuous cross-training of employees.
- Maintain a tree replacement program.
- Replacement of banners downtown.
- Continue to up-date all drinking fountains throughout the City.
- Continually installing ash urns throughout the downtown area and city parks.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	423,467	446,928	443,201	439,039	439,039	-1.77%
514	OVERTIME	21,625	20,000	20,000	10,000	10,000	-50.00%
515	SPECIAL PAY	4,000	12,484	13,609	13,609	13,609	9.01%
521	FICA TAXES	33,513	36,675	36,476	35,393	35,393	-3.50%
522	RETIREMENT CONTRIBUTIONS	43,368	45,992	43,655	43,245	43,245	-5.97%
523	LIFE AND HEALTH INSURANCE	80,591	90,662	95,069	95,069	95,069	4.86%
524	WORKERS' COMPENSATION	25,469	25,469	25,469	25,469	25,469	0.00%
Total	PERSONAL SERVICES	632,034	678,210	677,478	661,824	661,824	-2.42%
531	PROFESSIONAL SERVICES	43	4,500	4,500	1,500	1,500	-66.67%
	ENGINEERING & PROFESSIONAL SERVICES			3,000	1,500	1,500	
	SAFETY TRAINING			1,500	0	0	
534	OTHER SERVICES	57,593	35,700	36,700	36,700	36,700	2.80%
New	! BEE REMOVAL			1,000	1,000	1,000	
	ANNUAL POND FOUNTAIN CLEANING & MAINTENANCE (7)			3,200	3,200	3,200	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			5,000	5,000	5,000	
	OUTSIDE LABOR FORCE			20,000	20,000	20,000	
	PORT-O-LET (R & M)			3,000	3,000	3,000	
	UNIFORM RENTALS			4,500	4,500	4,500	
540	TRAVEL AND PER DIEM	0	1,900	1,900	1,300	1,300	-31.58%
	IRRIGATION MANAGEMENT TRAINING			300	0	0	
	ONE DAY SEMINARS			300	0	0	
	PARK MANAGEMENT SAFETY, INSPECTOR CERT. TRAINING			600	600	600	
	PESTICIDE & HERBICIDE CERTIFICATION			400	400	400	
	TURF MANAGEMENT TRAINING			300	300	300	
541	COMMUNICATIONS SERVICES	2,390	1,230	1,725	1,725	1,725	40.24%
	MITEL LEASING (PHONE SETS)			345	345	345	
	NUVOX/FDN			180	180	180	
	VERIZON			1,200	1,200	1,200	
542	FREIGHT/POSTAGE SERVICES	0	0	100	100	100	0.00%
543	UTILITY SERVICES	106,009	100,766	108,320	108,320	108,320	7.50%
	CITY UTILITIES (WATER/SEWER)			79,320	79,320	79,320	
	ELECTRIC			27,000	27,000	27,000	
	MARTIN COUNTY SOLID WASTE			1,500	1,500	1,500	
	MARTIN COUNTY UTILITIES			500	500	500	
544	RENTALS AND LEASES	947	3,000	3,000	3,000	3,000	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	947	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE & USAGE			2,000	2,000	2,000	
	RENTAL EQUIPMENT			1,000	1,000	1,000	
545	INSURANCE	22,882	22,858	22,954	22,954	22,954	0.42%
	FLOOD INSURANCE PORTION			375	375	375	
	TRICO GENERAL LIABILITY INSURANCE			22,579	22,579	22,579	
546	REPAIR AND MAINTENANCE	62,152	47,500	59,500	55,000	55,000	15.79%
New	! REPLACEMENT ROOF SHEPARD PARK RESTROOMS			1,500	1,500	1,500	
	BM-REPAIR & MAINTENANCE OF WOOD STRUCTURES			2,000	2,000	2,000	
	BM-REPAIRS & MANIT. TO TURF AND GROUNDS COMPLEX			1,500	1,500	1,500	
	CRA REPLACE BENCHES AND TABLES AT CITY FACILITIES			3,000	0	0	
	CRA REPLACE SOD, DIRT, AND POTTING SOIL (1/3)			1,500	0	0	
	IRRIGATION REPAIR & MAINTENANCE CITY WIDE			11,000	11,000	11,000	
	MISC REPAIRS TO TURF & GROUNDS EQUIPMENT			4,500	4,500	4,500	
	MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	6,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000)			3,000	3,000	3,000	
	MULCH FOR LANDSCAPING (CITY WIDE)			4,000	4,000	4,000	
	REPAIR & MAINTENANCE OF BAY DOORS			1,000	1,000	1,000	
	REPLACEMENT CHRISTMAS DECORATIONS			1,500	1,500	1,500	
	RP-MISC REPAIRS TO PARKS & REC MECHANICAL EQUIPMENT			2,500	2,500	2,500	
	SEALANT FOR BOARDWALK (PRESSURE CLEAN/SEAL)			1,500	1,500	1,500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			15,000	15,000	15,000	
547	PRINTING AND BINDING	80	300	300	300	0	-100.00%
	PRINTING, MAPS, FORMS, BUSINESS CARDS			300	300	0	
548	PROMOTIONAL ACTIVITIES	0	700	400	400	400	-42.86%
	PROMOTIONAL ACTIVITIES			400	400	400	
549	OTHER CURRENT CHARGES	0	500	500	500	50	-90.00%
	PERMITS & LICENSES FEES			500	500	50	
551	OFFICE SUPPLIES	800	800	800	800	800	0.00%
	OFFICE SUPPLIES			800	800	800	
552	OPERATING SUPPLIES	54,562	89,830	57,838	57,838	54,838	-38.95%
New	! PET WASTE RECEPTACLES			2,000	2,000	2,000	
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FUEL FOR VEHICLES - 9,150 GAS & 809 DSL (B-5 BIO)			20,323	20,323	20,323	
	PESTICIDES,HERBICIDES,WEED KILLER CITY FACILITIES			10,000	10,000	10,000	
	REPLACEMENT ASH URNS DOWNTOWN			500	500	500	
	REPLACEMENT BENCHES & TABLES AT CITY FACILITIES			4,000	4,000	4,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	54,562	89,830	57,838	57,838	54,838	-38.95%
	REPLACEMENT DECORATIVE GARBAGE CANS AT CITY FACILITIES			4,000	4,000	2,000	
	REPLACEMENT DRINKING FOUNTAINS AT CITY FACILITIES			2,000	2,000	1,000	
	REPLACEMENT SOD,DIRT,POTTING SOIL			3,000	3,000	3,000	
	REPLACEMENT WEED EATERS,BLOWERS,EDGERS,CHAIN SAWS			2,500	2,500	2,500	
	SAFETY SHOES			1,615	1,615	1,615	
	SAFETY SUPPLIES			3,000	3,000	3,000	
	TAGS & REGISTRATION FEES			500	500	500	
	T-SHIRTS,HATS,JACKETS			1,400	1,400	1,400	
554	BOOKS AND MEMBERSHIPS	0	1,100	1,700	300	300	-72.73%
New	! TRAFFIC CONTROL, SAFETY TRAINING			600	0	0	
	MEMBERSHIP (TREE CITY, APWA, MISC.)			600	0	0	
	PESTICIDE, TURF AND SAFETY DATA			300	300	300	
	PLAYGROUND INSPECTOR			200	0	0	
Total	OPERATING EXPENSES	307,456	310,684	300,237	290,737	286,987	-7.63%
563	INFRASTRUCTURE	14,337	120,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	0	58,299	56,649	56,649	0.00%
	14' BOAT TRAILER			1,650	0	0	
	4 - M665 MOWER			35,880	35,880	35,880	
	PICK UP TRUCK			20,769	20,769	20,769	
Total	CAPITAL OUTLAY	14,337	120,000	58,299	56,649	56,649	-52.79%
Division	TURF AND GROUNDS	953,827	1,108,894	1,036,014	1,009,210	1,005,460	-9.33%
1243 PARK FACILITIES 552	TG - REPLACEMENT FENCE RAIL			1,500	0	0	
1243 PARK FACILITIES 552	TG - WINDSCREEN REPLACEMENT AT			2,000	0	0	
1243 PARK FACILITIES 552	TG- PICNIC TABLE REPLACEMENTS AT			1,000	0	0	
1243 PARK FACILITIES 552	TG - MISC. EQUIPMENT REPLACEMENT			1,500	1,500	1,500	
1243 PARK FACILITIES 546	TG - BLADE SHARPENING FOR REEL			1,200	1,200	1,200	
1243 PARK FACILITIES 546	TG - MISC. FLD.MAINT. MATERIALS			3,500	3,500	3,500	
1243 PARK FACILITIES 546	TG - SIGN REPAIRS AT BALL FIELD AND			2,500	0	0	
1243 PARK FACILITIES 546	TG - FENCE REPAIRS AT BALL FIELDS AND			3,000	1,500	1,500	
1243 PARK FACILITIES 546	TG - SOD REPAIRS AT BALL FIELDS AND			3,000	0	0	
1243 PARK FACILITIES 546	TG - OVERSEED (RYE GRASS) FOR BALL			3,500	3,500	3,500	
1243 PARK FACILITIES 546	TG - CLAY, TOP SOIL, AND SAND FOR			5,800	5,800	5,800	
1243 PARK FACILITIES 546	TG - CHEMICALS FOR BALL FIELDS, PARKS			9,500	9,500	9,500	
1243 PARK FACILITIES 534	TG - LIGHTING REPAIRS AT			1,500	1,500	1,500	
	Total Consolidated Costs			39,500	28,000	28,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 **TURF AND GROUNDS**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
COMMISSION			8,080	8,086	7,915	
MANAGER			29,062	28,366	28,366	
HUMAN RESOURCES			25,115	25,115	24,962	
CITY CLERK			9,546	8,353	8,343	
FINANCIAL SERVICES			51,169	49,655	49,443	
INFORMATION SERVICES			4,040	3,895	3,892	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			4,892	4,698	4,698	
PUBLIC WORKS ADMIN			45,253	44,335	44,335	
BUILDING MAINTENANCE			11,096	10,438	10,421	
CUSTOMER SERVICE			5,167	5,167	5,167	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			193,420	188,107	187,542	
Division + Consolidated + Indirect Charges:			1,268,934	1,225,317	1,221,001	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

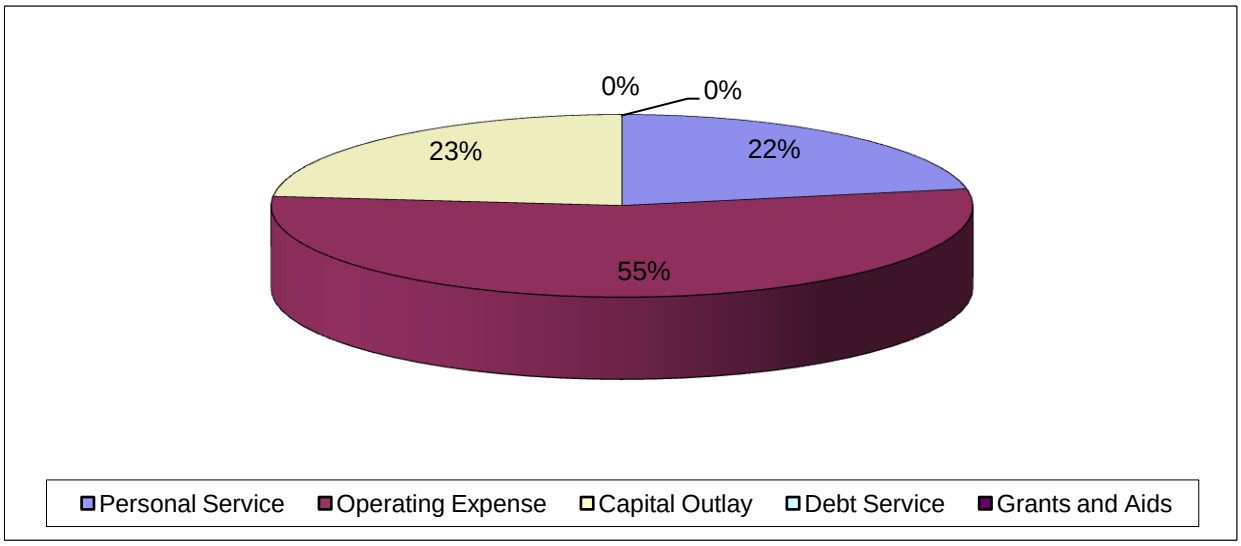
1220 TURF AND GROUNDS

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	23 12	74,397.76	0.67	23 12	49,846	0	0.67	23 12	49,846	0	0.67	23 12	49,846	0
3030	TEAM LEADER I	12 7	38,470.64	1.00	12 7	38,471	480	1.00	12 7	38,471	480	1.00	12 7	38,471	480
7030	NURSERY WORKER	05 7	27,612.17	1.00	05 7	27,612	0	1.00	05 7	27,612	0	1.00	05 7	27,612	0
7050	EQUIPMENT OPERATOR II			1.00	07 7	30,386	0	1.00	07 1	26,225	0	1.00	07 1	26,225	0
	VACANT POSITION			1				1				1			
7060	EQUIPMENT OPERATOR I	05 8	28,262.37	1.00	05 8	28,262	0	1.00	05 8	28,262	0	1.00	05 8	28,262	0
8010	MAINTENANCE MECHANIC	08 7	32,727.14	1.00	08 7	32,727	0	1.00	08 7	32,727	0	1.00	08 7	32,727	0
8010	MAINTENANCE MECHANIC	08 16	40,876.41	1.00	08 16	40,876	0	1.00	08 16	40,876	0	1.00	08 16	40,876	0
8060	SENIOR MAINT MECHANIC	09 13	38,947.46	1.00	09 13	38,947	0	1.00	09 13	38,947	0	1.00	09 13	38,947	0
8110	GROUNDSKEEPER	03 17	32,835.50	1.00	03 17	32,836	0	1.00	03 17	32,836	0	1.00	03 17	32,836	0
8110	GROUNDSKEEPER	03 8	26,333.42	1.00	03 8	26,333	0	1.00	03 8	26,333	0	1.00	03 8	26,333	0
8110	GROUNDSKEEPER	03 17	32,835.50	1.00	03 17	32,836	0	1.00	03 17	32,836	0	1.00	03 17	32,836	0
8110	GROUNDSKEEPER	03 15	31,231.66	1.00	03 15	31,232	0	1.00	03 15	31,232	0	1.00	03 15	31,232	0
8110	GROUNDSKEEPER	03 17	32,835.50	1.00	03 17	32,836	0	1.00	03 17	32,836	0	1.00	03 17	32,836	0
	BUDGET OVERTIME			1.00	00 0	20,000	0	1.00	00 0	10,000	0	1.00	00 0	10,000	0
	BUDGET MERIT			1.00	00 0	13,129	0	1.00	00 0	13,129	0	1.00	00 0	13,129	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					13				13				13	
	Total					476,330	480			462,168	480			462,168	480

Streets Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	310,979	318,632	320,706
Operating Expense	804,606	828,056	792,617
Capital Outlay	496,578	63,000	340,060
Debt Service		-	-
Grants and Aids		-	-
Total	**1,612,163**	**1,209,688**	**1,453,383**
Direct/Indirect Charges (Net)			**122,844**
Department Total Expense	**1,612,163**	**1,209,688**	**1,576,227**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
STATE GRANT-TRANSPORT			216,849
Department Total Revenues	**-**	**-**	**216,849**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Public Works
Division: Streets Team (1230)

Departmental Activities and Service Level Description:
The Streets Team is responsible for the repair and maintenance of all City owned streets, alleyways, rights-of-way, street light maintenance and inspections, repair and installation of regulatory street signs, sidewalks and public parking lots, the removal of dead animals from rights-of-way, resurfacing of streets and the paint striping program.

Staffing Levels:
The Streets Team consists of: one Division Assistant, one Team Leader I, one Equipment Operator I, one Laborer II, and one Laborer I.

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Coordinator (eliminated '05)	-	-	-	-	-
Division Assistant (funded '05)	1	1	1	1	1
Team Leader I	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
Laborer II	2	2	2	2	2
Laborer I	1	1	1	1	1
Totals	**6**	**6**	**6**	**6**	**6**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Sidewalk replaced (feet)	2,867	3,000	2,000	575	1,000
Traffic striped (lineal feet)	2,140	3,000	17,134	4,058	3,500
Signs installed	400	340	346	248	300
Traffic counts	12	25	22	15	20
Road maintenance (miles)	43.6	43.6	43.6	43.6	43.6
Roads resurfaced (miles)	1.3	0	1.9	2.34	0

Major Budget or Service Level Changes:
No major changes in budget.

Department Objectives:

- Continue to inspect and recommend resurfacing for streets in need of repair.
- Continue the intensive street striping program.
- Ensure cross-training for employees.
- Continue to up-grade signage in accordance with the guidelines of the MUTCD.
- Increase the lap counter/traffic monitoring program.
- Continuing replacement of street light globes downtown.
- Coordinate and install directional signs.
- Continue to inspect and recommend sidewalk for replacement/repair.
- Continue street light inspection program.
- Maintain street sweeping program.
- Best Management Practice training.
- GIS training.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	174,727	194,456	198,010	198,010	198,010	1.83%
514	OVERTIME	19,631	15,000	15,000	10,000	10,000	-33.33%
515	SPECIAL PAY	0	6,750	6,750	6,750	6,750	0.00%
521	FICA TAXES	13,956	16,540	16,812	16,429	16,429	-0.67%
522	RETIREMENT CONTRIBUTIONS	18,606	20,631	19,504	19,504	19,504	-5.46%
523	LIFE AND HEALTH INSURANCE	49,647	56,332	61,089	61,089	61,089	8.45%
524	WORKERS' COMPENSATION	8,924	8,924	8,924	8,924	8,924	0.00%
Total	PERSONAL SERVICES	285,490	318,632	326,089	320,706	320,706	0.65%
531	PROFESSIONAL SERVICES	43,008	13,400	13,400	26,000	26,000	94.03%
	ENGINEERING AND PROFESSIONAL SERVICES			7,000	3,500	3,500	
	IS - GIS/GPS OF STREET SIGNS/STREET LIGHTS/AS-BUILTS			5,000	2,500	2,500	
	PAVEMENT RATING SYSTEM - FLORIDA HIGHWAY PRODUCT			0	20,000	20,000	
	TRAFFIC CONTROL DATA/ADR TRAINING			400	0	0	
	WORK ZONE TRAFFIC SAFETY TRAINING			1,000	0	0	
534	OTHER SERVICES	313,781	303,900	347,400	347,400	347,400	14.31%
New	! KINGSWOOD TERRACE ANNUAL LANDSCAPING MAINTENANCE			10,500	10,500	10,500	
	ANNUAL LANDSCAPING MAINTENANCE			240,000	240,000	240,000	
	ANNUAL STREET SWEEPING			20,000	20,000	20,000	
New	DIXIE! HIGHWAY LANDSCAPING MAINTENANCE - PHASE 1			23,000	23,000	23,000	
New	DIXIE! HIGHWAY LANDSCAPING MAINTENANCE - PHASE 2 (6 MO)			10,000	10,000	10,000	
	ELECTRICAL SERVICES			15,000	15,000	15,000	
	OUTSIDE LABOR FORCE			8,000	8,000	8,000	
	PUBLIC SAFETY ANNUAL LANDSCAPING MAINTENANCE			19,700	19,700	19,700	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	0	0	0	100	100	0.00%
	TRAFFIC CONTROL TRAINING LOCAL TRAVEL			0	100	100	
541	COMMUNICATIONS SERVICES	1,535	2,240	2,090	2,090	2,090	-6.70%
	MITEL LEASING (PHONE SETS)			790	790	790	
	NUVOX/FDN			600	600	600	
	VERIZON			700	700	700	
542	FREIGHT/POSTAGE SERVICES	0	0	25	25	25	0.00%
543	UTILITY SERVICES	180,826	203,230	188,115	188,115	188,115	-7.44%
	CITY UTILITIES (WATER/SEWER)			800	800	800	
	CLEAN SWEEP/TIPPING			4,250	4,250	4,250	
	ELECTRIC			179,800	179,800	179,800	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
543	UTILITY SERVICES	180,826	203,230	188,115	188,115	188,115	-7.44%
	MARTIN COUNTY SOLID WASTE			3,140	3,140	3,140	
	PROPANE GAS TO HEAT COLD ASPHALT			125	125	125	
544	RENTALS AND LEASES	1,415	1,000	22,000	22,000	22,000	2100.00%
	CRA FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			21,000	21,000	21,000	
	EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	24,867	24,813	25,033	25,033	25,033	0.89%
	FLOOD INSURANCE PORTION			852	852	852	
	TRICO GENERAL LIABILITY INSURANCE			24,181	24,181	24,181	
546	REPAIR AND MAINTENANCE	156,862	216,670	286,600	133,000	130,500	-39.77%
New	! ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	CRA LANDSCAPING ALONG US#1/PLANT REPLACEMENT			15,000	15,000	15,000	
	CRA R&M LADY ABUNDANCE AND SAILFISH FOUNTAIN			5,000	5,000	5,000	
	CRA REPLACE BRICK PAVERS FOR CROSSWALKS			1,000	0	0	
	CRA SIDEWALK REPAIRS			7,333	0	0	
	CRA STREETS RESURFACING			45,267	0	0	
	DUMPTRUCK (#22) REPAIRS			5,000	5,000	5,000	
	LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			8,000	8,000	8,000	
	LANDSCAPING US#1 MEDIANS PLANT REPLACEMENTS			6,000	6,000	6,000	
	MISCELLANEOUS FENCE REPAIRS & MAINTENANCE			4,000	4,000	4,000	
	MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	6,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000)			2,500	2,500	2,500	
	PLANT REPLACEMENTS CITY WIDE			15,000	15,000	12,500	
	R & M OF SHEPARD PARK BOARDWALK/CATWALK			2,000	2,000	2,000	
	REPLACE & REPAIR BRICK PAVERS AT CROSSWALKS			1,500	1,500	1,500	
	T16 - RESURFACING OF CITY MAINTAINED ROADWAYS			100,000	0	0	
	T19 - REPAIRS & MAINTENANCE OF SIDEWALKS CITY WIDE			30,000	30,000	30,000	
	THERMOPLASTIC OF ROADWAYS,SCHOOL ZONES, RESURFACED			15,000	15,000	15,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			15,000	15,000	15,000	
547	PRINTING AND BINDING	0	500	500	500	0	-100.00%
	PRINTING, MAPS, FORMS, BLUEPRINTS, BUSINESS CARDS			500	500	0	
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS & LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	1,050	900	900	900	900	0.00%
	OFFICE SUPPLIES			900	900	900	
552	OPERATING SUPPLIES	19,166	30,953	24,254	20,754	20,754	-32.95%
	CRA MISC FLOWERS, TREES, CHRISTMAS LIGHTS & EAST STUART			3,500	0	0	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	19,166	30,953	24,254	20,754	20,754	-32.95%
	FUEL FOR VEHICLES - 3,107 GAS & 786 DSL (B-5 BIO)			8,179	8,179	8,179	
	MISC. BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	2,500	
	MISC. HANDTOOLS(RAKES,SHOVELS,DRILLS,WRENCHES)			2,500	2,500	2,500	
	MISCELLANEOUS CONCRETE TOOLS			1,000	1,000	1,000	
	MISCELLANEOUS SOD REPAIRS			4,000	4,000	4,000	
	SAFETY SHOES			475	475	475	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS,JACKETS			600	600	600	
	WHEEL STOPS (REPAIR & MAINTENANCE)			500	500	500	
553	ROAD MATERIAL AND SUPPLY	32,477	28,500	29,000	29,000	29,000	1.75%
	BARRICADES,CONES,WORK ZONE WARNING SIGNS			3,500	3,500	3,500	
	COQUINA ROCK,SHELL ROCK,HOT ASPHALT,FILL DIRT			4,000	4,000	4,000	
	STREET SIGNS,REGULATORY SIGNS,POLES,BRACKETS,MISC			20,000	20,000	20,000	
	TRAFFIC PAINT			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	50	1,650	1,650	400	400	-75.76%
	FDOT TRAFFIC MANUAL, TRAFFIC CONTROL			150	0	0	
	GOV TRAINING FOR DIVISION ASST			400	0	0	
	NATIONAL HURRICANE CONFERENCE			500	0	0	
	TRAFFIC CONTROL, SAFETY TRAINING			600	400	400	
Total	OPERATING EXPENSES	775,037	828,056	941,267	795,617	792,617	-4.28%
563	INFRASTRUCTURE	454,082	63,000	217,495	216,849	216,849	244.20%
Grant	GRANT - SR707 TURN LANE~			217,495	216,849	216,849	
564	MACHINERY AND EQUIPMENT	0	0	191,341	123,211	123,211	0.00%
	ARROW BOARD			8,157	8,157	8,157	
	BACK HOE			70,054	70,054	70,054	
	DUMP TRUCK			90,000	45,000	45,000	
	MIXER			3,255	0	0	
	TRACTOR			19,875	0	0	
Total	CAPITAL OUTLAY	454,082	63,000	408,836	340,060	340,060	439.78%
Division	STREETS TEAM	1,514,609	1,209,688	1,676,192	1,456,383	1,453,383	20.15%
	COMMISSION			4,201	4,204	4,115	
	MANAGER			10,400	10,151	10,151	
	HUMAN RESOURCES			8,987	8,987	8,932	
	CITY CLERK			6,906	6,043	6,036	
	FINANCIAL SERVICES			36,666	35,582	35,430	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

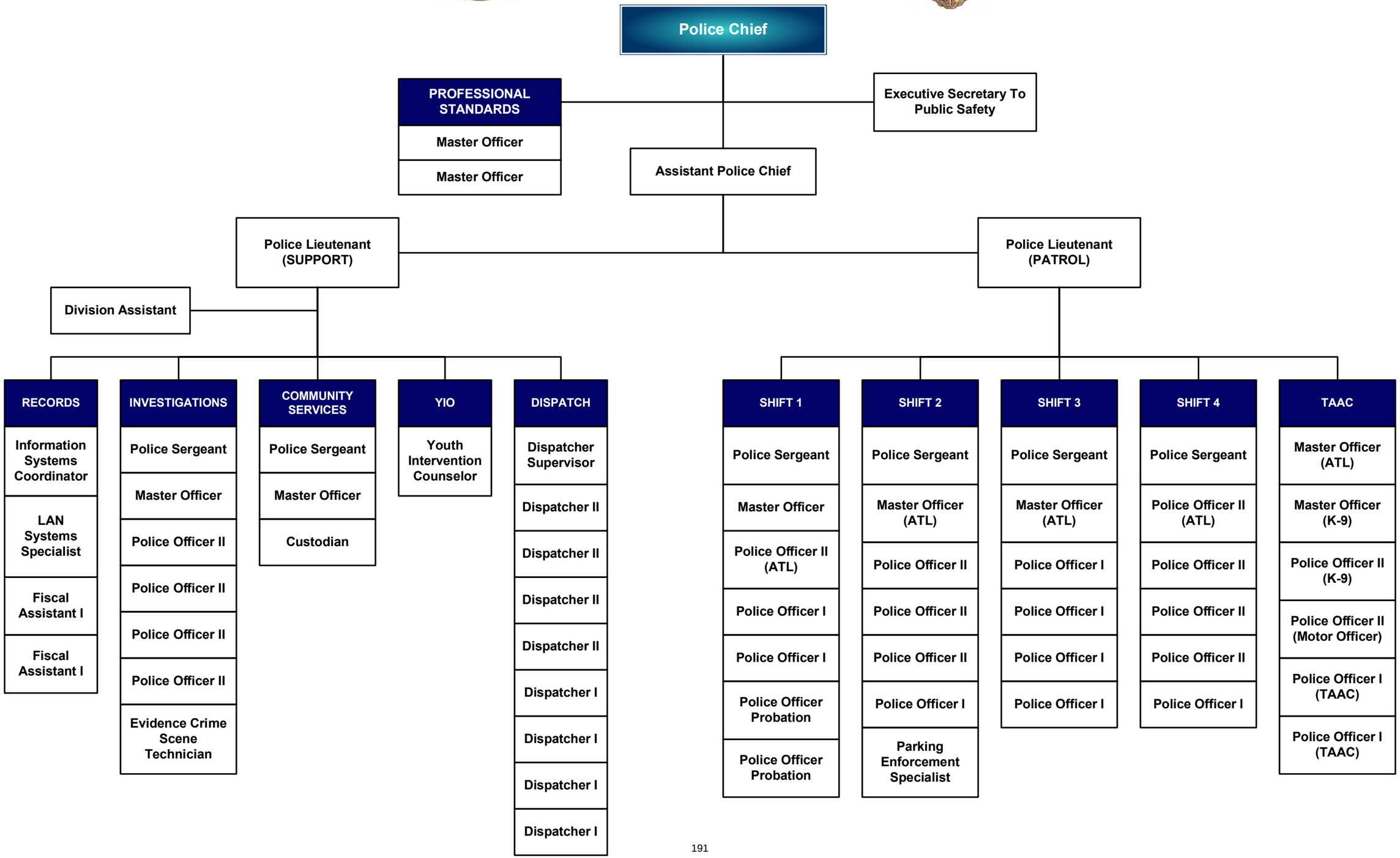
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
INFORMATION SERVICES			4,040	3,895	3,892	
CITY ATTORNEY			2,648	2,483	2,483	
VEHICLE MAINTENANCE			18,887	18,135	18,135	
PUBLIC WORKS ADMIN			19,654	19,256	19,256	
BUILDING MAINTENANCE			11,096	10,438	10,421	
CUSTOMER SERVICE			3,994	3,994	3,994	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			127,479	123,167	122,844	
Division + Consolidated + Indirect Charges:			1,803,671	1,579,550	1,576,227	
Dept PUBLIC WORKS ADMIN	3,494,862	3,538,875	3,816,987	3,522,762	3,515,312	-0.67%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1230 STREETS TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3030	TEAM LEADER I	12 16	48,028.70	1.00	12 16	48,029	0	1.00	12 16	48,029	0	1.00	12 16	48,029	0
6045	DIVISION ASSISTANT	12 11	42,480.26	1.00	12 11	42,480	0	1.00	12 11	42,480	0	1.00	12 11	42,480	0
7060	EQUIPMENT OPERATOR I	05 14	32,835.50	1.00	05 14	32,836	0	1.00	05 14	32,836	0	1.00	05 14	32,836	0
8080	LABORER II	03 7	25,639.87	1.00	03 7	25,640	0	1.00	03 7	25,640	0	1.00	03 7	25,640	0
8080	LABORER II	03 8	26,333.42	1.00	03 8	26,333	0	1.00	03 8	26,333	0	1.00	03 8	26,333	0
8090	LABORER I	02 5	22,692.26	1.00	02 5	22,692	0	1.00	02 5	22,692	0	1.00	02 5	22,692	0
	BUDGET OVERTIME			1.00	00 0	15,000	0	1.00	00 0	10,000	0	1.00	00 0	10,000	0
	BUDGET MERIT			1.00	00 0	6,750	0	1.00	00 0	6,750	0	1.00	00 0	6,750	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					6				6				6	
	Total					219,760	0			214,760	0			214,760	0

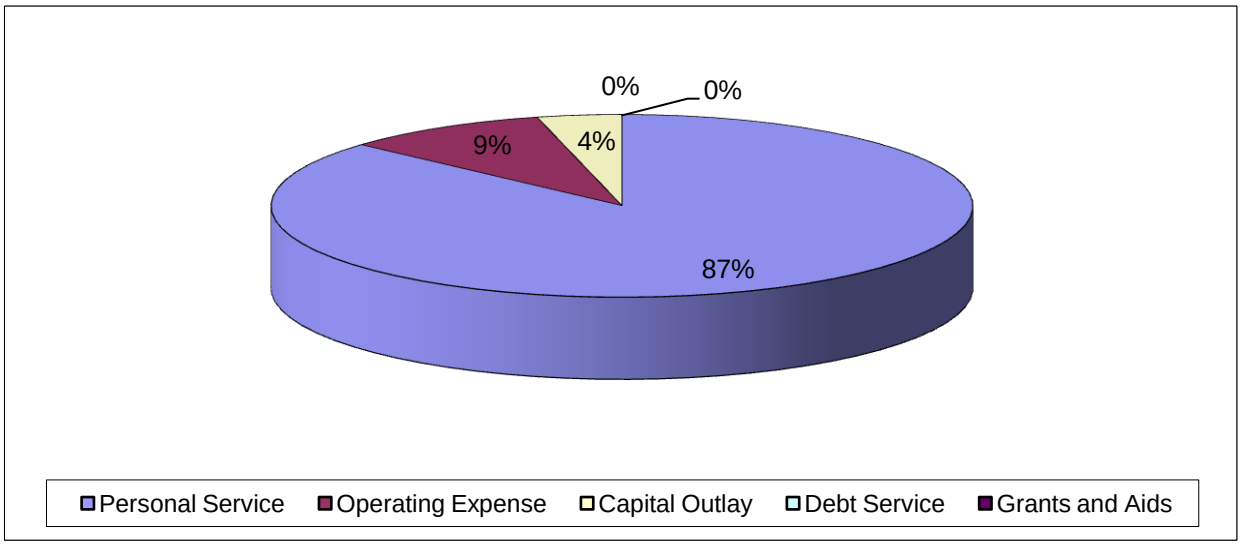
POLICE
ORGANIZATIONAL CHART



Police

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	5,625,060	5,921,161	5,836,504
Operating Expense	780,547	856,691	636,693
Capital Outlay	71,142	306,019	262,167
Debt Service		-	-
Grants and Aids		-	-
Total	**6,476,749**	**7,083,871**	**6,735,364**
Direct/Indirect Charges (Net)			**1,015,812**
Department Total Expense	**6,476,749**	**7,083,871**	**7,751,176**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
COUNTY COURT CRIME FINE	65,532	66,850	66,850
LOCAL ORDINANCES FINE	31,395	30,000	30,000
FALSE ALARMS-POLICE	1,875	10,000	10,000
POLICE FUEL PAY DEDUCT	-	13,000	-
TRANS FROM STUART-CRA	-	278,634	290,337
TRANS FR POLICE IMPACT	87,659	73,350	34,470
Department Total Revenues	**186,461**	**471,834**	**431,657**



Budget Narrative
Fiscal Year 2009–2010

Fund: General
Department: Police (1190)

Departmental Activities and Service Level Description:
The main function of the Police Department is to provide a safe and secure environment within the City of Stuart. We are responsible for emergency preparedness and response, order maintenance, enforcement of the laws, crime prevention, and crime suppression. Our objective is to form "community partnership," which promotes safe, secure neighborhoods.

Staffing Levels:

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Public Safety:					
Police Chief	1	1	1	1	1
Asst Police Chief	1	1	1	1	1
Lieutenant	2	2	2	2	2
Sergeant	6	6	6	6	6
Coordinator/Investigator	1	1	2	2	2
Detective	5	5	5	5	5
Police Officer	30*[1]	29	27*[2]	28	28
Total Public Safety	**46**	**45**	**44**	**45**	**45**
Civilian:					
Coordinator	1	1	1	1	1
Executive Secretary	1	1	1	1	1
Division Assistant	1	1	1	1	1
Fiscal Assistant I	2	2	2	2	2
Dispatcher	9	9	9	9	9
YIO Counselor	1	1	1	1	1
Parking Enforcement	1	1	1	1	1
LAN Systems Specialist	1	1	1	1	1
Evidence Custodian	1	1	1	1	1
Total Civilian	**18**	**18**	**18**	**18**	**18**
Totals:	**64**	**63**	**62**	**63**	**63**

*[1] Over hire as approved by Commission
*[2] Budgetary cut (Frozen)

Major Budget or Service Level Changes:
An update on the CRA policing plan was provided and well received by the Community Redevelopment Board. Funding from the CRA will continue to support four officers and one parking enforcement officer in 2010. The Youth Intervention Counselor is being funded from grant dollars received by the Children's Services Counsel. We have also worked on offsetting our crime lab costs by implementing a cost reimbursement charge for lab fees to the offenders at time of conviction.

Vision Statement:
Our vision is a safe and secure community where citizens have a feeling of pride, confidence and trust in their Police Department.

Mission Statement:
The Stuart Police Department is committed to being responsive to the policing needs of our City. We will take a proactive approach to resolving issues that have a negative effect on our community.

Department Objectives:
- Showcase the Department
- Sufficient Resources to Meet the Department's Needs
- Improve and Enhance Traffic Safety Initiatives
- Target Illegal Drug Activity
- Improve Problem-Solving

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	3,748,630	3,730,852	3,749,936	3,753,264	3,753,264	0.60%
513	OTHER SALARIES AND WAGES	58,410	69,250	69,250	69,250	69,250	0.00%
514	OVERTIME	165,218	240,000	240,000	165,000	165,000	-31.25%
515	SPECIAL PAY	70,931	125,451	146,559	146,559	146,559	16.83%
521	FICA TAXES	300,643	318,665	321,740	316,257	316,257	-0.76%
522	RETIREMENT CONTRIBUTIONS	678,217	749,525	684,466	685,162	685,162	-8.59%
523	LIFE AND HEALTH INSURANCE	600,970	605,019	618,614	618,614	618,614	2.25%
524	WORKERS' COMPENSATION	82,399	82,399	82,399	82,399	82,399	0.00%
Total	PERSONAL SERVICES	5,705,418	5,921,161	5,912,963	5,836,504	5,836,504	-1.43%
531	PROFESSIONAL SERVICES	63,385	73,463	60,330	50,037	50,037	-31.89%
	ANNUAL OFFICER MEDICAL PHYSICAL			16,087	8,044	8,044	
	CHEST X-RAY			840	420	420	
	DRUG TESTING FOR PROBATIONARY OFFICERS			250	125	125	
	HR - PRE-EMPLOYMENT PHYSICALS OFFICER			1,020	510	510	
	HR - PRE-EMPLOYMENT PSYCH TESTING FOR DISPATCHERS			1,010	505	505	
	HR - PRE-EMPLOYMENT PSYCHOLOGICAL FOR OFFICER			1,020	510	510	
	NOTARY RENEWAL			360	180	180	
	REGIONAL CRIME LAB			37,743	37,743	37,743	
	VETERINARY CARE FOR TWO POLICE CANINES			2,000	2,000	2,000	
534	OTHER SERVICES	72,261	51,645	51,889	51,889	51,889	0.47%
	ANNUAL DIGITAL DICTATION SUPPORT			4,800	4,800	4,800	
	ANNUAL SOFTWARE CONTRACT CAD/RMS			7,800	7,800	7,800	
	BOARDING FOR TWO POLICE CANINES			1,100	1,100	1,100	
	CARPET CLEANING FOR CANINE OFFICERS			1,000	1,000	1,000	
	CINTAS DOCUMENT SHREDDING SERVICE			600	600	600	
	CONTRACT TO CONDUCT PRE-EMPLOYMENT POLYGRAPH EXAM			1,050	1,050	1,050	
	CRITICAL TECH SUPPORT CONTRACT			400	400	400	
	CROSS MATCH SOFTWARE CONTRACT FINGERPRINT SYSTEM			1,620	1,620	1,620	
	FIRE EXTINGUISHER CONTRACT			2,200	2,200	2,200	
	IN-CAR COMPUTER (MDT) EFORMS MAINTENANCE			1,330	1,330	1,330	
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) CLIENT SOFTWARE			4,000	4,000	4,000	
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) STATE INTERFACE			4,320	4,320	4,320	
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) VIRTUAL PARTNER			3,900	3,900	3,900	
	IS - E-SILO OFFSITE DATA BACKUP			1,470	1,470	1,470	
	IS - LASERFICHE SUPPORT CONTRACT			1,750	1,750	1,750	
	IS - SQL SUPPORT VIA USA SOFTWARE			1,225	1,225	1,225	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
534	OTHER SERVICES	72,261	51,645	51,889	51,889	51,889	0.47%
	IS-COMPUTER SUPPORT USA SOFTWARE			6,500	6,500	6,500	
	MAINTENANCE CONTRACT FOR FIELD TRAINING SOFTWARE			300	300	300	
	PARKING TICKETER SUPPORT CONTRACT			1,000	1,000	1,000	
	PEST CONTROL FOR CANINE OFFICERS			816	816	816	
	POSTAGE METER			1,648	1,648	1,648	
	RADIO SERVICE REPAIR FOR 800MHZ RADIOS			3,060	3,060	3,060	
535	INVESTIGATIONS	4,936	5,660	5,240	5,240	4,740	-16.25%
	BUDGET REDUCTION			0	0	-500	
	CRIME SCENE SUPPLIES			3,000	3,000	3,000	
	SUBPOENA FEES			740	740	740	
	SUBSCRIPTION TO PUBLIC RECORDS SERVICE			1,300	1,300	1,300	
	VEHICLE TOWING FOR TRAFFIC HOMICIDE INVESTIGATIONS			200	200	200	
536	PENSION BENEFITS	46,000	46,000	3,996	3,996	0	-100.00%
	MORLEY CONTRACTUAL APPROVAL (3RD)			3,996	3,996	0	
540	TRAVEL AND PER DIEM	5,631	5,520	5,358	4,358	4,358	-21.05%
	ADVANCED CRIME SCENE TRAINING			900	900	900	
	BUDGET REDUCTION			0	-1,000	-1,000	
	COMPUTER CRIMES SCHOOL			889	889	889	
	CRIMES AGAINST CHILDREN			850	850	850	
	FLORIDA POLICE CHIEFS CONFERENCE WINTER TRAINING			980	980	980	
	HOMICIDE INVESTIGATION SCHOOL			889	889	889	
	STREET CRIMES AND SURVIVAL			850	850	850	
541	COMMUNICATIONS SERVICES	51,029	71,899	60,390	60,390	60,390	-16.01%
	AT&T			720	720	720	
	MITEL LEASING (PHONE SETS)			15,400	15,400	15,400	
	NUVOX/FDN			14,700	14,700	14,700	
	VERIZON- LAPTOPS & CELLPHONES			29,570	29,570	29,570	
542	FREIGHT/POSTAGE SERVICES	0	0	6,000	6,000	6,000	0.00%
	POSTAGE			1,000	1,000	1,000	
	SHIPPING			5,000	5,000	5,000	
543	UTILITY SERVICES	60,652	66,695	61,900	61,900	61,900	-7.19%
	CITY UTILITIES			11,900	11,900	11,900	
	ELECTRIC			50,000	50,000	50,000	
544	RENTALS AND LEASES	0	23,760	13,600	13,600	6,600	-72.22%
	ACTRAC SOFTWARE(ACCREDITATION SOFTWARE)			300	300	300	
	COPIER LEASE & USAGE			6,300	6,300	6,300	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	0	23,760	13,600	13,600	6,600	-72.22%
	END OF LEASE VEHICLES (YEAR 3 OF 3)			7,000	7,000	0	
545	INSURANCE	130,525	130,496	130,712	130,712	130,712	0.17%
	FLOOD INSURANCE PORTION			521	521	521	
	FUEL STORAGE TANK INSURANCE (1 LG @ 55% PS)			252	252	252	
	TRICO GENERAL LIABILITY INSURANCE			129,939	129,939	129,939	
546	REPAIR AND MAINTENANCE	76,513	68,100	57,175	57,175	57,175	-16.04%
	BM - MISC BUILDING REPAIRS AND MAINTENANCE			1,300	1,300	1,300	
	CALIBRATION OF ALL PATROL CAR SPEEDOMETERS -- REQUIRED			2,205	2,205	2,205	
	CERTIFICATION OF ALL TINT METERS -- REQUIRED BY LAW			600	600	600	
	CERTIFY RADARS AND LASERS-- REQUIRED BY LAW			2,500	2,500	2,500	
	ENGINE SERVICE FOR MOTOR UNIT			1,210	1,210	1,210	
	MISC COMPUTER REPAIRS			200	200	200	
	MOTORCYCLE REPAIRS			960	960	960	
	OFFICE MACHINE REPAIRS NOT COVERED BY CONTRACT			1,000	1,000	1,000	
	REPAIR WEAPONS (HANDGUNS/RIFLES/TASER)			200	200	200	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			47,000	47,000	47,000	
547	PRINTING AND BINDING	1,009	1,550	1,050	1,050	1,050	-32.26%
	LEGAL AD PRINTING			525	525	525	
	PHOTOGRAPHIC DEVELOPMENT			525	525	525	
548	PROMOTIONAL ACTIVITIES	947	1,120	675	675	675	-39.73%
	AWARDS CEREMONY			105	105	105	
	CRIME WATCH/VOLUNTEERS ACTIVITIES/RECOGNITION			300	300	300	
	EMPLOYEE YEARS OF SERVICE RECOGNITION LUNCH			270	270	270	
549	OTHER CURRENT CHARGES	169	1,150	1,150	1,150	1,150	0.00%
	CARS - NEW VEHICLE REGISTRATIONS			500	500	500	
	NATIONAL POLICE CANINE ASSOCIATION NARCOTIC CERTIFICATE			150	150	150	
	NATIONAL POLICE CANINE ASSOCIATION PATROL DOG CERTIF			150	150	150	
	RENEWAL OF VEHICLE TAGS			200	200	200	
	STATE OF FLORIDA PATROL CERTIFICATIONS FOR K-9'S			150	150	150	
551	OFFICE SUPPLIES	10,857	11,000	11,325	11,325	11,325	2.95%
	COMPUTER AND PRINTER SUPPLIES			1,500	1,500	1,500	
	COPIER SUPPLIES			1,500	1,500	1,500	
	GENERAL OFFICE SUPPLIES			6,825	6,825	6,825	
	PRINTING OF FORMS			1,500	1,500	1,500	
552	OPERATING SUPPLIES	228,595	290,128	184,897	184,897	183,697	-36.68%
	AMMUNITION			5,500	5,500	5,500	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	228,595	290,128	184,897	184,897	183,697	-36.68%
	BATTERIES/AAA.AA,C,D, 9VOLT,3VOLT			2,000	2,000	2,000	
	BATTERY INSERTS FOR BATTERY PACK ON STALKER RADAR UNITS			750	750	750	
	BUDGET REDUCTION			0	0	-1,200	
	CANINE CARE SUPPLIES (UNDER $500) - INCLUDES FOOD, SHOT			1,800	1,800	1,800	
	DARE SUPPLIES			3,000	3,000	3,000	
	DETECTIVE CLOTHING ALLOWANCE			3,000	3,000	3,000	
	FIREARMS CLEANING SUPPLIES			200	200	200	
	FIX A FLAT FOR HURRICANES/EMERGENCIES			100	100	100	
	FLARES/ WITH STANDS			1,200	1,200	1,200	
	FUEL FOR VEHICLES - 50,107 GAS & 37 DSL			100,307	100,307	100,307	
	HARDCASE CPR MASKS			500	500	500	
	INFOUSA PHONE DIRECTORY FOR DISPATCH			350	350	350	
	IS - PRINTER REPLACEMENTS			500	500	500	
	K-9 EMERGENCY MEDICAL SUPPLIES			400	400	400	
	MDT EQUIPMENT REPLACEMENT			1,000	1,000	1,000	
	METAL TICKET BOOKS, METAL FORMS HOLDERS, TRAFFIC TEMPLA			220	220	220	
	NATIONAL NIGHT OUT MATERIALS			2,000	2,000	2,000	
	PRINTER TONER			2,000	2,000	2,000	
	REPLACEMENT ASP (10)			450	450	450	
	REPLACEMENT BATTERIES FOR WALKY-TALKY'S (1 PER OFFICER)			1,800	1,800	1,800	
	REPLACEMENT FLASHLIGHTS			270	270	270	
	REPLACEMENT K-9 EQUIPMENT (USAGE SUPPLIES)			300	300	300	
	STOP STICKS USED TO STOP VEHICLES THAT FLEE FROM POLICE			1,000	1,000	1,000	
	TASER TRAINING CARTRIDGES (ANNUAL REQUALIFICATION)			2,000	2,000	2,000	
	UNIFORM CLEANING			18,000	18,000	18,000	
	UNIFORMS - REPLACEMENT MOTOR BOOTS FOR MOTOR OFFICERS			400	400	400	
	UNIFORMS - REPLACEMENT SHORT SLEEVE UNIFORM SHIRTS FOR			2,500	2,500	2,500	
	UNIFORMS - WHITE CLASS A SHIRTS 1PER OFFICER (44)			700	700	700	
	UNIFORMS - BADGES & CLIPS			1,000	1,000	1,000	
	UNIFORMS - BALLISTIC VESTS FOR OFFICERS VEST OUT OF WAR			3,000	3,000	3,000	
	UNIFORMS - CADET CLASS B PULLOVERS			200	200	200	
	UNIFORMS - CASES HANDCUFF/MAGAZINE/GLOVE/FLASHLIGHT/BAT			1,000	1,000	1,000	
	UNIFORMS - DISPATCH UNIFORMS PANTS/SHIRTS			1,500	1,500	1,500	
	UNIFORMS - EXPLORER UNIFORMS			500	500	500	
	UNIFORMS - FIRST AID SUPPLIES FOR OFFICERS FIRST AID KI			600	600	600	
	UNIFORMS - GUNBELTS,HOLSTERS, KEEPERS,, RADIO CASES,OC			1,000	1,000	1,000	
	UNIFORMS - HANDCUFFS/PEPPER SPRAY			700	700	700	

City of Stuart
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001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	228,595	290,128	184,897	184,897	183,697	-36.68%
	UNIFORMS - K-9 UNIFORM REPLACEMENTS			300	300	300	
	UNIFORMS - LONG SLEEVE UNIFORM SHIRT			1,000	1,000	1,000	
	UNIFORMS - MOTOR UNIT PANTS			500	500	500	
	UNIFORMS - MOTOR UNIT SHIRTS			250	250	250	
	UNIFORMS - NEW HIRE VESTS, UNIFORMS, AND ALL THERE LEAT			2,500	2,500	2,500	
	UNIFORMS - OFFICER SHOE ALLOWANCE			4,600	4,600	4,600	
	UNIFORMS - OFFICER UNIFORM TROUSERS/SHORTS REPLACEMENT			4,000	4,000	4,000	
	UNIFORMS - OXFORD BLOUSES L/S FOR CLERKS 3 PER EMPLOYEE			800	800	800	
	UNIFORMS - PATCHES			1,000	1,000	1,000	
	UNIFORMS - RAINCOATS MEETING DOT REQUIREMENTS.			700	700	700	
	UNIFORMS - RECHARGEABLE MAG LIGHTS AND STINGER LIGHT BA			900	900	900	
	UNIFORMS - SHORT SLEEVE T-SHIRTS FOR K-9 UNIT			100	100	100	
	UNIFORMS - SHOULDER MIKES/CHARGERS/PROGRAMMING FOR PORT			1,000	1,000	1,000	
	UNIFORMS - SLACKS FOR CIVILIAN EMPLOYEES			1,000	1,000	1,000	
	UNIFORMS - SRT UNIFORMS			500	500	500	
	UNIFORMS - SSIII SECURITY HOLSTERS FOR NEW GLOCK FIREAR			800	800	800	
	UNIFORMS - TIES/PATCHES/POLICE BALL CAPS/STRIPES/REFLEC			1,500	1,500	1,500	
	UNIFORMS - VOLUNTEER UNIFORMS			1,000	1,000	1,000	
	UNIFORMS - WINDBREAKER/WINTER JACKETS			700	700	700	
554	BOOKS AND MEMBERSHIPS	7,556	8,505	8,445	4,995	4,995	-41.27%
	APCO MEMBERSHIP			150	130	130	
	BUDGET REDUCTION			690	-2,600	-2,600	
	CONCERNED CITIZENS OF EAST STUART			100	150	150	
	DADE STATUTE BOOKS			500	690	690	
	ENTRY LEVEL TESTING BOOKS FOR NEW HIRES, INCLUDES OFFIC			70	0	0	
	EXPLORER POST 878 FEES			100	200	200	
	FBI NATIONAL ACADEMY ASSOCIATES MEMBERSHIP			300	70	70	
	FLORIDA ACCREDITATION COMMISSION DUES			100	100	100	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION MEMBERSHIP			500	100	100	
	FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP			150	300	300	
	GOVERNMENT IN THE SUNSHINE STATE BOOKS			600	50	50	
	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE MEMBERSHIP			300	100	100	
	LAW ENFORCEMENT EMPLOYMENT BULLETIN			170	170	170	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			200	300	300	
	MARTIN COUNTY LEADERSHIP			825	600	600	
	MEMBERSHIP TO NTOA - SRT			50	150	150	
	NATIONAL ASSOCIATION OF TOWN WATCH			50	50	50	

City of Stuart
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001 **GENERAL**

1190 **POLICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	7,556	8,505	8,445	4,995	4,995	-41.27%
	PALM BEACH POST SUBSCRIPTION			400	0	0	
	POLICE EXECUTIVE RESEARCH FORUM MEMBERSHIP DUES			100	185	185	
	REGISTRATION - ADVANCED CRIME SCENE TRAINING			0	600	600	
	REGISTRATION - BASIC TELECOMMUNICATOR COURSE (X2)			600	500	500	
	REGISTRATION - CRIMES AGAINST CHILDREN			185	350	350	
	REGISTRATION - FLORIDA POLICE CHIEFS ASSOCIATION WINTER			130	300	300	
	REGISTRATION - STREET CRIMES AND SURVIVAL			300	400	400	
	REGISTRATION COMPUTER CRIMES INVESTIGATION SCHOOL			625	825	825	
	REGISTRATION HOMICIDE INVESTIGATION SCHOOL			150	625	625	
	ROTARY CLUB DUES			350	0	0	
	STUART NEWS SUBSCRIPTION			180	0	0	
	TREASURE COAST CHIEFS OF POLICE ASSOCIATION MEMBERSHIP			120	500	500	
	TREASURE COAST CRIME PREVENTION OFFICERS ASSOCIATION			400	50	50	
	TREASURE COAST CRIME STOPPERS			50	100	100	
Total	OPERATING EXPENSES	760,065	856,691	664,132	649,389	636,693	-25.68%
564	MACHINERY AND EQUIPMENT	63,230	306,019	262,167	262,167	262,167	-14.33%
	Impact 3 IN CAR CAMERAS^			14,470	14,470	14,470	
	CARS - REPLACE LEASED VEHICLES (3)			67,800	67,800	67,800	
	CARS - 1 PICKUP TRUCK (CONE TRUCK)			13,800	13,800	13,800	
	CARS - 3 PATROL CARS AND EQUIPMENT(CAGE,SIREN,ETC)			78,297	78,297	78,297	
	CARS - REPLACE UNMARKED CARS (3)			67,800	67,800	67,800	
	Impact IS-VIRTUAL SERVER^			20,000	20,000	20,000	
Total	CAPITAL OUTLAY	63,230	306,019	262,167	262,167	262,167	-14.33%
Division	POLICE	6,528,714	7,083,871	6,839,262	6,748,060	6,735,364	-4.92%
	COMMISSION			41,405	41,435	40,561	
	MANAGER			149,304	145,726	145,726	
	HUMAN RESOURCES			129,022	129,022	128,236	
	CITY CLERK			48,722	42,634	42,581	
	FINANCIAL SERVICES			127,375	123,608	123,080	
	INFORMATION SERVICES			288,488	278,121	277,903	
	CITY ATTORNEY			51,930	48,693	48,693	
	VEHICLE MAINTENANCE			85,180	81,789	81,789	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			124,006	116,655	116,465	
	CUSTOMER SERVICE			10,777	10,777	10,777	
	WS GENERAL GOV			0	0	0	

City of Stuart
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001 **GENERAL**

1190 POLICE

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total Indirect Costs			1,056,210	1,018,459	1,015,812	
Division + Consolidated + Indirect Charges:			7,895,472	7,766,519	7,751,176	

1192 LETF DISB

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531 PROFESSIONAL SERVICES	6,308	10,000	10,000	10,000	10,000	0.00%
FORFEITURE ATT. FEES			10,000	10,000	10,000	
546 REPAIR AND MAINTENANCE	0	1,500	1,500	1,500	1,500	0.00%
MAIT. OF SEIZED CARS			1,500	1,500	1,500	
Total OPERATING EXPENSES	6,308	11,500	11,500	11,500	11,500	0.00%
Division LETF DISB	6,308	11,500	11,500	11,500	11,500	0.00%
Division + Consolidated + Indirect Charges:			11,500	11,500	11,500	

City of Stuart
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001 **GENERAL**

1194 LAW ENFORCEMENT TRUST

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
535	INVESTIGATIONS	4,000	6,800	5,000	5,000	5,000	-26.47%
	INVESTIGATIVE FUNDS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	4,474	2,990	3,150	3,150	3,150	5.35%
	ADVANCED NARCOTICS SCHOOL (LETF)			850	850	850	
	ADVANCED TECHNICAL INSTALLATIONS (LETF)			1,200	1,200	1,200	
	FLORIDA NARCOTICS CONFERENCE (LETF)			1,100	1,100	1,100	
552	OPERATING SUPPLIES	3,063	500	1,050	1,050	1,050	110.00%
	MICRO CAMERAS			550	550	550	
	MICRO DVR (LETF)			500	500	500	
554	BOOKS AND MEMBERSHIPS	4,295	4,975	2,050	2,050	2,050	-58.79%
	REGISTRATION ADVANCED NARCOTICS SCHOOL			550	550	550	
	REGISTRATION ADVANCED TECHNICAL (LETF)			800	800	800	
	REGISTRATION FLORIDA NARCOTICS CONF (LETF)			700	700	700	
Total	OPERATING EXPENSES	15,832	15,265	11,250	11,250	11,250	-26.30%
564	MACHINERY AND EQUIPMENT	6,398	4,200	20,000	20,000	20,000	376.19%
	INTERVIEW ROOM RECORDING SOLUTION			20,000	20,000	20,000	
Total	CAPITAL OUTLAY	6,398	4,200	20,000	20,000	20,000	376.19%
Division	LAW ENFORCEMENT TRUST	22,230	19,465	31,250	31,250	31,250	60.54%
	Division + Consolidated + Indirect Charges:			31,250	31,250	31,250	

001 **GENERAL**

1196 LAW ENFORCEMENT EDUCATION

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
540 TRAVEL AND PER DIEM	0	4,690	3,400	3,400	3,400	-27.51%
ACCREDITATION SCHOOL AND CFA CONFERENCES			1,800	1,800	1,800	
FDLE CRIMINAL JUSTICE INFORMATION SERVICES CONFERENCE			700	700	700	
GOV HURRICANE CONF			900	900	900	
554 BOOKS AND MEMBERSHIPS	6,192	15,300	7,250	7,250	7,250	-52.61%
POLICE LAW INSTITUTE			6,400	6,400	6,400	
REGISTRATION - ACCREDITATION CONFERENCE			300	300	300	
REGISTRATION - CRIMINAL JUSTICE INFORMATION SERVICE CON			100	100	100	
REGISTRATION - GOV HURRICANE CONF			450	450	450	
Total OPERATING EXPENSES	6,192	19,990	10,650	10,650	10,650	-46.72%
Division LAW ENFORCEMENT EDUCA	6,192	19,990	10,650	10,650	10,650	-46.72%
Division + Consolidated + Indirect Charges:			10,650	10,650	10,650	

1198 YOUTH INTERVENTION PROG

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552 OPERATING SUPPLIES	100	500	500	500	500	0.00%
PARADE MATERIALS			500	500	500	
Total OPERATING EXPENSES	100	500	500	500	500	0.00%
Division YOUTH INTERVENTION PRO	100	500	500	500	500	0.00%
Division + Consolidated + Indirect Charges:			500	500	500	
Dept POLICE	6,563,543	7,135,326	6,893,162	6,801,960	6,789,264	-4.85%

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1060	POLICE CHIEF	28 19	112,935.48	1.00	28 19	112,935	1,560	1.00	28 19	112,935	1,560	1.00	28 19	112,935	1,560
2060	ASSISTANT POLICE CHIEF	25 19	97,588.52	1.00	25 19	97,589	1,560	1.00	25 19	97,589	1,560	1.00	25 19	97,589	1,560
2180	POLICE LIEUTENANT	24 19	92,936.40	1.00	24 19	92,936	1,560	1.00	24 19	92,936	1,560	1.00	24 19	92,936	1,560
2180	POLICE LIEUTENANT	24 19	92,936.40	1.00	24 19	92,936	1,560	1.00	24 19	92,936	1,560	1.00	24 19	92,936	1,560
3010	INFORMATION SYSTEMS COORD	19 6	52,779.08	1.00	19 6	52,779	0	1.00	19 6	52,779	0	1.00	19 6	52,779	0
3055	LAN SYSTEMS SPECIALIST	15 15	54,249.02	1.00	15 15	54,249	0	1.00	15 15	54,249	0	1.00	15 15	54,249	0
3084	EVIDENCE CRIME SCENE TECH	11 5	34,872.82	1.00	11 5	34,873	0	1.00	11 5	34,873	0	1.00	11 5	34,873	0
3110	POLICE SERGEANT	06 12	82,492.80	1.00	06 12	82,493	960	1.00	06 12	82,493	960	1.00	06 12	82,493	960
3110	POLICE SERGEANT	06 11	80,641.60	1.00	06 11	80,642	1,560	1.00	06 11	80,642	1,560	1.00	06 11	80,642	1,560
3110	POLICE SERGEANT	06 12	82,492.80	1.00	06 12	82,493	2,860	1.00	06 12	82,493	2,860	1.00	06 12	82,493	2,860
3110	POLICE SERGEANT	06 12	82,492.80	1.00	06 12	82,493	1,440	1.00	06 12	82,493	1,440	1.00	06 12	82,493	1,440
3110	POLICE SERGEANT	06 12	85,945.60	1.00	06 12	85,946	1,560	1.00	06 12	85,946	1,560	1.00	06 12	85,946	1,560
3110	POLICE SERGEANT	06 6	71,489.60	1.00	06 6	71,490	1,560	1.00	06 6	71,490	1,560	1.00	06 6	71,490	1,560
4010	POLICE OFFICER II	04 19	73,320.00	1.00	04 19	73,320	2,260	1.00	04 19	73,320	2,260	1.00	04 19	73,320	2,260
4010	POLICE OFFICER II	04 16	68,307.20	1.00	04 16	68,307	1,560	1.00	04 16	68,307	1,560	1.00	04 16	68,307	1,560
4010	POLICE OFFICER II	04 19	73,320.00	1.00	04 19	73,320	1,200	1.00	04 19	73,320	1,200	1.00	04 19	73,320	1,200
4010	POLICE OFFICER II	04 9	56,659.20	1.00	04 9	56,659	480	1.00	04 9	56,659	480	1.00	04 9	56,659	480
4010	POLICE OFFICER II	04 10	58,323.20	1.00	04 10	58,323	240	1.00	04 10	58,323	240	1.00	04 10	58,323	240
4010	POLICE OFFICER II	04 12	61,630.40	1.00	04 12	61,630	960	1.00	04 12	61,630	960	1.00	04 12	61,630	960
4010	POLICE OFFICER II	04 20	76,460.80	1.00	04 20	76,461	1,200	1.00	04 20	76,461	1,200	1.00	04 20	76,461	1,200
4010	POLICE OFFICER II	04 8	54,995.20	1.00	04 8	54,995	720	1.00	04 8	54,995	720	1.00	04 8	54,995	720
4010	POLICE OFFICER II	04 19	73,320.00	1.00	04 19	73,320	1,200	1.00	04 19	73,320	1,200	1.00	04 19	73,320	1,200
4010	POLICE OFFICER II	04 7	53,310.40	1.00	03 5	49,982	240	1.00	03 5	49,982	240	1.00	03 5	49,982	240
				At POLICE OFFICER I				At POLICE OFFICER I				At POLICE OFFICER I			

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4010	POLICE OFFICER II	04 13	63,315.20	1.00	04 13	63,315	1,560	1.00	04 13	63,315	1,560	1.00	04 13	63,315	1,560
4010	POLICE OFFICER II	04 10	58,323.20	1.00	04 10	58,323	1,080	1.00	04 10	58,323	1,080	1.00	04 10	58,323	1,080
4010	POLICE OFFICER II	04 10	58,323.20	1.00	04 10	58,323	960	1.00	04 10	58,323	960	1.00	04 10	58,323	960
4010	POLICE OFFICER II	04 8	54,995.20	1.00	04 8	54,995	240	1.00	04 8	54,995	240	1.00	04 8	54,995	240
4010	POLICE OFFICER II	04 10	58,323.20	1.00	04 10	58,323	720	1.00	04 10	58,323	720	1.00	04 10	58,323	720
4020	POLICE OFFICER I	03 2	44,990.40	1.00	03 2	44,990	2,500	1.00	03 2	44,990	2,500	1.00	03 2	44,990	2,500
4020	POLICE OFFICER I	03 3	46,654.40	1.00	03 3	46,654	360	1.00	03 3	46,654	360	1.00	03 3	46,654	360
4020	POLICE OFFICER I	03 4	48,318.40	1.00	03 4	48,318	240	1.00	03 4	48,318	240	1.00	03 4	48,318	240
4020	POLICE OFFICER I	03 2	44,990.40	1.00	03 2	44,990	2,740	1.00	03 2	44,990	2,740	1.00	03 2	44,990	2,740
4020	POLICE OFFICER I	03 3	46,654.40	1.00	03 3	46,654	0	1.00	03 3	46,654	0	1.00	03 3	46,654	0
4020	POLICE OFFICER I	03 3	46,654.40	1.00	03 3	46,654	240	1.00	03 3	46,654	240	1.00	03 3	46,654	240
4020	POLICE OFFICER I	03 2	44,990.40	1.00	03 2	44,990	960	1.00	03 2	44,990	960	1.00	03 2	44,990	960
4020	POLICE OFFICER I	03 5	49,982.40	1.00	03 5	49,982	360	1.00	03 5	49,982	360	1.00	03 5	49,982	360
4020	POLICE OFFICER I	03 2	44,990.40	1.00	03 2	44,990	0	1.00	03 2	44,990	0	1.00	03 2	44,990	0
4030	POLICE OFFICER PROBATION	02 2	43,326.40	1.00	02 2	43,326	1,660	1.00	03 2	44,990	1,660	1.00	03 2	44,990	1,660
								At POLICE OFFICER I				At POLICE OFFICER I			
4030	POLICE OFFICER PROBATION	02 2	43,326.40	1.00	02 2	43,326	1,660	1.00	03 2	44,990	1,660	1.00	03 2	44,990	1,660
								At POLICE OFFICER I				At POLICE OFFICER I			
4050	PARKING ENFORCEMENT SPECL	07 10	32,488.73	1.00	07 10	32,489	0	1.00	07 10	32,489	0	1.00	07 10	32,489	0
4060	POLICE MASTER OFFICER	05 9	72,966.40	1.00	05 9	72,966	1,560	1.00	05 9	72,966	1,560	1.00	05 9	72,966	1,560
4060	POLICE MASTER OFFICER	05 7	69,305.60	1.00	05 7	69,306	1,320	1.00	05 7	69,306	1,320	1.00	05 7	69,306	1,320
4060	POLICE MASTER OFFICER	05 7	69,305.60	1.00	05 7	69,306	1,560	1.00	05 7	69,306	1,560	1.00	05 7	69,306	1,560
4060	POLICE MASTER OFFICER	05 12	80,225.60	1.00	05 12	80,226	1,560	1.00	05 12	80,226	1,560	1.00	05 12	80,226	1,560
4060	POLICE MASTER OFFICER	05 12	78,478.40	1.00	05 12	78,478	2,860	1.00	05 12	78,478	2,860	1.00	05 12	78,478	2,860
4060	POLICE MASTER OFFICER	05 12	78,478.40	1.00	05 12	78,478	1,560	1.00	05 12	78,478	1,560	1.00	05 12	78,478	1,560

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4060	POLICE MASTER OFFICER	05 9	72,966.40	1.00	05 9	72,966	1,560	1.00	05 9	72,966	1,560	1.00	05 9	72,966	1,560
4060	POLICE MASTER OFFICER	05 4	63,814.40	1.00	05 4	63,814	1,080	1.00	05 4	63,814	1,080	1.00	05 4	63,814	1,080
4060	POLICE MASTER OFFICER	05 12	78,478.40	1.00	05 12	78,478	1,560	1.00	05 12	78,478	1,560	1.00	05 12	78,478	1,560
5055	POLICE DISPT SUPERVISOR	10 9	45,687.95	1.00	10 9	45,688	0	1.00	10 9	45,688	0	1.00	10 9	45,688	0
5060	YOUTH INTERVEN COUNSELOR	13 14	48,008.24	1.00	13 14	48,008	0	1.00	13 14	48,008	0	1.00	13 14	48,008	0
6025	EXEC SECR TO PUBL SAFETY	16 16	58,388.68	1.00	16 16	58,389	0	1.00	16 16	58,389	0	1.00	16 16	58,389	0
6045	DIVISION ASSISTANT	12 12	43,520.59	1.00	12 12	43,521	0	1.00	12 12	43,521	0	1.00	12 12	43,521	0
6080	FISCAL ASSISTANT I	09 5	31,621.78	1.00	09 5	31,622	0	1.00	09 5	31,622	0	1.00	09 5	31,622	0
6080	FISCAL ASSISTANT I	09 14	39,467.63	1.00	09 14	39,468	0	1.00	09 14	39,468	0	1.00	09 14	39,468	0
6160	POLICE DISPATCHER I	07 2	33,160.61	1.00	07 2	33,161	0	1.00	07 2	33,161	0	1.00	07 2	33,161	0
6160	POLICE DISPATCHER I			1.00	07 1	32,380	0	1.00	07 1	32,380	0	1.00	07 1	32,380	0
	VACANT POSITION			1				1				1			
6160	POLICE DISPATCHER I	07 1	32,380.36	1.00	07 1	32,380	0	1.00	07 1	32,380	0	1.00	07 1	32,380	0
6160	POLICE DISPATCHER I	07 1	32,380.36	1.00	07 1	32,380	0	1.00	07 1	32,380	0	1.00	07 1	32,380	0
6190	POLICE DISPATCHER II	09 4	38,448.97	1.00	09 4	38,449	0	1.00	09 4	38,449	0	1.00	09 4	38,449	0
6190	POLICE DISPATCHER II	09 8	42,393.56	1.00	09 8	42,394	0	1.00	09 8	42,394	0	1.00	09 8	42,394	0
6190	POLICE DISPATCHER II	09 12	46,793.30	1.00	09 12	46,793	0	1.00	09 12	46,793	0	1.00	09 12	46,793	0
6190	POLICE DISPATCHER II	09 10	44,560.92	1.00	09 10	44,561	0	1.00	09 10	44,561	0	1.00	09 10	44,561	0
8070	CUSTODIAN	02 8	24,469.49	0.65	02 8	15,905	0	0.65	02 8	15,905	0	0.65	02 8	15,905	0
	BUDGET PART-TIME			1.00	00 0	69,250	0	1.00	00 0	69,250	0	1.00	00 0	69,250	0
	BUDGET OVERTIME			1.00	00 0	44,300	0	1.00	00 0	19,300	0	1.00	00 0	19,300	0
	BUDGET SPECIAL PAY			1.00	00 0	16,000	0	1.00	00 0	16,000	0	1.00	00 0	16,000	0
	BUDGET PS OVERTIME			1.00	00 0	195,700	0	1.00	00 0	145,700	0	1.00	00 0	145,700	0
	BUDGET MERIT			1.00	00 0	74,419	0	1.00	00 0	74,419	0	1.00	00 0	74,419	0

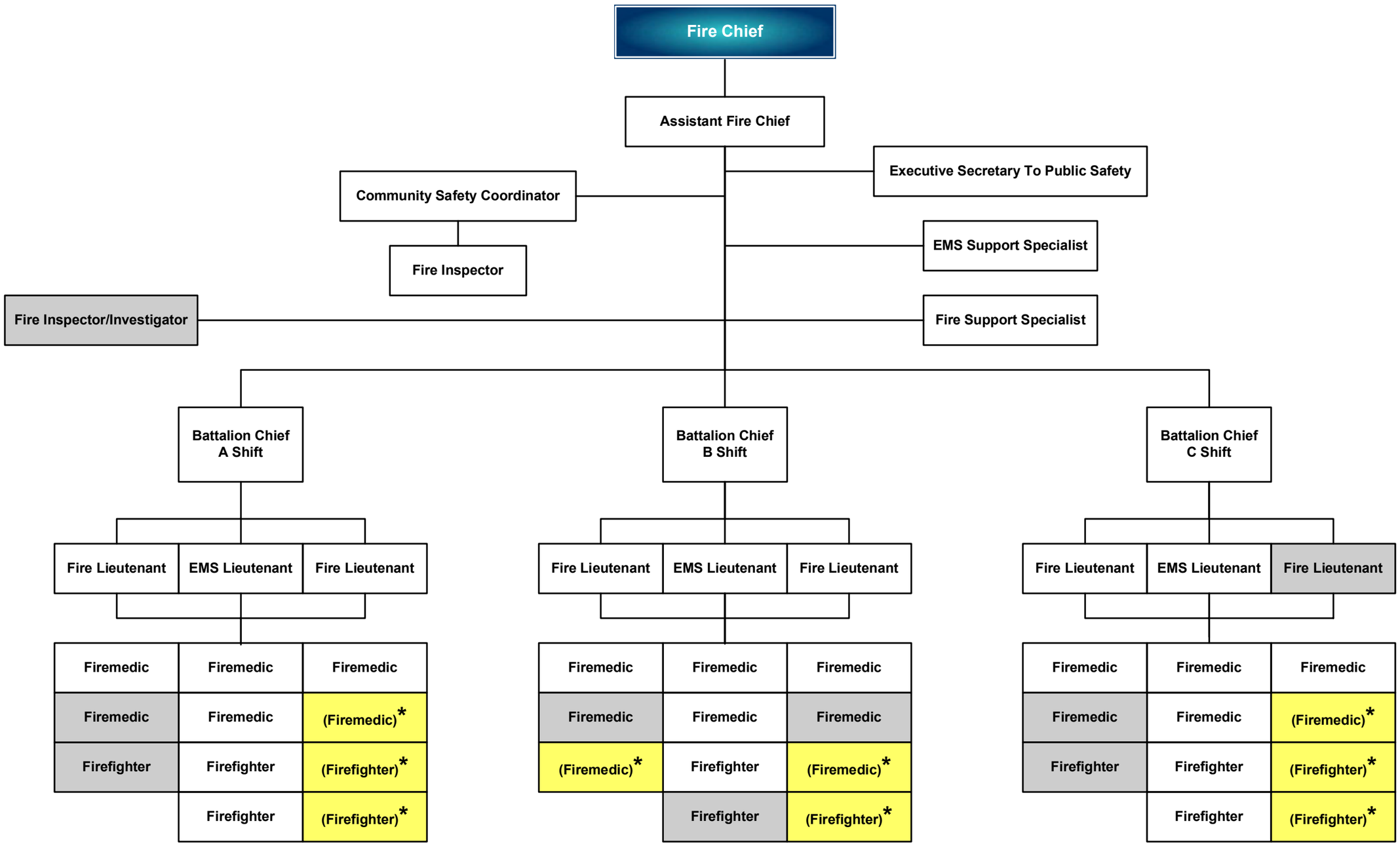
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
	BUDGET COLA			1.00 00	0	0	0	1.00 00	0	0	0	1.00 00	0	0	0
		Count				64				64				64	
	Total					4,149,605	56,140			4,077,933	56,140			4,077,933	56,140

FIRE RESCUE
ORGANIZATIONAL CHART

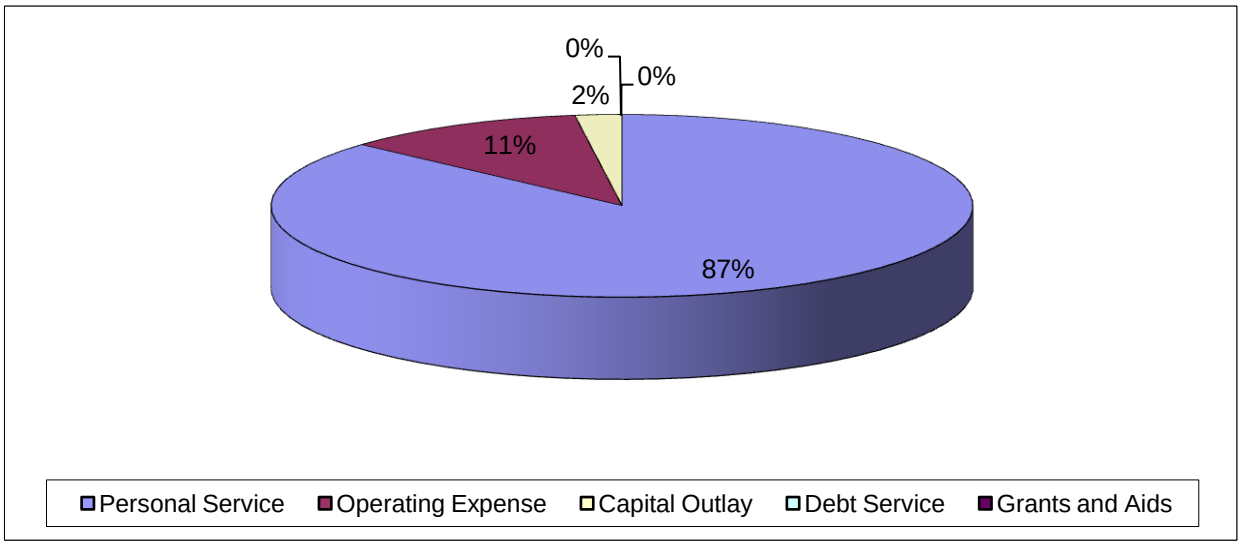
(VACANT)* Indicates Station #3 Vacancy



Fire/Rescue

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	4,164,511	4,314,808	4,233,360
Operating Expense	499,817	525,472	545,442
Capital Outlay	38,508	11,400	105,210
Debt Service		-	-
Grants and Aids		-	-
Total	**4,702,836**	**4,851,680**	**4,884,012**
Direct/Indirect Charges (Net)			**639,113**
Department Total Expense	**4,702,836**	**4,851,680**	**5,523,125**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
SHARED FIREFIGHTER SUPP	5,146	5,150	6,960
FIRE PROTECTION CHARGE	-	-	-
SPECIAL ASSISTANCE COUNTY	-	-	-
PROTECTIVE INSPECT CHARGE	32,000	89,500	132,000
AMBULANCE FEES	585,000	625,000	625,000
FALSE ALARMS-FIRE	1,000	1,000	3,100
FIRE TRAINING REIMBURSE	1,000	1,000	1,000
Department Total Revenues	**624,146**	**721,650**	**768,060**



Budget Narrative
Fiscal Year 2009-2010

Fund: General Fund
Department: Fire/Rescue (1201/1202)

Department Activities and Service Level Description:
The Fire Rescue Department services provide fire protection and emergency medical care to all of the citizens, and visitors of the City of Stuart and provide mutual aid to the neighboring communities. We are responsible for fire prevention, fire extinguishment, fire investigation, emergency preparedness for disasters and homeland security, and emergency medical care transportation for the public. In the past year the department restructured the Fire Inspection practices to now include emergency management, annual fire inspections, fire extinguisher training, public education, and fire plan review. The current objectives of the Fire/Rescue Department are to increase staffing to allow a full response from both stations, with a proposal for full service to the most northern end of Stuart and Sewall's Point.

Along with our basic fire rescue functions, the Fire/Rescue Department is responsible for training city employees on CPR, AED, first aid, bio-readiness training, infection control, and incident management. The department also trains many of our citizens in the use of fire extinguishers, CPR/AED, first aid, and child safety.

Staffing Levels:

Position Title:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Proposed 2009-10**
Administration:					
Fire Chief	1	1	1	1	1
Assistant Chief	1	0	1	1	1
EMS Support Specialist	1	0	1	1	1
Fire Support Specialist	1	1	1	1	1
Fire Inspector/Investigator	1	1	1	1	0
Total Administration	**5**	**3**	**5**	**5**	**5**
Civilian:					
Executive Secretary	1	1	1	1	1
Community Safety Coordinator	0	0	0	1	1
Fire Inspector	0	0	0	1	1
Total Civilian	**1**	**1**	**1**	**3**	**3**
Operations:					
Battalion Chief	3	3	2	3	3
Lieutenant	6	9	9	9	9
EMS Supervisor (reclass to LT)	3	0	0	0	0
Fire Medic	10	12	12	16	19
Firefighter/EMT	14	12	10	6	14
Total Operations	**36**	**36**	**33**	**34**	**45**
Totals	**42**	**40**	**39**	**42**	**53**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Call Data:					
Fire Calls	94	85	81	66	70
Rescue & Emergency Medical Services	3183	2863	2931	2598	2865
Hazardous Conditions (no fire)	76	67	58	48	70
Service Calls	95	103	95	68	100
Good Intent Calls	588	487	388	323	480
False Alarms & False Calls	378	323	309	202	335
Special Incident Types	7	15	12	12	12
Total Calls	4421	3943	3874	3317	3932
Inspections:					
Fire-Annual	30	35	40	544	1000
Fire-Permit	596	549	540	200	225
Occupancy	220	117	219	211	220
Total Inspections	846	701	799	954	1145
Plan Review:					
Fire	550	359	350	137	150
Site Plans	52	41	38	15	15
Total Plan Review	602	400	388	152	165

Major Budget or Service Level Changes:
To meet the changes in special assistance contractual issues, the department increased staffing at Station 2 to allow for full response capabilities. The department has also proposed to construct a new fire rescue station (Station 3) north of the Roosevelt Bridge and add eight personnel, one ALS engine, and all the associated equipment to service the citizens in the northern district of Stuart. To meet the impact of the legislative tax cuts, the department has reduced formal education tuition costs, travel, and replacement capital equipment. The reorganization of the fire prevention department to include emergency management has increased revenues and reduced personnel costs by freezing an inspector position.

Department Objectives:
- Increase response capabilities to the City, by increasing personnel and vehicles 24/7.
- Add services to include response to Sewall's Point district.
- Reduce response times to the northern district.
- Continue to improve performance objectives through labor management collaboration.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 FIRE/RESCUE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	2,655,358	2,710,802	2,698,047	2,671,913	2,671,913	-1.43%
	INCLUDE STEP-UP AND ASSIGNMENT PAY			0	0	0	
513	OTHER SALARIES AND WAGES	21,151	26,300	27,800	27,800	27,800	5.70%
	DR. AVNER - MEDICAL DIRECTOR			27,800	27,800	27,800	
514	OVERTIME	196,543	156,000	200,800	160,000	160,000	2.56%
	CPR, FIRST AID, BLOOD BORNE CLASSES			4,000	4,000	4,000	
	INSPECTOR OVERTIME			4,880	0	0	
	LATE CALLS			11,840	11,840	11,840	
	SICK, VACATION, COVERAGE			170,000	134,080	134,080	
	SPECIAL DETAILS, PUBLIC EDUCATION			4,880	4,880	4,880	
	TRAINING MEETINGS			5,200	5,200	5,200	
515	SPECIAL PAY	16,540	59,749	55,496	55,496	55,496	-7.12%
521	FICA TAXES	205,525	225,893	250,410	223,014	223,014	-1.27%
522	RETIREMENT CONTRIBUTIONS	593,437	598,929	551,168	541,517	541,517	-9.59%
523	LIFE AND HEALTH INSURANCE	405,364	416,595	433,081	433,081	433,081	3.96%
524	WORKERS' COMPENSATION	120,540	120,540	120,540	120,540	120,540	0.00%
Total	PERSONAL SERVICES	4,214,458	4,314,808	4,337,342	4,233,360	4,233,360	-1.89%
531	PROFESSIONAL SERVICES	16,213	35,210	45,050	30,550	30,550	-13.23%
	ANNUAL PHYSICALS			21,000	18,500	18,500	
	BC PROMOTIONAL TESTING - CONSULTANT - $1200 EA APPL.			7,200	7,200	7,200	
	FLU VACCINE FOR FIRE EMPLOYEES			350	350	350	
	FR/LT PROMOTIONAL TESTING - CONSULTANT- $1200 EA APP			12,000	0	0	
	IS - GIS SERVICES			800	800	800	
	NEW EMPLOYEE PHYSICALS			1,500	1,500	1,500	
	PSYCHOLOGICAL BACKGROUNDS			400	400	400	
	SCBA FIT TESTING			1,800	1,800	1,800	
534	OTHER SERVICES	29,854	30,228	35,220	31,120	31,120	2.95%
	ANNUAL AERIAL MAINTENANCE CONTRACT			1,350	1,350	1,350	
	BIOHAZARD WASTE HAULING			2,800	2,800	2,800	
	ELEVATING DEVICE - ANNUAL GROUND AND AERIAL LADDER TEST			1,500	1,500	1,500	
	EXERCISE EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			650	650	650	
	FETN - FIRE AND EMS TRAINING CONTRACT			4,100	0	0	
	FIRE SPRINKLER MONITORING - STA 2 ANNUAL CONTRACT			1,300	1,300	1,300	
	FIRE SPRINKLER TESTING - PUBLIC SAFETY COMPLEX			400	400	400	
	HURST TOOL ANNUAL MAINTENANCE			2,600	2,600	2,600	
	HYDROSTATIC SCBA CYLINDERS			720	720	720	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
534	OTHER SERVICES	29,854	30,228	35,220	31,120	31,120	2.95%
	IS - EMS PRO - ANNUAL SUPPORT			5,100	5,100	5,100	
	IS - FIREHOUSE ANNUAL SUPPORT			2,400	2,400	2,400	
	MAKO COMPRESSOR - ANNUAL MAINTENANCE CONTRACT			2,100	2,100	2,100	
	PUBLIC SAFETY GENERATOR - ANNUAL MAINTENANCE			800	800	800	
	RADIO EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			2,750	2,750	2,750	
	SCBA POSI CHECK TESTER - ANNUAL MAINTENANCE CONTRACT			1,200	1,200	1,200	
	STATION 2 GENERATOR - ANNUAL MAINTENANCE			300	300	300	
	STRETCHER - PREVENTIVE MAINTENANCE SERVICE			1,250	1,250	1,250	
	ZOLL MONITORS - ANNUAL MAINTENANCE CONTRACT			3,900	3,900	3,900	
540	TRAVEL AND PER DIEM	9,911	8,255	15,400	5,550	5,550	-32.77%
	ANNUAL FIRE PREVENTION CONFERENCE			1,100	0	0	
	EMS ADVISORY MEETINGS X 4 - CHIEF DYAL - SEC OF ORG			1,400	1,050	1,050	
	EXECUTIVE FIRE OFFICER CONFERENCE - CHIEF			1,600	0	0	
	FIRE CHIEF CONFERENCE - CHIEF AND DYAL			1,200	1,200	1,200	
	FIRE OFFICER DEV - NFA X 3			1,200	1,200	1,200	
	FIRE RESCUE EAST X 2			2,400	0	0	
	FLORIDA FIRE MARSHALS CONFERENCE			1,100	1,100	1,100	
	HANDS ON FIRE TRAINING CONFERENCE - 4 SHIFT PERSONNEL			3,200	0	0	
	HURRICANE CONFERENCE			1,200	0	0	
	STATE FIRE COLLEGE X 4 SHIFT PERSONNEL			1,000	1,000	1,000	
541	COMMUNICATIONS SERVICES	14,584	15,480	17,940	17,940	17,940	15.89%
	AT&T MOBILE DATA TERMINAL - WIRELESS			2,000	2,000	2,000	
	MITEL LEASING (PHONE SETS)			5,180	5,180	5,180	
	MOBILE SATELLITE			890	890	890	
	NUVOX/FDN			2,570	2,570	2,570	
	VERIZON			5,560	5,560	5,560	
	VERIZON WIRELESS - BC MDT			1,740	1,740	1,740	
542	FREIGHT/POSTAGE SERVICES	0	0	1,600	1,600	400	0.00%
543	UTILITY SERVICES	57,356	67,070	52,555	52,555	52,555	-21.64%
	CITY UTILITIES			47,230	47,230	47,230	
	ELECTRIC			5,325	5,325	5,325	
544	RENTALS AND LEASES	3,889	7,450	8,200	7,200	7,200	-3.36%
	COPIER LEASE			4,200	4,200	4,200	
	OXYGEN TANKS - RENTALS			4,000	3,000	3,000	
545	INSURANCE	86,477	86,442	86,665	86,665	86,665	0.26%
	FLOOD INSURANCE PORTION			606	606	606	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	86,477	86,442	86,665	86,665	86,665	0.26%
	FUEL STORAGE TANK INSURANCE (1 LG @ 45% PS)			206	206	206	
	TRICO GENERAL LIABILITY INSURANCE			85,853	85,853	85,853	
546	REPAIR AND MAINTENANCE	34,360	20,200	47,200	47,200	46,200	128.71%
	BM - MAINTENANCE - GATES			1,000	1,000	1,000	
	CYBER LOCK SYSTEM - MAINTENANCE AND REPLACEMENT			500	500	500	
	IS - PRINTER PLOTTER MAINTENANCE			1,000	1,000	1,000	
	MAINTENANCE - DROP PLUGS, ELECTRIC, ETC			500	500	500	
	MAINTENANCE - GARAGE DOORS			1,000	1,000	1,000	
	MAINTENANCE - GYM EQUIPMENT			1,200	1,200	1,200	
	MAINTENANCE - MISC HARDWARE AND RELATED			1,500	1,500	1,500	
	MAINTENANCE & FILTER - GENERATORS			2,000	2,000	2,000	
	MAINTENANCE & REPAIR FOR AMBULANCE EQUIPMENT			7,500	7,500	7,500	
	MAINTENANCE & REPAIR FOR APPLIANCES			3,000	3,000	3,000	
	MAINTENANCE & REPAIR FOR RADIOS AND PAGERS			1,800	1,800	1,800	
	MAINTENANCE & REPAIR FOR THERMAL IMAGING CAMERAS			1,200	1,200	1,200	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			25,000	25,000	24,000	
547	PRINTING AND BINDING	1,885	1,700	2,800	2,800	2,800	64.71%
	BILLING FORMS - ANNUAL FIRE INSPECTIONS			400	400	400	
	FIRE INSPECTION REPORTS			540	540	540	
	LABELS - ALARM, EQUIPMENT, ETC			150	150	150	
	MISC FORMS - AUTHORIZATION, RUN SHEETS			1,260	1,260	1,260	
	PRIVACY ACT BROCHURES			450	450	450	
548	PROMOTIONAL ACTIVITIES	654	2,500	4,500	3,000	3,000	20.00%
	HR - RECRUITMENT AND HIRING			2,500	2,500	2,500	
	PUBLIC EDUCATION SUPPLIES - HATS, BADGES, INFO			2,000	500	500	
549	OTHER CURRENT CHARGES	10,150	7,750	26,200	25,450	25,450	228.39%
	CMS LICENSE - 12-09			200	200	200	
	MISC LICENSES			250	250	250	
	SPECIAL ASSISTANCE FEES			25,000	25,000	25,000	
	TAX ID NUMBER			750	0	0	
551	OFFICE SUPPLIES	9,681	7,460	7,960	7,960	4,460	-40.21%
	BUDGET REDUCTION			0	0	-3,500	
	COPIER PAPER			2,080	2,080	2,080	
	INK FOR PRINTERS			3,000	3,000	3,000	
	OFFICE SUPPLIES - FOLDERS, PENS, NOTEBOOKS, ETC,			2,880	2,880	2,880	
552	OPERATING SUPPLIES	164,059	216,227	227,647	211,947	211,947	-1.98%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	164,059	216,227	227,647	211,947	211,947	-1.98%
	BUNKER GEAR - COATS, HELMETS, BOOTS, PANTS, GLOVES, ETC			22,000	22,000	22,000	
	CHEMICALS - DETERGENTS			940	940	940	
	CHEMICALS - FIREFIGHTER FOAMS			2,000	2,000	2,000	
	CHEMICALS - HAZARDOUS MATERIALS INCIDENTS			250	250	250	
	EXPENDABLE MEDICAL SUPPLIES			75,915	75,915	75,915	
	FUEL FOR VEHICLES - 3,186 GAS & 10,411 DSL			42,400	42,400	42,400	
	HONOR GUARD UNIFORMS X 8			4,800	0	0	
	LP GAS			7,068	7,068	7,068	
	REPLACEMENT EMS EQUIPMENT			15,630	10,000	10,000	
	REPLACEMENT FIRE EQUIPMENT			15,270	10,000	10,000	
	REPLACEMENT HOSES			5,100	5,100	5,100	
	REPLACEMENT MATTRESSES - 18			1,800	1,800	1,800	
	REPLACEMENT SCBA - HEADS UP DISPLAY EQUIPMENT			3,000	3,000	3,000	
	REPLACEMENT SCBA CYLINDERS			10,000	10,000	10,000	
	UNIFORMS - CBA CONTRACT REPLACEMENT ITEMS			21,474	21,474	21,474	
554	BOOKS AND MEMBERSHIPS	22,104	19,500	27,260	18,005	18,005	-7.67%
	ANNUAL FIRE PREVENTION CONFERENCE			300	300	300	
	ASSOCIATE DEGREE CLASSES - ($245 EA) X 20			4,900	4,900	4,900	
	CERTIFICATION CARDS (CPR, ACLS, FIRST AID)			300	300	300	
	CLASSES & SEMINARS CHIEF & ASST. CHIEF			3,000	1,000	1,000	
	COURSE RELATED TEXTBOOKS			2,000	2,000	2,000	
	EMS PROVIDERS ASSOCIATION			150	150	150	
New	FEPA DUES - COMMUNITY! SAFETY			0	75	75	
	FEPA MEMBERSHIP - CHIEF			100	100	100	
	FIRE PREVENTION CONFERENCE REGISTRATION			275	275	275	
	FIRST AID AND CPR TRAINING - INSTRUCTORS X 4 (250.00)			1,000	0	0	
	FLORIDA AMBULANCE ASSOCIATION - DYAL SECRETARY			800	800	800	
	FLORIDA CHARTER OF ARSON INVESTIGATORS			160	160	160	
	FLORIDA FIRE CHIEF'S ASSOCIATION X 2 (100.00)			200	200	200	
	FLORIDA FIRE CHIEF'S CONFERENCE X 2			500	0	0	
	FLORIDA FIRE MARSHALS & INSPECTORS ASSOC.			160	160	160	
	FLORIDA FIRE MARSHALS CONFERENCE REGISTRATION			275	275	275	
New	IAEM DUES - COMMUNITY! SAFETY			0	170	170	
	INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS			160	160	160	
	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS			255	255	255	
	MSA REPAIR CERTIFICATION CLASS X 2			1,000	0	0	
	NATIONAL FIRE PROTECTION ASSOC- UPDATE CODE ONLINE			800	800	800	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	22,104	19,500	27,260	18,005	18,005	-7.67%
	NATIONAL FIRE PROTECTION CODE BOOKS			400	400	400	
	NATIONAL FIRE PROTECTION MEMBERSHIP - X 2			350	350	350	
	PARAMEDIC SCHOOL 1/2 YEAR			10,000	5,000	5,000	
	TREASURE COAST FIRE CHIEFS ASSOCIATION MEMBERSHIPS X 5			175	175	175	
555	TRAINING	0	0	0	1,600	1,600	0.00%
New	CURRENT ISSUES IN EMGMNT STATE EOC - COMMUNITY! SAFETY			0	400	400	
New	FEPA CONFERENCE - COMMUNITY! SAFETY			0	1,200	1,200	
Total	OPERATING EXPENSES	461,178	525,472	606,197	551,142	545,442	3.80%
563	INFRASTRUCTURE	15,831	4,800	4,210	4,210	4,210	-12.29%
	FRESH AIR DUCT WORK			4,210	4,210	4,210	
564	MACHINERY AND EQUIPMENT	15,797	6,600	136,000	101,000	101,000	1430.30%
New	! ZOL EKG MONITOR			35,000	0	0	
	AMBULANCE REFURBISH			50,000	0	0	
	ENGINE #1 REFURBISH			0	101,000	101,000	
	INTUBATION SCOPE			11,000	0	0	
	UTILITY VEHICLE/MULE			40,000	0	0	
Total	CAPITAL OUTLAY	31,628	11,400	140,210	105,210	105,210	822.89%
Division	FIRE/RESCUE	4,707,264	4,851,680	5,083,749	4,889,712	4,884,012	0.67%
	COMMISSION			28,136	28,156	27,563	
	MANAGER			83,058	81,067	81,067	
	HUMAN RESOURCES			71,775	71,775	71,337	
	CITY CLERK			40,708	35,621	35,577	
	FINANCIAL SERVICES			109,773	106,527	106,072	
	INFORMATION SERVICES			170,669	164,536	164,407	
	CITY ATTORNEY			42,729	40,065	40,065	
	VEHICLE MAINTENANCE			37,318	35,833	35,833	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			72,268	67,985	67,874	
	CUSTOMER SERVICE			9,319	9,319	9,319	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			665,753	640,882	639,113	
	Division + Consolidated + Indirect Charges:			5,749,502	5,530,594	5,523,125	

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1080	FIRE CHIEF	25 23	107,619.03	1.00	25 23	107,619	2,340	1.00	25 23	107,619	2,340	1.00	25 23	107,619	2,340
2065	ASSISTANT FIRE CHIEF	24 15	84,157.55	1.00	24 15	84,158	1,800	1.00	24 15	84,158	1,800	1.00	24 15	84,158	1,800
2122	COMMUNITY SAFETY COORD	19 12	61,230.26	1.00	19 12	61,230	0	1.00	19 12	61,230	0	1.00	19 12	61,230	0
2190	FIRE RES BATTALION CHIEF	22 21	90,722.87	1.00	22 21	90,723	0	1.00	22 21	90,723	0	1.00	22 21	90,723	0
2190	FIRE RES BATTALION CHIEF	22 20	88,510.14	1.00	22 20	88,510	600	1.00	22 20	88,510	600	1.00	22 20	88,510	600
2190	FIRE RES BATTALION CHIEF	22 19	86,351.35	1.00	22 19	86,351	600	1.00	22 19	86,351	600	1.00	22 19	86,351	600
2208	EMS LIEUTENANT	05 23	82,835.48	1.00	05 23	79,497	960	1.00	05 23	79,497	960	1.00	05 23	79,497	960
2208	EMS LIEUTENANT	05 21	78,838.21	1.00	05 21	75,660	1,080	1.00	05 21	75,660	1,080	1.00	05 21	75,660	1,080
2208	EMS LIEUTENANT	05 19	75,029.98	1.00	05 19	72,006	0	1.00	05 19	72,006	0	1.00	05 19	72,006	0
2210	FIRE LIEUTENANT	05 23	82,835.48	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2210	FIRE LIEUTENANT	05 23	82,835.48	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2210	FIRE LIEUTENANT	05 21	78,838.21	1.00	05 21	75,660	960	1.00	05 21	75,660	960	1.00	05 21	75,660	960
2210	FIRE LIEUTENANT	05 21	78,838.21	1.00	05 21	75,660	480	1.00	05 21	75,660	480	1.00	05 21	75,660	480
2210	FIRE LIEUTENANT	05 23	82,835.48	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2210	FIRE LIEUTENANT			1.00	05 1	46,138	0	1.00	05 1	46,138	0	1.00	05 1	46,138	0
	VACANT POSITION			1				1				1			
2215	EMS SUPPORT SPECIALIST	01 23	82,836.50	1.00	01 23	79,498	1,440	1.00	01 23	79,498	1,440	1.00	01 23	79,498	1,440
2216	FIRE SUPPORT SPECIALIST	01 23	82,836.50	1.00	01 23	79,498	480	1.00	01 23	79,498	480	1.00	01 23	79,498	480
4090	FIREMEDIC	04 9	53,125.99	1.00	04 9	50,985	0	1.00	04 9	50,985	0	1.00	04 9	50,985	0
4090	FIREMEDIC	04 15	61,579.69	1.00	04 15	59,098	0	1.00	04 15	59,098	0	1.00	04 15	59,098	0
4090	FIREMEDIC	04 14	60,094.20	1.00	04 14	57,672	0	1.00	04 14	57,672	0	1.00	04 14	57,672	0
4090	FIREMEDIC	04 9	53,125.99	1.00	04 9	50,985	0	1.00	04 9	50,985	0	1.00	04 9	50,985	0
4090	FIREMEDIC	04 7	50,533.17	1.00	04 7	48,496	600	1.00	04 7	48,496	600	1.00	04 7	48,496	600
4090	FIREMEDIC	04 17	64,712.69	1.00	04 15	59,098	0	1.00	04 15	59,098	0	1.00	04 15	59,098	0

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4090	FIREMEDIC	04 21	71,437.84	1.00	04 21	68,558	480	1.00	04 21	68,558	480	1.00	04 21	68,558	480
4090	FIREMEDIC	04 12	57,177.27	1.00	04 12	54,873	1,320	1.00	04 12	54,873	1,320	1.00	04 12	54,873	1,320
4090	FIREMEDIC	04 3	45,806.64	1.00	02 5	39,969	0	1.00	02 5	39,969	0	1.00	02 5	39,969	0
				At FIREFIGHTER				At FIREFIGHTER				At FIREFIGHTER			
4090	FIREMEDIC	04 16	63,146.18	1.00	04 16	60,601	960	1.00	04 16	60,601	960	1.00	04 16	60,601	960
4090	FIREMEDIC	04 23	75,056.99	1.00	04 23	72,032	480	1.00	04 23	72,032	480	1.00	04 23	72,032	480
4090	FIREMEDIC	04 23	75,056.99	1.00	04 23	72,032	1,560	1.00	04 23	72,032	1,560	1.00	04 23	72,032	1,560
4090	FIREMEDIC			1.00	04 1	167,547	0	1.00	04 1	167,547	0	1.00	04 1	167,547	0
	VACANT POSITION			4				4				4			
4090	FIREMEDIC	04 3	45,806.64	1.00	02 5	39,969	0	1.00	02 5	39,969	0	1.00	02 5	39,969	0
				At FIREFIGHTER				At FIREFIGHTER				At FIREFIGHTER			
4090	FIREMEDIC	04 7	50,533.17	1.00	04 7	48,496	0	1.00	04 7	48,496	0	1.00	04 7	48,496	0
4120	FIREFIGHTER	02 19	58,797.80	1.00	02 19	56,428	480	1.00	02 19	56,428	480	1.00	02 19	56,428	480
4120	FIREFIGHTER			1.00	02 4	38,932	0	1.00	02 4	38,932	0	1.00	02 4	38,932	0
4120	FIREFIGHTER	02 15	53,261.02	1.00	02 15	51,114	0	1.00	02 15	51,114	0	1.00	02 15	51,114	0
4120	FIREFIGHTER			1.00	02 1	108,475	0	1.00	02 1	108,475	0	1.00	02 1	108,475	0
	VACANT POSITION			3				3				3			
4130	FIRE INSPECTR/INVESTIGATR			1.00	01 1	46,134	0								
	VACANT POSITION			1											
4135	FIRE INSPECTOR	16 1	40,334.57	1.00	16 1	40,335	480	1.00	16 1	40,335	480	1.00	16 1	40,335	480
6025	EXEC SECR TO PUBL SAFETY	16 15	56,958.22	1.00	16 15	56,958	0	1.00	16 15	56,958	0	1.00	16 15	56,958	0
8070	CUSTODIAN	02 8	24,469.49	0.35	02 8	8,564	0	0.35	02 8	8,564	0	0.35	02 8	8,564	0
	BUDGET PART-TIME			1.00	00 0	298,985	0	1.00	00 0	27,800	0	1.00	00 0	27,800	0
	BUDGET SPECIAL PAY			1.00	00 0	20,000	0	1.00	00 0	20,000	0	1.00	00 0	20,000	0
	BUDGET PS OVERTIME			1.00	00 0	200,800	0	1.00	00 0	160,000	0	1.00	00 0	160,000	0
	BUDGET MERIT			1.00	00 0	36,956	0	1.00	00 0	36,956	0	1.00	00 0	36,956	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				40				39				39	
	Total					3,254,788	18,540			2,896,669	18,540			2,896,669	18,540

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1202 STATION 3 ADDITIONAL COST

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	0	0	501,246	174,169	174,169	0.00%
514	OVERTIME	0	0	0	36,000	36,000	0.00%
521	FICA TAXES	0	0	38,345	16,078	16,078	0.00%
522	RETIREMENT CONTRIBUTIONS	0	0	86,938	43,967	43,967	0.00%
523	LIFE AND HEALTH INSURANCE	0	0	74,580	42,089	42,089	0.00%
	LIFE AND HEALTH AT 6 MONTHS			0	42,089	42,089	
Total	PERSONAL SERVICES	0	0	701,111	312,304	312,304	0.00%
531	PROFESSIONAL SERVICES	0	0	85,000	9,790	9,790	0.00%
	NEW EMPLOYEE PHYSICALS			0	7,500	7,500	
	PSYCHOLOGICAL BACKGROUNDS			0	1,850	1,850	
	SCBA FIT TESTING			0	440	440	
534	OTHER SERVICES	0	0	0	1,950	1,950	0.00%
	BIOHAZARD WASTE HAULING (6 MONTHS)			0	650	650	
	HURST TOOL MAINTENANCE			0	1,300	1,300	
541	COMMUNICATIONS SERVICES	0	0	0	2,192	2,192	0.00%
	PHONE - FDN LONG DISTANCE (9 MONTHS)			0	375	375	
	PHONE - MITEL (9 MONTHS)			0	971	971	
	PHONE - VERIZON(9 MONTHS)			0	846	846	
543	UTILITY SERVICES	0	0	82,000	9,281	9,281	0.00%
	ELECTRIC (9 MONTHS)			0	6,131	6,131	
	WATER (9 MONTHS)			0	3,150	3,150	
544	RENTALS AND LEASES	0	0	0	9,373	9,373	0.00%
	ONE-TIME SETUP CHARGE FOR TRAILER			0	3,550	3,550	
	TRAILER LEASE UNTIL STATION #3 BUILT (9 MONTHS)			0	5,823	5,823	
546	REPAIR AND MAINTENANCE	0	0	10,000	2,800	2,800	0.00%
	MAINTENANCE & FILTER - GENERATORS (9 MONTHS)			0	300	300	
	R & M - NEW ENGINE (6 MONTHS)			0	2,500	2,500	
551	OFFICE SUPPLIES	0	0	0	1,500	1,500	0.00%
	VARIOUS OFFICE SUPPLIES			0	1,500	1,500	
552	OPERATING SUPPLIES	0	0	78,424	66,334	66,334	0.00%
	ADDITIONAL ITEMS TO FURNISH NEW STATION #3			0	30,900	30,900	
	FUEL - PUMPER (9 MONTHS)			0	2,400	2,400	
	MEDICAL SUPPLIES (9 MONTHS)			0	14,850	14,850	
	OPERATING SUPPLIES - VARIOUS (9 MONTHS)			0	12,425	12,425	
	UNIFORMS - DAY DREAMS			0	3,503	3,503	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

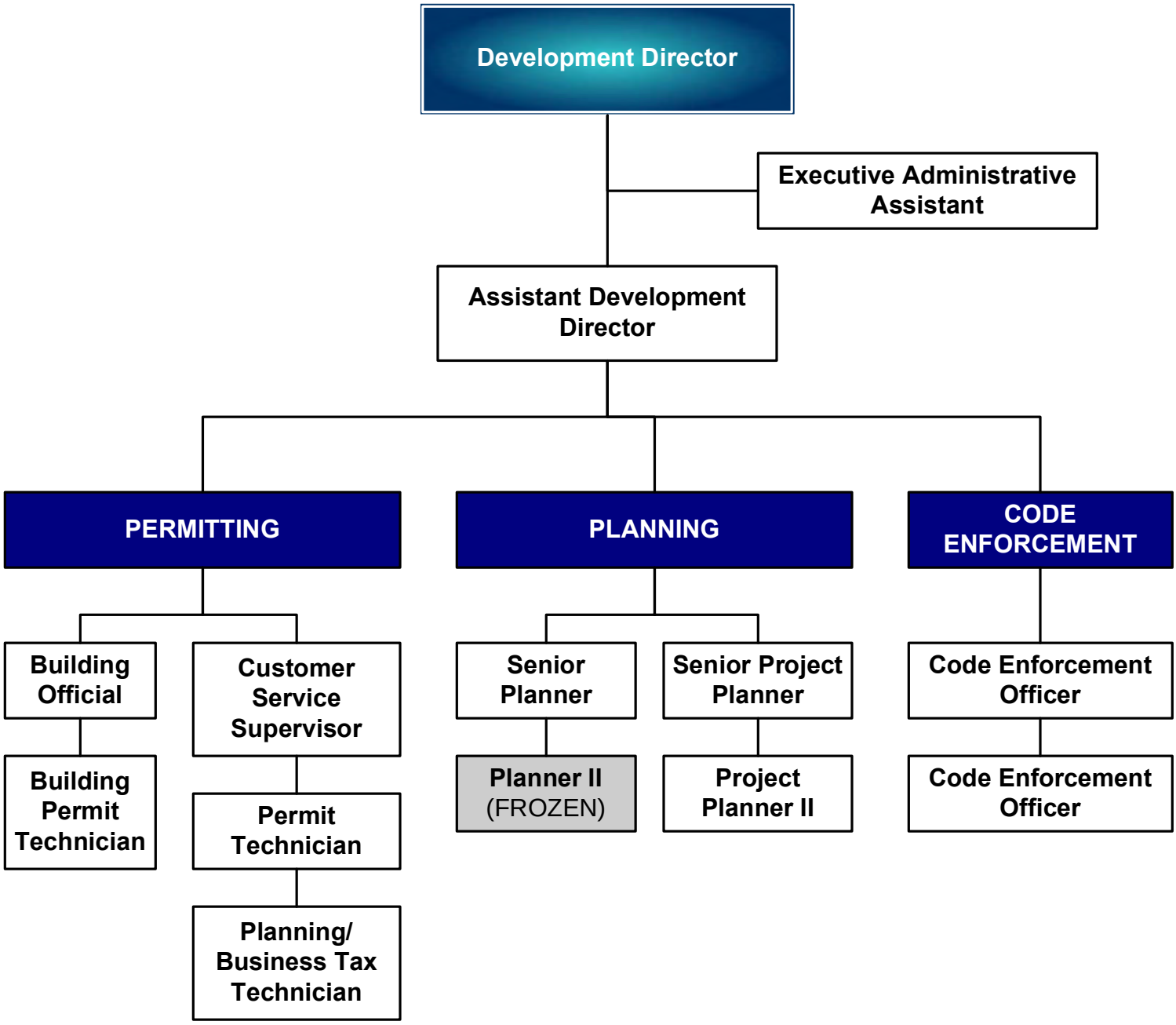
1202 STATION 3 ADDITIONAL COST

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552 OPERATING SUPPLIES	0	0	78,424	66,334	66,334	0.00%
UNIFORMS - FOOTWEAR			0	1,120	1,120	
UNIFORMS - POLO SHIRTS			0	1,136	1,136	
Total OPERATING EXPENSES	0	0	255,424	103,220	103,220	0.00%
564 MACHINERY AND EQUIPMENT	0	0	410,986	510,868	510,868	0.00%
ADDITIONAL BUNKER GEAR NOT COVERED BY GRANT			0	12,840	12,840	
ADDITIONAL EQUIPMENT NOT COVERED BY GRANT			0	53,300	53,300	
BUNKER GEAR			0	29,000	29,000	
DISPATCH EQUIPMENT AND SETUP			0	0	0	
EQUIPMENT FOR ALS SERVICES			0	50,000	50,000	
IS-COMPUTERS (DOCKING STATIONS AND DISPATCH PRINTER)			0	9,000	9,000	
MATCH - ALS EQUIPMENT			0	12,500	12,500	
MATCH - BUNKER GEAR			0	1,450	1,450	
MATCH - ENGINE PURCHASE			0	12,000	12,000	
MATCH - RADIOS			0	1,500	1,500	
MATCH - SCBA AND OTHER EQUIPMENT			0	4,728	4,728	
RADIOS			0	30,000	30,000	
SCBA, EXTRICATION EQUIPMENT, AND TOOLS			0	94,550	94,550	
USED ENGINE			0	200,000	200,000	
Total CAPITAL OUTLAY	0	0	410,986	510,868	510,868	0.00%
Division STATION 3 ADDITIONAL CO	0	0	1,367,521	926,392	926,392	0.00%
Division + Consolidated + Indirect Charges:			1,367,521	926,392	926,392	
Dept FIRE/RESCUE	4,707,264	4,851,680	6,451,269	5,816,104	5,810,404	19.76%

1202 STATION 3 ADDITIONAL COST

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2210	FIRE LIEUTENANT			1.00	05 1	46,138	0								
	VACANT POSITION		1												
4090	FIREMEDIC			1.00	04 1	293,207	0	1.00	04 1	83,773	0	1.00	04 1	83,773	0
	VACANT POSITION		7				4				4				
4120	FIREFIGHTER							1.00	02 1	90,396	0	1.00	02 1	90,396	0
	VACANT POSITION						5				5				
6160	POLICE DISPATCHER I			1.00	07 1	161,902	0								
	VACANT POSITION		5												
	BUDGET PS OVERTIME							1.00	00 0	36,000	0	1.00	00 0	36,000	0
	BUDGET MERIT			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				3				2				2	
	Total					501,246	0			210,169	0			210,169	0

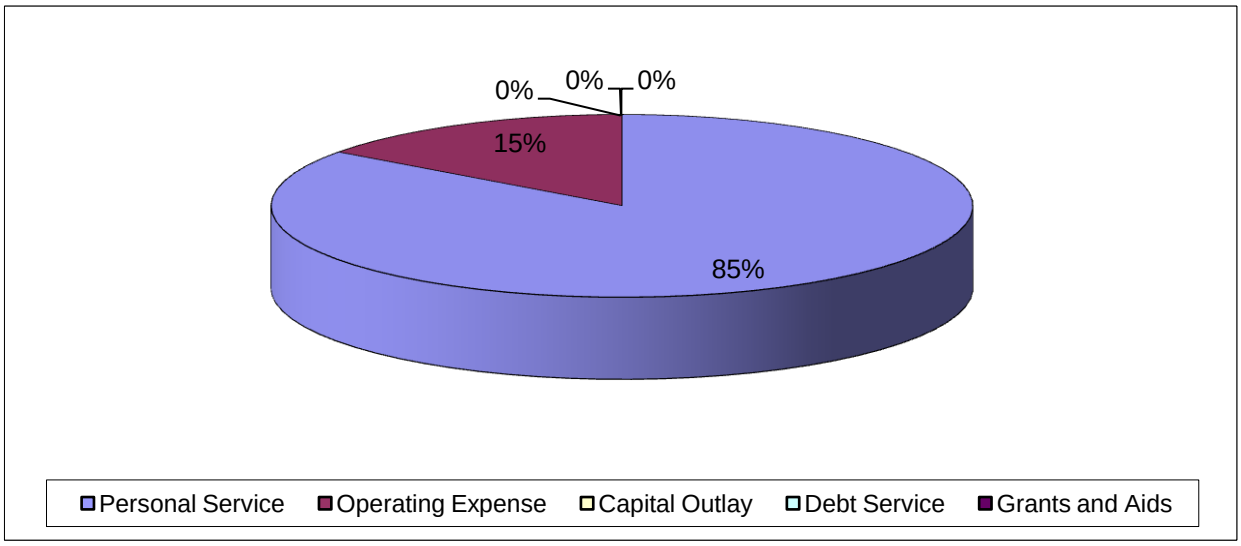
DEVELOPMENT
ORGANIZATIONAL CHART



Development

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	871,082	553,014	496,075
Operating Expense	250,937	71,357	87,502
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**1,122,018**	**624,371**	**583,577**
Direct/Indirect Charges (Net)			**249,487**
Department Total Expense	**1,122,018**	**624,371**	**833,064**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
LOCAL BUSINESS TAX	637,054	643,750	637,054
MISC DEVELOPMENT FEES	-	15,000	-
ZONING FEES	61,229	120,000	80,499
GREASE TRAP FEES	250	250	250
ALARM USER PERMIT FEE	13,000	13,870	13,870
MISC FEES/INSPECTIONS	2,709	3,000	-
SPECIAL PERMITS/BANNERS	5,000	6,000	-
Department Total Revenues	**719,241**	**801,870**	**731,673**



Budget Narrative
Fiscal Year 2009-2010

Fund: General
Department: Development (1210)

Departmental Activities and Service Level Description:
The department is responsible for the preparation, presentation, and implementation of the City's Comprehensive Plan, Land Development Code, Building and Code of Ordinances. Administration of the aforementioned include: building permits and inspections, zoning review and approvals, business tax applications and renewals, fire alarm registration and yearly alarm decal renewals, land use changes, variances, right-of-way abandonment's, use of right-of-way revocable permits, amendments to the Comprehensive Plan, Land Development Code, Code of Ordinances, and other planning documents, neighborhood planning, post disaster damage assessment. Further, staff provides support to the City Commission, Local Planning Agency/Planning Advisory Board, Board of Adjustment, Code Enforcement Special Hearing Master, Community Redevelopment Board. Also, the development office interacts with the TCRPC, FDOT, DCA, SFWMD, DEP and Martin County MPO and various consultants as required. The department performs mapping functions and updates for our city maps in conjunction with the City's Geographic Information System. Finally, the department provides planning support, training, and technical assistance to other City departments, agencies and the general public, including Emergency Management support as well as various special projects as may be assigned through the City Manager and City Commission.

Staffing Levels:
The development department currently consists of eleven (11) authorized full time and two (2) part-time employees. We continue to utilize staff whenever possible reducing the use of external consultants and contractors. We will continue our endeavor to trim costs wherever possible.

DEVELOPMENT:

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
City Planner	1	-	-	-	-
Building Official	Contractor	1	1	1	1
Building Plan Technician/Reviewer		1	1		1
Executive Administrative Secretary	1	1	1	1	1
Planning Liaison Officer (Customer Service Supervisor)	1	1	1	1	1
Senior Project Planner	1	2	2	2	2
Project Planner II	1	2	2	2	1
Planner I	1	Frozen	-	-	-
Planning/Business Tax Technician	1	1	1	1	1
Permit Technician	2	2	1	1	1
City Designer/Project Coordinator	-			-	-
Totals	**12**	**11**	**12**	**12**	**11**

CODE ENFORCEMENT:

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	-	-	-	-	-
Code Enforcement Officer	-	1	1	1	1
Assistant Code Enforcement Officer (formerly Division Assistant	1	-	-	-	-
Totals	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:
Since the decline in residential development it seems the trend has remained steady that many residents have made the decision to redevelop or renovate in lieu of new development. This trend has greatly contributed in maintaining our permitting revenue numbers. However, we have experienced some positive interest in new residential projects which should continue as the economy slowly improves. Based on commercial projects that are already in process and projects in discussion as well as other construction indicators and companied with more State and National emphases to pursue Green Development, we are optimistic that our projected revenues will be obtained for the 2009-10 Budget Year.

As we enter the new budget year with a reduction in our department's planning staff; our position will still remain focused on providing a high level of reliable customer service in the most efficient manner possible to all applicants and petitioners. This level of service should be enhanced as we proceed forward with completion of the Evaluation and Appraisal Report (E.A.R.), finalization of the Land Development Code (clarification and simplification process), and subsequent completion of the City's Comprehensive Plan update.

The Code Enforcement Division will continue to be more proactive by obtaining increased voluntary compliance within the City and promoting the benefits of property maintenance i.e. maintaining property values. This is especially true, in view of the fact that when the economy is down violations increase as does code enforcement activities. This effort will equate to a safer and more attractive City for both residents and visitors.

Indicators:	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**Estimated 2009-10**
Commission Agenda Items	114	150	170	160	145
Board Public Hearing/Workshop Items	375	450	400	350	295
Permits	1,944	1,400	1,400	1,100	1,050
Building Inspections	5,609	4,100	4,100	3,700	3,400
Business Tax Licenses	3,841	3,500	3,750	4,100	4,000

Note: Major weather events may have an increased effect on permits and inspections.

Department Objectives:

- Complete the Evaluation and Appraisal Report (E.A.R.) process.
- Complete the City's Land Development Code, simplification and clarification process.
- Begin the Comprehensive Plan amendment process based upon the E.A.R.
- Support mixed use redevelopment and pedestrian connectivity to maintain and increase the vitality of Downtown and surrounding areas.
- Continue to improve/streamline the permitting processes both manually and electronically (On Line Permitting).
- Continue scanning campaign of achieved record storage thus, reducing both retrieval and returning to storage cost.
- Code Enforcement will continue working with city residents to resolve property maintenance issues through voluntary compliance, resulting in better maintained properties and higher property values.
- Incorporate Business Tax verification as part of the annual fire inspection process. This will provide another method of insuring that all operational businesses have obtained a current Business Tax Receipt and are in good standing with the City.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	615,796	400,073	397,340	343,554	343,554	-14.13%
513	OTHER SALARIES AND WAGES	34,287	11,250	18,350	18,350	18,350	63.11%
	PART-TIME EMPLOYEES			18,350	18,350	18,350	
514	OVERTIME	6,596	1,000	1,000	0	0	-100.00%
515	SPECIAL PAY	3,074	9,326	9,888	9,939	9,939	6.57%
521	FICA TAXES	48,974	32,256	32,633	28,446	28,446	-11.81%
522	RETIREMENT CONTRIBUTIONS	61,701	43,059	41,563	36,062	36,062	-16.25%
523	LIFE AND HEALTH INSURANCE	94,843	55,234	68,300	58,907	58,907	6.65%
524	WORKERS' COMPENSATION	1,634	817	817	817	817	0.00%
Total	PERSONAL SERVICES	866,905	553,014	569,891	496,075	496,075	-10.30%
531	PROFESSIONAL SERVICES	91,429	25,634	70,000	50,000	50,000	95.05%
	ANNUAL TRAFFIC CONCURRENCY REPORT			12,000	1,000	1,000	
	LDC CLARIFICATION CODIFICATION			7,000	7,000	7,000	
	LINDA STRUTT - COMP PLAN UPDATE			28,000	15,000	15,000	
	MUNICODE UPDATES TO LDC & COMP PLAN (MAINTENANCE)			5,000	5,000	5,000	
	NORTHSTAR GEOMATICS			12,000	12,000	12,000	
	TERRY O'NEIL			6,000	10,000	10,000	
534	OTHER SERVICES	25,234	4,750	4,750	6,750	6,750	42.11%
	ARCHIVE MANAGEMENT SERVICES			2,500	4,500	4,500	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
	MUNICODE WEBSITE POSTING COMP PLAN & LDR			1,500	1,500	1,500	
540	TRAVEL AND PER DIEM	5,328	750	750	0	0	-100.00%
	LOCAL CONFERENCES			750	0	0	
541	COMMUNICATIONS SERVICES	21,420	12,400	3,960	3,960	3,960	-68.06%
	MITEL LEASING (PHONE SETS)			2,290	2,290	2,290	
	NUVOX/FDN			970	970	970	
	VERIZON			700	700	700	
542	FREIGHT/POSTAGE SERVICES	0	0	6,750	6,750	4,750	0.00%
544	RENTALS AND LEASES	0	3,750	3,750	3,750	3,750	0.00%
	COPIER LEASE & USAGE			3,750	3,750	3,750	
545	INSURANCE	19,711	6,563	6,592	6,592	6,592	0.44%
	FLOOD INSURANCE PORTION			113	113	113	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	
546	REPAIR AND MAINTENANCE	2,257	1,500	800	800	300	-80.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	2,257	1,500	800	800	300	-80.00%
	REPAIR & MAINTENANCE			500	500	0	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			300	300	300	
547	PRINTING AND BINDING	1,875	3,550	3,550	3,550	3,550	0.00%
	FALSE ALARM DECALS			250	250	250	
	MAP REPRODUCTION			550	550	550	
	PRINTING LICENSES			2,000	2,000	2,000	
	SMALL PRINTING PROJECTS			750	750	750	
549	OTHER CURRENT CHARGES	831	3,660	1,000	1,000	1,000	-72.68%
	ELAVON CREDIT CARD FEES			1,000	1,000	1,000	
551	OFFICE SUPPLIES	9,743	3,000	3,000	3,750	3,750	25.00%
	FILE FOLDERS & CARDS			500	500	500	
	MISCELLANEOUS OFFICE SUPPLIES			1,000	1,000	1,000	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			0	750	750	
	PREPRINTED OFFICE FORMS			1,000	1,000	1,000	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			500	500	500	
552	OPERATING SUPPLIES	26,474	2,300	2,350	1,600	1,600	-30.43%
	FUEL FOR VEHICLE - 163 GAL GAS			450	450	450	
	INKJET & LASER PRINTER CARTRIDGES			750	750	750	
	PENS, PENCILS, SCOTCH TAPE & OTH EXP MAT (MOVED TO 551)			750	0	0	
	PLOTTER INK CARTRIDGES & SUPPLIES			200	200	200	
	SMALL TOOLS & EQUIPMENT			200	200	200	
554	BOOKS AND MEMBERSHIPS	24,987	3,500	3,500	1,500	1,500	-57.14%
	APA & AICP DUES			1,500	600	600	
	FAOLO			600	600	600	
	NOTARY CERTIFICATION			300	300	300	
	PROFESSIONAL PERIODICALS			100	0	0	
	REGISTRATION LOCAL SHORT COURSES			1,000	0	0	
Total	OPERATING EXPENSES	229,289	71,357	110,752	90,002	87,502	22.63%
Division	DEVELOPMENT	1,096,194	624,371	680,643	586,077	583,577	-6.53%
	COMMISSION			4,472	4,476	4,381	
	MANAGER			17,247	16,834	16,834	
	HUMAN RESOURCES			14,901	14,901	14,810	
	CITY CLERK			4,805	4,204	4,199	
	FINANCIAL SERVICES			13,265	12,872	12,817	
	INFORMATION SERVICES			28,882	27,844	27,822	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
CITY ATTORNEY			157,540	147,719	147,719	
VEHICLE MAINTENANCE			1,691	1,624	1,624	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			14,994	14,105	14,082	
CUSTOMER SERVICE			5,199	5,199	5,199	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			262,995	249,778	249,487	
Division + Consolidated + Indirect Charges:			943,638	835,854	833,064	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

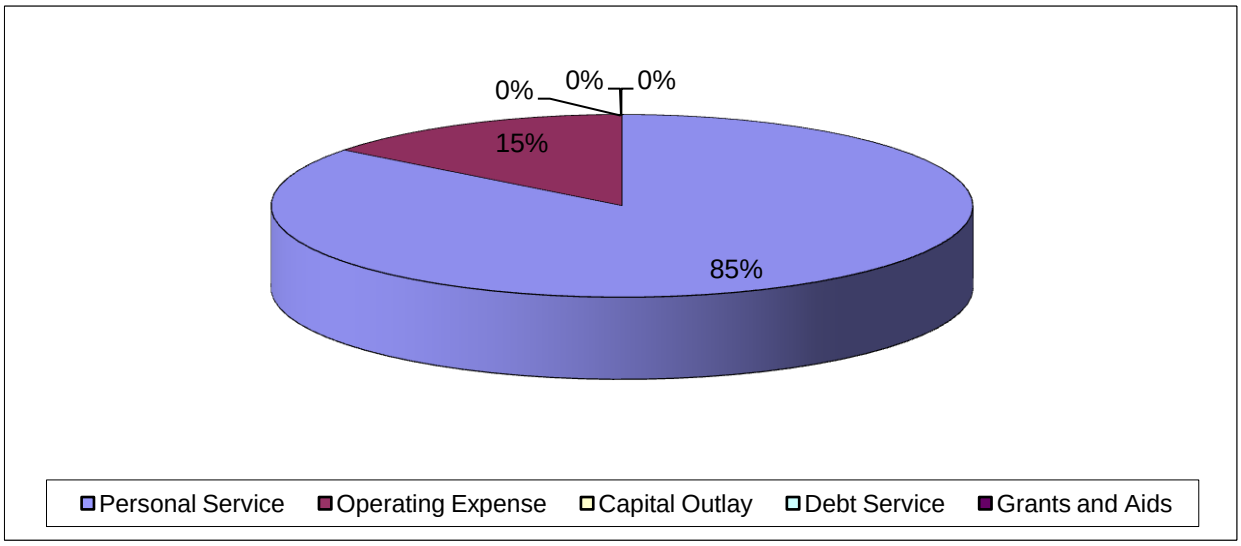
1210 DEVELOPMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 13	92,717.77	0.80	27 13	74,174	816	0.85	27 7	67,942	867	0.85	27 7	67,942	867
2075	ASSISTANT DEVL DIRECTOR	25 6	70,744.68	0.15	25 6	10,612	72	0.15	25 6	10,612	72	0.15	25 6	10,612	72
2105	SENIOR PROJECT PLANNER	22 8	64,201.81	1.00	22 8	64,202	0	1.00	22 8	64,202	0	1.00	22 8	64,202	0
3040	CUSTOMER SERV SUPERVISOR	14 4	39,366.21	0.45	14 4	17,715	0	0.45	14 4	17,715	0	0.45	14 4	17,715	0
3041	SENIOR PLANNER	20 3	51,470.49	1.00	20 3	51,470	0	1.00	20 3	51,470	0	1.00	20 3	51,470	0
3044	PROJECT PLANNER II	18 9	54,162.33	1.00	18 9	54,162	0	1.00	18 9	54,162	0	1.00	18 9	54,162	0
3045	PLANNER II			1.00	17 2	43,412	0								
6020	EXEC ADMIN ASSISTANT	13 8	41,418.25	1.00	13 8	41,418	0	0.90	13 8	37,276	0	0.90	13 8	37,276	0
6136	PLANNING/BUSINESS TECH	12 6	37,517.00	0.90	12 6	33,765	0	0.90	12 6	33,765	0	0.90	12 6	33,765	0
6140	PERMIT TECHNICIAN	09 4	30,841.53	0.10	09 4	3,084	0	0.10	09 4	3,084	0	0.10	09 4	3,084	0
6143	BUILDING PERMIT TECH	09 7	33,247.30	0.10	09 7	3,325	0	0.10	09 7	3,325	0	0.10	09 7	3,325	0
	BUDGET PART-TIME			1.00	00 0	18,350	0	1.00	00 0	18,350	0	1.00	00 0	18,350	0
	BUDGET OVERTIME			1.00	00 0	1,000	0								
	BUDGET MERIT			1.00	00 0	9,000	0	1.00	00 0	9,000	0	1.00	00 0	9,000	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					11				10				10	
	Total					425,690	888			370,904	939			370,904	939

Building/Permit Division

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	-	373,200	354,561
Operating Expense	-	112,113	60,422
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**-**	**485,313**	**414,983**
Direct/Indirect Charges (Net)			**103,777**
Department Total Expense	**-**	**485,313**	**518,761**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
BUILDING PERMITS	822,998	650,482	518,996
COMPETENCY CARDS	38,000	40,600	40,000
Department Total Revenues	**860,998**	**691,082**	**558,996**



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	0	238,576	238,108	236,829	236,829	-0.73%
513	OTHER SALARIES AND WAGES	0	18,750	13,004	13,004	13,004	-30.65%
	PART-TIME EMPLOYEES			13,004	13,004	13,004	
514	OVERTIME	0	15,000	10,000	5,000	5,000	-66.67%
515	SPECIAL PAY	0	8,326	8,889	8,889	8,889	6.76%
521	FICA TAXES	0	21,087	20,655	20,175	20,175	-4.33%
522	RETIREMENT CONTRIBUTIONS	0	26,637	23,757	23,589	23,589	-11.44%
523	LIFE AND HEALTH INSURANCE	0	44,007	46,259	46,259	46,259	5.12%
524	WORKERS' COMPENSATION	0	817	817	817	817	0.00%
Total	PERSONAL SERVICES	0	373,200	361,488	354,561	354,561	-4.99%
531	PROFESSIONAL SERVICES	0	47,950	45,000	20,000	20,000	-58.29%
	INSPECTION SERVICES			20,000	15,000	15,000	
	SPECIAL PROJECTS			25,000	5,000	5,000	
534	OTHER SERVICES	0	14,750	7,250	5,250	5,250	-64.41%
	ARCHIVE MANAGEMENT SERVICES			6,500	4,500	4,500	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
540	TRAVEL AND PER DIEM	0	10,000	10,000	4,500	4,500	-55.00%
	LOCAL CONFERENCES			2,500	1,000	1,000	
	TRAINING SEMINARS			7,500	3,500	3,500	
541	COMMUNICATIONS SERVICES	0	10,150	4,530	4,530	4,530	-55.37%
	AT&T MOBILITY			1,080	1,080	1,080	
	MITEL LEASING (PHONE SETS)			1,300	1,300	1,300	
	NUVOX/FDN			370	370	370	
	VERIZON			1,780	1,780	1,780	
542	FREIGHT/POSTAGE SERVICES	0	0	150	150	150	0.00%
544	RENTALS AND LEASES	0	3,750	7,500	6,700	6,700	78.67%
	ADDITIONAL COPIES CHARGES			1,500	1,000	1,000	
	COPIER LEASE			6,000	5,700	5,700	
545	INSURANCE	0	6,563	6,592	6,592	6,592	0.44%
	FLOOD INSURANCE PORTION			113	113	113	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	
546	REPAIR AND MAINTENANCE	0	250	250	250	250	0.00%
	REPAIR & MAINTENANCE			250	250	250	
547	PRINTING AND BINDING	0	3,000	3,000	500	500	-83.33%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	0	3,000	3,000	500	500	-83.33%
	SMALL PRINTING PROJECTS			3,000	500	500	
551	OFFICE SUPPLIES	0	1,400	1,400	1,900	1,900	35.71%
	FILE FOLDERS & CARDS			200	200	200	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			0	500	500	
	PREPRINTED OFFICE FORMS			500	500	500	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			200	200	200	
552	OPERATING SUPPLIES	0	1,100	1,850	1,350	1,350	22.73%
	INKJET & LASER PRINTER CARTRIDGES			500	500	500	
	PENS, PENCILS, SCOTCH TAPE & OTHEXP MAT (MOVED TO 551)			500	0	0	
	SMALL TOOLS AND EQUIPMENT			100	100	100	
	UNIFORMS			750	750	750	
554	BOOKS AND MEMBERSHIPS	0	13,200	13,200	8,700	8,700	-34.09%
	CEU TRAINING			6,000	3,000	3,000	
	MEMBERSHIP DUES			1,500	1,500	1,500	
	NOTARY CERTIFICATION			200	200	200	
	PROFESSIONAL PERIODICALS			1,000	1,000	1,000	
	REGISTRATION LOCAL SHORT COURSES			1,500	500	500	
	STATE BUILDING AND INTERNATIONAL CODE UPDATES			3,000	2,500	2,500	
Total	OPERATING EXPENSES	0	112,113	100,722	60,422	60,422	-46.11%
Division	BUILDING/PERMIT DIVISION	0	485,313	462,210	414,983	414,983	-14.49%
	COMMISSION			3,633	3,636	3,559	
	MANAGER			14,013	13,677	13,677	
	HUMAN RESOURCES			12,110	12,110	12,036	
	CITY CLERK			3,906	3,418	3,414	
	FINANCIAL SERVICES			10,774	10,455	10,411	
	INFORMATION SERVICES			23,471	22,628	22,610	
	CITY ATTORNEY			22,486	21,085	21,085	
	VEHICLE MAINTENANCE			1,373	1,318	1,318	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			12,182	11,460	11,442	
	CUSTOMER SERVICE			4,225	4,225	4,225	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			108,175	104,013	103,777	
	Division + Consolidated + Indirect Charges:			570,385	518,996	518,761	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

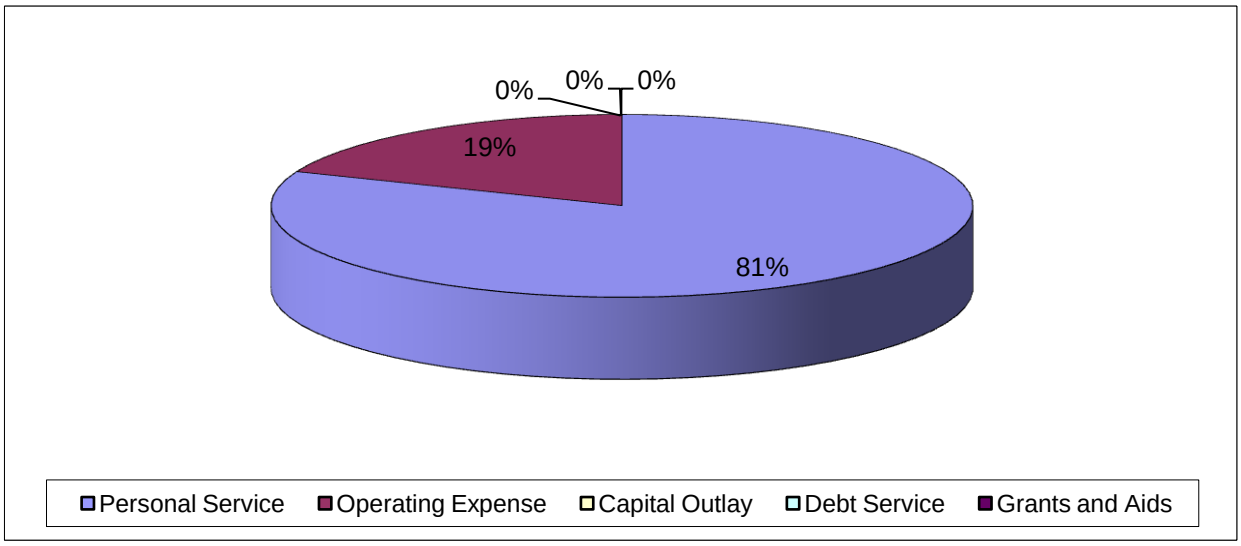
1211 BUILDING/PERMIT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 13	92,717.77	0.10	27 13	9,272	102	0.10	27 7	7,993	102	0.10	27 7	7,993	102
2027	BUILDING OFFICIAL	34 5	107,057.55	1.00	34 5	107,058	3,380	1.00	34 5	107,058	3,380	1.00	34 5	107,058	3,380
2075	ASSISTANT DEVL DIRECTOR	25 6	70,744.68	0.60	25 6	42,447	288	0.60	25 6	42,447	288	0.60	25 6	42,447	288
3040	CUSTOMER SERV SUPERVISOR	14 4	39,366.21	0.55	14 4	21,651	0	0.55	14 4	21,651	0	0.55	14 4	21,651	0
6140	PERMIT TECHNICIAN	09 4	30,841.53	0.90	09 4	27,757	0	0.90	09 4	27,757	0	0.90	09 4	27,757	0
6143	BUILDING PERMIT TECH	09 7	33,247.30	0.90	09 7	29,923	0	0.90	09 7	29,923	0	0.90	09 7	29,923	0
	BUDGET PART-TIME			1.00	00 0	13,004	0	1.00	00 0	13,004	0	1.00	00 0	13,004	0
	BUDGET OVERTIME			1.00	00 0	10,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
	BUDGET MERIT			1.00	00 0	5,119	0	1.00	00 0	5,119	0	1.00	00 0	5,119	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					6				6				6	
	Total					266,230	3,770			259,952	3,770			259,952	3,770

Code Enforcement

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	143,777	150,837	137,455
Operating Expense	32,640	34,524	32,104
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**176,417**	**185,361**	**169,559**
Direct/Indirect Charges (Net)			**51,297**
Department Total Expense	**176,417**	**185,361**	**220,856**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
CODE ENFORCEMENT FINES	59,700	56,100	15,000
CODE ENFORCEMENT FEES	6,225	5,000	6,100
Department Total Revenues	**65,925**	**61,100**	**21,100**



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1212 CODE ENFORCEMENT DIVISION

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	102,019	104,764	104,764	94,426	94,426	-9.87%
514	OVERTIME	293	1,050	1,050	0	0	-100.00%
515	SPECIAL PAY	0	2,603	2,603	2,603	2,603	0.00%
521	FICA TAXES	7,626	8,294	8,294	7,423	7,423	-10.50%
522	RETIREMENT CONTRIBUTIONS	9,753	10,423	10,319	9,301	9,301	-10.76%
523	LIFE AND HEALTH INSURANCE	18,187	18,553	18,553	18,553	18,553	0.00%
524	WORKERS' COMPENSATION	5,150	5,150	5,150	5,150	5,150	0.00%
Total	PERSONAL SERVICES	143,027	150,837	150,733	137,455	137,455	-8.87%
531	PROFESSIONAL SERVICES	11,777	10,000	15,000	15,000	15,000	50.00%
	SPECIAL HEARING MASTER - MAGISTRATE			15,000	15,000	15,000	
534	OTHER SERVICES	3,658	3,816	7,500	0	0	-100.00%
	DEMOLITION OF UNSAFE BUILDINGS			7,500	0	0	
540	TRAVEL AND PER DIEM	0	1,200	1,200	0	0	-100.00%
	PERMITS, TRAVEL & EXPENSES			1,200	0	0	
541	COMMUNICATIONS SERVICES	1,760	3,140	1,560	1,560	1,560	-50.32%
	MITEL LEASING (PHONE SETS)			550	550	550	
	NUVOX/FDN			260	260	260	
	VERIZON			750	750	750	
542	FREIGHT/POSTAGE SERVICES	0	0	1,500	1,500	1,500	0.00%
544	RENTALS AND LEASES	0	2,500	2,500	2,500	2,500	0.00%
	COPIER LEASE			2,500	2,500	2,500	
545	INSURANCE	3,618	6,563	6,592	6,592	6,592	0.44%
	FLOOD INSURANCE PORTION			113	113	113	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	
546	REPAIR AND MAINTENANCE	0	1,300	1,300	1,300	1,300	0.00%
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,300	1,300	1,300	
551	OFFICE SUPPLIES	431	500	500	500	500	0.00%
	FILES AND FOLDERS			500	500	500	
552	OPERATING SUPPLIES	2,584	3,305	2,252	2,252	2,252	-31.86%
	CAMERA SUPPLIES			300	300	300	
	EQUIPMENT AND SUPPLIES			1,200	1,200	1,200	
	FUEL FOR VEHICLE - 376 GAL GAS (RANGER)			752	752	752	
554	BOOKS AND MEMBERSHIPS	0	2,200	2,200	1,000	900	-59.09%
	PERMITS, PROFESSIONAL TRAINING & CERTIFICATES			2,200	1,000	900	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1212 CODE ENFORCEMENT DIVISION

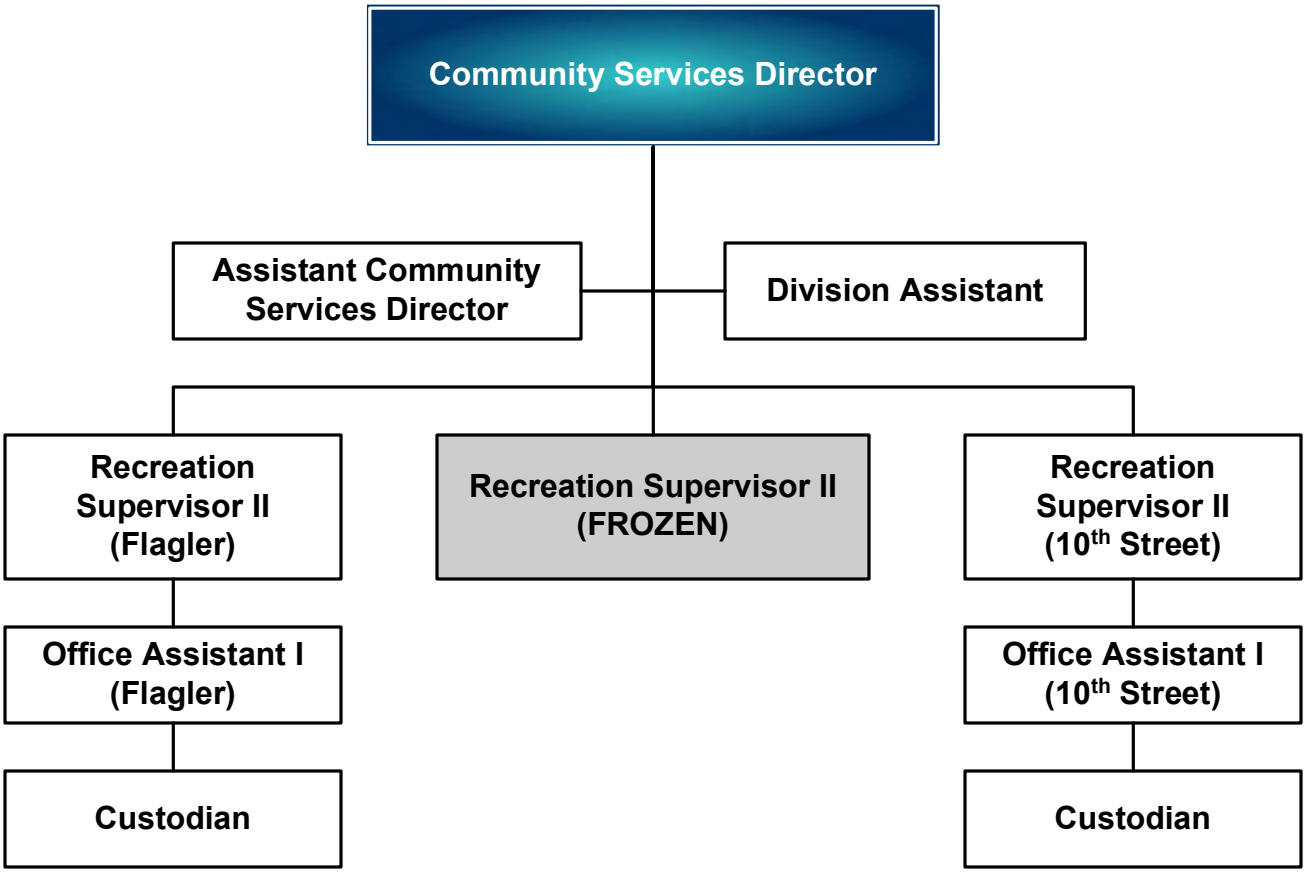
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total OPERATING EXPENSES	23,828	34,524	42,104	32,204	32,104	-7.01%
Division CODE ENFORCEMENT DIVISI	166,855	185,361	192,837	169,659	169,559	-8.52%
COMMISSION			1,327	1,328	1,300	
MANAGER			5,118	4,995	4,995	
HUMAN RESOURCES			4,424	4,424	4,397	
CITY CLERK			1,428	1,249	1,248	
FINANCIAL SERVICES			3,939	3,822	3,806	
INFORMATION SERVICES			8,577	8,268	8,262	
CITY ATTORNEY			22,486	21,085	21,085	
VEHICLE MAINTENANCE			501	481	481	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			4,450	4,187	4,180	
CUSTOMER SERVICE			1,544	1,544	1,544	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			53,793	51,383	51,297	
Division + Consolidated + Indirect Charges:			246,630	221,042	220,856	
Dept DEVELOPMENT	1,263,049	1,295,045	1,335,690	1,170,719	1,168,119	-9.80%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1212 CODE ENFORCEMENT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2075	ASSISTANT DEVL DIRECTOR	25 6	70,744.68	0.15	25 6	10,612	72	0.15	25 6	10,612	72	0.15	25 6	10,612	72
5040	CODE ENFORCEMENT OFFICER	12 12	43,520.59	1.00	12 12	43,521	0	1.00	12 1	33,182	0	1.00	12 1	33,182	0
5040	CODE ENFORCEMENT OFFICER	12 15	46,880.00	1.00	12 15	46,880	0	1.00	12 15	46,880	0	1.00	12 15	46,880	0
6136	PLANNING/BUSINESS TECH	12 6	37,517.00	0.10	12 6	3,752	0	0.10	12 6	3,752	0	0.10	12 6	3,752	0
	BUDGET OVERTIME			1.00	00 0	1,050	0								
	BUDGET MERIT			1.00	00 0	2,531	0	1.00	00 0	2,531	0	1.00	00 0	2,531	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					4				4				4	
	Total					108,345	72			96,957	72			96,957	72

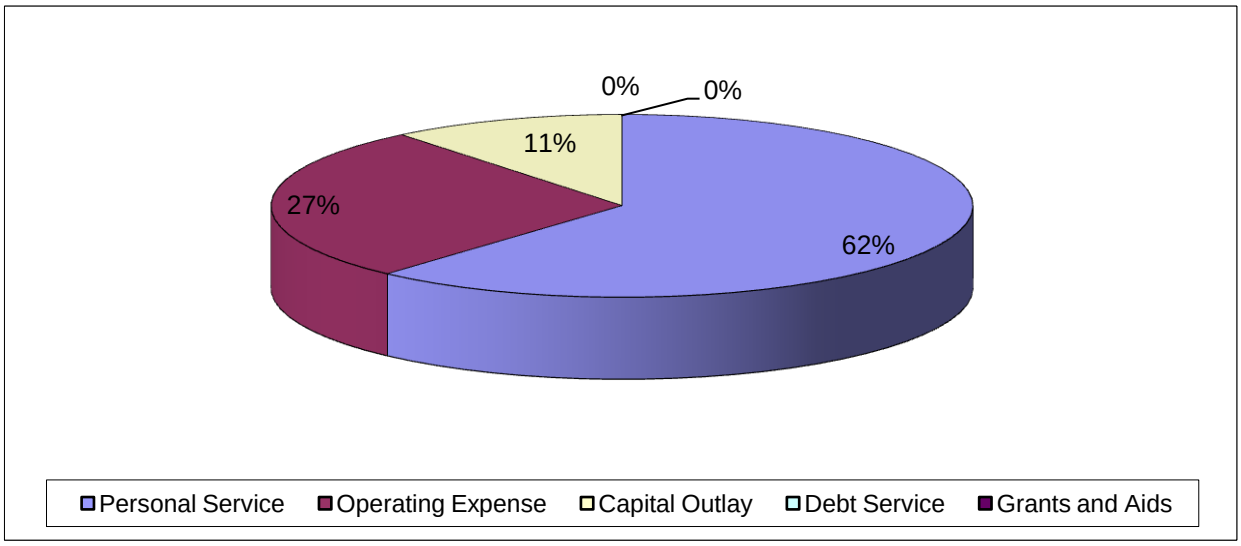
COMMUNITY SERVICES
ORGANIZATIONAL CHART



Community Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
Personal Service	928,926	960,341	950,718
Operating Expense	601,552	517,385	425,034
Capital Outlay	532,250	292,503	167,000
Debt Service	-	-	-
Grants and Aids			
Total	**2,062,727**	**1,770,229**	**1,542,752**
Direct/Indirect Charges (Net)			**402,141**
Department Total Expense	**2,062,727**	**1,770,229**	**1,944,893**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2008	FY 2009	FY 2010
STATE GRANT-RECREATION	150,000	-	80,000
LOCAL GRANT-RECREATION	-	204,694	203,625
NONTAXABLE RECREATION FEE	190,000	121,625	70,000
TAXABLE RECREATION FEE	5,000	15,650	39,000
SPECIAL EVENTS CHARGE	14,000	9,000	16,200
CONTRIBUTIONS/DONATIONS	10,000	10,000	10,000
TRANS FR OTHER FUNDS	288,050	245,500	80,000
TRANS FR RECREATION IMPCT	175,000	165,953	-
Department Total Revenues	**832,050**	**772,422**	**498,825**



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Community Services

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	430,707	469,046	499,556	462,970	462,970	-1.30%
513	OTHER SALARIES AND WAGES	209,090	212,500	230,000	230,000	230,000	8.24%
	P/T SALARIES FOR PROGRAMS/EVENTS/RENTALS/CAMPS			7,500	7,500	7,500	
	P/T SALARIES FOR PROGRAMS/EVENTS/RENTALS/CAMPS (+3%)			75,000	75,000	75,000	
	P/T SALARIES FOR SPORTS PROGRAMS/EVENTS/CAMPS			2,500	2,500	2,500	
	REIMBURSABLE P/T SALARIES (REIMB BY CSC GRANT) (+3%)			145,000	145,000	145,000	
514	OVERTIME	22,857	18,000	19,000	10,400	10,400	-42.22%
	O/T FOR FLOOR WAXING / MAINTENANCE			3,400	3,400	3,400	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS			5,300	1,000	1,000	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS/EVENTS			5,300	1,000	1,000	
	O/T TO SUPPORT SPORTS/TOURNAMENTS/CAMPS/ETC.			5,000	5,000	5,000	
515	SPECIAL PAY	2,643	11,167	19,042	19,042	19,042	70.52%
521	FICA TAXES	49,456	54,370	58,721	55,265	55,265	1.65%
522	RETIREMENT CONTRIBUTIONS	43,582	71,680	52,097	48,494	48,494	-32.35%
523	LIFE AND HEALTH INSURANCE	95,985	104,618	111,323	105,586	105,586	0.93%
524	WORKERS' COMPENSATION	17,955	18,961	18,961	18,961	18,961	0.00%
525	UNEMPLOYMENT COMPENSATION	3,787	0	0	0	0	0.00%
Total	PERSONAL SERVICES	876,062	960,341	1,008,701	950,718	950,718	-1.00%
534	OTHER SERVICES	134,079	106,994	98,100	79,000	78,000	-27.10%
	CONTRACTED INSTRUCTED FOR SPORTS PROGRAMS			5,000	5,000	5,000	
	CONTRACTED INSTRUCTORS (REIMBURSED BY CSC GRANT)			36,000	36,000	35,500	
	CONTRACTED INSTRUCTORS FOR PROGRAMS/ACTIVITIES (3%)			17,500	16,500	16,000	
	COPIER LEASE & USAGE			7,200	0	0	
	QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			1,000	1,000	1,000	
	RECREATION BROCHURE DESIGN			1,400	0	0	
	SCHOOL BUS TRANSPORTATION FOR CAMPS/PROGRAMS			13,750	9,000	9,000	
	SCHOOL BUS TRANSPORTATION FOR CAMPS/PROGRAMS			13,750	9,000	9,000	
	TG - LIGHTING REPAIRS AT PARKS			1,500	1,500	1,500	
	YEARLY ALARM MONITORING			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	1,354	1,250	3,000	1,500	1,500	20.00%
	FLORIDA FESTIVAL & EVENTS CONFERENCE			750	1,500	1,500	
	FLORIDA RECREATION & PARKS CONFERENCE (TRAINING/CEU'S)			750	0	0	
	NATIONAL RECREATION & PARKS CONFERENCE (DIRECTOR CEU'S)			1,000	0	0	
	STAFF WORKSHOP TRAINING (GRANTS, ACTIVENET,ETC.)			500	0	0	
541	COMMUNICATIONS SERVICES	8,368	9,350	6,945	6,945	6,945	-25.72%

City of Stuart
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Estimated Appropriations

001 **GENERAL**

Community Services

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
541	COMMUNICATIONS SERVICES	8,368	9,350	6,945	6,945	6,945	-25.72%
	MITEL LEASING (PHONE SETS)			1,850	1,850	1,850	
	NUVOX/FDN			5,095	5,095	5,095	
542	FREIGHT/POSTAGE SERVICES	0	0	200	200	200	0.00%
543	UTILITY SERVICES	175,665	193,410	175,505	175,505	175,505	-9.26%
	CITY UTILITIES (WATER/SEWER)			52,685	52,685	52,685	
	ELECTRIC			122,820	122,820	122,820	
544	RENTALS AND LEASES	2,103	11,006	0	7,200	7,200	-34.58%
	COPIER LEASE AND USAGE (MOVED FROM 534)			0	7,200	7,200	
545	INSURANCE	33,773	36,894	37,004	37,004	37,004	0.30%
	FLOOD INSURANCE PORTION			431	431	431	
	TRICO GENERAL LIABILITY INSURANCE			36,573	36,573	36,573	
546	REPAIR AND MAINTENANCE	30,582	43,500	45,800	37,550	37,550	-13.68%
	BM - MISC. BUILDING REPAIRS TO CENTER AND PARK			5,000	4,500	4,500	
	BM - MISC. IRRIGATION REPAIRS AT REC. CENTERS & PARKS			2,500	2,500	2,500	
	BM - MISC. REPAIRS TO PARKS FACILITY BUILDING			2,000	1,500	1,500	
	BM - REPAINT INSIDE RENTAL ROOMS AND COMMON AREAS			1,250	1,000	1,000	
	MISC. REPAIRS TO REC. CENTER & EQUIPMENT			1,250	1,250	1,250	
	TG - BLADE SHARPENING FOR REEL MOWERS			1,200	1,200	1,200	
	TG - CHEMICALS FOR BALL FIELDS, PARKS AND CITY HALL			9,500	9,500	9,500	
	TG - CLAY, TOP SOIL, AND SAND FOR BALL FIELDS			5,800	5,800	5,800	
	TG - FENCE REPAIRS AT BALL FIELDS AND PARK FACILITIES			3,000	1,500	1,500	
	TG - MISC. FLD.MAINT. MATERIALS (CHALK, TURFACE, PAINT)			3,500	3,500	3,500	
	TG - OVERSEED (RYE GRASS) FOR BALL FIELDS			3,500	3,500	3,500	
	TG - SIGN REPAIRS AT BALL FIELD AND PARK FACILITIES			2,500	0	0	
	TG - SOD REPAIRS AT BALL FIELDS AND PARK FACILITIES			3,000	0	0	
	VM - MISC. REPAIRS TO PARK FACILITY EQUIPMENT			1,500	1,500	1,500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			200	200	200	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			100	100	100	
547	PRINTING AND BINDING	1,477	3,000	4,000	3,000	3,000	0.00%
	FACILITY/PARKS RENTAL BROCHURES			1,500	1,500	1,500	
	MISC. PROGRAM FLYERS			1,000	0	0	
	RECREATION PROGRAM BROCHURES			1,500	1,500	1,500	
548	PROMOTIONAL ACTIVITIES	72,054	74,000	68,500	56,750	54,250	-26.69%
	ACTIVITIES/SUPPLIES (REIMB BY CSC GRANT)			2,500	2,500	2,500	
	BUDGET REDUCTION			0	0	-2,500	
	CAMP PROGRAMS/ACTIVITIES/FIELD TRIPS			33,000	27,500	27,500	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Community Services

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
548	PROMOTIONAL ACTIVITIES	72,054	74,000	68,500	56,750	54,250	-26.69%
	CONSUMABLE GOODS FOR PROGRAMS/ACTIVITIES/ETC.			6,000	5,500	5,500	
	RECREATION PROGRAMS/ACTIVITIES/SUPPLIES			2,000	2,000	2,000	
	SEACOAST CONTRIBUTION			10,000	10,000	10,000	
	SPECIAL EVENT PROGRAMS/ACTIVITIES/SUPPLIES			3,500	3,500	3,500	
	SPECIAL EVENTS PROGRAMS/ACTIVITIES/SUPPLIES			3,000	1,000	1,000	
	SPORTS PROGRAM/CAMP/TOURNAMENT/ACTIVITIES SUPPLIES			5,000	3,000	3,000	
	TEEN ACTIVITY SUPPLIES			3,500	1,750	1,750	
549	OTHER CURRENT CHARGES	5,904	4,650	4,780	5,780	5,780	24.30%
	ACTIVENET FEES			3,300	3,300	3,300	
	ELAVON CREDIT CARD FEES			480	480	480	
	MISC. COPYRIGHT LICENSES (MOVIES/MUSIC/ETC.)			1,000	2,000	2,000	
551	OFFICE SUPPLIES	7,024	8,500	9,000	4,500	4,500	-47.06%
	MISC. OFFICE SUPPLIES			1,500	1,000	1,000	
	MISC. OFFICE SUPPLIES (REIMB BY CSC GRANT)			1,000	1,000	1,000	
	MISC. OFFICE SUPPLIES (UNDER $750)			2,000	1,000	1,000	
	PRINTER CARTRIDGES (MOVED TO 552)			3,000	0	0	
	PRINTING PAPER/PAPER PRODUCTS			1,500	1,500	1,500	
552	OPERATING SUPPLIES	20,943	20,831	16,100	12,850	11,850	-43.11%
	BUDGET REDUCTION			0	0	-1,000	
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			750	750	750	
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES/AED			750	750	750	
	FUEL FOR VEHICLES - 681 GAL GAS (10% INCREASE FROM 10)			1,650	1,650	1,650	
	FUEL FOR VEHICLES - 941 GAL GAS (10% INCREASE FROM 10)			2,200	2,200	2,200	
	MISC. OPERATING SUPPLIES (UNDER $750)			2,750	2,000	2,000	
	MISC. SPORTS EQUIPMENT (UNDER $750)			1,500	1,000	1,000	
	PRINTER CARTRIDGES			0	1,500	1,500	
	PRINTER USUAGE & TONER - DEX IMAGING			0	1,500	1,500	
	STAFF SHIRTS			250	0	0	
	STAFF SHIRTS FOR EMPLOYEES			250	0	0	
	TG - REPLACEMENT FENCE RAIL CAP			1,500	0	0	
	TG - WINDSCREEN REPLACEMENT AT BALL FIELDS			2,000	0	0	
	TG - MISC. EQUIPMENT REPLACEMENT (UNDER $1000)			1,500	1,500	1,500	
	TG- PICNIC TABLE REPLACEMENTS AT PARK FACILITIES			1,000	0	0	
554	BOOKS AND MEMBERSHIPS	1,016	4,000	2,300	1,750	1,750	-56.25%
	FLORIDA FESTIVAL & EVENTS CONFERENCE REGISTRATION			600	600	600	
	FLORIDA FESTIVAL & EVENTS MEMBERSHIP			500	500	500	
	FLORIDA RECREATION & PARKS MEMBERSHIP			350	350	350	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Community Services

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	1,016	4,000	2,300	1,750	1,750	-56.25%
	NATIONAL RECREATION & PARKS CONFERENCE REGISTRATION			550	0	0	
	NATIONAL RECREATION & PARKS MEMBERSHIP			300	300	300	
555	TRAINING	0	0	0	0	0	0.00%
Total	OPERATING EXPENSES	494,344	517,385	471,234	429,534	425,034	-17.85%
563	INFRASTRUCTURE	0	287,503	1,852,000	167,000	167,000	-41.91%
	DOG PARK			7,000	7,000	7,000	
	GRANT FIND GRANT - SHEPARDS PARK BOAT RAMP~			87,500	80,000	80,000	
	GRANT FLORIDA CULTURAL AFFAIRS~			500,000	0	0	
	GRANT FRDAP PHASE 1 MEMORIAL PARK~			200,000	0	0	
	GRANT FRDAP PHASE 2 MEMORIAL PARK~			200,000	0	0	
	MATCH CULTURAL GRANT/FRDAP GRANT - INFRAS SALES TAX			770,000	0	0	
	MATCH FIND GRANT - SHEPARDS PARK - INFRAS SALES TAX			87,500	80,000	80,000	
564	MACHINERY AND EQUIPMENT	956	5,000	4,000	0	0	-100.00%
	REPLACEMENT OF OVEN FOR FLAGLER REC. KITCHEN			1,500	0	0	
	REPLACEMENT OF REFRIGERATOR FOR FLAGLER REC. KITCHEN			2,500	0	0	
Total	CAPITAL OUTLAY	956	292,503	1,856,000	167,000	167,000	-42.91%
Dept	COMMUNITY SERVICES	1,371,362	1,770,229	3,335,935	1,547,252	1,542,752	-12.85%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1241 FLAGLER REC CENTER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1050	PARKS/RECREATION DIRECTOR	24 17	88,410.39	0.50	24 17	44,205	240	0.50	24 17	44,205	240	0.50	24 17	44,205	240
2094	ASS'T PARK/RECR DIRECTOR	21 9	62,647.88	0.25	21 9	15,662	0	0.25	21 9	15,662	0	0.25	21 9	15,662	0
5020	RECREATION SUPERVISOR II	14 13	49,153.22	0.50	14 13	24,577	0	1.00	14 13	49,153	0				
5020	RECREATION SUPERVISOR II	14 14	52,899.01	1.00	14 14	52,899	0	1.00	14 14	52,899	0	1.00	14 14	52,899	0
6045	DIVISION ASSISTANT							0.50	12 1	16,591	0	0.50	12 1	16,591	0
	VACANT POSITION						1					1			
6120	OFFICE ASSISTANT I	05 13	31,665.13	1.00	05 13	31,665	0	1.00	05 13	31,665	0	1.00	05 13	31,665	0
8070	CUSTODIAN	02 17	30,538.10	1.00	02 17	30,538	0	1.00	02 17	30,538	0	1.00	02 17	30,538	0
	BUDGET PART-TIME			1.00	00 0	75,000	0	1.00	00 0	75,000	0	1.00	00 0	75,000	0
	BUDGET OVERTIME			1.00	00 0	7,000	0	1.00	00 0	2,700	0	1.00	00 0	2,700	0
	BUDGET MERIT			1.00	00 0	7,031	0	1.00	00 0	7,031	0	1.00	00 0	7,031	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					6				7				6	
	Total					288,577	240			325,445	240			276,292	240

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1242 10TH STREET REC CENTER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1050	PARKS/RECREATION DIRECTOR	24 17	88,410.39	0.50	24 17	44,205	240	0.50	24 17	44,205	240	0.50	24 17	44,205	240
2094	ASS'T PARK/RECR DIRECTOR	21 9	62,647.88	0.25	21 9	15,662	0	0.25	21 9	15,662	0	0.25	21 9	15,662	0
5020	RECREATION SUPERVISOR II	14 13	49,153.22	0.50	14 13	24,577	0					1.00	14 13	49,153	0
5020	RECREATION SUPERVISOR II			1.00	14 1	36,585	0								
	VACANT POSITION			1											
6045	DIVISION ASSISTANT			1.00	12 1	33,182	0	0.50	12 1	16,591	0	0.50	12 1	16,591	0
	VACANT POSITION			1				1				1			
6120	OFFICE ASSISTANT I			1.00	05 6	26,637	0	1.00	05 6	26,637	0	1.00	05 6	26,637	0
8070	CUSTODIAN	02 17	30,538.10	1.00	02 17	30,538	0	1.00	02 17	30,538	0	1.00	02 17	30,538	0
	BUDGET PART-TIME			1.00	00 0	155,000	0	1.00	00 0	155,000	0	1.00	00 0	155,000	0
	BUDGET OVERTIME			1.00	00 0	7,000	0	1.00	00 0	2,700	0	1.00	00 0	2,700	0
	BUDGET MERIT			1.00	00 0	8,156	0	1.00	00 0	8,156	0	1.00	00 0	8,156	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					7				5				6	
	Total					381,542	240			299,489	240			348,642	240

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1243 PARK FACILITIES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3030	TEAM LEADER I	12 7	38,470.64	1.00	12 7	38,471	0	1.00	12 7	38,471	0	1.00	12 7	38,471	0
8090	LABORER I	02 6	23,234.10	1.00	02 6	23,234	0	1.00	02 6	23,234	0	1.00	02 6	23,234	0
8110	GROUNDSKEEPER	03 9	26,918.61	1.00	03 9	26,919	0	1.00	03 9	26,919	0	1.00	03 9	26,919	0
	BUDGET OVERTIME			1.00	00 0	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
	BUDGET MERIT			1.00	00 0	3,375	0	1.00	00 0	3,375	0	1.00	00 0	3,375	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					3				3				3	
	Total					96,998	0			96,998	0			96,998	0

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1290 GENERAL NON-OPERATING

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
571	PRINCIPAL	1,709,928	204,452	209,452	209,452	209,452	2.45%
	2002 FMLC BONDS (5/1/2032)			24,452	24,452	24,452	
	2004 GO BONDS (7/1/2034)			185,000	185,000	185,000	
572	INTEREST	423,015	399,365	392,087	392,087	392,087	-1.82%
	2002 FMLC BONDS (5/1/2032)			53,136	53,136	53,136	
	2004 GO BONDS (7/1/2034)			338,951	338,951	338,951	
573	OTHER DEBT SERVICE COSTS	5,429	1,589	1,589	1,616	1,616	1.69%
	DEBT ADMIN FEE (FMLC)			1,089	1,089	1,089	
	DEBT ADMIN FEE (US BANK - GO BOND			500	500	500	
Total	DEBT SERVICE	2,138,372	605,406	603,128	603,155	603,155	-0.37%
591	INTRAGOVERNMENTAL TRANSFS	0	3,085,000	0	251,942	212,941	-93.10%
	DOCKSIDE LOAN INTEREST			0	28,600	28,600	
	DOCKSIDE LOAN PRINCIPAL - REPAY FUND BALANCE			0	184,341	184,341	
	TRANSFER TO FUND BALANCE			0	39,001	0	
Total	OTHER USES	0	3,085,000	0	251,942	212,941	-93.10%
Division	GENERAL NON-OPERATING	2,138,372	3,690,406	603,128	855,097	816,096	-77.89%
Division + Consolidated + Indirect Charges:				603,128	855,097	816,096	
Dept	GENERAL NON-OPERATING	2,138,372	3,690,406	603,128	855,097	816,096	-77.89%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Fund	GENERAL	21,748,931	24,995,211	25,212,684	21,974,531	21,799,398	-12.79%

FLEET MANAGEMENT POLICY

TO: Department Heads

FROM: Dan Hudson, City Manager

DATE: June 26, 2008

SUBJECT: Fleet Management

To establish a more coordinated, cost-effective program of fleet management for assets necessary to meet the operating requirements of city departments, the following Fleet Management Policy will be followed related to acquisition, fueling, maintenance, replacement, disposition, and administration of all vehicles, motorized equipment, rolling stock, and related equipment.

POLICY

It is the policy of the City of Stuart to acquire only those assets required to fulfill the responsibilities of the City, and to use those assets in a cost-effective, controlled fashion as described herein. In the context of this document, the term "fixed assets" is described as all vehicles, motorized equipment, rolling stock, and related equipment, controlled, and maintained by the Vehicle Maintenance Team.

Acquisition

New fleet assets will not be acquired unless fully justified by functional requirements of the using department and approved by the City Manager through the annual budget process. Replacement fleet assets will not be acquired unless a continuing need exists and the existing fleet asset is no longer economical to continue to use, has completed its scheduled life cycle or is damaged beyond reasonable repair. Additional fleet assets must have information available justifying the purchase. This information must be forwarded to the Vehicle Maintenance Team before a requisition can be submitted to the Purchasing Division. The using department must provide an analysis of hybrid-electric options for all small truck and sedan vehicles and alternative fuel options for larger trucks and specialty equipment. All new fleet replacement assets must be delivered to the vehicle maintenance facility where the asset will be thoroughly examined, licensed, and prepared for use by the using department. A replacement asset will not be assigned to a department until the replacement has been taken out of service and delivered to the vehicle maintenance facility. Unless specifically instructed by the City Manager, all assets will be subject to city logos on front door panels.

The following table and shall be utilized as a planning tool for vehicle and equipment replacement.

City of Stuart
Vehicle Replacement Criteria

Vehicle Description:	**Age/Miles:**
Car	10 years or 100,000
Police Pursuit Car	8 years or 100,000
Pickup, Sport Utility Vehicle	10 years or 100,000
Van (passenger & cargo)	10 years or 100,000
Medium & Heavy Dump Trucks, Utility Truck, Bucket Truck, Flatbed & Stakebed Truck	10 years or 120,000
Front Loading Sanitation Truck	8 years or 100,000
Rear Loading Sanitation Truck	10 years or 100,000
Side Loading Sanitation Truck	8 years or 100,000
Lightning Loader Sanitation Truck	10 years or 100,000
Construction Equipment:	
Rubber Tire Loader, Backhoe/Loader Combination	10 years
Forklift	15 years
Grounds & Small Engine Equipment: Tractor, Mower, Sprayer, Leaf Loader, Tar Kettles	10 years
Trailer Mounted Compressor	10 years
Skid-Steer Loader	10 years
Trailers and Non-Motorized Equipment:	15 years
Fire Apparatus	
Engine Truck	10-15 years
Ladder Truck	15-20 years
Ambulance	12-15 years

During the annual budgeting process all fleet assets that meet the above criteria shall be further evaluated using the following criteria to determine which units are ***eligible for replacement consideration.***

1. Year of Vehicle: One (1) point is assigned for each year of chronological age, based on "in-service date" of the vehicle.

2. Mileage: One (1) point is assigned for each 10,000 miles of operation. Equipment with hour meters will be assigned points based on standard usage for specific equipment types.

3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc. A scale from one (1) to five (5) is used, with five (5) being extremely poor condition. Any ranking above three (3) will require a repair estimate.

4. Maintenance Cost: Points are assigned on a scale of one (1) to five (5) based on the total cost factor. The maintenance cost figure includes all repair and maintenance costs minus any costs associated with accident repairs. A five (5) would be equal to 100% or more of the original purchase price, while a one (1) would be equal to 20% of the original purchase price.

5. Operating Cost: Points are assigned using a scale of zero (0) **OR** three (3) based on the operating cost per mile of the vehicle. Operating costs include gas, preventive maintenance, annual inspections, and accessories.

POINT RANGES FOR REPLACEMENT CONSIDERATION

Score:	Condition:
Under 18 points	I. Excellent
18 - 22 points	II. Good
23 - 27 points	III. Qualifies for replacement
28 points and above	IV. Needs immediate replacement

Assignment
All fleet assets will be assigned based on justifiable need by the using department. When that need is no longer justifiable, the fleet asset will be withdrawn and reassigned or disposed as appropriate.

Utilization and Operation
All assets, whether fleet or departmental, will be utilized only for purposes for which the asset was designed and only in activities attendant to city requirements. All assets will be operated in a manner which is safe for the operator and for others and which is non-abusive to the asset. Damage resulting from gross negligence or from intent will be dealt with through established disciplinary policies.

Maintenance
Fleet and department assets will be maintained in the most cost effective manner available. All city assets must be maintained and fueled through the Vehicle Maintenance Facility. Records and data will be maintained such that management and budgetary analysis of the fleet, operation, of portions of the fleet, or individual assets may be readily performed.

There are three basic levels of maintenance required of maintenance a safe and reliable fleet. Parameters and responsibility for each vary according to complexity, equipment type, and use.

The operator has primary responsibility for the appearance of the asset he/she operates. Vehicle appearance paramount in projecting a positive image to the citizens and is an indicator of the overall asset reliability.

Preventive maintenance services are those actions taken at regular intervals to maintain operable equipment, make prescribed adjustments, change fluids, replace filters, and detect faults. Preventive maintenance is a joint effort involving both operator and the vehicle maintenance team. Preventive maintenance schedules must be closely adhered to. Should scheduled preventive maintenance requests from the vehicle maintenance team be ignored by the operator, the vehicle will be locked out of the fuel system and department head contacted.

Repairs are actions taken to correct recognized faults as they occur on an asset by adjustment, repair, or component replacement. Primary responsibility for identification of need for repairs falls to the using department. Need for immediate repairs should be brought to the attentions of the vehicle maintenance team as quickly as possible.

Non-emergency repairs will be scheduled by an advance appointment whenever possible in order to minimize the inconvenience to the using department and normalize the work load at the vehicle maintenance facility.

Disposal
Fleet assets which are no longer able to perform their designated functions in an economical manner, or which are no longer required by the City, will be disposed in accordance with the City's procurement policy.

City of Stuart
Summary Fleet Replacement - FY10

Dept	Dept Name	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	FIVE-YEAR TOTAL
1145	Information Services	-	-	-	-	-	-	-
1170	Vehicle Maintenance	-	13,500	-	-	-	-	13,500
1180	Public Works							-
1215	Building Maintenance	-	36,515	-	-	-	-	36,515
1190	Police	168,697	109,616	54,873	90,456	58,000	60,436	373,381
1201	Fire	101,000	-	418,075	55,000	53,820	116,000	642,895
1210	Development	-	-	-	-	12,420	-	12,420
1240	Recreation	-	43,565	*	-	-	-	43,565
1220	Turf & Ground	56,649	17,348	35,640	106,906	95,027	85,264	340,185
1230	Streets	123,211	87,166	111,217	39,875	-	22,950	261,208
	Total General Fund	**449,557**	**307,709**	**619,805**	**292,237**	**219,267**	**284,650**	**1,723,668**
1117	CRA	-	-	-	-	-	-	-
	Total CRA	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1610	Water Treatment Team	45,000	-	-	-	-	23,000	23,000
1620	Wastewater Treatment Team	60,000	-	38,500	-	-	-	38,500
1630	Distribution & Collection Team	87,500	97,000	80,000	60,750	56,500	388,540	682,790
1670	W/S General Government	-	-	-	-	-	19,250	19,250
	Total Water/Sewer Fund	**192,500**	**97,000**	**118,500**	**60,750**	**56,500**	**430,790**	**763,540**
1710	Residential Collection Team	241,500	-	-	-	-	602,500	602,500
1720	Commerical Collection Team	75,000	18,375	517,000	-	258,500	-	793,875
1730	Yard Trash Collection Team	-	109,250	-	-	120,750	-	230,000
	Total Sanitation Fund	**316,500**	**127,625**	**517,000**	**-**	**379,250**	**602,500**	**1,626,375**
1810	Stormwater Team	-	18,029	287,000	19,832	-	28,597	353,458
	Total Stormwater Fund	**-**	**18,029**	**287,000**	**19,832**	**-**	**28,597**	**353,458**
	Total All Funds	**958,557**	**550,363**	**1,542,305**	**372,819**	**655,017**	**1,346,537**	**4,467,041**

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Information Svcs	**20,350**	2002	Chevrolet	Blazer	DO NOT REPLACE - Will share a Vehicle with CRA/ Development/Code Enforcement						
				Total Information Services		-	-	-	-	-	-
Vehicle Maint		1999	Laser	LZ25KC604 Mower	Surplus						
Vehicle Maint		2005	Gem Car	Electric Gem Car							
Vehicle Maint		1988	Cushman	Utility Vehicle			13,500				
Vehicle Maint		1995	Yale	Forklift							
Vehicle Maint	**9,770**	2006	Ford	F250 Pick-up Service Truck	Service Truck						
Vehicle Maint	**13,370**	2007	Ford	F-150 Pick-up							
				Total Vehicle Maint.		-	13,500	-	-	-	-
Building Maint	**26,190**	2001	Dodge	3500 Pick-up	Heavily used - driven everywhere and hauling		36,515				
Building Maint		2003	Express	Trailer - Cargo							
Building Maint	**15,670**	2005	Ford	F-350 Super Duty							
Building Maint	**29,570**	2006	Ford	F-250 Pick-up							
				Total Building Maint.		-	36,515	-		-	-
Police	**135,170**	1999	Ford	Crown Victoria	Road Patrol		27,404				
Police	**115,190**	1999	Ford	Crown Victoria	Road Patrol		27,404				
Police	**81,530**	1989	Chevrolet	1500 Pick-up	Replace with Truck from Distrib. & Collections						
Police	**78,710**	1996	Freightliner	Command Van							
Police	**79,530**	1999	Plymouth	Breeze/Green	Replace with Taurus from Development						
Police	**103,740**	1999	Ford	Explorer - K-9 Back Up in FY06				28,774			
Police	**100,960**	2000	Ford	Crown Victoria			27,404				
Police		2000		Radar Trailer	Awarded Grant to replace						
Police		2005	Boston Whaler	2 Boat Motors							
Police		2000	Boston Whaler	Police Boat							
Police		2005	Rapco	Police Boat Trailer							
Police	**124,780**	2003	Ford	Crown Victoria		26,099					
Police	**142,080**	2003	Ford	Crown Victoria		26,099					
Police	**128,110**	2003	Ford	Crown Victoria			27,404				
Police	**68,560**	2002	Ford	Explorer	Replaced in FY09						
Police	**90,530**	2003	Ford	Crown Victoria	Move to road patrol					29,000	
Police	**70,040**	2003	Ford	Crown Victoria	Move to road patrol					29,000	
Police	**82,540**	2000	Jeep	Grand Cherokee	Replace with Blazer from IS						
Police	**95,490**	2000	Dodge	Durango/White		22,600					
Police	**129,400**	2004	Ford	Crown Victoria				26,099			
Police	**128,790**	2004	Ford	Crown Victoria		26,099					
Police		2005	Harley Davidson	Harley Road King					20,253		
Police		2005	Harley Davidson	Motorcycle Electra					20,483		
Police	**31,550**	2005	Ford	Explorer							33,090
Police	**31,270**	2005	Dodge	Caravan							27,346
Police	**59,600**	2006	Ford	Crown Victoria							
Police	**54,660**	2006	Ford	Crown Victoria							
Police	**58,960**	2003	Chevrolet	Impala - Maroon					24,860		
Police	**55,120**	2003	Chevrolet	Impala - Black					24,860		
Police	**46,430**	2006	Ford	Crown Vic							
Police	**46,110**	2006	Ford	Crown Vic							
Police	**36,680**	2006	Ford	Crown Vic							
Police	**34,500**	2006	Ford	Crown Vic							
Police	**40,090**	2006	Ford	Crown Vic							

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Police	**48,480**	2006	Ford	Crown Vic							
Police	**46,280**	2006	Ford	Crown Vic							
Police	**27,020**	2006	Ford	Crown Vic							
Police	**47,350**	2006	Ford	Crown Vic							
Police	**38,120**	2006	Ford	Explorer							
Police	**37,920**	2006	Chrysler	PT Cruiser							
Police	**53,470**	2006	Ford	Crown Vic							
Police	**7,470**	2007	Ford	Crown Vic							
Police	**26,350**	2007	Ford	Crown Vic							
Police	**27,910**	2007	Ford	Crown Vic							
Police	**26,270**	2007	Ford	Crown Vic							
Police	**25,260**	2007	Ford	Crown Vic							
Police	**19,320**	2007	Ford	Explorer							
Police		2007		Segway Hauler							
Police	**8,780**	2008	Ford	Crown Vic							
Police	**21,860**	2008	Ford	Crown Vic							
Police	**7,170**	2009	Ford	Crown Vic							
Police	**2,190**	2009	Ford	Crown Vic							
Police	**4,630**	2009	Ford	Crown Vic							
Police	**4,560**	2009	Ford	Crown Vic							
Police	**3,510**	2009	Ford	Crown Vic							
Police	**4,640**	2009	Ford	Crown Vic							
Police	**560**	2009	Ford	Explorer - white	New in 09						
Police	**350**	2009	Ford	Explorer - silver	New in 09						
Police			Ford	Replace Lease		22,600					
Police			Ford	Replace Lease		22,600					
Police			Ford	Replace Lease		22,600					
Police		1979		Cone Trailer	Surplus						
				Total Police		168,697	109,616	54,873	90,456	58,000	60,436
Fire	**12,860**	1973	AM General	Brush Truck (not to be replaced)	****do not replace****						
Fire		1995	Kawasaki	Utility Vehicle/Mule							
Fire	**80,550**	2002	Ford	Explorer - EMS Support				33,075			
Fire	**21,790**	2003	Dodge	Dakota X/Cab	Surplus						
Fire	**42,770**	2004	Ford	Explorer - Inspector						28,820	
Fire	**52,250**	2001	Freightliner	Ambulance R-4 - Backup	Refurbish						
Fire	**32,290**	2004	Freightliner	Ambulance R-3	Refurbish				55,000		
				Engine #1	Refurbish	101,000					
Fire	**16,580**	1997	Pierce	Pumper - Backup Engine	****engines = 10 yr frontline / 5 yr backup****			385,000			
Fire	**61,940**	2001	Pierce	Pumper E-2							
Fire	**25,840**	2005	Ford	Excursion - Battalion Chief	replace with Explorer					25,000	
Fire	**34,590**	2005	Ford	Explorer - Assistant Chief	Chief will re-evaluate prior to 012 budget						26,000
Fire	**8,920**	2006	Ford	Truck F250 - Fire Support							30,000
Fire	**23,950**	2006	American	Ambulance R-1	Refurbish						60,000
Fire	**26,880**	2006	Pierce	Quantum Q-1							
Fire	**16,590**	2007	American	Ambulance R-2	Refurbish						
Fire	**6,690**	2008	Ford	Explorer - Chief							
				Total Fire		101,000	-	418,075	55,000	53,820	116,000
Development/CE	**30,140**	2004	Ford	Ranger						12,420	
Development	**36,630**	2001	Ford	Taurus	Move to Police						
				Total Development		-	-	-	-	12,420	-

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Turf & Grounds		2000	12' Trailer	TCTC							2,300
Turf & Grounds		2005	16' Trailer	16'							
Turf & Grounds		2005	16' Trailer	16'							
Turf & Grounds		1990	Cushman	Utility Vehicle							
Turf & Grounds	**51,840**	2001	Dodge	1500 Pick-up	Heavily used - Pulls trailers		15,698				
Turf & Grounds	**29,450**	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers				17,063		
Turf & Grounds	**50,060**	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers				17,063		
Turf & Grounds	**38,150**	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers				17,063		
Turf & Grounds	**35,660**	1999	Dodge	3500 Pick-up	Hauls Lumber, trailer/boat, supplies Extensive work done prior year	20,769					
Turf & Grounds			EZ-Loader	14' Boat Trailer			1,650				
Turf & Grounds	**7,570**	2003	Ford	F-750							
Turf & Grounds	**29,490**	2004	GMC	Sierra 1500 Pick-up						22,201	
Turf & Grounds	**28,140**	2004	GMC	Sierra 1500 Pick-up						22,201	
Turf & Grounds	**25,340**	2004	GMC	Sierra 1500 Pick-up						22,201	
Turf & Grounds		2003	Rapco	6' Trailer w/wire							
Turf & Grounds		2003	Rapco	6' Trailer w/wire							
Turf & Grounds	**32,840**	2005	GMC	Sierra 1500 Pick-up							20,655
Turf & Grounds	**21,820**	2005	GMC	1500 Pick-up							20,655
Turf & Grounds	**11,760**	2005	Ford	F-350 Dump							
Turf & Grounds		2003	John Deere	757 Mower	Goes by hours used, maint and history				9,931		
Turf & Grounds		2004	John Deere	757 Mower	Goes by hours used, maint and history					10,833	
Turf & Grounds		2004	John Deere	757 Mower	Goes by hours used, maint and history					10,833	
Turf & Grounds		2000	John Deere	M665 Mower	On its way out needs to be replaced	8,970					
Turf & Grounds		2001	John Deere	M665 Mower	On its way out needs to be replaced	8,970					
Turf & Grounds		2000	John Deere	M665 Mower	On its way out needs to be replaced	8,970					
Streets		2001	John Deere	M665 Mower	On its way out needs to be replaced	8,970					
Turf & Grounds		1997	Polecat	M18				35,640			
Turf & Grounds		2001	Skeeter	UV14/14' Jon Boat							
Turf & Grounds		2004	Toro	1250 Multi Pro	Goes by hours used, maint and history					6,757	
Turf & Grounds		2003	Toro	5400D REEL Mower	Goes by hours used, maint and history				45,788		
Turf & Grounds		2005	Toro	6500D Reel Mower							41,654
Turf & Grounds		2006	Toro	Aerator Model 687							
Turf & Grounds		2006	John Deere	Mower Z-Trak							
Turf & Grounds		2006	Rapco	Trailer 12'							
Turf & Grounds		2006	Toro	Groomer Sandpro 5020							
Turf & Grounds		2006	Toro	Versa Vac							
Turf & Grounds		2006	Toro	Field Marker							
Turf & Grounds		2007	John Deere	Mower Z-Trak							
Turf & Grounds		2007	Rapco	12' Utility Trailer							
Turf & Grounds		2007	Rapco	16' Utility Trailer							
				Total Turf & Grounds		56,649	17,348	35,640	106,906	95,027	85,264
Streets		1999	Amida	TRAILER (ARROW BOARD)	Fair Condition	8,157					
Streets		2002	Amida	TRAILER (ARROW BOARD)	Fair Condition			9,302			
Streets	**35,310**	2003	Dodge	1500 Pick-up	Heavily used - Hauls concrete, pumps, equip				17,875		
Streets	**35,580**	2001	Dodge	3500 Pick-up			19,866				
Streets		2003	John Deere	5205 Tractor					22,000		
Streets	**26,490**	1992	Ford	F-150 Flat Bed			17,500				
Streets	**45,430**	1988	Ford	L8000 Dump Truck	SHARE WITH WATER DISTRIBUTION 50/50	45,000					
Streets		1990	John Deere	2155 Tractor			19,875				
Streets				Trailer w/Water tank and Gas Powered Water Pump	Heavily used / only one City owns		26,670				
Streets		1999	New Holland	575E Back Hoe		70,054					
Streets		2004	Pace	Enclosed Trailer							
Streets			Stow	CM6A8 Mixer			3,255				
Streets		2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last			50,958			
Streets		2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last			50,958			

City of Stuart

Five Year Capital Replacement Plan

FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Streets		2005	Pace	Cargo Trailer	Normal use will not last longer than 13 yrs						
Streets	**23,900**	2005	GMC	Sierra 1500 Pick-up							22,950
Streets	**11,689**	2007	Ford	F-150 Pick-Up							
Streets	**15,890**	2007	Ford	F-150 Pick-Up							
				Total Streets		123,211	87,166	111,217	39,875	-	22,950
Recreation	**45,860**	2005	Chevrolet	Trailblazer	DO NOT REPLACE						
Recreation	**26,530**	2001	GMC	S-15 Sonoma	Will be 10yrs in FY11 - Will have to give serious consideration at that time.		12,765				
Recreation		1995	John Deere	5300 Tractor	$2,000 Rehab Required		30,800				
Recreation	**9,460**	2006	Ford	E350 Club Wagon							
Recreation	**7,520**	2007	Ford	Club Wagon							
Recreation		2007	Toro	Utility Vehicle							
Recreation		2007	Toro	Sand Pro 2020 - Groomer							
				Total Recreation		-	43,565	-	-	-	-
				Total Gen Fund		449,557	307,709	619,805	292,237	219,267	284,650
CRA		2001		Boat - 17' Skiff							
CRA	**76,870**	1994	Chevrolet	1500 Pick-up							
CRA	**3220 hrs**	2007	Club Car	Tram							
CRA		2007	Club Car	Trailer for Tram							
				Total CRA		-	-	-	-	-	-
				Total Community Redevelopment		-	-	-	-	-	-
Water Treatment	**38,550**	2005	Ford	Escape Truck	Pool Veh. - Dev, CRA & IS						23,000
Water Treatment	**53,280**	2002	Dodge	Pick Up Truck	Will not be replaced						
Water Treatment	**31,680**	2006	Ford	Ford F-250 Pick Up Truck							
Water Treatment	**38,130**	2006	Ford	F-250 Pick Up Truck							
Water Treatment	**65,390**	1997	Ford	F-250 Pick Up Truck with Utility Box	Included in Rate Study	45,000					
				Total Water Treatment		45,000	-	-	-	-	23,000

City of Stuart

Five Year Capital Replacement Plan

FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Waste Water Treatment	**65,940**	1995	Ford	F-350 Pick Up W/ Utility Box & Crane		30,000					
Waste Water Treatment	**53,280**	2002	Dodge	Pick Up Truck				19,250			
Waste Water Treatment	**22,920**	2006	Ford	F-250 Pick Up Truck							
Waste Water Treatment	**41,500**	1999	Chevrolet	Pick Up Truck with Utility Box & Crane		30,000					
Waste Water Treatment	**100,100**	2002	Dodge	Pick Up Truck				19,250			
				Wastewater Treatment		60,000	-	38,500	-	-	-
Distribution & Collection	**7,420**	2005	Sterling	2005 Sterling Vac-Con Truck							286,000
Distribution & Collection	**3,810**	2004	Ford	F-750 Super Duty Dump Truck							
Distribution & Collection	**72,580**	1999	Ford	F-150 Pick Up Truck	Move to Police	17,500					
Distribution & Collection	**40,690**	2006	Ford	F-250 Pick Up Truck							
Distribution & Collection	**5,410**	2005	Ford	F-350 Flat Bed Truck with Vac Unit							49,500
Distribution & Collection	**48,380**	2005	Ford	F-350 Utility Boom Truck							29,040
Streets	**45,430**	1988	Ford	L8000 Dump Truck	SHARE WITH GENERAL FUND STREETS 50/50	45,000					
Distribution & Collection	**89,000**	1999	Dodge	Pick Up Truck with Utility Box		25,000					
Distribution & Collection	**18,820**	2008	Ford	F-350 Pick Up Truck W/ Utility Box & Cover							
Distribution & Collection	**11,490**	2007	Ford	Ranger Pick Up Truck							
Distribution & Collection	**68,370**	1995	Freightliner	Truck with TV Equipment	TV Equip in FY13 $40K - Surplus Ambulance FY14 $25K				40,000	25,000	
Distribution & Collection		2000	Case	Front Loader 621 C				80,000			
Distribution & Collection		1997	Case	Back Hoe Tractor Loader			72,000				
Distribution & Collection		2004	Bobcat	S185 with Backhoe						31,500	
Distribution & Collection			Bobcat	Equipment Trailer - Bobcat							
Distribution & Collection			Trailer	Boring Machine Equipment & Trailer							24,000
Distribution & Collection			Trailer	Rear Easement Equipment & Trailer					15,750		
Distribution & Collection			Trailer	Linestop Equipment & Trailer			25,000				
Distribution & Collection			Trailer	Cargo Trailer 14'					5,000		
				Distribution & Collection		87,500	97,000	80,000	60,750	56,500	388,540
Water Sewer Gen	**26,430**	2005	Jeep	Liberty							19,250
Water Sewer Gen	**36,410**	2007	Ford	Explorer							
Water Sewer Gen	**10,190**	2007	Ford	Explorer							
				Water Sewer Gen		-	-	-	-	-	19,250
				Total Water/Sewer Fund		192,500	97,000	118,500	60,750	56,500	430,790
Residential Collection	**54,270**	2001	Volvo	Model WXR65 Side Loader Truck	Consistent with Business Plan	241,500					
Residential Collection	**23,630**	2007	American Lafrance	Model Condor							301,250
Residential Collection	**24,201**	2007	American Lafrance	Model Condor							301,250
				Residential Collections		241,500	-	-	-	-	602,500
Commercial Collection	**57,150**	2006	Mack	Mack Truck Front Loader MR688S						258,500	
Commercial Collection	**65,030**	2004	Mack	Mack Truck Front loader MR688S				258,500			
Commercial Collection	**70,280**	2004	Mack	Mack Truck Front Loader MR688S				258,500			
Commercial Collection	**45,770**	2001	Dodge	Ram 1500 Pick Up Truck			18,375				
Commercial Collection	**43,850**	1997	Ford	F-450 Super Duty with Rear Lift		75,000					
Commercial Collection	**22,410**	2006	Ford	F-250 Pick Up Truck							
Commercial Collection	**14,550**	2007	Ford	F-150 Pick Up Truck							
				Commercial Sanitation		75,000	18,375	517,000	-	258,500	-
Yard Trash Collection	**91,960**	2000	Sterling	Truck SL 7500	Surplus - Old City Landfill	-					
Yard Trash Collection	**79,710**	2000	Sterling	Truck SL 7500	Hauling to Old Landfill will extend life		109,250				
Yard Trash Collection	**72,450**	2004	Sterling	Truck Acterra						120,750	
Yard Trash Collection	**36,790**	2006	Mack	Mack Truck Rear Loader MR 688S							

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2009/2010 - 2014/2015 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Yard Trash Collections						-	109,250	-	-	120,750	-
Total Sanitation Fund						316,500	127,625	517,000	-	379,250	602,500
Stormwater	**10,278**	2000		Vac Con Truck	$55,000 Rehab			287,000			
Stormwater	**43,070**	2001	Dodge	1500 Pick up Truck			18,029				
Stormwater	**39,560**	2003	Dodge	1500 Pick up Truck	Heavily used hauling equip, concrete, pumps				19,832		
Stormwater	**15,200**	2005	GMC	1500 Pick up Truck							13,227
Stormwater		2005	Kubota	Utility Vehicle							15,370
Stormwater						-	18,029	287,000	19,832	-	28,597
Total Stormwater Fund						-	18,029	287,000	19,832	-	28,597
				Grand Total		**958,557**	**550,363**	**1,542,305**	**372,819**	**655,017**	**1,346,537**

City of Stuart
General Fund Reserves
Adopted Budget FY 2010

Total Fund Balance September 30, 2009 (estimated)		***$***	***9,388,033***
Less: Loan to Property Management Fund	(3,085,000)		
Add: Due from Property Management Fund	3,085,000		-
Other Reserves :			
Reserve for Encumbrances	(1,669,317)		
Hurricane Reserves	(690,820)		
Capital Replacement Reserves	(489,708)		
Manager's Contingency Reserve	(175,568)		
Reserve for Outside Legal Counsel	(20,000)		
Reserve for Street Resurfacing	(77,936)		
Accrued FRS Part-time employees	(210,000)		
Health Insurance Reserve	(254,504)		
Reserve for Accrued Leave	(158,007)		(3,745,860)
Unrestricted Fund Balance September 30, 2009(est)		***$***	***5,642,173***
90 days required by Fiscal Policy for FY 2010		***$***	***4,822,738***
Excess		**$**	**819,435**

City of Stuart
Fleet Replacement Reserve
Proposed Budget FY 2010

FYE 9/30/06 funding	$	82,985		
FYE 9/30/07 funding		208,430		
Sale of Fire Assets		96,000		
FYE 9/30/08 funding		200,000		
FYE 9/30/09 funding		375,000		
Drawn Down FYE 9/30/09		(226,640)		
Balance 6/15/09			$	735,775
Remaining fleet requests FYE 9/30/09 not yet purchased				(12,510)
Balance projected 9/30/09				723,265
FY 9/30/10				275,000
Drawn Down budgeted FYE 9/30/10				(508,557)
			$	489,708

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1130 CITY CLERK

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	0	0	250	250	250	0.00%
IS REPLACE SMALL COPIER/FAX/SCANNER CITY CLERK			250	250	250	
Total CAPITAL OUTLAY	0	0	250	250	250	0.00%
Division CITY CLERK	0	0	250	250	250	0.00%

1145 INFORMATION SERVICES

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	42,806	93,968	94,000	81,000	81,000	-13.80%
DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)			65,000	52,000	52,000	
LAPTOPCOMPUTER REPLACEMENTS (15)			20,000	20,000	20,000	
SERVER REPLACEMENTS (2)			9,000	9,000	9,000	
Total CAPITAL OUTLAY	42,806	93,968	94,000	81,000	81,000	-13.80%
Division INFORMATION SERVICES	42,806	93,968	94,000	81,000	81,000	-13.80%

1215 BUILDING MAINTENANCE

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562 BUILDINGS	0	96,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	96,000	0	0	0	-100.00%
Division BUILDING MAINTENANCE	0	96,000	0	0	0	-100.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1220 TURF AND GROUNDS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	14,337	120,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	0	58,299	56,649	56,649	0.00%
	14' BOAT TRAILER			1,650	0	0	
	4 - M665 MOWER			35,880	35,880	35,880	
	PICK UP TRUCK			20,769	20,769	20,769	
Total	CAPITAL OUTLAY	14,337	120,000	58,299	56,649	56,649	-52.79%
Division	TURF AND GROUNDS	14,337	120,000	58,299	56,649	56,649	-52.79%

1230 STREETS TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	454,082	63,000	217,495	216,849	216,849	244.20%
Grant	GRANT - SR707 TURN LANE~			217,495	216,849	216,849	
564	MACHINERY AND EQUIPMENT	0	0	191,341	123,211	123,211	0.00%
	ARROW BOARD			8,157	8,157	8,157	
	BACK HOE			70,054	70,054	70,054	
	DUMP TRUCK			90,000	45,000	45,000	
	MIXER			3,255	0	0	
	TRACTOR			19,875	0	0	
Total	CAPITAL OUTLAY	454,082	63,000	408,836	340,060	340,060	439.78%
Division	STREETS TEAM	454,082	63,000	408,836	340,060	340,060	439.78%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1190 POLICE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564	MACHINERY AND EQUIPMENT	63,230	306,019	262,167	262,167	262,167	-14.33%
Impact	3 IN CAR CAMERAS^			14,470	14,470	14,470	
	CARS - REPLACE LEASED VEHICLES (3)			67,800	67,800	67,800	
	CARS - 1 PICKUP TRUCK (CONE TRUCK)			13,800	13,800	13,800	
	CARS - 3 PATROL CARS AND EQUIPMENT(CAGE,SIREN,ETC)			78,297	78,297	78,297	
	CARS - REPLACE UNMARKED CARS (3)			67,800	67,800	67,800	
Impact	IS-VIRTUAL SERVER^			20,000	20,000	20,000	
Total	CAPITAL OUTLAY	63,230	306,019	262,167	262,167	262,167	-14.33%
Division	POLICE	63,230	306,019	262,167	262,167	262,167	-14.33%

1194 LAW ENFORCEMENT TRUST

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564	MACHINERY AND EQUIPMENT	6,398	4,200	20,000	20,000	20,000	376.19%
	INTERVIEW ROOM RECORDING SOLUTION			20,000	20,000	20,000	
Total	CAPITAL OUTLAY	6,398	4,200	20,000	20,000	20,000	376.19%
Division	LAW ENFORCEMENT TRUST	6,398	4,200	20,000	20,000	20,000	376.19%

1201 FIRE/RESCUE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	15,831	4,800	4,210	4,210	4,210	-12.29%
	FRESH AIR DUCT WORK			4,210	4,210	4,210	
564	MACHINERY AND EQUIPMENT	15,797	6,600	136,000	101,000	101,000	1430.30%
New	! ZOL EKG MONITOR			35,000	0	0	
	AMBULANCE REFURBISH			50,000	0	0	
	ENGINE #1 REFURBISH			0	101,000	101,000	
	INTUBATION SCOPE			11,000	0	0	
	UTILITY VEHICLE/MULE			40,000	0	0	
Total	CAPITAL OUTLAY	31,628	11,400	140,210	105,210	105,210	822.89%
Division	FIRE/RESCUE	31,628	11,400	140,210	105,210	105,210	822.89%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1202 STATION 3 ADDITIONAL COST

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	0	0	410,986	510,868	510,868	0.00%
ADDITIONAL BUNKER GEAR NOT COVERED BY GRANT			0	12,840	12,840	
ADDITIONAL EQUIPMENT NOT COVERED BY GRANT			0	53,300	53,300	
BUNKER GEAR			0	29,000	29,000	
DISPATCH EQUIPMENT AND SETUP			0	0	0	
EQUIPMENT FOR ALS SERVICES			0	50,000	50,000	
IS-COMPUTERS (DOCKING STATIONS AND DISPATCH PRINTER)			0	9,000	9,000	
MATCH - ALS EQUIPMENT			0	12,500	12,500	
MATCH - BUNKER GEAR			0	1,450	1,450	
MATCH - ENGINE PURCHASE			0	12,000	12,000	
MATCH - RADIOS			0	1,500	1,500	
MATCH - SCBA AND OTHER EQUIPMENT			0	4,728	4,728	
RADIOS			0	30,000	30,000	
SCBA, EXTRICATION EQUIPMENT, AND TOOLS			0	94,550	94,550	
USED ENGINE			0	200,000	200,000	
Total CAPITAL OUTLAY	0	0	410,986	510,868	510,868	0.00%
Division STATION 3 ADDITIONAL CO	0	0	410,986	510,868	510,868	0.00%

1241 FLAGLER REC CENTER

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	956	5,000	4,000	0	0	-100.00%
REPLACEMENT OF OVEN FOR FLAGLER REC. KITCHEN			1,500	0	0	
REPLACEMENT OF REFRIGERATOR FOR FLAGLER REC. KITCHEN			2,500	0	0	
Total CAPITAL OUTLAY	956	5,000	4,000	0	0	-100.00%
Division FLAGLER REC CENTER	956	5,000	4,000	0	0	-100.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1243 **PARK FACILITIES**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	0	287,503	1,852,000	167,000	167,000	-41.91%
	DOG PARK			7,000	7,000	7,000	
Grant	GRANT FIND GRANT - SHEPARDS PARK BOAT RAMP~			87,500	80,000	80,000	
Grant	GRANT FLORIDA CULTURAL AFFAIRS~			500,000	0	0	
Grant	GRANT FRDAP PHASE 1 MEMORIAL PARK~			200,000	0	0	
Grant	GRANT FRDAP PHASE 2 MEMORIAL PARK~			200,000	0	0	
	MATCH CULTURAL GRANT/FRDAP GRANT - INFRAS SALES TAX			770,000	0	0	
	MATCH FIND GRANT - SHEPARDS PARK - INFRAS SALES TAX			87,500	80,000	80,000	
Total	CAPITAL OUTLAY	0	287,503	1,852,000	167,000	167,000	-41.91%
Division	PARK FACILITIES	0	287,503	1,852,000	167,000	167,000	-41.91%
Fund	GENERAL	613,438	987,090	3,250,748	1,543,204	1,543,204	56.34%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
104		**LANDFILL PROPERTY**				
361100 INTEREST	1,419	1,600	600	600	600	-62.50%
362200 NONTAXABLE RENTALS	43,697	28,476	31,567	31,568	31,568	10.86%
Total MISCELLANEOUS REVENUES	45,116	30,076	32,167	32,168	32,168	6.95%
381100 TRANS FR OTHER FUNDS	0	31,392	22,945	0	0	-100.00%
TRANSFER FROM PROPERTY MANAGEMENT			22,945	22,945	22,945	
389971 FUNDS FR FUND BALANCE	0	0	0	22,803	22,803	0.00%
Total OTHER SOURCES	0	31,392	22,945	22,803	22,803	-27.36%
Fund LANDFILL PROPERTY	45,116	61,468	55,112	54,971	54,971	-10.57%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

104 LANDFILL PROPERTY

1114 LANDFILL OPERATIONS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531	PROFESSIONAL SERVICES	28,581	32,500	26,000	26,000	26,000	-20.00%
	10 TH ANNUAL GROUNDWATER MONITORING REPORT - DECREASE			16,000	16,000	16,000	
	ENGINEERING SERVICES - LANDFILL CLOSURE			10,000	10,000	10,000	
534	OTHER SERVICES	10,000	15,000	15,000	15,000	15,000	0.00%
	LABORATORY SERVICES FOR REGULATORY COMPLIANCE			15,000	15,000	15,000	
543	UTILITY SERVICES	5,688	6,370	6,500	6,500	6,500	2.04%
	VOC TOWER ELECTRIC ONLY			6,500	6,500	6,500	
545	INSURANCE	1,372	1,368	1,382	1,382	1,382	1.02%
	FLOOD INSURANCE PORTION			52	52	52	
	TRICO GENERAL LIABILITY INSURANCE			1,330	1,330	1,330	
546	REPAIR AND MAINTENANCE	2,254	3,000	3,000	3,000	3,000	0.00%
	MISCELLANEOUS REPAIRS TO RECOVERY WELLS			1,500	1,500	1,500	
	MISCELLANEOUS REPAIRS TO VOC TOWER			1,500	1,500	1,500	
552	OPERATING SUPPLIES	1,129	1,500	1,400	1,400	1,400	-6.67%
	ACID FOR CLEANING VOC TOWER			500	500	500	
	ANTIFOAM SOLUTION			400	400	400	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
557	INDIRECT COSTS (NET)	1,669	1,730	1,730	1,689	1,689	-2.42%
	INDIRECT COST TO GENERAL FUND			1,580	1,530	1,530	
	INDIRECT COST TO WATER AND SEWER			150	158	158	
Total	OPERATING EXPENSES	50,693	61,468	55,012	54,971	54,971	-10.57%
Division	LANDFILL OPERATIONS	50,693	61,468	55,012	54,971	54,971	-10.57%
	COMMISSION			117	117	114	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			306	268	268	
	FINANCIAL SERVICES			1,180	1,145	1,140	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			0	0	0	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			158	158	158	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			1,762	1,689	1,681	
	Division + Consolidated + Indirect Charges:			56,774	56,659	56,651	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

104 **LANDFILL PROPERTY**

1114 **LANDFILL OPERATIONS**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Dept	LANDFILL OPERATIONS	50,693	61,468	55,012	54,971	54,971	-10.57%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
105		**CDBG**				
331500 FED GRANT-ENCONOMIC	0	0	750,000	750,000	750,000	0.00%
CDBG GRANT~			750,000	750,000	750,000	
Total INTERGOVERNMENTAL REVE	0	0	750,000	750,000	750,000	0.00%
361100 INTEREST	6,824	0	0	0	0	0.00%
CDBG GRANT~			0	750,000	750,000	
Total MISCELLANEOUS REVENUES	6,824	0	0	0	0	0.00%
381107 TRANS FROM STUART-CRA	0	0	250,000	250,000	250,000	0.00%
CDBG GRANT MATCH FROM CRA			250,000	250,000	250,000	
Total OTHER SOURCES	0	0	250,000	250,000	250,000	0.00%
Fund CDBG	6,824	0	1,000,000	1,000,000	1,000,000	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

105 **CDBG**

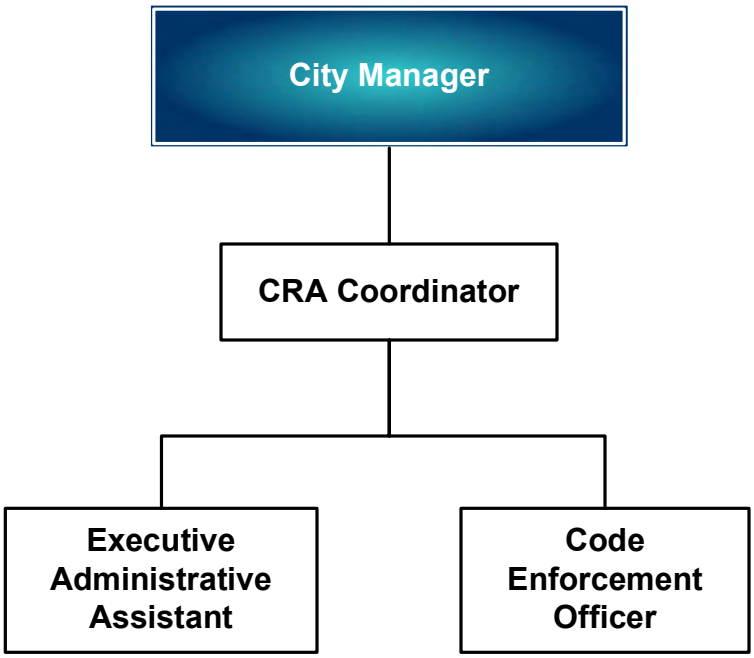
1115 **CDBG**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563 INFRASTRUCTURE	0	0	1,000,000	1,000,000	1,000,000	0.00%
PARKING SPACES IN DOWNTOWN AREA			0	0	0	
SEWER LINES IN DOWNTOWN AREA			0	0	0	
SIDEWALKS IN WOODLAWN PARK AREA			0	0	0	
WATER LINE REPLACEMENT IN DOWNTOWN AREA			0	0	0	
CDBG GRANT			750,000	750,000	750,000	
CDBG GRANT MATCH FROM CRA			250,000	250,000	250,000	
CDBG GRANT PROJECT BREAKDOWN			0	0	0	
Total CAPITAL OUTLAY	0	0	1,000,000	1,000,000	1,000,000	0.00%
Division CDBG	0	0	1,000,000	1,000,000	1,000,000	0.00%
COMMISSION			145	145	142	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			382	335	334	
FINANCIAL SERVICES			1,180	1,145	1,140	
INFORMATION SERVICES			0	0	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			0	0	0	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			158	158	158	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			1,866	1,784	1,775	
Division + Consolidated + Indirect Charges:			1,001,866	1,001,784	1,001,775	
Dept CDBG	0	0	1,000,000	1,000,000	1,000,000	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
311200 CRA TIF REVENUES	1,689,144	1,500,114	1,308,098	1,330,574	1,330,574	-11.30%
BUDGET AS OF 07/10/2009 - FROM CITY			614,075	588,957	588,957	
BUDGET AS OF 07/10/2009 - FROM COUNTY			694,023	741,617	741,617	
REDUCED FOR PROPOSED BOUNDARY REDUCTION			0	0	0	
Total TAXES	1,689,144	1,500,114	1,308,098	1,330,574	1,330,574	-11.30%
361100 INTEREST	56,304	62,000	26,000	26,000	26,000	-58.06%
369100 MISCELLANEOUS REVENUE	425	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	56,729	62,000	26,000	26,000	26,000	-58.06%
389971 FUNDS FR FUND BALANCE	0	3,068,000	0	1,220,195	1,218,103	-60.30%
Total OTHER SOURCES	0	3,068,000	0	1,220,195	1,218,103	-60.30%
Fund COMMUNITY REDEVELOPMENT	1,745,874	4,630,114	1,334,098	2,576,769	2,574,677	-44.39%

CRA
ORGANIZATIONAL CHART



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	155,982	177,512	189,511	188,378	188,378	6.12%
513	OTHER SALARIES AND WAGES	21,045	42,450	55,200	55,200	55,200	30.04%
	ESMS PROGRAM MANAGER P/T			31,200	31,200	31,200	
	SAILFISH SHUTTLE P/T DRIVERS			24,000	24,000	24,000	
514	OVERTIME	14,837	5,000	6,000	6,000	6,000	20.00%
	CRA, CODE ENFORCEMENT & TRAM DRIVERS			0	0	0	
515	SPECIAL PAY	0	4,313	6,480	6,429	6,429	49.06%
521	FICA TAXES	14,215	17,540	19,675	19,585	19,585	11.66%
522	RETIREMENT CONTRIBUTIONS	16,420	22,464	18,970	18,686	18,686	-16.82%
523	LIFE AND HEALTH INSURANCE	27,801	31,705	22,129	22,615	22,615	-28.67%
524	WORKERS' COMPENSATION	2,896	2,896	2,896	2,896	2,896	0.00%
Total	PERSONAL SERVICES	253,196	303,880	320,861	319,789	319,789	5.24%
531	PROFESSIONAL SERVICES	169,272	89,912	36,500	26,500	26,500	-70.53%
	ARBITRAGE CALCULATION FOR REVENUE BONDS			1,500	1,500	1,500	
	BUSINESS DEVELOPMENT BOARD			10,000	0	0	
	CONSULTANT FEES			25,000	25,000	25,000	
532	ACCOUNTING AND AUDITING	0	10,000	10,000	10,000	10,000	0.00%
	ANNUAL AUDIT FOR 9/30/09			10,000	10,000	10,000	
534	OTHER SERVICES	5,928	55,000	15,000	15,000	15,000	-72.73%
	DEMOLITION OF UNSAFE BUILDINGS			15,000	15,000	15,000	
540	TRAVEL AND PER DIEM	0	3,400	5,000	5,000	5,000	47.06%
	ANNUAL CRA SITE VISIT			400	400	400	
	CONFERENCES AND CERTIFICATION MAINTENANCE			4,400	4,400	4,400	
	ONE DAY SEMINARS			200	200	200	
541	COMMUNICATIONS SERVICES	2,648	4,380	2,360	2,360	2,360	-46.12%
	MITEL LEASING (PHONE SETS)			1,250	1,250	1,250	
	NUVOX/FDN			100	100	100	
	VERIZON			1,010	1,010	1,010	
542	FREIGHT/POSTAGE SERVICES	0	0	500	500	500	0.00%
543	UTILITY SERVICES	13,430	1,900	1,900	1,900	1,900	0.00%
	CITY UTILITIES (WATER/SEWER)			1,900	1,900	1,900	
544	RENTALS AND LEASES	38,635	46,300	28,300	28,300	28,300	-38.88%
	COPIER LEASE AND USAGE			4,800	4,800	4,800	
	FEC RAILROAD CROSSING GROUND LEASE			21,100	21,100	21,100	
	PARKING LOT LEASE - RAMEY RUG			2,400	2,400	2,400	

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	38,635	46,300	28,300	28,300	28,300	-38.88%
545	INSURANCE	20,018	22,089	22,152	22,152	22,152	0.29%
	EMI GENERAL LIABILITY INSURANCE			1,492	1,492	1,492	
	FLOOD INSURANCE PORTION			244	244	244	
	PARKING LOT INSURANCE			2,044	2,044	2,044	
	TRICO GENERAL LIABILITY INSURANCE			18,372	18,372	18,372	
546	REPAIR AND MAINTENANCE	138,597	132,433	32,333	32,333	32,333	-75.59%
	BANNER MAINTENANCE			8,000	8,000	8,000	
	FOUNTAINS			5,000	5,000	5,000	
	REPLACE DECORATIVE GARBAGE CANS CITY FACILITIES			500	500	500	
	REPLACE DECORATIVE STREET LIGHT GLOBES			1,500	1,500	1,500	
	REPLACE DECORATIVE STREET LIGHTS & POLES			10,000	10,000	10,000	
	SIDEWALK REPAIRS			6,000	6,000	6,000	
	VM - REPAIR AND MAINTENANCE OF TRAM			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLE			333	333	333	
547	PRINTING AND BINDING	5,220	1,200	5,000	5,000	5,000	316.67%
	MISC. PRINTING & BINDING			5,000	5,000	5,000	
548	PROMOTIONAL ACTIVITIES	2,552	13,500	36,000	36,000	36,000	166.67%
	EAST STUART MAIN STREET			6,000	6,000	6,000	
	NEWSLETTER			10,000	10,000	10,000	
	OTHER CRA BRANDING IMAGE & PROMOTIONS			10,000	10,000	10,000	
	SPECIAL EVENTS - EVENT			5,000	5,000	5,000	
	SPECIAL EVENTS- INSURANCE			5,000	5,000	5,000	
549	OTHER CURRENT CHARGES	754	175	175	2,800	2,800	1500.00%
	ANNUAL DCA LICENSE RENEWAL FOR CRA			175	0	0	
	FEC RAILWAY 10 PARCEL GROUND LEASE RE TAX			0	2,800	2,800	
551	OFFICE SUPPLIES	510	1,650	1,650	1,650	1,650	0.00%
552	OPERATING SUPPLIES	10,676	6,291	2,930	2,930	2,930	-53.43%
	FUEL FOR VEHICLE - 342 GAL GAS (TRAM)			950	950	950	
	FUEL FOR VEHICLE - 500 GAL GAS (TRUCK)			1,380	1,380	1,380	
	UNIFORMS FOR CRA STAFF, CODE ENFORCEMENT & TRAM DRIVERS			600	600	600	
554	BOOKS AND MEMBERSHIPS	2,077	2,245	3,888	4,063	4,063	80.98%
	ANNUAL DCA LICENSE RENEWAL FOR CRA			0	175	175	
	APA/AICP			343	343	343	
	FLORIDA ASSOCIATION FOR CODE ENFORCEMENT MEMBERSHIP			30	30	30	
	FLORIDA REDEVELOPMENT ASSOCIATION MEMBERSHIP			595	595	595	
	FLORIDA REDEVELOPMENT CONFERENCE - OCT 2009			1,420	1,420	1,420	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	2,077	2,245	3,888	4,063	4,063	80.98%
	PROFESSIONAL DEVELOPMENT			1,500	1,500	1,500	
555	TRAINING	25,000	25,000	25,000	25,000	25,000	0.00%
	OFFICE RENTAL AND MAINTENANCE			25,000	25,000	25,000	
557	INDIRECT COSTS (NET)	32,244	34,833	34,832	41,456	41,456	19.01%
	INDIRECT COST TO GENERAL FUND			34,022	40,600	40,600	
	INDIRECT COST TO WATER AND SEWER			810	856	856	
Total	OPERATING EXPENSES	467,559	450,308	263,520	262,944	262,944	-41.61%
563	INFRASTRUCTURE	64,800	2,094,388	1,197,733	1,050,428	1,050,428	-49.85%
	AVAILABLE FOR PROJECTS			1,147,733	1,000,428	1,000,428	
	SIGNAGE			50,000	50,000	50,000	
564	MACHINERY AND EQUIPMENT	1,421	8,333	0	0	0	-100.00%
Total	CAPITAL OUTLAY	66,221	2,102,721	1,197,733	1,050,428	1,050,428	-50.04%
571	PRINCIPAL	190,000	200,172	208,828	208,828	208,828	4.32%
	2002 CRA/TIF BONDS (9/1/2018)			208,828	208,828	208,828	
572	INTEREST	114,598	106,399	97,743	97,743	97,743	-8.14%
	2002 CRA/TIF BONDS (9/1/2018)			97,743	97,743	97,743	
Total	DEBT SERVICE	304,598	306,571	306,571	306,571	306,571	0.00%
581	AIDS TO GOVERNMENT AGENCY	0	0	0	10,000	10,000	0.00%
	BUSINESS DEVELOPMENT BOARD			0	10,000	10,000	
582	AIDS TO PRIVATE ORGS	1,188	188,000	48,000	88,000	88,000	-53.19%
	FACADE IMPROVEMENT GRANTS			35,000	35,000	35,000	
	FRIENDS OF FIREWORKS			3,000	3,000	3,000	
	GREEN BUILDING GRANT			0	30,000	30,000	
	HISTORIC PRESERVATION			5,000	5,000	5,000	
	PAINT UP PROGRAM			5,000	5,000	5,000	
	SPECIAL EVENTS GRANT			0	10,000	10,000	
Total	GRANTS AND AIDS	1,188	188,000	48,000	98,000	98,000	-47.87%
591	INTRAGOVERNMENTAL TRANSFS	818,050	1,278,634	290,337	540,337	540,337	-57.74%
	COMMUNITY POLICING ACTION - SUBJECT TO ANNUAL APPROP			290,337	290,337	290,337	
	TRANSFER TO CDBG - GRANT MATCH			0	250,000	250,000	
595	OTHER NONOPERATING USES	0	0	0	-3,392	-3,392	0.00%
	HEALTH INSURANCE SAVINGS			0	-726	-726	
	HEALTH INSURANCE SAVINGS			0	-2,666	-2,666	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
595 OTHER NONOPERATING USES	0	0	0	-3,392	-3,392	0.00%
Total OTHER USES	818,050	1,278,634	290,337	536,945	536,945	-58.01%
Division CRA	1,910,812	4,630,114	2,427,022	2,574,677	2,574,677	-44.39%
COMMISSION			814	814	797	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			2,161	1,891	1,889	
FINANCIAL SERVICES			6,697	6,499	6,472	
INFORMATION SERVICES			0	0	0	
CITY ATTORNEY			33,483	31,396	31,396	
VEHICLE MAINTENANCE			0	0	0	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			856	856	856	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			44,011	41,456	41,409	
Division + Consolidated + Indirect Charges:			2,471,033	2,616,133	2,616,086	
Dept CRA	1,910,812	4,630,114	2,427,022	2,574,677	2,574,677	-44.39%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1117 CRA

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 13	92,717.77	0.10	27 13	9,272	102	0.05	27 7	3,997	51	0.05	27 7	3,997	51
2075	ASSISTANT DEVL DIRECTOR	25 6	70,744.68	0.10	25 6	7,074	48	0.10	25 6	7,074	48	0.10	25 6	7,074	48
2094	ASS'T PARK/RECR DIRECTOR	21 9	62,647.88	0.50	21 9	31,324	0	0.50	21 9	31,324	0	0.50	21 9	31,324	0
3043	CRA COORDINATOR	22 9	65,810.25	1.00	22 9	65,810	0	1.00	22 9	65,810	0	1.00	22 9	65,810	0
5040	CODE ENFORCEMENT OFFICER	12 8	39,402.60	1.00	12 8	39,403	480	1.00	12 8	39,403	480	1.00	12 8	39,403	480
6020	EXEC ADMIN ASSISTANT	13 8	41,418.25					0.10	13 8	4,142	0	0.10	13 8	4,142	0
6045	DIVISION ASSISTANT	12 5	36,628.38	1.00	12 5	36,628	0	1.00	12 5	36,628	0	1.00	12 5	36,628	0
	BUDGET PART-TIME			1.00	00 0	55,200	0	1.00	00 0	55,200	0	1.00	00 0	55,200	0
	BUDGET OVERTIME			1.00	00 0	6,000	0	1.00	00 0	6,000	0	1.00	00 0	6,000	0
	BUDGET MERIT			1.00	00 0	5,850	0	1.00	00 0	5,850	0	1.00	00 0	5,850	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					6				7				7	
	Total					256,561	630			255,428	579			255,428	579

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
110	**PROPERTY MANAGEMENT**						
361100	INTEREST	19,341	18,700	12,000	12,000	12,000	-35.83%
362100	TAXABLE RENTALS	427,968	458,971	610,955	671,094	671,094	46.22%
362200	NONTAXABLE RENTALS	32,602	15,763	17,505	17,505	17,505	11.05%
362900	OTHER RENTS/ROYALTIES	0	0	5,235	5,235	5,235	0.00%
	MC CONVENTION & VISITORS BUREAU - CVB			5,235	5,235	5,235	
Total	MISCELLANEOUS REVENUES	479,911	493,434	645,695	705,834	705,834	43.05%
381100	TRANS FR OTHER FUNDS	0	4,085,000	0	0	0	-100.00%
389971	FUNDS FR FUND BALANCE	0	985,000	0	0	0	-100.00%
Total	OTHER SOURCES	0	5,070,000	0	0	0	-100.00%
Fund	PROPERTY MANAGEMENT	479,911	5,563,434	645,695	705,834	705,834	-87.31%

City of Stuart
Annual Rent 2010-2014
Proposed budget FY 2010

Lessee	Renewal	Notes	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
7-Eleven Corporation	6/30/2017	10 yr lease with 2/5yr renewals	154,500	159,135	163,909	168,826	173,891
Culpepper & Terpening - subletting from Collective Design, Inc.	9/30/2010	4-28-08 CCM agreed to allow lessee to sublease to Culpepper and Terpening. Original 3 yr lease extention approved on 12/1/05	17,400	17,400	17,400	17,400	17,400
DeSantis	12/31/2037	30yr lease with 2/10yr renewals. Prepaid for 6yrs totaling $315,000 4/1/07-3/31/2013	52,500	52,500	52,500	59,466	67,758
Eco Ventures - Old Landfill/Golf range	12/1/2050	12/1/09-11/30/10 no rent due. Starting 12/1/09 $40,000 p/y paid quarterly.	33,333	40,200	41,406	42,648	43,928
Huizenga Holdings, Inc. - Sunset May Marina & Restaurant	4/30/2048	40 yr lease with 1/40 yr renewal. Lease commencement date NLT 5/1/2008 Base rent: $290,000 p/y paid quarterly with issuance of CO for structures and submerged land lease. Construction rent for 10 months FY 08/09 = $165,256.	290,000	298,700	307,661	316,891	326,398
Lamar Billboards #1		Sign 1 - Ph I (FY10) $1,250 p/m + Ph II (FY11) $2,475 p/m total Sign 2 - Ph 1& 2 (FY12) $2,000 p/m	15,000	29,700	54,443	55,804	57,199
Lenh Dombrose, Inc	3/31/2011	3 yr lease	43,314	64,971	32,486		
Pelican Café	10/1/2011	5 yr lease with 2/5yr renewals - base rent plus 3% of gross income	15,697	16,168	16,653	17,153	17,667
Pelican Café	10/1/2011	5 yr lease with 2/5yr renewals - 3% of gross income	20,000	20,600	21,218	21,855	22,510
SDG Group, LLC - Northpoint parcel -Dry Dock Storage & Restaurant	9/30/2051	45 yr lease. Base rent: $175,000 p/y paid quarterly with issuance of CO. Annual rent adj. ea. yr. by an amount = to CPI from previous yr. divided by 4 (quarterly). Approximately 2 years for construction.	-	175,000	180,250	185,658	191,227
Stuart Green Market, Inc.	9/30/2010	2 yr lease	1,000	1,000	1,000	1,000	1,000
Treasure Coast Boating	9/30/2009	RFP to go out in August 2009	28,350	28,350	28,350	28,350	28,350
Stuart Heritage, Inc.	11/25/2010	5 yr lease with 1/6yr renewal. Tax exempt	1	1	1	1	1
Martin County Convention & Visitors Bureau	1/31/2012	Rent plus 10.8% of Annex electric charges, prorated telephone lease & usage, copier lease, usage & paper. Tax exempt	10	10	10	10	10
Martin County Convention & Visitors Bureau	1/31/2012	Reimbursement of 10.8% of Annex electric charges, prorated telephone lease & usage, copier lease, usage & paper. Tax exempt	5,235	5,392	5,554	5,720	5,892
The Arts Council, Inc.	9/30/2013	5 yr lease wih 2/5 yr renewals. Tax exempt	10	10	10	10	10
Maria's Café	revocable permit	Tax exempt	2,484	2,571	2,661	2,754	2,850
Road to Victory Military Museum, Inc	4/30/2010	2 yr lease with 1 yr renewal. Tax exempt	1,200	1,200	1,200	1,200	1,200
Crown Communications / PJ. Development, LLC	1/31/2012	5 yr lease with 5/5yr renewals with 15% increase @ 5yr lease ext. Plus $4,200 p/yr for any add'l communication providers on tower. Tax exempt	13,800	13,800	15,870	15,870	15,870
American Tower Systems - Old Landfill	6/1/2018	5 yr lease with 2/5 yr renewals, plus 3/5 yr renewals. Rent is 16% of revenue. Tax exempt	31,567	34,724	38,196	42,016	46,217
Sprint Nextel - Water Tower	5/28/2011	5 yr lease with 2/5yr renewals with 15% increase @ 5yr lease ext. Tax exempt	38,333	44,083	44,083	44,083	44,083
			763,734	1,005,515	1,024,860	1,026,714	1,063,461

110-362100	671,094	903,724	917,275	915,049	947,327
110-362200	17,505	17,592	19,752	19,845	19,941
110-362900	5,235	5,392	5,554	5,720	5,892
104-362200	31,567	34,724	38,196	42,016	46,217
410-362200	38,333	44,083	44,083	44,083	44,083
	763,734	1,005,515	1,024,860	1,026,714	1,063,461

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

110 **PROPERTY MANAGEMENT**

9110 **PROPERTY MGMNT**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531	PROFESSIONAL SERVICES	22,376	0	5,000	5,000	5,000	0.00%
541	COMMUNICATIONS SERVICES	1,768	1,200	1,650	1,650	1,650	37.50%
	MITEL LEASING (PHONE SETS) - CVB			1,000	1,000	1,000	
	NUVOX/FDN - CVB			650	650	650	
543	UTILITY SERVICES	13,495	8,700	6,800	2,585	2,585	-70.29%
	CITY UTILITIES - CLOSED GOLF RANGE - OCT/DEC09			1,200	350	350	
	ELECTRIC - CLOSED GOLF RANGE - OCT/DEC09			4,515	1,150	1,150	
	ELECTRIC - CVB			1,085	1,085	1,085	
544	RENTALS AND LEASES	17,124	18,681	35,445	32,645	32,645	74.75%
	COPIER LEASE PRORATED SHARE & COPY CHARGES - CVB			2,500	2,500	2,500	
	FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			31,395	28,595	28,595	
	SUBMERGED LAND ANNUAL LEASE - FRAZIER CRK/SHEPARD PK			1,100	1,100	1,100	
	SUBMERGED LAND ANNUAL LEASE - PELICAN CAFE			450	450	450	
545	INSURANCE	1,355	1,355	1,355	1,355	1,355	0.00%
	TRICO GENERAL LIABILITY INSURANCE			1,355	1,355	1,355	
546	REPAIR AND MAINTENANCE	42,196	50,000	20,000	20,000	20,000	-60.00%
549	OTHER CURRENT CHARGES	12,944	985,000	500	500	500	-99.95%
551	OFFICE SUPPLIES	0	500	200	200	200	-60.00%
	COPIER LEASE PAPER - CVB			200	200	200	
Total	OPERATING EXPENSES	111,258	1,065,436	70,950	63,935	63,935	-94.00%
562	BUILDINGS	0	4,085,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	4,085,000	0	0	0	-100.00%
591	INTRAGOVERNMENTAL TRANSFS	0	412,998	250,000	641,899	641,899	55.42%
	TRANSFER TO FUND BALANCE			0	178,958	178,958	
	TRANSFER TO GENERAL FUND			250,000	250,000	250,000	
	TRANSFER TO GENERAL FUND REPAY DOCKSIDE LOAN			0	212,941	212,941	
Total	OTHER USES	0	412,998	250,000	641,899	641,899	55.42%
Division	PROPERTY MGMNT	111,258	5,563,434	320,950	705,834	705,834	-87.31%
Division + Consolidated + Indirect Charges:				320,950	705,834	705,834	
Dept	PROPERTY MGMNT	111,258	5,563,434	320,950	705,834	705,834	-87.31%

Public Resources Management Group, Inc.
Utility, Rate, Financial and Management Consultants

June 30, 2009

Honorable Mayor and
Members of the City Commission
City of Stuart
121 SW Flagler Avenue
Stuart, FL 34994-2139

Subject: **Projected Water and Wastewater Debt Service Coverage - Fiscal Year 2010**

Ladies and Gentlemen:

The City of Stuart's (the "City") Bond Resolution requires the City to maintain rates adequate to achieve a minimum 1.10 debt service coverage ratio. The debt service coverage ratio is calculated as the ratio of gross system revenues less operating expenses to debt service payments. Thus, for each dollar ($1.00) of annual debt service payments, the rates must produce one dollar and ten cents ($1.10) of net revenues available to pay such debt service. On December 13, 2004, the City Commission issued a directive to City staff to ensure that future rates will support a debt service coverage ratio of not less that 1.15.

On March 27, 2007, the City authorized PRMG to conduct a water and wastewater rate study, which concluded in Fiscal Year 2008. The results of the rate study showed the need for the City to increase its water and wastewater rates in order to fund the operating and capital needs of the utility system. The City Commission adopted the proposed rate increases and long-range financial plan, which are anticipated to improve the City's debt service coverage ratio over time.

In preparation of the City's proposed Fiscal Year 2010 Budget, PRMG was asked to review the proposed budget summary and provide a debt service coverage ratio calculation based upon the proposed budget and the requirements of the Bond Resolution. Our analysis did not include a detailed review of the budget developed by City staff. Our analysis summarized the budgeted operating revenues and expenses as prepared by City staff to calculate the City's projected debt service coverage ratio for Fiscal Year 2010. To the extent we have performed our analysis using the data and information obtained from the City, we have relied upon such information to be accurate and no assurances are intended and no representations or warranties are made with respect thereto or the use made herein.

Based on the proposed budget, the City estimates that its Fiscal Year 2010 water and wastewater rate revenues will be approximately $4.1 million and $3.4 million, respectively. The estimated revenues reflect additional sales from system growth of approximately 0.5% and proposed water and wastewater rate increases of 6.0% and 2.6%, respectively beginning with all bills rendered on or after October 1, 2009. After comparing the budgeted revenues with the estimated Fiscal

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341 NORTH MAITLAND AVENUE - SUITE 300 - MAITLAND, FL 32751
TELEPHONE: (407) 628-2600 • FAX: (407) 628-2610 • EMAIL: PRMG@PRMGinc.com

Year 2010 cash operating expenses, the results of our analysis indicates that the City's water and wastewater system budget, if achieved, will satisfy the minimum debt service coverage ratio of at least 1.15. A summary of the analysis is provided in the tabulation below:

	Fiscal Year 2010 [1]
Gross Revenues [2]	$7,757,949
Operating Expenses [3]	5,786,291
Net Revenue Available for Debt Service	$1,971,658
Debt Service [4]	$1,516,838
Debt Service Coverage – Calculated	130%
Debt Service Coverage – Required	110%
City's Minimum Target	115%

[1] Amounts obtained from Table 1 based on the proposed FY 2010 operating budget.
[2] Gross revenues include a proposed water and wastewater rate increases of 6.0% and 2.6%, respectively with bills rendered on or after October 1, 2009.
[3] Reflects cash operating expenses as defined in the Bond Resolution.
[4] Includes the scheduled principal and interest payments accruing in FY 2010.

The proposed Fiscal Year 2010 Budget amounts utilized in this analysis were made available on June 24, 2009, and as shown above, the budget satisfies the Commission's minimum financial target related to debt service coverage requirements and as set forth in the rate covenants of the Bond Resolution. It should be noted; however, that unanticipated changes in net revenues could impact the City's ability to satisfy these rate covenants; therefore, the City should continue monitoring its financial operating results throughout the fiscal year. Such deficiencies could occur as customers are exposed to changing economic and market conditions or as a result of unanticipated cost increases, and any new watering restrictions or other regulatory requirements.

We appreciate the opportunity to be of service to the City.

Respectfully submitted,

Public Resources Management Group, Inc.

Henry L. Thomas
Vice President

Murray M. Hamilton, Jr.
Rate Consultant

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Table 1
City of Stuart, Florida
Detail of Proposed Budget and Coverage Test - Fiscal Year 2010

DRAFT

RENEE ACCT	DIVISION	ACCOUNT	- - - - - TITLE - - - - -	REVENUE	COVERAGE
410-4100-329500	N/A	329500	MISC FEES/INSPECTIONS	$5,000	Yes
410-4100-343300	N/A	343300	WATER UTILITY REVENUE	4,144,966	Yes
410-4100-343310	N/A	343310	DELINQUENT WATER FEES	6,000	Yes
410-4100-343500	N/A	343500	SEWER/WASTEWATER REVENUE	3,428,450	Yes
410-4100-343510	N/A	343510	DELINQUENT SEWER FEES	4,200	Yes
410-4100-343910	N/A	343910	UTILITY SERVICE CHARGES	12,000	Yes
410-4100-343990	N/A	343990	OTHER UTILITY CHARGES	9,000	Yes
410-4100-343999	N/A	343999	GRUMAN INTERIM RATES	0	
410-4100-362100	N/A	362100	TAXABLE RENTALS	0	Yes
410-4100-362200	N/A	362200	NONTAXABLE RENTALS	38,333	Yes
410-4100-363100	N/A	363100	SPECIAL ASSESSMENTS	60,251	
410-4100-364000	N/A	364000	DISPOSITION OF FIXED ASS	10,000	
410-4100-364100	N/A	364100	GAIN/LOSS ON DISPOSALS	0	
410-4100-365000	N/A	365000	SALE OF SURPLUS AND SCRA	0	
410-4100-366000	N/A	366000	DONATIONS FROM PUBLIC	50,000	
410-4100-369100	N/A	369100	MISCELLANEOUS REVENUE	10,000	Yes
410-4100-369905	N/A	369905	CREDIT CARD CONVENIENCE	0	
410-4100-369910	N/A	369910	RECOVERED BAD DEBT	0	
410-4100-381001	N/A	381001	TRANS FR GENERAL FUND	0	
410-4100-381100	N/A	381100	TRANS FR OTHER FUNDS	0	
410-4100-381110	N/A	381110	TRANS FR PROPERTY MGMNT	0	
410-4100-381248	N/A	381248	TRANS FR OTHER RESERVES	0	
410-4100-389100	N/A	389100	INTEREST	100,000	Yes
410-4100-389300	N/A	389300	GRANTS - STATE	0	
410-4100-389400	N/A	389400	GRANTS - LOCAL	100,000	
410-4100-389411	N/A	389411	FUNDS FR WATER AVAILABLE	43,492	
410-4100-389412	N/A	389412	FUNDS FR SEWER AVAILABLE	47,070	
410-4100-389413	N/A	389413	FUNDS FR RENEW/REPLACMEN	369,000	
410-4100-389900	N/A	389900	OTHER NONOPERATING SOURC	0	
410-4100-389972	N/A	389972	FUNDS FR RETAINED EARNIN	203,000	
				$8,640,762	$7,757,949

Table 1
City of Stuart, Florida
Detail of Proposed Budget and Coverage Test - Fiscal Year 2010

RENEE ACCT	DIVISION	ACCOUNT	- - - - - TITLE - - - - -	EXPENSE	COVERAGE
410-XXXX-512000	N/A	512	REGULAR SALARIES	$1,907,808	Yes
410-XXXX-513000	N/A	513	OTHER SALARIES	0	Yes
410-XXXX-514000	N/A	514	OVERTIME	83,500	Yes
410-XXXX-515000	N/A	515	SPECIAL PAY	55,567	Yes
410-XXXX-517000	N/A	517	AUDIT ADJUSTMENTS	0	Yes
410-XXXX-521000	N/A	521	FICA TAXES	156,586	Yes
410-XXXX-522000	N/A	522	RETIREMENT CONTRIBUTIONS	189,356	Yes
410-XXXX-523000	N/A	523	LIFE AND HEALTH INSURANCE	365,590	Yes
410-XXXX-524000	N/A	524	WORKERS' COMPENSATION	68,393	Yes
410-XXXX-525000	N/A	525	UNEMPLOYMENT COMPENSATION	1,798	Yes
410-XXXX-531000	N/A	531	PROFESSIONAL SERVICES	217,500	Yes
410-XXXX-534000	N/A	534	OTHER CONTRACTUAL SERVICE	369,700	Yes
410-XXXX-540000	N/A	540	TRAVEL AND PER DIEM	9,000	Yes
410-XXXX-541000	N/A	541 & 542	COMMUNICATION AND FREIGHT	57,910	Yes
410-XXXX-543000	N/A	543	UTILITY SERVICES	657,050	Yes
410-XXXX-544000	N/A	544	RENTALS AND LEASES	80,367	Yes
410-XXXX-545000	N/A	545	INSURANCE	121,419	Yes
410-XXXX-546000	N/A	546	REPAIR AND MAINTENANCE	412,328	Yes
410-XXXX-547000	N/A	547	PRINTING AND BINDING	13,115	Yes
410-XXXX-548000	N/A	548	PROMOTIONAL ACTIVITIES	31,400	Yes
410-XXXX-549000	N/A	549	OTHER CURRENT CHARGES	55,572	Yes
410-XXXX-551000	N/A	551	OFFICE SUPPLIES	20,858	Yes
410-XXXX-552000	N/A	552	OPERATING SUPPLIES	415,356	Yes
410-XXXX-553000	N/A	553	ROAD MATERIALS/SUPPLIES	4,300	Yes
410-XXXX-554000	N/A	554	BOOKS,EDUCATION,DUES	7,750	Yes
410-XXXX-555000	N/A	555	TRAINING	1,750	Yes
410-XXXX-557000	N/A	557	INDIRECT COST ALLOCATION	482,318	Yes
410-XXXX-563000	N/A	563	INFRASTRUCTURE	105,000	
410-XXXX-564000	N/A	564	MACHINERY AND EQUIPMENT	573,500	
410-XXXX-571000	N/A	571	PRINCIPAL	576,000	
410-XXXX-572000	N/A	572	INTEREST	939,838	
410-XXXX-573000	N/A	573	OTHER DEBT SERVICE COSTS	112,535	
				$8,093,164	$5,786,291

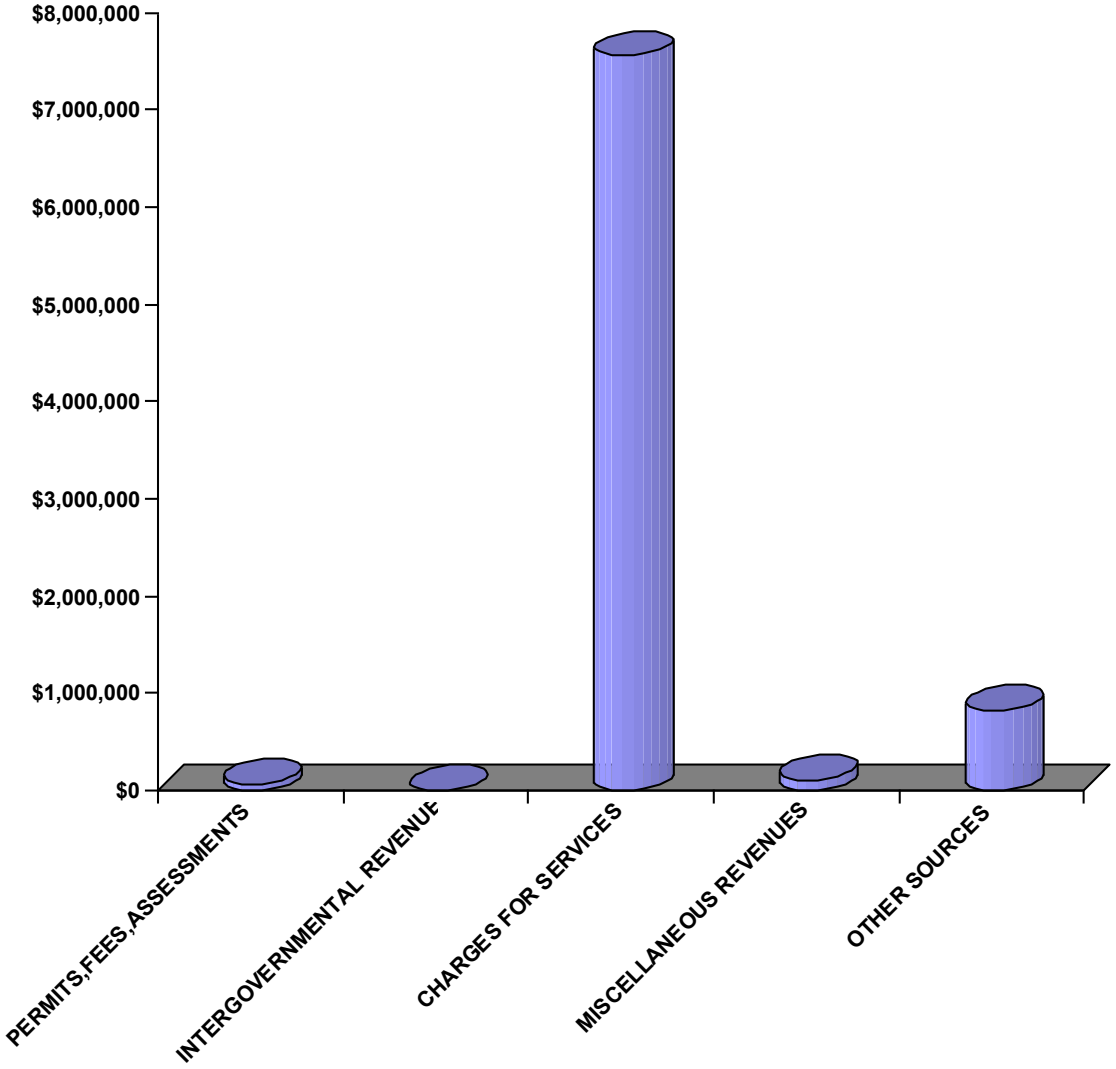
Coverage Test:	Proposed Budget
Total from Revenues	$7,757,949
Total from Expenditures	5,786,291
Net Revenues	$1,971,658
Debt Service (excludes $111,535 amortized costs)	1,516,838
Coverage %	1.30%

Table 2
City of Stuart, Florida
Detail of Proposed Budgetary Expenses and Debt Service - Fiscal Year 2010

RENEE ACCT	DIVISION	ACCOUNT	- - - - - TITLE - - - - -	TOTAL	DEPT. 1640/1660	DEPT. 1610	DEPT. 1620	DEPT. 1630	DEPT. 1670	DEPT. 1690
410-XXXX-512000	N/A	512	REGULAR SALARIES	$1,907,808	$158,392	$457,805	$473,290	$351,900	$466,421	$0
410-XXXX-513000	N/A	513	OTHER SALARIES	0	0	0	0	0	0	0
410-XXXX-514000	N/A	514	OVERTIME	83,500	0	30,000	26,000	24,000	3,500	0
410-XXXX-515000	N/A	515	SPECIAL PAY	55,567	5,002	17,310	12,060	11,880	9,315	0
410-XXXX-517000	N/A	517	AUDIT ADJUSTMENTS	0	0	0	0	0	0	0
410-XXXX-521000	N/A	521	FICA TAXES	156,586	12,500	38,641	39,118	29,665	36,662	0
410-XXXX-522000	N/A	522	RETIREMENT CONTRIBUTIONS	189,356	15,602	45,892	47,021	34,899	45,942	0
410-XXXX-523000	N/A	523	LIFE AND HEALTH INSURANCE	365,590	29,628	87,741	82,581	92,810	72,830	0
410-XXXX-524000	N/A	524	WORKERS' COMPENSATION	68,393	430	15,477	21,897	16,714	13,875	0
410-XXXX-525000	N/A	525	UNEMPLOYMENT COMPENSATION	1,798	0	0	0	0	0	1,798
410-XXXX-531000	N/A	531	PROFESSIONAL SERVICES	217,500	11,000	46,500	71,000	28,000	61,000	0
410-XXXX-534000	N/A	534	OTHER CONTRACTUAL SERVICE	369,700	0	155,800	156,000	47,100	10,800	0
410-XXXX-540000	N/A	540	TRAVEL AND PER DIEM	9,000	6,000	0	0	0	3,000	0
410-XXXX-541000	N/A	541 & 542	COMMUNICATION AND FREIGHT	57,910	31,920	7,720	9,160	4,910	4,200	0
410-XXXX-543000	N/A	543	UTILITY SERVICES	657,050	0	271,600	376,500	5,700	3,250	0
410-XXXX-544000	N/A	544	RENTALS AND LEASES	80,367	0	28,100	33,650	1,000	17,617	0
410-XXXX-545000	N/A	545	INSURANCE	121,419	6,462	41,435	34,309	22,774	16,439	0
410-XXXX-546000	N/A	546	REPAIR AND MAINTENANCE	412,328	2,500	161,078	101,785	142,330	4,635	0
410-XXXX-547000	N/A	547	PRINTING AND BINDING	13,115	4,000	6,000	100	500	2,515	0
410-XXXX-548000	N/A	548	PROMOTIONAL ACTIVITIES	31,400	0	30,500	0	900	0	0
410-XXXX-549000	N/A	549	OTHER CURRENT CHARGES	55,572	15,300	25,772	14,000	0	500	0
410-XXXX-551000	N/A	551	OFFICE SUPPLIES	20,858	4,250	5,450	3,000	1,000	7,158	0
410-XXXX-552000	N/A	552	OPERATING SUPPLIES	415,356	3,850	278,100	84,241	35,530	13,635	0
410-XXXX-553000	N/A	553	ROAD MATERIALS/SUPPLIES	4,300	0	0	0	4,300	0	0
410-XXXX-554000	N/A	554	BOOKS,EDUCATION,DUES	7,750	4,150	500	800	150	2,150	0
410-XXXX-555000	N/A	555	TRAINING	1,750	0	250	500	1,000	0	0
410-XXXX-557000	N/A	557	INDIRECT COST ALLOCATION	482,318	0	0	0	0	0	482,318
410-XXXX-563000	N/A	563	INFRASTRUCTURE	105,000	0	5,000	0	100,000	0	0
410-XXXX-564000	N/A	564	MACHINERY AND EQUIPMENT	573,500	6,000	295,000	108,000	164,500	0	0
410-XXXX-571000	N/A	571	PRINCIPAL	576,000	576,000	0	0	0	0	0
410-XXXX-572000	N/A	572	INTEREST	939,838	939,838	0	0	0	0	0
410-XXXX-573000	N/A	573	OTHER DEBT SERVICE COSTS	112,535	112,535	0	0	0	0	0
				$8,093,164	$1,945,359	$2,051,671	$1,695,012	$1,121,562	$795,444	$484,116

City of Stuart
2010 Fiscal Budget
Revenues by Category

Water and Sewer Revenues



City of Stuart
2010 Fiscal Budget
Estimated Revenues

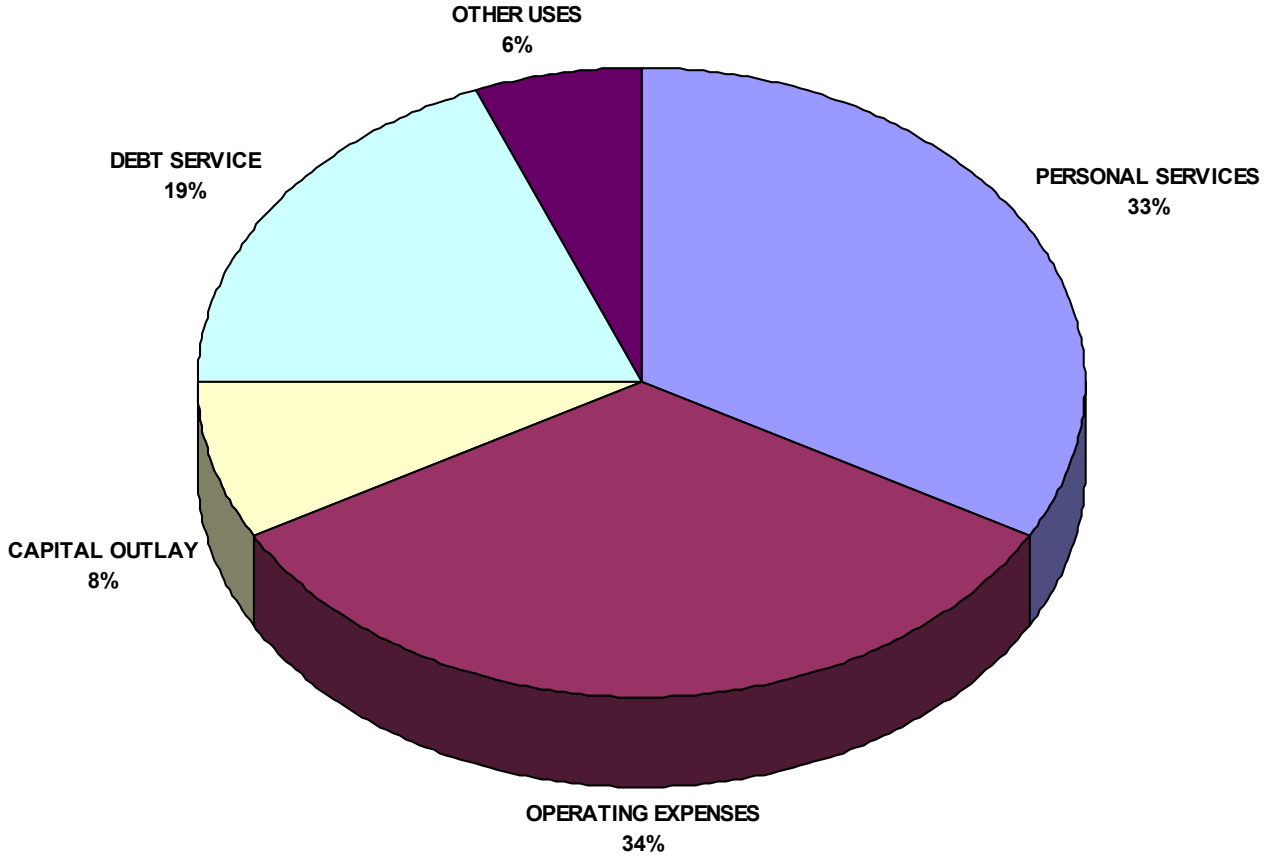
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
325100 ASSESS-CAPITAL IMPROVEMNT	0	40,584	60,251	60,251	60,251	48.46%
CABANA POINT ASSESSMENT			8,741	8,741	8,741	
PALMETTO HARBOR ASSESSMENT			51,510	51,510	51,510	
329500 MISC FEES/INSPECTIONS	4,102	5,000	10,000	5,000	5,000	0.00%
INSPECTION FEES FROM NEW DEVELOPMENT			10,000	5,000	5,000	
Total PERMITS,FEES,ASSESSMENT	4,102	45,584	70,251	65,251	65,251	43.14%
343300 WATER UTILITY CHARGE	3,834,553	3,891,987	4,144,966	4,125,506	4,125,506	6.00%
INCREASE - 6% AND .05% GROWTH			4,144,966	4,125,506	4,125,506	
343310 DELINQUENT WATER FEES	6,485	6,000	6,000	6,000	6,000	0.00%
343500 SEWER/WASTEWATER CHARGE	3,396,855	3,312,512	3,548,446	3,396,981	3,396,981	2.55%
INCREASE - 2.55% CPI AND .05% GROWTH			3,548,446	3,396,981	3,396,981	
343510 DELINQUENT SEWER FEES	4,528	4,200	4,200	4,200	4,200	0.00%
343910 UTILITY SERVICE CHARGES	25,038	12,000	12,000	12,000	12,000	0.00%
343990 OTHER UTILITY CHARGES	4,721	9,000	9,000	9,000	9,000	0.00%
343999 GRUMAN INTERIM RATES	204,370	0	0	0	0	0.00%
Total CHARGES FOR SERVICES	7,476,550	7,235,699	7,724,612	7,553,687	7,553,687	4.39%
362200 NONTAXABLE RENTALS	38,333	38,333	38,333	38,333	38,333	0.00%
NEXTEL			38,333	38,333	38,333	
364000 DISPOSITION FIXED ASSETS	7,950	20,000	0	10,000	10,000	-50.00%
366000 CONTRIBUTIONS/DONATIONS	30,000	50,000	50,000	50,000	50,000	0.00%
GRUMMAN			30,000	30,000	30,000	
TCT			20,000	20,000	20,000	
369100 MISCELLANEOUS REVENUE	10,338	10,000	10,000	10,000	10,000	0.00%
369910 RECOVERED BAD DEBT	330	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	86,951	118,333	98,333	108,333	108,333	-8.45%
389100 PROPRIETARY-INTEREST	186,230	214,000	100,000	100,000	100,000	-53.27%
389400 PROPRIETARY-GRANTS OTHER	0	25,000	75,000	100,000	100,000	300.00%
SFWMD SIP GRANT METER CHANGE OUTS			50,000	75,000	75,000	
SFWMD SIP GRANTS WATER CONSERVATION			25,000	25,000	25,000	
389411 FUNDS FR WATER AVAILABLE	0	43,500	0	0	0	-100.00%
389412 FUNDS FR SEWER AVAILABLE	0	47,000	0	53,000	53,000	12.77%
OVERSIZIING INFRASTRUCTURE			0	53,000	53,000	
389413 FUNDS FR RENEW/REPLACMENT	114,400	425,935	145,000	369,000	369,000	-13.37%
R & R #4 HIGH SERVICE PUMP			0	25,000	25,000	
R & R RAW WATER WELLS 2 AND 7			0	49,000	49,000	

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
389413 FUNDS FR RENEW/REPLACMENT	114,400	425,935	145,000	369,000	369,000	-13.37%
R & R WATER METERS			100,000	100,000	100,000	
R & R WATER TREATMENT GENERATOR			0	150,000	150,000	
R & R WWTP EFFLUENT PUMPS			45,000	45,000	45,000	
389972 FUNDS FR RETAINED EARNING	0	3,770,000	3,750,000	203,000	203,000	-94.62%
CAPTIAL ITEMS - VEHICLES AND EQUIPMENT			0	203,000	203,000	
R&R WATER TREATMENT GENERATOR			150,000	0	0	
Total OTHER SOURCES	300,630	4,525,435	4,070,000	825,000	825,000	-81.77%
Fund WATER & SEWER	7,868,232	11,925,051	11,963,196	8,552,271	8,552,271	-28.28%

City of Stuart
2010 Fiscal Budget
Appropriations by Category

Water and Sewer Appropriations



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	2,968,303	2,847,519	2,830,642	2,828,597	2,828,597	-0.66%
OPERATING EXPENSES	3,017,029	2,833,061	3,075,794	2,902,618	2,902,618	2.46%
CAPITAL OUTLAY	2,899	4,482,341	438,000	678,500	678,500	-84.86%
DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
OTHER USES	12,678	134,323	0	514,183	514,183	282.80%
Fund WATER & SEWER	7,051,871	11,925,051	7,972,809	8,552,271	8,552,271	-28.28%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 WATER & SEWER

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1640 UTILITIES FINANCIAL SVCS						
PERSONAL SERVICES	230,741	224,556	221,553	221,553	221,553	-1.34%
OPERATING EXPENSES	72,779	75,699	89,432	89,432	89,432	18.14%
CAPITAL OUTLAY	0	0	6,000	6,000	6,000	0.00%
Division UTILITIES FINANCIAL SVCS	303,520	300,255	316,985	316,985	316,985	5.57%
1660 DEBT SERVICE						
DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
Division DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
Dept FINANCIAL SERVICES	1,354,482	1,928,062	1,945,358	1,945,358	1,945,358	0.90%
1610 WATER TREATMENT TEAM						
PERSONAL SERVICES	682,308	691,264	692,866	692,866	692,866	0.23%
OPERATING EXPENSES	1,037,949	1,032,556	1,108,705	1,058,805	1,058,805	2.54%
CAPITAL OUTLAY	0	107,000	201,000	300,000	300,000	180.37%
Division WATER TREATMENT TEAM	1,720,257	1,830,820	2,002,571	2,051,671	2,051,671	12.06%
1620 WASTEWATER TREATMENT TEAM						
PERSONAL SERVICES	709,030	707,451	701,966	701,966	701,966	-0.78%
OPERATING EXPENSES	844,047	787,033	778,295	885,045	885,045	12.45%
CAPITAL OUTLAY	740	3,939,500	88,000	108,000	108,000	-97.26%
Division WASTEWATER TREATMENT	1,553,817	5,433,984	1,568,261	1,695,011	1,695,011	-68.81%
1630 DISTRIBUTION/COLLECTION						
PERSONAL SERVICES	504,144	565,524	561,869	561,869	561,869	-0.65%
OPERATING EXPENSES	285,746	298,990	471,994	295,194	295,194	-1.27%
CAPITAL OUTLAY	1,382	421,200	143,000	264,500	264,500	-37.20%
Division DISTRIBUTION/COLLECTION	791,272	1,285,714	1,176,863	1,121,563	1,121,563	-12.77%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1670		**W & S GENERAL GOVERNMENT**				
PERSONAL SERVICES	640,264	658,724	650,590	648,544	648,544	-1.55%
OPERATING EXPENSES	327,779	156,468	145,050	146,899	146,899	-6.12%
CAPITAL OUTLAY	777	14,641	0	0	0	-100.00%
Division W & S GENERAL GOVERNME	968,821	829,833	795,640	795,443	795,443	-4.14%
Dept PUBLIC WORKS ADMIN	5,034,166	9,380,351	5,543,335	5,663,689	5,663,689	-39.62%
1690		**W/S NON-OPERATING**				
PERSONAL SERVICES	201,816	0	1,798	1,798	1,798	0.00%
OPERATING EXPENSES	448,729	482,316	482,318	427,243	427,243	-11.42%
OTHER USES	12,678	134,323	0	514,183	514,183	282.80%
Division W/S NON-OPERATING	663,223	616,638	484,116	943,224	943,224	52.96%
Dept W/S NON-OPERATING	663,223	616,638	484,116	943,224	943,224	52.96%
Fund WATER & SEWER	7,051,871	11,925,051	7,972,809	8,552,271	8,552,271	-28.28%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	1,847,067	1,925,746	1,907,809	1,907,809	1,907,809	-0.93%
513	OTHER SALARIES AND WAGES	0	4,000	0	0	0	-100.00%
514	OVERTIME	124,874	75,000	85,400	83,500	83,500	11.33%
515	SPECIAL PAY	21,191	44,448	55,567	55,567	55,567	25.02%
521	FICA TAXES	147,313	156,763	156,731	156,586	156,586	-0.11%
522	RETIREMENT CONTRIBUTIONS	193,665	198,295	189,355	189,355	189,355	-4.51%
523	LIFE AND HEALTH INSURANCE	362,143	374,874	365,589	365,589	365,589	-2.48%
524	WORKERS' COMPENSATION	68,393	68,393	68,393	68,393	68,393	0.00%
525	UNEMPLOYMENT COMPENSATION	1,841	0	1,798	1,798	1,798	0.00%
529	COMPENSATED ABSENCES ACCR	201,816	0	0	0	0	0.00%
Total	PERSONAL SERVICES	2,968,303	2,847,519	2,830,642	2,828,597	2,828,597	-0.66%
531	PROFESSIONAL SERVICES	607,217	192,859	182,500	217,500	217,500	12.78%
534	OTHER SERVICES	227,515	301,200	294,700	369,700	369,700	22.74%
540	TRAVEL AND PER DIEM	4,556	13,700	9,000	9,000	9,000	-34.31%
541	COMMUNICATIONS SERVICES	56,762	59,345	27,820	24,360	24,360	-58.95%
542	FREIGHT/POSTAGE SERVICES	0	0	33,550	33,550	33,550	0.00%
543	UTILITY SERVICES	536,430	661,900	657,050	657,050	657,050	-0.73%
544	RENTALS AND LEASES	65,548	75,875	79,508	80,367	80,367	5.92%
545	INSURANCE	120,429	120,268	121,419	121,419	121,419	0.96%
546	REPAIR AND MAINTENANCE	480,743	399,850	461,328	412,328	412,328	3.12%
547	PRINTING AND BINDING	10,937	12,250	13,115	13,115	13,115	7.06%
548	PROMOTIONAL ACTIVITIES	2,674	29,500	31,400	31,400	31,400	6.44%
549	OTHER CURRENT CHARGES	51,081	51,070	55,572	55,572	55,572	8.82%
551	OFFICE SUPPLIES	11,975	21,600	20,858	20,858	20,858	-3.44%
552	OPERATING SUPPLIES	380,419	396,804	590,356	415,356	415,356	4.68%
553	ROAD MATERIAL AND SUPPLY	1,542	4,000	4,300	4,300	4,300	7.50%
554	BOOKS AND MEMBERSHIPS	10,471	10,525	9,250	7,750	7,750	-26.37%
555	TRAINING	0	0	1,750	1,750	1,750	0.00%
557	INDIRECT COSTS (NET)	448,729	482,316	482,318	427,243	427,243	-11.42%
Total	OPERATING EXPENSES	3,017,029	2,833,061	3,075,794	2,902,618	2,902,618	2.46%
563	INFRASTRUCTURE	2,899	3,959,641	81,500	158,000	158,000	-96.01%
564	MACHINERY AND EQUIPMENT	0	522,700	356,500	520,500	520,500	-0.42%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total	CAPITAL OUTLAY	2,899	4,482,341	438,000	678,500	678,500	-84.86%
571	PRINCIPAL	0	555,000	576,000	576,000	576,000	3.78%
572	INTEREST	960,062	962,156	939,838	939,838	939,838	-2.32%
573	OTHER DEBT SERVICE COSTS	90,900	1,000	1,000	1,000	1,000	0.00%
574	AMORTIZATION	0	109,651	111,535	111,535	111,535	1.72%
Total	DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
591	INTRAGOVERNMENTAL TRANSFS	0	134,323	0	0	0	-100.00%
595	OTHER NONOPERATING USES	12,678	0	0	514,183	514,183	0.00%
Total	OTHER USES	12,678	134,323	0	514,183	514,183	282.80%
Fund	WATER & SEWER	7,051,871	11,925,051	7,972,809	8,552,271	8,552,271	-28.28%

Budget Narrative
Fiscal Year 2009-2010

Fund: Water & Sewer Operation Fund
Department: Public Works
Team: Water Treatment Team (1610)

Departmental Activities and Service Level Description:
The Water Treatment Team is responsible for obtaining, treating and delivering safe potable water to the citizens of Stuart that is sufficient in both quality and quantity to meet the existing and future demands of the City. In order to accomplish this, the Water Treatment Team must operate, manage, maintain and repair the Water Treatment Plant and all associated equipment and machinery. In addition to plant maintenance and improvements, the staff is responsible for the maintenance and repair of 24 production wells situated throughout the City. Operations team members at the water plant are directly responsible for monitoring the treatment processes of the plant and maintaining standards well within local, state and federal guidelines. The Water Treatment Team is dedicated to providing the highest caliber of service to its customers.

Staffing Levels:
No increase in staffing levels is requested for FY 2009/2010.

Position Title:	2004-05	2005-06	2006-07	2008-09	Requested 2009-10
Team Leader II	1	1	1	1	1
Water System Specialist	-	-	1	1	1
Maintenance Mechanics	3	3	3	2	2
Water Plant Operators	5	5	4	4	4
Lab Technician	1	1	1	1	1
Laborer II	1	-	-	1	1
Total	**10**	**10**	**10**	**10**	**10**

Indicators:	2004-05	2005-06	2006-07	2008-09	Estimated 2009-10
Water Delivered (avg. month)	109 MG	109 MG	113 MG	109 MG	108 MG
Samples Collected	165/mo	165/mo	165/mo	165/mo	165/mo
# Days meeting Quality Standards	365 days	365 days	365 days	365 days	365 days
# Complaints about Water Quality	2/year	2/year	2/year	2/year	0/year
# Metered Services	4,030	4,090	4,300	4,325	4,352
Treatment Plant Capacity	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD
Storage Capacity	2.25 MG	2.25 MG	2.25 MG	3.25 MG	3.25 MG

Major Budget or Service Level Changes:
Continued mandatory year round water restrictions will change to year round water restrictions in late 2009.

Department Objectives:
To provide an outstanding product to our customers that exceed all water quality standards within the quantitative constraints of the City's Consumptive Use Permit in a safe and cost effective manner.

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- To obtain a 20-year Consumptive Use Permit from the South Florida Water Management District by October 30th.
- Complete operational review and implement prioritized protocols.
- To promote public education in the areas of water quality and water conservation.
- Produce an outstanding product that exceeds customer expectations.
- Receive recognition for outstanding operations and maintenance via regulatory and professional organizations.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	421,336	455,790	457,805	457,805	457,805	0.44%
514	OVERTIME	55,425	23,000	30,000	30,000	30,000	30.43%
	OVERTIME FOR EMERGENCY RESPONSE AND ON-CALL			8,000	8,000	8,000	
	OVERTIME FOR OPERATOR SHIFT COVERAGE AND HOLIDAYS			22,000	22,000	22,000	
515	SPECIAL PAY	9,575	13,860	17,310	17,310	17,310	24.89%
	CERTIFICATION PAY FOR LAB TECH			1,500	1,500	1,500	
	CERTIFICATION PAY FOR OPERATOR II			1,200	1,200	1,200	
	CERTIFICATION PAY FOR OPERATOR II			1,200	1,200	1,200	
	CERTIFICATION PAY FOR OPERATOR III			1,500	1,500	1,500	
	CERTIFICATION PAY FOR WATER SYSTEM SPECIALIST			1,500	1,500	1,500	
	PHONE STIPEND FOR TEAM LEADER			480	480	480	
521	FICA TAXES	35,855	37,688	38,641	38,641	38,641	2.53%
522	RETIREMENT CONTRIBUTIONS	48,807	47,693	45,892	45,892	45,892	-3.78%
523	LIFE AND HEALTH INSURANCE	93,992	97,756	87,741	87,741	87,741	-10.25%
524	WORKERS' COMPENSATION	15,477	15,477	15,477	15,477	15,477	0.00%
525	UNEMPLOYMENT COMPENSATION	1,841	0	0	0	0	0.00%
Total	PERSONAL SERVICES	682,308	691,264	692,866	692,866	692,866	0.23%
531	PROFESSIONAL SERVICES	147,953	60,000	46,500	46,500	46,500	-22.50%
	CONSULTING SERVICES FOR PROCESS CONTROL JAR TESTING			29,000	29,000	29,000	
	ENGINEERING SERVICES FOR GENERATOR REPLACEMENT			10,000	10,000	10,000	
	INSTRUMENTATION & CONTROLS TROUBLESHOOTING			5,000	5,000	5,000	
	OUTSIDE CONSULTANT SAFETY TRAINING			2,500	2,500	2,500	
534	OTHER SERVICES	135,676	153,550	155,800	155,800	155,800	1.47%
	ACCELERATOR CLEANING			6,000	6,000	6,000	
	BM - FIRE EXTINGUISHER INSPECTION			750	750	750	
	BM - PEST CONTROL SERVICES			500	500	500	
	BOOM TRUCK CRANE CERTIFICATIONS			300	300	300	
	CHEMICAL TREATMENT FOR RAW WATER WELLS			45,000	45,000	45,000	
	DATA FLOW UNIT FOR MARTIN COUNTY INTERCONNECT			900	900	900	
	ELECTRICAL REPAIRS BY OUTSIDE CONTRACTOR			5,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY CONTRACTOR			4,000	4,000	4,000	
	GENERATOR DIESEL FUEL TANK MAINTENANCE			2,900	2,900	2,900	
	OUTSIDE LABORATORY SERVICES			77,250	77,250	77,250	
	PLANT METER ROTATION			1,200	1,200	1,200	
	PLC PROGRAMMING SERVICES			5,000	5,000	5,000	
	PREVENTIVE MAINTENANCE SOFTWARE SUPPORT			2,000	2,000	2,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
534	OTHER SERVICES	135,676	153,550	155,800	155,800	155,800	1.47%
	SWITCH GEAR MAINTENANCE BY OUTSIDE CONTRACTOR			2,000	2,000	2,000	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			3,000	3,000	3,000	
540	TRAVEL AND PER DIEM	558	750	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	9,455	9,030	5,920	5,020	5,020	-44.41%
	FDN/NUVOX			920	920	920	
	MITEL LEASING (PHONE SETS)			2,000	2,000	2,000	
	VERIZON AIR CARD FOR I & C TECHNICIAN			600	600	600	
	VERIZON AIR CARD FOR TEAM LEADER			600	600	600	
	VERIZON FOR I & C TECHNICIAN			600	300	300	
	VERIZON FOR LAB TECH			600	300	300	
	VERIZON FOR OPERATOR			600	300	300	
542	FREIGHT/POSTAGE SERVICES	0	0	2,700	2,700	2,700	0.00%
	POSTAGE FOR CCR			1,200	1,200	1,200	
	SHIPMENT FOR EQUIPMENT REPAIRS			1,500	1,500	1,500	
543	UTILITY SERVICES	217,510	262,000	271,600	271,600	271,600	3.66%
	FP&L - WATER PLANT			240,000	240,000	240,000	
	FP&L - WELLS			28,600	28,600	28,600	
	WATER, SEWER, GARBAGE			3,000	3,000	3,000	
544	RENTALS AND LEASES	21,334	26,100	28,100	28,100	28,100	7.66%
	COPIER LEASE & USAGE			2,000	2,000	2,000	
	DATA FLOW UNITS			23,600	23,600	23,600	
	MISCELLANEOUS EQUIPMENT RENTAL			2,500	2,500	2,500	
545	INSURANCE	40,888	40,851	41,435	41,435	41,435	1.43%
	FLOOD INSURANCE PORTION			1,125	1,125	1,125	
	FUEL STORAGE TANK INSURANCE (2 LG & 4 SM)			1,456	1,456	1,456	
	TRICO GENERAL LIABILITY INSURANCE			38,854	38,854	38,854	
546	REPAIR AND MAINTENANCE	196,316	177,600	210,078	161,078	161,078	-9.30%
	DOWNWELL SENSOR REPLACEMENT AND REPAIRS			6,180	6,180	6,180	
	LIME SLURRY LIFT STATION REPAIRS			1,000	1,000	1,000	
	MISCELLANEOUS PLANT REPAIRS (OVER $1,000)			29,900	29,900	29,900	
	MISCELLANEOUS PLANT REPAIRS (UNDER $1,000)			19,600	19,600	19,600	
	MISCELLANEOUS RAW WATER WELL REPAIRS (OVER $1,000)			9,300	9,300	9,300	
	MISCELLANEOUS RAW WATER WELL REPAIRS (UNDER $1,000)			9,300	9,300	9,300	
	PLANT PAINTING - EXTERIOR			16,750	16,750	16,750	
	PLANT PAINTING - INTERIOR			2,500	2,500	2,500	
	PLC REPAIRS			20,600	20,600	20,600	

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	196,316	177,600	210,078	161,078	161,078	-9.30%
	RAW WATER FLOW METER REPAIRS			1,250	1,250	1,250	
	RAW WATER WELL CONTROL PANEL REPAIRS			7,210	7,210	7,210	
	RAW WATER WELL FLOW METER REPLACEMENTS			3,090	3,090	3,090	
	RAW WATER WELL REHABILITATION 2 AND 7			49,000	0	0	
	REHABILITATE 4 RAW WATER WELL CONTROL PANELS			6,180	6,180	6,180	
	REPAIR CHEMICAL INJECTION POINTS			5,150	5,150	5,150	
	REPAIRS TO RAW WATER WELLS			18,540	18,540	18,540	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			2,678	2,678	2,678	
	VOC TOWER REPAIRS			1,850	1,850	1,850	
547	PRINTING AND BINDING	3,430	5,500	6,000	6,000	6,000	9.09%
	CONSUMER CONFIDENCE REPORT PRINTING			3,000	3,000	3,000	
	WATER CONSERVATION MATERIALS			3,000	3,000	3,000	
548	PROMOTIONAL ACTIVITIES	2,453	28,000	30,500	30,500	30,500	8.93%
	DRINKING WATER WEEK ACTIVITIES			3,500	3,500	3,500	
	SIP MATCHING GRANT - WATER SAVING INCENTIVES			25,000	25,000	25,000	
	WATER CONSERVATION PROMOTIONS			2,000	2,000	2,000	
549	OTHER CURRENT CHARGES	20,777	25,158	25,772	25,772	25,772	2.44%
	MISCELLANEOUS PERMITTING FEES			1,750	1,750	1,750	
	OPERATOR EXAM FEES			500	500	500	
	PILOT			6,022	6,022	6,022	
	WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			17,500	17,500	17,500	
551	OFFICE SUPPLIES	3,117	5,000	5,450	5,450	5,450	9.00%
	MISCELLANEOUS OFFICE SUPPLIES			3,390	3,390	3,390	
	MISCELLANEOUS SMALL EQUIPMENT			2,060	2,060	2,060	
552	OPERATING SUPPLIES	233,917	238,317	278,100	278,100	278,100	16.69%
	ACID - VOC TOWER CLEANING			4,120	4,120	4,120	
	AMMONIA 18,250 POUNDS PER YEAR AT 0.82 PER POUND			14,965	14,965	14,965	
	CALGON 18,250 POUNDS PER YEAR AT 2.00 PER POUND			36,250	36,250	36,250	
	DIESEL FOR GENERATORS - 730 GALLONS AT 2.50 PER GALLON			1,825	1,825	1,825	
	FLUORIDE 2,920 GALLONS PER YEAR AT 3.35 PER GALLON			9,825	9,825	9,825	
	GAS FOR 3 VEHICLES - 3,150 GALLONS AT 2.50 PER GALLON			7,875	7,875	7,875	
	LABORATORY SUPPLIES			4,120	4,120	4,120	
	LIME 548 TONS PER YEAR AT 204.00 PER TON			111,800	111,800	111,800	
	MISCELLANEOUS CONSUMABLE GOODS			9,300	9,300	9,300	
	MISCELLANEOUS ELECTRICAL & MECHANICAL SUPPLIES			4,650	4,650	4,650	
	MISCELLANEOUS SAFETY SUPPLIES			1,030	1,030	1,030	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	233,917	238,317	278,100	278,100	278,100	16.69%
	POLYMER 2,373 POUNDS PER YEAR AT 0.00 PER POUND			6,000	6,000	6,000	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	950	
	SODIUM HYPO 91,250 GALLONS PER YEAR AT .70 PER GALLON			63,875	63,875	63,875	
	UNIFORM T-SHIRTS AND HATS FOR 10 TEAM MEMBERS			1,000	1,000	1,000	
	WELDING SUPPLIES			515	515	515	
554	BOOKS AND MEMBERSHIPS	4,565	700	500	500	500	-28.57%
	AWWA MEMBERSHIPS FOR 2 TEAM LEADERS			450	450	450	
	FWPCOA MEMBERSHIPS FOR 2 TEAM LEADERS			50	50	50	
555	TRAINING	0	0	250	250	250	0.00%
	FWPCOA SHORT SCHOOL FOR OPERATORS			250	250	250	
Total	OPERATING EXPENSES	1,037,949	1,032,556	1,108,705	1,058,805	1,058,805	2.54%
563	INFRASTRUCTURE	0	0	5,000	5,000	5,000	0.00%
	PIPING MODIFICATIONS TO RECLAIMED WATER SYSTEM			5,000	5,000	5,000	
564	MACHINERY AND EQUIPMENT	0	107,000	196,000	295,000	295,000	175.70%
	ION EXCHANGE SOFTENING UNIT FOR CHEMICAL FEED SYSTEM			14,000	14,000	14,000	
	LABORATORY EQUIPMENT JAR TESTING FOR PROCESS CONTROL			12,000	12,000	12,000	
	R & R # 4 HIGH SERVICE PUMP			25,000	25,000	25,000	
	R & R HIGH SERVICE GENERATOR REPLACEMENT			100,000	150,000	150,000	
	RAW WATER WELL REHABILITATION 2 AND 7			0	49,000	49,000	
	TRUCK 61 REPLACEMENT			45,000	45,000	45,000	
Total	CAPITAL OUTLAY	0	107,000	201,000	300,000	300,000	180.37%
Division	WATER TREATMENT TEAM	1,720,257	1,830,820	2,002,571	2,051,671	2,051,671	12.06%
	COMMISSION			8,283	8,289	8,114	
	MANAGER			20,753	20,255	20,255	
	HUMAN RESOURCES			17,933	17,933	17,824	
	CITY CLERK			13,486	11,800	11,786	
	FINANCIAL SERVICES			58,974	57,230	56,985	
	INFORMATION SERVICES			12,186	11,748	11,739	
	CITY ATTORNEY			13,465	12,626	12,626	
	VEHICLE MAINTENANCE			3,262	3,132	3,132	
	PUBLIC WORKS ADMIN			50,780	49,750	49,750	
	BUILDING MAINTENANCE			17,290	16,265	16,239	
	CUSTOMER SERVICE			6,181	6,181	6,181	
	WS GENERAL GOV			323,324	323,244	323,244	
	Total Indirect Costs			545,917	538,454	537,875	

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Division + Consolidated + Indirect Charges:			2,548,488	2,590,125	2,589,547	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1610 WATER TREATMENT TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 17	65,946.55	1.00	18 17	65,947	480	1.00	18 17	65,947	480	1.00	18 17	65,947	480
3080	LABORATORY TECHNICIAN	14 14	50,911.29	1.00	14 14	50,911	1,680	1.00	14 14	50,911	1,680	1.00	14 14	50,911	1,680
5074	WATER SYSTEMS SPECIALIST	13 17	52,190.03	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500
7041	TREATMENT PLANT OPER I	11 17	47,313.47	1.00	11 17	47,313	0	1.00	11 17	47,313	0	1.00	11 17	47,313	0
7041	TREATMENT PLANT OPER I	11 9	38,882.44	1.00	11 9	38,882	0	1.00	11 9	38,882	0	1.00	11 9	38,882	0
7043	TREATMENT PLANT OPER III	13 17	52,190.03	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500
7043	TREATMENT PLANT OPER III	13 9	42,848.71	1.00	13 9	42,849	1,500	1.00	13 9	42,849	1,500	1.00	13 9	42,849	1,500
8010	MAINTENANCE MECHANIC	08 17	41,895.07	1.00	08 17	41,895	0	1.00	08 17	41,895	0	1.00	08 17	41,895	0
8010	MAINTENANCE MECHANIC	08 9	34,396.00	1.00	08 9	34,396	0	1.00	08 9	34,396	0	1.00	08 9	34,396	0
8080	LABORER II	03 15	31,231.66	1.00	03 15	31,232	0	1.00	03 15	31,232	0	1.00	03 15	31,232	0
	BUDGET OVERTIME			1.00	00 0	30,000	0	1.00	00 0	30,000	0	1.00	00 0	30,000	0
	BUDGET SPECIAL PAY			1.00	00 0	2,400	0	1.00	00 0	2,400	0	1.00	00 0	2,400	0
	BUDGET MERIT			1.00	00 0	8,250	0	1.00	00 0	8,250	0	1.00	00 0	8,250	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					10				10				10	
	Total					498,455	6,660			498,455	6,660			498,455	6,660

Budget Narrative
Fiscal Year 2009-2010

Fund: Water & Sewer Operating Fund
Department: Public Works
Division: Wastewater Treatment Plant (1620)

Department Activities and Service Level Description:
The Wastewater Treatment Team is responsible for operating the treatment plant in accordance with all local, state, and federal regulatory requirements and the disposal of all final effluent that meets and exceeds water quality standards. In addition, the Maintenance Team is responsible for maintaining all equipment associated with the sanitary sewer collection system, including forty (40) lift stations, the wastewater treatment plant and effluent disposal.

Staffing Levels:
No increase in staffing levels is requested for 2009-2010.

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Compliance Specialist	1	-	-	-	-
Team Leader II	3	3	3	3	3
Division Assistant	1	-	-	-	-
Instrumentation/Control Technician	1	1	1	1	1
Plant Operators	2	2	2	2	2
WW System Specialist	1	1	1	1	1
Senior Maintenance Mechanic	1	1	1	1	1
Equipment Operator II	1	1	1	1	1
Total	**10**	**9**	**9**	**9**	**9**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Wastewater (average month)	58 MG	55 MG	56 MG	52 MG	53 MG
Samples Collected	70/mo	70/mo	70/mo	70/mo	130/mo
Days meeting Quality Standards	365 days	365 days	365days	365 days	365 days
Odor Complaints	1/year	3/year	10/year	3/year	0/year
Connections	1,605	1,661	1,700	1,725	1,747
Treatment Plant Capacity	4.0 MGD	4.0 MGD	4.0 MGD	4.0 MGD	4.0 MGD

Major Budget or Service Level Changes:
The reclaimed water system will be operational by midyear. Aesthetic improvements will be completed by the end of the year.

Department Objectives:
To provide outstanding cost effective wastewater treatment and disposal services that exceed all regulatory requirements while providing employees with a safe work environment.

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Minimize odors to prevent odor complaints from adjoining property owners
- Produce the highest quality plant effluent at the lowest cost.
- Produce highly treated reclaimed water and provide service to commercial customers and Martin County.
- Implement in-house process control data.
- Continue to receive industry recognition for quality operation and maintenance.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	464,213	480,476	473,290	473,290	473,290	-1.50%
514	OVERTIME	41,873	25,000	26,000	26,000	26,000	4.00%
	OVERTIME- HOLIDAYS, STAND-BY, AND SLUDGE HAULING			26,000	26,000	26,000	
515	SPECIAL PAY	7,743	8,205	12,060	12,060	12,060	46.98%
	OPERATOR CERTIFICATION PAY FOR OPERATOR III			1,500	1,500	1,500	
	PHONE STIPEND - TEAM LEADER III			480	480	480	
521	FICA TAXES	37,963	39,297	39,118	39,118	39,118	-0.45%
522	RETIREMENT CONTRIBUTIONS	50,243	49,996	47,021	47,021	47,021	-5.95%
523	LIFE AND HEALTH INSURANCE	85,099	82,581	82,581	82,581	82,581	0.00%
524	WORKERS' COMPENSATION	21,897	21,897	21,897	21,897	21,897	0.00%
Total	PERSONAL SERVICES	709,030	707,451	701,966	701,966	701,966	-0.78%
531	PROFESSIONAL SERVICES	174,586	36,000	36,000	71,000	71,000	97.22%
	ELECTRICAL CONSULTANT			10,000	10,000	10,000	
	ENGINEERING SERVICES FOR MIT FOR IW 1			0	35,000	35,000	
	INSTRUMENTATION AND CONTROL PROGRAMMING			5,000	5,000	5,000	
	OUTSIDE CONSULTANT FOR SAFETY TRAINING			1,000	1,000	1,000	
	PROFESSIONAL ENGINEERING SERVICES FOR PROCESS CONTROL			20,000	20,000	20,000	
534	OTHER SERVICES	76,668	87,500	81,000	156,000	156,000	78.29%
	4 NEW INSTALLATIONS - DATA FLOW FOR LIFT STATIONS			2,700	2,700	2,700	
	BM - FIRE EXTINGUISHER INSPECTIONS			800	800	800	
	BM - PEST CONTROL SERVICES			500	500	500	
	CRANE SAFETY INSPECTIONS			1,000	1,000	1,000	
	DIESEL TANK MAINTENANCE			2,300	2,300	2,300	
	ELECTRICAL REPAIRS BY OUTSIDE VENDOR			5,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY OUTSIDE CONTRACTOR			5,000	5,000	5,000	
	INSTRUMENTATION CALIBRATION			3,600	3,600	3,600	
	IS - PREVENTIVE MAINTENANCE SOFTWARE SUPPORT			2,000	2,000	2,000	
	MECHANICAL INTEGRITY TEST FOR IW 1			0	75,000	75,000	
	OUTSIDE LABORATORY SERVICES			53,000	53,000	53,000	
	PLC PROGRAMMING SERVICE			1,500	1,500	1,500	
	SWITCHGEAR MAINTENANCE			1,000	1,000	1,000	
	UNIFORM RENTAL FOR 9 TEAM MEMBERS			2,600	2,600	2,600	
540	TRAVEL AND PER DIEM	227	450	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	11,441	10,200	10,410	8,660	8,660	-15.10%
	MITEL LEASING (PHONE SETS)			2,210	2,210	2,210	
	NUVOX/FDN			4,650	4,650	4,650	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
541	COMMUNICATIONS SERVICES	11,441	10,200	10,410	8,660	8,660	-15.10%
	VERIZON FOR 4 TEAM MEMBERS			2,350	1,200	1,200	
	VERIZON WIRELESS FOR I & C TECHNICIAN			600	0	0	
	VERIZON WIRELESS FOR TEAM LEADER			600	600	600	
542	FREIGHT/POSTAGE SERVICES	0	0	500	500	500	0.00%
	SHIPPING FOR EQUIPMENT REPAIRS			500	500	500	
543	UTILITY SERVICES	312,565	390,000	376,500	376,500	376,500	-3.46%
	FP&L - LIFT STATIONS			59,000	59,000	59,000	
	FP&L - PLANT			220,000	220,000	220,000	
	FP&L - RECLAIMED WATER HIGH SERVICE PUMPS			20,000	20,000	20,000	
	SLUDGE DISPOSAL 1,800 TONS @ 31.99 PER TON			57,500	57,500	57,500	
	WATER, SEWER, GARBAGE, AND GRIT REMOVAL			20,000	20,000	20,000	
544	RENTALS AND LEASES	27,965	32,020	33,650	33,650	33,650	5.09%
	COPIER LEASE & USAGE			1,150	1,150	1,150	
	DATA FLOW UNITS BASE UNIT AND 38 LIFT STATIONS			30,000	30,000	30,000	
	MISCELLANEOUS EQUIPMENT RENTAL			2,500	2,500	2,500	
545	INSURANCE	33,997	33,916	34,309	34,309	34,309	1.16%
	FLOOD INSURANCE PORTION			958	958	958	
	FUEL STORAGE TANK INSURANCE (1 LG & 4 SM)			998	998	998	
	TRICO GENERAL LIABILITY INSURANCE			32,353	32,353	32,353	
546	REPAIR AND MAINTENANCE	112,807	87,750	101,785	101,785	101,785	15.99%
	BM - AC REPAIRS			2,060	2,060	2,060	
	ELECTRICAL COMPONENTS			7,725	7,725	7,725	
	MISCELLANEOUS LIFT STATION REPAIRS (OVER $1,000)			15,000	15,000	15,000	
	MISCELLANEOUS LIFT STATION REPAIRS (UNDER $1,000)			10,000	10,000	10,000	
	MISCELLANEOUS PLANT REPAIRS (OVER $1,000)			11,000	11,000	11,000	
	MISCELLANEOUS PLANT REPAIRS (UNDER $1,000)			14,000	14,000	14,000	
	PLC REPAIRS			5,000	5,000	5,000	
	REPAIR 4 LIFT STATION PANELS			4,000	4,000	4,000	
	UPGRADE HEADWORKS CONTROL PANEL			6,000	6,000	6,000	
	UPGRADE PUMPS AND CHECK VALVES AT 4 LIFT STATIONS			24,000	24,000	24,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			3,000	3,000	3,000	
547	PRINTING AND BINDING	439	500	100	100	100	-80.00%
	MISCELLANEOUS PRINTING			100	100	100	
549	OTHER CURRENT CHARGES	16,847	17,362	14,000	14,000	14,000	-19.36%
	PILOT			14,000	14,000	14,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
551	OFFICE SUPPLIES	2,762	4,100	3,000	3,000	3,000	-26.83%
	MISCELLANEOUS OFFICE SUPPLIES			1,500	1,500	1,500	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			1,500	1,500	1,500	
552	OPERATING SUPPLIES	72,816	85,685	84,241	84,241	84,241	-1.69%
	*CHEMICALS FOR RECLAIMED WATER SYSTEM			20,000	20,000	20,000	
	CHLORINE FOR CLARIFIERS			1,800	1,800	1,800	
	CLARIFIER CHEMICALS			1,000	1,000	1,000	
	DO PROBES			2,060	2,060	2,060	
	FUEL FOR VEHICLES & GENERATORS - 1,719 GAS 4,100 DSL			17,000	17,000	17,000	
	MISCELLANEOUS CONSUMABLE GOODS			3,605	3,605	3,605	
	MISCELLANEOUS ELECTRICAL & MECHANICAL SUPPLIES			14,000	14,000	14,000	
	MISCELLANEOUS SAFETY SUPPLIES (PPE)			2,575	2,575	2,575	
	MISCELLANEOUS WELDING SUPPLIES			1,030	1,030	1,030	
	ODOR CONTROL CHEMICALS			5,150	5,150	5,150	
	PH PROBES			721	721	721	
	POLYMER 106 POUNDS PER WEEK			12,000	12,000	12,000	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	855	
	SUCTION HOSE - 3 AND 4 INCH			1,545	1,545	1,545	
	UNIFORM T-SHIRTS AND HATS			900	900	900	
554	BOOKS AND MEMBERSHIPS	927	1,550	2,300	800	800	-48.39%
	FRWA MEMBERSHIP			500	500	500	
	FWEA MEMBERSHIP FOR 2 TEAM LEADERS			250	250	250	
	FWPCOA MEMBERSHIP FOR 2 TEAM LEADERS			50	50	50	
	TCRU MEMBERSHIP			1,500	0	0	
555	TRAINING	0	0	500	500	500	0.00%
	MECHANIC TRAINING			250	250	250	
	OPERATOR TRAINING			250	250	250	
Total	OPERATING EXPENSES	844,047	787,033	778,295	885,045	885,045	12.45%
563	INFRASTRUCTURE	740	3,753,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	186,500	88,000	108,000	108,000	-42.09%
	LABORATORY EQUIPMENT			3,000	3,000	3,000	
	R&R - EFFLUENT PUMPS			25,000	45,000	45,000	
	REPLACE MECHANIC TRUCK #29			30,000	30,000	30,000	
	REPLACE MECHANIC TRUCK #56			30,000	30,000	30,000	
Total	CAPITAL OUTLAY	740	3,939,500	88,000	108,000	108,000	-97.26%
Division	WASTEWATER TREATMENT	1,553,817	5,433,984	1,568,261	1,695,011	1,695,011	-68.81%

410 **WATER & SEWER**

1620 **WASTEWATER TREATMENT TEAM**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
COMMISSION			8,414	8,420	8,243	
MANAGER			22,843	22,296	22,296	
HUMAN RESOURCES			19,739	19,739	19,619	
CITY CLERK			12,988	11,365	11,351	
FINANCIAL SERVICES			83,635	81,162	80,815	
INFORMATION SERVICES			20,332	19,601	19,586	
CITY ATTORNEY			13,465	12,626	12,626	
VEHICLE MAINTENANCE			12,288	11,799	11,799	
PUBLIC WORKS ADMIN			52,930	51,856	51,856	
BUILDING MAINTENANCE			20,344	19,138	19,107	
CUSTOMER SERVICE			61,844	61,844	61,844	
WS GENERAL GOV			333,238	333,156	333,156	
Total Indirect Costs			662,059	653,000	652,295	
Division + Consolidated + Indirect Charges:			2,230,320	2,348,011	2,347,307	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1620 WASTEWATER TREATMENT TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3019	TEAM LEADER III	20 15	69,245.27	1.00	20 15	69,245	480	1.00	20 15	69,245	480	1.00	20 15	69,245	480
3020	TEAM LEADER II	18 17	65,946.55	1.00	18 17	65,947	0	1.00	18 17	65,947	0	1.00	18 17	65,947	0
3020	TEAM LEADER II	18 12	58,313.25	1.00	18 12	58,313	0	1.00	18 12	58,313	0	1.00	18 12	58,313	0
5075	WASTEWATER SYS SPECIALIST	13 17	52,190.03	1.00	13 17	52,190	0	1.00	13 17	52,190	0	1.00	13 17	52,190	0
7005	INSTRUMENTN/CONTROL TECH	17 9	52,081.66	1.00	17 9	52,082	0	1.00	17 9	52,082	0	1.00	17 9	52,082	0
7044	WWTP OPERATOR I	11 15	45,081.09	1.00	11 15	45,081	0	1.00	11 15	45,081	0	1.00	11 15	45,081	0
7046	WWTP OPERATOR III	13 17	52,190.03	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500	1.00	13 17	52,190	1,500
7050	EQUIPMENT OPERATOR II	07 13	35,306.29	1.00	07 13	35,306	600	1.00	07 13	35,306	600	1.00	07 13	35,306	600
8060	SENIOR MAINT MECHANIC	09 17	42,935.40	1.00	09 17	42,935	0	1.00	09 17	42,935	0	1.00	09 17	42,935	0
	BUDGET OVERTIME			1.00	00 0	26,000	0	1.00	00 0	26,000	0	1.00	00 0	26,000	0
	BUDGET SPECIAL PAY			1.00	00 0	1,980	0	1.00	00 0	1,980	0	1.00	00 0	1,980	0
	BUDGET MERIT			1.00	00 0	7,500	0	1.00	00 0	7,500	0	1.00	00 0	7,500	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					9				9				9	
	Total					508,770	2,580			508,770	2,580			508,770	2,580

Budget Narrative
Fiscal Year 2009-2010

Fund: Water & Sewer Operating Fund
Department: Public Works
Division: Distribution & Collection (1630)

Department Activities and Service Level Description:
The Distribution & Collection Team is responsible for maintenance and repair of the City's water distribution and sanitary sewage collection systems. Primary work efforts include, installation and repair of water distribution mains and service lines, fire hydrant repair and maintenance, valve exercising program, meter installation and repair, meter reading, sanitary sewer main cleaning and television inspection, sanitary sewer manholes, sanitary sewer service line maintenance, maintenance and repair of sanitary sewer force mains, valves, and air-release. In addition, the Distribution & Collection Team continues to focus on the accuracy of the water and sewer GIS layers.

Staffing Levels:
No increase in staffing levels is requested for FY 2009-2010.

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Team Leader II	1	1	1	1	1
Equipment Operator II	2	2	2	2	2
Distribution Sys Specialist	2	2	2	2	2
Utility Service Worker II	2	2	2	2	2
Utility Service Worker I	1	1	1	1	1
Meter Reader	1	1	1	1	1
Total	**8**	**9**	**9**	**9**	**9**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Water Connections	4,030	4,090	4,300	4,325	4,352
Sewer Connections	1,605	1,661	1,700	1,725	1,747
Water Meters Read	-	49,000	51,600	51,900	52,224
Work Orders Completed	2,900	3,000	2,700	2,650	2,700
Line Locates	900	950	875	850	800
Water Main Breaks	13	15	10	10	10
Sewer Main Breaks	2	2	2	2	2

Major Budget or Service Level Changes:
Continued installation of Flex Net Meter Reading System.

Department Objectives:
To provide a safe and reliable water distribution system that meets consumer demands as well as fire protection requirement and provide sanitary sewer system preventive maintenance that prevents sanitary sewer overflows in a safe and cost effective manner.

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Maintain large meter accuracy to protect the City's revenue stream.
- Maintain and protect water distribution isolation valves to limit large service interruptions.
- Begin conversion of all meters in North Stuart to Flex-Net radio read technology.
- Change-out 1000 small water meters to protect the City's revenue stream by replacing meters that are 10 years and older.
- Clean 100% of the gravity sewer mains on an annual basis to prevent sanitary sewer overflows.
- Televise and record 33% of the gravity sewer system on an annual basis and identify and repair potential failures to prevent sanitary sewer overflows.
- Continued professional development and training of team members.
- Continued updating of water and sewer GIS layers utilizing the ground penetrating radar technology.
- Continued surveillance of private sanitary sewer lines and lift station.

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	322,092	350,925	351,900	351,900	351,900	0.28%
514	OVERTIME	20,147	23,500	24,000	24,000	24,000	2.13%
	OVERTIME - LINE BREAKS, CUSTOMER INQUIRIES			24,000	24,000	24,000	
515	SPECIAL PAY	900	11,025	11,880	11,880	11,880	7.76%
	CERTIFICATION FOR EQUIPMENT OPERATOR II			300	300	300	
	CERTIFICATION FOR EQUIPMENT OPERATOR II			300	300	300	
	CERTIFICATION FOR UTILITY SERVICE WORKER I			300	300	300	
	CERTIFICATION PAY FOR UTILITY WORKER II			300	300	300	
	CERTIFICATION PAY FOR UTILITY WORKER II			300	300	300	
	CERTIFICATION PAY FOR WATER DISTRIBUTION SPECIALIST			600	600	600	
	CERTIFICATION PAY FOR WATER DISTRIBUTION SPECIALIST			300	300	300	
	PHONE STIPEND - WATER DISTRIBUTION SPECIALIST			480	480	480	
521	FICA TAXES	24,898	29,487	29,665	29,665	29,665	0.60%
522	RETIREMENT CONTRIBUTIONS	32,980	36,970	34,899	34,899	34,899	-5.60%
523	LIFE AND HEALTH INSURANCE	86,414	96,903	92,810	92,810	92,810	-4.22%
524	WORKERS' COMPENSATION	16,714	16,714	16,714	16,714	16,714	0.00%
Total	PERSONAL SERVICES	504,144	565,524	561,869	561,869	561,869	-0.65%
531	PROFESSIONAL SERVICES	22,412	25,000	28,000	28,000	28,000	12.00%
	ENGINEERING SERVICES FOR WATER & SEWER MAINS			13,000	13,000	13,000	
	IS - GIS UPDATES FOR WASTEWATER COLLECTION SYSTEM			7,500	7,500	7,500	
	IS - GIS UPDATES FOR WATER DISTRIBUTION SYSTEM			7,500	7,500	7,500	
534	OTHER SERVICES	11,207	50,900	47,100	47,100	47,100	-7.47%
	BM - PEST CONTROL SERVICES			200	200	200	
	CRANE SAFETY INSPECTIONS			300	300	300	
	GRAVITY SEWER REPAIRS/GROUTING BY OUTSIDE CONTRACTOR			40,000	40,000	40,000	
	SUNSHINE ONE CALL			4,000	4,000	4,000	
	UNIFORM RENTAL FOR 9 TEAM MEMBERS			2,600	2,600	2,600	
540	TRAVEL AND PER DIEM	730	1,800	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	3,071	4,470	6,460	4,660	4,660	4.25%
	MITEL LEASING (PHONE SETS)			520	520	520	
	NUVOX/FDN			540	540	540	
	VERIZON FOR EQUIPMENT OPERATOR II			600	300	300	
	VERIZON FOR TEAM LEADER			600	300	300	
	VERIZON FOR TEAM LEADER			600	300	300	
	VERIZON FOR UTILITY SERVICE WORKER II			600	300	300	
	VERIZON PHONE - METER READER			600	300	300	

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
541	COMMUNICATIONS SERVICES	3,071	4,470	6,460	4,660	4,660	4.25%
	VERIZON PHONE - ON-CALL			600	300	300	
	VERIZON WIRELESS FOR 3 LAPTOPS			1,800	1,800	1,800	
542	FREIGHT/POSTAGE SERVICES	0	0	250	250	250	0.00%
	SHIPPING FOR EQUIPMENTS REPAIRS			250	250	250	
543	UTILITY SERVICES	4,241	7,400	5,700	5,700	5,700	-22.97%
	FP&L POWER			2,200	2,200	2,200	
	TIPPING FEES - VAC TRUCK			2,500	2,500	2,500	
	WATER, SEWER, GARBAGE			1,000	1,000	1,000	
544	RENTALS AND LEASES	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS SMALL EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	22,706	22,683	22,774	22,774	22,774	0.40%
	FLOOD INSURANCE PORTION			354	354	354	
	TRICO GENERAL LIABILITY INSURANCE			22,420	22,420	22,420	
546	REPAIR AND MAINTENANCE	168,783	129,500	142,330	142,330	142,330	9.91%
	MISCELLANEOUS REPAIR PARTS - SEWER (OVER $1,000)			10,300	10,300	10,300	
	MISCELLANEOUS REPAIR PARTS - SEWER (UNDER $1,000)			10,300	10,300	10,300	
	MISCELLANEOUS REPAIR PARTS - WATER (OVER $1,000)			9,800	9,800	9,800	
	MISCELLANEOUS REPAIR PARTS - WATER (UNDER $1,000)			10,300	10,300	10,300	
	SEWER MAINS, MANHOLES, VALVES, AND SERVICES			40,000	40,000	40,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			21,630	21,630	21,630	
	WATER MAINS, HYDRANTS, VALVES, AND SERVICES			40,000	40,000	40,000	
547	PRINTING AND BINDING	162	1,000	500	500	500	-50.00%
	AS-BUILT REPRODUCTION			500	500	500	
548	PROMOTIONAL ACTIVITIES	0	500	900	900	900	80.00%
	MISCELLANEOUS PROMOTIONAL ACTIVITIES			900	900	900	
551	OFFICE SUPPLIES	984	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			500	500	500	
552	OPERATING SUPPLIES	49,327	48,112	210,530	35,530	35,530	-26.15%
	5/8" THROUGH 2" METERS FOR NEW SERVICES			5,000	5,000	5,000	
	FUEL FOR VEHICLES & EQUIPMENT - 7,787 GAS & 597 DSL			21,000	21,000	21,000	
	MISCELLANEOUS EQUIPMENT AND TOOLS (OVER $1,000)			3,000	3,000	3,000	
	MISCELLANEOUS EQUIPMENT AND TOOLS (UNDER $1,000)			2,000	2,000	2,000	
	MISCELLANEOUS OPERATING SUPPLIES			775	775	775	
	MISCELLANEOUS SAFETY EQUIPMENT SUPPLIES			2,000	2,000	2,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 DISTRIBUTION/COLLECTION

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	49,327	48,112	210,530	35,530	35,530	-26.15%
	R & R METER REPLACEMENT - 500 METERS			100,000	0	0	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	855	
	SIP MATCH METER REPLACEMENT` 375 METERS			75,000	0	0	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			900	900	900	
553	ROAD MATERIAL AND SUPPLY	1,542	4,000	4,300	4,300	4,300	7.50%
	BASE ROCK, CONCRETE, AND ASPHALT			4,300	4,300	4,300	
554	BOOKS AND MEMBERSHIPS	580	1,625	150	150	150	-90.77%
	FWPCOA MEMBERSHIP FOR TEAM LEADER			150	150	150	
555	TRAINING	0	0	1,000	1,000	1,000	0.00%
	LOCAL FWPCOA TRAINING			1,000	1,000	1,000	
Total	OPERATING EXPENSES	285,746	298,990	471,994	295,194	295,194	-1.27%
563	INFRASTRUCTURE	1,382	200,000	76,500	153,000	153,000	-23.50%
Impact	OVERSIZING INFRASTRUCTURE^			76,500	53,000	53,000	
	R & R METER REPLACEMENTS - 500 METERS			0	100,000	100,000	
	SIP MATCH METER REPLACEMENT - 375 METERS			0	0	0	
564	MACHINERY AND EQUIPMENT	0	221,200	66,500	111,500	111,500	-49.59%
	5 GRINDER SYSTEMS			20,000	20,000	20,000	
	DUMP TRUCK - 1/2 WITH STREETS MAINTENANCE			0	45,000	45,000	
	HANDHELD WAND FOR METER CALIBRATION			500	500	500	
	METROTECH			3,500	3,500	3,500	
	VEHICLE REPLACEMENT FOR VEHICLE #03			17,500	17,500	17,500	
	VEHICLE REPLACEMENT FOR VEHICLE #28			25,000	25,000	25,000	
Total	CAPITAL OUTLAY	1,382	421,200	143,000	264,500	264,500	-37.20%
Division	DISTRIBUTION/COLLECTION	791,272	1,285,714	1,176,863	1,121,563	1,121,563	-12.77%
	COMMISSION			4,811	4,814	4,713	
	MANAGER			16,619	16,221	16,221	
	HUMAN RESOURCES			14,363	14,363	14,276	
	CITY CLERK			5,950	5,207	5,200	
	FINANCIAL SERVICES			45,869	44,512	44,322	
	INFORMATION SERVICES			8,146	7,853	7,847	
	CITY ATTORNEY			13,465	12,626	12,626	
	VEHICLE MAINTENANCE			8,647	8,303	8,303	
	PUBLIC WORKS ADMIN			32,049	31,399	31,399	
	BUILDING MAINTENANCE			13,177	12,396	12,376	
	CUSTOMER SERVICE			139,822	139,822	139,822	

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
WS GENERAL GOV			50,738	50,725	50,725	
Total Indirect Costs			353,656	348,241	347,829	
Division + Consolidated + Indirect Charges:			1,530,519	1,469,803	1,469,392	

1630 DISTRIBUTION/COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 14	61,257.51	1.00	18 14	61,258	0	1.00	18 14	61,258	0	1.00	18 14	61,258	0
5076	WATER DISTR SYS SPECIALST	13 13	47,291.80	1.00	13 13	47,292	600	1.00	13 13	47,292	600	1.00	13 13	47,292	600
5076	WATER DISTR SYS SPECIALST	13 11	45,016.07	1.00	13 11	45,016	480	1.00	13 11	45,016	480	1.00	13 11	45,016	480
7010	UTILITY SERVICE WORKER I	04 7	26,333.42	1.00	04 7	26,333	0	1.00	04 7	26,333	0	1.00	04 7	26,333	0
7020	UTILITY SERVICE WORKER II	09 11	37,040.18	1.00	09 11	37,040	0	1.00	09 11	37,040	0	1.00	09 11	37,040	0
7020	UTILITY SERVICE WORKER II	09 14	39,857.75	1.00	09 14	39,858	300	1.00	09 14	39,858	300	1.00	09 14	39,858	300
7050	EQUIPMENT OPERATOR II	07 10	32,792.16	1.00	07 10	32,792	0	1.00	07 10	32,792	0	1.00	07 10	32,792	0
7050	EQUIPMENT OPERATOR II			1.00	07 1	26,225	0	1.00	07 1	26,225	0	1.00	07 1	26,225	0
	VACANT POSITION			1				1				1			
8050	METER READER	10 8	36,086.54	1.00	10 8	36,087	0	1.00	10 8	36,087	0	1.00	10 8	36,087	0
	BUDGET OVERTIME			1.00	00 0	24,000	0	1.00	00 0	24,000	0	1.00	00 0	24,000	0
	BUDGET SPECIAL PAY			1.00	00 0	1,500	0	1.00	00 0	1,500	0	1.00	00 0	1,500	0
	BUDGET MERIT			1.00	00 0	9,000	0	1.00	00 0	9,000	0	1.00	00 0	9,000	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					9				9				9	
	Total					386,400	1,380			386,400	1,380			386,400	1,380

Budget Narrative
Fiscal Year 2009-2010

Fund: Water and Wastewater
Department: Public Works
Division: Water & Wastewater General (1670)

Departmental Activities and Service Level Description:
The Water & Wastewater General Division is responsible for managing and supervising the operation of the Water and Wastewater treatment, distribution and collection teams. The division also is responsible for planning, coordinating, initiating, monitoring, inspecting and overseeing the implementation of all the Water & Wastewater and General Fund Capital Improvement Program projects from preliminary concept through design, bidding, project approval, construction and project completion. Other responsibilities include: conducting field inspections and investigation of projects, conditions and issues that warrant such scrutiny; and preparing professional management analyses of issues which will result in increased efficiency or savings to the City.

Staffing Levels:
No increase in staffing levels is requested for FY 2009-2010.

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Assistant Public Works Director	1	1	1	1	1
Compliance Specialist	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Capital Projects Coordinator	1	1	2	1	1
Division Assistant	1	1	1	1	1
Recycling & Conservation Coordinator	-	-	1	1	1
Compliance Technician	1	1	1	1	1
Systems Technician	-	1	1	1	1
Total	**5**	**7**	**8**	**8**	**8**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Consultant contracts administered	41	10	10	5	3
Water/Wastewater Projects underway	25	10	10	5	3
Water/Wastewater Projects completed	20	10	10	6	3

Major Budget or Service Level Changes:
No major changes in budget or service levels are expected.

Department Objectives:
To provide management oversight, leadership, and support services needed to meet customer expectations in compliance with all regulatory requirements.

- Promote employee input and participation in improving work schedules that improve productivity and job satisfaction.
- Provide cost effective public services that meet customer expectations.
- Promote increased workforce training and education to improve knowledge and skills of all division personnel.
- Complete the Reclaimed Water Main Project.
- Complete the Wastewater Plant Aesthetic Improvements Project.
- Continue customer communication and educational programs for water conservation and waste reduction recycling.
- Supervise and manage all assigned utility, sanitation, and vehicle maintenance teams.
- Continue to improve the overall operation of the water, wastewater, sanitation, and vehicle maintenance teams.
- Increase the inspection and monitoring of all private sanitary sewage collection and private lift station systems.
- Continue to monitor regulatory compliance for all regulatory permits and maintain a tracking system for general and specific conditions.
- Implement “Check Up Program for Small Systems” (CUPPS) in the City of Stuart related to asset management.
- Continue to seek out new sources of grant funding for City projects, evaluate the desirability of obtaining grants, prepare successful grant applications and secure grant funding for City projects and programs wherever grant funding is both available and in the best interests of the City.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 W & S GENERAL GOVERNMENT

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	466,415	472,270	466,421	466,421	466,421	-1.24%
513	OTHER SALARIES AND WAGES	0	4,000	0	0	0	-100.00%
514	OVERTIME	2,603	3,500	5,400	3,500	3,500	0.00%
	OVERTIME FOR SANITARY SEWER INSPECTIONS			5,400	3,500	3,500	
515	SPECIAL PAY	2,643	7,710	9,315	9,315	9,315	20.82%
	PHONE STIPEND - COMPLIANCE SPECIALIST			480	480	480	
	PHONE STIPEND - COMPLIANCE TECHNICIAN			480	480	480	
	PHONE STIPEND - CONSERVATION & RECYCLING COORDINATOR			480	480	480	
521	FICA TAXES	35,068	37,292	36,807	36,662	36,662	-1.69%
522	RETIREMENT CONTRIBUTIONS	45,755	47,257	45,942	45,942	45,942	-2.78%
523	LIFE AND HEALTH INSURANCE	73,906	72,819	72,830	72,830	72,830	0.01%
524	WORKERS' COMPENSATION	13,875	13,875	13,875	13,875	13,875	0.00%
Total	PERSONAL SERVICES	640,264	658,724	650,590	648,544	648,544	-1.55%
531	PROFESSIONAL SERVICES	260,767	68,359	61,000	61,000	61,000	-10.76%
	IS - GIS UPDATES FOR WATER AND SEWER INFRASTRUCTURE			6,000	6,000	6,000	
	PROFESSIONAL ENGINEERING DESIGN FEES			55,000	55,000	55,000	
534	OTHER SERVICES	1,602	9,250	10,800	10,800	10,800	16.76%
	IS- AUTO-CAD SUPPORT			2,000	2,000	2,000	
	OUTSIDE LABOR CONTINGENCY			7,000	7,000	7,000	
	UNIFORM RENTAL FOR 5 TEAM MEMBERS			1,800	1,800	1,800	
540	TRAVEL AND PER DIEM	1,269	2,500	3,000	3,000	3,000	20.00%
	AWWA CONFERENCE			750	750	750	
	FRWA CONFERENCE			500	500	500	
	WATER CONSERVATION CONFERENCES			1,000	1,000	1,000	
	WEFTEC CONFERENCE			750	750	750	
541	COMMUNICATIONS SERVICES	2,896	4,575	3,110	4,100	4,100	-10.38%
	AT&T			260	1,250	1,250	
	MITEL LEASING (PHONE SETS)			2,000	2,000	2,000	
	NUVOX/FDN			850	850	850	
542	FREIGHT/POSTAGE SERVICES	0	0	100	100	100	0.00%
543	UTILITY SERVICES	2,114	2,500	3,250	3,250	3,250	30.00%
	FPL			2,500	2,500	2,500	
	WATER/SEWER			750	750	750	
544	RENTALS AND LEASES	16,249	16,755	16,758	17,617	17,617	5.14%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	16,249	16,755	16,758	17,617	17,617	5.14%
	COPIER LEASE PRORATED SHARE & USAGE			4,650	4,650	4,650	
	FEC RAILROAD ROW USE (CONTRACT)			12,108	12,967	12,967	
545	INSURANCE	16,401	16,389	16,439	16,439	16,439	0.31%
	FLOOD INSURANCE PORTION			194	194	194	
	TRICO GENERAL LIABILITY INSURANCE			16,245	16,245	16,245	
546	REPAIR AND MAINTENANCE	779	4,500	4,635	4,635	4,635	3.00%
	OFFICE EQUIPMENT REPAIRS			3,090	3,090	3,090	
	VM - REPAIR AND MAINTENANCE FOR VEHICLES			1,545	1,545	1,545	
547	PRINTING AND BINDING	351	1,250	2,515	2,515	2,515	101.20%
	BLUE PRINT REPRODUCTION			1,500	1,500	1,500	
	WATER AND WASTEWATER PROMOTIONAL MATERIALS			1,015	1,015	1,015	
548	PROMOTIONAL ACTIVITIES	222	1,000	0	0	0	-100.00%
549	OTHER CURRENT CHARGES	0	500	500	500	500	0.00%
	MISCELLANEOUS CHARGES			500	500	500	
551	OFFICE SUPPLIES	3,170	7,250	7,158	7,158	7,158	-1.27%
	COPIER LEASE PAPER			775	775	775	
	IS - 3 MONITOR REPLACEMENTS			927	927	927	
	IS - 3 PRINTER REPLACEMENTS			606	606	606	
	MISCELLANEOUS OFFICE SUPPLIES			3,305	3,305	3,305	
	MISCELLANEOUS SCANNER SUPPLIES			1,545	1,545	1,545	
552	OPERATING SUPPLIES	19,979	19,640	13,635	13,635	13,635	-30.58%
	FUEL FOR 5 VEHICLES - 4,118 GAL GAS			11,100	11,100	11,100	
	MISCELLANEOUS OPERATING SUPPLIES			1,545	1,545	1,545	
	SAFETY SHOES FOR 5 TEAM MEMBERS			475	475	475	
	SMALL PARTS AND EQUIPMENT			515	515	515	
554	BOOKS AND MEMBERSHIPS	1,980	2,000	2,150	2,150	2,150	7.50%
	AWWA CONFERENCE			200	200	200	
	FRWA CONFERENCE			200	200	200	
	PROFESSIONAL ORGANIZATION MEMBERSHIPS			750	750	750	
	WATER CONSERVATION CONFERENCES			500	500	500	
	WEF CONFERENCE IN ORLANDO			500	500	500	
Total	OPERATING EXPENSES	327,779	156,468	145,050	146,899	146,899	-6.12%
563	INFRASTRUCTURE	777	6,641	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	8,000	0	0	0	-100.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total CAPITAL OUTLAY	777	14,641	0	0	0	-100.00%
Division W & S GENERAL GOVERNME	968,821	829,833	795,640	795,443	795,443	-4.14%
Division + Consolidated + Indirect Charges:			795,640	795,443	795,443	
Dept PUBLIC WORKS ADMIN	5,034,166	9,380,351	5,543,335	5,663,689	5,663,689	-39.62%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1670 W & S GENERAL GOVERNMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2028	ASS'T PUB WORKS DIRECTOR	24 17	88,410.39	1.00	24 17	88,410	0	1.00	24 17	88,410	0	1.00	24 17	88,410	0
3000	COMPLIANCE SPECIALIST	17 17	62,927.48	1.00	17 17	62,811	480	1.00	17 17	62,811	480	1.00	17 17	62,811	480
3070	PUBLIC WORKS INSPECTOR	16 17	59,840.81	1.00	16 17	59,841	0	1.00	16 17	59,841	0	1.00	16 17	59,841	0
3081	COMPLIANCE TECHNICIAN	11 16	45,709.62	1.00	11 16	45,710	480	1.00	11 16	45,710	480	1.00	11 16	45,710	480
3082	SYSTEM TECHNICIAN	11 13	42,501.93	1.00	11 13	42,502	0	1.00	11 13	42,502	0	1.00	11 13	42,502	0
3083	CAPITAL PROJECTS COORD	21 16	74,506.80	1.00	21 16	74,507	0	1.00	21 16	74,507	0	1.00	21 16	74,507	0
3088	RECYCLING/CONSERVATN COOR	17 11	54,169.41	1.00	17 11	54,169	480	1.00	17 11	54,169	480	1.00	17 11	54,169	480
6045	DIVISION ASSISTANT	12 7	38,470.64	1.00	12 7	38,471	0	1.00	12 7	38,471	0	1.00	12 7	38,471	0
	BUDGET OVERTIME			1.00	00 0	5,400	0	1.00	00 0	3,500	0	1.00	00 0	3,500	0
	BUDGET MERIT			1.00	00 0	7,875	0	1.00	00 0	7,875	0	1.00	00 0	7,875	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					8				8				8	
	Total					479,696	1,440			477,796	1,440			477,796	1,440

Budget Narrative
Fiscal Year 2009 -2010

Fund: Water & Sewer Fund
Department: Utilities Financial Services (1640)

Departmental Activities and Service Level Description:
The current objectives of the Utilities Financial Services Department are to provide for the information needs of the citizens, City Commission, Management and Departments of the City. Coordination for policy implementation related to financial planning, cash management, and debt issuance. Some of the department responsibilities are billing for water, sewer, garbage/trash, and stormwater, payment reciting and posting, customer service, and financial information services including accurate reporting of all customer accounting data in the City.

Staffing Levels:
The Utilities Financial Services Department consists of three full-time positions: Customer Service Supervisor, Utility Billing Specialist and Cashier. Personal Service Costs for the Financial Services Assistant Director & one Accounting position in Financial Services are partially allocated to Water & Sewer Customer Service.

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Customer Service Supervisor	1	1	1	1	1
Utility Billing Specialist	-	-	-	1	1
Cashier	1	1	1	1	1
Fiscal Assistant I Billing	1	1	1	-	-
**Meter Reader	-	-	-	-	-
Exec. Admin Secretary	1	-	-	-	-
*Chief Information Director	-	-	-	-	-
*Computer Support Specialist	-	-	-	-	-
*Networking Specialist	-	-	-	-	-
Totals	**4**	**3**	**3**	**3**	**3**

* transferred to Information Services Department
** transferred to Water & Sewer Distribution & Collection

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Calls for Customer Service	8,291	8,283	8,284	8,286	8,300
Payments Receipted	51,562	51,782	52,568	52,165	53,000
Utility Account Transactions	11,553	12,672	14,464	13,126	25,000
Utility Customer Billings	61,218	61,225	61,454	62,641	63,000
Work Orders Issued	6,523	6,529	6,106	5,799	5,800

Major Budget or Service Level Changes:
None.

Department Objectives:

- Continue implementing and foster more use of utility customer service inquiry over the internet.
- Continue providing funding for seminar specific educational training through various organizations to employees.
- Provide training & instruction for upgraded utility software.
- Continue implementing and foster more use of web based on-line payment of utility bills.
- Continue to enforce new and revised billing & collection policies and increase efforts for collection of past due accounts and minimization of uncollectibles.
- Implement radio read meters as well as provide training for new meter data collection software.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1640 **UTILITIES FINANCIAL SVCS**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	173,011	166,284	158,392	158,392	158,392	-4.75%
514	OVERTIME	4,826	0	0	0	0	0.00%
515	SPECIAL PAY	330	3,648	5,002	5,002	5,002	37.12%
521	FICA TAXES	13,530	13,000	12,500	12,500	12,500	-3.85%
522	RETIREMENT CONTRIBUTIONS	15,881	16,379	15,602	15,602	15,602	-4.75%
523	LIFE AND HEALTH INSURANCE	22,733	24,815	29,628	29,628	29,628	19.40%
524	WORKERS' COMPENSATION	430	430	430	430	430	0.00%
Total	PERSONAL SERVICES	230,741	224,556	221,553	221,553	221,553	-1.34%
531	PROFESSIONAL SERVICES	1,500	3,500	11,000	11,000	11,000	214.29%
	ARBITRAGE REBATE CALCULATION/CERTIFICATION/REPORTING			1,500	1,500	1,500	
	PROFESSIONAL SERVICES - INFORMATIVE UTILITY BILLS			7,500	7,500	7,500	
	SECONDARY MARKET DISCLOSURE AND REPORTING FOR BONDS			2,000	2,000	2,000	
534	OTHER SERVICES	2,362	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	1,772	8,200	6,000	6,000	6,000	-26.83%
	AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			1,600	1,600	1,600	
	FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			2,200	2,200	2,200	
	GFOA ADVANCED ACCOUNTING SEMINAR			1,000	1,000	1,000	
	SUNGARD PENTAMATION USER CONFERENCE			1,200	1,200	1,200	
541	COMMUNICATIONS SERVICES	29,899	31,070	1,920	1,920	1,920	-93.82%
	MITEL LEASING (PHONE SETS)			750	750	750	
	NUVOX/FDN			790	790	790	
	VERIZON			380	380	380	
542	FREIGHT/POSTAGE SERVICES	0	0	30,000	30,000	30,000	0.00%
	POSTAGE - DELINQUENT BILLS			5,000	5,000	5,000	
	POSTAGE - METER			1,000	1,000	1,000	
	POSTAGE - STANDARD BILLS			24,000	24,000	24,000	
545	INSURANCE	6,437	6,429	6,462	6,462	6,462	0.51%
	FLOOD INSURANCE PORTION			127	127	127	
	TRICO GENERAL LIABILITY INSURANCE			6,335	6,335	6,335	
546	REPAIR AND MAINTENANCE	2,057	500	2,500	2,500	2,500	400.00%
New	!DRYWALL CITY CASHIER ENCLOSURE			1,000	1,000	1,000	
New	!PAINT CUSTOMER SERVICE DEPARTMENT			1,000	1,000	1,000	
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	6,555	4,000	4,000	4,000	4,000	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1640 UTILITIES FINANCIAL SVCS

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	6,555	4,000	4,000	4,000	4,000	0.00%
	MISCELLANEOUS PRINTING FOR NOTICES AND CARDS			1,000	1,000	1,000	
	PREPRINTED BILLS AND MAILERS FOR UTILITY BILLING			3,000	3,000	3,000	
549	OTHER CURRENT CHARGES	13,457	8,050	15,300	15,300	15,300	90.06%
	ELAVON/AMEX CREDIT CARD FEES			15,000	15,000	15,000	
	US POSTAL BULK MAIL PERMIT			300	300	300	
551	OFFICE SUPPLIES	1,941	4,250	4,250	4,250	4,250	0.00%
	COMPUTER PAPER AND FORMS			2,250	2,250	2,250	
	MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			2,000	2,000	2,000	
552	OPERATING SUPPLIES	4,380	5,050	3,850	3,850	3,850	-23.76%
	STAFF SHIRTS			750	750	750	
	TONER CARTRIDGES AND OTHER BILL PRINTING SUPPLIES			2,500	2,500	2,500	
	TONER CARTRIDGES-DELINQUENT BILLS			600	600	600	
554	BOOKS AND MEMBERSHIPS	2,419	4,650	4,150	4,150	4,150	-10.75%
New	!FW&PCOA ANNUAL DUES			100	100	100	
	AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			1,300	1,300	1,300	
	FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			600	600	600	
	GFOA ADVANCED ACCOUNTING SEMINAR			1,400	1,400	1,400	
	SUNGARD PENTAMATION USER CONFERENCE			750	750	750	
Total	OPERATING EXPENSES	72,779	75,699	89,432	89,432	89,432	18.14%
564	MACHINERY AND EQUIPMENT	0	0	6,000	6,000	6,000	0.00%
New	!SENSUS METER READING HANDHELD			6,000	6,000	6,000	
Total	CAPITAL OUTLAY	0	0	6,000	6,000	6,000	0.00%
Division	UTILITIES FINANCIAL SVCS	303,520	300,255	316,985	316,985	316,985	5.57%
	Division + Consolidated + Indirect Charges:			316,985	316,985	316,985	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1640 UTILITIES FINANCIAL SVCS

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2025	FINANCIAL SVCS ASST DIR	24 17	88,410.39	0.33	24 17	29,175	337	0.33	24 17	29,175	337	0.33	24 17	29,175	337
3040	CUSTOMER SERV SUPERVISOR	14 11	46,781.45	1.00	14 11	46,781	480	1.00	14 11	46,781	480	1.00	14 11	46,781	480
6070	FISCAL ASSISTANT II	10 9	36,693.40	0.50	10 9	18,347	0	0.50	10 9	18,347	0	0.50	10 9	18,347	0
6083	UTILITY BILLING SPECL	09 7	33,247.30	1.00	09 7	33,247	0	1.00	09 7	33,247	0	1.00	09 7	33,247	0
6085	CASHIER	09 4	30,841.53	1.00	09 4	30,842	0	1.00	09 4	30,842	0	1.00	09 4	30,842	0
	BUDGET MERIT			1.00	00 0	4,185	0	1.00	00 0	4,185	0	1.00	00 0	4,185	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					5				5				5	
	Total					162,577	817			162,577	817			162,577	817

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1660 **DEBT SERVICE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
571	PRINCIPAL	0	555,000	576,000	576,000	576,000	3.78%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			325,000	325,000	325,000	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			17,000	17,000	17,000	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			23,000	23,000	23,000	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			211,000	211,000	211,000	
572	INTEREST	960,062	962,156	939,838	939,838	939,838	-2.32%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			128,260	128,260	128,260	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			325,054	325,054	325,054	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			291,241	291,241	291,241	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			195,283	195,283	195,283	
573	OTHER DEBT SERVICE COSTS	90,900	1,000	1,000	1,000	1,000	0.00%
	DEBT ADMIN FEE			1,000	1,000	1,000	
574	AMORTIZATION	0	109,651	111,535	111,535	111,535	1.72%
	2003 BOND DISCOUNT/COI AMORTIZATION			11,212	11,212	11,212	
	2006 BOND REFUND/COI AMORTIZATION			30,143	30,143	30,143	
	2007 BOND REFUND/COI AMORTIZATION			30,328	30,328	30,328	
	2007B BOND REFUND/COI AMORTIZATION			39,852	39,852	39,852	
Total	DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
Division	DEBT SERVICE	1,050,962	1,627,807	1,628,373	1,628,373	1,628,373	0.03%
Division + Consolidated + Indirect Charges:				1,628,373	1,628,373	1,628,373	
Dept	FINANCIAL SERVICES	1,354,482	1,928,062	1,945,358	1,945,358	1,945,358	0.90%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1690 W/S NON-OPERATING

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
525	UNEMPLOYMENT COMPENSATION	0	0	1,798	1,798	1,798	0.00%
529	COMPENSATED ABSENCES ACCR	201,816	0	0	0	0	0.00%
Total	PERSONAL SERVICES	201,816	0	1,798	1,798	1,798	0.00%
557	INDIRECT COSTS (NET)	448,729	482,316	482,318	427,243	427,243	-11.42%
	INDIRECT COST FROM CRA			-810	-856	-856	
	INDIRECT COST FROM GENERAL FUND			-40,204	-50,686	-50,686	
	INDIRECT COST FROM LANDFILL			-150	-158	-158	
	INDIRECT COST FROM SANITATION			-136,094	-137,070	-137,070	
	INDIRECT COST FROM STORMWATER			-8,076	-8,527	-8,527	
	INDIRECT COST TO GENERAL FUND			667,652	624,722	624,722	
Total	OPERATING EXPENSES	448,729	482,316	482,318	427,243	427,243	-11.42%
591	INTRAGOVERNMENTAL TRANSFS	0	134,323	0	0	0	-100.00%
595	OTHER NONOPERATING USES	12,678	0	0	514,183	514,183	0.00%
	HEALTH INSURANCE SAVINGS			0	-11,616	-11,616	
	HEALTH INSURANCE SAVINGS			0	-42,659	-42,659	
	TRANSFER TO RETAINED EARNINGS			0	568,458	568,458	
Total	OTHER USES	12,678	134,323	0	514,183	514,183	282.80%
Division	W/S NON-OPERATING	663,223	616,638	484,116	943,224	943,224	52.96%
Division + Consolidated + Indirect Charges:				484,116	943,224	943,224	
Dept	W/S NON-OPERATING	663,223	616,638	484,116	943,224	943,224	52.96%

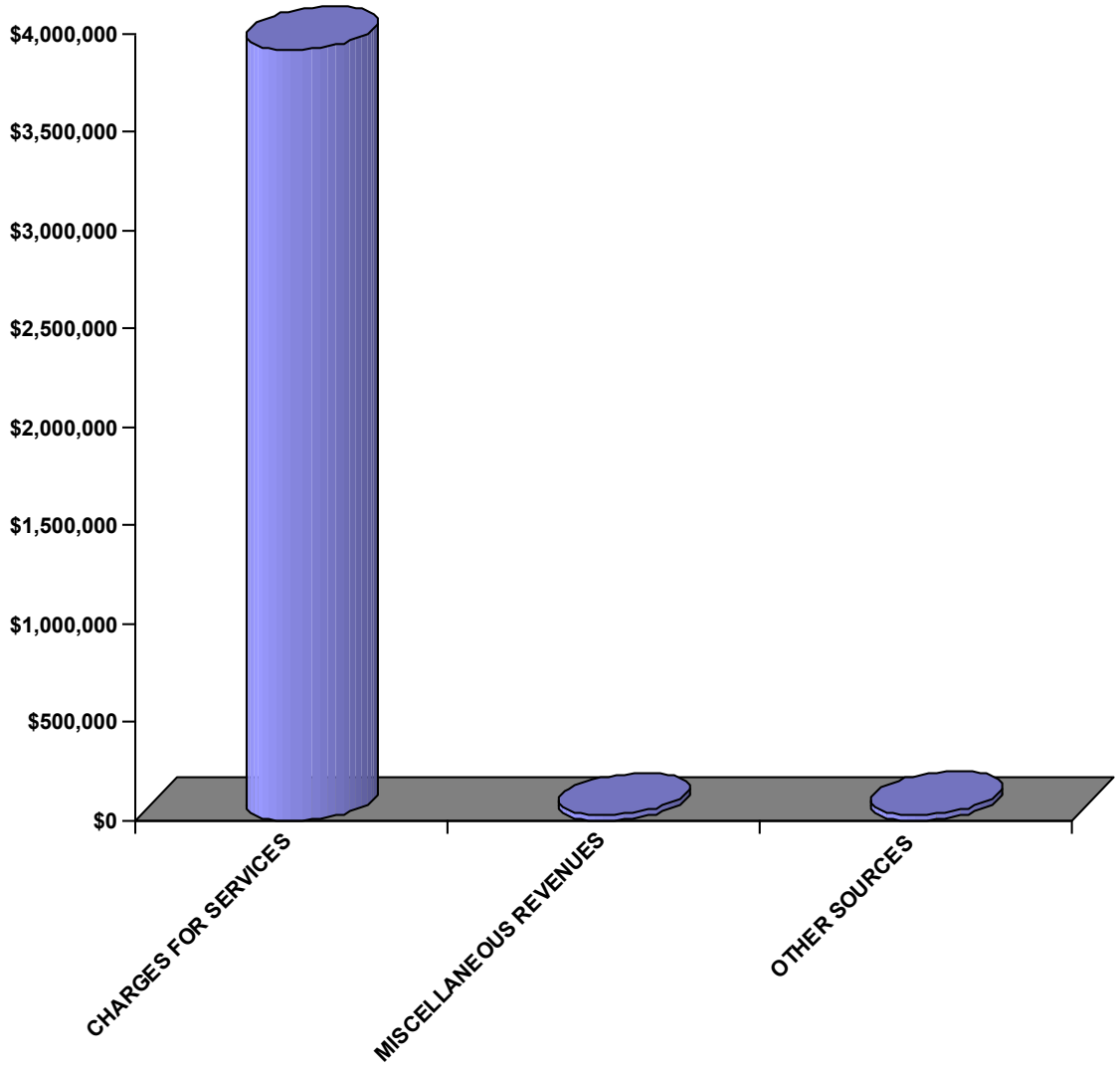
City of Stuart
2010 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Fund	WATER & SEWER	7,051,871	11,925,051	7,972,809	8,552,271	8,552,271	-28.28%

City of Stuart
2010 Fiscal Budget
Revenues by Category

Sanitation Fund Revenues

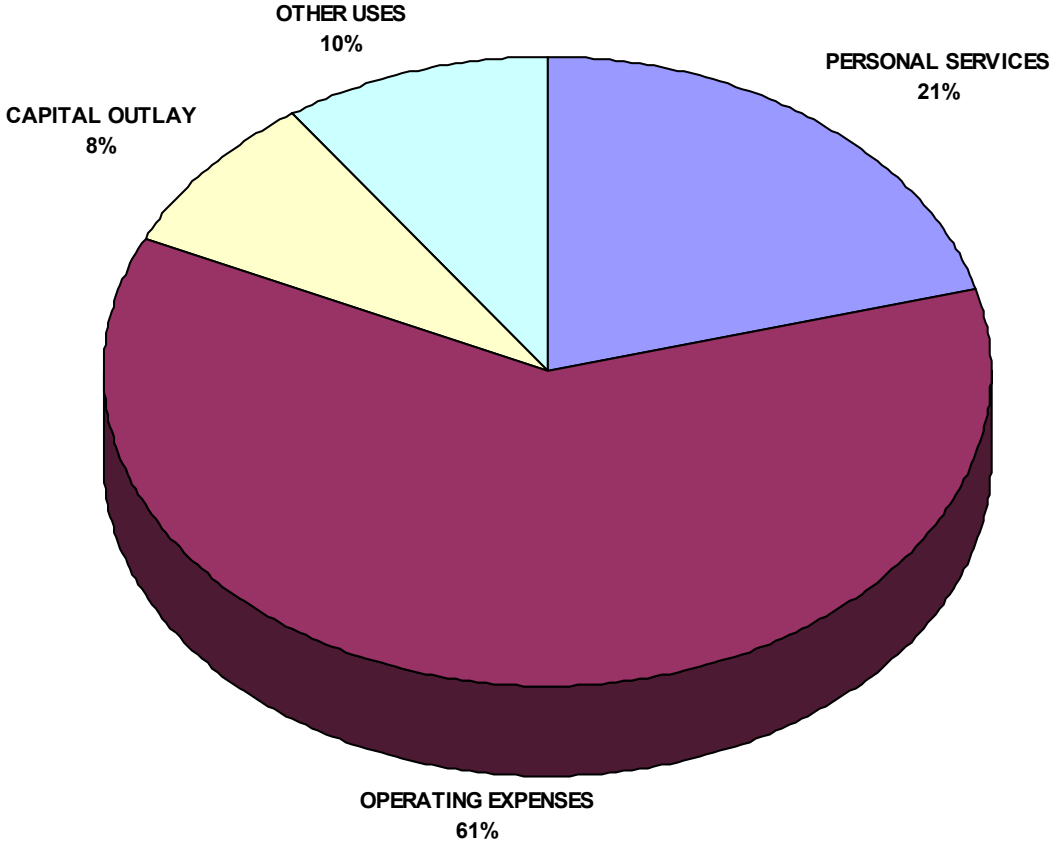


City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
343401 RESIDENTIAL GARBAGE	515,096	500,938	508,484	508,484	508,484	1.51%
343403 COMMERCIAL GARBAGE	3,323,485	3,268,580	3,284,762	3,284,762	3,284,762	0.50%
343410 DELINQUENT GARBAGE FEES	8,614	10,000	0	10,000	10,000	0.00%
343420 TRASH COLLECTIONS	89,855	88,000	88,000	88,000	88,000	0.00%
343910 UTILITY SERVICE CHARGES	31,813	30,000	30,000	30,000	30,000	0.00%
Total CHARGES FOR SERVICES	3,968,863	3,897,518	3,911,246	3,921,246	3,921,246	0.61%
364000 DISPOSITION FIXED ASSETS	3,600	55,000	0	25,000	25,000	-54.55%
COMMERCIAL FRONT LOADER			0	0	0	
COMMERCIAL PICK UP WITH DUMPSTER FORKS			0	5,000	5,000	
COMMERICAL REAR LOADER			0	0	0	
RESIDENTIAL FRONT LOADER			0	20,000	20,000	
YARD TRASH LIGHTNING LOADER			0	0	0	
369910 RECOVERED BAD DEBT	8	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	3,608	55,000	0	25,000	25,000	-54.55%
389100 PROPRIETARY-INTEREST	58,324	52,000	26,000	26,000	26,000	-50.00%
389972 FUNDS FR RETAINED EARNING	0	445,000	0	0	0	-100.00%
Total OTHER SOURCES	58,324	497,000	26,000	26,000	26,000	-94.77%
Fund SANITATION/SOLID WASTE	4,030,795	4,449,518	3,937,246	3,972,246	3,972,246	-10.73%

City of Stuart
2010 Fiscal Budget
Appropriations by Category

Sanitation Fund Appropriations



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	995,384	845,293	828,764	828,764	828,764	-1.96%
OPERATING EXPENSES	2,295,836	2,777,370	2,447,330	2,426,743	2,426,743	-12.62%
CAPITAL OUTLAY	12,300	479,000	331,500	331,500	331,500	-30.79%
OTHER USES	9,894	347,854	347,854	385,239	385,239	10.75%
Fund SANITATION/SOLID WASTE	3,313,415	4,449,518	3,955,448	3,972,246	3,972,246	-10.73%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 SANITATION/SOLID WASTE

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1710 RESIDENTIAL COLLECTION						
PERSONAL SERVICES	136,748	135,286	134,943	134,943	134,943	-0.25%
OPERATING EXPENSES	296,146	394,699	300,718	300,718	300,718	-23.81%
CAPITAL OUTLAY	0	0	241,500	241,500	241,500	0.00%
Division RESIDENTIAL COLLECTION	432,894	529,985	677,161	677,161	677,161	27.77%
1720 COMMERCIAL COLLECTION						
PERSONAL SERVICES	595,795	570,824	557,455	557,455	557,455	-2.34%
OPERATING EXPENSES	1,216,974	1,520,481	1,311,955	1,311,955	1,311,955	-13.71%
CAPITAL OUTLAY	12,300	479,000	90,000	90,000	90,000	-81.21%
Division COMMERCIAL COLLECTION	1,825,068	2,570,305	1,959,410	1,959,410	1,959,410	-23.77%
1730 YARD TRASH COLLECTION						
PERSONAL SERVICES	139,736	139,183	135,831	135,831	135,831	-2.41%
OPERATING EXPENSES	172,339	222,892	195,360	195,360	195,360	-12.35%
Division YARD TRASH COLLECTION	312,075	362,075	331,191	331,191	331,191	-8.53%
Dept PUBLIC WORKS ADMIN	2,570,037	3,462,365	2,967,761	2,967,761	2,967,761	-14.29%
1790 SANITATION NON-OPERATING						
PERSONAL SERVICES	123,105	0	536	536	536	0.00%
OPERATING EXPENSES	610,378	639,298	639,297	618,710	618,710	-3.22%
OTHER USES	9,894	347,854	347,854	385,239	385,239	10.75%
Division SANITATION NON-OPERATI	743,377	987,153	987,687	1,004,485	1,004,485	1.76%
Dept SANITATION NON-OPERATING	743,377	987,153	987,687	1,004,485	1,004,485	1.76%
Fund SANITATION/SOLID WASTE	3,313,415	4,449,518	3,955,448	3,972,246	3,972,246	-10.73%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	567,801	548,247	534,712	534,712	534,712	-2.47%
514	OVERTIME	33,674	29,500	32,500	32,500	32,500	10.17%
515	SPECIAL PAY	10,000	8,835	11,835	11,835	11,835	33.96%
521	FICA TAXES	45,604	44,874	44,297	44,297	44,297	-1.28%
522	RETIREMENT CONTRIBUTIONS	61,410	62,604	53,807	53,807	53,807	-14.05%
523	LIFE AND HEALTH INSURANCE	112,212	109,655	109,499	109,499	109,499	-0.14%
524	WORKERS' COMPENSATION	41,579	41,579	41,579	41,579	41,579	0.00%
525	UNEMPLOYMENT COMPENSATION	0	0	536	536	536	0.00%
529	COMPENSATED ABSENCES ACCR	123,105	0	0	0	0	0.00%
Total	PERSONAL SERVICES	995,384	845,293	828,764	828,764	828,764	-1.96%
531	PROFESSIONAL SERVICES	533	44,000	4,100	4,100	4,100	-90.68%
534	OTHER SERVICES	129,376	222,770	185,170	185,170	185,170	-16.88%
540	TRAVEL AND PER DIEM	1,937	4,800	3,400	3,400	3,400	-29.17%
541	COMMUNICATIONS SERVICES	4,321	6,600	1,550	1,550	1,550	-76.52%
542	FREIGHT/POSTAGE SERVICES	0	0	4,500	4,500	4,500	0.00%
543	UTILITY SERVICES	1,164,234	1,356,320	1,232,660	1,232,660	1,232,660	-9.12%
544	RENTALS AND LEASES	0	3,700	3,700	3,700	3,700	0.00%
545	INSURANCE	61,834	61,740	62,578	62,578	62,578	1.36%
546	REPAIR AND MAINTENANCE	87,914	101,500	120,000	120,000	120,000	18.23%
547	PRINTING AND BINDING	823	5,500	3,500	3,500	3,500	-36.36%
548	PROMOTIONAL ACTIVITIES	6,276	10,500	6,500	6,500	6,500	-38.10%
549	OTHER CURRENT CHARGES	37	0	0	0	0	0.00%
551	OFFICE SUPPLIES	651	2,100	2,100	2,100	2,100	0.00%
552	OPERATING SUPPLIES	223,295	314,442	174,725	174,725	174,725	-44.43%
554	BOOKS AND MEMBERSHIPS	4,227	4,100	1,050	1,050	1,050	-74.39%
555	TRAINING	0	0	2,500	2,500	2,500	0.00%
557	INDIRECT COSTS (NET)	610,378	639,298	639,297	618,710	618,710	-3.22%
Total	OPERATING EXPENSES	2,295,836	2,777,370	2,447,330	2,426,743	2,426,743	-12.62%
564	MACHINERY AND EQUIPMENT	12,300	479,000	331,500	331,500	331,500	-30.79%
Total	CAPITAL OUTLAY	12,300	479,000	331,500	331,500	331,500	-30.79%
591	INTRAGOVERNMENTAL TRANSFS	0	47,854	47,854	0	0	-100.00%
595	OTHER NONOPERATING USES	9,894	300,000	300,000	385,239	385,239	28.41%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total OTHER USES	9,894	347,854	347,854	385,239	385,239	10.75%
Fund SANITATION/SOLID WASTE	3,313,415	4,449,518	3,955,448	3,972,246	3,972,246	-10.73%

Budget Narrative
Fiscal Year 2009-2010

Fund: Sanitation Fund
Department: Public Works
Team: Residential Collection Team (1710)

Departmental Activities and Service Level Description:
The Sanitation Team is responsible for the collection and disposal of all Residential garbage in the City of Stuart, including the maintenance and repair of all equipment needed to accomplish the work associated with these tasks.

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Sanitation Equipment Operators	2	2	2	2	2
Total	**2**	**2**	**2**	**2**	**2**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Residential Garbage (Tons)	4,138	4,444	3,850	3,900	3,000
Residential Recycling (Tons)	-	-	1,700	1,750	1,200
Deliver / Pick Up Carts	475	500	515	525	500

Major Budget or Service Level Changes:
No major changes in the level of service are projected.

Department Objectives:
To provide the residents of the City of Stuart with cost effective, efficient, and responsive garbage collection service while providing a safe and rewarding career for our employees.

- Promote “Safety First” so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Provide outstanding sanitation service that meets customer expectations.
- Continue promoting the benefits of residential single stream recycling.
- Continue random spot checking of residential recycle carts for the proper separation of recycle material from the waste stream.
- Continue removing residential carts from commercial areas where access is available.
- Maintain superior fleet appearance.
- Improve safety awareness with implementation of new vehicle inspection reports, driver observation program, and installation of Accident/Injury record sign by gate of complex for morale boosting safety awareness.
- Audit residential accounts by verifying billing of services on account versus the route sheets and GPS system to assure customers are charged properly for services provided.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	82,984	81,709	81,703	81,703	81,703	-0.01%
514	OVERTIME	7,890	7,500	7,500	7,500	7,500	0.00%
	OVERTIME FOR HOLIDAYS			7,500	7,500	7,500	
515	SPECIAL PAY	1,500	1,500	1,875	1,875	1,875	25.00%
521	FICA TAXES	6,785	6,939	6,967	6,967	6,967	0.41%
522	RETIREMENT CONTRIBUTIONS	9,084	8,787	8,048	8,048	8,048	-8.41%
523	LIFE AND HEALTH INSURANCE	20,277	20,622	20,622	20,622	20,622	0.00%
524	WORKERS' COMPENSATION	8,229	8,229	8,229	8,229	8,229	0.00%
Total	PERSONAL SERVICES	136,748	135,286	134,943	134,943	134,943	-0.25%
531	PROFESSIONAL SERVICES	533	12,000	2,000	2,000	2,000	-83.33%
	HEIL MANUFACTURER TRAINING			2,000	2,000	2,000	
534	OTHER SERVICES	12,457	17,420	16,820	16,820	16,820	-3.44%
	BM - PEST CONTROL SERVICES			300	300	300	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR RESIDENTIAL TRUCKS			600	600	600	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			520	520	520	
540	TRAVEL AND PER DIEM	1,937	1,450	1,200	1,200	1,200	-17.24%
	NATIONAL SOLID WASTE CONFERENCE			600	600	600	
	SWANA CONFERENCE			600	600	600	
541	COMMUNICATIONS SERVICES	1,817	3,500	0	0	0	-100.00%
542	FREIGHT/POSTAGE SERVICES	0	0	3,500	3,500	3,500	0.00%
	CART DELIVERIES			3,500	3,500	3,500	
543	UTILITY SERVICES	170,159	233,600	183,800	183,800	183,800	-21.32%
	FP&L			11,300	11,300	11,300	
	TIPPING FEES FOR CLASS I GARBAGE (3,000 TONS AT $57.00			171,000	171,000	171,000	
	WATER/SEWER			1,500	1,500	1,500	
544	RENTALS AND LEASES	0	700	700	700	700	0.00%
	COPIER SUPPORT			300	300	300	
	MISCELLANEOUS EQUIPMENT RENTALS			400	400	400	
545	INSURANCE	12,350	12,335	12,853	12,853	12,853	4.20%
	FLOOD INSURANCE PORTION			240	240	240	
	FUEL STORAGE TANK INSURANCE (1 LG)			457	457	457	
	TRICO GENERAL LIABILITY INSURANCE			12,156	12,156	12,156	
546	REPAIR AND MAINTENANCE	20,581	20,000	21,000	21,000	21,000	5.00%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	20,581	20,000	21,000	21,000	21,000	5.00%
	VM - MAINTENANCE AND REPAIR FOR 3 RESIDENTIAL TRUCKS			21,000	21,000	21,000	
547	PRINTING AND BINDING	449	4,000	2,500	2,500	2,500	-37.50%
	CUSTOMER NOTIFICATION FORMS			1,000	1,000	1,000	
	SINGLE STREAM RECYCLING BROCHURES			1,500	1,500	1,500	
548	PROMOTIONAL ACTIVITIES	4,080	7,000	5,000	5,000	5,000	-28.57%
	ANNUAL SINGLE STREAM RECYCLING EVENTS			5,000	5,000	5,000	
549	OTHER CURRENT CHARGES	37	0	0	0	0	0.00%
551	OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			500	500	500	
552	OPERATING SUPPLIES	69,895	80,094	48,795	48,795	48,795	-39.08%
	100 REPLACEMENT BLUE CARTS			4,400	4,400	4,400	
	100 REPLACEMENT GREEN CARTS			5,200	5,200	5,200	
	DIESEL FOR 3 TRUCKS - 10,000 GALLONS AT 2.20 PER GALLON			22,000	22,000	22,000	
	DIESEL FOR 3 TRUCKS - 6,000 GALLONS AT 2.50 PER GALLON			15,000	15,000	15,000	
	MISCELLANEOUS OPERATING SUPPLIES			505	505	505	
	REPAIR PARTS FOR CARTS			1,000	1,000	1,000	
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			300	300	300	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			200	200	200	
554	BOOKS AND MEMBERSHIPS	1,850	1,600	550	550	550	-65.63%
	SWANNA MEMBERSHIP FOR 3 TEAM MEMBERS			550	550	550	
555	TRAINING	0	0	1,000	1,000	1,000	0.00%
	NATIONAL CONFERENCE			500	500	500	
	SWANA CONFERENCE			500	500	500	
Total	OPERATING EXPENSES	296,146	394,699	300,718	300,718	300,718	-23.81%
564	MACHINERY AND EQUIPMENT	0	0	241,500	241,500	241,500	0.00%
	TRUCK 61 REPLACEMENT - SIDE LOADER			241,500	241,500	241,500	
Total	CAPITAL OUTLAY	0	0	241,500	241,500	241,500	0.00%
Division	RESIDENTIAL COLLECTION	432,894	529,985	677,161	677,161	677,161	27.77%
	COMMISSION			2,718	2,720	2,663	
	MANAGER			6,219	6,070	6,070	
	HUMAN RESOURCES			5,376	5,376	5,343	
	CITY CLERK			4,667	4,084	4,079	

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
FINANCIAL SERVICES			27,391	26,581	26,467	
INFORMATION SERVICES			0	0	0	
CITY ATTORNEY			17,953	16,834	16,834	
VEHICLE MAINTENANCE			58,898	56,553	56,553	
PUBLIC WORKS ADMIN			11,111	10,885	10,885	
BUILDING MAINTENANCE			9,480	8,918	8,904	
CUSTOMER SERVICE			43,459	43,459	43,459	
WS GENERAL GOV			18,992	18,987	18,987	
Total Indirect Costs			206,264	200,468	200,245	
Division + Consolidated + Indirect Charges:			883,425	877,629	877,406	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1710 RESIDENTIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
7065	SANITATION EQUIP OPERATOR	09	45,572.80	1.00	09	45,573	0	1.00	09	45,573	0	1.00	09	45,573	0
7065	SANITATION EQUIP OPERATOR	09 10	36,129.89	1.00	09 10	36,130	0	1.00	09 10	36,130	0	1.00	09 10	36,130	0
	BUDGET OVERTIME			1.00	00 0	7,500	0	1.00	00 0	7,500	0	1.00	00 0	7,500	0
	BUDGET MERIT			1.00	00 0	1,875	0	1.00	00 0	1,875	0	1.00	00 0	1,875	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
		Count				2				2				2	
	Total					91,078	0			91,078	0			91,078	0

Budget Narrative
Fiscal Year 2009-2010

Fund: Sanitation Fund
Department: Public Works
Team: Commercial Sanitation Team (1720)

Departmental Activities and Service Level Description:
The Sanitation Team is responsible for the collection and disposal of all Commercial garbage in the City of Stuart, including the maintenance and repair of all equipment needed to accomplish the work associated with these tasks.

Staffing Levels:

Position Title:	2005-06	2006-07	2007-08	2008-09	Requested 2009-10
Computer Systems Operator	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Team Leader II	1	1	1	1	0
Team Leader III					1
Sanitation Equipment Operators	4	4	4	4	4
Sanitation Worker	1	1	1	1	1
Total	**8**	**8**	**8**	**8**	**8**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Commercial Garbage (Tons)	15,650	16,102	16,200	18,300	17,500
Commercial Recycling (Tons)				3,600	900
New Container Deliver	150	154	25	25	50

Major Budget or Service Level Changes:
The voluntary commercial recycling program and roll off container/compactor service will continue to expand.

Department Objectives:
To provide the residents of the City of Stuart with cost effective, efficient, and responsive garbage collection service while providing a safe and rewarding career for our employees.

- Promote “Safety First” so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Eliminate all customer complaints and missed pickups.
- Provide outstanding sanitation service that meets customer expectations.
- Continue to monitor commercial accounts.
- Continue removing residential carts from commercial areas where access is available.
- Continue to research alternate disposal methods that will realize a cost saving to keep operating cost down.
- Auditing of commercial accounts and adjusting service levels by increasing dumpster size on multiple stop accounts, thereby reducing operational costs and increasing department safety.
- Expand commercial recycling and roll off services.

- Audit commercial accounts by verifying billing of services on account versus the route sheets and GPS system to assure customers are charged properly for services provided.
- Maintain superior fleet appearance.
- Improve safety awareness with implementation of new vehicle inspection reports, driver observation program, and installation of Accident/Injury record sign by gate of complex for morale boosting safety awareness.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	395,381	377,335	365,603	365,603	365,603	-3.11%
514	OVERTIME	16,587	15,000	15,000	15,000	15,000	0.00%
	OVERTIME FOR HOLIDAYS			15,000	15,000	15,000	
515	SPECIAL PAY	6,000	6,210	8,460	8,460	8,460	36.23%
	PHONE STIPEND FOR COMPUTER SYSTEM OPERATOR			480	480	480	
	PHONE STIPEND FOR TEAM LEADER III			480	480	480	
521	FICA TAXES	31,102	30,489	29,763	29,763	29,763	-2.38%
522	RETIREMENT CONTRIBUTIONS	41,785	39,685	36,678	36,678	36,678	-7.58%
523	LIFE AND HEALTH INSURANCE	80,393	77,560	77,404	77,404	77,404	-0.20%
524	WORKERS' COMPENSATION	24,546	24,546	24,546	24,546	24,546	0.00%
Total	PERSONAL SERVICES	595,795	570,824	557,455	557,455	557,455	-2.34%
531	PROFESSIONAL SERVICES	0	22,000	2,100	2,100	2,100	-90.45%
	HEIL MANUFACTURER TRAINING			2,100	2,100	2,100	
534	OTHER SERVICES	102,069	128,900	121,900	121,900	121,900	-5.43%
	BM - PEST CONTROL SERVICES			300	300	300	
	DELIVERY, CLEAN-OUT, RELOCATE, AN RETURN FEES			1,000	1,000	1,000	
	HAULING SERVICES FOR COMPACTOR SERVICES (1% GROWTH)			63,000	63,000	63,000	
	HAULING SERVICES FOR ROLL-OFF SERVICES (1% GROWTH)			10,000	10,000	10,000	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR COMMERCIAL TRUCKS			500	500	500	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			1,700	1,700	1,700	
	WELDING SERVICES AND DUMPSTER REHABILITATION			25,000	25,000	25,000	
	WELDING SERVICES FOR TRUCK REPAIRS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	0	2,350	1,200	1,200	1,200	-48.94%
	NATIONAL SOLID WASTE CONFERENCE			600	600	600	
	SWANNA CONFERENCE			600	600	600	
541	COMMUNICATIONS SERVICES	2,504	3,100	1,550	1,550	1,550	-50.00%
	MITEL LEASING (PHONE SETS)			750	750	750	
	NUVOX/FDN			800	800	800	
542	FREIGHT/POSTAGE SERVICES	0	0	1,000	1,000	1,000	0.00%
	FREIGHT FOR DUMPSTER LIDS AND PARTS			1,000	1,000	1,000	
543	UTILITY SERVICES	881,457	1,034,060	960,190	960,190	960,190	-7.14%
	FP&L			800	800	800	
	TIPPING FEES FOR C & D ROLL OFFS - 300 TONS AT $40.60			12,180	12,180	12,180	
	TIPPING FEES FOR CLASS I GARBAGE-15,000 TONS AT $57.00			855,000	855,000	855,000	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
543	UTILITY SERVICES	881,457	1,034,060	960,190	960,190	960,190	-7.14%
	TIPPING FEES FOR COMPACTORS 1,600 TONS AT $57.00			91,200	91,200	91,200	
	WATER/SEWER			1,010	1,010	1,010	
544	RENTALS AND LEASES	0	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE & USAGE			2,500	2,500	2,500	
	MISCELLANEOUS EQUIPMENT RENTAL			500	500	500	
545	INSURANCE	41,178	41,113	41,375	41,375	41,375	0.64%
	FLOOD INSURANCE PORTION			1,019	1,019	1,019	
	TRICO GENERAL LIABILITY INSURANCE			40,356	40,356	40,356	
546	REPAIR AND MAINTENANCE	50,818	60,500	59,500	59,500	59,500	-1.65%
	VM - REFURBISH 1 TRUCK			4,500	4,500	4,500	
	VM - REPAIR AND MAINTENANCE OF TRUCKS			55,000	55,000	55,000	
547	PRINTING AND BINDING	373	1,500	1,000	1,000	1,000	-33.33%
	COMMERCIAL RECYCLING MATERIALS			500	500	500	
	CUSTOMER NOTIFICATION FORMS			500	500	500	
548	PROMOTIONAL ACTIVITIES	2,196	3,500	1,500	1,500	1,500	-57.14%
	ANNUAL COMMERCIAL RECYCLING EVENT			1,500	1,500	1,500	
551	OFFICE SUPPLIES	651	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE EQUIPMENT			500	500	500	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	134,528	217,458	115,640	115,640	115,640	-46.82%
	100 BLUE CARTS			5,200	5,200	5,200	
	100 GREEN CARTS			5,200	5,200	5,200	
	DIESEL FOR 5 TRUCKS - 18,750 GALLONS AT 2.20 PER GALLON			41,250	41,250	41,250	
	DIESEL FOR TRUCKS - 6,250 AT 2.50 PER GALLON			15,625	15,625	15,625	
	GAS FOR 4 TRUCKS - 3,000 GALLONS AT 2.50 PER GALLON			7,500	7,500	7,500	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
	REPLACEMENT DUMPSTER REPAIR PARTS			3,000	3,000	3,000	
	REPLACEMENT DUMPSTERS			35,000	35,000	35,000	
	SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	665	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	UNIFORM T-SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			700	700	700	
554	BOOKS AND MEMBERSHIPS	1,199	2,000	0	0	0	-100.00%
555	TRAINING	0	0	1,000	1,000	1,000	0.00%
	NATIONAL ANNUAL CONFERENCE			500	500	500	
	SWANNA CONFERENCE			500	500	500	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total OPERATING EXPENSES	1,216,974	1,520,481	1,311,955	1,311,955	1,311,955	-13.71%
564 MACHINERY AND EQUIPMENT	12,300	479,000	90,000	90,000	90,000	-81.21%
NEW COMPACTORS			15,000	15,000	15,000	
VEHICLE REPLACEMENT FOR TRUCK 15			75,000	75,000	75,000	
Total CAPITAL OUTLAY	12,300	479,000	90,000	90,000	90,000	-81.21%
Division COMMERCIAL COLLECTION	1,825,068	2,570,305	1,959,410	1,959,410	1,959,410	-23.77%
COMMISSION			8,400	8,406	8,229	
MANAGER			18,662	18,215	18,215	
HUMAN RESOURCES			16,128	16,128	16,029	
CITY CLERK			14,691	12,855	12,839	
FINANCIAL SERVICES			43,588	42,299	42,118	
INFORMATION SERVICES			12,186	11,748	11,739	
CITY ATTORNEY			13,465	12,626	12,626	
VEHICLE MAINTENANCE			100,388	96,391	96,391	
PUBLIC WORKS ADMIN			45,923	44,991	44,991	
BUILDING MAINTENANCE			9,480	8,918	8,904	
CUSTOMER SERVICE			3,994	3,994	3,994	
WS GENERAL GOV			49,513	49,500	49,500	
Total Indirect Costs			336,417	326,071	325,575	
Division + Consolidated + Indirect Charges:			2,295,826	2,285,481	2,284,985	

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1720 COMMERCIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3015	COMPUTER SYSTEMS OPERATOR	17 17	62,831.77	1.00 17	17	62,832	480	1.00 17	17	62,832	480	1.00 17	17	62,832	480
3019	TEAM LEADER III	20 15	69,245.27	1.00 20	15	69,245	480	1.00 20	15	69,245	480	1.00 20	15	69,245	480
6130	OFFICE ASSISTANT II	07 17	38,579.01	1.00 07	17	38,579	0	1.00 07	17	38,579	0	1.00 07	17	38,579	0
7065	SANITATION EQUIP OPERATOR	09 14	39,857.75	1.00 09	14	39,858	0	1.00 09	14	39,858	0	1.00 09	14	39,858	0
7065	SANITATION EQUIP OPERATOR	09 17	42,935.40	1.00 09	17	42,935	0	1.00 09	17	42,935	0	1.00 09	17	42,935	0
7065	SANITATION EQUIP OPERATOR	09 13	38,947.46	1.00 09	13	38,947	0	1.00 09	13	38,947	0	1.00 09	13	38,947	0
7065	SANITATION EQUIP OPERATOR	09	45,572.80	1.00 09		45,573	0	1.00 09		45,573	0	1.00 09		45,573	0
7070	SANITATION WORKER	04 9	27,633.84	1.00 04	9	27,634	0	1.00 04	9	27,634	0	1.00 04	9	27,634	0
	BUDGET OVERTIME			1.00 00	0	15,000	0	1.00 00	0	15,000	0	1.00 00	0	15,000	0
	BUDGET MERIT			1.00 00	0	7,500	0	1.00 00	0	7,500	0	1.00 00	0	7,500	0
	BUDGET COLA			1.00 00	0	0	0	1.00 00	0	0	0	1.00 00	0	0	0
	Count					8				8				8	
	Total					388,103	960			388,103	960			388,103	960

Budget Narrative
Fiscal Year 2009-2010

Fund: Sanitation Fund
Department: Public Works
Team: Yard Trash Collection (1730)

Departmental Activities and Service Level Description:
The Yard Trash Collection Team is responsible for the collection and disposal of all yard trash and debris, including tires, metal goods and household furnishings disposed of by City residents. The Yard Trash Team also provides service to commercial properties for bulk pickup of these same items.

Staffing Levels:

Position Title:	2005-06	2006-07	2007-08	2008-09	Proposed 2009-10
Sanitation Equipment Operators	3	2	2	2	2
Total	**3**	**2**	**2**	**2**	**2**

Indicators:	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
Yard Waste (Tons)	2,490	2,500	3,000	0	0
Yard Waste (Yards)	0	0	0	12,000	14,000
Debris (Tons)	2,500	2,717	2,800	2,600	2,100
Customer inquiries	115	115	90	95	100
Tire disposal (Tons)	8.5	5	5	5	5

Major Budget or Service Level Changes:
Yard Waste will be hauled to the Old City Landfill where it will be mulched and removed. Make necessary road improvements at the Old City Landfill for the operation of the Yard Waste Reduction Facility.

Department Objectives:
To provide the residents of the City of Stuart with cost effective, efficient, and responsive garbage collection service while providing a safe and rewarding career for our employees.

- Promote “Safety First” so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Provide outstanding sanitation service that meets customer expectations.
- Maintain superior fleet appearance.
- Improve safety awareness with implementation of new vehicle inspection reports, driver observation program, and installation of Accident/Injury record sign by gate of complex for morale boosting safety awareness.
- Continue to research alternate disposal methods that will help keep cost of service from increasing.
- Continue filling lightning loader holes.
- Work with drivers on the proper techniques of operating the lightning loader to reduce holes dug into ground,
- Continue to work on methods to improve collection and reduce disposal costs where possible.

- Continue to improve public awareness regarding the proper separation of debris to reduce disposal cost.
- Make necessary road improvements at the Old City Landfill for the operation of the Yard Waste Reduction Facility.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	89,435	89,202	87,406	87,406	87,406	-2.01%
514	OVERTIME	9,197	7,000	10,000	10,000	10,000	42.86%
	OVERTIME FOR HOLIDAYS			10,000	10,000	10,000	
515	SPECIAL PAY	2,500	1,125	1,500	1,500	1,500	33.33%
521	FICA TAXES	7,716	7,446	7,566	7,566	7,566	1.62%
522	RETIREMENT CONTRIBUTIONS	10,541	14,133	9,081	9,081	9,081	-35.74%
523	LIFE AND HEALTH INSURANCE	11,542	11,474	11,474	11,474	11,474	0.00%
524	WORKERS' COMPENSATION	8,804	8,804	8,804	8,804	8,804	0.00%
Total	PERSONAL SERVICES	139,736	139,183	135,831	135,831	135,831	-2.41%
531	PROFESSIONAL SERVICES	0	10,000	0	0	0	-100.00%
534	OTHER SERVICES	14,849	76,450	46,450	46,450	46,450	-39.24%
	BM - PEST CONTROL SERVICES			300	300	300	
	GRINDING AND CHIPPING SERVICES - OLD CITY LANDFILL			30,000	30,000	30,000	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR YARD WASTE TRUCKS			300	300	300	
	UNIFORMS FOR 2 TEAM MEMBERS			450	450	450	
540	TRAVEL AND PER DIEM	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS TRAINING			500	500	500	
	SWANNA CONFERENCE			500	500	500	
543	UTILITY SERVICES	112,618	88,660	88,670	88,670	88,670	0.01%
	APPLIANCE DISPOSAL CHARGES			2,000	2,000	2,000	
	TIPPING FEES - LANDFILL DEBRIS 2,100 TONS AT $40.60			85,260	85,260	85,260	
	TIPPING FEES - TIRES 5 TONS AT $80.00			400	400	400	
	WATER/SEWER			1,010	1,010	1,010	
545	INSURANCE	8,306	8,292	8,350	8,350	8,350	0.70%
	FLOOD INSURANCE PORTION			226	226	226	
	TRICO GENERAL LIABILITY INSURANCE			8,124	8,124	8,124	
546	REPAIR AND MAINTENANCE	16,514	21,000	39,500	39,500	39,500	88.10%
	OLD CITY LANDFILL ROAD IMPROVEMENTS			20,000	20,000	20,000	
	VM - REFURBISH 1 TRUCK			3,500	3,500	3,500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			16,000	16,000	16,000	
551	OFFICE SUPPLIES	0	100	100	100	100	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			100	100	100	
552	OPERATING SUPPLIES	18,872	16,890	10,290	10,290	10,290	-39.08%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	18,872	16,890	10,290	10,290	10,290	-39.08%
	DIESEL FOR 2 TRUCKS - 1,000 GALLONS AT 2.50 PER GALLON			2,500	2,500	2,500	
	DIESEL FOR 2 TRUCKS - 3,000 GALLONS AT 2.20 PER GALLON			6,600	6,600	6,600	
	MISCELLANEOUS OPERATING SUPPLIES			300	300	300	
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			500	500	500	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			200	200	200	
554	BOOKS AND MEMBERSHIPS	1,179	500	500	500	500	0.00%
	TECHNICAL MEMBERSHIPS			500	500	500	
555	TRAINING	0	0	500	500	500	0.00%
	MISCELLANEOUS SAFETY SEMINARS			500	500	500	
Total	OPERATING EXPENSES	172,339	222,892	195,360	195,360	195,360	-12.35%
Division	YARD TRASH COLLECTION	312,075	362,075	331,191	331,191	331,191	-8.53%
	COMMISSION			2,209	2,211	2,164	
	MANAGER			6,219	6,070	6,070	
	HUMAN RESOURCES			5,376	5,376	5,343	
	CITY CLERK			3,310	2,897	2,893	
	FINANCIAL SERVICES			13,916	13,505	13,447	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			31,061	29,824	29,824	
	PUBLIC WORKS ADMIN			11,391	11,160	11,160	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			1,300	1,300	1,300	
	WS GENERAL GOV			19,835	19,830	19,830	
	Total Indirect Costs			94,617	92,172	92,031	
	Division + Consolidated + Indirect Charges:			425,808	423,362	423,222	
Dept	PUBLIC WORKS ADMIN	2,570,037	3,462,365	2,967,761	2,967,761	2,967,761	-14.29%

City of Stuart
2010 Fiscal Budget
Personnel Sheet

1730 YARD TRASH COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
7065	SANITATION EQUIP OPERATOR	09 17	42,935.40	1.00 09	17	42,935	0	1.00 09	17	42,935	0	1.00 09	17	42,935	0
7065	SANITATION EQUIP OPERATOR	09	44,470.40	1.00 09		44,470	0	1.00 09		44,470	0	1.00 09		44,470	0
	BUDGET OVERTIME			1.00 00	0	10,000	0	1.00 00	0	10,000	0	1.00 00	0	10,000	0
	BUDGET MERIT			1.00 00	0	1,500	0	1.00 00	0	1,500	0	1.00 00	0	1,500	0
	BUDGET COLA			1.00 00	0	0	0	1.00 00	0	0	0	1.00 00	0	0	0
		Count				2				2				2	
	Total					98,906	0			98,906	0			98,906	0

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1790 SANITATION NON-OPERATING

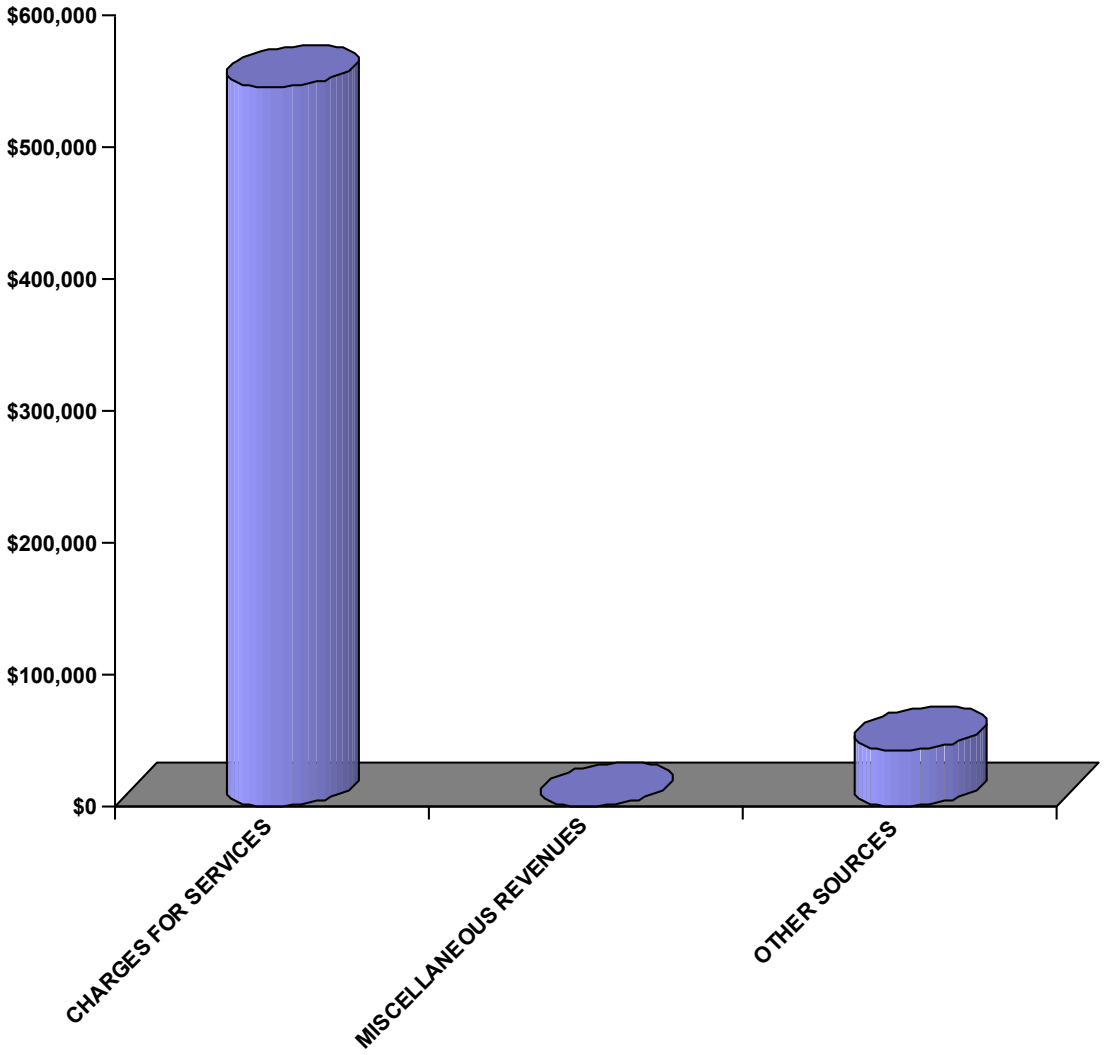
Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
525	UNEMPLOYMENT COMPENSATION	0	0	536	536	536	0.00%
529	COMPENSATED ABSENCES ACCR	123,105	0	0	0	0	0.00%
Total	PERSONAL SERVICES	123,105	0	536	536	536	0.00%
557	INDIRECT COSTS (NET)	610,378	639,298	639,297	618,710	618,710	-3.22%
	INDIRECT COST TO GENERAL FUND			503,203	481,640	481,640	
	INDIRECT COST TO WATER AND SEWER			136,094	137,070	137,070	
Total	OPERATING EXPENSES	610,378	639,298	639,297	618,710	618,710	-3.22%
591	INTRAGOVERNMENTAL TRANSFS	0	47,854	47,854	0	0	-100.00%
595	OTHER NONOPERATING USES	9,894	300,000	300,000	385,239	385,239	28.41%
	FUND FLEET REPLACEMENT (RE)			300,000	300,000	300,000	
	HEALTH INSURANCE SAVINGS			0	-3,630	-3,630	
	HEALTH INSURANCE SAVINGS			0	-13,331	-13,331	
	TRANSFER TO RETAINED EARNINGS			0	102,200	102,200	
Total	OTHER USES	9,894	347,854	347,854	385,239	385,239	10.75%
Division	SANITATION NON-OPERATI	743,377	987,153	987,687	1,004,485	1,004,485	1.76%
Division + Consolidated + Indirect Charges:				987,687	1,004,485	1,004,485	
Dept	SANITATION NON-OPERATING	743,377	987,153	987,687	1,004,485	1,004,485	1.76%

420 **SANITATION/SOLID WASTE**

Fund	SANITATION/SOLID WASTE	3,313,415	4,449,518	3,955,448	3,972,246	3,972,246	-10.73%

City of Stuart
2010 Fiscal Budget
Revenues by Category

Stormwater Fund Revenues

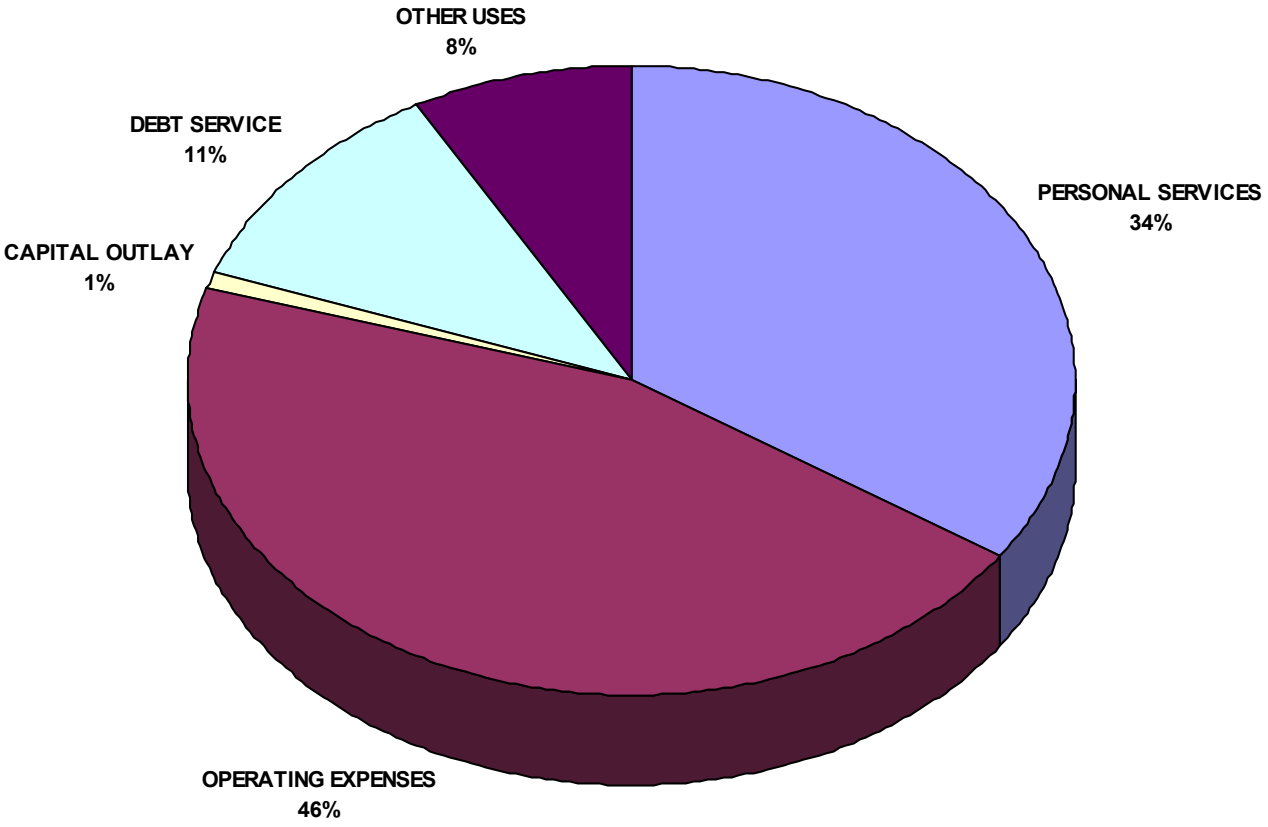


City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
343700 STORMWATER UTILITY CHARGE	600,085	536,071	545,185	545,185	545,185	1.70%
343710 DELINQUENT STORMWATER	2,471	0	0	0	0	0.00%
Total CHARGES FOR SERVICES	602,556	536,071	545,185	545,185	545,185	1.70%
389100 PROPRIETARY-INTEREST	17,733	20,000	7,000	7,000	7,000	-65.00%
389200 PROPRIETARY-FEDERAL GRANT	30,627	0	0	0	0	0.00%
389300 PROPRIETARY-STATE GRANTS	701,315	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	55,000	30,591	35,179	35,179	-36.04%
Total OTHER SOURCES	749,675	75,000	37,591	42,179	42,179	-43.76%
Fund STORMWATER MANAGEMENT	1,352,231	611,071	582,776	587,364	587,364	-3.88%

City of Stuart
2010 Fiscal Budget
Appropriations by Category

Stormwater Fund Appropriations



Budget Narrative
Fiscal Year 2009/2010

Fund: Stormwater Fund
Department: Public Works
Team: Stormwater Team (1810)

Departmental Activities and Services Level Descriptions:
The responsibility of the Stormwater Team is to eliminate pollution and local flooding by providing the maintenance and repair of the City's stormwater drainage system, oversee street sweeping services, drainage ditch cleaning, erosion control, aquatic weed control, illegal connection detection/elimination, pollution prevention activities, identification of illegal dump sites, employee training, public education/outreach, responding to complaints from the public, and compliance with the NPDES Stormwater Permit.

Staffing Level:
The Stormwater Team is staffed by: Deputy Public Works Director, Equipment Operator I, Utility Service Worker II, and Stormwater Specialist.

Position Title:	2005/06	2006/07	2007/08	2008/09	Requested 2009/10
Deputy Public Works Dir.		*1	1	1	1
Team Leader II *reclassed	1	-	-	-	-
Equipment Operator	1	1	1	1	1
Utility Service Worker	1	1	1	1	1
Stormwater Specialist		1	1	1	1
Total	**3**	**4**	**4**	**4**	**4**

Indicators:	2005/06	2006/07	2007/08	2008/09	Estimated 2009/10
Catch Basins Cleaned	1,659	5,000	150	160	350
Pipe Installed (miles)	.00	.12	.00	.30	0.2
Baffle Boxes Cleaned	22	30	60	60	65
Collection Systems Cleaned (miles)	1.8	.92	2.5	2.5	3.0
Outfall Inspections	-	-	-	56	56
Debris Removal from Grate Tops	-	-	-	5,000	4,500
System Sediment Analysis (TN,TP)	-	-	-	3	9

Major Budget or Service Level Changes:
No major changes in budget.

Department Objectives:

- Develop and maintain a regular schedule for inspecting, cleaning, and maintaining the City's storm drains, catch basins, outfalls, baffle boxes, and retention ponds.
- Increase the City's level of cleanliness and reduce the level of pollutants.
- Identify and improve the areas of frequent local flooding by constructing and improving the storm drainage systems in those areas.
- Establish a working schedule for the Stormwater Team and maintain this schedule to the best of our ability.
- Increase televising the various storm systems.
- Additional monitoring of baffle boxes, inlets, retention ponds, and outfalls.
- Increase the level of detection and elimination of illegal connections to storm drain systems.
- Restoration of littoral zones at various ponds.
- New installation and repair of damaged storm systems.
- Monitor and management of Haney Creek, Frazier Creek, and Poppleton Creek.
- Chemical analyses of water samples from Haney Creek, Frazier Creek, and Poppleton Creek.
- Increase environmental awareness training for all city employees.
- Increase level of cleaning stormwater collection systems.
- Chemical analysis of grit removed from stormwater collection systems.
- Increase public awareness of stormwater pollution issues.
- Create educational programs for school children.
- Maintain and upgrade City's stormwater webpage.
- Additional employee's training, certification and license in Stormwater.
- GIS training and mapping certifications.
- Hanson software training.

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	115,754	129,237	129,237	129,237	129,237	0.00%
514	OVERTIME	406	15,000	15,000	15,000	15,000	0.00%
515	SPECIAL PAY	0	3,746	4,226	4,226	4,226	12.81%
521	FICA TAXES	8,846	11,321	11,357	11,357	11,357	0.32%
522	RETIREMENT CONTRIBUTIONS	11,245	14,207	12,730	12,730	12,730	-10.40%
523	LIFE AND HEALTH INSURANCE	19,339	14,449	23,411	23,411	23,411	62.03%
524	WORKERS' COMPENSATION	6,413	6,414	6,414	6,414	6,414	0.00%
525	UNEMPLOYMENT COMPENSATION	782	0	0	0	0	0.00%
529	COMPENSATED ABSENCES ACCR	42,778	0	0	0	0	0.00%
Total	PERSONAL SERVICES	205,564	194,373	202,375	202,375	202,375	4.12%
531	PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	15,000	0.00%
	ENGINEERING SERVICES			10,000	10,000	10,000	
	IS - GIS/GPS UPDATES			5,000	5,000	5,000	
534	OTHER SERVICES	58,866	110,228	120,228	120,228	120,228	9.07%
	ANNUAL LAKE MAINTENANCE,CHEMICAL TREATMENT,FISH,MISC			15,000	15,000	15,000	
	ANNUAL MAINTENANCE OF HANEY CREEK			32,000	32,000	32,000	
	ANNUAL MAINTENANCE OF POPPLETON,FRAZIER CREEK			22,000	22,000	22,000	
	ANNUAL MANGROVE TRIMMING			5,000	5,000	5,000	
	ANNUAL STREET SWEEPING			20,000	20,000	20,000	
	NPDES INTERLOCAL AGREEMENT			17,028	17,028	17,028	
	OUTSIDE LABOR FORCE			5,000	5,000	5,000	
	SAMPLING & ANALYZING TMDL'S			3,500	3,500	3,500	
	UNIFORM RENTAL			700	700	700	
540	TRAVEL AND PER DIEM	2,795	7,450	7,450	7,450	7,450	0.00%
	FLORIDA STORMWATER ASSOCIATION			2,100	2,100	2,100	
	FSA CONFERENCE, BOARD MEETINGS			1,800	1,800	1,800	
	FWPCOA SHORT SCHOOL A, B, C LICENSE			1,000	1,000	1,000	
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	MISC STORMWATER TRAINING			500	500	500	
	SOUTHEAST STORMWATER ASSOCIATION			1,050	1,050	1,050	
	SUNGARD PENTAMATION USER CONFERENCE			500	500	500	
541	COMMUNICATIONS SERVICES	1,747	2,530	1,850	1,850	1,850	-26.88%
	MITEL LEASING (PHONE SETS)			490	490	490	
	NUVOX/FDN			360	360	360	
	VERIZON			1,000	1,000	1,000	

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
542	FREIGHT/POSTAGE SERVICES	0	0	300	300	300	0.00%
543	UTILITY SERVICES	11,449	12,412	9,610	9,610	9,610	-22.57%
	CLEAN SWEEP/TIPPING (SPLITTING WITH STREETS)			5,000	5,000	5,000	
	ELECTRIC			250	250	250	
	MARTIN COUNTY SOLID			3,000	3,000	3,000	
	UB (CITY UTILITIES)			1,360	1,360	1,360	
544	RENTALS AND LEASES	0	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE			2,000	2,000	2,000	
	EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	9,317	9,304	9,356	9,356	9,356	0.56%
	FLOOD INSURANCE PORTION			202	202	202	
	TRICO GENERAL LIABILITY INSURANCE			9,154	9,154	9,154	
546	REPAIR AND MAINTENANCE	76,693	23,000	23,000	23,000	23,000	0.00%
	MISCELLANEOUS REPAIR PARTS (OVER $1,000)			5,000	5,000	5,000	
	MISCELLANEOUS REPAIR PARTS (UNDER $1,000)			2,000	2,000	2,000	
	R & M OF LITTORAL ZONES PLANTINGS AT VARIOUS PONDS			2,500	2,500	2,500	
	REPAIR & MAINTENANCE OF HOSES			1,500	1,500	1,500	
	REPAIR & MAINTENANCE OF INLETS,PIPES, & STRUCTURES			7,000	7,000	7,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			5,000	5,000	5,000	
547	PRINTING AND BINDING	12,939	2,000	2,000	2,000	2,000	0.00%
	INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	1,000	
	PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	478	400	300	300	300	-25.00%
	PROMOTIONAL ACTIVITIES			300	300	300	
549	OTHER CURRENT CHARGES	8,002	8,800	8,800	8,800	8,800	0.00%
	NPDES PERMIT FEES			8,500	8,500	8,500	
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	994	1,000	1,000	1,000	1,000	0.00%
	OFFICE SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	14,714	12,415	10,949	10,949	10,949	-11.81%
	FUEL FOR VEHICLES - 1,323 GAS & 1,249 DSL			5,769	5,769	5,769	
	MISC. TOOLS (RAKES,SHOVELS,BLADES,HYD WRENCHES)			1,500	1,500	1,500	
	REPLACEMENT SANDBAGS,DRAIN SEAL,SPILL/ABSORBENT KITS			2,000	2,000	2,000	
	SAFETY SHOES			280	280	280	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS, JACKETS			400	400	400	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

430 STORMWATER MANAGEMENT

1810 STORMWATER MAINTENANCE

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
553	ROAD MATERIAL AND SUPPLY	1,268	1,500	1,500	1,500	1,500	0.00%
	COQUINA ROCK,SHELL ROCK, #57 ROCK,SAND,DIRT			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	2,598	5,600	5,600	5,600	5,600	0.00%
	APWA MEMBERSHIP AND BOOKS			200	200	200	
	FLORIDA STORMWATER ASSOCIATION			2,100	2,100	2,100	
	FLORIDA STORMWATER ASSOCIATION BOARD MEETINGS			1,250	1,250	1,250	
	FWPCOA SHORT SCHOOL			400	400	400	
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	SAFETY TRAINING			300	300	300	
	SOUTHEAST STORMWATER ASSOCIATION			600	600	600	
	SUNGARD PENTAMATION USER CONFERENCE			250	250	250	
557	INDIRECT COSTS (NET)	43,071	45,996	45,995	46,316	46,316	0.70%
	INDIRECT COST TO GENERAL FUND			37,919	37,789	37,789	
	INDIRECT COST TO WATER AND SEWER			8,076	8,527	8,527	
Total	OPERATING EXPENSES	259,931	260,635	265,938	266,259	266,259	2.16%
563	INFRASTRUCTURE	241,666	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	3,905	62,000	5,000	5,000	5,000	-91.94%
	REPLACEMENT HYRO-PLUGS W/ ATTACHMENTS			4,000	4,000	4,000	
	REPLACEMENT NOZZLES			1,000	1,000	1,000	
Total	CAPITAL OUTLAY	245,571	62,000	5,000	5,000	5,000	-91.94%
571	PRINCIPAL	0	20,548	20,548	20,548	20,548	0.00%
	2002 FMLC BONDS (5/1/2032)			20,548	20,548	20,548	
572	INTEREST	2,283	45,131	44,309	44,309	44,309	-1.82%
	2002 FMLC BONDS (5/1/2032)			44,309	44,309	44,309	
573	OTHER DEBT SERVICE COSTS	885	1,361	916	916	916	-32.70%
	DEBT ADMIN FEE (FMLC)			916	916	916	
574	AMORTIZATION	0	0	445	445	445	0.00%
	2002 FMLC PREMIUM/COI AMORTIZATION			445	445	445	
Total	DEBT SERVICE	3,167	67,040	66,218	66,218	66,218	-1.23%
591	INTRAGOVERNMENTAL TRANSFS	0	27,022	0	0	0	-100.00%
595	OTHER NONOPERATING USES	-2,210	0	0	47,512	47,512	0.00%
	HEALTH INSURANCE SAVINGS			0	-726	-726	
	HEALTH INSURANCE SAVINGS			0	-2,666	-2,666	
	TRANSFER TO RETAINED EARNINGS			0	50,904	50,904	

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
599 OTHER USES	444	0	0	0	0	0.00%
Total OTHER USES	-1,766	27,022	0	47,512	47,512	75.82%
Division STORMWATER MAINTENANC	712,467	611,071	539,531	587,364	587,364	-3.88%
COMMISSION			0	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			5,376	5,376	5,343	
CITY CLERK			0	0	0	
FINANCIAL SERVICES			11,874	11,523	11,474	
INFORMATION SERVICES			4,040	3,895	3,892	
CITY ATTORNEY			13,465	12,626	12,626	
VEHICLE MAINTENANCE			4,551	4,370	4,370	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			8,527	8,527	8,527	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			47,833	46,316	46,231	
Division + Consolidated + Indirect Charges:			587,364	633,680	633,595	
Dept PUBLIC WORKS ADMIN	712,467	611,071	539,531	587,364	587,364	-3.88%

430 STORMWATER MANAGEMENT

Fund	STORMWATER MANAGEMENT	712,467	611,071	539,531	587,364	587,364	-3.88%

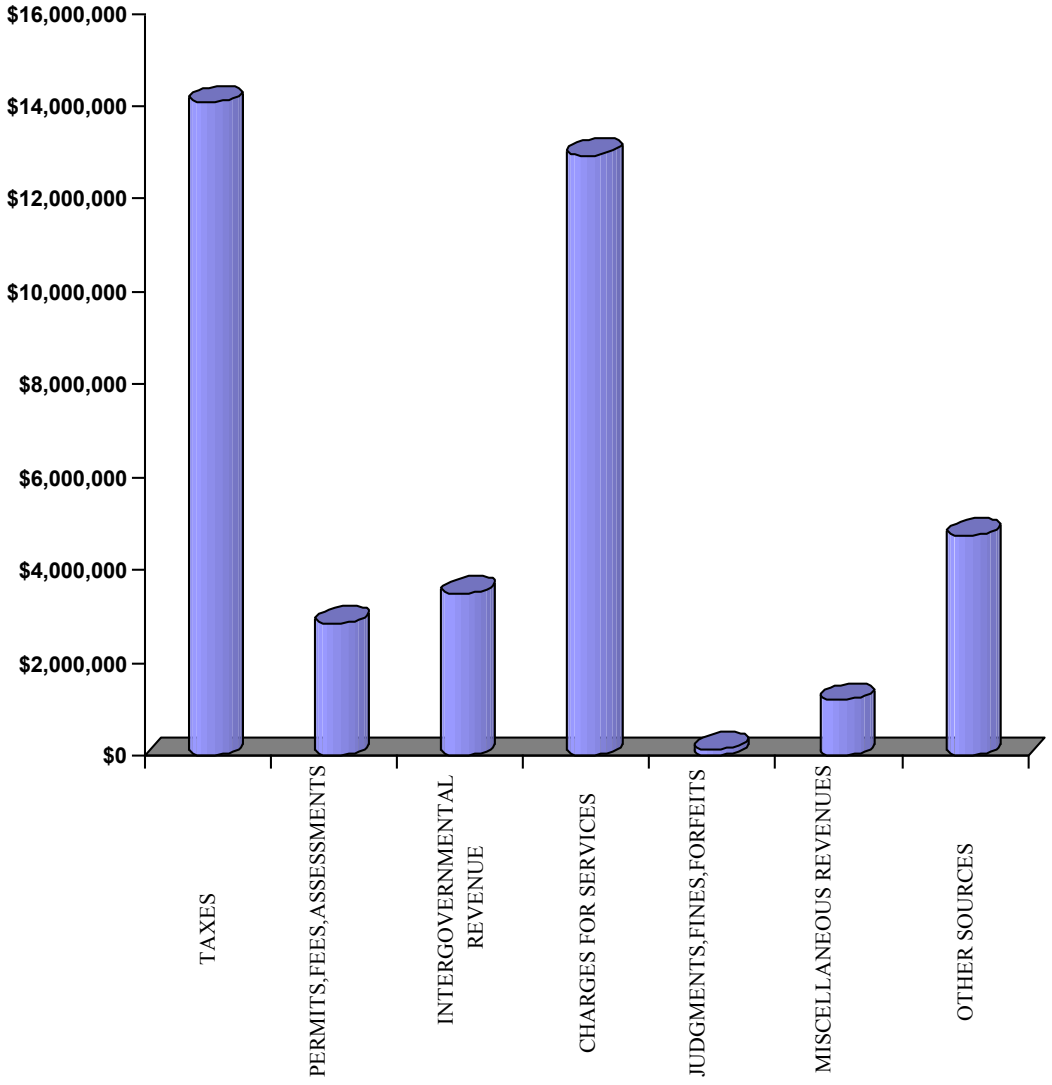
City of Stuart
2010 Fiscal Budget
Personnel Sheet

1810 STORMWATER MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	23 12	74,397.76	0.33	23 12	24,551	0	0.33	23 12	24,551	0	0.33	23 12	24,551	0
3086	STORMWATER SPECIALIST	12 9	40,402.15	1.00	12 9	40,402	480	1.00	12 9	40,402	480	1.00	12 9	40,402	480
7020	UTILITY SERVICE WORKER II	09 9	35,284.62	1.00	09 9	35,285	0	1.00	09 9	35,285	0	1.00	09 9	35,285	0
7060	EQUIPMENT OPERATOR I	05 9	28,999.28	1.00	05 9	28,999	0	1.00	05 9	28,999	0	1.00	05 9	28,999	0
	BUDGET OVERTIME			1.00	00 0	15,000	0	1.00	00 0	15,000	0	1.00	00 0	15,000	0
	BUDGET MERIT			1.00	00 0	3,746	0	1.00	00 0	3,746	0	1.00	00 0	3,746	0
	BUDGET COLA			1.00	00 0	0	0	1.00	00 0	0	0	1.00	00 0	0	0
	Count					4				4				4	
	Total					147,983	480			147,983	480			147,983	480

City of Stuart
2010 Fiscal Budget
Revenues by Category

ALL FUNDS



City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
TAXES	15,803,247	14,915,978	13,801,108	14,007,760	13,908,648	-6.75%
PERMITS,FEES,ASSESSMENT	2,691,554	2,943,694	2,899,761	2,846,735	2,846,735	-3.29%
INTERGOVERNMENTAL REVE	2,603,614	2,580,945	4,346,922	3,491,926	3,491,926	35.30%
CHARGES FOR SERVICES	12,870,347	12,564,813	13,092,793	12,937,068	12,937,068	2.96%
JUDGMENTS,FINES,FORFEIT	138,430	168,950	131,050	131,050	131,050	-22.43%
MISCELLANEOUS REVENUES	1,247,154	1,264,787	1,043,945	1,186,685	1,186,685	-6.18%
OTHER SOURCES	1,927,468	17,796,700	5,885,006	4,746,740	4,744,649	-73.34%
Grand Total	37,281,814	52,235,867	41,200,585	39,347,964	39,246,761	-24.87%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
311100 AD VALOREM TAXES-CURRENT	8,895,187	8,087,673	7,182,290	7,347,133	7,248,021	-10.38%
311110 AD VALOREM TAX-DELINQUENT	20,547	10,000	10,000	10,000	10,000	0.00%
311200 CRA TIF REVENUES	1,689,144	1,500,114	1,308,098	1,330,574	1,330,574	-11.30%
311300 VOTED DEBT MILLAGE	503,211	525,251	523,951	523,951	523,951	-0.25%
311310 DELQ VOTED DEBT MILLAGE	980	500	500	500	500	0.00%
312400 LOCAL OPTION FUEL	737,912	736,797	688,905	708,239	708,239	-3.88%
314100 UTILITY-ELECTRICITY	1,558,090	1,590,000	1,621,800	1,621,800	1,621,800	2.00%
314300 UTILITY-WATER	293,464	322,560	329,011	329,011	329,011	2.00%
314400 UTILITY-GAS	7,682	8,290	8,456	8,456	8,456	2.00%
314800 UTILITY-PROPANE	51,380	50,000	50,000	50,000	50,000	0.00%
315000 COMMUNICATION SERVICE TAX	1,408,594	1,441,043	1,441,043	1,441,043	1,441,043	0.00%
316000 LOCAL BUSINESS TAX	637,054	643,750	637,054	637,054	637,054	-1.04%
Total TAXES	15,803,247	14,915,978	13,801,108	14,007,760	13,908,648	-6.75%
322000 BUILDING PERMITS	658,656	650,482	567,022	518,996	518,996	-20.21%
322100 MISC DEVELOPMENT FEES	14,908	15,000	0	0	0	-100.00%
322200 ZONING FEES	80,500	120,000	80,499	80,499	80,499	-32.92%
323100 FRANCHISE-ELECTRICITY	1,748,832	1,960,000	2,039,200	2,039,200	2,039,200	4.04%
323400 FRANCHISE-GAS	35,452	30,000	33,248	33,248	33,248	10.83%
323700 FRANCHISE-SOLID WASTE	22,313	25,800	22,313	22,313	22,313	-13.52%
325100 ASSESS-CAPITAL IMPROVEMNT	37,567	73,692	93,359	93,359	93,359	26.69%
329100 COMPETENCY CARDS	70,120	40,600	40,000	40,000	40,000	-1.48%
329200 GREASE TRAP FEES	455	250	250	250	250	0.00%
329400 ALARM USER PERMIT FEE	11,998	13,870	13,870	13,870	13,870	0.00%
329500 MISC FEES/INSPECTIONS	4,905	8,000	10,000	5,000	5,000	-37.50%
329900 SPECIAL PERMITS/BANNERS	5,849	6,000	0	0	0	-100.00%
Total PERMITS,FEES,ASSESSMENT	2,691,554	2,943,694	2,899,761	2,846,735	2,846,735	-3.29%
331200 FED GRANT-PUBLIC SAFETY	10,000	2,822	0	0	0	-100.00%
331500 FED GRANT-ENCONOMIC	0	0	750,000	750,000	750,000	0.00%
334400 STATE GRANT-TRANSPORT	0	0	217,495	216,849	216,849	0.00%
334700 STATE GRANT-RECREATION	0	0	0	80,000	80,000	0.00%
334900 STATE GRANT-OTHER	0	0	987,500	0	0	0.00%
335120 SHARED PROCEEDS	614,678	605,929	599,349	584,812	584,812	-3.49%
335140 SHARED MOBILE HOME LICNSE	10,683	12,000	12,000	12,000	12,000	0.00%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
335150 SHARED ALCOHOL BEV LICNSE	42,682	45,000	45,000	45,000	45,000	0.00%
335180 SHARED 1/2 CENT SALES TAX	1,557,064	1,568,274	1,372,471	1,440,158	1,440,158	-8.17%
335210 SHARED FIREFIGHTER SUPP	4,920	5,150	6,960	6,960	6,960	35.15%
335490 REBATE FUEL TAX	18,916	19,000	19,000	19,000	19,000	0.00%
337200 LOCAL GRANT-PHYSICAL ENV	42,510	0	0	0	0	0.00%
337700 LOCAL GRANT-RECREATION	178,862	204,694	203,625	203,625	203,625	-0.52%
337900 LOCAL GRANT-OTHER	0	0	7,000	7,000	7,000	0.00%
338190 911 TARIFF REVENUES	96,174	97,000	102,000	102,000	102,000	5.15%
338200 COUNTY OCCUPATION LICENSE	5,408	4,500	4,500	4,500	4,500	0.00%
339000 LOCAL PILOT	21,718	16,576	20,022	20,022	20,022	20.79%
Total INTERGOVERNMENTAL REVE	2,603,614	2,580,945	4,346,922	3,491,926	3,491,926	35.30%
341100 RECORDING FEES	281	2,500	2,500	2,500	2,500	0.00%
341107 STUART CRA ADMIN FEE	25,000	25,000	25,000	25,000	25,000	0.00%
341110 PUBLIC HEARING FEES	0	6,250	6,250	6,250	6,250	0.00%
341130 ELECTION QUALIFYING FEES	543	1,000	1,000	1,000	1,000	0.00%
342200 FIRE PROTECTION CHARGE	2,200	0	0	0	0	0.00%
342500 PROTECTIVE INSPECT CHARGE	32,938	89,500	132,000	132,000	132,000	47.49%
342600 AMBULANCE FEES	604,401	625,000	625,000	625,000	625,000	0.00%
343300 WATER UTILITY CHARGE	3,834,553	3,891,987	4,144,966	4,125,506	4,125,506	6.00%
343310 DELINQUENT WATER FEES	6,485	6,000	6,000	6,000	6,000	0.00%
343401 RESIDENTIAL GARBAGE	515,096	500,938	508,484	508,484	508,484	1.51%
343403 COMMERCIAL GARBAGE	3,323,485	3,268,580	3,284,762	3,284,762	3,284,762	0.50%
343410 DELINQUENT GARBAGE FEES	8,614	10,000	0	10,000	10,000	0.00%
343420 TRASH COLLECTIONS	89,855	88,000	88,000	88,000	88,000	0.00%
343500 SEWER/WASTEWATER CHARGE	3,396,855	3,312,512	3,548,446	3,396,981	3,396,981	2.55%
343510 DELINQUENT SEWER FEES	4,528	4,200	4,200	4,200	4,200	0.00%
343700 STORMWATER UTILITY CHARGE	600,085	536,071	545,185	545,185	545,185	1.70%
343710 DELINQUENT STORMWATER	2,471	0	0	0	0	0.00%
343910 UTILITY SERVICE CHARGES	56,851	42,000	42,000	42,000	42,000	0.00%
343990 OTHER UTILITY CHARGES	4,721	9,000	9,000	9,000	9,000	0.00%
343999 GRUMAN INTERIM RATES	204,370	0	0	0	0	0.00%
347210 NONTAXABLE RECREATION FEE	121,430	121,625	70,000	70,000	70,000	-42.45%
347220 TAXABLE RECREATION FEE	25,020	15,650	39,000	39,000	39,000	149.20%
347400 SPECIAL EVENTS CHARGE	10,565	9,000	11,000	16,200	16,200	80.00%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

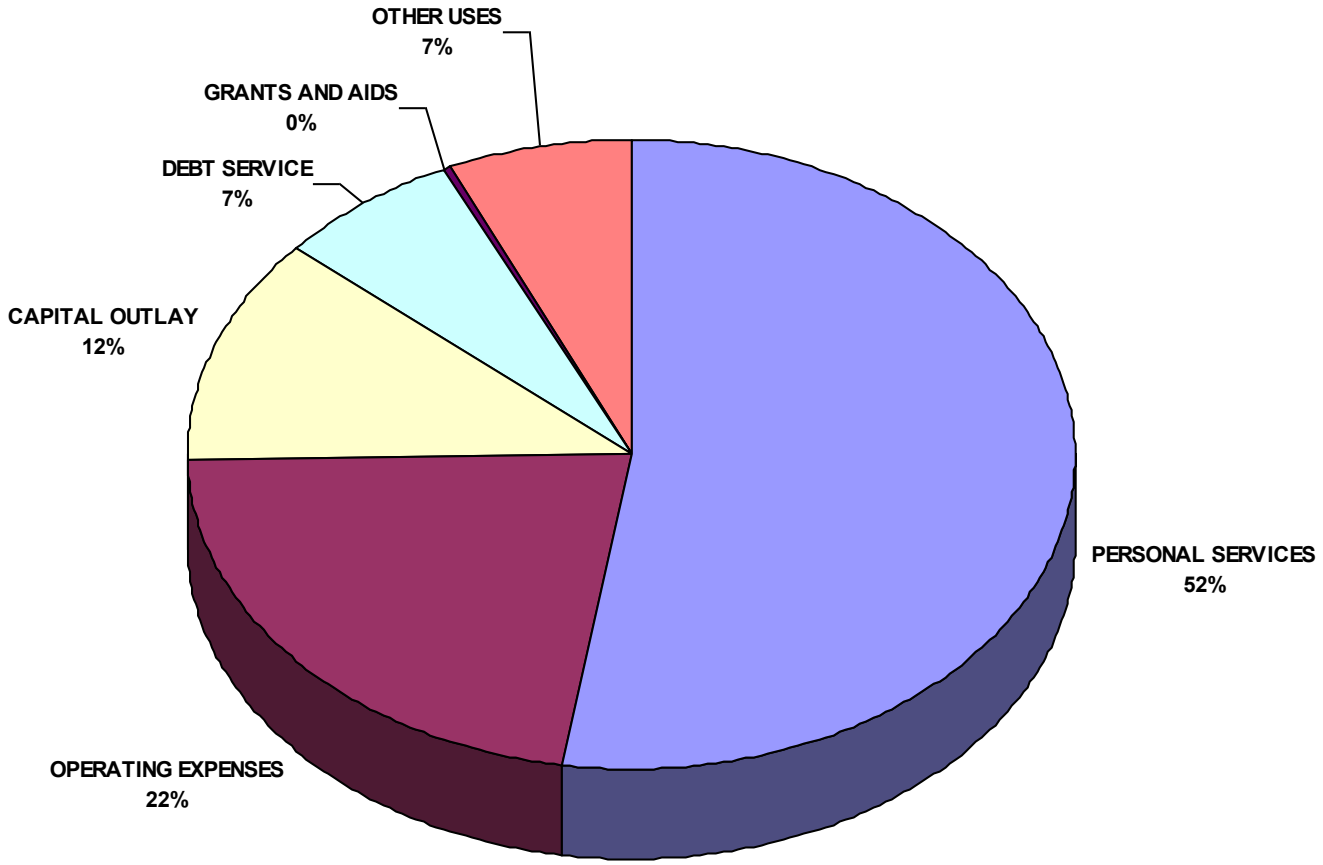
Account	2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total CHARGES FOR SERVICES	12,870,347	12,564,813	13,092,793	12,937,068	12,937,068	2.96%
351100 COUNTY COURT CRIME FINE	78,833	66,850	66,850	66,850	66,850	0.00%
354000 LOCAL ORDINANCES FINE	20,751	30,000	30,000	30,000	30,000	0.00%
354190 FALSE ALARMS-POLICE	17,265	10,000	10,000	10,000	10,000	0.00%
354201 FALSE ALARMS-FIRE	3,100	1,000	3,100	3,100	3,100	210.00%
354210 CODE ENFORCEMENT FINES	14,116	56,100	15,000	15,000	15,000	-73.26%
354215 CODE ENFORCEMENT FEES	4,365	5,000	6,100	6,100	6,100	22.00%
Total JUDGMENTS,FINES,FORFEIT	138,430	168,950	131,050	131,050	131,050	-22.43%
361100 INTEREST	491,161	474,800	158,600	206,200	206,200	-56.57%
362100 TAXABLE RENTALS	427,968	458,971	610,955	671,094	671,094	46.22%
362200 NONTAXABLE RENTALS	114,633	82,572	87,405	87,406	87,406	5.85%
362900 OTHER RENTS/ROYALTIES	6,643	8,600	8,035	8,035	8,035	-6.57%
364000 DISPOSITION FIXED ASSETS	11,550	75,000	0	35,000	35,000	-53.33%
365000 SALE OF SURPLUS AND SCRAP	18,392	28,500	28,500	28,500	28,500	0.00%
366000 CONTRIBUTIONS/DONATIONS	37,974	60,000	60,000	60,000	60,000	0.00%
366201 DONATION TO FIRE/RESCUE	3,910	0	0	0	0	0.00%
366240 DONATION TO RECREATION	15,474	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	36,148	10,000	35,000	35,000	35,000	250.00%
369110 MISC REVENUE - ALLOWANCE	30,499	0	10,000	10,000	10,000	0.00%
369190 POLICE FUEL PAY DEDUCT	1,330	13,000	0	0	0	-100.00%
369300 SETTLEMENTS	844	0	750	750	750	0.00%
369600 INSURANCE REFUNDS	46,141	40,000	40,000	40,000	40,000	0.00%
369800 FIRE TRAINING REIMBURSE	376	1,000	1,000	1,000	1,000	0.00%
369900 MISC OTHER REVENUES	28	8,219	100	100	100	-98.78%
369905 CREDIT CARD CONVENIENCE	1,502	1,125	2,600	2,600	2,600	131.11%
369910 RECOVERED BAD DEBT	2,581	3,000	1,000	1,000	1,000	-66.67%
Total MISCELLANEOUS REVENUES	1,247,154	1,264,787	1,043,945	1,186,685	1,186,685	-6.18%
381100 TRANS FR OTHER FUNDS	668,050	4,361,892	880,445	80,000	80,000	-98.17%
381102 TRANS FR DEV SPECIAL FEES	2,301	6,670	0	0	0	-100.00%
381107 TRANS FROM STUART-CRA	0	278,634	528,634	540,337	540,337	93.92%
381110 TRANS FR PROPERTY MGMNT	0	250,000	250,000	462,941	462,941	85.18%
381190 TRANS FR POLICE IMPACT	87,659	73,350	34,470	34,470	34,470	-53.01%
381194 TRANS FR LETF RESERVE	29,537	30,965	42,750	42,750	42,750	38.06%

City of Stuart
2010 Fiscal Budget
Estimated Revenues

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
381196	TRANS FR LEEF RESERVE	6,192	19,991	10,650	10,650	10,650	-46.73%
381198	TRANS FR YIO RESERVE	100	500	500	500	500	0.00%
381240	TRANS FR RECREATION IMPCT	25,000	165,953	0	0	0	-100.00%
381247	TRANS FR OTHER RESERVES	0	88,000	0	508,557	508,557	477.91%
389100	PROPRIETARY-INTEREST	262,287	286,000	133,000	133,000	133,000	-53.50%
389200	PROPRIETARY-FEDERAL GRANT	30,627	0	0	0	0	0.00%
389300	PROPRIETARY-STATE GRANTS	701,315	0	0	0	0	0.00%
389400	PROPRIETARY-GRANTS OTHER	0	25,000	75,000	100,000	100,000	300.00%
389411	FUNDS FR WATER AVAILABLE	0	43,500	0	0	0	-100.00%
389412	FUNDS FR SEWER AVAILABLE	0	47,000	0	53,000	53,000	12.77%
389413	FUNDS FR RENEW/REPLACMENT	114,400	425,935	145,000	369,000	369,000	-13.37%
389900	PROPRIETARY-NON-OPER OTHR	0	239,310	0	0	0	-100.00%
389971	FUNDS FR FUND BALANCE	0	7,184,000	3,966	2,173,356	2,171,265	-69.78%
389972	FUNDS FR RETAINED EARNING	0	4,270,000	3,780,591	238,179	238,179	-94.42%
Total	OTHER SOURCES	1,927,468	17,796,700	5,885,006	4,746,740	4,744,649	-73.34%
Grand Total		37,281,814	52,235,867	41,200,585	39,347,964	39,246,761	-24.87%

City of Stuart
2010 Fiscal Budget
Appropriations by Category

ALL FUNDS



City of Stuart
2010 Fiscal Budget
Estimated Appropriations

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	330,819	330,444	341,385	341,385	341,385	3.31%
512	REGULAR SALARIES AND WAGE	12,700,395	12,893,318	13,349,231	12,892,065	12,892,065	-0.01%
513	OTHER SALARIES AND WAGES	416,208	497,239	537,376	509,186	509,186	2.40%
514	OVERTIME	644,414	632,050	687,250	550,900	550,900	-12.84%
515	SPECIAL PAY	143,828	336,795	385,940	385,940	385,940	14.59%
521	FICA TAXES	1,043,971	1,124,156	1,192,816	1,122,980	1,122,980	-0.10%
522	RETIREMENT CONTRIBUTIONS	2,046,732	2,192,420	2,097,100	2,034,188	2,034,188	-7.22%
523	LIFE AND HEALTH INSURANCE	2,267,377	2,256,032	2,440,533	2,393,399	2,393,399	6.09%
524	WORKERS' COMPENSATION	411,613	412,618	412,618	412,618	412,618	0.00%
525	UNEMPLOYMENT COMPENSATION	6,410	25,000	12,539	12,539	12,539	-49.84%
529	COMPENSATED ABSENCES ACCR	367,699	0	0	0	0	0.00%
Total	PERSONAL SERVICES	20,379,465	20,700,072	21,456,787	20,655,199	20,655,199	-0.22%
531	PROFESSIONAL SERVICES	1,213,803	753,377	723,880	579,977	577,477	-23.35%
532	ACCOUNTING AND AUDITING	89,850	125,500	132,000	127,000	125,000	-0.40%
534	OTHER SERVICES	1,180,638	1,340,376	1,323,777	1,359,027	1,355,527	1.13%
535	INVESTIGATIONS	8,936	12,460	10,240	10,240	9,740	-21.83%
536	PENSION BENEFITS	68,628	69,779	27,775	27,775	23,779	-65.92%
540	TRAVEL AND PER DIEM	50,833	93,175	91,878	67,078	66,378	-28.76%
541	COMMUNICATIONS SERVICES	215,766	244,159	169,687	168,359	168,359	-31.05%
542	FREIGHT/POSTAGE SERVICES	0	0	61,395	60,175	56,975	0.00%
543	UTILITY SERVICES	2,378,850	2,738,928	2,632,997	2,556,063	2,556,063	-6.68%
544	RENTALS AND LEASES	133,452	230,222	236,953	251,005	244,005	5.99%
545	INSURANCE	631,159	632,335	635,750	635,750	635,750	0.54%
546	REPAIR AND MAINTENANCE	1,262,362	1,177,453	1,247,136	1,010,586	1,005,586	-14.60%
547	PRINTING AND BINDING	41,628	44,654	54,075	50,575	49,375	10.57%
548	PROMOTIONAL ACTIVITIES	125,328	172,970	188,125	171,875	169,075	-2.25%
549	OTHER CURRENT CHARGES	203,617	1,188,055	240,677	234,552	234,102	-80.30%
551	OFFICE SUPPLIES	60,404	75,270	73,353	72,403	68,403	-9.12%
552	OPERATING SUPPLIES	1,296,951	1,524,256	1,494,319	1,261,529	1,256,329	-17.58%
553	ROAD MATERIAL AND SUPPLY	35,288	34,000	34,800	34,800	34,800	2.35%
554	BOOKS AND MEMBERSHIPS	152,350	190,588	131,341	100,186	100,086	-47.49%
555	TRAINING	25,000	25,000	35,620	37,220	37,220	48.88%
557	INDIRECT COSTS (NET)	0	0	0	-182	-182	0.00%
Total	OPERATING EXPENSES	9,174,844	10,672,557	9,545,778	8,815,993	8,773,847	-17.79%

City of Stuart
2010 Fiscal Budget
Estimated Appropriations

Account		2008 Audited Actual	2009 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562	BUILDINGS	0	4,181,000	0	0	0	-100.00%
563	INFRASTRUCTURE	793,615	6,529,332	4,352,938	2,596,487	2,596,487	-60.23%
564	MACHINERY AND EQUIPMENT	146,814	1,487,820	1,870,043	2,012,145	2,012,145	35.24%
Total	CAPITAL OUTLAY	940,429	12,198,153	6,222,981	4,608,632	4,608,632	-62.22%
571	PRINCIPAL	1,899,928	980,172	1,014,828	1,014,828	1,014,828	3.54%
572	INTEREST	1,499,958	1,513,051	1,473,977	1,473,977	1,473,977	-2.58%
573	OTHER DEBT SERVICE COSTS	97,213	3,950	3,505	3,532	3,532	-10.59%
574	AMORTIZATION	0	109,651	111,980	111,980	111,980	2.12%
Total	DEBT SERVICE	3,497,099	2,606,824	2,604,290	2,604,317	2,604,317	-0.10%
581	AIDS TO GOVERNMENT AGENCY	25,000	40,000	15,000	25,000	25,000	-37.50%
582	AIDS TO PRIVATE ORGS	21,688	201,000	61,000	101,000	101,000	-49.75%
Total	GRANTS AND AIDS	46,688	241,000	76,000	126,000	126,000	-47.72%
591	INTRAGOVERNMENTAL TRANSFS	818,050	4,985,832	588,191	1,434,178	1,395,177	-72.02%
595	OTHER NONOPERATING USES	42,426	831,430	989,430	1,177,575	1,083,589	30.33%
599	OTHER USES	444	0	0	0	0	0.00%
Total	OTHER USES	860,920	5,817,262	1,577,621	2,611,753	2,478,766	-57.39%
Grand Total		34,899,446	52,235,867	41,483,457	39,421,894	39,246,761	-24.87%